

DEMAND NO. 36

ENVIRONMENT & FOREST

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
242.57	1510.11	267.54	1703.95	267.54	1964.30	(01) - Salaries	318.95	2530.20	2849.15
261.71	14.09	148.35	11.50	309.35	11.50	(02) - Wages	346.11	11.50	357.61
6.97	40.46	7.00	1.20	7.00	98.22	(06) - Medical Treatment	3.00		3.00
45.55	17.99	40.25	17.90	41.25	17.90	(11) - Domestic Travelling Expenses	14.05	18.00	32.05
151.07	12.34	92.03	11.35	196.13	11.35	(13) - Office Expenses	97.70	11.55	109.25
4.47	1.99	4.63	2.00	4.63	2.00	(14) - Rent, Rates & Taxes	4.00	2.00	6.00
5.89		5.04		5.00		(16) - Publication	2.00		2.00
7.21		5.04		5.00		(26) - Advertising & Publicity	1.00		1.00
1169.34	0.51	373.39	1.00	1407.80	1.00	(27) - Minor Works	379.16	1.00	380.16
0.42	0.77	0.50	0.96	0.50	0.96	(28) - Professional Service	0.50	0.90	1.40
25.00		30.00		30.00		(31) - Grants-in-aid	30.00		30.00
0.08		1.00	0.14	1.00	0.14	(34) - Scholarship/Stipend	1.00	0.15	1.15
228.41	8.78	81.66	8.50	224.44	8.50	(50) - Other Charges	100.97	8.50	109.47
42.00	2.70	0.02	2.70		2.70	(51) - Motor Vehicles		2.70	2.70
38.75		0.05		5.50		(52) - Machinery & Equipments			
471.14		80.10		354.00		(53) - Major Works	65.00		65.00
2700.58	1609.74	1136.60	1761.20	2859.14	2118.57	TOTAL OF DEMAND NO. 36	1363.44	2586.50	3949.94
				79.00		<i>Deduct Works Transferred to PWD</i>			
2700.58	1609.74	1136.60	1761.20	2780.14	2118.57	NET TOTAL OF DEMAND NO. 36	1363.44	2586.50	3949.94

DEMAND NO. 36
ENVIRONMENT & FOREST
Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2406 - Forestry and Wild Life									
242.57	1510.11	267.54	1703.95	267.54	1964.30	(01) - Salaries	318.95	2530.20	2849.15
156.71	14.09	148.03	11.50	148.03	11.50	(02) - Wages	192.39	11.50	203.89
6.97	40.46	7.00	1.20	7.00	98.22	(06) - Medical Treatment	3.00		3.00
45.55	17.99	40.25	17.90	40.25	17.90	(11) - Domestic Travelling Expenses	14.05	18.00	32.05
						(12) - Foreign Travel Abroad			
92.34	12.34	91.75	11.35	91.75	11.35	(13) - Office Expenses	48.20	11.55	59.75
4.47	1.99	4.63	2.00	4.63	2.00	(14) - Rent, Rates & Taxes	4.00	2.00	6.00
5.00		5.00		5.00		(16) - Publication	2.00		2.00
5.21		5.00		5.00		(26) - Advertising & Publicity	1.00		1.00
638.21	0.51	372.95	1.00	372.95	1.00	(27) - Minor Works	315.64	1.00	316.64
0.42	0.77	0.50	0.96	0.50	0.96	(28) - Professional Service	0.50	0.90	1.40
						(31) - Grants-in-aid			
0.08		1.00	0.14	1.00	0.14	(34) - Scholarship/Stipend	1.00	0.15	1.15
106.98	8.78	81.35	8.50	65.65	8.50	(50) - Other Charges	74.27	8.50	82.77
	2.70		2.70		2.70	(51) - Motor Vehicles		2.70	2.70
15.00						(52) - Machinery & Equipments			
80.00						(53) - Major Works			
1399.51	1609.74	1025.00	1761.20	1009.30	2118.57	TOTAL OF MAJOR HEAD : 2406	975.00	2586.50	3561.50
						<i>Deduct Works Transferred to PWD</i>			
1399.51	1609.74	1025.00	1761.20	1009.30	2118.57	NET TOTAL OF MAJOR HEAD : 2406	975.00	2586.50	3561.50
Major Head : 3435 - Ecology and Environment									
25.00		30.00		30.00		(31) - Grants-in-aid	30.00		30.00
25.00		30.00		30.00		TOTAL OF MAJOR HEAD : 3435	30.00		30.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2406 - Forestry and Wild Life - C.S.S.									
105.00		0.32		161.32		(02) - Wages	153.72		153.72
				1.00		(11) - Domestic Travel Expenses			
58.73		0.28		104.38		(13) - Office Expenses	49.50		49.50
0.89		0.04				(16) - Publication			
2.00		0.04				(26) - Advertising & Publicity			
531.13		0.44		1034.85		(27) - Minor Works	63.52		63.52
						(31) - Grants-in-aid			
121.43		0.31		158.79		(50) - Other Charges	26.70		26.70
42.00		0.02				(51) - Motor Vehicles			
23.75		0.05		5.50		(52) - Machinery & Equipments			
						(53) - Major Works			
884.93		1.50		1465.84		TOTAL OF MAJOR HEAD : 2406	293.44		293.44
						<i>Deduct Works Transferred to PWD</i>			
884.93		1.50		1465.84		NET TOTAL OF MAJOR HEAD : 2406	293.44		293.44

DEMAND NO. 36

ENVIRONMENT & FOREST

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total

Major Head : 4406 - C.O. on Forestry and Wild Life

						(27) - Minor Works			
105.34		80.00		83.00		(53) - Major Works	65.00		65.00
105.34		80.00		83.00		TOTAL OF MAJOR HEAD : 4406	65.00		65.00
				79.00		<i>Deduct Works Transferred to PWD</i>			
105.34		80.00		4.00		NET TOTAL OF MAJOR HEAD : 4406	65.00		65.00

Major Head : 4406 - C.O. on Forestry and Wild Life/CSS

						(27) - Minor Works			
285.80		0.10		271.00		(53) - Major Works			
285.80		0.10		271.00		TOTAL OF MAJOR HEAD : 4406			
						<i>Deduct Works Transferred to PWD</i>			
285.80		0.10		271.00		NET TOTAL OF MAJOR HEAD : 4406			

DEMAND NO. 36
ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3884.94	65.00	3949.94
Charged			
Total	3884.94	65.00	3949.94

REVENUE SECTION

Sector C' Economic Services
Major Head 2406-Forestry and Wild Life

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (01)-Direction			
						Detail Head : 00			
62.11	275.47	80.00	375.00	80.00	375.00	Object Head (01) - Salaries	93.45	557.00	650.45
13.78		17.00		17.00		(02) - Wages	17.00		17.00
1.98	40.18	2.00	0.20	2.00	95.92	(06) - Medical Treatment	1.00		1.00
15.12	3.60	15.00	3.60	15.00	3.60	(11) - Domestic Travel Expenses	5.00	3.60	8.60
						(12) - Foreign Travel Expenses			
20.20	4.99	20.00	4.15	20.00	4.15	(13) - Office Expenses	9.00	4.20	13.20
	1.99		2.00		2.00	(14) - Rents, Rates & Taxes		2.00	2.00
5.21		5.00		5.00		(26) - Advertising & Publicity	1.00		1.00
0.42	0.77	0.50	0.96	0.50	0.96	(28) - Professional Services	0.50	0.90	1.40
0.08		1.00	0.14	1.00	0.14	(34) - Scholarship/Stipend	1.00	0.15	1.15
18.00		20.35		7.65		(50) - Other Charges	6.00		6.00
	2.25		2.25		2.25	(51) - Motor Vehicles		2.25	2.25
						(52) - Machinery & Equipment			
136.90	329.25	160.85	388.30	148.15	484.02	TOTAL OF 001(01)-Direction	133.95	570.10	704.05

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02)-Administration			
						Detail Head : 00			
81.09	1046.43	80.48	1135.00	80.48	1359.50	Object Head (01)-Salaries	97.00	1685.00	1782.00
35.99	7.23	37.52	6.00	37.52	6.00	(02)-Wages	37.50	6.00	43.50
4.99	0.28	5.00	1.00	5.00	2.30	(06) - Medical Treatment	2.00		2.00
20.19	12.37	15.00	12.20	15.00	12.20	(11) - Domestic Travel Expenses	4.00	12.20	16.20
10.34	3.80	9.50	3.80	9.50	3.80	(13) - Office Expenses	4.00	3.80	7.80
2.35		2.50		2.50		(14) - Rents, Rates & Taxes	2.00		2.00
						(26) - Advertising & Publicity			
						(51) - Motor Vehicles			
154.95	1070.11	150.00	1158.00	150.00	1383.80	TOTAL OF (02)-Administration	146.50	1707.00	1853.50

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 005-Survey and utilisation of Forests Resources			
						Sub Head : (01)-Forest Resource Survey			
						Detail Head : 00			
24.55	10.08	25.50	3.50	25.50	4.10	Object Head (01)-Salaries	30.60	5.20	35.80
	2.39		1.40		1.40	(02)-Wages		1.40	1.40
						(06) - Medical Treatment			
2.00	0.09	2.00	0.10	2.00	0.10	(11) - Domestic Travel Expenses	0.50	0.10	0.60
1.50		1.50		1.50		(13) - Office Expenses	0.50		0.50
0.50		1.00		1.00		(27) - Minor Works.	1.00		1.00
28.55	12.56	30.00	5.00	30.00	5.60	TOTAL OF 005(01)-Forest Resource Survey	32.60	6.70	39.30
						Sub Head : (02)-W.P.O			
						Detail Head : 00			
3.20	45.31	3.50	45.00	3.50	49.80	Object Head (01)-Salaries	4.20	67.00	71.20
						(02)-Wages			
						(06) - Medical Treatment			
1.99	1.00	2.00	1.00	2.00	1.00	(11) - Domestic Travel Expenses	1.00	1.00	2.00
1.00	0.85	1.00	0.70	1.00	0.70	(13)-Office Expenses	0.75	0.70	1.45
						(27) - Minor Works.			
6.19	47.16	6.50	46.70	6.50	51.50	TOTAL OF 005(02)-W.P.O	5.95	68.70	74.65

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ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 070 - Communication & Building			
						Sub Head : (01) - Communication			
						Detail Head : 00			
5.00	0.51	15.00	1.00	15.00	1.00	Object Head (27) - Minor Works.	1.00	1.00	2.00
5.00	0.51	15.00	1.00	15.00	1.00	TOTAL OF 070(01) - Communication	1.00	1.00	2.00
						Sub Head : (02) - Building			
						Detail Head : 00			
16.42		15.00		15.00		Object Head (27) - Minor Works	3.36		3.36
						(53) - Major Works			
16.42		15.00		15.00		TOTAL OF 070(02) - Building	3.36		3.36
						Minor Head : 003-Education & Training			
						Sub Head : (01)-Training of Forest Personnel			
						Detail Head : 00			
3.37	33.31	3.75	37.00	3.75	45.00	Object Head (01)-Salaries	4.50	54.90	59.40
	2.58		2.10		2.10	(02)-Wages		2.10	2.10
						(06)-Medical Treatment			
1.00	0.19	1.00	0.25	1.00	0.25	(11)-Domestic Travel Expenses	0.75	0.25	1.00
0.45	2.25	0.75	2.25	0.75	2.25	(13)-Office Expenses	0.75	2.25	3.00
	0.45		0.45		0.45	(51)-Motor Vehicles		0.45	0.45
4.82	38.78	5.50	42.05	5.50	50.05	TOTAL OF 003(01)-Training of Forest Personnel	6.00	59.95	65.95

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ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 003-Education & Training			
						Sub Head : (02)-Forest Extension			
						Detail Head : 00			
1.74	27.78	1.80	30.00	1.80	35.40	Object Head (01)-Salaries	2.20	44.50	46.70
	1.89		2.00		2.00	(02)-Wages		2.00	2.00
						(06)-Medical Treatment			
0.75	0.25	0.75	0.25	0.75	0.25	(11)-Domestic Travel Expenses	0.80	0.25	1.05
1.50	0.45	1.50	0.45	1.50	0.45	(13)-Office Expenses	0.50	0.45	0.95
5.00		5.00		5.00		(16)-Publication	2.00		2.00
1.00		1.00		1.00		(27)-Minor Works	0.50		0.50
2.00		2.00		2.00		(50)-Other Charges	1.30		1.30
11.99	30.37	12.05	32.70	12.05	38.10	TOTAL OF 003(02)-Forest Extension	7.30	47.20	54.50
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (01)-Preservation of Wild Life			
						Detail Head : 00			
19.54	69.38	31.01	75.65	31.01	90.20	Object Head (01)-Salaries	37.20	112.40	149.60
21.67		10.46		10.46		(02)-Wages	20.06		20.06
						(06)-Medical Treatment			
2.50	0.49	2.50	0.50	2.50	0.50	(11)-Domestic Travel Expenses	1.00	0.50	1.50
3.65		0.50		0.50		(13)-Office Expenses	1.00		1.00
2.12		2.13		2.13		(14)-Rents, Rates & Taxes	2.00		2.00
18.83		31.00		31.00		(27)-Minor Works	14.44		14.44
28.96	8.78	22.00	8.50	22.00	8.50	(50)-Other Charges	29.14	8.50	37.64
						(51)-Motor Vehicles			
97.27	78.65	99.60	84.65	99.60	99.20	TOTAL OF 110(01)-Preservation of Wild Life	104.84	121.40	226.24

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 101 - Forest Conservation, Dev. & Regeneration			
						Sub Head : (01)-Forest Protection			
						Detail Head : 00			
46.97	2.35	41.50	2.80	41.50	5.30	Object Head (01)-Salaries	49.80	4.20	54.00
						(02)-Wages			
						(06)-Medical Treatment			
2.00		2.00		2.00		(11)-Domestic Travel Expenses	1.00	0.10	1.10
0.70		1.00		1.00		(13)-Office Expenses	0.70	0.15	0.85
						(27) - Minor Works			
						(51)-Motor Vehicles			
49.67	2.35	44.50	2.80	44.50	5.30	TOTAL OF 101(01)-Forest Protection	51.50	4.45	55.95
						Minor Head: 105-Forest Produce			
						Sub Head : (01)-Forest Utilisation			
						Detail Head : 00			
29.29		10.00		10.00		Object Head (27)-Minor Works	6.00		6.00
29.29		10.00		10.00		TOTAL OF 105(01)-Forest Utilisation	6.00		6.00
						Minor Head : 102 - Social & Farm Forestry			
						Sub Head : (02)-Strengthening Of Infra. of Forest Protection			
						Detail Head : 00			
						Object Head (13)-Office Expenses			
77.00		50.00		50.00		(27)-Minor Works	40.00		40.00
						(50)-Other Charges			
						(52)-Machinery & Equipment			
77.00		50.00		50.00		TOTAL OF 102(02)-Strength. of Infra. of Forest prot	40.00		40.00

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ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Uniform			
						Detail Head : 00			
8.00		6.00		6.00		Object Head (13)-Office Expenses	1.00		1.00
8.00		6.00		6.00		TOTAL OF 800(01)-Uniform	1.00		1.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Maintenance Of Forest (TFC)			
						Detail Head : 00			
85.27		83.05		83.05		Object Head (02) - Wages	117.83		117.83
35.00		50.00		50.00		(13) - Office Expenses	30.00		30.00
331.53		249.95		249.95		(27) - Minor Works	249.34		249.34
42.02		37.00		34.00		(50) - Other Charges	37.83		37.83
						(52) - Machinery & Equipment			
80.00						(53) - Major Works			
573.82		420.00		417.00		TOTAL OF 800(02)-Maint. Of Forest (TFC)	435.00		435.00
						<i>Works Transferred to PWD</i>			
573.82		420.00		417.00		NET TOTAL OF 800(02)-Maint. Of Forest (TFC)	435.00		435.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03)-BAFFACOS(TFC)			
						Detail Head : 00			
10.00						Object Head (13) - Office Expenses			
158.64						(27) - Minor Works			
16.00						(50) - Other Charges			
15.00						(52) - Machinery & Equipment			
199.64						TOTAL OF 800(03)-BAFFACOS(TFC)			
1399.51	1609.74	1025.00	1761.20	1009.30	2118.57	TOTAL OF 2406 - PLAN & NON PLAN	975.00	2586.50	3561.50

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3435 - Ecology & Environment

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - Prevention & Control of Pollution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Assistance to State Pollution Control Board			
						Detail Head : 00			
25.00		30.00		30.00		Object Head : (31)-Grants-in-aid	30.00		30.00
25.00		30.00		30.00		TOTAL OF 800(01)-Asst. to SPCB	30.00		30.00
25.00		30.00		30.00		TOTAL OF 3435 - PLAN	30.00		30.00
1424.51	1609.74	1055.00	1761.20	1039.30	2118.57	TOTAL OF DEMAND NO. 36 -Plan & Non Plan	1005.00	2586.50	3591.50
						<i>Deduct Works Transferred to PWD</i>			
1424.51	1609.74	1055.00	1761.20	1039.30	2118.57	NET TOTAL OF DEMAND NO. 36 -Plan & Non Plan	1005.00	2586.50	3591.50

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 101 - Forest Conservation, Dev & Regeneration			
						Sub Head : (06) - Development of Bamboo/CSS			
						Detail Head : 00			
24.00		0.02		24.00		Object Head (02)-Wages	24.00		24.00
2.11		0.03		28.28		(13)-Office Expenses	24.00		24.00
237.03		0.03		699.62		(27)-Minor Works			
				11.25		(50)-Other Charges			
42.00		0.02				(51)-Motor Vehicle			
						(53)-Major Works			
305.14		0.10		763.15		TOTAL OF 101(06) - Dev. of Bamboo/CSS	48.00		48.00
						Sub Head : (07)-Biodiversity Conservation & Rural (BCRLIP)/CSS			
						Detail Head : 00			
				3.84		Object Head (02) - Wages	3.50		3.50
				1.00		(11) - Domestic Travel Expenses			
				4.00		(13)-Office Expenses			
				3.20		(27) - Minor works			
				3.20		(50)-Other Charges			
				15.24		TOTAL OF 101(07)-BCRLIP/CSS	3.50		3.50

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 102 - Social and Farm Forestry			
						Sub Head : (01)- Development of NTFP including Medicinal/CSS			
						Detail Head : 00			
2.00						Object Head (27) - Minor Works			
2.00						TOTAL OF 102(01) Development of NTFP including Medicinal/CSS			
						Sub Head : (05)- Strengthening of Infrastructure for Forest Protection/CSS			
						Detail Head : 00			
						Object Head (11) - Domestic Travel Expenses			
23.75		0.05		31.10		(13) - Office Expenses			
8.13		0.02				(50) - Other Charges			
						(51) - Motor Vehicles			
20.00		0.03		5.50		(52) - Machinery & Equipment			
51.88		0.10		36.60		TOTAL OF 102(05)-Strengthenin of Infrs./CSS			
						Sub Head : (06)-Forest Fire Control Management/CSS			
						Detail Head : 00			
22.11		0.05		33.37		Object Head (02) - Wages	30.00		30.00
24.08		0.03		43.90		(27) - Minor Works			
27.00		0.02		29.00		(50) - Other Charges			
73.19		0.10		106.27		TOTAL OF 102(06)-Forest Fire Control Management/CSS	30.00		30.00
						Sub Head : (07)-Development Of Botanical Park/CSS			
						Detail Head : 00			
						Object Head (27) - Minor Works			
						(50) - Other Charges			
						TOTAL OF 102(07)-Dev. Of Botanical Park/CSS			

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (01)-Dampa Tiger Reserve/CSS			
						Detail Head : 00			
37.85		0.03		69.45		Object Head (02) - Wages	60.00		60.00
16.39		0.03		35.00		(13) - Office Expenses	19.50		19.50
40.75		0.02		82.75		(27) - Minor Works	19.50		19.50
						(31) - Grants-in-aid			
24.91		0.02		54.25		(50) - Other Charges	15.00		15.00
						(52) - Machinery & Equipment			
119.90		0.10		241.45		TOTAL OF 110(01)-Dampa Tiger Reserve/CSS	114.00		114.00
						Sub Head : (02)-National Park & Sanctuary, Phawngpui/CSS			
						Detail Head : 00			
1.50		0.03		5.56		Object Head (02) - Wages	6.00		6.00
0.50		0.02				(13) - Office Expenses			
						(21) - Supplies & Materials			
17.45		0.03		14.10		(27) - Minor Works			
						(31) - Grants-in-aid			
3.72		0.02		8.55		(50) - Other Charges			
23.17		0.10		28.21		TOTAL OF 110(02)-National Park & Sanctuary,Phawngpui/CSS	6.00		6.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (03)-National Park & Sanctuary, Ngengpui/CSS			
						Detail Head : 00			
3.28		0.03		5.56		Object Head (02) - Wages	5.00		5.00
7.82		0.03				(13) - Office Expenses			
21.25		0.02		13.35		(27) - Minor Works			
8.65		0.02		10.60		(50) - Other Charges			
41.00		0.10		29.51		TOTAL OF 110(03)-National Park & Sanctuary, Ngengpui/CSS	5.00		5.00
						Sub Head : (04)-National Park & Sanctuary, Khawnglung/CSS			
						Detail Head : 00			
2.10		0.03		2.32		Object Head (02) - Wages	2.00		2.00
0.30		0.03				(13) - Office Expenses			
13.41		0.02		18.40		(27) - Minor Works			
						(31) - Grants-in-aid			
8.87		0.02		7.68		(50) - Other Charges			
						(52) - Machinery & Equipments			
24.68		0.10		28.40		TOTAL OF 110(04)-National Park & Sanctuary, Khawnglung/CSS	2.00		2.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (05)-National Park & Sanctuary, Lengteng/CSS			
						Detail Head : 00			
2.24		0.03		4.65		Object Head (02) - Wages	4.50		4.50
0.25		0.03				(13) - Office Expenses			
0.30		0.02				(16) - Publication			
29.64				14.60		(27) - Minor Works			
						(31) - Grants-in-aid			
5.15		0.02		4.40		(50) - Other Charges			
37.58		0.10		23.65		TOTAL OF 110(05)-National Park & Sanctuary, Lengteng/CSS	4.50		4.50
						Sub Head : (06)-National Park & Sanctuary, Murlen/CSS			
						Detail Head : 00			
3.50		0.02		5.23		Object Head (02) - Wages	5.00		5.00
4.22		0.02		6.00		(13) - Office Expenses	6.00		6.00
0.25		0.02				(16) - Publication			
						(21) - Supplies & Materials			
1.00		0.02				(26) - Advertising & Publicity			
17.10		0.02		21.50		(27) - Minor Works			
12.84				6.95		(50) - Other Charges	3.00		3.00
38.91		0.10		39.68		TOTAL OF 110(06)-National Park & Sanctuary, Murlen/CSS	14.00		14.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (07)-National Park & Sanctuary, Tawi/CSS			
						Detail Head : 00			
2.24		0.02		2.80		Object Head (02) - Wages	3.00		3.00
2.28		0.02				(13) - Office Expenses			
1.00		0.02				(26) - Advertising & Publicity			
14.92		0.02		19.28		(27) - Minor Works			
						(31) - Grants-in-aid			
3.67		0.02		7.30		(50) - Other Charges	1.50		1.50
						(52) - Machinery & Equipment			
24.11		0.10		29.38		TOTAL OF 110(07)-National Park & Sanctuary, Tawi/CSS	4.50		4.50
						Sub Head : (08)-National Park & Sanctuary, Thorangtlang/CSS			
						Detail Head : 00			
0.98				1.28		Object Head (02) - Wages	1.00		1.00
						(13) - Office Expenses			
0.09						(16) - Publication			
17.30		0.05		15.00		(27) - Minor Works			
4.90		0.05		10.32		(50) - Other Charges			
23.27		0.10		26.60		TOTAL OF 110(08)-N. Park & Sanctuary, Thorangtlang/CSS	1.00		1.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector :: 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (09)-National Park & Sanctuary, Pualreng/CSS			
						Detail Head : 00			
1.64		0.03		3.26		Object Head (02) - Wages	3.00		3.00
0.60		0.02				(13) - Office Expenses			
0.25						(16) - Publication			
16.26		0.02		15.35		(27) - Minor Works			
4.52		0.03		4.70		(50) - Other Charges			
23.27		0.10		23.31		TOTAL OF 110(09)-N. Park & Sanctuary, Pualreng/CSS	3.00		3.00
						Sub Head : (10)-Wetland Development/CSS			
						Detail Head : 00			
8.19		0.05		2.50		Object Head (27) - Minor Works			
2.31		0.05		0.19		(50) - Other Charges			
10.50		0.10		2.69		TOTAL OF 110(10)-Wetland Development/CSS			
						Sub Head : (11)-Wetland Development, Tamdil/CSS			
						Detail Head : 00			
53.00		0.10		69.30		Object Head (27) - Minor Works			
53.00		0.10		69.30		TOTAL OF 110(11)-Wetland Development, Tamdil/CSS			
						Sub Head : (12)-Project Elephant/CSS			
						Detail Head : 00			
0.56						Object Head (02) - Wages			
0.51						(13) - Office Expenses			
0.26						(50) - Other Charges			
1.33						TOTAL OF 110(12)-Project Elephant/CSS			

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 110 - Wildlife Preservation			
						Sub Head : (13)-Tokalo Wildlife Sanctuary/CSS			
						Detail Head : 00			
				2.00		Object Head (27) - Minor Works			
				0.40		(50) - Other Charges			
				2.40		TOTAL OF 110(13) Tokalo Wildlife Sanctuary/CSS			
						Sub Head : (14)-Development of Wildlife Habitat/CSS			
						Detail Head : 00			
						Object Head (02) -Wages	6.72		6.72
						(27) - Minor Works	44.02		
						(50) - Other Charges	7.20		7.20
						TOTAL OF 110(14) Preservation of Wildlife Habitat/CSS	57.94		57.94
						Sub Major Head : 02 - Environmental Forestry and Wild Life			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (04) - Fodder Development/CSS			
						Detail Head : 00			
3.00		0.03				Object Head (02) - Wages			
18.75		0.03				(27) - Minor Works			
6.50		0.02				(50) - Other Charges			
3.75		0.02				(52) - Machinery & Equipment			
32.00		0.10				TOTAL OF 800(04) - Fodder Development/CSS			
884.93		1.50		1465.84		TOTAL OF 2406 - CSS	293.44		293.44
						<i>Deduct Works Transferred to PWD</i>			
884.93		1.50		1465.84		NET TOTAL OF 2406 - CSS	293.44		293.44
2309.44	1609.74	1056.50	1761.20	2505.14	2118.57	TOTAL OF REVENUE SECTION	1298.44	2586.50	3884.94
						<i>Deduct Works transferred to PWD</i>			
2309.44	1609.74	1056.50	1761.20	2505.14	2118.57	NET TOTAL OF REVENUE SECTION	1298.44	2586.50	3884.94

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

CAPITAL SECTION

Sector : : 'C' Economic Services

Major Head : 4406 - C.O. on Forestry & Wildlife

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Forestry			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (02)-Maintenance of Forests/TFC			
						Detail Head : 00			
80.00		80.00		83.00		Object Head (53) - Major Works	65.00		65.00
80.00		80.00		83.00		TOTAL OF 800(02)-Maintenance of Forests/TFC	65.00		65.00
				79.00		<i>Deduct Works Transferred to PWD</i>			
80.00		80.00		4.00		NET TOTAL OF 800(02)-Maintenance of Forests/TFC	65.00		65.00
						Sub Head : (03) - BAFFACOS/TFC			
						Detail Head : 00			
25.34						Object Head (53) - Major Works			
25.34						TOTAL OF 800(03) - BAFFACOS/TFC			
105.34		80.00		83.00		TOTAL OF 4406 - CAPITAL - PLAN	65.00		65.00

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4406 - C.O. on Forestry & Wildlife

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	98	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 01 - Forestry			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05)-Strengthening of infra. For Forest Protection/CSS			
						Detail Head : 00			
						Object Head (27) - Minor Works			
285.80		0.10		271.00		(53) - Major Works			
285.80		0.10		271.00		TOTAL OF 800(05) - Forest Protection/CSS			
						Works Transferred to PWD			
285.80		0.10		271.00		NET TOTAL OF 800(05) - Forest Protection/CSS			
						Minor Head : 101 - Forest Con. Dev. & Regeneration			
						Sub Head : (06) - Development of Bamboo/CSS			
						Detail Head : 00			
						Object Head (27) - Minor Works			
						TOTAL OF 101(06) - Dev. Of Bamboo/CSS			
285.80		0.10		271.00		TOTAL OF MAJOR HEAD 4406 - C.S.S.			
391.14		80.10		354.00		TOTAL OF CAPITAL SECTION	65.00		65.00
				79.00		Deduct Works Transferred to PWD			
391.14		80.10		275.00		NET TOTAL OF CAPITAL SECTION	65.00		65.00
2309.44	1609.74	1056.50	1761.20	2505.14	2118.57	TOTAL OF REVENUE SECTION	1298.44	2586.50	3884.94
2700.58	1609.74	1136.60	1761.20	2859.14	2118.57	TOTAL OF DEMAND NO. 36	1363.44	2586.50	3949.94
				79.00		Deduct Works Transferred to PWD			
2700.58	1609.74	1136.60	1761.20	2780.14	2118.57	NET TOTAL OF DEMAND NO. 36 (Voted)	1363.44	2586.50	3949.94