

## Grant No. 30

## Grant No. 30 - Forest &amp; Wild Life

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:				
Major Heads				
<b>2402</b>	<b>Soil and Water Conservation</b>			
<b>2406</b>	<b>Forestry and Wild Life</b>			
Voted				
	Original	2,66,10,19	2,72,37,19	2,60,28,51
	Supplementary	6,27,00		
Amount surrendered during the year (March 2013)				
				10,84,32
Charged				
	Original	55,00	55,00	53,15
	Supplementary	..		
Amount surrendered during the year (March 2013)				
				1,85

Notes and comments:-

Voted Grant

1. Of the ultimate saving of ₹12,08.68 lakh, ₹1,24.36 lakh remained unsurrendered.
2. In view of overall saving of ₹12,08.68 lakh, the supplementary grant of ₹627 lakh obtained in August 2012 proved unrealistic as the overall expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

## Grant No. 30-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>2406 Forestry and Wild Life</b>				
<i>01 Forestry</i>				
001 Direction and Administration				
98 Circle/Divisional Staff				
O	54,98.80	50,13.24	49,67.14	(-)46.10
S	75.00			
R	(-)5,60.56			
<p>Anticipated saving mainly due to posts kept vacant (₹5,13.60 lakh), receipt of less claims of ex-gratia (₹26.24 lakh), leave travel concession (₹12.84 lakh), economy measures (₹12.78 lakh) and less expenditure than anticipated (₹30.20 lakh) was partly offset by excess expenditure on payment of dearness allowance and medical reimbursement (₹35.10 lakh).</p>				
99 Headquarter Staff				
98 Establishment Expenses				
O	8,29.92	6,53.08	6,53.08	..
R	(-)1,76.84			
<p>Saving mainly due to posts kept vacant (₹1,66.76 lakh), economy measures (₹8.65 lakh) and less expenditure than anticipated (₹7.18 lakh) was partly offset by excess expenditure on clearance of medical claims (₹7.69 lakh).</p>				
102 Social and Farm Forestry				
88 Afforestation Waste land and Agro Forestry Project				
O	18,72.01	16,99.64	16,99.65	+0.01
R	(-)1,72.37			

## Grant No. 30-Contd.

Reduction in provision through reappropriation was mainly due to less expenditure than anticipated (₹1,72.37 lakh), which is not convincing.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97 Extension forestry sides (Plantation on waste-lands shelterbelts of Roads, Canals and Railway lines)				
O	13,44.51	12,71.09	12,71.09	..
R	(-)73.42			

Saving mainly due to less expenditure than anticipated (₹88.02 lakh) was partly offset by excess expenditure owing to achieve additional target (₹14.60 lakh).

74 Integrated Forest Protection Rename as Intensification of forest management scheme				
O	2,00.00	1,37.13	1,37.13	..
R	(-)62.87			

Saving was due to less funds sanctioned by the Government of India.

## 75 Strip Plantation on Govt. Lands

O	24,00.00	23,42.03	23,42.02	(-)0.01
R	(-)57.97			

Anticipated saving of ₹57.97 lakh due to less expenditure than anticipated (₹63.75 lakh) was partly offset by excess expenditure on clearance of minor works, Machinery maintenance and PTS bills ₹5.78 lakh).

## 02 Environmental Forestry and Wild Life

## 110 Wild Life Preservation

## Grant No. 30-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
91 Strengthening, Expansion and Improvement of Sanctuaries				
O	3,40.00	1,80.40	1,80.40	..
R	(-1,59.60)			
Saving was due to non-receipt of funds from the Government of India and less expenditure than anticipated.				
99 Headquarter Staff				
O	5,32.25	5,03.58	4,25.34	(-)78.24
R	(-)28.67			
Anticipated saving of ₹28.67 lakh through reappropriation due to less expenditure than estimated (₹36.57 lakh) was partly offset by excess expenditure on enhanced dearness allowance (₹8.06 lakh).				
Reasons for final saving of ₹78.24 lakh have not been intimated (August 2013).				
95 Protection of Wild Life in Multiple use Area				
O	63.10	41.17	41.16	(-)0.01
R	(-)21.93			
Anticipated saving of ₹21.93 lakh was mainly due to less expenditure than anticipated is not convincing.				
105 Forest Produce				
99 Timber and other produce removed from forests by Government Agency				
O	7,30.00	5,89.96	5,89.96	..
R	(-)1,40.04			

## Grant No. 30-Contd.

Saving of ₹1,04.04 lakh was due to less expenditure than anticipated not convincing.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2402 Soil and Water Conservation</b>				
001 Direction and Administration				
99 Circle/Divisional Staff				
O	10,19.99	8,80.14	8,80.14	..
R	(-)1,39.85			

Saving was mainly due to posts kept vacant and less expenditure than anticipated (₹ 1,3 lakh) and economy measures (₹9.03 lakh).

## 102 Soil Conservation

## 91 Afforestation of Special sites for Desert Control

O	1,46.28	1,08.03	1,08.03	..
R	(-)38.25			

Saving was due to less expenditure than anticipated not convincing.

## 4. Excess occurred as under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
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**2406 Forestry and Wild Life**

## 01 Forestry

## 101 Forest Conservation, Development and Regeneration

## Grant No. 30-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
99 Organisation, improvement and Extention of Forests				
O	95.00	6,45.00	6,45.00	..
R	5,50.00			

The provision was augmented through reappropriation owing to clear pending bills of Cultural Operation (minor works) for the year 2011-12/2012-13.

## 789 Special Component Plan for Scheduled Castes

## 99 Forestry activities in Scheduled Castes Villages

O	16,00.00	16,96.60	16,96.60	..
R	96.60			

Augmentation in provision through reappropriation owing to clear bills of soil conservation work (₹1,01.14 lakh) was partly offset by saving due to maintenance of flood effected area (₹4.54 lakh).