

Table: 6.6.1: Statement showing Scheme-wise Actual Expenditure with Fund Released 2020-2021

SL. No	Major Head	Category	Schemes/Projects (State Development Schemes & Central Assistance)	Rupees in Lakhs			
				Total Budget	Fund Released by Admin Deptt	State Development Scheme Expenditure	Percentage Utilised
2401-Crop Husbandary:							
1	2401	SD	Scheme under (84)(789)RKVY (Central Share)	150.00	0.00	0.00	--
2	2401	SD	Scheme under (85)(789)RKVY (State Share)	100.00	20.00	20.00	100.0%
3	2401	SD	Scheme under (70)(796)RKVY (Central Share)	75.00	0.00	0.00	--
4	2401	SD	Scheme under (71)(796)RKVY (State Share)	50.00	0.00	0.00	--
5	2401	SD	Addl. Central Assistance -(14) RKVY [FR] (Central Sh.)	675.00	0.00	0.00	--
6	2401	SD	Addl. Central Assistance -(23) RKVY [FR] (State Sh.)	450.00	22.50	22.50	100.0%
Total: "2401"				1500.00	42.50	42.50	100.0%
2402-Soil & Water Conservation:							
1	2402	SD	Protective Affn & Erosion Cont [FR]	0.00	0.00	0.00	--
	2402	SD		0.00	0.00	0.00	--
	2402	SD		0.00	0.00	0.00	--
Total: "2402"				0.00	0.00	0.00	--
2406-Forestry & Wildlife:							
1	2406	SD	Forest Resources [FR]	50.00	50.00	50.00	100.0%
2	2406	SD	Communication [FR]	200.00	49.89	44.51	89.2%
3	2406	SD	Buildings [FR]	400.00	69.98	69.71	99.6%
	2406	SD		0.00		0.00	--
	2406	SD		0.00		0.00	--
4	2406	SD	Forest Protection [FR]	726.75	321.84	315.20	97.9%
5	2406	SD	Working Plan [FR]	100.00	21.40	21.40	100.0%

6	2406	SD	National Mission for a Green India (State Share) (OCASPS) Grant In Aid	389.82	389.82	389.82	100.0%
7	2406	SD	National Mission for a Green India (Central Share) (OCASPS) Grant In Aid	584.74	584.74	584.74	100.0%
8	2406	SD	Integrated Forestry and Bio-Diversity Conservation(EAP) (Central Assistance)	2800.00	1197.00	1197.00	100.0%
9	2406	SD	Integrated Forest Protection (Sh-Share) (OCASPS)[Central Share]	600.00	78.83	0.00	--
10	2406	SD	Plantation of QGS Growing Spp [FR]	0.00		0.00	--
11	2406	SD	Economic Plantation [FR]	0.00		0.00	--
	2406	SD		0.00		0.00	--
	2406	SD		0.00		0.00	--
12	2406	SD	Community Development [FR]	37.50	0.00	0.00	--
13	2406	SD	Integrated Forestry& Bio-Diversity Conservation(EAP) (EAP)	1380.00	587.50	587.50	100.0%
14	2406	SD	Compensatory Afforestation (4) (103) (001) (50)	100.51	38.65	31.98	82.7%
15	2406	SD	Compensatory Afforestation, Maintenance	153.16	117.91	114.15	96.8%
16	2406	SD	Compensatory Afforestation, Minor work-Maintenance	39.07	22.20	22.20	100.0%
17	2406	SD	Additional Compensatory Aff. (4) (103) (002) (50)	153.24	0.00	0.00	--
18	2406	SD	Penal Compensatory Afforestation (4) (103) (033) (50)	47.40	6.67	6.47	97.0%
19	2406	SD	Net Present value of Forest Land (4) (103) (004) (50)	3079.04	123.41	115.39	93.5%
20	2406	SD	Net Present value of Forest Land , Maintenance	5.00	1.25	1.24	99.2%
21	2406	SD	Net Present value of Forest Land , Minor	500.20	2.17	2.12	97.7%

			Works/ Maintenance				
22	2406	SD	Protected Area (N.P.WL. Sanctuary) (4) (103) (005) (50)	205.45	31.62	28.51	90.2%
23	2406	SD	State compensatory Afforestation - Others (103) (006) (50)	12.00	4.00	3.93	98.3%
24	2406	SD	State compensatory Afforestation - Others,Maintenance / P.O.L. for Office Vehicles	41.00	5.86	2.37	40.5%
25	2406	SD	State compensatory Afforestation - Others,Publication	1.00	0.25	0.00	--
26	2406	SD	State compensatory Afforestation - Others,Advertising and Publicity Expenses	1.00	0.25	0.00	--
27	2406	SD	State compensatory Afforestation - Others,Payment of Professional and Special Services- Other Charges	18.00	3.22	3.48	107.9%
28	2406	SD	Research & Seed Propagation [FR]	100.00	40.00	32.61	81.5%
	2406	SD		0.00	0.00	0.00	--
	2406	SD		150.00	36.90	36.84	99.8%
29	2406	SD	Intensification of Management [FR]	50.00	49.99	49.14	98.3%
30	2406	SD	Consv. Of Natural Res. & Eco. Sys (State Share) (OCASPS)	300.00	164.77	149.69	90.8%
31	2406	SD	Consv. Of Natural Res. & Eco. Sys (Central Share) (OCASPS)	600.00	78.83	78.70	99.8%
32	2406	SD	Forestry Treatment [FR] (Include. Sabujshree)(check)	0.00	0.00	0.00	--
	2406	SD		800.00	372.06	369.48	99.3%
	2406	SD		120.00	112.92	0.00	--
	2551	SD		0.00	0.00	0.00	--
	2551	SD		0.00	0.00	0.00	--
33	2406	SD	Monitoring & Evaluation [FR]	100.00	25.00	25.00	100.0%
34	2406	SD	Community Development [FR]	162.00	12.00	12.00	100.0%

35	2406	SD	Other Allied Works Component [FR]	200.00	42.50	42.46	99.9%
	2406	SD		0.00	0.00	0.00	--
	2551	SD		20.00	0.00	0.00	--
36	2406	SD	Integrated For. & Bio-divs Convs. (JICA)	920.00	392.00	392.00	100.0%
37	2406	SD	National Mission for a Green India (Central Share) (OCASPS)	357.91	357.91	357.91	100.0%
38	2406	SD	National Mission for a Green India (State Share) (OCASPS)	238.62	238.62	238.62	100.0%
39	2406	SD	Timber Opn by Mech Loggig [FR]	0.00	0.00	0.00	--
	2406	SD		0.00	0.00	0.00	--
	2406	SD		30.00	20.00	19.91	99.6%
	2406	SD		0.00	0.00	0.00	--
	2406	SD		30.00	7.50	7.47	99.6%
40	2406	SD	Economic Rehab of Fringe Popln. [FR]	0.00	0.00	0.00	--
41	2406	SD	Amenity to For. Staff & Labours [FR]	50.00	8.04	8.04	100.0%
42	2406	SD	Management Information System [FR]	60.00	0.00	0.00	--
	2406	SD		20.00	3.00	3.00	100.0%
43	2406	SD	Publicity-cum-Extension [FR]	376.29	164.75	147.00	89.2%
44	2406	SD	Publicity-cum-Extension [FR] Advertising and Publicity Expenses	323.71	323.71	310.26	95.8%
45	2406	SD	Nature Covn. Protection & Improvement of WL [FR]	1030.50	441.77	440.47	99.7%
46	2406	SD	Control of Poaching [FR]	300.00	113.10	113.05	100.0%
	2406	SD		0.00	0.00	0.00	--
47	2406	SD	Project Tiger (020)(50) (Sh-Share) OCASPS [FR]	281.87	281.87	281.80	100.0%
48	2406	SD	Project Tiger (021)(50) (Cent-Sh) OCASPS [FR]	492.36	362.48	362.42	100.0%
49	2406	SD	Project Tiger (003) 789 (50) (Sh-Share) OCASPS [FR]	160.00	36.53	36.53	100.0%
50	2406	SD	Project Tiger (002) 789 (50) (Ch-Share)	418.00	46.68	46.68	100.0%

			OCASPS [FR]				
51	2406	SD	Project Tiger (011) 796 (50) (Sh-Share) OCASPS [FR]	160.00	10.92	10.92	100.0%
52	2406	SD	Project Tiger (010) 796 (50) (Ch-Share) OCASPS [FR]	419.00	14.11	14.11	100.0%
53	2406	SD	Integrated Dev. WL Habitats (022)(50) (St. Sh.) [FR]	373.11	358.65	328.18	91.5%
54	2406	SD	Integrated Dev. WL Habitats (004) 789 (50) (ch. Sh.)	457.00	187.15	170.06	90.9%
55		SD	Integrated Dev. WL Habitats (022) (70) (St. Sh.) [FR]	0.00	0.00	0.00	--
56	2406	SD	Integrated Dev. WL Habitats (023) (50) (Cent. Sh.)	656.64	572.05	527.47	92.2%
57	2406	SD	Integrated Dev. WL Habitats (005) 789 (50) (St. Sh.)	123.40	123.40	112.59	91.2%
58	2406	SD	Integrated Dev. WL Habitats (012) 796 (50) (ch. Sh)	557.00	140.08	140.04	100.0%
59	2406	SD	Integrated Dev. WL Habitats (013) 796 (013) (St. Sh.)	120.00	112.92	111.83	99.0%
60	2406	SD	Dev. Of Medicinal & NTFP Plants [FR] (004)	18.75	0.00	0.00	--
61	2406	SD	Conservation of westlands [FR] (006)	60.00	15.00	14.98	99.9%
62	2406	SD	Dev. Of Eco-Tourism & Nature Edn [FR] (007)	800.00	200.00	200.00	100.0%
63	2406	SD	Elephant Conservation [FR] (008)	1000.00	548.12	547.96	100.0%
64	2406	SD	Creation & Improvement of P & G [FR]	1135.00	282.01	253.08	89.7%
65	2406	SD	Lloyd Botanic Garden, Darjeeling [FR]	50.00	12.50	12.50	100.0%
66	2406	SD	Decentralised people's Nursery [FR]	0.00	0.00	0.00	--
67	2406	SD	Integrated Forest Protection (State Share) (OCASPS)[FR]	80.00	52.56	52.44	99.8%
Total: "2406"				25326.03	10070.85	9648.96	95.8%
*2851 - Village SSI-Pltn							

1		SD	M. Poll & Dev. Of Village SSI - Pltn. [FR]	0.00	0.00	0.00	--
Total: "2851"							
2204-L & B Work							
1		SD	L & B Work, Other Charges	0.00	0.00	0.00	--
Total: "2204"							
4702-Jalatirtha							
1	4702	SD	Jalatirtha	1500.00	524.64	438.35	83.6%
	4702	SD		900.00	0.00	0.00	--
	4702	SD		600.00	130.81	130.40	99.7%
Total: "4702"				3000.00	655.45	568.75	86.8%
*4202-Forest Produce							
1	4202	SD	Works Saltlake Stdm (Landscaping & Bld.)	0.00	0.00	0.00	--
*5452-Tourism Project							
1	5452	SD	Tourism Project	0.00	0.00	0.00	--
	5452	SD		0.00	0.00	0.00	--
Total: "5452"				0.00	0.00	0.00	--
2551-Hill Areas:							
1	2551	SD	Protective Affn & Erosion Cont [FR] (028) (50) - 00	50.00	5.00	4.98	99.6%
2	2551	SD	Nature Consn. P. I. of WL (039)(50)-00	20.00	0.00	0.00	--
3	2551	SD	Other Allied Works [FR] (045)(50)-00	20.00	0.00	0.00	--
4	2551	SD	Improvement of Parks & Gardens (038)(31)-02-V	10.00	10.00	10.00	100.0%
5	2551	SD	Decentralisation of peoples Nurseries (039)(31)-02-V	10.00	10.00	10.00	100.0%
Total: "2551"				110.00	25.00	24.98	99.9%
2415-Agrcultural Research							
1	2415	SD	Forest Research	100.00	33.90	23.99	70.8%
2	2415	SD	Traning of Staff [FR]	119.50	7.00	7.00	100.0%
Total: "2415"				219.50	40.90	30.99	75.8%
4406-Capital Qutlay:							
1	4406	SD	Construction of Building (070) (001)	700.00	175.00	174.06	99.5%

			(53)				
2	4406	SD	Forest Conservn. & Regeneration (101) (001) (87)	7500.00	4286.60	4211.76	98.3%
3	4406	SD	For. Convn. & Reg. (101) (003) Integrate WL Mag. (87)	687.62	301.85	275.73	91.3%
4	4406	SD	For. Convn. & Reg. (101) (004) Net Value For. Land (52)	390.00	19.98	16.63	83.2%
5	4406	SD	For. Convn. & Reg. (101) (004) Net Value For. Land (53)	298.00	74.50	11.18	15.0%
6	4406	SD	For. Convn. & Reg. (101) (004) Net Value For. Land (87)	54.84	0.00	0.00	--
7	4406	SD	Forest Conservn. & Regeneration (789)(002)(87)	605.00	262.05	261.94	100.0%
8	4406	SD	Forest Conservn. & Regeneration (789)(003-DPN) (87)	650.00	346.16	345.59	99.8%
9	4406	SD	Forest Conservn. & Regeneration (796)(002)(87)	395.00	393.67	391.70	99.5%
	4406	SD		750.00	750.00	750.00	100.0%
Total:"4406"				12030.46	6609.81	6438.59	97.4%
Grand Total: (Forest Directorate)				42185.99	17444.52	16754.77	96.0%
Other Schemes: (Other than Forest Directorate)							
1	2406	SD	Natural History Museum	20.00	0.00	0.00	--
2	2406	SD	Improvement of Zoological Garden	799.60	82.28	82.28	100.0%
3	2406	SD	Extention of Zoological Garden	800.00	73.13	73.13	100.0%
Total (Excluding PCC's Budget) =				1619.60	155.40	155.41	100.0%
Grand Total: (All Schemes)				43805.59	17599.92	16910.18	96.1%