

NAME OF DEPARTMENT: FOREST
BUDGET ESTIMATE FOR THE YEAR 2015-16 UNDER STATE PLAN/CASP/NEC/NON-PLAN

(Rs.in lakhs)

NAME OF SCHEME- STATE PLAN(Divisible Pool)	D-19	D-20	D-30	Total
2406-01-001-98-30-(Scheme No.1)Direction & Administration	17.00	14.00	118.00	149.00
2406-01-003-03-05- (SchemeNo.2)-Extension & Training	0	0	14.50	14.50
2406-01-005-40-26-(Scheme No.3)Survey & Utilization	0	0	8.00	8.00
2406-01-102-40-12-47- Social & Farm Forestry, Transferred fund to TTAADC	75.00	0	0	75.00
2406-01-800-03-08 (Scheme No.13)-Forest Research	0	0	3.50	3.50
2406-02-110-40-28-21(Sch-14)-Wildlife Conservation & Education	0	14.00	191.00	205.00
2406-01-102-90-41 (NAP) State Share	20.00	15.00	24.74	59.74
2406-01-800-70-30 IFM State Share	15.84	10.92	13.50	40.26
4059-60-051-40-40-32 Major Works	50.00	0	0	50.00
Total of State Plan(Divisible Pool)	177.84	53.92	373.24	605.00
NON DIVISIBLE POOL(STATE PLAN)				
14 th Finance Commission Award	0	0	1.00	1.00
CASP-EXTERNALLY AIDED PROJECT (JBIC) 4406-01-101-51-06-31Grant in aid	1800.00	1575.00	1625.00	5000.00
CASP-EAP- Indo German Project -4406-01-101-51-08-31-Grant in aid	632.50	127.50	740.00	1500.00
Total of Non-Divisible Pool	2432.50	1702.50	2366.00	6501.00
Grand Total of State Plan(Divisible + Non-Divisible Pool)	2610.34	1756.42	2739.24	7106.00
CSS/CASP- Scheme				
2406-01-102-91-41 CASP-NAP	941.42	875.31	683.27	2500.00
2406-02-110-91-43 Integrated Developement of Wild Life Habitants	23.50	14.50	12.00	50.00
2406-02-110-91-44 CASP Project Elephant	6.00	6.00	3.00	15.00
2406-01-101-91-03 CASP-SPA	450.00	300.00	250.00	1000.00
2406-01-102-91-46 CASP-MPBT	16.50	9.05	24.45	50.00
Total of CSS:-	1437.42	1204.86	972.72	3615.00
NEC--2552-01-105-91-08	10.00	10.00	5.00	25.00
Grand total of State Plan/CSS/CASP/NEC:-	4057.76	2971.28	3716.60	10746.00
NON-PLAN -2406 & 2402				
2406-01-001-98-30-(Non-Plan)Direction & Administration- 01-Salary	0	0	5167.00	5167.00
2406-01-001-99-72-31-Grant in aid-Salary for Staff deputed to TTAADC	0	0	187.00	187.00

2406-01-001-98-30-02-wages	0	0	240.00	240.00
2402- Soil-01-Salary	0	0	130.00	130.00
2406-01-001-98-30-others	0	0	75.00	75.00
Total of Non-Plan :-	0	0	5799.00	5799.00