

Financial Year 2015-16 Allotment and Expenditure Upto 2nd Qtr

Branch	Demand No	Scheme	Scheme_Name	Allotment To Bco	UptoQ2Ceiling	UptoQ2Exp.	Q2 (%)		
JFM	10	7488	National Afforestation Programme (Green India)	250000000	95945000	0	0.00		
		7686	Capacity Building of JFMCs	1000	0	0	0.00		
	61	5110	Bundelkhand Project	369000000	151254000	125057697	82.68		
JFM Total				619001000	247199000	125057697	50.59		
Dev	10	4342	Strengthening of Forest Infrastructure	600000100	266210000	245700014	92.30		
		5830	Grant to Ecotourism Board	166455000	104277000	43888000	42.09		
		6898	Forest Conservation and Development-13th FC	13309897	8524178	8255250	96.85		
		7882	Implementation of Working Plans_Protection Group	100555000	35192350	14041674	39.90		
		7489	National Mission on Ayush including Mission on Medicinal Plants	10000000	0	0	0.00		
		7458	National Bamboo Mission	122550000	80000000	42500000	53.13		
		7462	Hariyali Chunri	10000000	0	0	0.00		
		7487	Conservation of National Resources & Ecosystem	1000	0	0	0.00		
		7461	Innovaton Scheme	1000	0	0	0.00		
		7687	Implementation of Working Plans_Rehabilitation Group	2532892000	895612200	438682243	48.98		
		7688	Implementation of Working Plans_Other WC Group	421552000	147569200	68270603	46.26		
		7672	Assistance of Projects related to Biodiversity	5000000	2500000	2500000	100.00		
		7685	Fodder Production From Forest Grass Land	1000	0	0	0.00		
		7689	MFP Collection, Value addition and Marketing	10000000	0	0	0.00		
		7691	Niji Bhumi par Plantation	11100000	8100000	4859650	60.00		
		7856	Expenditure pertaining to Biodiversity Board	30000000	15000000	15000000	100.00		
		6699	Forest Development Cess	1235000000	1235000000	193418266	15.66		
		41	5830	Grant to Ecotourism Board	116000000	80000000	40000000	50.00	
				7882	Implementation of Working Plans_Protection Group	49444000	17309450	10986830	63.47
				5231	Grant to MFP Federation	1000	0	0	0.00
				7687	Implementation of Working Plans_Rehabilitation Group	1272108000	445237800	347887392	78.14
				7688	Implementation of Working Plans_Other WC Group	178448000	62456800	10075063	16.13
			64	7882	Implementation of Working Plans_Protection Group	1000	0	0	0.00
				7458	National Bamboo Mission	20000000	10000000	7500000	75.00
		Dev Total				6904418997	3412988978	1493564985	43.76

F/B	10	0792	Employee Welfare	30000000	15000000	9604535	64.03
F/B Total				30000000	15000000	9604535	64.03
IT	10	7240	Satellite Imagery	36210000	0	0	0.00
IT Total				36210000	0	0	0.00
Protec	10	2723	Strengthening of Administration	410000000	226100000	163717724	72.41
		5317	Intensification of Forest Management	160000000	37800000	4585156	12.13
Protec Total				570000000	263900000	168302880	63.78
R/E	10	2536	Forestry Extention	310000000	217250000	94563165	43.53
		5108	Studies and Research	35000000	25150000	14204367	56.48
		6397	Preparation of Plants in Nurseries	600000000	295450000	263414841	89.16
		9027	Upgradation of Infrastructure in Nurseries	1000	0	0	0.00
	41	6397	Preparation of Plants in Nurseries	150000000	74530000	59088620	79.28
R/E Total				1095001000	612380000	431270993	70.43
Wildlife	10	3730	Integrated Development of Wildlife Habitat	800000000	208465000	149969550	71.94
		5109	Compensation for Relocation and Aquisition of Rights in PAs	673000000	673000000	673000000	100.00
		6349	Protection of Wildlife Outside PAs	721488000	182297600	122159261	67.01
		6355	Zoo-cum-Rescue and Breeding Centre	121401000	76614000	24135395	31.50
		6539	Development of National Parks and Sanctuaries	1000	0	0	0.00
	41	3730	Integrated Development of Wildlife Habitat	60000000	0	0	0.00
		5109	Compensation for Relocation and Aquisition of Rights in PAs	1377000000	1377000000	1377000000	100.00
		6349	Protection of Wildlife Outside PAs	507023000	140000000	115799140	82.71
	64	5109	Compensation for Relocation and Aquisition of Rights in PAs	1000	0	0	0.00
Wildlife Total				4259914000	2657376600	2462063346	92.65
Prod.	10	7097	Skill Development	1000	0	0	0.00
Prod. Total				1000	0	0	0.00
WP	10	7684	Collection of Micro-climate Data	1000	0	0	0.00
WP Total				1000	0	0	0.00
Grand Total				13514546997	7208844578	4689864436	65.06