

CHAPTER – IX

SCIENCE TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1 The Eleventh Plan (2007-12) projected outlay for this sector is **Rs 1500.00 lakh**. The agreed outlay during 2009-10 was **Rs. 280.00 lakh** out of which the total expenditure was **Rs. 286.36 lakh**. The agreed outlay for Annual 2010-11 is **Rs.250.00 lakh** which is anticipated to be fully utilized. The proposed outlay for 2011-12 is **Rs.335.00 lakh**. Implementation of all S&T programmes and Schemes in the State is being carried out by the State Council of Science, Technology & Environment, an autonomous society of the State Government for promotion of Science & Technology in the State.

Some important projects under this sector are as below :

8.1.2 **Popularisation of Science Programmes:-** This programme is implemented with the objective of inculcating a scientific temper amongst the people of the State and ultimately generate scientific minded citizens. Schemes like Science Environmental Fairs, Children's Science Congress, Meet-the-Scientist, Science Awareness Camps, Environmental Awareness Programmes, Science Talent Competitions etc. are being implemented under this Programme which has now become a regular Science & Technology Activity in the State.

8.1.3 **Introduction of Appropriate Technology Programme:-** This programme is aimed at promoting the application of various appropriate technologies like improved chulhas, low-cost-water filter, low-cost sanitation, low-cost housing, organic composting, low-cost cold storage, low-cost oven, pedal pump, rainwater harvesting etc. These technologies are propagated through various programmes like Technology Initiation Programme, Technology Demonstration Programme, Technology experimentation Programme etc.

8.1.4 **Science Centres Programme:** A first-ever centre of its kind, the Shillong Science Centre, has been set up in Shillong. The Centre is a place for promoting science awareness among the public, particularly school children. The Centre is functioning as an autonomous society of the State Govt. The project was set-up by the National Council of Science Museums, Kolkata in association with Planning (Science & Technology) Department of the State Government with 90:10 fund contribution from Govt. of India and the State Government. Currently, the Shillong Science Centre is being supported for its day-to-day functioning through the State Plan. During the next financial year (2011-12), the regular support to the Centre would continue. Provision has also been made for organising and enhancing science awareness programmes in the Centre during the year.

8.1.5 **Bio-Resources Development Programme:** A Bio-Resources Development Centre has been set-up in the State which is operating as an autonomous society of the State Government. Currently the Centre is implementing a project with the financial assistance from the Department of Bio-Technology, Govt. of India. The Centre is being looked after by a Scientist-in-Charge, currently assisted by 11 (eleven) scientific, technical and

DRAFT

administrative personnel. During 2011-12 it is proposed to strengthen the activities of the Centre through a number of projects under this Programme .

8.1.6 Remote Sensing: A project on survey and identification of the science and technology needs of the State is currently being taken up by the State S & T Council with the funding from the Department of Science & Technology, Govt. of India. The project has been carried out utilizing remote sensing application based techniques. Considering the potential for remote sensing application in various developmental sectors in the State, a number of remote sensing application projects have been proposed in 2011-12.

8.1.7 The following programmes are proposed to be taken-up during 2011-12 to promote the application of Science & Technology in the State.

1. Popularization of Science Programme.
2. Introduction of Appropriate Technology Programme.
3. Specific Projects Programme.
4. Student's Projects Programme.
5. S&T Entrepreneurship Development Programme.
6. S&T Library & Documentation Programme.
7. Science Centres Programme.
8. State S & T Cell/Council.
9. Bio-Resource Devt. Programme.
10. Remote Sensing Application Programme.

8.1.8 The schematic broad break up during the 11th Plan and Annual Plan (2011-12) is shown in the table below :-

Sl. No	Name of the Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Proposed Outlay 2011-2012
				Agreed Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	Popularization of Science	300.00	50.00	50.00	50.00	50.00
2.	Introduction of Appropriate Technology	500.00	90.00	56.25	56.25	80.00
3.	Specific Projects Programme	50.00	6.76	6.75	6.75	8.00
4.	Student Projects Programme	20.00	Nil	Nil	Nil	Nil
5.	S&T Entrepreneurships Devt.	50.00	6.00	Nil	Nil	7.00
6.	S&T Library and Documentation	30.00	2.40	Nil	Nil	3.00
7.	Science Centres Schemes	150.00	25.00	25.00	25.00	27.00
8.	State S&T Cell/Council	200.00	48.60	58.00	58.00	75.00
9.	Bio-Resources Dev. Programme.	150.00	54.00	54.00	54.00	80.00
10	Remote Sensing Application Programme.	50.00	3.60	Nil	Nil	5.00
	TOTAL	1500.00	286.36	250.00	250.00	335.00

8.2. INFORMATION TECHNOLOGY

8.2.1 The projected Eleventh Plan (2007-2012) outlay in respect of Information Technology Department is **Rs.6307.00** lakh. The Department during 2009-10 implemented State Plan Schemes with a total expenditure of **Rs. 300.00 lakh** which includes Rs.100.00 lakh for IT Education. The approved outlay for the Annual Plan 2010-11 is **Rs. 500.00 lakh** which includes ACA of Rs.287.00 lakh for implementation of NeGAP and the anticipated expenditure is **Rs.855.00 lakh. The proposed Plan Outlay for 2011-12 is Rs.1000.00 lakh.**

8.2.2 During 2010-11, the Government had conducted an IT Business Summit, conducted CISCO CCNA training and provided broadband internet connectivity to educational institutions. Besides these, the Department has also consolidated and augmented the IT infrastructure in all Govt. departments and the State GIS laboratory. Land measuring 80 acres for the IT Estate with an IT SEZ at New Shillong Township has been earmarked while allotment of the same by Urban Affairs Department is awaited. The CSC projects under PPP vehicle has been rolled out in phases all over the State while the technical evaluation of SWAN bidders has been completed and the contract to the lowest bidder will be issued during the current financial year. The Department has awarded laptops to toppers of MBOSE, ICSE and CBSE and the same will be continued during 2011-12. The Department has tied up with Symantec Asia Pacific Pte. Ltd., Singapore & NIIT, Kolkata for providing HRD training to the youths to increase their employability potential.

8.2.3 The following are the schemes to be taken up as State Plan Schemes during 2011-12 :

Development of IT Infrastructure : The Department would continue the strengthening of capacity building infrastructure in areas like software development, networking, server administration, database administration, mobile computing, etc. so as to take IT development in the State a step forward. The Department would also make an effort to provide Internet Connectivity to educational institutions across the State with an objective to promote e-Learning, Digital Library and other initiatives which will augment the efforts to strengthen IT activities in the State and also for other IT Infrastructure development.

Development of e-Governance : To take e-Governance to the masses, the Department has been making serious effort on the development of e-Governance and one such initiative was the preparation of blueprint for e-Governance with the technical assistance of Price Water House Coopers. On capacity building initiatives, like conducting computer training programmes to State Govt. employees, educated unemployed youths, specialised IT training is association with Sysmantec etc. will be continued. However, for the smooth implementation of NeGAP and its core components, the Department is concentrating on areas that need to supplement and strengthen the implementation of NeGAP. The Department feels the need to continue this effort so as to better equip them as e-Governance applications in association with NIC are rolled out. The Department also needs to explore the areas of process re-engineering and change management etc. where workshops, seminars, programmes and projects would be initiated.

Other Promotional Activities: The Department will conduct workshops, conferences, summits etc. to promote IT as well as to attract investors in the State. The Department will

DRAFT

also conduct IT competitions amongst the youngsters by awarding computers/laptops to meritorious students of MBOSE, CBSE and ICSE who excel in the State.

Contribution to ICT Institutions/ Meghalaya IT Society : The Department would continue to promote ICT in a big way of providing broadband internet connectivity to schools and colleges which are involved in IT education and related activities. The CISCO CCNA Course subsidy provided to institutions will be continued. The Department will be actively involved in the implementation of the initiatives taken by the Ministry by supporting educational institutions to roll out Industry Certification Courses across the State so as to make the youths employable in the job market.

As of now, the Department does not have a Directorate for effective implementation of the various schemes and the same is being implemented through the Meghalaya IT Society, a registered Society under IT Department whose primary objective is the effective implementation of NeGAP and other schemes of the State/Central Government. In order to sustain the day to day activities and expenditure of the Society, a corpus fund would be required for the Society.

HRD Training with International Certification : The Government has limited scope for absorbing the educated unemployed youth of the State. In order to make the youth employable in the ICT and related industries, the Department has been imparting HRD training to the youth with international certification so that their job prospect is better both in and outside the State.

8.2.4 The broad break-up of the Eleventh Plan (2007-12) and the Annual Plan 2011-12 are indicated below:

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay	Annual 2009-10 Actual Expenditure	Annual Plan 2010-11		Proposed Outlay for 2011-12
				Agreed Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	Development of IT Infrastructure	500.00	150.00	0.00	0.00	293.00
2.	Development of e-Governance	100.00	25.00	0.00	0.00	20.00
3.	Other Promotional Activities	125.00	25.00	13.00	13.00	72.00
4.	Contribution to ICT Institutions/ IT Society	175.00	25.00	0.00	0.00	15.00
5.	HRD Training with international certification	500.00	75.00	200.00	50.00	200.00
6.	ACA for NeGAP	4907.00	-	287.00	792.00	400.00
	Total:	6307.00	300.00	500.00	855.00	1000.00

Besides the above, setting up of an IT Estate with an IT Special Economic Zone (SEZ) would be encouraged under infrastructure development. Other ICT programmes of the Government would be accessed and implemented vigorously during 2011-12.

8.3. ECOLOGY AND ENVIRONMENT

8.3.1. The projected outlay for Ecology & Environment sector for the Eleventh Five Year Plan (2007-2012) is Rs.700.00 lakh. **The expenditure incurred during the year 2009-10 was Rs.74.88 lakh. The approved outlay during 2010-11 is Rs.75.00 lakh and the anticipated expenditure is Rs. 100.00 lakh. The anticipated expenditure for the period from 2007-08 to 2010-11 is Rs.343.89 lakh and the amount proposed for 2011-12 is Rs.135.00 lakh.**

8.3.2 The State Government through the State Forest & Environment Department is taking up various schemes of afforestation, roadside plantation, construction of public convenience and maintenance of parks etc in different parts of the State during the Eleventh Plan. Improvement of ecology and environment with participatory approach with traditional Institution /NGO's is also proposed to be taken up during 2011-12 under this programme.

8.4 FORESTRY AND WILDLIFE

8.4.1. The projected outlay for the Eleventh Plan period is Rs.16000.00 lakh. The actual expenditure incurred during 2009-10 was Rs.3733.17 lakh. The approved outlay for the Annual Plan 2010-11 is Rs.3025.00 lakh and the anticipated expenditure is Rs. 3500.00 lakh which includes Rs.2101.00 lakh under TFC award. **The proposed outlay for the Annual Plan 2011-12 is Rs 3925.00 lakh which includes Rs. 2101.00 lakh under Th.FC Award for maintenance of forests .**

8.4.2. Achievements made during the Annual Plan 2009-10 :-

i) During the Annual Plan 2009-10 period, plantations were taken up in the blank areas in the reserved forests covering an area of 2,732 hectares. The target during 2010-11 is 3,000 hectares which is expected to be fully achieved. Tending operations were carried out by way of weeding, fire protection and maintenance. The target during 2011-12 for nurseries and plantation works is 3,000 ha.

ii) The number of seedlings distributed to the public under 20-Point programme was 14,11,000 nos. during 2009-10 and during 2010-11, 19,50,000 nos is expected to be distributed. The target for 2011-12 is 20,00,000 nos.

iii) Under communication and building programme, 30 kms. of forest roads were maintained through construction of bridges, culverts, retaining walls etc and 2 kms. were covered under new roads during 2009-10 and the same is expected to be covered during 2010-11. The same length span of road is proposed for 2011-12. A total of 10 nos. (ten) buildings were constructed both Govt. non-residential and residential buildings for accommodation of staff .

8.4.3 Schemes proposed for 2011-12:

The schemes/programmes in the Forestry and Wildlife Sector which are being implemented during the Annual Plan 2010-11 shall continue during the Annual Plan 2011-12 as briefly stated below :-

(1). Direction and Administration :

This scheme aims at intensification of management of forest areas, especially the reserved forests, protected forests, green blocks etc. under its direct administrative control of the department. The amount available under the head is required to defray day-to-day expenses like payment of travelling expenses, meeting urgent office expenses, payment of electricity bills, telephone bills, engagement of professionals etc. at Divisions, Ranges, & Beats in Territorial and Forest Utilization Divisions. Administrative expenses at Headquarters Organization of the Directorate are also met from the amount available under the above head. Almost half of the amount available under the above sub-head is utilised on payment of salary to officers and staff posted to the posts created the current as well as the previous plan periods, which have not been transferred to non-plan till date.

The approved outlay for 2010-11 is Rs. 200.00 lakh and the anticipated expenditure is Rs.233.00 lakh. **The proposed amount for the Annual Plan 2011-12 is Rs. 280.00 lakh.**

DRAFT

(2) Education and Training :

Under this scheme, amount available is utilized to defray expenses incurred on imparting training to front-line field functionaries of the Department in the rank of Forest Guard and Forester at the Forest Guard Training School, Darugiri. The expenses to impart Induction Training at State Forest Service College/ Forest Rangers Colleges to Meghalaya Forest Service (MFS) Officers and Forest Rangers on their initial appointment to their respective services are also met from the amount available under the above head. **The approved outlay for 2010 -11 is Rs.25.00 lakh and the anticipated expenditure is Rs.55.00 lakh. The proposed outlay for the Annual Plan 2011-12 is Rs.80.00 lakh.**

(3). Survey of Forest Resources:

Under this scheme, management plans of State Forest Resources are prepared by the Working Plan Division and Forest Resources Survey Divisions. The expenses incurred on preparation of working plan for Government owned forests and survey & inventory of forest resources available in the State to facilitate scientific harvesting, management and utilization of the vast forest resources available in the State. Survey of bamboos, cane and medicinal plants is also taken up by the Forest Resources Survey Division under this scheme. **The approved outlay for 2010-11 is Rs.30.00 lakh and the anticipated expenditure is Rs. 40.00 lakh. The proposed outlay for 2011-12 is Rs.45.00 lakh.**

(4). Communication and Buildings:

Under this scheme, construction and maintenance of roads, footpath, inspection paths in the area under control of the department and for construction and maintenance of the office and residential accommodation for the departmental functionaries. A sum of Rs. 30.00 lakh is approved for the year 2010-11. The anticipated expenditure is Rs.75.00 lakh. **The proposed amount for the Annual plan 2011-12 is Rs.100.00 lakh.**

(5). Statistical Planning And Evaluation Unit:

This meant for creation and updating of the important statistics related to various aspects of the Department . This unit also deals with planning and evaluation of the various field activities of the Department. The approved outlay for the year 2010-11 is Rs.12.00 lakh and the anticipated expenditure is Rs.15.00 lakh. **An amount of Rs.25.00 lakh is proposed for the Annual Plan 2011-12.**

(6). Forest Conservation and Development:

Under this scheme, various programmes for protection of the forests through effective patrolling; including strengthening of the patrolling infrastructure are taking up *viz.* purchase of arms and ammunition, construction of Beats, Sub-beats and patrolling camps etc. in the vulnerable forest areas. Creation, maintenance and improvement of public parks, children's parks are being carried out. The department is also taking up infrastructure to develop information, education and communication (IEC). **A sum of Rs.150.00 lakh is approved for 2010-11, the anticipated expenditure is Rs.185.00 lakh. The proposed amount for 2011-12 is Rs.225.00 lakh.**

DRAFT

(7). Plantation Schemes:

(a) Plantation in Govt. Forests : This is a regular scheme of the Department under which vacant areas inside the reserved forest are planted up to improve the growing stock with valuable and most suitable species. The species are mainly teak, sal, plywood and other natural miscellaneous species.

(b) Social Forestry Programme: Plantation works are also taken up in degraded areas outside the reserve forests. The approved outlay for the Annual Plan 2010-11 for (a) and (b) is Rs.224.00lakh and the anticipated expenditure is Rs.450.00 lakh. This is meant for creation of new plantations, new nurseries, maintenance of old plantations / nurseries inside and outside reserve forests. **The proposed amount for the Annual Plan 2011-12 is Rs. 550.00 lakh.**

(8). Preservation of Wildlife:

The Wildlife Wing of the Department undertakes works for conservation and improvement of wildlife and their habitat in general and protection and management of various National Parks and Wildlife Sanctuaries viz. Balpakaram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhylllem Wildlife Sanctuary, Pitcher Plant Sanctuary, in particular. Other expenditure includes day-to-day expenses of four Wildlife Divisions (including Ranges and Beats under their administrative control) and two Wildlife Circles. A sum of Rs.150.00 lakh is approved during 2010-11 and the anticipated expenditure is Rs.200.00 lakh. During the **Annual plan 2011-12, an amount of Rs. 200.00 lakh** is proposed for the scheme.

(9). Zoological Parks And Gardens:

This scheme is meant for management, upkeep and improvement of the Lum Nehru Park, located at Umiam and the Nehru Park located at Tura. An amount of Rs.12.00 lakh is approved for 2010-11 and the anticipated expenditure is Rs.16.00 lakh. **An amount of Rs. 30.00 lakh is proposed for the Annual Plan 2011-12.**

(10). Forest Research:

Under this scheme, studies are carried out to find out the suitability of various species which may be ecologically suitable for growing in plantation areas for our State. Seed orchards, plus trees are also created and maintained to provide good seeds for plantation. A new thrust is also given for cultivation of medicinal plants in the State and for protection of rare and endangered species. A sum of Rs.10.00 lakh is approved during 2010-11 and the anticipated expenditure is Rs.15.00 lakh. **An amount of Rs. 20.00 lakh is proposed for the Annual Plan 2011-12.**

(11). Other Expenditure:

(a) **Contribution to Eco-Development Society:** Under this scheme, grant-in-aid is given to the Government owned Eco-Development Society, Tura to facilitate it to make payment of Salaries and wages to its staff and to defray its day to day expenses. Suitable eco-development activities/works are also taken up in the vicinity of the Balpakaram National park, Nokrek National Park, Siju Wildlife Sanctuary and other wildlife rich areas located in Garo Hills region of the State.

During 2010-11 an amount of Rs.35.00 lakh and the anticipated expenditure is Rs.40.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is Rs.62.00 lakh.**

DRAFT

(b) **Public Garden:** This scheme is meant for the management, upkeep and improvement of various parks and gardens in the State viz. Lady Hydari Park, Wards Lake, State Central Library Park *etc.* and various other parks under management and control of the department. A sum of Rs 15.00 lakh is approved for 2010-11 and the anticipated expenditure is Rs.20.00 lakh. **An amount of Rs. 40.00 lakh is proposed for the Annual Plan 2011-12.**

(12). Maintenance of PCCF office building : The Eleventh Plan projected outlay for maintenance/ improvement of PCCF office building and its campus is Rs. 480.00 lakh. A sum of Rs.2.00 lakh only is approved 2010-11 as most of the infrastructure at the office of the PCCF has already been completed and the anticipated expenditure is Rs.5.00 lakh. **An amount of Rs.12.00 lakh is proposed during the Annual Plan 2011-12.**

(13). Twelfth Finance Commission Award :- The Twelfth Finance Commission has recommended a grant of Rs. 65.00 crore spread over the award period 2005-2010 as grants for tackling certain state-specific issues. The total amount sanctioned under Twelfth Finance Commission so far is Rs.4413.39 lakh. Out of this amount, Rs.1454.87 lakh was utilized. The balance amount shall be utilized during the current financial year (2010-11).

The scheme under TFC includes the following:

i) Maintenance of Forests - The Commission has recommended Rs. 30.00 crore during 2005-10 for maintenance of forests as it recognized that forests are a national wealth which need to be preserve it. This shall cover the forest area of 15584 sq. kms. The total amount released by the Govt. of India till December 2009 is Rs.2713.39 lakh.

(ii) Zoological Park - For protecting endangered species, the TFC recommended an assistance of Rs. 21.00 crore for 2005-10 for establishment of a Zoological Park under "State Specific Needs for Meghalaya. The total amount released by the Govt. of India till December 2009 is Rs.1200.00 lakh.

(iii) Botanical Garden - In order to conserve flora, the Commission has recommended an amount of Rs.14.00 crore for establishment of a botanical garden. Out of the above amount, the Govt. of India has released till date an amount of Rs.500.00 lakh.

(14) Thirteenth Finance Commission Award :-

(i) Recognising the fact that forest in India constitute first line of defence against pollution resulting from economic activities, whether of industrial or agriculture in origin the, Thirteenth Finance Commission (ThFC) recommended that there is a paramount need to carry forward the grants-in-aid for maintenance of forests as recommended by its predecessor, i.e., the Twelfth Finance Commission. The ThFC has recommended a grant of Rs. 168.08 crore for maintenance of forests for five years i.e. for the period 2010-11 to 2014-15. Year-wise distribution of the above grant is as below:

- a) 2010-11 and 2011-12: Rs. 21.01 crore per annum.
- b) 2012 -2013 to 2014-15: Rs. 42.02 crore per annum.

(ii) The ThFC further recommended that release of the grant during first two years will be unconditional. However, release of the above grant during next three years will be linked

DRAFT

to progress on preparation and approval of working plan. During the last three years the entire grant earmarked in favour of a State for the year will be released only if at-least 80% of the forest area available in the State is covered by the working plan duly approved by the Ministry of Environment & Forests, Government of India. In case area of forests covered by approved working plans is less than 80% the release of the grants will be proportionately reduced. The ThFC further recommended that 75% of the above grant will be for developmental purposes and the remaining 25 % is for preservation of forests wealth.

The allocation by the 13th Finance Commission (2010-11 to 2014-15) for Forest & Environment is Rs.168.08 crore and the amount allocated and released by the Govt. of India for the Annual Plan 2010-11 is Rs.21.01 crore. **The amount earmarked for the Annual Plan 2011-12 is Rs. 21.01 crore.**

(14) New Schemes:

During the Annual Plan 2011-12, the Department proposes to take up new innovative schemes for preservation of wildlife habitats as well as to promote forestry production for commercial purpose which are indicated as follows:

(1) Wildlife Sanctuaries Under PPP Mode- The Department proposes to create the wildlife sanctuaries under PPP mode in West Khasi Hills District. This is a new scheme and the main objective of the scheme is to preserve wildlife habitats of the state. **The proposed outlay for the Annual Plan 2011-12 is Rs.15.00 lakh.**

(2) Promotion of forestry on commercial lines-This is a new scheme proposed to be taken up during the **Annual Plan 2011-12 with an outlay of Rs.10.00 lakh.**

CENTRALLY SPONSORED SCHEME:

(i) Integrated Forest Protection Scheme- This is a Centrally Sponsored scheme with 90% Central share funded by the Ministry of Environment & Forests, Govt. of India and 10% to be contributed by the State Govt. The scope of the scheme has been expanded by adding 4(four) new components which are forest management interventions, and accordingly the name of the scheme has been changed to **Intensification of Forest Management Scheme.** The proposed outlay during 2011-12 for this scheme is Rs. 20.00 lakh to meet the State share.

The scheme is divided into 3(three) main components:-

(a) Forest Fire Control & Management containing various items of work to prevent and successfully manage and control accidental forest fires.

(b) Strengthening of Infrastructure for Forest containing various items of works for upgradation of the existing infrastructure facilities available with the Forest Department to ensure successful implementation of its assigned duties.

(c) Working Plan Preparation/ Survey and Demarcation containing provisions for survey and assessment of the forestry resources available in the State and preparation of working plans for scientific management of these resources on the principals of sustainability.

DRAFT

New Schemes proposed during 2011-12 under CSS:

The Department also proposes to take up new innovative scheme under the Centrally Sponsored Scheme/ Central Sector Scheme during the Annual Plan 2011-12. **An amount of Rs. 20.00 lakh is proposed to meet the state share.** The schemes are as follows:

- i) Management of Plastic Waste.
- ii) National Afforestation Programme.
- iii) Environmental Awareness & Capacity Building.

8.4.4. 11th Plan, Annual plan 2010-11 & Annual Plan 2011-12 outlays:

The break up of the outlay proposed for the 11th Plan, anticipated expenditure 2010-11 and the proposed outlay for Annual Plan 2011-12 is as indicated in the table below:-

(Rs. in lakh)

Name of scheme	Proposed Outlay 11 th Plan	Actual expenditure 2009-10	Approved outlay 2010-11	Anticipated expenditure 2010-11	Proposed outlay 2011-12
Direction & administration	1200.00	187.30	200.00	233.00	280.00
Education & Training	500.00	76.13	25.00	55.00	80.00
Survey of Forest Resources	270.00	48.63	30.00	40.00	45.00
Statistical Plg & Evaluation	150.00	21.41	12.00	15.00	25.00
Communication & Bldg	300.00	176.84	30.00	75.00	100.00
Forest Conservation & Dev.	1000.00	194.71	150.00	185.00	225.00
Social & Farm Forestry-Plantation	3000.00	482.06	224.00	450.00	550.00
Preservation of wildlife	2500.00	173.33	154.00	200.00	200.00
Zoological Park	200.00	13.55	12.00	16.00	30.00
Public Garden	200.00	18.24	15.00	20.00	40.00
Bamboo Mission	1500.00	0.00	0.00	0.00	0.00
Scheme under TFC Award	4100.00	1202.22	2101.00	2101.00	2101.00
L.A. for Mawpalai Afforestation		1000.00	-	-	
Contribution to Eco-Dev. Society	200.00	61.03	35.00	40.00	62.00
Forest Research & Education	100.00	15.60	10.00	15.00	20.00
Asstt. to public sector	300.00	56.00	25.00	50.00	90.00
Comm. & Building- Maintenance of PCCF office	480.00	6.12	2.00	5.00	12.00
Wildlife Sanctuaries Under PPP Mode					15.00
Promotion of Forestry on commercial lines					10.00
State Share on CSS.					40.00
Grand Total	16000.00	3733.17	3025.00	3500.00	3925.00