

NAME OF DEPARTMENT: FOREST
REVISED BUDGET ESTIMATE FOR THE YEAR 2016-17 UNDER STATE PLAN/CSS/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	94.39	54.59	198.14	347.12
2406-01-003-03-05-(SchemeNo.2)-Extension & Training	0.00	0.00	9.30	9.30
2406-01-005-40-26-(Scheme No.3)Survey & Utilization	0.00	0.00	5.16	5.16
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	2.52	2.52
2406-02-110-40-28-21(Sch-14)-Wildlife Conservation & Education	0.00	14.00	251.90	265.90
4059-60-051-40-32-53 Major works	15.50	8.50	26.00	50.00
2059-80-053-79-01 27-MW	6.90	3.79	11.59	22.28
2406-01-101-40-42-27 Minor Works (Vanmahotsay)	7.75	4.25	13.00	25.00
State Share	26.14	32.18	41.68	100.00
Total of State Plan(Divisible Pool)	228.68	117.31	559.29	905.28
NON DIVISIBLE POOL(STATE PLAN)				
EXTERNALLY AIDED PROJECT (JBIC) 4406-01-101-91-10-57- Grants for Creation	1023.00	561.00	1716.00	3300.00
EAP- Indo German Project -4406-01-101-51-08-57- Grants for Creation	465.00	255.00	780.00	1500.00
Total of Non-Divisible Pool	1488.00	816.00	2496.00	4800.00
Grand Total of State Plan(Divisible + Non-Divisible Pool)				
2406-01-102-91-41 National Afforestation Programme(GIM)	152.33	108.38	239.29	500.00
2406-02-110-91-43 Integrated Development of Wildlife Habitants	0.00	0.00	0.00	0.00
2406-01-101-88-46 Project Elephant	6.95	3.86	14.16	24.97
2406-01-102-91-46-31 National Mission on Ayush including Medicinal plants	6.20	3.40	10.40	20.00
2406-02-110-87-18-27 Assistance to Sepahijala Zoo	0.00	0.00	35.00	35.00
Total of CSS:-	165.48	115.64	298.85	579.97
Grand Total of State Plan/CSS/NEC:-	1882.16	1048.95	3354.14	6285.25
NON-PLAN -2406 & 2402				
2406-01-001-98-30-(Non-Plan)Direction & Administration- 01-Salary	0.00	0.00	6090.67	6090.67
2406-01-001-99-72-31-Grant in aid-Salary for Staff deputed to TTAADC	0.00	0.00	260.00	260.00
2406-01-001-98-30-02-wages	0.00	0.00	290.00	290.00
2402- Soil-01-Salary	0.00	0.00	170.00	170.00
2406-01-001-98-30-others	0.00	0.00	335.00	335.00
2406-01-101-40-13-27 Forest Conservation Development and Regeneration	0.00	0.00		
2406-01-800-40-37 Parks and Gardens	0.00	0.00	125.00	125.00
2406-01-101-43-27-27 13 th Finance Commission	0.00	0.00	1.43	1.43
Total of Non-Plan :-	0.00	0.00	7272.10	7272.10