

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 68 [2406, 2551, 4406]	1552.96	2091.37	3644.33	1204.00	2200.00	3404.00	1475.04	2442.95	3917.99	1311.00	2420.00	3731.00
2406 Forestry and Wild Life	1552.96	1311.55	2864.51	1204.00	1386.70	2590.70	1475.04	1513.27	2988.31	1311.00	1690.25	3001.25
01 Forestry	1349.20	1086.36	2435.56	1034.60	1130.30	2164.90	1252.34	1234.21	2486.55	1134.10	1335.00	2469.10
001 Direction and Administration	1349.20	74.80	1424.00	1034.60	116.80	1151.40	1252.34	124.36	1376.70	1134.10	152.70	1286.80
05 Forest Administration (Non-PLan)	1349.20	--	1349.20	1034.60	--	1034.60	1252.34	--	1252.34	1134.10	--	1134.10
01 Salaries	1123.22	--	1123.22	920.00	--	920.00	1137.74	--	1137.74	1043.00	--	1043.00
03 Overtime Allowance	0.10	--	0.10	0.50	--	0.50	0.50	--	0.50	0.10	--	0.10
11 Domestic travel expenses	13.55	--	13.55	13.00	--	13.00	13.00	--	13.00	13.00	--	13.00
13 Office expenses	16.41	--	16.41	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
14 Rents, Rates, Taxes	8.30	--	8.30	8.32	--	8.32	8.32	--	8.32	8.32	--	8.32
21 Supplies and Materials	8.64	--	8.64	12.00	--	12.00	12.00	--	12.00	10.00	--	10.00
24 POL	12.92	--	12.92	19.00	--	19.00	19.00	--	19.00	15.00	--	15.00
27 Minor Works	24.70	--	24.70	23.00	--	23.00	23.00	--	23.00	14.68	--	14.68
31 Grant-in-aid	133.00	--	133.00	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
50 Other charges	8.36	--	8.36	8.78	--	8.78	8.78	--	8.78	5.00	--	5.00
06 Intensification and Forestry Management (Plan)	--	74.80	74.80	--	116.80	116.80	--	124.36	124.36	--	152.70	152.70
01 Salaries	--	27.81	27.81	--	31.00	31.00	--	38.56	38.56	--	48.00	48.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Wages	--	15.53	15.53	--	26.00	26.00	--	26.00	26.00	--	35.00	35.00
05 Rewards	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
11 Domestic travel expenses	--	0.17	0.17	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	5.72	5.72	--	20.00	20.00	--	20.00	20.00	--	24.00	24.00
14 Rents, Rates, Taxes	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
20 Other Administrative Expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
21 Supplies and Materials	--	4.46	4.46	--	4.50	4.50	--	4.50	4.50	--	10.00	10.00
24 POL	--	5.86	5.86	--	7.00	7.00	--	7.00	7.00	--	5.00	5.00
26 Advertising and Publicity	--	0.49	0.49	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	2.96	2.96	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
50 Other charges	--	11.80	11.80	--	16.60	16.60	--	16.60	16.60	--	18.00	18.00
004 Research	--	28.06	28.06	--	40.00	40.00	--	40.00	40.00	--	45.00	45.00
03 Establishment of Van Vigyan Kendra at Satpal (Plan)	--	19.99	19.99	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
02 Wages	--	19.94	19.94	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
21 Supplies and Materials	--	0.05	0.05	--	3.00	3.00	--	3.00	3.00	--	4.00	4.00
27 Minor Works	--	--	--	--	3.00	3.00	--	3.00	3.00	--	9.00	9.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
08 Development of Medicinal Plants and Mangroves (Plan)(A)	--	8.07	8.07	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
02 Wages	--	6.16	6.16	--	11.00	11.00	--	11.00	11.00	--	8.00	8.00
21 Supplies and Materials	--	0.47	0.47	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
50 Other charges	--	1.44	1.44	--	5.00	5.00	--	5.00	5.00	--	3.00	3.00
101 Forest Conservation, Development & Regeneration	--	347.89	347.89	--	351.80	351.80	--	435.23	435.23	--	475.50	475.50
12 Assistance for Integrated Forest Protection in Goa (Plan)(A)	--	38.19	38.19	--	30.00	30.00	--	41.67	41.67	--	45.00	45.00
02 Wages	--	20.41	20.41	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
13 Office expenses	--	10.95	10.95	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
21 Supplies and Materials	--	3.97	3.97	--	3.00	3.00	--	10.50	10.50	--	6.00	6.00
27 Minor Works	--	1.00	1.00	--	4.00	4.00	--	8.17	8.17	--	8.00	8.00
50 Other charges	--	1.86	1.86	--	3.00	3.00	--	3.00	3.00	--	10.00	10.00
13 Forest Conservation and Development (Plan)	--	272.51	272.51	--	288.60	288.60	--	340.65	340.65	--	373.30	373.30
01 Salaries	--	184.05	184.05	--	180.00	180.00	--	206.07	206.07	--	210.00	210.00
02 Wages	--	63.65	63.65	--	80.00	80.00	--	105.98	105.98	--	107.00	107.00
03 Overtime Allowance	--	0.42	0.42	--	0.60	0.60	--	0.60	0.60	--	0.30	0.30

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	1.20	1.20	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	3.84	3.84	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	5.32	5.32	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
24 POL	--	2.18	2.18	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
27 Minor Works	--	4.73	4.73	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00
50 Other charges	--	7.12	7.12	--	7.00	7.00	--	7.00	7.00	--	15.00	15.00
14 Rehabilitation of degraded forests plantation area (Plan)	--	37.19	37.19	--	33.20	33.20	--	52.91	52.91	--	57.20	57.20
01 Salaries	--	10.34	10.34	--	11.00	11.00	--	14.61	14.61	--	16.00	16.00
02 Wages	--	24.69	24.69	--	20.00	20.00	--	36.10	36.10	--	37.00	37.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
21 Supplies and Materials	--	1.27	1.27	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
50 Other charges	--	0.89	0.89	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
102 Social and Farm Forestry	--	386.08	386.08	--	399.70	399.70	--	400.64	400.64	--	419.10	419.10
06 Social and Urban Forestry (Plan)	--	386.08	386.08	--	399.70	399.70	--	400.64	400.64	--	419.10	419.10
01 Salaries	--	139.40	139.40	--	135.00	135.00	--	135.94	135.94	--	155.00	155.00
02 Wages	--	166.73	166.73	--	185.00	185.00	--	185.00	185.00	--	185.00	185.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	2.39	2.39	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	10.34	10.34	--	12.00	12.00	--	12.00	12.00	--	15.00	15.00
24 POL	--	3.42	3.42	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
26 Advertising and Publicity	--	2.03	2.03	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
27 Minor Works	--	8.12	8.12	--	9.00	9.00	--	9.00	9.00	--	19.00	19.00
50 Other charges	--	53.63	53.63	--	45.00	45.00	--	45.00	45.00	--	30.00	30.00
789 Special Component Plan for Schedule Castes	--	20.88	20.88	--	28.00	28.00	--	31.95	31.95	--	30.00	30.00
01 Scheduled Caste Development Schemes (Plan)	--	20.88	20.88	--	28.00	28.00	--	31.95	31.95	--	30.00	30.00
02 Wages	--	14.37	14.37	--	16.00	16.00	--	19.95	19.95	--	20.00	20.00
27 Minor Works	--	3.95	3.95	--	7.00	7.00	--	7.00	7.00	--	5.00	5.00
50 Other charges	--	2.56	2.56	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
796 Tribal Area Sub-Plan	--	148.42	148.42	--	189.00	189.00	--	196.43	196.43	--	207.00	207.00
01 Scheduled Tribe Development Schemes (Plan)	--	148.42	148.42	--	189.00	189.00	--	196.43	196.43	--	207.00	207.00
02 Wages	--	117.00	117.00	--	139.00	139.00	--	146.43	146.43	--	150.00	150.00
27 Minor Works	--	16.74	16.74	--	25.00	25.00	--	25.00	25.00	--	29.00	29.00
50 Other charges	--	14.68	14.68	--	25.00	25.00	--	25.00	25.00	--	28.00	28.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
800 Other Expenditure	--	80.23	80.23	--	5.00	5.00	--	5.60	5.60	--	5.70	5.70
01 Tree Protection Fund(Plan)	--	--	--	--	--	--	--	0.50	0.50	--	0.50	0.50
02 Wages	--	--	--	--	--	--	--	0.15	0.15	--	0.15	0.15
13 Office expenses	--	--	--	--	--	--	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	--	--	--	0.15	0.15	--	0.15	0.15
50 Other charges	--	--	--	--	--	--	--	0.10	0.10	--	0.10	0.10
06 Twelfth Finance Commission grants for maintenance of Forests (Plan)	--	59.75	59.75	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	4.03	4.03	--	--	--	--	--	--	--	--	--
27 Minor Works	--	50.17	50.17	--	--	--	--	--	--	--	--	--
50 Other charges	--	5.55	5.55	--	--	--	--	--	--	--	--	--
09 Installation of Fountains at Vasco (P)	--	20.48	20.48	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	20.48	20.48	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
10 Grant of award to Forestry and Wild Life Staff.(P)	--	--	--	--	--	--	--	0.10	0.10	--	0.20	0.20
50 Other charges	--	--	--	--	--	--	--	0.10	0.10	--	0.20	0.20
02 Environmental Forestry and Wild Life	203.76	225.19	428.95	169.40	256.40	425.80	222.70	279.06	501.76	176.90	355.25	532.15
110 Wild Life Preservation	203.76	225.19	428.95	169.40	256.40	425.80	222.70	279.06	501.76	176.90	355.25	532.15
09 Wild Life Management and Research (Non-Plan)	203.76	--	203.76	169.40	--	169.40	222.70	--	222.70	176.90	--	176.90

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	177.56	--	177.56	145.00	--	145.00	198.30	--	198.30	160.00	--	160.00
02 Wages	0.12	--	0.12	0.15	--	0.15	0.15	--	0.15	0.05	--	0.05
03 Overtime Allowance	--	--	--	0.25	--	0.25	0.25	--	0.25	0.10	--	0.10
11 Domestic travel expenses	1.06	--	1.06	2.00	--	2.00	2.00	--	2.00	0.75	--	0.75
13 Office expenses	3.51	--	3.51	4.00	--	4.00	4.00	--	4.00	3.00	--	3.00
21 Supplies and Materials	19.55	--	19.55	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
26 Advertising and Publicity	1.96	--	1.96	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
10 Wild Life and Eco. Tourism (Plan)	--	178.73	178.73	--	196.40	196.40	--	219.06	219.06	--	285.25	285.25
01 Salaries	--	82.31	82.31	--	80.00	80.00	--	81.20	81.20	--	111.00	111.00
02 Wages	--	50.25	50.25	--	52.00	52.00	--	73.46	73.46	--	100.00	100.00
03 Overtime Allowance	--	0.03	0.03	--	0.40	0.40	--	0.40	0.40	--	0.25	0.25
11 Domestic travel expenses	--	0.01	0.01	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	17.92	17.92	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
24 POL	--	4.97	4.97	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
26 Advertising and Publicity	--	0.96	0.96	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	12.60	12.60	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	9.68	9.68	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
11 Asst. for Development of Wild Life Sancturaries/National Park (P)(A)	--	41.49	41.49	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
02 Wages	--	15.29	15.29	--	25.00	25.00	--	25.00	25.00	--	22.00	22.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	7.32	7.32	--	8.00	8.00	--	8.00	8.00	--	7.00	7.00
27 Minor Works	--	13.85	13.85	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
50 Other charges	--	5.03	5.03	--	8.00	8.00	--	8.00	8.00	--	12.00	12.00
12 Control of Elephant Menace including Compensation.(Plan)	--	4.97	4.97	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
50 Other charges	--	4.97	4.97	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
2551 Hill Areas	--	381.77	381.77	--	523.30	523.30	--	559.68	559.68	--	627.75	627.75
01 Western Ghats	--	381.77	381.77	--	523.30	523.30	--	559.68	559.68	--	627.75	627.75
789 Special Component Plan for Schedule Castes	--	8.66	8.66	--	14.00	14.00	--	14.00	14.00	--	21.00	21.00
01 Schedule Castes Development Schemes (Plan)	--	8.66	8.66	--	14.00	14.00	--	14.00	14.00	--	21.00	21.00
02 Wages	--	6.41	6.41	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
21 Supplies and Materials	--	0.56	0.56	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
50 Other charges	--	1.69	1.69	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
796 Tribal Area Sub-Plan	--	41.01	41.01	--	63.00	63.00	--	73.33	73.33	--	99.00	99.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Schedule Tribe Development Schemes (Plan)	--	41.01	41.01	--	63.00	63.00	--	73.33	73.33	--	99.00	99.00
02 Wages	--	29.47	29.47	--	49.00	49.00	--	59.33	59.33	--	82.00	82.00
21 Supplies and Materials	--	5.20	5.20	--	7.00	7.00	--	7.00	7.00	--	8.00	8.00
50 Other charges	--	6.34	6.34	--	7.00	7.00	--	7.00	7.00	--	9.00	9.00
800 Other Expenditure	--	332.10	332.10	--	446.30	446.30	--	472.35	472.35	--	507.75	507.75
05 Forest protection and Development (Plan)	--	193.72	193.72	--	206.00	206.00	--	228.94	228.94	--	247.75	247.75
01 Salaries	--	80.69	80.69	--	80.00	80.00	--	80.27	80.27	--	100.00	100.00
02 Wages	--	95.06	95.06	--	105.00	105.00	--	127.67	127.67	--	117.00	117.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.25	0.25
11 Domestic travel expenses	--	0.19	0.19	--	0.40	0.40	--	0.40	0.40	--	0.50	0.50
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
21 Supplies and Materials	--	5.01	5.01	--	6.00	6.00	--	6.00	6.00	--	8.00	8.00
24 POL	--	0.60	0.60	--	2.50	2.50	--	2.50	2.50	--	3.00	3.00
27 Minor Works	--	4.99	4.99	--	5.00	5.00	--	5.00	5.00	--	9.00	9.00
50 Other charges	--	7.18	7.18	--	6.00	6.00	--	6.00	6.00	--	8.00	8.00
06 Promotion of Eco Tourism (Plan)	--	38.38	38.38	--	40.30	40.30	--	43.41	43.41	--	60.00	60.00
01 Salaries	--	16.08	16.08	--	14.00	14.00	--	14.91	14.91	--	18.00	18.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Wages	--	12.95	12.95	--	13.00	13.00	--	15.20	15.20	--	19.80	19.80
03 Overtime Allowance	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.20	0.20
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
21 Supplies and Materials	--	1.24	1.24	--	4.00	4.00	--	4.00	4.00	--	8.00	8.00
27 Minor Works	--	4.86	4.86	--	4.00	4.00	--	4.00	4.00	--	6.00	6.00
50 Other charges	--	3.25	3.25	--	4.00	4.00	--	4.00	4.00	--	6.00	6.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim (P)	--	100.00	100.00	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
31 Grant-in-aid	--	100.00	100.00	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
4406 Capital Outlay on Forestry and Wild Life	--	398.05	398.05	--	290.00	290.00	--	370.00	370.00	--	102.00	102.00
01 Forestry	--	398.05	398.05	--	290.00	290.00	--	370.00	370.00	--	102.00	102.00
070 Communications and Buildings	--	294.68	294.68	--	280.00	280.00	--	280.00	280.00	--	100.00	100.00
03 Communication and Construction (Plan)	--	294.68	294.68	--	280.00	280.00	--	280.00	280.00	--	100.00	100.00
53 Major Works	--	294.68	294.68	--	280.00	280.00	--	280.00	280.00	--	100.00	100.00
800 Other Expenditure	--	103.37	103.37	--	10.00	10.00	--	90.00	90.00	--	2.00	2.00
03 Acquisition of land for forestry project.	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00

DEMAND NO. 68

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 68 (FORESTS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
04 Construction of Bridge at Codal, Valpoi Sattari. 53 Major Works	--	103.37	103.37	--	5.00	5.00	--	5.00	5.00	--	0.50	0.50
	--	103.37	103.37	--	5.00	5.00	--	5.00	5.00	--	0.50	0.50
06 Construction of approach roads to Santrem Bridge (p) 53 Major Works	--	--	--	--	--	--	--	80.00	80.00	--	0.50	0.50
	--	--	--	--	--	--	--	80.00	80.00	--	0.50	0.50