

ENVIRONMENT AND FORESTS  
RIGHT TO INFORMATION ACT, 2005

ANNEXURE - 2

**EXPENDITURE UPTO SEPTEMBER 2005 UNDER PLAN AND NON PLAN**

Head of account	PLAN	In rupees	NON PLAN	In rupees
		Expenditure		Expenditure
<b>DCF(HQ) code no.221</b>	<b>Budget Allotment 2005-2006</b>		<b>Allotment</b>	
01.001.(01.01.Esstt)				
01.01.01 Salary	1800000	955887	1550000	8239080
01.01.03 OTA	0		55000	21531
01.01.06 Medical Treatment	25000		300000	90679
01.01.11 DTE	250000		689000	695530
01.01.13 OE	1050000	97272	900000	699000
01.01.26 Advertisement&Publicity	200000	216568		
01.01.28 Professional Services	1500000	219784		
01.01.50 Other Charges	525000			
01.99.50 Other Charges	1500000	218225		
01.005.02.00.11 DTE	150000	79290		
101.01.00.03 OTA			75000	
101.01.00.11DTE			150000	
101.01.00.13 OE			111000	
070.01.00.27 MW(building)			300000	230991
005.02.00.11 DTE				
005.02.00.03 OTA				
005.02.00.13 OE				
01.04.03 OTA				
01.04.13 OE			100000	
01.03.50 OC			1500000	94339
01.02.03 OTA				
<b>OTHER TRAINING</b>				
08.00.01 Salary	800000	677870	1520000	821282
08.00.11 DTE	200000		53000	
08.00.13 OE	150000			
08.00.50 OC	900000	34070		
02.110.10.00.13 OE				
070.01.00.53MW				
01.192-01.00.31 Grant in Aid				
<b>101.06 Protection of Forests &amp;Coastal Eco System</b>				
06.00.03 OTA			10000	
06.00.06 Rewards	20000		0	
06.00.11 DTE			68000	
06.00.13 OE			56000	
<b>TOTAL</b>	<b>9070000</b>	<b>2498966</b>	<b>21387000</b>	<b>10892432</b>
<b>DCF(HQ) code no.221</b>				
<b>CONSERVATOR OF FORESTS(SC)</b>				
01.01.01 Salary	475000	223546	3175000	2403284
01.01.03 OTA			5000	
01.01.06 Medical treatment			10000	
01.01.11 DTE			100000	50309
01.01.13 OE	50000	22313	150000	81330
<b>101.06.Protection of forests and coastal eco-system</b>				
06.00.01 Salaries			100000	
06.00.02 Wages			100000	
06.00.05 Reward			10000	
06.00.11 DTE			20000	
06.00.13 OE			50000	
06.00.27 Minor work			71000	
<b>Total</b>	<b>525000</b>	<b>245859</b>	<b>3791000</b>	<b>2534923</b>
<b>G.Total</b>	<b>9595000</b>	<b>2744825</b>	<b>25178000</b>	<b>13427355</b>
<b>Percentage</b>		<b>28.61</b>		<b>53.33</b>

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<b>DEPUTY CONSERVATOR OF FOREST (MD)CODE NO.222</b>				
070.02.00.27 MINOR WORKS	0		200000	0
070.01.00.27 MINOR WORKS	0		209000	161428
01.03.01 SALARY	400000	138879	19510000	9653100
01.03.02 Wages	0		600000	250730
01.03.03 OTA	0		10000	0
01.03.06 Medical Treatment	0		60000	68797
01.03.11 DTE	0		248000	100772
01.03.13 OE	500000	27833	236000	114376
01.03.14 RENT/RATE/TAXES	0		25000	
01.03.26 ADVT.	0		57000	45850
01.03.27 MINOR WORKS	0		17280000	8830375
01.03.31 GRANT IN AID	0		1000	0
01.03.50 OC	500000	234565	2000000	1211146
01.03.51 MOTOR VEHICLE	0		138000	70938
01.03.53 MAJOR WORKS	500000		38000000	20526913
02.00.27 MC	0		1800000	559752
101.02.02.00.52 Machinery & Equip	1500000	253824		
070.01.00.53 MW	4200000	201068		
<b>TOTAL</b>	<b>7600000</b>	<b>856169</b>	<b>80374000</b>	<b>41594177</b>
<b>CONSERVATOR OF FORESTS (D)</b>				
01.01.01 Salary	220000	112893	3162000	2275127
01.01.03 OTA			5000	7986
01.01.06 Medical Treatment			18000	17649
01.01.11 DTE			229000	154241
01.01.13 OE			500000	241645
<b>101.06.Protection of forests &amp; Eco-Systam</b>				
06.00.22 Arms & Ammunition	100000	1920	764000	
101.01.00.27 Minor works			110000	114185
<b>01.00.43 Suspense</b>			5000000	588502
<b>01.04.13 Office Expenses</b>			100000	108893
01.01..50 Other charges				
4406 Capital				
101.02.00.60 OCE	4600000	2644269	2600000	718946
105.01.00.60 OCE	1000000		1100000	0
06.00.22 Arms & Ammunition				
02.00.51 MV	1000000			
02.00.52 Machinery & Equipment				
03.00.50 Other Charges	400000			
03.00.51 Motor vehicle	2900000			
04.00.51 MV	2800000			
101.01.00.53mw			1600000	420300
<b>Total</b>	<b>13020000</b>	<b>2759082</b>	<b>13588000</b>	<b>4647474</b>
<b>G.TOTAL</b>	<b>20620000</b>	<b>3615251</b>	<b>93962000</b>	<b>46241651</b>
<b>Perentage</b>		<b>17.53</b>		<b>49.21</b>
<b>DDO DCF(WP)CODE NO.229</b>				
<b>DEPUTY CONSERVATOR OF FOREST(WP)</b>				
02.00.01 SALARY	520000	196182	5000000	3337920
02.00.02 WAGES	2200000	825181	2029000	1092648
02.00.03 OTA			4000	
02.00.06 Medical Treatment	5000	90000	15000	3500
02.00.11 DTE	100000	109911	60000	170654
02.00.13 OE	400000	100945	102000	112928
<b>Total</b>	<b>3225000</b>	<b>1322219</b>	<b>7210000</b>	<b>4717650</b>
<b>CF(HQ)</b>				
01.01.01 Salary	360000	263329	2579000	672078
01.01.03 OTA			5000	
01.01.06 Medical Treatment			10000	
01.01.11 DTE			150000	16022
01.01.13 OE			150000	71877
005.02.00.13 OE	50000	1500		
<b>Total</b>	<b>410000</b>	<b>264829</b>	<b>2894000</b>	<b>759977</b>

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<b>DCF(SILVA)</b>				
01.00.01 SALARY	200000	210901	3600000	1996485
01.00.02 WAGES	2200000	1683993	2772000	1295250
01.00.03 OTA	0		5000	
01.00.06 Medical Treatment	5000		26000	
01.00.11 DTE	0		115000	51437
01.00.13 OE	300000	116778	125000	9628
070.01.00.27 MW(Building)			125000	168
070.01.00.53 MAJOR WORK	1800000	165881		
<b>Total</b>	<b>4505000</b>	<b>2177553</b>	<b>6768000</b>	<b>3352968</b>
<b>ACF(SOCIAL FORESTRY)</b>				
02.00.01 SALARY	775000	424171	2556000	1151178
02.00.02 WAGES	2800000	1280993	2853000	1262269
02.00.03 OTA	0		5000	1865
02.00.06 Medical Treatment	0		12000	
02.00.11 DTE	50000	17252	39000	40971
02.00.13 OE		21605	276000	112578
02.00.26 Advt.&Publicity	200000	57219		
02.00.50 Other Charges	200000	30497		
070.01.00.27MW(Building)			125000	34947
01.192.01.00.31 G.in.Aid (munciple)	250000			
05.00.26 ADVT.PUB	50000	42780		
02.00.31 G.in Aid	150000			
070.01.00.53 Major work	500000	18600		
<b>Total</b>	<b>4975000</b>	<b>1893117</b>	<b>5866000</b>	<b>2603808</b>
<b>AC(FS)</b>				
005.02.00.01 Salary	130000	71478	1600000	1104980
02.00.02 WAGES	2600000	253685	1900000	891981
02.00.03 OTA	0		1000	
02.00.06 Medical Treatment	0		14000	
02.00.11 DTE	50000		30000	4216
02.00.13 OE	250000	7711	140000	18787
02.00.50 Other Charges	1700000			
02.00.53 Major works	1200000			
<b>Total</b>	<b>5930000</b>	<b>332874</b>	<b>3685000</b>	<b>2019964</b>
<b>CONSERVATOR OF FORESTS(NC)</b>				
01.01.01 Salary	745000	425600	2196000	1369012
01.01.03 OTA			5000	
01.01.06 Medeical Treatment			10000	3188
01.01.11 DTE			95000	153126
01.01.13 OE	50000	18284	200000	106981
<b>Total</b>	<b>795000</b>	<b>443884</b>	<b>2506000</b>	<b>1632307</b>
<b>GrantTOTAL</b>	<b>19840000</b>	<b>6434476</b>	<b>28929000</b>	<b>15086674</b>
<b>Percentage</b>		<b>32.43</b>		<b>52.15</b>
<b>DIVISIONAL; FOREST OFFICER (MA) CODE NO.226</b>				
005.02.00.01 Salary			500000	399283
005.02.00.06 Medical treatment			8000	
005.02.00.11 DTE			30000	30302
001.01.01.01 SALARY	250000	130512		
070.02.00.27 MINOR WORKS	100000	0	60000	12252
070.01.00.27 MINOR WORKS	40000	13687	175000	139680
<b>101 CONSERVATION</b>				
01.00.01 SALARY	300000	100277	15178000	6929744
01.00.02 Wages			100000	40570
01.00.03 OTA			5000	1500
01.00.06 Medical Treatment			100000	22545
01.00.11 DTE			400000	306567
01.00.13 OE	50000		300000	138499
01.00.14 Rent /rate/Taxes			6000	
01.00.26 Advt.			15000	
01.00.27 MINOR WORKS			600000	228396
01.00.31 GRANT IN AID			1000	
01.00.43 SUSPENSE			0	
01.00.51 MOTOR VEHICLE			400000	309803
01.00.53 MAJOR WORKS	1000000	256351	33500000	15430406

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<b>105 BETAPUR SAWMILL</b>				
01.01.01 SALARY			738000	434361
01.01.02 Wages			100000	40104
01.01.03 OTA			1000	
01.01.06 Medical Treatment			6000	
01.01.11 DTE			26000	20899
01.01.13 OE	200000	12000	122000	30096
01.01.27 MW	200000	21119	5014000	2371137
02.00.27 MC	300000		1400000	237411
070.01.00.53 Major works	2000000	1086511		
01.101.02.00.52 Machinery and Equip	2500000	0		
<b>01.800 OTHER EXPENDITURE</b>				
05.00.01 Salary	400000	123372		
05.00.13 OE	40000			
05.00.53 MW	500000	704861		
<b>800.08 ECO Tourism</b>				
08.00.02 Wages	1000000	26861		
08.00.13 OE	40000	1827		
08.00.25 clothing & Tentage	300000			
08.00.26 Advt. & Pub.	20000			
05.00.50 Other charges	300000	18813		
<b>101.05 Conservation of mangroves</b>				
05.00.02 Wages	300000	143852		
05.00.26 Advt. & Publicity	10000			
05.00.50 Other Charges	30000	1152		
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.01 Salaries			325000	170795
06.00.02 Wages	500000	268880	300000	201296
06.00.11 DTE	10000	1771	20000	16700
06.00.13 OE	30000	13659	20000	
06.00.21 Supplies & Materials			80000	
06.00.24 POL			100000	67480
06.00.25 Clothing & Tentage	20000	19800		
06.00.27 Minor works			150000	10929
06.00.50 Other Charges	30000	3587	40000	
06.00.51 Motor Vehicle			30000	244
<b>01.198 Gram Panchayat</b>				
01.00.31 Grant in Aid	300000			
01.796.01.00.50 Other Charges	50000			
<b>TOTAL</b>	<b>10820000</b>	<b>2948892</b>	<b>59850000</b>	<b>27590999</b>
<b>Percentage</b>		<b>27.25</b>		<b>46.10</b>
<b>DIVISIONAL FOREST OFFICER (SA) CODE NO.225</b>				
01.00.01 SALARY	450000	305743	15850000	8370855
01.00.02 Wages			100000	
01.00.03 OTA			2000	
01.00.06 Medical Treatment			100000	111555
01.00.11 DTE			350000	330799
01.00.13 OE	50000	28320	300000	107306
01.00.14 Rent /rate/Taxes			6000	7235
01.00.26 Advt.			15000	3628
01.00.27 MINOR WORKS			550000	102057
01.00.31 GRANT IN AID			1000	
01.00.51 MOTOR VEHICLE			300000	51422
01.00.53 MAJOR WORKS	3000000	252693	34065000	16778722
070.02.00.27 MW	100000		60000	
070.01.00.27 MW	40000		200000	41430
<b>TRAINING SCHOOL</b>				
07.00.01 SALARY	400000	288919	2952000	1371739
07.00.02 WAGES			1089000	423627
07.00.06 Medical Treatment			7000	
07.00.11 DTE	100000	99990	210000	113297
07.00.13 OE	150000	62995	165000	55881
02.00.27 MC			100000	
070.01.00.53 Major works	2500000	79609		
001.01.01.01 SALARY	500000	158669		
005.02.00.01 Salary(WP)	350000			
102.02.00.01 Salary Social forestry	75000	23520		

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<b>01.800 OTHER EXPENDITURE</b>				
05.00.01 Salary	500000	179215		
05.00.13 OE	40000	0		
05.00.53 MW	4400000	723874		
<b>800.08 ECO Tourism</b>				
08.00.02 Wages	2500000	317809		
08.00.13 OE	40000	6757		
08.00.25 c&t	400000			
08.00.26 Advt. & Pub.	20000			
05.00.50 Other charges	600000			
<b>101.05 Conservation of mangroves</b>				
05.00.02 Wages	300000	49192		
05.00.26 Advt&Pub	10000			
05.00.50 Other Charges	30000			
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.01 Salaries			350000	51815
06.00.02 Wages	500000	317743	320000	19936
06.00.11 DTE	10000		20000	
06.00.13 OE	30000		20000	
06.00.21 Supplies & Materials			90000	
06.00.24 POL			100000	
06.00.25 Clothing & Tentage	40000			
06.00.27 Minor works			150000	
06.00.50 Other Charges	30000		40000	
06.00.51 Motor Vehicle			30000	
<b>01.198 Gram Panchayat</b>				
01.00.31 Grant in Aid	300000			
<b>TOTAL</b>	<b>17465000</b>	<b>2895048</b>	<b>57542000</b>	<b>27941304</b>
<b>DIVISIONAL FOREST OFFICER (Little Andaman)CODE No.</b>				
<b>101 CONSERVATION</b>				
01.00.01 SALARY	250000	137760	1575000	781903
01.00.03 OTA			1000	
01.00.06 Medical Treatment			25000	
01.00.11 DTE			100000	45184
01.00.13 OE			50000	500
01.00.14 Rent /rate/Taxes			5000	
01.00.26 Advt.			5000	
01.00.27 MINOR WORKS			315000	
01.00.31 GRANT IN AID				
01.00.43 SUSPENSE				
01.00.51 MOTOR VEHICLE			25000	
01.00.53 MAJOR WORKS			2625000	329295
01.00.27MW BUILDINGS			250000	
02.00.27 Minor works				
01.001. Establishment				
01.01.01 Salary	350000	266342		
01.01.11 DTE	50000			
01.01.13 OE	50000			
01.99.50		47200		
<b>101.05 Conservation of mangroves</b>				
05.00.02 Wages	250000			
05.00.50 Other Charges	20000			
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.01 Salaries			125000	
06.00.02 Wages	400000	103500	200000	
06.00.11 DTE	30000		20000	
06.00.13 OE	20000		20000	
06.00.21 Supplies & Materials			50000	
06.00.24 POL			65000	
06.00.27 Minor works			70000	
06.00.50 Other Charges	30000			
06.00.51 Motor Vehicle				
<b>070.01.00.53 Major works</b>	600000			
<b>01.800 OTHER EXPENDITURE</b>				
05.00.01 Salary	200000	73027		
05.00.13 OE				
05.00.53 MW	140000	85700		
<b>01.198 Gram Panchayat</b>				
00.31.01.00.31 G.in Aid	100000			
<b>Total</b>	<b>2490000</b>	<b>713529</b>	<b>5526000</b>	<b>1156882</b>
<b>G.Total</b>	<b>19955000</b>	<b>3608577</b>	<b>63068000</b>	<b>29098186</b>

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Percentage		18.08		46.14
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<b>DIVISIONAL FOREST OFFICER (MB) CODE NO.227</b>				
005.02.00.01 Salary			500000	285112
005.02.00.06 MT			8000	
005.02.00.11 DTE			10000	9382
070.02.00.27 MINOR WORKS	100000	24093	30000	
070.01.00.27 MINOR WORKS	40000		150000	148551
<b>101 CONSERVATION</b>				
01.00.01 SALARY			11730000	5537670
01.00.02 Wages			100000	65896
01.00.03 OTA			2000	
01.00.06 Medical Treatment			100000	24488
01.00.11 DTE			200000	177085
01.00.13 OE	50000	1349	200000	134285
01.00.14 Rent /rate/Taxes			6000	25234
01.00.26 Advt.			10000	10073
01.00.27 MINOR WORKS			450000	299916
01.00.31 GRANT IN AID			1000	
01.00.51 MOTOR VEHICLE			300000	64305
01.00.53 MAJOR WORKS	1000000	928255	13100000	5829973
02.00.27 MC			100000	55552
001.01.01.01 SALARY	200000	120482		
<b>070.01.00.53 Major works</b>	2000000	266610		
<b>01.800 OTHER EXPENDITURE</b>				
05.00.01 Salary	300000	76218		
05.00.13 OE	40000			
05.00.53 MW	500000	473301		
<b>800.08 ECO Tourism</b>				
08.00.02 Wages	1000000			
08.00.13 OE	40000			
08.00.25 Clothing & Tentage	300000			
08.00.26 Advt. & Pub.	20000	75		
05.00.50 Other charges	300000			
<b>101.05 Conservation of mangroves</b>				
05.00.02 Wages	250000	81776		
05.00.26 Advt&Pub	10000			
05.00.50 Other Charges	30000	7650		
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.01 Salaries			250000	249962
06.00.02 Wages	450000	437393	230000	229053
06.00.11 DTE	10000	8625	20000	
06.00.13 OE	30000	7690	20000	8625
06.00.21 Supplies & Materials			70000	99397
06.00.24 POL			90000	81684
06.00.25 Clothing and Tentage	40000			
06.00.27 Minor works			90000	
06.00.50 Other Charges	30000	7776	30000	15553
06.00.51 Motor Vehicle			20000	
<b>01.198 Gram Panchayat</b>				
01.00.31 Grant in Aid	300000	63407		
<b>TOTAL</b>	<b>7040000</b>	<b>2504700</b>	<b>27817000</b>	<b>13351796</b>
<b>Percentage</b>		<b>35.58</b>		<b>48.00</b>
<b>DIVISIONAL FOREST OFFICER (DP) CODE NO.230</b>				
005.02.00.01 Salary			542000	254275
005.02.00.06 Medical Treatment			8000	
005.02.00.11 DTE			10000	4972
070.02.00.27 MINOR WORKS	100000		30000	
070.01.00.27 MINOR WORKS	40000		150000	71444
<b>101 CONSERVATION</b>				
01.00.01 SALARY			10300000	6990609
01.00.02 Wages			100000	
01.00.03 OTA			2000	
01.00.06 Medical Treatment			100000	38757
01.00.11 DTE			200000	203941
01.00.13 OE	50000	35900	200000	175243
01.00.14 Rent /rate/Taxes			6000	0
01.00.26 Advt.			5000	2155
01.00.27 MINOR WORKS			450000	77599
01.00.31 GRANT IN AID			1000	
01.00.51 MOTOR VEHICLE			307000	395265
01.00.53 MAJOR WORKS	1000000	293236	13500000	9164007
02.00.27 MC			100000	42098
005.02.00.50 Other Charges				
<b>070.01.00.53 Major works</b>	1000000			

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001.01.01.01 SALARY	250000	67247		
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<b>01.800 OTHER EXPENDITURE</b>				
05.00.01 Salary	300000	63420		
05.00.13 OE	40000	33933		
05.00.53 MW	500000	450671		
<b>800.08 ECO Tourism</b>				
08.00.02 Wages	500000	27746		
08.00.13 OE	40000	38546		
08.00.25 Clothing & Tentage	300000			
08.00.26 Advt. & Pub.	20000			
05.00.50 Other charges	300000			
<b>101.05 Conservation of mangroves</b>				
05.00.02 Wages	200000	50743		
05.00.26 Advt&Pub	10000			
05.00.50 Other Charges	30000			
02.110.01.00.53 Major works	300000			
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.01 Salaries			250000	
06.00.02 Wages	400000	116997	225000	
06.00.11 DTE	10000	10620	20000	21201
06.00.13 OE	30000		20000	20573
06.00.21 Supplies & Materials			70000	
06.00.24 POL			100000	
06.00.25 Clothing & Tentage	40000			
06.00.27 Minor works			90000	
06.00.50 Other Charges	30000		30000	
06.00.51 Motor Vehicle			20000	
<b>01.198 Gram Panchayat</b>				
01.00.31 Grant in Aid	300000	38200		
<b>TOTAL</b>	<b>5790000</b>	<b>1227259</b>	<b>26836000</b>	<b>17462139</b>
<b>Percentage</b>		<b>21.20</b>		<b>65.07</b>
<b>DIVISIONAL FOREST OFFICER (BT) CODE NO.228</b>				
070.02.00.27 MINOR WORKS	100000		56000	39756
070.01.00.27 MINOR WORKS	40000		200000	76615
<b>101 CONSERVATION</b>				
01.00.01 SALARY			10300000	5238732
10			100000	
01.00.03 OTA			1000	
01.00.06 Medical Treatment			50000	
01.00.11 DTE			300000	170311
01.00.13 OE	50000	50625	300000	53130
01.00.14 Rent /rate/Taxes			6000	
01.00.26 Advt.			5000	5718
01.00.27 MINOR WORKS			450000	12900
01.00.31 GRANT IN AID			1000	
01.00.51 MOTOR VEHICLE			304000	64631
01.00.53 MAJOR WORKS	1000000	635078	19048000	10633549
02.00.27 MC			100000	9375
<b>070.01.00.53 Major works</b>	<b>900000</b>	<b>148429</b>		
<b>01.800 OTHER EXPENDITURE</b>				
05.00.01 Salary	300000	124645		
05.00.13 OE	40000	1881		
05.00.53 MW	500000	500338		
<b>800.08 ECO Tourism</b>				
08.00.02 Wages	1000000	279275		
08.00.13 OE	40000	1522		
08.00.26 Advt. & Pub.	20000	690		
08.00.25 Clothing & Tentage	300000	72799		
08.00.50 Other charges	300000	19922		
<b>101.05 Conservation of mangroves</b>				
05.00.02 Wages	300000	300612		
05.00.26 Advt&Pub	10000			
05.00.50 Other Charges	30000	29736		
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.01 Salaries			275000	
06.00.02 Wages	400000	399165	225000	
06.00.11 DTE	10000	9933		
06.00.13 OE	30000	31210		
06.00.21 Supplies & Materials			70000	
06.00.24 POL			95000	
06.00.27 Minor works			90000	
06.00.50 Other Charges	30000	26095	30000	

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06.00.51 Motor Vehicle			20000	
001.01.01.01 Salary	50000			
<b>01.198 Gram Panchayat</b>				
01.00.31 Grant in Aid	200000			
<b>TOTAL</b>	<b>5650000</b>	<b>2631955</b>	<b>32026000</b>	<b>16304717</b>
<b>Percentage</b>		<b>46.58</b>		<b>50.91</b>

<b>DIVISIONAL FOREST OFFICER (ND)CODE NO.232</b>				
<b>101 CONSERVATION</b>				
01.00.01 SALARY			4144000	3038201
01.00.03 OTA			1000	
01.00.06 Medical Treatment			50000	
01.00.11 DTE			200000	321140
01.00.13 OE			175000	121344
01.00.14 Rent /rate/Taxes			5000	
01.00.26 Advt.			5000	
01.00.27 MINOR WORKS			204000	
01.00.31 GRANT IN AID				
01.00.43 SUSPENSE				
01.00.51 MOTOR VEHICLE			100000	98615
01.00.53 MAJOR WORKS			5487000	3383128
01.00.27MW BUILDINGS			300000	
01.796.01.00.53 Major work nd	1500000			
02.796.01.00.53 Major work nd	1500000	87043		
02.796.10.00.50 Other Charges nd	3800000	1477837		
01.796.01.00.53 Major work nd	2550000	516281		
070.01.00.53 MW nd	1500000	233108		
<b>101.05 Conservation of mangroves</b>				
05.00.02 Wages	400000			
05.00.50 Other Charges	30000			
03.00.51 M.V nd				
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.01 Salaries				
06.00.02 Wages	350000	174215		
06.00.11 DTE	20000		20000	
06.00.13 OE	30000	13755		
06.00.21 Supplies & Materials				
06.00.24 POL				
06.00.25 Clothing and Tentage	40000			
06.00.27 Minor works				
06.00.50 Other Charges	20000	9640		
06.00.51 Motor Vehicle				
<b>ACF(WLC/Bay</b>				
10.00.01 SALARY			1513000	935716
10.00.02 WAGES				
10.00.03 OTA			1000	
10.00.06 Medical Treatment			10000	
10.00.11 DTE			100000	218699
10.00.13 OE			125000	19964
01.00.27 MINOR WORKS BUILDING				
<b>Total</b>	<b>11740000</b>	<b>2511879</b>	<b>12440000</b>	<b>8136807</b>
<b>Percentage</b>		<b>21.40</b>		<b>65.41</b>
<b>DCF(DD)CALCUTTACODE NO.233</b>				
01.04.01 SALARY			1559000	813064
01.04.02 WAGES			87000	37800
01.04.03 OTA			10000	4250
01.04.06 Medical Treatment			12000	
01.04.11 DTE			100000	11716
01.04.13 OE			750000	359172
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2518000</b>	<b>1226002</b>
<b>Percentage</b>				<b>48.69</b>
<b>DCF (WL-1) HADDOCODE NO.224</b>				
10.00.01 SALARY	1700000	785221	10600000	6289029
10.00.02 WAGES	1500000	167338	16913000	7513411
10.00.03 OTA	0		5000	
10.00.06 Medical Treatment	5000		40000	22511
10.00.11 DTE	100000		310000	172993
10.00.13 OE	500000	272995	1200000	701909
01.00.27 MINOR WORKS BUILDING			200000	259323
02.00.27 MC			395000	107404
001.01.01.50 OC	250000			
10.00.26 Advt & Pub	130000	11086		
02.110.10.00.50 OC	425000	289178		
01.00.53 MW				
001.01.01.50 OC				
02.110.01.00.53 MW	7000000	1056779		
<b>101.06 Protection of forest and coastal ecosystem</b>				

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06.00.01 Salaries			200000	
06.00.02 Wages			200000	
06.00.11 DTE			20000	
06.00.13 OE			0	
06.00.21 Supplies & Materials			70000	
06.00.24 POL			80000	
06.00.27 Minor works			85000	
06.00.50 Other Charges			30000	
06.00.51 Motor Vehicle			18000	
<b>Total</b>	<b>11610000</b>	<b>2582597</b>	<b>30366000</b>	<b>15066580</b>

<b>CWLW</b>				
10.00.01 SALARY			5012000	2115844
10.00.02 WAGES			0	
10.00.03 OTA			5000	4609
10.00.06 Medical Treatment			10000	35004
10.00.11 DTE			175000	251351
10.00.13 OE			300000	204693
005.02.00.11 DTE				
101.01.00.13 OE				
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.13 OE			30000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5532000</b>	<b>2611501</b>
<b>G.Total</b>	<b>11610000</b>	<b>2582597</b>	<b>35898000</b>	<b>17678081</b>
<b>Percentage</b>		<b>22.24</b>		<b>49.25</b>
<b>DCF(WL-11) MAYABUNDERCODE NO.231</b>				
10.00.01 SALARY	0		4500000	2292791
10.00.02 WAGES	5500000	2264751	0	
10.00.03 OTA	0		1000	
10.00.06 Medical Treatment	5000		20000	
10.00.11 DTE	100000	32923	100000	28082
10.00.13 OE	300000	59800	200000	54729
10.00.26 Advt&Pub	60000	3700		
10.00.50 Other Charges	75000	17007		
02.00.27 MC			100000	32900
01.00.27 MW building			175000	888
02.110.01.00.53 MW	1100000	141716		
10.00.26 Advt&Pub				
<b>101.06 Protection of forest and coastal ecosystem</b>				
06.00.01 Salaries			175000	77677
06.00.02 Wages			200000	49391
06.00.11 DTE			20000	12000
06.00.13 OE				
06.00.21 Supplies & Materials				
06.00.24 POL			70000	66178
06.00.27 Minor works			75000	25780
06.00.50 Other Charges				
06.00.51 Motor Vehicle				
<b>Total</b>	<b>7140000</b>	<b>2519897</b>	<b>5636000</b>	<b>2640416</b>
<b>Percentage</b>		<b>35.29</b>		<b>46.85</b>
<b>Grant total</b>	<b>129800000</b>	<b>33330308</b>	<b>414158000</b>	<b>208244823</b>
<b>Reserve</b>	<b>0</b>	<b>0</b>	<b>10142000</b>	<b>0</b>
<b>Grant total</b>	<b>129800000</b>	<b>33330308</b>	<b>424300000</b>	<b>208244823</b>
<b>Total Percentage</b>		<b>25.68</b>		<b>49.08</b>

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**2245 MH**

in Rupees

**Natural Calamity (Non-Plan)2005-06**

BT	1665000	567727	Sep-05
SA	325000	180518	Sep-05
MA	1500000	192232	Sep-05
MB	585000	200484	Sep-05
DP	325000	250613	Sep-05
LA	3600000	239900	Sep-05
ND	6100000	1810916	Sep-05
CF(D)	18500000	0	
<b>Total</b>	<b>32600000</b>	<b>3442390</b>	
<b>Percentage</b>		<b>10.56</b>	

**Target 2.50 crores**

in thousand

<b>REVENUE 2005-06</b>	<b>25000</b>		
1(a)1 Sale of timber			31524
1(a)2 Sale of fuel and charcoal			326
1(b)1 Royalty of timber			
1(b)2 Royalty of fuel and Charcoal			28
1(b)3 Royalty of MFP			334
11 B Other Receipt			1490
<b>Total</b>	<b>25000</b>		<b>33702</b>
			<b>134.81</b>

	<b>BT</b>	ma	sa	Cal	wl-ii	ND
1(a)1 Sale of timber			6188190	959791	336652	
1(a)2 Sale of fuel and charcoal			132592			
1(b)1 Royalty of timber						
1(b)2 Royalty of fuel and Charcoal		13592	6089			
1(b)3 Royalty of MFP		66944	159326			

11 B Other Receipt	18899	95832	29399	4405	157116
	<b>99435</b>	<b>6582029</b>	<b>989190</b>	<b>336652 4405</b>	<b>157116</b>
Deduct	0				

























mb	wl-i	DP	MD	Total
	234671	148783	23655492	31523579
			192978	325570
				0
11820				17909
51117				210443

268726	323283	400074	211110	1489945
<b>331663</b>	<b>557954</b>	<b>548857</b>	<b>24059580</b>	<b>33567446</b>