

**NAME OF DEPARTMENT: FOREST**  
**EXPENDITURE FOR THE YEAR 2017-18(Up to December, 2017) 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	24.166	21.508	61.088	106.762
2406-01-003-03-05-(SchemeNo.2)-Extension & Training	-	-	0.75	0.75
2406-01-005-40-26-(Scheme No.3)Survey & Utilization	-	-	0.18	0.18
2406-01-102-40-12-47- Social & Farm Forestry, Transferred fund to TTAADC. Scheme-6	78.00	-	-	78.00
2406-01-800-03-08 (Scheme No.13)-Forest Research				
2406-02-110-40-28-21(Sch-14)-Wildlife Conservation & Education	-	2.625	110.327	112.952
4059-60-051-40-32-53 Major works				
2059-80-053-79-01-27-MW				
2406-01-101-40-42-27 Minor Works ( <b>Vanmahotsay</b> )	1.218	0.937	1.445	3.60
2406-01-102-90-41-(10%(State Share)IFM)/	0.20	-	0.02	0.22
<b>NON DIVISIBLE POOL( STATE PLAN)</b>				
<b>EXTERNALLY AIDED PROJECT (JBIC)</b> 4406-01-101-91-10-57- Grants for Creation / <b>Indo German Project</b> -4406-01-101-51-08- 57- Grants for Creation	165.68	90.85	277.91	534.44
31-GIA JICA	62.00	34.00	104.00	200.00
90% IFM	0.77	-	0.17	0.94
90% 2406-01-102-91-41 National Afforestation Programme / Integrated Development of Wildlife Habitants	-	-	-	-
90% CZA	-	-	-	-
2406-01-101-88-46 Project Elephant	-	-	-	-
2406-01-102-91-46 National Mission on Ayush including Medicinal plants	-	-	-	-
2406-02-110-87-18-27 Assistance to Sepahijala Zoo	-	-	-	-
<b>Grand Total of State Plan/CSS/NEC:-</b>	-	-	-	-
<b>NON-PLAN -2406 &amp; 2402</b>	-	-	-	-
2406-01-001-98-30-( <b>Non-Plan</b> )Direction & Administration- 01- Salary	-	-	4634.102	4634.102
2406-01-001-99-72-31-Grant in aid-Salary for Staff deputed to TTAADC	-	-	234.995	234.995
2406-01-001-98-30-02-wages	-	-	21.032	21.032
<b>2402- Soil-01-Salary</b>	-	-	73.783	73.783
2406-01-001-98-30-others	-	-	35.012	35.012
2406-01-800-40-37-27-Eco-Parks & Gardens	-	-	44.965	44.965
2406-01-101-43-27- <b>13<sup>th</sup> Finance Commission</b>	-	-	-	-