

## Manual 11

### The Budget Allocation to each Agency

[Section 4(1)(b)(xi)]

#### NON PLAN BUDGET 2009-2010

Rs in lakhs

Major Head	Activities to be performed	Sanctioned Budget	Budget Estimate	Revised Estimate	Expenditure for the last year
2406- Forestry & Wildlife- 01- Forestry	Salary and office Establishment as well as maintenance Boundary, fire protection, demarcation of Forests, sowing and planting, Deptl. Working of timber / Bamboo, Corporation Affn Programme	149,95.23	149,95.23	151,71.38	113,83.73

## PLAN BUDGET 2009-2010

Rs in lakhs

I No	Name of the Plan Scheme	Activities to be undertaken	Date of Commencement	Expected date for completion	Amount Sanctioned	Amount Spent up to January, 2010
1	2	3	4	5	6	7
1	Orissa Bamboo Development Programme	774 Ha of Bamboo Plantation & Pre Planting over 800 Ha.	01.04.2009	31.03.2010	80	40.81
2	Intensification of Forest Management	Forest Fire Control measures through Squads, Creation of fire lines, Arms & ammunitions, Infrastructure Dev. etc.	01.04.2009	31.03.2010	0	0
3	TFC grant	Maintenance of 33.205 Ha of old Plantations, SSO of 40,000Ha of SWC, 1,14,000 Ha of BWC, Production of 20 Lakhs QPM, 37 Protection Squads & POL etc.	01.04.2009	31.03.2010	1418.62	1064.2
4	Livelihood Option Creation including nursery raising and strengthening JFM activities in non-KBK areas.	Strengthening of 360 VSS & making 1000 Decentralised Nursery self sufficient.	01.04.2009	31.03.2010	200	78.53
5	Intensive Protection in critically endangered areas.	Protection of Forests in identified critically vulnerable belts of forests through 37 Squads of 10 Local youths under a forester.	01.04.2009	31.03.2010	140	61.16
6	Human Resources Development	In-service training, Infrastructure improvement of FRC , Angul & Annual Forest Sports Meet.	01.04.2009	31.03.2010	35	13.82
7	Forest Research	Research activities as per approved quinquennial research programme.	01.04.2009	31.03.2010	10	6.36

8	Plantation of Medicinal Plants, Patrapada.	Development of Medicinal Garden at Patrapada as per Acton Plan	01.04.2009	31.03.2010	70	48.86
9	Urban tree planting in Bhubaneswar City.	Maintenance & Plantation of Tall Trees in BBSR	01.04.2009	31.03.2010	93.75	68.75
10	Policy Analysis and Strategic Planning Unit (PASPU)	52 Episodes of Radio Prog. BANANI, Development of Pilot Projects & IT Enabled HRMIS Prog.	01.04.2009	31.03.2010	38.25	9.78
11	Construction of buildings	Construction of 50 Buildings of Foresters & Forest Guards & Improvement of 8 Range / Divn. Office	01.04.2009	31.03.2010	170	60.5
12	Economic Plantation	Plantation of 4000 Ha & Maintenance of 10,450 Ha of old plantations	01.04.2009	31.03.2010	670	418.89
13	Special Area Programme for KBK districts (Forest development and watershed development)	Maintenance of 12,475 Ha Plantations, Afforestation , Silvicultural treatment & SMC over 4000 Ha in 20 Microwatersheds, Raising of 10 lakhs sapling for farm forestry, Improving income generation base in NTFP .	01.04.2009	31.03.2010	1100	674.91
14	Bald Hill Plantation ( New Scheme)	Pre planting operation for 558 Ha Plantations in Bald Hills of Cuttack, Jajpur & Ganjam Districts	01.04.2009	31.03.2010	200	107.58
15	Eco-tourism (New Scheme)	Nature Camping, Trekking & Nature Exploration facilities is being set up at Keonjhar, Athagarh & Nayagarh Districts.	01.04.2009	31.03.2010	120	0
16	OFSDP (JICA)	Afforestation in 50,670 Ha. with other livelihood support measures as per Action Plan	01.04.2009	31.03.2010	11500	6237.06
17	State Medicinal Plants Board (SMPB) New Scheme	Creation of SMPB office, Herbal Fair, Workshops & Seminars, Value addition through JFM Committees.	01.04.2009	31.03.2010	50	19.59

18	Ekamra Van at Bindusagar (New Scheme)	Improvement & Maintenance of Ekamra Van at Bindusagar	01.04.2009	31.03.2010	50	11.59
	<b>Total:</b>				<b>16070.62</b>	<b>8922.39</b>