

**NAME OF DEPARTMENT: FOREST**  
**BUDGET ESTIMATE FOR THE YEAR 2014-15 UNDER STATE PLAN/CSS/NEC/NON-PLAN**

<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	12.25	10.84	86.46	109.55
2406-01-003-03-05- (SchemeNo.2)-Extension & Training	0	0	17.35	17.35
2406-01-005-40-26-(Scheme No.3)Survey & Utilization	0	0	4.70	4.70
2406-01-102-40-12-47- Social & Farm Forestry,Transferred fund to TTAADC	60.00	0	0	60.00
2406-01-800-03-08 (Scheme No.13)-Forest Research	0	0	2.50	2.50
2406-02-110-40-28-21(Sch-14)-Wildlife Conservation & Education	0	14.00	161.90	175.90
2406-01-800-40-37-27 (Sch-16)	0	0	0	0
4059-60-051-40-32-53 Major works	50.00	0	0	50.00
State Share	25.26	6.49	18.25	50.00
<b>Total of State Plan(Divisible Pool)</b>	<b>147.51</b>	<b>31.33</b>	<b>291.16</b>	<b>470.00</b>
<b><u>NON DIVISIBLE POOL( STATE PLAN)</u></b>				
13 <sup>th</sup> Finance Commission Award	765.58	514.50	1107.92	2388.00
<b><u>EXTERNALLY AIDED PROJECT (JBIC)</u></b> 4406-01-101-51-06-57- Grants for Creation	2040.00	2060.00	900.00	5000.00
<b><u>EAP- Indo German Project</u></b> -4406-01-101-51-08-57- Grants for Creation	800.00	0	700.00	1500.00
<b><u>Total of Non-Divisible Pool</u></b>	<b>3605.58</b>	<b>2574.50</b>	<b>2707.92</b>	<b>8888.00</b>
<b><u>Grand Total of State Plan(Divisible + Non-Divisible Pool)</u></b>	<b>3753.09</b>	<b>2605.83</b>	<b>2999.08</b>	<b>9358.00</b>
2406-01-101-91-40 National River Conservation Progrmme (NRCP)	3.50	3.50	3.00	10.00
2406-01-101-91-42 Conservation of Natural Resources and Ecosystems	20.00	15.00	15.00	50.00
2406-01-102-91-41 National Afforestation Programme(GIM)	617.00	517.00	312.00	1446.00
2406-02-110-91-43 Integrated Development of Wildlife Havitants	233.00	132.00	111.00	476.00
2406-02-110-91-44 Project Tiger	48.50	33.50	18.00	100.00
<b>Total of CSS:-</b>	<b>922.00</b>	<b>701.00</b>	<b>459.00</b>	<b>2082.00</b>
<b>NEC-North Eastern Council</b> 2552-01-105-91-08	<b>50.00</b>	<b>25.00</b>	<b>25.00</b>	<b>100.00</b>

<b>Grand Total of State Plan/CSS/NEC:-</b>	<b>4725.09</b>	<b>3331.83</b>	<b>3483.08</b>	<b>11540.00</b>
<b>NON-PLAN -2406 &amp; 2402</b>				
2406-01-001-98-30-(Non-Plan)Direction & Administration- 01-Salary	0	0	4830.86	<b>4830.86</b>
2406-01-001-99-72-31-Grant in aid-Salary for Staff deputed to TTAADC	0	0	205.00	<b>205.00</b>
2406-01-001-98-30-02-wages	0	0	250.00	<b>250.00</b>
<b>2402- Soil-01-Salary</b>	0	0	110.00	<b>110.00</b>
2406-01-001-98-30-others	0	0	58.00	<b>58.00</b>
<b>Total of Non-Plan :-</b>	0	0	5453.86	<b>5453.86</b>