

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>TOTAL DEMAND 68</b> [2406, 2551, 4406]	<b>1688.98</b>	<b>3688.03</b>	<b>5377.01</b>	<b>1432.00</b>	<b>2651.00</b>	<b>4083.00</b>	<b>1890.47</b>	<b>3064.62</b>	<b>4955.09</b>	<b>2050.00</b>	<b>3240.33</b>	<b>5290.33</b>
<b>2406 Forestry and Wild Life</b>	<b>1688.98</b>	<b>2097.58</b>	<b>3786.56</b>	<b>1432.00</b>	<b>2119.11</b>	<b>3551.11</b>	<b>1890.47</b>	<b>2526.73</b>	<b>4417.20</b>	<b>2050.00</b>	<b>2535.96</b>	<b>4585.96</b>
<b>01 Forestry</b>	<b>1448.90</b>	<b>1862.64</b>	<b>3311.54</b>	<b>1223.90</b>	<b>1732.36</b>	<b>2956.26</b>	<b>1647.73</b>	<b>2139.98</b>	<b>3787.71</b>	<b>1760.55</b>	<b>2188.46</b>	<b>3949.01</b>
<b>001 Direction and Administration</b>	<b>1449.01</b>	<b>110.78</b>	<b>1559.79</b>	<b>1223.90</b>	<b>160.36</b>	<b>1384.26</b>	<b>1647.73</b>	<b>160.36</b>	<b>1808.09</b>	<b>1760.55</b>	<b>192.00</b>	<b>1952.55</b>
05 Forest Administration (Non-PLan)	1449.01	--	1449.01	1223.90	--	1223.90	1647.73	--	1647.73	<b>1760.55</b>	--	<b>1760.55</b>
01 Salaries	1283.27	--	1283.27	1102.70	--	1102.70	1398.32	--	1398.32	1525.00	--	1525.00
03 Overtime Allowance	0.02	--	0.02	0.50	--	0.50	0.50	--	0.50	0.90	--	0.90
11 Domestic travel expenses	7.49	--	7.49	10.60	--	10.60	12.60	--	12.60	9.00	--	9.00
13 Office expenses	17.93	--	17.93	15.00	--	15.00	18.00	--	18.00	15.00	--	15.00
14 Rents, Rates, Taxes	8.30	--	8.30	9.10	--	9.10	26.31	--	26.31	12.00	--	12.00
21 Supplies and Materials	6.81	--	6.81	10.00	--	10.00	10.00	--	10.00	10.25	--	10.25
24 POL	12.85	--	12.85	10.00	--	10.00	10.00	--	10.00	13.50	--	13.50
27 Minor Works	8.86	--	8.86	10.00	--	10.00	16.00	--	16.00	16.00	--	16.00
31 Grant-in-aid	100.00	--	100.00	50.00	--	50.00	150.00	--	150.00	150.00	--	150.00
50 Other charges	3.48	--	3.48	6.00	--	6.00	6.00	--	6.00	8.90	--	8.90
06 Intensification and Forestry Management (Plan)	--	110.78	110.78	--	160.36	160.36	--	160.36	160.36	--	<b>192.00</b>	<b>192.00</b>
01 Salaries	--	35.24	35.24	--	54.00	54.00	--	54.00	54.00	--	71.95	71.95

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	31.00	31.00	--	40.00	40.00	--	40.00	40.00	--	40.50	40.50
05 Rewards	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	0.40	0.40	--	0.60	0.60	--	0.60	0.60	--	5.75	5.75
13 Office expenses	--	22.79	22.79	--	18.00	18.00	--	18.00	18.00	--	21.00	21.00
14 Rents, Rates, Taxes	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.30	0.30
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	3.00	3.00	--	8.00	8.00	--	8.00	8.00	--	10.50	10.50
24 POL	--	2.75	2.75	--	6.00	6.00	--	6.00	6.00	--	9.50	9.50
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	6.48	6.48	--	12.00	12.00	--	12.00	12.00	--	11.00	11.00
50 Other charges	--	8.62	8.62	--	20.26	20.26	--	20.26	20.26	--	20.50	20.50
<b>004 Research</b>	--	<b>9.58</b>	<b>9.58</b>	--	<b>45.00</b>	<b>45.00</b>	--	<b>45.00</b>	<b>45.00</b>	--	<b>35.00</b>	<b>35.00</b>
03 Establishment of Van Vigyan Kendra at Satpal (Plan)	--	9.58	9.58	--	30.00	30.00	--	30.00	30.00	--	<b>30.00</b>	<b>30.00</b>
02 Wages	--	4.97	4.97	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	2.34	2.34	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
27 Minor Works	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
50 Other charges	--	2.27	2.27	--	12.00	12.00	--	12.00	12.00	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	<b>5.00</b>	<b>5.00</b>
02 Wages	--	--	--	--	8.00	8.00	--	8.00	8.00	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
<b>101 Forest Conservation, Development &amp; Regeneration</b>	--	<b>411.01</b>	<b>411.01</b>	--	<b>511.70</b>	<b>511.70</b>	--	<b>511.70</b>	<b>511.70</b>	--	<b>560.96</b>	<b>560.96</b>
12 Assistance for Integrated Forest Protection in Goa (Plan)(A)	--	11.52	11.52	--	60.00	60.00	--	60.00	60.00	--	<b>60.00</b>	<b>60.00</b>
02 Wages	--	9.59	9.59	--	31.00	31.00	--	31.00	31.00	--	30.00	30.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
21 Supplies and Materials	--	0.10	0.10	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
27 Minor Works	--	0.79	0.79	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	1.04	1.04	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
13 Forest Conservation and Development (Plan)	--	346.62	346.62	--	390.70	390.70	--	390.70	390.70	--	<b>432.86</b>	<b>432.86</b>
01 Salaries	--	207.19	207.19	--	220.00	220.00	--	220.00	220.00	--	246.81	246.81
02 Wages	--	106.28	106.28	--	120.00	120.00	--	120.00	120.00	--	131.00	131.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.40	0.40

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	1.06	1.06	--	0.50	0.50	--	0.50	0.50	--	1.65	1.65
13 Office expenses	--	3.12	3.12	--	5.00	5.00	--	5.00	5.00	--	4.50	4.50
21 Supplies and Materials	--	5.88	5.88	--	10.00	10.00	--	10.00	10.00	--	9.50	9.50
24 POL	--	2.76	2.76	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
27 Minor Works	--	10.72	10.72	--	15.00	15.00	--	15.00	15.00	--	16.00	16.00
50 Other charges	--	9.61	9.61	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
<b>14 Rehabilitation of degraded forests plantation area (Plan)</b>	--	<b>52.87</b>	<b>52.87</b>	--	<b>61.00</b>	<b>61.00</b>	--	<b>61.00</b>	<b>61.00</b>	--	<b>68.10</b>	<b>68.10</b>
01 Salaries	--	13.57	13.57	--	17.00	17.00	--	17.00	17.00	--	15.50	15.50
02 Wages	--	35.90	35.90	--	38.00	38.00	--	38.00	38.00	--	45.00	45.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
21 Supplies and Materials	--	1.94	1.94	--	2.80	2.80	--	2.80	2.80	--	3.50	3.50
50 Other charges	--	1.46	1.46	--	3.00	3.00	--	3.00	3.00	--	4.00	4.00
<b>102 Social and Farm Forestry</b>	--	<b>330.40</b>	<b>330.40</b>	--	<b>421.60</b>	<b>421.60</b>	--	<b>421.60</b>	<b>421.60</b>	--	<b>405.30</b>	<b>405.30</b>
06 Social and Urban Forestry (Plan)	--	330.40	330.40	--	421.60	421.60	--	421.60	421.60	--	<b>405.30</b>	<b>405.30</b>
01 Salaries	--	118.77	118.77	--	155.00	155.00	--	155.00	155.00	--	155.00	155.00
02 Wages	--	175.20	175.20	--	190.00	190.00	--	190.00	190.00	--	185.00	185.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	0.04	0.04	--	0.50	0.50	--	0.50	0.50	--	0.20	0.20
13 Office expenses	--	2.98	2.98	--	5.00	5.00	--	5.00	5.00	--	3.50	3.50
21 Supplies and Materials	--	5.77	5.77	--	15.00	15.00	--	15.00	15.00	--	13.00	13.00
24 POL	--	4.14	4.14	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
26 Advertising and Publicity	--	1.95	1.95	--	5.00	5.00	--	5.00	5.00	--	3.50	3.50
27 Minor Works	--	1.78	1.78	--	20.00	20.00	--	20.00	20.00	--	17.00	17.00
50 Other charges	--	19.77	19.77	--	25.00	25.00	--	25.00	25.00	--	22.00	22.00
<b>789 Special Component Plan for Schedule Castes</b>	--	<b>29.17</b>	<b>29.17</b>	--	<b>38.00</b>	<b>38.00</b>	--	<b>38.00</b>	<b>38.00</b>	--	<b>45.00</b>	<b>45.00</b>
01 Scheduled Caste Development Schemes (Plan)	--	29.17	29.17	--	38.00	38.00	--	38.00	38.00	--	<b>45.00</b>	<b>45.00</b>
02 Wages	--	20.61	20.61	--	28.00	28.00	--	28.00	28.00	--	26.50	26.50
27 Minor Works	--	4.52	4.52	--	5.00	5.00	--	5.00	5.00	--	10.50	10.50
50 Other charges	--	4.04	4.04	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
<b>796 Tribal Area Sub-Plan</b>	--	<b>262.51</b>	<b>262.51</b>	--	<b>252.00</b>	<b>252.00</b>	--	<b>252.00</b>	<b>252.00</b>	--	<b>280.50</b>	<b>280.50</b>
01 Scheduled Tribe Development Schemes (Plan)	--	262.51	262.51	--	252.00	252.00	--	252.00	252.00	--	<b>280.50</b>	<b>280.50</b>
02 Wages	--	203.12	203.12	--	200.00	200.00	--	200.00	200.00	--	228.50	228.50
27 Minor Works	--	32.00	32.00	--	32.00	32.00	--	32.00	32.00	--	32.00	32.00
50 Other charges	--	27.39	27.39	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>800 Other Expenditure</b>	--	<b>709.35</b>	<b>709.35</b>	--	<b>303.70</b>	<b>303.70</b>	--	<b>711.32</b>	<b>711.32</b>	--	<b>669.70</b>	<b>669.70</b>
01 Tree Protection Fund(Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.50</b>	<b>0.50</b>
02 Wages	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
09 Installation of Fountains at Vasco (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
10 Grant of award to Forestry and Wild Life Staff.(P)	--	256.70	256.70	--	0.20	0.20	--	0.20	0.20	--	<b>0.20</b>	<b>0.20</b>
02 Wages	--	28.67	28.67	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	21.74	21.74	--	--	--	--	--	--	--	--	--
27 Minor Works	--	177.69	177.69	--	--	--	--	--	--	--	--	--
50 Other charges	--	28.60	28.60	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 ACA for Maintenance of Forests and Wildlife Habitat (P)	--	202.65	202.65	--	128.00	128.00	--	292.72	292.72	--	<b>3.00</b>	<b>3.00</b>
02 Wages	--	34.44	34.44	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	24.00	24.00	--	1.00	1.00	--	3.72	3.72	--	1.00	1.00
27 Minor Works	--	131.32	131.32	--	1.00	1.00	--	155.00	155.00	--	1.00	1.00



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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>02 Environmental Forestry and Wild Life</b>	<b>240.08</b>	<b>234.94</b>	<b>475.02</b>	<b>208.10</b>	<b>386.75</b>	<b>594.85</b>	<b>242.74</b>	<b>386.75</b>	<b>629.49</b>	<b>289.45</b>	<b>347.50</b>	<b>636.95</b>
<b>110 Wild Life Preservation</b>	<b>240.21</b>	<b>234.94</b>	<b>475.15</b>	<b>208.10</b>	<b>386.75</b>	<b>594.85</b>	<b>242.74</b>	<b>386.75</b>	<b>629.49</b>	<b>289.45</b>	<b>347.50</b>	<b>636.95</b>
09 Wild Life Management and Research (Non-Plan)	240.21	--	240.21	208.10	--	208.10	242.74	--	242.74	<b>289.45</b>	--	<b>289.45</b>
01 Salaries	226.12	--	226.12	197.00	--	197.00	231.64	--	231.64	273.00	--	273.00
02 Wages	--	--	--	0.40	--	0.40	0.40	--	0.40	1.00	--	1.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.15	--	0.15
11 Domestic travel expenses	0.56	--	0.56	0.60	--	0.60	0.60	--	0.60	1.80	--	1.80
13 Office expenses	2.58	--	2.58	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
21 Supplies and Materials	8.20	--	8.20	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
26 Advertising and Publicity	2.75	--	2.75	2.00	--	2.00	2.00	--	2.00	5.00	--	5.00
10 Wild Life and Eco. Tourism (Plan)	--	217.16	217.16	--	311.75	311.75	--	311.75	311.75	--	<b>262.50</b>	<b>262.50</b>
01 Salaries	--	70.30	70.30	--	143.00	143.00	--	143.00	143.00	--	112.00	112.00
02 Wages	--	95.52	95.52	--	110.00	110.00	--	110.00	110.00	--	101.50	101.50
03 Overtime Allowance	--	0.02	0.02	--	0.25	0.25	--	0.25	0.25	--	0.60	0.60
11 Domestic travel expenses	--	0.03	0.03	--	0.50	0.50	--	0.50	0.50	--	0.40	0.40
13 Office expenses	--	1.97	1.97	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	13.45	13.45	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00



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	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
24 POL	--	8.18	8.18	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
26 Advertising and Publicity	--	1.92	1.92	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	13.90	13.90	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
50 Other charges	--	11.87	11.87	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
11 Asst. for Development of Wild Life Sanctuaries/National Park (P)(A)	--	13.32	13.32	--	60.00	60.00	--	60.00	60.00	--	<b>80.00</b>	<b>80.00</b>
02 Wages	--	11.27	11.27	--	27.00	27.00	--	27.00	27.00	--	38.00	38.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
21 Supplies and Materials	--	1.08	1.08	--	7.00	7.00	--	7.00	7.00	--	10.00	10.00
27 Minor Works	--	--	--	--	13.00	13.00	--	13.00	13.00	--	15.00	15.00
50 Other charges	--	0.97	0.97	--	12.00	12.00	--	12.00	12.00	--	14.00	14.00
12 Control of Elephant Menace including Compensation.(Plan)	--	4.46	4.46	--	15.00	15.00	--	15.00	15.00	--	<b>5.00</b>	<b>5.00</b>
50 Other charges	--	4.46	4.46	--	15.00	15.00	--	15.00	15.00	--	5.00	5.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.13</b>	--	<b>-0.13</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.13	--	-0.13	--	--	--	--	--	--	--	--	--
01 Salaries	-0.13	--	-0.13	--	--	--	--	--	--	--	--	--
<b>2551 Hill Areas</b>	--	<b>551.31</b>	<b>551.31</b>	--	<b>478.39</b>	<b>478.39</b>	--	<b>484.39</b>	<b>484.39</b>	--	<b>601.37</b>	<b>601.37</b>
<b>01 Western Ghats</b>	--	<b>551.31</b>	<b>551.31</b>	--	<b>478.39</b>	<b>478.39</b>	--	<b>484.39</b>	<b>484.39</b>	--	<b>601.37</b>	<b>601.37</b>

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>789 Special Component Plan for Schedule Castes</b>	--	<b>14.96</b>	<b>14.96</b>	--	<b>15.82</b>	<b>15.82</b>	--	<b>15.82</b>	<b>15.82</b>	--	<b>23.00</b>	<b>23.00</b>
01 Schedule Castes Development Schemes (Plan)	--	14.96	14.96	--	15.82	15.82	--	15.82	15.82	--	<b>23.00</b>	<b>23.00</b>
02 Wages	--	11.86	11.86	--	10.82	10.82	--	10.82	10.82	--	13.50	13.50
21 Supplies and Materials	--	1.89	1.89	--	3.00	3.00	--	3.00	3.00	--	4.50	4.50
50 Other charges	--	1.21	1.21	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
<b>796 Tribal Area Sub-Plan</b>	--	<b>73.39</b>	<b>73.39</b>	--	<b>67.92</b>	<b>67.92</b>	--	<b>73.92</b>	<b>73.92</b>	--	<b>132.00</b>	<b>132.00</b>
01 Schedule Tribe Development Schemes (Plan)	--	73.39	73.39	--	67.92	67.92	--	73.92	73.92	--	<b>132.00</b>	<b>132.00</b>
02 Wages	--	60.62	60.62	--	53.00	53.00	--	59.00	59.00	--	101.00	101.00
21 Supplies and Materials	--	4.95	4.95	--	7.00	7.00	--	7.00	7.00	--	12.00	12.00
50 Other charges	--	7.82	7.82	--	7.92	7.92	--	7.92	7.92	--	19.00	19.00
<b>800 Other Expenditure</b>	--	<b>462.96</b>	<b>462.96</b>	--	<b>394.65</b>	<b>394.65</b>	--	<b>394.65</b>	<b>394.65</b>	--	<b>446.37</b>	<b>446.37</b>
05 Forest protection and Development (Plan)	--	215.43	215.43	--	239.65	239.65	--	239.65	239.65	--	<b>301.37</b>	<b>301.37</b>
01 Salaries	--	88.20	88.20	--	100.00	100.00	--	100.00	100.00	--	125.67	125.67
02 Wages	--	112.02	112.02	--	117.00	117.00	--	117.00	117.00	--	139.00	139.00
03 Overtime Allowance	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.20	0.20
11 Domestic travel expenses	--	0.16	0.16	--	0.40	0.40	--	0.40	0.40	--	0.50	0.50
13 Office expenses	--	0.77	0.77	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
21 Supplies and Materials	--	6.27	6.27	--	8.00	8.00	--	8.00	8.00	--	11.50	11.50
24 POL	--	0.33	0.33	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	1.72	1.72	--	5.00	5.00	--	5.00	5.00	--	11.00	11.00
50 Other charges	--	5.96	5.96	--	5.00	5.00	--	5.00	5.00	--	8.50	8.50
<b>06 Promotion of Eco Tourism (Plan)</b>	--	47.53	47.53	--	55.00	55.00	--	55.00	55.00	--	<b>45.00</b>	<b>45.00</b>
01 Salaries	--	12.72	12.72	--	18.00	18.00	--	18.00	18.00	--	20.00	20.00
02 Wages	--	20.92	20.92	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	1.38	1.38	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
21 Supplies and Materials	--	6.57	6.57	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
27 Minor Works	--	5.57	5.57	--	5.00	5.00	--	5.00	5.00	--	3.50	3.50
50 Other charges	--	0.37	0.37	--	5.00	5.00	--	5.00	5.00	--	3.00	3.00
<b>07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim (P)</b>	--	200.00	200.00	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	200.00	200.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
<b>4406 Capital Outlay on Forestry and Wild Life</b>	--	<b>1039.14</b>	<b>1039.14</b>	--	<b>53.50</b>	<b>53.50</b>	--	<b>53.50</b>	<b>53.50</b>	--	<b>103.00</b>	<b>103.00</b>
<b>01 Forestry</b>	--	<b>1039.14</b>	<b>1039.14</b>	--	<b>53.50</b>	<b>53.50</b>	--	<b>53.50</b>	<b>53.50</b>	--	<b>103.00</b>	<b>103.00</b>

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>070 Communications and Buildings</b>	--	9.39	9.39	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
03 Communication and Construction (Plan)	--	9.39	9.39	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
53 Major Works	--	9.39	9.39	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
<b>800 Other Expenditure</b>	--	1029.75	1029.75	--	3.50	3.50	--	3.50	3.50	--	3.00	3.00
03 Acquisition of land for forestry project.	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
04 Construction of Bridge at Codal, Valpoi Sattari.	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
06 Construction of approach roads to Santrem Bridge (p)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
07 ACA for Maintenance of Forests and Wildlife Habitat (P)	--	1029.75	1029.75	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
51 Motor vehicles	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	29.75	29.75	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
60 Other capital expenditure	--	1000.00	1000.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00