

**STATEMENT SHOWING THE DISTRIBUTION OF FUNDS UNDER BUDGET ESTIMATE 2013-14(PLAN SCHEMES) TO PLAN IMPLEMENTING AGENCIES & DDO
WISE ALLOCATION OF FUND**

(Rs. In Thousand)

Detailed Head of Account	CF (HQ)	DCF (MD) (101023)			Total	DCF (WL -I) (101024)				Total	DDO (SA) (101025)		Total	DFO (MA)	DFO (MB)	DFO (BT)	DCF (WP) (101029)				Total	DFO (DP)	DFO (WL-II)	DFO (ND)	DFO (LA)	Fund to APWD for Deposit Works	Reserved in PCCF's Office	Grant Total
	(101022)	DCF (MD)	CCF (CZ, FC)	CCF (T)		DCF (WL -I)	DFO (HL)	CCF (WL)	DD (CBP)		DFO (SA)	Dir (FTS)		(101026)	(101027)	(101028)	DCF (WP)	DCF (Sil)	DFO (FE&P)	CCF (R&WP)		(101030)	(101031)	(101032)	(101034)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
Revenue Section																												
2406 Major Head																												
Forestry and Wildlife																												
01 Forestry																												
01: 001 Direction & Administration																												
01 Chief Conservator of Forests																												
01:01 Establishment																												
01:01:01 Salaries	7700			2500	2500						1500		1500	1700	3200					1000	1000	1200			2700		5000	26500
01:01:06 Medical Treatment	75			50	50						25		25	50	50					25	25	50			25			350
01:01:11 Domestic Travel Exp.	500			50	50						50		50	50						50	50	50			0			750
01:01:13 Office Expenses	700			150	150															50	50	0			50			950
01:01:26 Advertising & Publicity	200	100			100						50		50	50	50							0			50			500
01:01:28 Professional services	200	500		300	800									0											0			1000
01:01:50 Other Charges	1200			300	300																0				0			1500
Total Direction & Administration	10575	600	0	3350	3950	0	0	0	0	0	1625	0	1625	1850	3300	0	0	0	0	1125	1125	1300	0	0	2825		5000	31550
01.99 Information Technology																												
01:99:50 Other Charges	2000	200	100	200	500	150	50	100	50	350	100	100	200	150	100	100	100	150	50	50	350	100	50	50	50		500	4500
Total Information Technology	2000	200	100	200	500	150	50	100	50	350	100	100	200	150	100	100	100	150	50	50	350	100	50	50	50		500	4500
01.005 Survey & Utilisation of Forest Resources																												
02 Survey & utilisation																												
02:00:01 Salaries							2250			2250	1000		1000	1000	1000	800	750	1000		350	2100	1050			300		5000	14500
02:00:02 Wages							1500			1500	1200		1200	2000	2000	1600	2500	6000		0	8500	2000		1500	400		10000	30700
02:00:06 Medical Treatment							50			50	50		50	50	50	50	50	50		20	120	60		30	40			500
02:00:11 Domestic Travel Exp.							100			100	50		50	125	100	100	250	100		100	450	50		75	50			1100
02:00:13 Office Expenses							175			175	175		175	175	175	150	450	350		100	900	125		150	175			2200
02:00:27 Minor Works							600			600	1500		1500	1500	1400	800	0	0		0	0	1500		600	600			8500
02:00:25 Clothing and tentage							0			0	0		0	0	0	0	0	0		0	0	0		0	0			0
02:00:50 Other Charges							150			150	250		250	250	250	250	250	500		50	800	250		150	150			2500
Total Survey & Utilisation Forests	0	0	0	0	0	0	4825	0	0	4825	4225	0	4225	5100	4975	3750	4250	8000	0	620	12870	5035	0	2505	1715		15000	60000

Detailed Head of Account	CF (HQ)	DCF (MD) (101023)			Total	DCF (WL -I) (101024)				Total	DDO (SA) (101025)		Total	DFO (MA)	DFO (MB)	DFO (BT)	DCF (WP) (101029)				Total	DFO (DP)	DFO (WL-II)	DFO (ND)	DFO (LA)	Fund to APWD for Deposit Works	Reserved in PCCF's Office	Grant Total	
	(101022)	DCF (MD)	CCF (CZ, FC)	CCF (T)		DCF (WL -I)	DFO (HL)	CCF (WL)	DD (CBP)		DFO (SA)	Dir (FTS)		(101026)	(101027)	(101028)	DCF (WP)	DCF (SII)	DFO (FE&P)	CCF (R&WP)		(101030)	(101031)	(101032)	(101034)				
	2	3	4	5		6	7	8	9		10	11		12	13	14	15	16	17	18		19	20	21	22				23
070 Communication & Building																													
02 Communication																													
02:00:27 Minor Works											200		200	200	200	200						150			50			1000	
01 Buildings																													
01:00:27 Minor Works											250		250	300	300	250						250			150			1500	
01:101 Forest Conservation																													
Development & Regeneration																													
01 Forests Development																													
01:00:01 Salaries											1000		1000	1500	1500							1500			1400			6900	
01:00:06 Medical Treatment											50		50	50	50							50			0			200	
01:00:11 Domestic Travel Exp.											50		50	50	50	50						50			50			300	
01:00:13 Office Expenses											100		100	75	75	50						50			50			400	
01:00:50 Other Charges											200		200	200	200	150						150			100			1000	
Total Conservation Dev. & Reg.	0	0	0	0	0	0	0	0	0	0	1400	0	1400	1875	1875	250	0	0	0	0	0	1800	0	0	1600	0	0	8800	
101.05 Conservation of Mangroves																													
05:00:02 Wages							200			200	300		300	800	750	800						1000			500	50		4400	
05:00:06 Medical Treatment							50			50	0		0	50	50	50						0			0	0		200	
05:00:11 Domestic Travel Expenses							50			50	50		50	150	100	0						0			50	100		500	
05:00:13 Office Expenses							50			50	75		75	100	50	50						75			50	50		500	
05.00.26 Advertisement and publicity							50			50	50		50	50	50	50						25			25	0		300	
05:00:50 Other Charges							400			400	400		400	400	400	300						1000			300	300		1000	4500
Total Conservation of Mangroves	0	0	0	0	0	0	800	0	0	800	875	0	875	1550	1400	1250	0	0	0	0	0	2100	0	925	500		1000	10400	
101.06 Protection of Forest and Coastal Eco-system.																													
06:00:02 Wages							300			300	800		800	800	800	750						800			600	650		5500	
06:00:05 Reward								100		100																		100	
06:00:11 Domestic Travel Expenses							150			150	100		100	150	150	100						50			200	100		1000	
06:00:13 Office Expenses							75			75	75		75	125	125	75						75			75	75		700	
06:00:22 Arms and Ammunitions				500	500					0	0		0	0	0	0						0			0			500	
06:00:25 Clothing and Tentage							20			20	20		20	25	30	20						30	20		20	15		200	
06:00:50 Other Charges							200			200	200		200	200	200	200						200			150	150		1500	
Total Protection of Forest and Coas	0	0	0	500	500	0	745	100	0	845	1195	0	1195	1300	1305	1145	0	0	0	0	0	1155	20	1045	990	0	9500		

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	(101022)	DCF (MD)	CCF (CZ, FC)	CCF (T)		DCF (WL -I)	DFO (HL)	CCF (WL)	DD (CBP)		DFO (SA)	Dir (FTS)		(101026)	(101027)	(101028)	DCF (WP)	DCF (SII)	DFO (FE&P)	CCF (R&WP)		(101030)	(101031)	(101032)	(101034)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
01.102 Social & Farm Forestry																												
02 Fram Forestry																												
02:00:01 Salaries																			5900		5900							5900
02:00:02 Wages																			5500		5500							5500
02:00:06 Medical Treatment																			0		0							0
02:00:11 Domestic Travel Exp.																			300		300							300
02:00:13 Office Expenses																			300		300							300
02:00:26 Advertising and Publicity																			100		100							100
02:00:27 Minor Works							1000			1000	1500		1500	2000	2000	1600					0	1300		800	800			11000
02:00:50 Other Charges							50			50	150		150	200	150	75			325		325	100		75	75			1200
Total Farm Forestry	0	0	0	0	0	0	1050	0	0	1050	1650	0	1650	2200	2150	1675	0	0	12425	0	12425	1400	0	875	875		0	24300
01.192 Municipalities/Municipal Councils																												
192.01 Port Blair Municipal Council																												
01:00:31 Grant-in-aid																			300		300							300
Total Municipality/ Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	300	0	0	0	0		0	300
01.196 Zilla Parishad/District level Panchayats																												
196.01 Zilla Parishad																												
01:00:31 Grant-in-aid																												0
Total Zilla Parishad/District level Panchayats	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
01.197 Block Panchayats																												
197.01 Panchayat Samities																												
01:00:31 Grant-in-aid																												0
Total Block Panchayats/ I/level Panchayats	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
01.198 Gram Panchayats																												
198.01Aids to Gram Panchayats																												
00.31 01:00:31 Grant-in-aid							200			200	150		150	250	250	100						250		150	150			1500
Total Gram Panchayats	0	0	0	0	0	0	200	0	0	200	150	0	150	250	250	100	0	0	0	0	0	250	0	150	150		0	1500
01.105 Forests Produce																												
01 Transportation of Timber																												
01:03 Chatham Saw Mill																												
01:03:01 Salaries		3000			3000																							3000
01:03:06 Medical Treatment		0			0																							0
01:03:13 Office Expenses		600			600																							600
01:03::50 Other Charges		3500			3500																						1500	5000
Total Chatham Saw Mill	0	7100	0	0	7100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1500	8600	

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	(101022)	DCF (MD)	CCF (CZ, FC)	CCF (T)		DCF (WL -I)	DFO (HL)	CCF (WL)	DD (CBP)		DFO (SA)	Dir (FTS)		(101026)	(101027)	(101028)	DCF (WP)	DCF (Sil)	DFO (FE&P)	CCF (R&WP)		(101030)	(101031)	(101032)	(101034)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
01:01 Betapur Saw Mill																												
01:01:01 Salaries																												0
01:01:13 Office Expenses														400														400
01:01:27 Minor Works														200														200
Total Betapur Saw Mill	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0	0	0	0	0	0	0	0	0	0	0	600
003 Education and Training																												
07 Forest Training School																												
07:00:01 Salaries											6000	6000																6000
07:00:11 Domestic Travel Exp.											300	300																300
07:00:13 Office Expenses											500	500																500
Total Training of staff	0	0	0	0	0	0	0	0	0	0	6800	6800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6800
003 Education and Training																												
08 Other Training																												
08:00:01 Salaries	800																											800
08:00:06 Medical Treatment	0																											0
08:00:11 Domestic Travel Exp.	100																											100
08:00:13 Office Expenses											200	200																200
08:00:50 Other Charges	500										500	500																1000
Total Other Training	1400	0	0	0	0	0	0	0	0	0	700	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2100
Total Education & Training	1400	0	0	0	0	0	0	0	0	0	7500	7500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8900
01. 800 Other expenditure																												
05 Dev. of MFP																												
05:00:01 Salaries							2900			2900	1500	1500	1400	2400	700			0				2200			2700		2000	15800
05:00:02 Wages							0			0	2500	2500	0	0	1200							0			0			3700
05:00:06 Medical Treatment							50			50	50	50	100	50	50							50			50			400
05:00:11 Domestic Travel Exp.							50			50	50	50	150	100	50							50			50			500
05:00:13 Office Expenses							75			75	150	150	125	125	75							75			75			700
05:00:50 Other Charges		1000			1000		700			700	1000	1000	1000	1000	800							1000			500			7000
Total MFP	0	1000	0	0	1000	0	3775	0	0	3775	5250	0	5250	2775	3675	2875	0	0	0	0	0	3375	0	0	3375	2000	28100	
800.08 Eco Tourism																												
08:00:02 Wages							550			550	250	250	500	400	1100							500			200			3500
08:00:13 Office Expenses							175			175	150	150	150	150	175							100			50			950
08:00:25 Clothing and Tentage							10	25		35	20	20	25	25	25							25	25		20			200
08:00:26 Advertising and Publicity							50			50	25	25	50	25	50							0			0			200
08:00:50 Other Charges					0	300	500			800	400	400	900	400	500							300			200			3500
Total Eco- Tourism	0	0	0	0	0	310	1300	0	0	1610	845	0	845	1625	1000	1850	0	0	0	0	0	925	25	0	470	0	8350	

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	(101022)	DCF (MD)	CCF (CZ, FC)	CCF (T)		DCF (WL -I)	DFO (HL)	CCF (WL)	DD (CBP)		DFO (SA)	Dir (FTS)		(101026)	(101027)	(101028)	DCF (WP)	DCF (Sil)	DFO (FE&P)	CCF (R&WP)		(101030)	(101031)	(101032)	(101034)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
02 Repairs & Maintenance of Marine Crafts																												
02:00:27 Minor Works						400				400													100					500
01. 796 Tribal Area Sub Plan																												
01. Development in tribal areas																												
01:00:50 Other Charges															0									800				800
02 Environment Forestry & Wildlife																												
02:110 Wildlife preservation																												
10 Wildlife Protection																												
10:00:01 Salaries						8000			7500	15500																		15500
10:00:02 Wages						12000			5000	17000													12300					29300
10:00:06 Medical treatment						250	150	200	150	750													250					1000
10:00:11 Domestic travel Exp.						250	150	500	150	1050													150			0	1200	
10:00:13 Office Expenses						750	150	150	650	1700													200	100			2000	
10:00:26 Advertising and Publicity						300	150	100	150	700													150	150			1000	
10:00:50 Other Charges						600	100	100	1300	2100													200	100		0	2400	
Total Wildlife Preservation	0	0	0	0	0	22150	700	1050	14900	38800	0	0	0	0	0	0	0	0	0	0	0	0	13250	350	0	0	52400	
02:796 Tribal Area Sub Plan																												
01 Other Schemes in Tribal Areas																												
10:00:50 Other Charges																								5000				5000
Total Wildlife	0	0	0	0	0	22150	700	1050	14900	38800	0	0	0	0	0	0	0	0	0	0	0	0	13250	5350	0	0	57400	
2406 Total Environment & Forests	13975	8900	100	4050	13050	23010	13445	1250	14950	52655	17765	7600	25365	19775	20530	13445	4350	8150	12775	1795	27070	17840	13445	11700	12750	0	25000	266600
Capital Section																												
4406 Major Head																												
Capital Outlay on Forestry and Wild Life																												
01 Forestry																												
01.101 Forest Conservation, Development and Regeneration																												
101.02 Development of Forests																												
02:00:51 Motor Vehicle	2000																											2000
02:00:52 Machinery and Equipments	0	1500			1500																							1500
02:00:53 Major Works							300			300	2200		2200	3500	6500	1500						1000		0	0			15000
02:00:60 Other Capital Expenditure														500								0						500

Detailed Head of Account	CF (HQ)	DCF (MD) (101023)			Total	DCF (WL -I) (101024)				Total	DDO (SA) (101025)		Total	DFO (MA)	DFO (MB)	DFO (BT)	DCF (WP) (101029)				Total	DFO (DP)	DFO (WL-II)	DFO (ND)	DFO (LA)	Fund to APWD for Deposit Works	Reserved in PCCF's Office	Grant Total
	(101022)	DCF (MD)	CCF (CZ, FC)	CCF (T)		DCF (WL -I)	DFO (HL)	CCF (WL)	DD (CBP)		DFO (SA)	Dir (FTS)		(101026)	(101027)	(101028)	DCF (WP)	DCF (SII)	DFO (FE&P)	CCF (R&WP)		(101030)	(101031)	(101032)	(101034)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
101.03 Protection of Forests and Costal Eco system																												
03:00:50 Other Charges							250			250	250		250	250	250	250						250		250	250			2000
03:00:51 Motor Vehicle	5000																											5000
03:00:52 Machinery and Equipments	0	2000			2000			10000		10000																		12000
03:00:53 Major Works											1500		1500	2500	2500							1500		2000				10000
101.04 Eco Tourism																												
04:00:50 Other Charges							350			350	250		250	350	250	400						250			150			2000
04:00:53 Major Works								10000		10000																		10000
01:105 Forest Produce																												
01 Other Schemes																												
01:00:51 Motor Vehicle	3000																											3000
01:00:52 Machinery and Equipments		5000			5000																							5000
01:00:53 Major Works											3000		3000	12000	10000	2000						5000						32000
01:00:60 Other Capital Expenditure					0	4000				4000																		4000
105:02 Chatham Saw Mill																												
02:00:53 Major Works		7000			7000									3000														10000
01. 070 Communication & Building																												
01 Buildings																												
01:00:53 Major Works	1000				0					0	4000	500	4500	4500	4500	3000	2500	2000	2000		6500	5000			2500	7500		39000
02 Environment Forestry & Wildlife																												
01.110 Wildlife																												
01 Building																												
01:00:53 Major Works						4500	4500		7500	16500	0		0											3500				20000
02:796 Tribal Area Sub - Plan																												
01 Buildings																												
01:00:53 Major Works																									6000			6000
Total Major Head 4406	11000	15500	0	0	15500	8500	5400	20000	7500	41400	11200	500	11700	26600	24000	7150	2500	2000	2000	0	6500	13000	3500	8250	2900	7500	0	179000
Total Ministry of Environment & Forests	24975	24400	100	4050	28550	31510	18845	21250	22450	94055	28965	8100	37065	46375	44530	20595	6850	10150	14775	1795	33570	30840	16945	19950	15650	7500	25000	445600