

GN2 COVERAGE REPORT 2012-2013

Department Forest Plan Type General

													Rs. in Lakhs
Sr.NO1	Sector	Sub-Sector	Scheme Code	Scheme	Budget Code	Funding Source	Object Code	2007-2012 PrevActExp	2010-2011 Actual Expd.	2011-2012		2012-2013 Proposed Outlay	2012-2017 Proposed Outlay
										Approved Outlay	Anticipated Exptdr.		
1	Agriculture and Allied Activities	Soil & Water Conservation	1101030002	Soil & Water Conservation works in Forest Areas.	44060044	State	2	1605.83	549.22	240.00	240.00	88.00	112.00
-	--	--	--	--	--	--	13	43.28	0.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	21	197.10	49.69	60.00	60.00	22.00	28.00
-	--	--	--	--	--	--	50	153.94	67.78	0.00	0.00	0.00	0.00
Scheme Total								2000.15	666.69	300.00	300.00	110.00	140.00
Sub-Sector Total: Soil & Water Conservation								2000.15	666.69	300.00	300.00	110.00	140.00
2	--	Forest & Wildlife	1101070001	Massive Afforestation Program	44060492	State	2	1271.03	265.54	764.00	764.00	1280.00	10689.14
-	--	--	--	--	--	--	21	401.15	65.30	191.00	191.00	320.00	2672.28
Scheme Total								1672.18	330.84	955.00	955.00	1600.00	13361.42
3	--	--	1101070002	Joint forests Management Scheme (New villages)	24061521	State	2	2695.64	797.59	299.65	299.65	744.37	9340.00
-	--	--	--	--	--	--	5	46.49	5.93	50.20	50.20	50.20	251.00
-	--	--	--	--	--	--	13	109.75	13.60	3.47	3.47	9.30	117.00
-	--	--	--	--	--	--	16	49.88	0.00	14.80	14.80	14.80	74.00
-	--	--	--	--	--	--	21	779.95	182.92	65.86	65.86	176.79	2218.00
Scheme Total								3681.71	1000.04	433.98	433.98	995.46	12000.00
4	--	--	1101070003	Providing SRP units	24062179	State	1	0.00	0.00	0.00	0.00	0.00	1311.91
-	--	--	--	--	--	--	50	0.00	0.00	0.00	0.00	0.00	526.01
Scheme Total								0.00	0.00	0.00	0.00	0.00	1837.92
5	--	--	1101070004	Construction of 16 forest station	24062188	State	2	84.66	5.00	0.00	0.00	13.20	21.95
-	--	--	--	--	--	--	27	218.00	20.00	15.00	15.00	0.00	0.00
-	--	--	--	--	--	--	50	56.04	0.00	0.00	0.00	19.80	32.93
Scheme Total								358.70	25.00	15.00	15.00	33.00	54.88
6	--	--	1101070006	Survey and Demarcation of Acquired private forests.	44060071	State	2	81.95	9.00	2.00	2.00	2.00	44.80
-	--	--	--	--	--	--	21	41.25	0.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	27	13.50	13.50	3.00	3.00	3.00	67.20
Scheme Total								136.70	22.50	5.00	5.00	5.00	112.00
7	--	--	1101070007	Construction of Forest building	44060026	State	53	56.48	0.00	270.33	270.33	800.00	12915.00
Scheme Total								56.48	0.00	270.33	270.33	800.00	12915.00
8	--	--	1101070008	Nature Conservation & Wildlife Management	24060775	State	2	10.00	0.00	0.00	0.00	0.00	20.00
-	--	--	--	--	--	--	21	40.96	0.00	0.00	0.00	0.00	50.00
Scheme Total								50.96	0.00	0.00	0.00	0.00	70.00
9	--	--	1101070010	Ajantha Ellora Project	24061691	State	2	242.19	17.14	6.03	20.52	12.03	12.03
-	--	--	--	--	--	--	21	39.65	4.75	1.51	2.86	3.01	3.01
Scheme Total								281.84	21.89	7.54	23.38	15.04	15.04
10	--	--	1101070011	Training to forest staff	44150154	State	13	35.71	11.99	0.50	0.50	1.00	50.00
-	--	--	--	--	--	--	20	53.43	18.00	2.50	2.50	2.00	950.00
Scheme Total								89.14	29.99	3.00	3.00	3.00	1000.00
11	--	--	1101070012	Survey demarcation & settlement of forest areas	44060053	State	2	204.85	18.00	2.00	2.00	2.00	168.00
-	--	--	--	--	--	--	27	204.05	27.00	3.00	3.00	3.00	252.00
Scheme Total								408.90	45.00	5.00	5.00	5.00	420.00
12	--	--	1101070013	Settlement of Rights & Privileges, Rehabilitation of villages in NP & Sanctuaries	24062241	State	50	6379.67	1150.00	3109.04	3109.04	2100.00	25000.00
Scheme Total								6379.67	1150.00	3109.04	3109.04	2100.00	25000.00
13	--	--	1101070014	Preliminary works of proposed zoo at	24062259	State	2	30.85	10.00	30.00	30.00	0.00	0.00

27	--	--	1101070041	Forest communication Mandva to Ghogarwadi Road.	44060017	State	27	126.92	0.00	0.00	0.00	0.00	0.00
Scheme Total								126.92	0.00	0.00	0.00	0.00	0.00
28	--	--	1101070042	Investment in Public Sector Undertaking Share capital of FDCM.	44060198	State	54	10.00	5.00	5.00	5.00	5.00	200.00
Scheme Total								10.00	5.00	5.00	5.00	5.00	200.00
29	--	--	1101070043	Construction of Vantale	44060797	State	2	239.23	0.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	21	238.09	0.00	0.00	0.00	0.00	0.00
Scheme Total								477.32	0.00	0.00	0.00	0.00	0.00
30	--	--	1101070044	Integrated forest protection scheme	24062043	CSS-TBJ	2	493.64	171.16	498.40	498.40	324.00	972.00
-	--	--	--	--	--	--	14	22.20	0.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	17	36.86	7.50	13.00	13.00	0.00	0.00
-	--	--	--	--	--	--	21	94.22	43.87	38.26	38.26	56.00	168.00
-	--	--	--	--	--	--	26	11.07	0.00	7.50	7.50	0.00	0.00
-	--	--	--	--	--	--	27	293.32	30.44	68.90	68.90	0.00	0.00
-	--	--	--	--	--	--	31	16.13	0.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	50	30.15	12.75	17.10	17.10	0.00	0.00
-	--	--	--	--	--	--	51	93.66	0.00	97.50	97.50	0.00	0.00
-	--	--	--	--	--	--	52	12.09	1.50	49.89	49.89	0.00	0.00
-	--	--	--	--	--	--	53	0.00	0.00	67.50	67.50	0.00	0.00
Scheme Total								1103.34	267.22	858.05	858.05	380.00	1140.00
31	--	--	1101070045	Eco development in Tiger project	24061495	CSS-TBJ	2	11.04	0.00	20.00	20.00	0.00	0.00
-	--	--	--	--	--	--	21	8.04	0.00	10.00	10.00	20.00	100.00
-	--	--	--	--	--	--	27	20.91	0.00	0.00	0.00	10.00	50.00
-	--	--	--	--	--	--	50	1993.75	1905.55	70.00	70.00	70.00	350.00
Scheme Total								2033.74	1905.55	100.00	100.00	100.00	500.00
32	--	--	1101070046	Recommendation of 13th Finance Commission Maintenance of Forest	24062072	CAS	2	2054.99	273.72	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	13	177.07	62.39	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	21	1365.95	179.25	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	27	318.25	318.25	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	50	39.15	39.15	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	51	551.66	56.90	0.00	0.00	0.00	0.00
Scheme Total								4507.07	929.66	0.00	0.00	0.00	0.00
33	--	--	1101070047	Project elephant	24062357	CSS-TBJ	2	64.56	19.99	20.00	20.00	10.00	50.00
-	--	--	--	--	--	--	21	68.09	30.00	10.00	10.00	5.00	25.00
-	--	--	--	--	--	--	50	75.63	0.00	20.00	20.00	10.00	50.00
Scheme Total								208.28	49.99	50.00	50.00	25.00	125.00
34	--	--	1101070048	Conservation and Management of Wild life	24060784	CSS-TBJ	2	614.52	159.47	300.00	300.00	325.00	1625.00
-	--	--	--	--	--	--	17	1.87	0.00	1.00	1.00	1.00	5.00
-	--	--	--	--	--	--	21	25.75	14.14	10.00	10.00	10.00	50.00
-	--	--	--	--	--	--	26	9.00	4.75	1.00	1.00	4.00	20.00
-	--	--	--	--	--	--	27	75.20	21.44	40.00	40.00	40.00	200.00
-	--	--	--	--	--	--	31	0.50	0.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	50	187.29	60.50	73.00	73.00	70.00	350.00
-	--	--	--	--	--	--	51	3.28	0.70	0.00	0.00	0.00	0.00
-	--	--	--	--	24062384	State	2	569.65	186.57	300.00	300.00	325.00	910.00
-	--	--	--	--	--	--	17	0.50	0.00	1.00	1.00	1.00	2.80
-	--	--	--	--	--	--	21	34.00	24.63	10.00	10.00	10.00	28.00
-	--	--	--	--	--	--	27	125.09	21.35	40.00	40.00	40.00	112.00
-	--	--	--	--	--	--	31	0.50	0.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	50	199.54	59.90	74.00	74.00	74.00	207.20
-	--	--	--	--	--	--	51	2.80	0.43	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	52	1.00	1.00	0.00	0.00	0.00	0.00
Scheme Total								1850.49	554.88	850.00	850.00	900.00	3510.00
35	--	--	1101070049	Conservation and mangement of wild life sanctuaries	24061243	CSS-TBJ	1	0.00	0.00	0.00	0.00	525.00	2625.00
-	--	--	--	--	--	--	2	712.22	250.04	500.00	500.00	0.00	0.00
-	--	--	--	--	--	--	17	8.60	2.60	10.00	10.00	10.00	50.00
-	--	--	--	--	--	--	21	247.84	46.53	175.00	175.00	175.00	875.00
-	--	--	--	--	--	--	26	11.99	4.28	5.00	5.00	5.00	25.00
-	--	--	--	--	--	--	27	468.88	82.96	200.00	200.00	200.00	1000.00

-	--	--	--	--	--	--	50	715.77	169.49	410.00	410.00	410.00	2050.00
-	--	--	--	--	--	--	51	25.25	7.16	25.00	25.00	25.00	125.00
-	--	--	--	--	--	--	52	7.75	0.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	53	50.35	50.35	0.00	0.00	0.00	0.00
Scheme Total								2248.65	613.41	1325.00	1325.00	1350.00	6750.00
36	--	--	1101070740	Reorganisation of Forest Department	99999999	State	1	0.00	0.00	25.47	25.47	0.00	0.00
Scheme Total								0.00	0.00	25.47	25.47	0.00	0.00
37	--	--	1101070052	Computerisation of Forest Department	99999999	State	17	0.00	0.00	0.00	0.00	0.00	4200.00
Scheme Total								0.00	0.00	0.00	0.00	0.00	4200.00
38	--	--	1101070053	Evaluation of Forest Development Work through Outsider Institution	99999999	State	13	0.00	0.00	0.00	0.00	0.00	124.96
Scheme Total								0.00	0.00	0.00	0.00	0.00	124.96
39	--	--	1101070739	Replantation and organisation of deforested forest	24067484	State	2	563.26	563.26	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	21	155.80	155.80	0.00	0.00	0.00	0.00
Scheme Total								719.06	719.06	0.00	0.00	0.00	0.00
40	--	--	1101070741	As per the Recommendation of 13th Finance Commission Central Assistance for Management of Forest.100% CAS	24067223	CAS	2	780.64	780.64	1208.60	2147.30	3014.38	9043.14
-	--	--	--	--	--	--	11	57.00	57.00	0.00	0.00	0.00	0.00
-	--	--	--	--	--	--	13	60.00	60.00	82.50	54.80	82.85	248.55
-	--	--	--	--	--	--	16	0.00	0.00	0.00	0.00	25.00	75.00
-	--	--	--	--	--	--	17	170.00	170.00	275.00	202.50	150.76	452.28
-	--	--	--	--	--	--	21	328.78	328.78	370.11	731.21	1256.45	3769.35
-	--	--	--	--	--	--	27	131.43	131.43	139.70	54.00	37.50	112.50
-	--	--	--	--	--	--	28	10.20	10.20	10.20	19.08	0.00	0.00
-	--	--	--	--	--	--	50	554.21	554.21	554.21	418.15	1569.34	5284.04
-	--	--	--	--	--	--	51	18.00	18.00	40.00	525.05	945.93	2837.79
-	--	--	--	--	--	--	52	0.00	0.00	0.00	0.00	134.00	402.00
-	--	--	--	--	--	--	53	1183.72	1183.72	1189.68	293.93	523.79	1571.37
Scheme Total								3293.98	3293.98	3870.00	4446.02	7740.00	23796.02
41	--	--	1101070742	Establishment of Zoo at Goregaon	99999999	State	2	0.00	0.00	130.00	0.00	0.00	800.00
-	--	--	--	--	--	--	13	0.00	0.00	20.00	0.00	0.00	0.00
-	--	--	--	--	--	--	21	0.00	0.00	50.00	0.00	0.00	800.00
-	--	--	--	--	--	--	27	0.00	0.00	200.00	0.00	0.00	0.00
-	--	--	--	--	--	--	50	0.00	0.00	100.00	0.00	50.00	1200.00
-	--	--	--	--	--	--	53	0.00	0.00	300.00	0.00	0.00	0.00
Scheme Total								0.00	0.00	800.00	0.00	50.00	2800.00
Sub-Sector Total: Forest & Wildlife								31812.08	11374.94	15868.41	15660.27	18495.00	127465.00
42	--	Agricultural Education & Research	1101100006	Establishment of Forest Training Centre in Forest Department	44150172	State	53	150.00	150.00	689.64	689.64	400.00	400.00
Scheme Total								150.00	150.00	689.64	689.64	400.00	400.00
Sub-Sector Total: Agricultural Education & Research								150.00	150.00	689.64	689.64	400.00	400.00
Sector Total: Agriculture and Allied Activities								33962.23	12191.63	16858.05	16649.91	19005.00	128005.00
43	General Economic Services	Tourism Development	1110060001	Eco-Tourism	24062295	State	2	709.52	154.83	650.00	650.00	160.00	784.00
-	--	--	--	--	--	--	21	1577.52	161.06	600.00	600.00	160.00	784.00
-	--	--	--	--	--	--	27	116.67	116.67	75.00	75.00	160.00	784.00
-	--	--	--	--	--	--	50	1262.03	40.90	1825.00	1825.00	320.00	1568.00
-	--	--	--	--	--	--	51	0.00	0.00	50.00	50.00	0.00	0.00
-	--	--	--	--	--	--	53	83.02	83.02	0.00	0.00	0.00	0.00
Scheme Total								3748.76	556.48	3200.00	3200.00	800.00	3920.00
44	--	--	1110060002	Development of Forest Tourism	24062286	State	2	96.29	72.29	125.00	125.00	40.00	336.00
-	--	--	--	--	--	--	21	143.71	107.71	160.00	160.00	25.00	210.00
-	--	--	--	--	--	--	50	0.00	0.00	15.00	15.00	35.00	294.00
Scheme Total								240.00	180.00	300.00	300.00	100.00	840.00
Sub-Sector Total: Tourism Development								3988.76	736.48	3500.00	3500.00	900.00	4760.00
Sector Total: General Economic Services								3988.76	736.48	3500.00	3500.00	900.00	4760.00
Department Total								37950.99	12928.11	20358.05	20149.91	19905.00	132765.00
Department Total Excluding CSS								31439.57	9830.94	17600.00	17391.86	17600.00	122000.00

Source of Fund Wise Summary:						
State Total	23638.52	5607.30	13730.00	12945.84	9860.00	98203.98
CAS Total	7801.05	4223.64	3870.00	4446.02	7740.00	23796.02
EAP Total	0.00	0.00	0.00	0.00	0.00	0.00
DFI Total	0.00	0.00	0.00	0.00	0.00	0.00
CSS-TBJ Total	6511.42	3097.17	2758.05	2758.05	2305.00	10765.00
CSS-OBJ Total	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Outlay for Forest for plan type General is : AP(17600.00) & FYP(122000.00)						

Generated from Maharashtra Plan Schemes Information Management System (MP-SIMS) - Planning Dept/DES - Govt. of Maharashtra 27/08/2012