

**Table - 6.6 Statement showing scheme- wise Actual Expenditure with Fund Released**  
**6.6.1:STATE DEVELOPMENT SCHEME**

| Sl | Major Head | Category | Scheme                                       | Total Budget | Fund Released by Admin Deptt | Actual Expenditure | Percentage Utilised |
|----|------------|----------|--|--------------|------------------------------|--------------------|---------------------|
| 1  | 2401       | SD       | 084.SCP for Schemes under RKVY (Cnt-Sh) [FR] | 132.00       | 132.00                       | 132.00             | 100.00 %            |
| 2  | 2401       | SD       | 085.SCP for Schemes underRKVY (St-Sh.) [FR]  | 88.00        | 88.00                        | 88.00              | 100.00 %            |
| 3  | 2401       | SD       | 070.TSP for Schemes under RKVY (Cnt-Sh) [FR] | 54.00        | 54.00                        | 54.00              | 100.00 %            |
| 4  | 2401       | SD       | 071.TSP for Schemes under RKVY (St-Sh) [FR]  | 37.00        | 37.00                        | 37.00              | 100.00 %            |
| 5  | 2401       | SD       | 014.Addl.Central Assist. RKVY (Cnt-Sh)[FR]   | 800.00       | 191.00                       | 191.00             | 100.00 %            |
| 6  | 2401       | SD       | 023.Addl.Central Assist. RKVY (St-Sh) [FR]   | 127.00       | 127.00                       | 127.00             | 100.00 %            |
| 7  | 2406       | SD       | 001.Forest Resources [FR]                    | 30.00        | 0.00                         | 29.34              | ---                 |
| 8  | 2406       | SD       | 001.Development of Forest Comm [FR]          | 180.00       | 128.37                       | 104.15             | 81.13 %             |
| 9  | 2406       | SD       | 004.Buildings [FR]                           | 700.00       | 341.51                       | 295.42             | 86.50 %             |
| 10 | 2406       | SD       | 010.Forest Protection [FR]                   | 400.00       | 0.00                         | 272.73             | ---                 |
| 11 | 2406       | SD       | 012.Working Plan [FR]                        | 50.00        | 37.50                        | 37.49              | 99.97 %             |
| 12 | 2406       | SD       | 015.Management Information System [FR]       | 50.00        | 26.88                        | 2.87               | 10.68 %             |
| 13 | 2406       | SD       | 004.Integrated Forest Prot Scheme [FR]       | 63.74        | 63.74                        | 55.72              | 87.42 %             |
| 14 | 2406       | SD       | 003.SCP for Coastal Shelter Belt Pltn [FR]   | 0.00         | 0.00                         | 0.54               | ---                 |
| 15 | 2406       | SD       | 022.Research & Seed Propagation [FR]         | 80.00        | 56.85                        | 94.58              | 166.37 %            |
| 16 | 2406       | SD       | 007.SCP for Forestry Treatment [FR]          | 800.00       | 600.00                       | 561.49             | 93.58 %             |
| 17 | 2406       | SD       | 011.SCP for Community Development [FR]       | 50.00        | 37.50                        | 37.49              | 99.97 %             |
| 18 | 2406       | SD       | 027.Other Allied Works Component [FR]        | 200.00       | 143.65                       | 118.13             | 82.23 %             |
| 19 | 2406       | SD       | 028.Monitoring and Evaluation [FR]           | 80.00        | 48.31                        | 27.52              | 56.97 %             |
| 20 | 2406       | SD       | 031.Consv. of NR & Eco.(Cent- Sh) OCSPAS     | 600.00       | 524.71                       | 394.05             | 75.10 %             |
| 21 | 2406       | SD       | 030.Consv. of NR & Eco.(State-Sh) OCSPAS     | 300.00       | 296.00                       | 220.07             | 74.35 %             |
| 22 | 2406       | SD       | 023.Integrated For & B.D. Cons (JICA)        | 6233.50      | 6233.50                      | 6233.50            | 100.00 %            |
| 23 | 2406       | SD       | 001.Agro-Silviculture [FR]                   | 0.00         | 0.00                         | 2.70               | ---                 |
| 24 | 2406       | SD       | 003.Timber Opn by Mech Logging [FR]          | 50.00        | 33.76                        | 32.60              | 96.56 %             |
| 25 | 2406       | SD       | 022.Eco Rehab of fringe Population [FR]      | 150.00       | 100.51                       | 60.70              | 60.39 %             |
| 26 | 2406       | SD       | 003.Amenities to For Staff & Labourers [FR]  | 100.00       | 68.04                        | 65.72              | 96.59 %             |
| 27 | 2406       | SD       | 004.Publicity-cum-Extension [FR]             | 450.00       | 337.50                       | 306.13             | 90.71 %             |

| Sl            | Major Head | Category | Scheme  | Total Budget    | Fund Released by Admin Deptt | Actual Expenditure | Percentage Utilised |
|---------------|------------|----------|---|-----------------|------------------------------|--------------------|---------------------|
| 28            | 2406       | SD       | 027.Protection & Improvement of WL [FR]       | 1000.00         | 568.34                       | 544.73             | 95.85 %             |
| 29            | 2406       | SD       | 002.Control of Poaching [FR]                  | 293.84          | 213.59                       | 213.15             | 99.79 %             |
| 30            | 2406       | SD       | 017.Natural History Museum [FR]               | 20.00           | 15.00                        | 0.00               | ---                 |
| 31            | 2406       | SD       | 011.Project Tiger (Sh-Share) OCASPS [FR]      | 775.84          | 545.05                       | 543.67             | 99.75 %             |
| 32            | 2406       | SD       | 010.Project Tiger (Cent-Sh) OCASPS [FR]       | 1439.56         | 689.20                       | 675.77             | 98.05 %             |
| 33            | 2406       | SD       | 013.I.Dev WL Habitats (St-Sh) OCASPS [FR]     | 838.92          | 634.60                       | 617.26             | 97.27 %             |
| 34            | 2406       | SD       | 012.I.Dev WL Habitats (Ch-Sh) OCASPS [FR]     | 1760.83         | 865.29                       | 849.70             | 98.20 %             |
| 35            | 2406       | SD       | 004.Dev of Medicinal & NTFP Plants [FR]       | 25.00           | 18.75                        | 13.55              | 72.27 %             |
| 36            | 2406       | SD       | 006.Conservation of Wetlands [FR]             | 50.00           | 37.50                        | 37.50              | 100.00 %            |
| 37            | 2406       | SD       | 007.Dev of Eco-Tourism & Nature Edn [FR]      | 280.00          | 131.25                       | 130.76             | 99.63 %             |
| 38            | 2406       | SD       | 008.Elephant Conservation [FR]                | 1100.00         | 1097.56                      | 885.26             | 80.66 %             |
| 39            | 2406       | SD       | 005.Improvement of Zoological Garden [FR]     | 450.00          | 223.14                       | 0.00               | ---                 |
| 40            | 2406       | SD       | 006.Extension of Zoological Garden [FR]       | 450.00          | 258.74                       | 0.00               | ---                 |
| 41            | 2406       | SD       | 007.Creation & Improvement of P & G [FR]      | 500.00          | 372.05                       | 372.05             | 100.00 %            |
| 42            | 2406       | SD       | 002.Urban Forestry [FR]                       | 0.00            | 0.00                         | 0.69               | ---                 |
| 43            | 2406       | SD       | 004.Lloyd Botanic Garden,Darjeeling [FR]      | 50.00           | 37.30                        | 37.46              | 100.43 %            |
| 44            | 2415       | SD       | 001.Forestry Research [FR]                    | 70.00           | 52.50                        | 50.25              | 95.71 %             |
| 45            | 2415       | SD       | 002.Training of Staff [FR]                    | 150.00          | 112.50                       | 36.17              | 32.15 %             |
| 46            | 2551       | SD       | 028.Prot Afforstn & Erosion Control [FR]      | 40.00           | 21.60                        | 21.41              | 99.12 %             |
| 47            | 2551       | SD       | 039.Protn & Improvement of WL [FR]            | 10.00           | 7.50                         | 7.50               | 100.00 %            |
| 48            | 2551       | SD       | 045.Other Allied Works Component [FR]         | 10.00           | 0.00                         | 7.50               | ---                 |
| 49            | 4406       | SD       | 001.Construction of Building [FR]             | 600.00          | 435.83                       | 398.16             | 91.36 %             |
| 50            | 4406       | SD       | 002.Forest Conservation and Regeneration [FR] | 6911.58         | 6826.77                      | 6479.20            | 94.91 %             |
| 51            | 4406       | SD       | 003.Forest Cons and Regeneration - DPN [FR]   | 499.99          | 403.12                       | 396.44             | 98.34 %             |
| 52            | 4702       | SD       | 047.Scheme under Jalatritha [FR]              | 3144.49         | 2617.13                      | 2076.17            | 79.33 %             |
| 53            | 5452       | SD       | 001.Tourism Project                           | 0.00            | 0.00                         | 39.42              | ---                 |
| <b>Total:</b> |            |          |   | <b>32275.29</b> | <b>25891.63</b>              | <b>24015.68</b>    | <b>92.75 %</b>      |

\* Excluding: Natural History Museum, Improvement of Zoological Garden & Extension of Zoological Garden schemes & Others \*