

**NAME OF DEPARTMENT: FOREST**  
**BUDGET ESTIMATE FOR THE YEAR 2017-18 UNDER STATE PLAN/CSS/NEC/NON-PLAN**  
**(Rs.in lakhs)**

<b>NAME OF SCHEME- STATE PLAN( Divisible Pool)</b>	<b>D-19</b>	<b>D-20</b>	<b>D-30</b>	<b>Total</b>
2406-01-001-98-30-(Scheme No.1)Direction & Administration	130.30	71.20	223.70	425.20
2406-01-003-03-05-(SchemeNo.2)-Extension & Training	0.00	0.00	15.50	15.50
2406-01-005-40-26-(Scheme No.3)Survey & Utilization	0.00	0.00	8.60	8.60
2406-01-102-40-12-47- Social & Farm Forestry, Transferred fund to TTAADC	78.00	0.00	0.00	78.00
2406-01-800-03-08 (Scheme No.13)-Forest Research	0.00	0.00	4.20	4.20
2406-02-110-40-28-21(Sch-14)-Wildlife Conservation & Education	0.00	14.00	287.50	301.50
4059-60-051-40-32-53 Major works	3.10	1.70	5.20	10.00
2059-80-053-79-01 27-MW	3.10	1.70	5.20	10.00
2406-01-101-40-42-27 Minor Works ( <b>Vanmahotsay</b> )	8.00	4.00	14.00	26.00
State Share	30.91	17.61	51.48	100.00
<b>Total of State Plan(Divisible Pool)</b>	<b>253.41</b>	<b>110.21</b>	<b>615.38</b>	<b>979.00</b>
<b>NON DIVISIBLE POOL( STATE PLAN)</b>				
<b>EXTERNALLY AIDED PROJECT (JBIC)</b> 4406-01-101-91-10-57- Grants for Creation	77.50	42.50	130.00	250.00
<b>EAP- Indo German Project</b> -4406-01-101-51-08-57- Grants for Creation	31.00	17.00	52.00	100.00
<b>Total of Non-Divisible Pool</b>	<b>108.50</b>	<b>59.50</b>	<b>182.00</b>	<b>350.00</b>
<b>Grand Total of State Plan(Divisible + Non-Divisible Pool)</b>	<b>361.91</b>	<b>169.71</b>	<b>797.38</b>	<b>1329.00</b>
2406-01-102-91-41 National Afforestation Programme(GIM)	461.50	259.50	779.00	1500.00
2406-02-110-91-43 Integrated Development of Wildlife Habitants	31.00	17.00	52.00	100.00
2406-01-101-88—46 Project Elephant	3.00	2.00	5.00	10.00
2406-01-102-91-46 National Mission on Ayush including Medicinal plants	7.75	4.25	13.00	25.00
2406-02-110-87-18-27 Assistance to Sepahijala Zoo	0.00	0.00	40.00	40.00
<b>Total of CSS:-</b>	<b>503.25</b>	<b>282.75</b>	<b>889.00</b>	<b>1675.00</b>
<b>Grand Total of State Plan/CSS/NEC:-</b>	<b>865.16</b>	<b>452.46</b>	<b>1686.38</b>	<b>3004.00</b>
<b>NON-PLAN -2406 &amp; 2402</b>				
2406-01-001-98-30-( <b>Non-Plan</b> )Direction & Administration- 01- Salary	0	0	5700.00	5700.00
2406-01-001-99-72-31-Grant in aid-Salary for Staff deputed to TTAADC	0	0	265.00	265.00
2406-01-001-98-30-02-wages	0	0	290.00	290.00
<b>2402- Soil-01-Salary</b>	0	0	155.00	155.00
2406-01-001-98-30-others	0	0	135.00	135.00
2406-01-101-40-13-27 Forest Conservation Development and Regeneration	0	0	0.00	0.00
2406-01-800-40-37 Parks and Gardens	0	0	100.00	100.00
<b>Total of Non-Plan :-</b>	<b>0</b>	<b>0</b>	<b>6645.00</b>	<b>6645.00</b>