

THE BUDGET ALLOCATION TO EACH OF ITS AGENCY

(Particulars of all plans, proposed expenditures & reports on disbursement made for Public Authorities responsible for development, construction, technical works)

11.1. Please provide information about the details of the budget for the different activities under different schemes in the given format :

STATE PLAN 2010-11

(Rs.in lakh)

| Sl. No. | Major Heads/ Minor Head of Development | Amount Proposed | Amount Sanctioned | Amount Released/ Disbursed | Actual Expenditure for the last year 2010-11 |
|---|---|-----------------|-------------------|----------------------------|--|
| <i>0</i> | <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> | <i>5</i> |
| I. NORMAL STATE PLAN: | | | | | |
| REVENUE SECTION: | | | | | |
| 2406-FORESTRY & WILDLIFE | | | | | |
| 01-FORESTRY | | | | | |
| 001 | DIRECTION & ADMINISTRATION | | | | |
| 1 | Direction | | | | |
| | Professional & Special Services | 5.00 | 5.00 | 5.00 | 5.00 |
| | Publicity & Extension | 15.00 | 15.00 | 15.00 | 15.00 |
| | Staff Uniform | 20.00 | 20.00 | 20.00 | 20.00 |
| 005 | SURVEY OF FORESTS RESOURCES | | | | |
| | Water Catchment Area Protection | 5.00 | 5.00 | 5.00 | 5.00 |
| | Disaster Management | 2.00 | 2.00 | 2.00 | 2.00 |
| 070 | COMMUNICATION & BUILDINGS | | | | |
| 2 | Building | 10.00 | 10.00 | 10.00 | 10.00 |
| 3 | Housing Maintenance | 10.00 | 10.00 | 10.00 | 10.00 |
| 102 | SOCIAL & FARM FORESTRY | | | | |
| 13 | Distribution of Seedlings | 30.00 | 30.00 | 30.00 | 30.00 |
| 16 | Roadside & Aesthetic Plantation | 15.00 | 15.00 | 15.00 | 15.00 |
| 800 | OTHER EXPENDITURE | | | | |
| 1 | Grant to Nagaland Pollution Control Board | 10.00 | 10.00 | 10.00 | 10.00 |
| 02 - ENVIRONMENTAL FORESTRY & WILDLIFE | | | | | |
| 110 | WILDLIFE PRESERVATION | | | | |
| 4 | Control of Poaching & Illegal trade in Wildlife | 11.00 | 11.00 | 11.00 | 11.00 |

| | | | | | |
|---|--|----------------|----------------|----------------|----------------|
| 111 | ZOOLOGICAL PARK - Zoo Feeds | 20.00 | 20.00 | 20.00 | 20.00 |
| 2415 - AGRI.RESEARCH & EDUCATION | | | | | |
| | 06- FORESTRY | | | | |
| 004 | RESEARCH | | | | |
| 1 | Silvicultural Research | 10.00 | 10.00 | 10.00 | 10.00 |
| 277 | EDUCATION | | | | |
| 1 | Forestry Training School | 10.00 | 10.00 | 10.00 | 10.00 |
| 2 | Other Training | 5.00 | 5.00 | 5.00 | 5.00 |
| 800 | OTHER EXPENDITURE | | | | |
| 7 | Eco-Tourism | 10.00 | 10.00 | 10.00 | 10.00 |
| I. Sub Total : | | 188.00 | 188.00 | 188.00 | 188.00 |
| II. STATE MATCHING SHARE TO CSS 90% :10% | | | | | |
| 2406-01-800(5) Intensification of Forest Management (90:10) | | 66.00 | 66.00 | 15.99 | 15.99 |
| II. Sub Total : | | 66.00 | 66.00 | 15.99 | 15.99 |
| CAPITAL SECTION | | | | | |
| 4406 - CAPITAL OUTLAY ON FORESTRY & WILDLIFE | | | | | |
| | 01- FORESTRY | | | | |
| 070 | COMMUNICATION & BUILDING | | | | |
| 2 | Buildings: | | | | |
| III. SPECIAL PLAN ASSISTANCE (SPA) : | | | | | |
| | Community Biodiversity Conservation in Eco fragile areas | 100.00 | 100.00 | 100.00 | 100.00 |
| | Betel Vine Conservation & Plantation | 100.00 | 100.00 | 100.00 | 100.00 |
| | Preservation & Conservation of Singphan WLS | 100.00 | 100.00 | 100.00 | 100.00 |
| III. Sub Total : | | 300.00 | 300.00 | 300.00 | 300.00 |
| IV. NEGOTIATED LOAN: | | | | | |
| | Construction of Office Complex for CF(STC/NTC), DCF(SF),SBB,BRT at Old PCCF Office Bldg. | 100.00 | 100.00 | 100.00 | 100.00 |
| | Forest Office Complex, Dimapur (Housing) | 100.00 | 100.00 | 100.00 | 100.00 |
| | Shopping Complex & Parking Plaza at Forest Colony, Dimapur | 300.00 | 300.00 | 300.00 | 300.00 |
| IV. Sub Total : | | 500.00 | 500.00 | 500.00 | 500.00 |
| V | THIRTEENTH FINANCE COMMISSION | 1732.00 | 1732.00 | 1732.00 | 1732.00 |
| TOTAL (I+II+III+IV+V): | | 2786.00 | 2786.00 | 2735.99 | 2735.99 |

DDO-WISE ALLOCATION OF FUND ANNUAL PLAN 2010-11

| Sl. No. | Major Heads/ Minor Head of Development | Annual Plan 2010-11 | Amount Sanctioned |
|---|---|---------------------|--|
| 0 | 1 | 2 | 3 |
| I. NORMAL STATE PLAN: | | | |
| REVENUE SECTION: | | | |
| 2406-FORESTRY & WILDLIFE | | | |
| | 01-FORESTRY | | |
| 1 | DIRECTION & ADMINISTRATION | | |
| 1 | Direction | | |
| | Professional & Special Services | 5 | PCCF, Kohima |
| | Publicity & Extension | 15 | PCCF, Kohima |
| | Staff Uniform | 20 | WLW, Dimapur |
| 5 | SURVEY OF FORESTS RESOURCES | | |
| | Water Catchment Area Protection | 5 | DFD-Mokokchung/Kohima (2.50 lakh each) |
| | Disaster Management | 2 | CF(RPU), Dimapur |
| 70 | COMMUNICATION & BUILDINGS | | |
| 2 | Building | 10 | PCCF, Kohima |
| 3 | Housing Maintenance | 10 | DFD-Peren |
| 102 | SOCIAL & FARM FORESTRY | | |
| 13 | Distribution of Seedlings | 30 | Silviculturist, Kohima |
| 16 | Roadside & Aesthetic Plantation | 15 | DFD-Peren |
| 800 | OTHER EXPENDITURE | | |
| 1 | Grant to Nagaland Pollution Control Board | 10 | Chairman, NPCB |
| | 02 - ENVIRONMENTAL FORESTRY & WILDLIFE | | |
| 110 | WILDLIFE PRESERVATION | | |
| 4 | Control of Poaching & Illegal trade in Wildlife | 11 | WLW, Dimapur |
| 111 | ZOOLOGICAL PARK - Zoo Feeds | 20 | WLW, Dimapur |
| 2415 - AGRI.RESEARCH & EDUCATION | | | |
| | 06- FORESTRY | | |
| 4 | RESEARCH | | |
| 1 | Silvicultural Research | 10 | Silviculturist, Kohima |
| 277 | EDUCATION | | |
| 1 | Forestry Training School | 10 | Director, SEFTI |
| 2 | Other Training | 5 | Director, SEFTI |
| 800 | OTHER EXPENDITURE | | |
| 7 | Eco-Tourism | 10 | DFD-Doyang, Wokha |
| I. Sub Total : | | 188 | |
| II. STATE MATCHING SHARE TO CSS 90% :10% | | | |

| | | | |
|---|---|----------------|---|
| 2406-01-800(5) Intensification of Forest Management (90:10) | | 15.99 | As per Action Plan |
| II. Sub Total : | | 15.99 | |
| CAPITAL SECTION | | | |
| 4406 - CAPITAL OUTLAY ON FORESTRY & WILDLIFE | | | |
| | 01- FORESTRY | | |
| 70 | COMMUNICATION & BUILDING | | |
| 2 | Buildings: | | |
| III. SPECIAL PLAN ASSISTANCE (SPA) : | | | |
| | Community Biodiversity Conservation in Eco fragile areas | 100 | DFO-Mon (40.00 lakh) DFO-Mokokchung/Peren (30.50 lakh each) |
| | Betel Vine Conservation & Plantation | 100 | DFO-Mon (40.00 lakh) DFO-Mokokchung/Peren (30.50 lakh each) |
| | Preservation & Conservation of Singphan WLS | 100 | WLW, Dimapur |
| III. Sub Total : | | 300 | |
| IV. NEGOTIATED LOAN: | | | |
| | Construction of Office Complex for CF(STC/NTC), DCF(SF),SBB,BRT at Old PCCF Office Bldg. | 100 | PCCF, Kohima |
| | Forest Office Complex, Dimapur (Housing) | 100 | PCCF, Kohima |
| | Forest Office Complex, Dimapur- Site services and landscaping of Shopping Complex & Parking Plaza at Forest Colony, Dimapur | 300 | PCCF, Kohima |
| IV. Sub Total : | | 500 | |
| V | THIRTEENTH FINANCE COMMISSION | 1732 | As per Action Plan |
| TOTAL (I+II+III+IV+V): | | 2735.99 | |

**FOREST DEVELOPMENT AGENCIES:
PHYSICAL TARGET & ACHIEVEMENT OF THE FDA PROJECTS UNDER NAP**

STATE: NAGALAND (AREA IN HA.)

| S N. | FDAs | 2007-08 | | 2008-09 | | 2009-10 | | Total Creation | Total Advance | VFCs |
|------|------------------|---------|------|---------|------|---------|------|----------------|---------------|-----------|
| | | Cr. | Adv. | Cr. | Adv. | Cr. | Adv. | | | |
| 1 | Dimapur | 850 | 500 | 500 | 850 | 850 | | 2200 | 1350 | 20 |
| 2 | Dimapur (Jhum) | | 600 | 600 | 600 | | | 600 | 1200 | 15 |
| 3 | Kiphire Wildlife | 500 | 500 | 500 | | | | 1000 | 500 | 20 |
| 4 | Kohima | 450 | 500 | | | | | 450 | 500 | 15 |

| | | | | | | | | | | |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|------------|
| 5 | Kohima (Jhum) | | 300 | | | | | 300 | 10 | |
| 6 | Kohima SF (Jhum) | 450 | 100 | | | | 450 | 100 | 15 | |
| 7 | Mokokchung | | 300 | 300 | 350 | | | 300 | 20 | |
| 8 | Mokokchung (Jhum) | | 200 | 200 | 150 | | | 200 | 20 | |
| 9 | Mon | 840 | 500 | | | 500 | 300 | 1340 | 30 | |
| 10 | Mon (Jhum) | | | | | | 500 | | 12 | |
| 11 | Phek | 600 | 100 | | | | | 600 | 19 | |
| 12 | Tuensang | | | 450 | 250 | 250 | 250 | 700 | 15 | |
| 13 | Tuensang (Jhum) | | 750 | | | 750 | 300 | 750 | 95 | |
| 14 | Wakha | 300 | | | 300 | 300 | 500 | 600 | 22 | |
| 15 | Wakha (Jhum) | | | | | | 700 | | 24 | |
| 16 | Zunheboto FDA | | | 600 | 500 | 500 | | 1100 | 20 | |
| 17 | Zunheboto (Jhum) | | 200 | 200 | 500 | 500 | | 700 | 45 | |
| 18 | Peren | | | 450 | | | 250 | 450 | 22 | |
| 19 | Peren (Jhum) | | | | | | | | 33 | |
| TOTAL | | 3990 | 4550 | 3800 | 3500 | 3650 | 2800 | 11440 | 10850 | 472 |