

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	2054.72	2845.45	4900.17	2313.54	3764.51	6078.05	2305.08	3731.13	6036.21	2586.95	5531.93	8118.88
2406 Forestry and Wild Life	2054.72	2414.53	4469.25	2313.54	2697.56	5011.10	2305.08	2667.15	4972.23	2586.95	2384.48	4971.43
01 Forestry	1750.86	2082.61	3833.47	1954.39	2347.56	4301.95	1945.93	2317.15	4263.08	2187.80	1915.24	4103.04
001 Direction and Administration	1751.59	150.51	1902.10	1954.39	196.00	2150.39	1945.93	196.00	2141.93	2187.80	199.58	2387.38
05 Forest Administration (Non-PLan)	1751.59	--	1751.59	1954.39	--	1954.39	1945.93	--	1945.93	2187.80	--	2187.80
01 Salaries	1642.14	--	1642.14	1765.84	--	1765.84	1757.38	--	1757.38	1900.00	--	1900.00
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.05	--	0.05
11 Domestic travel expenses	8.03	--	8.03	11.00	--	11.00	11.00	--	11.00	10.00	--	10.00
13 Office expenses	15.65	--	15.65	17.00	--	17.00	17.00	--	17.00	19.00	--	19.00
14 Rents, Rates, Taxes	11.96	--	11.96	12.00	--	12.00	12.00	--	12.00	14.50	--	14.50
21 Supplies and Materials	1.55	--	1.55	10.25	--	10.25	10.25	--	10.25	8.25	--	8.25
24 POL	11.61	--	11.61	17.00	--	17.00	17.00	--	17.00	16.50	--	16.50
27 Minor Works	3.42	--	3.42	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
31 Grant-in-aid	50.00	--	50.00	100.00	--	100.00	100.00	--	100.00	200.00	--	200.00
50 Other charges	7.23	--	7.23	11.00	--	11.00	11.00	--	11.00	9.50	--	9.50
06 Intensification and Forestry Management (Plan)	--	150.51	150.51	--	196.00	196.00	--	196.00	196.00	--	199.58	199.58
01 Salaries	--	70.98	70.98	--	78.00	78.00	--	78.00	78.00	--	91.00	91.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	33.85	33.85	--	46.00	46.00	--	46.00	46.00	--	49.00	49.00
11 Domestic travel expenses	--	0.85	0.85	--	2.00	2.00	--	2.00	2.00	--	1.68	1.68
13 Office expenses	--	19.66	19.66	--	25.00	25.00	--	25.00	25.00	--	23.80	23.80
21 Supplies and Materials	--	4.27	4.27	--	8.00	8.00	--	8.00	8.00	--	3.50	3.50
24 POL	--	2.22	2.22	--	5.00	5.00	--	5.00	5.00	--	5.30	5.30
26 Advertising and Publicity	--	1.00	1.00	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
27 Minor Works	--	7.17	7.17	--	9.00	9.00	--	9.00	9.00	--	9.30	9.30
50 Other charges	--	10.51	10.51	--	21.00	21.00	--	21.00	21.00	--	15.00	15.00
004 Research	--	1.26	1.26	--	23.50	23.50	--	2.00	2.00	--	2.00	2.00
03 Establishment of Van Vigyan Kendra at Satpal (Plan)	--	1.26	1.26	--	23.50	23.50	--	2.00	2.00	--	2.00	2.00
02 Wages	--	1.26	1.26	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	--	--	--	--	--
27 Minor Works	--	--	--	--	9.00	9.00	--	--	--	--	--	--
50 Other charges	--	--	--	--	12.00	12.00	--	--	--	--	--	--
101 Forest Conservation, Development & Regeneration	--	502.96	502.96	--	533.06	533.06	--	528.26	528.26	--	638.36	638.36
13 Forest Conservation and Development (Plan)	--	439.73	439.73	--	460.55	460.55	--	460.55	460.55	--	554.85	554.85
01 Salaries	--	267.45	267.45	--	260.00	260.00	--	260.00	260.00	--	350.00	350.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	134.32	134.32	--	145.00	145.00	--	145.00	145.00	--	145.00	145.00
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	0.49	0.49	--	4.00	4.00	--	4.00	4.00	--	3.60	3.60
13 Office expenses	--	3.83	3.83	--	4.50	4.50	--	4.50	4.50	--	4.50	4.50
21 Supplies and Materials	--	8.16	8.16	--	9.50	9.50	--	9.50	9.50	--	9.00	9.00
24 POL	--	4.61	4.61	--	6.00	6.00	--	6.00	6.00	--	14.90	14.90
27 Minor Works	--	12.46	12.46	--	16.00	16.00	--	16.00	16.00	--	15.80	15.80
50 Other charges	--	8.41	8.41	--	15.50	15.50	--	15.50	15.50	--	12.00	12.00
14 Rehabilitation of degraded forests plantation area (Plan)	--	63.23	63.23	--	72.51	72.51	--	67.71	67.71	--	83.51	83.51
01 Salaries	--	15.12	15.12	--	17.00	17.00	--	12.30	12.30	--	18.00	18.00
02 Wages	--	44.96	44.96	--	48.00	48.00	--	48.00	48.00	--	58.00	58.00
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.40	0.40	--	0.50	0.50
21 Supplies and Materials	--	1.38	1.38	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	1.77	1.77	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
102 Social and Farm Forestry	--	540.22	540.22	--	585.80	585.80	--	584.69	584.69	--	595.80	595.80
02 Development of Various Gardens and Parks (P)	--	122.71	122.71	--	150.00	150.00	--	150.00	150.00	--	131.00	131.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	76.55	76.55	--	100.00	100.00	--	100.00	100.00	--	92.00	92.00
21 Supplies and Materials	--	24.58	24.58	--	25.00	25.00	--	25.00	25.00	--	24.00	24.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	21.58	21.58	--	25.00	25.00	--	25.00	25.00	--	10.00	10.00
06 Social and Urban Forestry (Plan)	--	417.51	417.51	--	435.80	435.80	--	434.69	434.69	--	464.80	464.80
01 Salaries	--	141.26	141.26	--	160.00	160.00	--	160.00	160.00	--	173.00	173.00
02 Wages	--	237.39	237.39	--	225.00	225.00	--	225.00	225.00	--	240.00	240.00
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	0.09	0.09	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
13 Office expenses	--	4.00	4.00	--	5.50	5.50	--	5.50	5.50	--	5.50	5.50
21 Supplies and Materials	--	9.41	9.41	--	11.00	11.00	--	11.00	11.00	--	12.00	12.00
24 POL	--	5.60	5.60	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
26 Advertising and Publicity	--	1.48	1.48	--	3.00	3.00	--	1.89	1.89	--	3.00	3.00
27 Minor Works	--	7.99	7.99	--	9.50	9.50	--	9.50	9.50	--	10.00	10.00
50 Other charges	--	10.29	10.29	--	15.50	15.50	--	15.50	15.50	--	15.00	15.00
789 Special Component Plan for Schedule Castes	--	25.01	25.01	--	41.00	41.00	--	41.00	41.00	--	41.00	41.00
01 Scheduled Caste Development Schemes (Plan)	--	25.01	25.01	--	41.00	41.00	--	41.00	41.00	--	41.00	41.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	20.95	20.95	--	27.00	27.00	--	27.00	27.00	--	27.00	27.00
27 Minor Works	--	1.64	1.64	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
50 Other charges	--	2.42	2.42	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
796 Tribal Area Sub-Plan	--	226.08	226.08	--	255.00	255.00	--	255.00	255.00	--	288.00	288.00
01 Scheduled Tribe Development Schemes (Plan)	--	226.08	226.08	--	255.00	255.00	--	255.00	255.00	--	288.00	288.00
02 Wages	--	213.13	213.13	--	230.00	230.00	--	230.00	230.00	--	250.00	250.00
27 Minor Works	--	5.06	5.06	--	11.00	11.00	--	11.00	11.00	--	20.00	20.00
50 Other charges	--	7.89	7.89	--	14.00	14.00	--	14.00	14.00	--	18.00	18.00
800 Other Expenditure	--	636.57	636.57	--	713.20	713.20	--	710.20	710.20	--	150.50	150.50
01 Tree Protection Fund(Plan)	--	--	--	--	0.20	0.20	--	0.20	0.20	--	--	--
02 Wages	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
21 Supplies and Materials	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
09 Installation of Fountains at Vasco (P)	--	--	--	--	3.00	3.00	--	--	--	--	--	--
50 Other charges	--	--	--	--	3.00	3.00	--	--	--	--	--	--
10 Grant of award to Forestry and Wild Life Staff.(P)	--	30.26	30.26	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Recoveries of overpayment of previous year	-0.73	--	-0.73	--	--	--	--	--	--	--	--	--
01 Salaries	-0.73	--	-0.73	--	--	--	--	--	--	--	--	--
02 Environmental Forestry and Wild Life	303.86	331.92	635.78	359.15	350.00	709.15	359.15	350.00	709.15	399.15	469.24	868.39
110 Wild Life Preservation	303.86	331.92	635.78	359.15	350.00	709.15	359.15	350.00	709.15	399.15	469.24	868.39
09 Wild Life Management and Research (Non-Plan)	303.86	--	303.86	359.15	--	359.15	359.15	--	359.15	399.15	--	399.15
01 Salaries	295.78	--	295.78	340.00	--	340.00	340.00	--	340.00	380.00	--	380.00
02 Wages	0.45	--	0.45	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
11 Domestic travel expenses	0.80	--	0.80	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	1.73	--	1.73	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
21 Supplies and Materials	2.62	--	2.62	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	2.48	--	2.48	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
10 Wild Life and Eco. Tourism (Plan)	--	315.57	315.57	--	347.00	347.00	--	347.00	347.00	--	456.00	456.00
01 Salaries	--	152.65	152.65	--	150.00	150.00	--	150.00	150.00	--	210.00	210.00
02 Wages	--	114.01	114.01	--	125.00	125.00	--	125.00	125.00	--	170.00	170.00
03 Overtime Allowance	--	0.10	0.10	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
13 Office expenses	--	2.94	2.94	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	23.32	23.32	--	35.00	35.00	--	35.00	35.00	--	39.00	39.00
24 POL	--	6.29	6.29	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
26 Advertising and Publicity	--	0.11	0.11	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	8.04	8.04	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
50 Other charges	--	8.11	8.11	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
11 Asst. for Development of Wild Life Sancturaries/National Park (P)(A)	--	15.12	15.12	--	--	--	--	--	--	--	10.24	10.24
02 Wages	--	0.24	0.24	--	--	--	--	--	--	--	0.24	0.24
27 Minor Works	--	14.88	14.88	--	--	--	--	--	--	--	10.00	10.00
12 Control of Elephant Menace including Compensation.(Plan)	--	1.23	1.23	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	1.23	1.23	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
2551 Hill Areas	--	430.92	430.92	--	765.95	765.95	--	762.98	762.98	--	887.45	887.45
01 Western Ghats	--	430.92	430.92	--	765.95	765.95	--	762.98	762.98	--	887.45	887.45
789 Special Component Plan for Schedule Castes	--	12.17	12.17	--	23.50	23.50	--	23.50	23.50	--	23.00	23.00
01 Schedule Castes Development Schemes (Plan)	--	12.17	12.17	--	23.50	23.50	--	23.50	23.50	--	23.00	23.00
02 Wages	--	10.50	10.50	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
21 Supplies and Materials	--	0.97	0.97	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	0.70	0.70	--	4.50	4.50	--	4.50	4.50	--	4.00	4.00
796 Tribal Area Sub-Plan	--	95.45	95.45	--	137.00	137.00	--	137.00	137.00	--	142.50	142.50
01 Schedule Tribe Development Schemes (Plan)	--	95.45	95.45	--	137.00	137.00	--	137.00	137.00	--	142.50	142.50
02 Wages	--	82.57	82.57	--	112.00	112.00	--	112.00	112.00	--	120.00	120.00
21 Supplies and Materials	--	6.12	6.12	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
50 Other charges	--	6.76	6.76	--	14.00	14.00	--	14.00	14.00	--	11.50	11.50
800 Other Expenditure	--	323.40	323.40	--	605.45	605.45	--	602.48	602.48	--	721.95	721.95
05 Forest protection and Development (Plan)	--	272.84	272.84	--	367.70	367.70	--	367.70	367.70	--	424.70	424.70
01 Salaries	--	120.60	120.60	--	175.00	175.00	--	175.00	175.00	--	230.00	230.00
02 Wages	--	124.47	124.47	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
11 Domestic travel expenses	--	0.15	0.15	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.54	0.54	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
21 Supplies and Materials	--	5.84	5.84	--	15.50	15.50	--	15.50	15.50	--	15.50	15.50
24 POL	--	0.85	0.85	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
27 Minor Works	--	9.58	9.58	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
50 Other charges	--	10.81	10.81	--	13.00	13.00	--	13.00	13.00	--	13.00	13.00
06 Promotion of Eco Tourism (Plan)	--	50.56	50.56	--	62.75	62.75	--	59.78	59.78	--	72.25	72.25

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(Rs. in lakhs)

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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
01 Salaries	--	22.11	22.11	--	30.50	30.50	--	27.53	27.53	--	31.00	31.00
02 Wages	--	22.31	22.31	--	22.00	22.00	--	22.00	22.00	--	30.00	30.00
11 Domestic travel expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
13 Office expenses	--	0.84	0.84	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
21 Supplies and Materials	--	1.58	1.58	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	2.04	2.04	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
50 Other charges	--	1.68	1.68	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim (P)	--	--	--	--	175.00	175.00	--	175.00	175.00	--	225.00	225.00
31 Grant-in-aid	--	--	--	--	175.00	175.00	--	175.00	175.00	--	225.00	225.00
911 Deduct - Recoveries of Overpayment	--	-0.10	-0.10	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.10	-0.10	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.10	-0.10	--	--	--	--	--	--	--	--	--
4406 Capital Outlay on Forestry and Wild Life	--	--	--	--	301.00	301.00	--	301.00	301.00	--	2260.00	2260.00
01 Forestry	--	--	--	--	301.00	301.00	--	301.00	301.00	--	2260.00	2260.00
070 Communications and Buildings	--	--	--	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00
03 Communication and Construction (Plan)	--	--	--	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
53 Major Works	--	--	--	--	300.00	300.00	--	300.00	300.00	--	500.00	500.00
800 Other Expenditure	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1760.00	1760.00
07 ACA for Maintenance of Forests and Wildlife Habitat (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
51 Motor vehicles	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--
53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
60 Other capital expenditure	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--
08 L.A for Turtle Nesting at Galgibag, Canacona (P)	--	--	--	--	--	--	--	--	--	--	1760.00	1760.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	1760.00	1760.00