

MINISTRY OF ENVIRONMENT AND FORESTS
Plan expenditure statement upto 31/12/2011

monthly
a/c

(Rs. In crores)

	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	ACTUAL Exp.	% Exp. w.r.t B.E	% Exp. w.r.t R.E
				2011-12	2011-12	UPTO 31/12/2011	UPTO 31/12/2011	UPTO 30/12/2011
	ENVIRONMENT							
	ENVIRONMENTAL MONITORING AND GOVERNANCE			53.50	50.87	34.77	64.99	68.35
1	Central Pollution Control Board	3435.04.103.01	GEN	40.00	40.00	30.00	75.00	75.00
1	Establishment of Environmental Authorities	3435.04.103.14	GEN	10.00	7.37	2.90	29.00	39.35
1	Environ. Impact Assessment Programme	3435.04.104.01	GEN	3.50	3.50	1.87	53.43	53.43
	POLLUTION ABATEMENT			49.76	38.76	15.02	30.18	38.75
2	Abatement of Pollution (Preventive Strategies)	3435.04.103.15	GEN	1.50	1.50		0.00	0.00
2	Asstt. for Abatement of Pollution	2552.00.123.01	NER	2.00	2.00		0.00	0.00
2	- DO -	3435.60.800.09	GEN	5.00	5.00	1.01	20.20	20.20
2	Dev.& Promotion of Clean Tech.	3435.04.104.02	GEN	3.05	3.05	0.04	1.31	1.31
2	Common Effluent Treatment Plants	3435.04.103.06	GEN	5.71	5.71	0.83	14.54	14.54
3	Hazardous Substance Management	3435.60.800.11	GEN	7.50	7.50	3.37	44.93	44.93
3	Hazardous Substance Management	3435.60.800.11	EAP	25.00	14.00	9.77	39.08	69.79
	RESEARCH AND DEVELOPMENT			68.94	76.44	41.44	60.11	54.21
3	Botanical Survey of India	3435.01	GEN	12.00	13.50	8.11	67.58	60.07
3	- DO -	5425.00.208.06.01+.02	CAP	3.00	3.00	1.09	36.33	36.33
3	Zoological Survey of India	3435.02	GEN	14.49	17.99	11.64	80.33	64.70
3	- DO -	5425.00.208.06.03	CAP	2.00	2.00	1.38	69.00	69.00
3	G B Pant Himalaya Institute of Env. & Dev.	3435.03.103.07	GEN	10.00	10.00	7.47	74.70	74.70
3	Assis.for Regional Botanical Gardens	3435.03.101.06	GEN	2.20	2.20	0.66	30.00	30.00

4	Taxonomy Capacity Building Project	3435.60.800.18	GEN	2.75	2.75	1.33	48.36	48.36
4	Bio Diversity Conservation	3435.60.800.06	GEN	9.50	12.00	6.36	66.95	53.00
4	Bio Diversity Conservation	3435.60.800.06	EAP	0.00	0.00		0.00	#DIV/0!
4	National Natural Res. Management System(NNRMS)	3435.60.800.05	GEN	3.00	3.00	0.94	31.33	31.33
4	Research and Development	3435.03.103.05	GEN	9.60	9.60	2.46	25.63	25.63
4	- DO -	2552.00.111.01	NER	0.40	0.40		0.00	0.00
	CONSERVATION OF NATURAL RESOURCES AND ECOSYSTEMS			83.00	116.00	70.38	84.80	60.67
4	Mangroves Eco-Systems & wetlands	2552.00.116.02	NER	1.50	1.50		0.00	0.00
4	- DO -	3435.03.101.03+.04	GEN	3.00	3.00	1.17	39.00	39.00
4	Wetlands	3601.03.656.03	GEN	8.25	11.25	8.84	107.15	78.58
4	Mangroves Eco-Systems	3601.03.656.02	GEN	6.25	6.25	5.18		82.88
4	Biosphere Reserves	2552.00.116.01	NER	1.50	1.50		0.00	0.00
4	- DO -	3435.03.101.02	GEN	2.20	2.20	0.59	26.82	26.82
4	- DO -	3601.03.656.01	GEN	7.30	7.30	4.64	63.56	63.56
4	National Lake Conservation Programme	3435.04.101.05	GEN	50.00	80.00	49.90	99.80	62.38
	Biodiversity Con. & Rural Livelihood	2406.02.110.01.07	EAP	3.00	3.00	0.06	2.00	2.00
	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	ACTUAL Exp.	% Exp. w.r.t B.E	% Exp. w.r.t R.E
				2011-12	2011-12	UPTO 31/12/2011	UPTO 31/12/2011	UPTO 30/12/2011
5	ENVIRONMENT INFORMATION, EDUCATION			79.58	88.95	52.81	66.36	59.37
5	Environmental Edu.Training Scheme	2552.00.110.01	NER	4.75	4.75		0.00	0.00
5	- DO -	3435.03.003.01	GEN	40.50	40.50	30.18	74.52	74.52
5	Environmenta Edu. Tanining Extenison	3435.03.789.01	GEN	1.00	1.00		0.00	0.00
5	National Museum of Natural History	3435.03.003.03	GEN	7.50	7.82	4.34	57.87	55.50
5	- DO -	5425.00.208.06.04	CAP	5.00	10.55	7.38	147.60	69.95
5	Centres of Excellence	3435.03.102.02	GEN	8.33	12.83	5.48	65.79	42.71

5	- DO -	2552.00.110.02	NER	0.50	0.50		0.00	0.00
6	Environmental Information System	3435.03.102.01	GEN	7.00	6.00	3.38	48.29	56.33
	Information Technology	3435.60.800.20	GEN	5.00	5.00	2.05	41.00	41.00
6	ENVIRONMENTAL MANAGEMENT IN HERITAGE			0.01	0.00	0.00	0.00	#DIV/0!
	Taj Protection Mission	3601.04.654.02	GEN	0.01	0.00		0.00	#DIV/0!
7	INTERNATIONAL CO-OPERATION ACTIVITIES			71.82	109.82	33.12	46.12	30.16
7	Internation Coop Activities	3435.03.798	GEN	13.00	13.88	3.18	24.46	22.91
7	(GOI-UNDP)- Env.Support Programme	3435.60.800.17	EAP	1.82	1.82	0.78	42.86	42.86
8	Climate Change	3435.60.800.23	GEN	7.00	6.12	2.96	42.29	48.37
	Office Building	5425.00.208.06.05	CAP	50.00	88.00	26.20	52.40	29.77
8	NATIONAL COASTAL MANAGEMENT PROGRAMME			267.60	103.60	103.60	38.71	100.00
	National Coastal Management Programme	3435.04.104.04	EAP	267.60	103.60	103.60	38.71	100.00
9	NATIONAL RIVER CONSERVATION PLAN			701.71	471.71	334.30	47.64	70.87
9	National River Conservation Directorate	3435.04.101.04	GEN	6.71	6.71	3.97	59.17	59.17
9	National Ganga River Basin Authority	3435.04.101.06.03	GEN	235.00	160.00	151.16	64.32	94.48
9	National Ganga River Basin Authority	3435.04.101.06.04	EAP	250.00	125.00	39.02	15.61	31.22
9	National Ganga River Basin Authority	3435.04.789.01.02	GEN	15.00	15.00	0.00	0.00	0.00
9	National River Conservation Plan	3435.04.101.06.02	GEN	118.00	88.00	95.30	80.76	108.30
	National River Conservation Plan	3435.04.101.06.01	EAP	50.00	50.00	44.85	89.70	89.70
	National River Conservation Plan	3435.04.789.01	GEN	5.00	5.00	0.00	0.00	0.00
	National River Conservation Plan	2552.00.112.01	NER	22.00	22.00	0.00	0.00	0.00
	TOTAL ENVIRONMENT AND ECOLOGY			1375.92	1056.15	685.44	49.82	64.90
10	GRANTS IN AID TO FORESTS AND WILDLIFE INSTITUTES			122.50	131.95	95.74	78.16	72.56
10	Indian Council of Forest Research & Edu.	2406.01.004.01	GEN	85.00	92.20	67.50	79.41	73.21
10	- DO -	2552.00.304.02	NER	5.00	5.00		0.00	0.00
10	Grants in aid to IPIRTI	2406.01.004.03	GEN	7.00	7.25	5.24	74.86	72.28

10	Indian Instt.of Forest Management	2406.01.003.01	GEN	10.00	10.00	7.50	75.00	75.00
	Wildlife Institute of India	2406.02.110.04	GEN	15.50	17.50	15.50	100.00	88.57
11	CAPACITY BUILDING IN FORESTRY SECTOR			84.10	82.85	37.12	44.13	44.80
11	Training of I.F.S.Officers	2406.01.003.03	GEN	2.00	2.00	1.49	74.50	74.50
11	State Forests Service and Ranger's College	2406.01.003.04	GEN	4.39	4.39	3.90	88.84	88.84
11	- DO -	2552.00.304.01	NER	0.21	0.21		0.00	0.00
11	I G National Forest Academy	2406.01.003.05	GEN	25.00	25.00	19.55	78.20	78.20
12	Training of Personal of other services	2406.01.003.07	GEN	1.00	0.50	0.07	7.00	14.00
12	Foreign Training of Forestry Personal	2406.01.003.08	GEN	1.00	0.50	0.06	6.00	12.00
12	Training of other Stakeholders	2406.01.003.09	GEN	0.50	0.25	0.01	1.40	2.80
	Capacity Development for Forests Management	2406.01.003.10	EAP	50.00	50.00	12.04	24.08	24.08
	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	ACTUAL Exp.	% Exp. w.r.t B.E	% Exp. w.r.t R.E
				2011-12	2011-12	UPTO 31/12/2011	UPTO 31/12/2011	UPTO 30/12/2011
13	INTENSIFICATION OF FOREST MANAGEMENT			65.00	65.00	44.68	68.74	68.74
13	Integrated Forest Protection Scheme	2406.01.101.07	GEN	1.19	1.19	0.27	22.69	22.69
13	- DO -	2552.00.113.01	NER	20.80	20.80		0.00	0.00
13	- DO -	3601.03.789.01	GEN	1.50	1.50		0.00	0.00
13	- DO -	3601.03.657.06	GEN	41.50	41.50	44.41	107.01	107.01
	- DO -	3602.03.657.06	GEN	0.01	0.01	0.00	0.00	0.00
14	STRENGTHENING FORESTRY DIVISIONS			18.27	21.38	13.68	74.88	63.99
14	Forest Survey of India	2406.01.005.01	GEN	5.77	7.27	5.09	88.21	70.01
14	- DO -	4406.01.070.05.03	CAP	0.00	0.00		0.00	#DIV/0!
14	Strengthening of Forest Divisions	2406.01.101.02	GEN	10.50	12.11	7.81	74.38	64.49
14	- DO -	4406.01.070.05.04	CAP	0.50	0.50	0.23	46.00	46.00
14	National Forestry Data Base Manag. System	2406.01.005.03	GEN	0.33	0.33	0.03	9.09	9.09
14	National Prog. for Assessment of Non Timber	2406.01.005.05	GEN	0.32	0.32	0.15	46.88	46.88

	Sustainable Forest Management	2406.01.005.04	GEN	0.85	0.85	0.37	43.53	43.53
15	STRENGTHENING OF WILDLIFE DIVISION			29.00	27.45	19.24	66.34	70.09
15	Strengthening of Wildlife Division	2406.02.110.11	GEN	6.00	6.00	3.66	61.00	61.00
15	Central Zoo Authority	2406.02.110.08	GEN	14.35	14.35	12.98	90.45	90.45
15	- DO -	2552.00.108.01	NER	3.00	3.00		0.00	0.00
15	National Zoo Park	2406.02.111.01	GEN	0.65	0.65	0.37	56.92	56.92
	- DO -	4406.01.070.05.05	CAP	5.00	3.45	2.23	44.60	64.64
16	INTEGRATED DEVELOPMENT OF WILD LIFE HABITATS			70.00	70.00	45.48	64.97	64.97
16	Assis.for Dev.of National Parks & Sanct.	2406.02.110.01.06	GEN	1.50	1.50	0.20	13.33	13.33
16	- DO -	2552.00.114.03	NER	7.50	7.50		0.00	0.00
16	- DO -	3601.04.789.02	GEN	1.50	1.50		0.00	0.00
16	- DO -	3601.04.660.01	GEN	57.50	57.50	44.24	76.94	76.94
	- DO -	3601.04.796.30	GEN	2.00	2.00	1.04	52.00	52.00
17	PROJECT TIGER			159.71	159.72	154.99	97.04	97.04
17	National Tiger Conservation Authority	2406.02.110.01.04	GEN	14.71	14.71	10.00	67.98	67.98
17	- DO -	2552.00.114.01	NER	14.10	14.10		0.00	0.00
17	- DO -	3601.04.659.03	GEN	114.90	114.91	131.60	114.53	114.52
17	Project Tiger	2406	GEN	0.00	0.00		0.00	#DIV/0!
17	- DO -	3601.04.789.38	GEN	6.00	6.00	6.00	100.00	100.00
17	- DO -	3601.04.796.29	GEN	10.00	10.00	7.39	73.90	73.90
								#DIV/0!
18	PROJECT ELEPHANT			21.50	21.50	13.34	62.05	62.05
18	Project Elephant	2406.02.110.07	GEN	0.50	0.50	0.16	32.00	32.00
18	- DO -	2552.00.114.02	NER	3.00	3.00		0.00	0.00
18	- DO -	3601.04.659.05	GEN	16.00	16.00	13.18	82.38	82.38
18	- DO -	3601.04.789.03	GEN	1.00	1.00		0.00	0.00
	- DO -	3601.04.796.03	GEN	1.00	1.00		0.00	0.00
	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	ACTUAL Exp.	% Exp. w.r.t B.E	% Exp. w.r.t R.E

				2011-12	2011-12	UPTO 31/12/2011	UPTO 31/12/20 11	UPTO 30/12/201 1
19	NATIONAL AFFORESTATION AND ECO-DEV BOARD			27.00	37.00	19.24	71.26	52.00
19	National Afforestation & Eco-Dev. Board	2406.04.101.01	GEN	9.00	19.00	3.26	36.22	17.16
19	Support to Regional Offices	2406.04.101.02	GEN	5.00	5.00	4.10	82.00	82.00
19	- DO -	2552.00.109.01	NER	1.00	1.00		0.00	0.00
	Eco Development Force	3435.03.103.04	GEN	9.00	9.00	11.88	132.00	132.00
	- DO -	2552.00.109.03	NER	3.00	3.00		0.00	0.00
20	NATIOAL AFFORESTATION PROGRAMME			303.00	303.00	242.74	80.11	80.11
20	National Afforestation Programme	2406.04.101.08	GEN	206.00	206.00	228.63	110.99	110.99
20	- DO -	2552.00.109.02	NER	75.00	75.00		0.00	0.00
20	- DO -	2406.04.789.01	GEN	20.00	20.00	12.11	60.55	60.55
	- DO -	2406.04.796.01	GEN	2.00	2.00	2.00	100.00	100.00
21	AFFORESTATION THROUGH PRIs (PANCHAYAT VAN)			0.00	0.00	0.00	0.00	#DIV/0!
	Afforestation through PRIs	2406.04.101.05	GEN	0.00	0.00		0.00	#DIV/0!
22	ANIMAL WELFARE			24.00	24.00	16.53	68.88	68.88
22	Animal Welfare Board	2406.02.110.05.01	GEN	8.75	8.75	6.56	74.97	74.97
22	Committee for the purpose of control &	2406.02.110.05.02	GEN	0.40	0.40	0.20	50.00	50.00
22	Scheme for Shelter for looking after animals	2406.02.110.05.03	GEN	7.00	7.00	5.25	75.00	75.00
22	Ambulance	2406.02.110.05.04	GEN	2.25	2.25	1.69	75.11	75.11

22	Animal Birth Control	2406.02.110.05.05	GEN	3.75	3.75	2.81	74.93	74.93
22	National Institute for Animal Welfare	2406.02.110.05.06	GEN	1.75	1.75	0.02	1.14	1.14
	Natural Calamity	2406.02.110.05.09	GEN	0.10	0.10		0.00	0.00
								#DIV/0!
	TOTAL FORESTRY AND WILDLIFE			924.08	943.85	702.78	76.05	74.46
								#DIV/0!
	GRAND TOTAL ENVIRONMENT FOREST & WILDLIFE			2300.00	2000.00	1388.22	60.36	69.41
		plan charged						
		B.S.I. 5425						
		Z.S.I.5425						
		TOTAL						
	Total Major Head-2552			165.26		0.00		
	Total Major Head-2406			527.06		440.64		
	Total Major Head-3435			1267.46		642.55		
	Total Major Head-3601			274.71		266.52		
	Total Major Head-3602			0.01		0.00		
	Total Major Head-4406			5.50		2.46		
	Total Major Head-5425			60.00		36.05		
	Grand Total			2300.00		1388.22		