

**DIVISION WISE BUDGET ALLOCATION FOR THE YEAR 2018-19**

							Rs. In Thousand					
Head of Account							B.E. 2018-19	HQ	NORTH	SOUTH	WEST	TOTAL
2070												
2070	00	800										
2070	00	800	62									
62	00	01				3850	3850	0	0	0	0	3850
62	00	06				165	165	0	0	0	0	165
62	00	11				28	28	0	0	0	0	28
62	00	13				110	110	0	0	0	0	110
2070	62	00	62			<b>4153</b>	<b>4153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4153</b>
2070						<b>4153</b>	<b>4153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4153</b>
2406												
2406	01											
2406	01	001										
2406	01	001	00									
	00	00	01			4890	3500	0	0	1390	0	4890
	00	00	06			385	225	0	0	160	0	385
	00	00	11			165	165	0	0	0	0	165
2406	01	001	00			<b>5440</b>	<b>3890</b>	<b>0</b>	<b>0</b>	<b>1550</b>	<b>0</b>	<b>5440</b>
2406	01	001				<b>5440</b>	<b>3890</b>	<b>0</b>	<b>0</b>	<b>1550</b>	<b>0</b>	<b>5440</b>
2406	01	101										
2406	01	101	84									
	84	00	13			500		500	0	0	0	500
2406	01	101	84			<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
2406	01	101				<b>5940</b>	<b>3890</b>	<b>500</b>	<b>0</b>	<b>1550</b>	<b>0</b>	<b>5940</b>
2406	01	102										
2406	01	102	99									
	99	98				245300	19624	78496	29436	117744	0	245300
	99	98	01			1000	1000	0	0	0	0	1000
	99	98	02			22	22	0	0	0	0	22
	99	98	03			165	50	30	30	55	0	165
	99	98	06			8800	2200	3080	1672	1848	0	8800
	99	98	11			1650	1500	0	0	150	0	1650
	99	98	13			7289	3989	1200	1000	1100	0	7289
	99	98	21			165	0	75	50	40	0	165
	99	98	27			880	0	280	300	300	0	880
	99	99	13			1550	650	300	300	300	0	1550
	99	98				<b>266821</b>	<b>29035</b>	<b>83461</b>	<b>32788</b>	<b>121537</b>	<b>0</b>	<b>266821</b>
	99	95				4500	700	775	1900	1125	0	4500
	99	95	01			20	20	0	0	0	0	20
	99	95	03			380	60	150	50	120	0	380
	99	95	06			4900	780	925	1950	1245	0	4900
	99	95				<b>277661</b>	<b>33705</b>	<b>84886</b>	<b>34738</b>	<b>124332</b>	<b>0</b>	<b>277661</b>
2406	01	102	99			<b>277661</b>	<b>33705</b>	<b>84886</b>	<b>34738</b>	<b>124332</b>	<b>0</b>	<b>277661</b>
2406	01	102	98									
	98	00	01			7200	900	3400	2000	900	0	7200
	98	00	06			385	75	230	30	50	0	385
2406	01	102	98			<b>7585</b>	<b>975</b>	<b>3630</b>	<b>2030</b>	<b>950</b>	<b>0</b>	<b>7585</b>
2406	01	102	95									
	95	00	01			28000	13000	3000	3600	8400	0	28000
	95	00	06			2002	840	540	202	420	0	2002
	95	00	11			220	160	20	20	20	0	220
	95	00	13			12646	6365	2660	1560	2061	0	12646
	95	00	03			33	33	0	0	0	0	33
	95	00	02			1000	1000	0	0	0	0	1000
	95	00				<b>43901</b>	<b>21398</b>	<b>6220</b>	<b>5382</b>	<b>10901</b>	<b>0</b>	<b>43901</b>
2406	01	102	98			<b>329147</b>	<b>56078</b>	<b>94736</b>	<b>42150</b>	<b>136183</b>	<b>0</b>	<b>329147</b>
2406	01	102				<b>329147</b>	<b>56078</b>	<b>94736</b>	<b>42150</b>	<b>136183</b>	<b>0</b>	<b>329147</b>
2406	01											
2406	02											
2406	02	110										
	79	00	21			17000	0	0	17000	0	0	17000
	79	00	27			4000	0	0	4000	0	0	4000
	79	00	50			4000	0	0	4000	0	0	4000
	79	00				<b>25000</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>25000</b>
2406	02	110	79			<b>25000</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>25000</b>
2406	02	110	75									
	75	00	01			50000	0	0	50000	0	0	50000
	75	00	06			2200	0	0	2200	0	0	2200
2406	02	110	75			<b>52200</b>	<b>0</b>	<b>0</b>	<b>52200</b>	<b>0</b>	<b>0</b>	<b>52200</b>
2406	02	110				<b>77200</b>	<b>0</b>	<b>0</b>	<b>77200</b>	<b>0</b>	<b>0</b>	<b>77200</b>
2406	02	112										
	99	00	21			17500	0	12500	2500	2500	0	17500
	99	00	27			1500	0	1000	250	250	0	1500
	99	00	50			1000	0	400	300	300	0	1000
2406	02	112	99			<b>20000</b>	<b>0</b>	<b>13900</b>	<b>3050</b>	<b>3050</b>	<b>0</b>	<b>20000</b>

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							Rs. In Thousand		
			Head of Account	B.E. 2018-19	HQ	NORTH	SOUTH	WEST	TOTAL
2406	02	112	Public Gardens (Minor Head)	20000	0	13900	3050	3050	20000
2406	02	800	Other Expenditure (Minor Head)						
2406	02	800	88 Creation & Maintenance of Urban Forest						
	88	00	21 Supplies and materials	3000	0	1200	1200	600	3000
	88	00	27 minor works	500	0	100	200	200	500
	88	00	50 Other charges	1500	0	400	100	1000	1500
			<b>Total - Creation &amp; Maintenance of Urban Forest (Sub Head)</b>	<b>5000</b>	<b>0</b>	<b>1700</b>	<b>1500</b>	<b>1800</b>	<b>5000</b>
2406	02	800	87 Monitoring of greening activities in Delhi						
	87	00	21 Supplies and materials	10000	0	10000	0	0	10000
	87	00	50 Other charges	4500	0	4500	0	0	4500
			<b>Total - Monitoring of greening activities in Delhi (Sub Head)</b>	<b>14500</b>	<b>0</b>	<b>14500</b>	<b>0</b>	<b>0</b>	<b>14500</b>
2406	02	800	<b>Total - Other Expenditure (Minor Head)</b>	<b>19500</b>	<b>0</b>	<b>16200</b>	<b>1500</b>	<b>1800</b>	<b>19500</b>
2406	02		<b>Total - Environmental Forestry and Wildlife (Sub Major Head)</b>	<b>116700</b>	<b>0</b>	<b>30100</b>	<b>81750</b>	<b>4850</b>	<b>116700</b>
2406			<b>TOTAL - MAJOR HEAD "2406"</b>	<b>445847</b>	<b>56078</b>	<b>124836</b>	<b>123900</b>	<b>141033</b>	<b>445847</b>
			<b>TOTAL - REVENUE SECTION</b>	<b>450000</b>	<b>56078</b>	<b>124836</b>	<b>123900</b>	<b>141033</b>	<b>450000</b>
			<b>CAPITAL SECTION</b>						
			<b>MAJOR HEAD 4406</b>						
4406			Capital Outlay on Forestr and Wildlife (Major Head)						
4406	02		Environmental Forestry and Wildlife (Sub Major Head)						
4406	02	110	Wildlife (Minor Head)						
	98	00	42 Development of Wildlife Sanctuary / wild	160000	0	0	160000	0	160000
			<b>Total - Wildlife (Minor Head)</b>	<b>160000</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>160000</b>
4406	02	112	Public Gardens (Minor Head)						
	99	00	42 Development of Forest including Consolidation	145000	0	20000	70000	55000	145000
			<b>Total - Public Garden (Minor Head)</b>	<b>145000</b>	<b>0</b>	<b>20000</b>	<b>70000</b>	<b>55000</b>	<b>145000</b>
			<b>Total - Environmental Forestry and Wildlife (Sub Major Head)</b>	<b>305000</b>	<b>0</b>	<b>20000</b>	<b>230000</b>	<b>55000</b>	<b>305000</b>
4406			<b>TOTAL - MAJOR HEAD "4406"</b>	<b>305000</b>	<b>0</b>	<b>20000</b>	<b>230000</b>	<b>55000</b>	<b>305000</b>
			<b>TOTAL - CAPITAL SECTION</b>	<b>305000</b>	<b>0</b>	<b>20000</b>	<b>230000</b>	<b>55000</b>	<b>305000</b>
			<b>TOTAL - FOREST DEPARTMENT</b>	<b>755000</b>	<b>56078</b>	<b>144836</b>	<b>353900</b>	<b>196033</b>	<b>755000</b>

								Rs. In Thousand					
Head of Account								B.E. 2018-19	HQ	NORTH	SOUTH	WEST	TOTAL
2406	02	112		Public Gardens (Minor Head)	20000	0	13900	3050	3050	20000			
2406	02	800		Other Expenditure (Minor Head)									
2406	02	800	88	Creation & Maintenance of Urban Forest									
	88	00	21	Supplies and materials	3000	0	1200	1200	600	3000			
	88	00	27	minor works	500	0	100	200	200	500			
	88	00	50	Other charges	1500	0	400	100	1000	1500			
				<b>Total - Creation &amp; Maintenance of Urban Forest (Sub Head)</b>	<b>5000</b>	<b>0</b>	<b>1700</b>	<b>1500</b>	<b>1800</b>	<b>5000</b>			
2406	02	800	87	Monitoring of greening activities in Delhi									
	87	00	21	Supplies and materials	10000	0	10000	0	0	10000			
	87	00	50	Other charges	4500	0	4500	0	0	4500			
				<b>Total - Monitoring of greening activities in Delhi (Sub Head)</b>	<b>14500</b>	<b>0</b>	<b>14500</b>	<b>0</b>	<b>0</b>	<b>14500</b>			
2406	02	800		<b>Total - Other Expenditure (Minor Head)</b>	<b>19500</b>	<b>0</b>	<b>16200</b>	<b>1500</b>	<b>1800</b>	<b>19500</b>			
2406	02			<b>Total - Environmental Forestry and Wildlife (Sub Major Head)</b>	<b>116700</b>	<b>0</b>	<b>30100</b>	<b>81750</b>	<b>4850</b>	<b>116700</b>			
2406				<b>TOTAL - MAJOR HEAD "2406"</b>	<b>445847</b>	<b>56078</b>	<b>124836</b>	<b>123900</b>	<b>141033</b>	<b>445847</b>			
				<b>TOTAL - REVENUE SECTION</b>	<b>450000</b>	<b>56078</b>	<b>124836</b>	<b>123900</b>	<b>141033</b>	<b>450000</b>			
				<b>CAPITAL SECTION</b>									
				<b>MAJOR HEAD 4406</b>									
				Capital Outlay on Forestr and Wildlife (Major Head)									
4406				Environmental Forestry and Wildlife (Sub Major Head)									
4406	02			Wildlife (Minor Head)									
	98	00	42	Development of Wildlife Sanctuary / wild	160000	0	0	160000	0	160000			
				<b>Total - Wildlife (Minor Head)</b>	<b>160000</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>160000</b>			
4406	02	112		Public Gardens (Minor Head)									
	99	00	42	Development of Forest including Consolidation	145000	0	20000	70000	55000	145000			
				<b>Total - Public Garden (Minor Head)</b>	<b>145000</b>	<b>0</b>	<b>20000</b>	<b>70000</b>	<b>55000</b>	<b>145000</b>			
				<b>Total - Environmental Forestry and Wildlife (Sub Major Head)</b>	<b>305000</b>	<b>0</b>	<b>20000</b>	<b>230000</b>	<b>55000</b>	<b>305000</b>			
4406				<b>TOTAL - MAJOR HEAD "4406"</b>	<b>305000</b>	<b>0</b>	<b>20000</b>	<b>230000</b>	<b>55000</b>	<b>305000</b>			
				<b>TOTAL - CAPITAL SECTION</b>	<b>305000</b>	<b>0</b>	<b>20000</b>	<b>230000</b>	<b>55000</b>	<b>305000</b>			
				<b>TOTAL - FOREST DEPARTMENT</b>	<b>755000</b>	<b>56078</b>	<b>144836</b>	<b>353900</b>	<b>196033</b>	<b>755000</b>			