

DEMAND NO. 68

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6596.74	510.00	7106.74
Total	6596.74	510.00	7106.74

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 68 (Revenue & Capital) [2406, 2551, 4406]	2296.57	4612.03	6908.60	6812.60	6812.60	7106.74
Total Revenue Expenditure	2296.57	2829.58	5126.15	6302.60	6302.60	6596.74
2406 Forestry and Wild Life	2296.57	2143.21	4439.78	5480.16	5480.16	5715.17
01 Forestry	1992.10	1710.37	3702.47	4631.83	4631.83	4931.64
001 Direction and Administration	1992.13	153.18	2145.31	2810.48	2810.48	2648.92
05 Forest Administration (Non-Plan)	1992.13	--	1992.13	2540.44	2540.44	2441.99
01 Salaries	1772.83	--	1772.83	2121.31	2121.31	1967.84
03 Overtime Allowance	--	--	--	0.20	0.20	0.15
11 Domestic travel expenses	8.35	--	8.35	7.16	7.16	10.00
13 Office expenses	19.46	--	19.46	15.22	15.22	50.00
14 Rents, Rates, Taxes	--	--	--	20.00	20.00	15.00
21 Supplies and Materials	4.05	--	4.05	4.08	4.08	6.00
24 POL	8.12	--	8.12	9.36	9.36	12.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	5.74	--	5.74	3.57	3.57	20.00
31 Grant-in-aid	166.28	--	166.28	350.00	350.00	350.00
50 Other charges	7.30	--	7.30	9.54	9.54	11.00
06 Intensification and Forestry Management (Plan)	--	153.18	153.18	270.04	270.04	206.93
01 Salaries	--	76.51	76.51	85.47	85.47	84.93
02 Wages	--	43.18	43.18	52.39	52.39	65.00
11 Domestic travel expenses	--	0.33	0.33	1.20	1.20	1.50
13 Office expenses	--	8.51	8.51	11.42	11.42	1.00
21 Supplies and Materials	--	0.29	0.29	4.39	4.39	12.00
24 POL	--	1.00	1.00	0.97	0.97	1.00
26 Advertising and Publicity	--	0.96	0.96	1.00	1.00	1.50
27 Minor Works	--	7.66	7.66	2.96	2.96	25.00
50 Other charges	--	14.74	14.74	110.24	110.24	15.00
004 Research	--	2.00	2.00	--	--	--
03 Establishment of Van Vigyan Kendra at Satpal (Plan)	--	2.00	2.00	--	--	--
02 Wages	--	2.00	2.00	--	--	--

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
101 Forest Conservation, Development & Regeneration	--	622.88	622.88	646.94	646.94	746.85
13 Forest Conservation and Development (Plan)	--	518.77	518.77	582.67	582.67	657.34
01 Salaries	--	312.06	312.06	365.00	365.00	346.39
02 Wages	--	156.99	156.99	182.06	182.06	259.50
03 Overtime Allowance	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.02	0.02	0.66	0.66	1.40
13 Office expenses	--	2.40	2.40	3.86	3.86	5.00
21 Supplies and Materials	--	6.22	6.22	5.07	5.07	10.00
24 POL	--	8.33	8.33	4.06	4.06	10.00
27 Minor Works	--	21.51	21.51	6.71	6.71	15.00
50 Other charges	--	11.24	11.24	15.20	15.20	10.00
14 Rehabilitation of degraded forests plantation area (Plan)	--	104.11	104.11	64.27	64.27	89.51
01 Salaries	--	13.52	13.52	14.78	14.78	15.01
02 Wages	--	76.95	76.95	47.18	47.18	65.00
11 Domestic travel expenses	--	--	--	0.25	0.25	0.25
21 Supplies and Materials	--	8.99	8.99	1.27	1.27	4.25

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	4.65	4.65	0.79	0.79	5.00
102 Social and Farm Forestry	--	611.72	611.72	709.81	709.81	738.37
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	--	151.98	151.98	178.23	178.23	246.00
02 Wages	--	92.07	92.07	135.48	135.48	155.00
21 Supplies and Materials	--	27.32	27.32	8.43	8.43	30.00
27 Minor Works	--	22.58	22.58	25.00	25.00	50.00
50 Other charges	--	10.01	10.01	9.32	9.32	11.00
06 Social and Urban Forestry (Plan)	--	459.74	459.74	531.58	531.58	492.37
01 Salaries	--	170.56	170.56	231.49	231.49	189.32
02 Wages	--	246.56	246.56	261.04	261.04	274.00
03 Overtime Allowance	--	--	--	0.05	0.05	--
11 Domestic travel expenses	--	--	--	0.25	0.25	--
13 Office expenses	--	3.88	3.88	5.45	5.45	7.00
21 Supplies and Materials	--	12.55	12.55	4.71	4.71	5.00
24 POL	--	4.72	4.72	2.62	2.62	5.00
26 Advertising and Publicity	--	2.62	2.62	5.00	5.00	3.55
27 Minor Works	--	9.72	9.72	12.63	12.63	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	9.13	9.13	8.34	8.34	3.50
789 Special Component Plan for Schedule Castes	--	19.23	19.23	28.88	28.88	33.00
01 Scheduled Caste Development Schemes (Plan)	--	19.23	19.23	28.88	28.88	33.00
02 Wages	--	14.18	14.18	22.85	22.85	26.50
27 Minor Works	--	3.42	3.42	3.96	3.96	5.00
50 Other charges	--	1.63	1.63	2.07	2.07	1.50
796 Tribal Area Sub-Plan	--	226.37	226.37	255.22	255.22	334.00
01 Scheduled Tribe Development Schemes (Plan)	--	226.37	226.37	255.22	255.22	334.00
02 Wages	--	198.97	198.97	251.75	251.75	311.00
27 Minor Works	--	15.82	15.82	1.34	1.34	13.00
50 Other charges	--	11.58	11.58	2.13	2.13	10.00
800 Other Expenditure	--	75.40	75.40	180.50	180.50	430.50
10 Grant of award to Forestry and Wild Life Staff.(P)	--	0.40	0.40	0.50	0.50	0.50
50 Other charges	--	0.40	0.40	0.50	0.50	0.50
13 Grants for Rejuvenation of Cashew Plantation (P)	--	75.00	75.00	150.00	150.00	400.00
31 Grant-in-aid	--	75.00	75.00	150.00	150.00	400.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
15 Pruning & Maintenance of older Cashew Plantation (P)(A)	--	--	--	30.00	30.00	30.00
31 Grant-in-aid	--	--	--	30.00	30.00	30.00
911 Deduct - Recoveries of Overpayment	-0.03	-0.41	-0.44	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.03	-0.41	-0.44	--	--	--
01 Salaries	-0.03	-0.41	-0.44	--	--	--
02 Environmental Forestry and Wild Life	304.47	432.84	737.31	848.33	848.33	783.53
110 Wild Life Preservation	304.47	432.84	737.31	848.33	848.33	783.53
09 Wild Life Management and Research (Non-Plan)	304.47	--	304.47	422.15	422.15	343.67
01 Salaries	295.20	--	295.20	406.50	406.50	327.67
02 Wages	0.49	--	0.49	0.43	0.43	0.50
03 Overtime Allowance	--	--	--	0.15	0.15	--
11 Domestic travel expenses	0.45	--	0.45	0.79	0.79	2.00
13 Office expenses	2.28	--	2.28	0.58	0.58	1.50
14 Rents, Rates, Taxes	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	2.97	--	2.97	1.45	1.45	3.00
26 Advertising and Publicity	3.08	--	3.08	11.25	11.25	8.00
10 Wild Life and Eco. Tourism (Plan)	--	432.35	432.35	408.33	408.33	429.86

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	196.27	196.27	215.71	215.71	217.86
02 Wages	--	172.27	172.27	139.81	139.81	160.00
03 Overtime Allowance	--	0.16	0.16	0.08	0.08	--
11 Domestic travel expenses	--	0.05	0.05	0.41	0.41	1.00
13 Office expenses	--	1.47	1.47	1.38	1.38	2.00
21 Supplies and Materials	--	38.49	38.49	28.26	28.26	30.00
24 POL	--	5.84	5.84	5.01	5.01	5.00
26 Advertising and Publicity	--	0.72	0.72	2.25	2.25	1.00
27 Minor Works	--	7.44	7.44	10.38	10.38	8.00
50 Other charges	--	9.64	9.64	5.04	5.04	5.00
11 Asst. for Development of Wild Life Sancturries/National Park (P)(A)	--	--	--	15.00	15.00	3.00
02 Wages	--	--	--	5.00	5.00	1.00
13 Office expenses	--	--	--	1.00	1.00	0.50
21 Supplies and Materials	--	--	--	3.00	3.00	0.50
27 Minor Works	--	--	--	5.00	5.00	0.50
50 Other charges	--	--	--	1.00	1.00	0.50

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
12 Compenastion/Control of damage caused by Wildlife Animals (P)	--	0.49	0.49	2.85	2.85	7.00
50 Other charges	--	0.49	0.49	2.85	2.85	7.00
2551 Hill Areas	--	686.37	686.37	822.44	822.44	881.57
01 Western Ghats	--	686.37	686.37	822.44	822.44	881.57
789 Special Component Plan for Schedule Castes	--	12.03	12.03	12.26	12.26	18.50
01 Schedule Castes Development Schemes (Plan)	--	12.03	12.03	12.26	12.26	18.50
02 Wages	--	10.72	10.72	10.66	10.66	15.00
21 Supplies and Materials	--	--	--	1.38	1.38	2.50
50 Other charges	--	1.31	1.31	0.22	0.22	1.00
796 Tribal Area Sub-Plan	--	50.76	50.76	115.85	115.85	138.50
01 Schedule Tribe Development Schemes (Plan)	--	50.76	50.76	115.85	115.85	138.50
02 Wages	--	50.55	50.55	111.29	111.29	126.00
21 Supplies and Materials	--	0.21	0.21	2.80	2.80	8.50
50 Other charges	--	--	--	1.76	1.76	4.00
800 Other Expenditure	--	623.58	623.58	694.33	694.33	724.57
05 Forest protection and Development (Plan)	--	334.69	334.69	380.85	380.85	407.18
01 Salaries	--	156.02	156.02	204.88	204.88	173.18

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	149.33	149.33	158.76	158.76	200.00
11 Domestic travel expenses	--	--	--	0.20	0.20	--
13 Office expenses	--	0.98	0.98	1.00	1.00	1.00
21 Supplies and Materials	--	12.04	12.04	5.69	5.69	10.00
24 POL	--	0.62	0.62	1.33	1.33	1.00
27 Minor Works	--	8.50	8.50	3.76	3.76	15.00
50 Other charges	--	7.20	7.20	5.23	5.23	7.00
06 Promotion of Eco Tourism (Plan)	--	63.89	63.89	63.48	63.48	67.39
01 Salaries	--	26.03	26.03	30.74	30.74	28.89
02 Wages	--	26.36	26.36	24.83	24.83	30.00
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	--	1.30	1.30	0.46	0.46	1.00
27 Minor Works	--	4.23	4.23	3.86	3.86	4.00
50 Other charges	--	5.97	5.97	1.09	1.09	1.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim (P)	--	225.00	225.00	250.00	250.00	250.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	225.00	225.00	250.00	250.00	250.00
Total Capital Expenditure	--	1782.45	1782.45	510.00	510.00	510.00
4406 Capital Outlay on Forestry and Wild Life	--	1782.45	1782.45	510.00	510.00	510.00
01 Forestry	--	1782.45	1782.45	510.00	510.00	510.00
070 Communications and Buildings	--	1782.45	1782.45	500.00	500.00	500.00
03 Communication and Construction (Plan)	--	--	--	500.00	500.00	500.00
53 Major Works	--	--	--	500.00	500.00	500.00
08 -----	--	1782.45	1782.45	--	--	--
53 Major Works	--	1782.45	1782.45	--	--	--
800 Other Expenditure	--	--	--	10.00	10.00	10.00
08 L.A for Turtle Nesting at Galgibag, Canacona (P)	--	--	--	10.00	10.00	10.00
53 Major Works	--	--	--	10.00	10.00	10.00