

MINISTRY OF ENVIRONMENT AND FORESTS						
Plan expenditure statement upto 30/04/2011						
	SCHEME	HEAD OF ACCOUNT	Category	B.E	ACTUAL	% Exp/Budget
				2011-12	UPTO 30/04/11	30/04/2011
	<b>ENVIRONMENT</b>					
	<b>ENVIRONMENTAL MONITORING AND GOVERNANCE</b>			<b>53.50</b>	<b>0.30</b>	<b>0.56</b>
1.1	Central Pollution Control Board	3435.04.103.01	GEN	40.00	0.01	0.03
1.2	Establishment of Environmental Authorities	3435.04.103.14	GEN	10.00	0.29	2.90
1.3	Environ. Impact Assessment Programme	3435.04.104.01	GEN	3.50	0.00	0.00
	<b>POLLUTION ABATEMENT</b>			<b>49.76</b>	<b>0.08</b>	<b>0.16</b>
2.1	Abatement of Pollution (Preventive Strategies)	3435.04.103.15	GEN	1.50		0.00
2.2	Asstt. for Abatement of Pollution	2552.00.123.01	NER	2.00		0.00
2.2	- DO -	3435.60.800.09	GEN	5.00	0.06	1.20
2.3	Dev.& Promotion of Clean Tech.	3435.04.104.02	GEN	3.05		0.00
2.4	Common Effluent Treatment Plants	3435.04.103.06	GEN	5.71		0.00
2.5	Hazardous Substance Management	3435.60.800.11	GEN	7.50	0.01	0.13
2.5	Hazardous Substance Management	3435.60.800.11	EAP	25.00	0.01	0.04
	<b>RESEARCH AND DEVELOPMENT</b>			<b>68.94</b>	<b>2.49</b>	<b>3.61</b>
3.1	Botanical Survey of India	3435.01	GEN	12.00	0.51	4.25
3.1	- DO -	5425.00.208.06.01+.02	CAP	3.00	0.00	0.00
3.2	Zoological Survey of India	3435.02	GEN	14.49	1.72	11.87
3.2	- DO -	5425.00.208.06.03	CAP	2.00		0.00
3.3	G B Pant Himalaya Institute of Env. & Dev.	3435.03.103.07	GEN	10.00		0.00
3.4	Assis.for Regional Botanical Gardens	3435.03.101.06	GEN	2.20		0.00
3.5	Taxonomy Capacity Building Project	3435.60.800.18	GEN	2.75	0.00	0.00
3.6	Bio Diversity Conservation	3435.60.800.06	GEN	9.50	0.06	0.63
3.6	Bio Diversity Conservation	3435.60.800.06	EAP	0.00		0.00
3.7	National Natural Res. Management System	3435.60.800.05	GEN	3.00		0.00
3.8	Research and Development	3435.03.103.05	GEN	9.60	0.20	2.08
3.8	- DO -	2552.00.111.01	NER	0.40		0.00
	<b>CONSERVATION OF NATURAL RESOURCES</b>			<b>80.00</b>	<b>0.12</b>	<b>0.15</b>
4.1	Mangroves Eco-Systems & wetlands	2552.00.116.02	NER	1.50		0.00
4.1	- DO -	3435.03.101.03+.04	GEN	3.00		0.00
4.1	- DO -	3601.03.656.02	GEN	14.50		0.00
4.2	Biosphere Reserves	2552.00.116.01	NER	1.50		0.00
4.2	- DO -	3435.03.101.02	GEN	2.20	0.12	5.45
4.2	- DO -	3601.03.656.01	GEN	7.30		0.00
4.3	National Lake Conservation Programme	3435.04.101.05	GEN	50.00		0.00

	SCHEME	HEAD OF ACCOUNT	Category	B.E	ACTUAL	% Exp/Budget
				2011-12	UPTO 30/04/11	30/04/2011
	<b>ENVIRONMENT INFORMATION, EDUCATION</b>			<b>79.58</b>	<b>1.12</b>	<b>1.41</b>
5.1	Environmental Edu.Training Scheme	2552.00.110.01	NER	4.75		0.00
5.1	- DO -	3435.03.003.01	GEN	40.50	0.21	0.52
5.1	Environmenta Edu. Tanining Extenison	3435.03.789.01	GEN	1.00		0.00
5.2	National Museum of Natural History	3435.03.003.03	GEN	7.50	0.61	8.13
5.2	- DO -	5425.00.208.06.04	CAP	5.00	0.00	0.00
5.3	Centres of Excellence	3435.03.102.02	GEN	8.33		0.00
5.4	- DO -	2552.00.110.02	NER	0.50		0.00
5.4	Environmental Information System	3435.03.102.01	GEN	7.00	0.29	4.14
5.5	Information Technology	3435.60.800.20	GEN	5.00	0.01	0.20
	<b>ENVIRONMENTAL MANAGEMENT IN HERITAGE</b>			<b>0.01</b>	<b>0.00</b>	<b>0.00</b>
6	Taj Protection Mission	3601.04.654.02	GEN	0.01		0.00
	<b>INTERNATIONAL CO-OPERATION ACTIVITIES</b>			<b>71.82</b>	<b>0.20</b>	<b>0.28</b>
7.1	Internation Coop Activities	3435.03.798	GEN	13.00	0.01	0.08
7.2	(GOI-UNDP)- Env.Support Programme	3435.60.800.17	EAP	1.82		0.00
7.3	Climate Change	3435.60.800.23	GEN	7.00	0.19	2.71
7.5	Office Building	5425.00.208.06.05	CAP	50.00		0.00
	<b>NATIONAL COASTAL MANAGEMENT PROGRAMME</b>			<b>267.60</b>	<b>0.00</b>	<b>0.00</b>
8	National Coastal Management Programme	3435.04.104.04	EAP	267.60		0.00
	<b>NATIONAL RIVER CONSERVATION PLAN</b>			<b>701.71</b>	<b>0.66</b>	<b>0.09</b>
9.1	National River Conservation Directorate	3435.04.101.04	GEN	6.71	0.59	8.79
9.1	National Ganga River Basin Authority	3435.04.789.01.02	GEN	15.00		0.00
9.2	- DO -	2552.00.112.01	NER	22.00		0.00
9.2	National River Conservation Plan	3435.04.789.01.01	GEN	5.00		0.00
9.2	National River Conservation Plan	3435.04.101.06	GEN	603.00	0.07	0.01
9.2	National River Conservation Plan	3435.04.101.06	EAP	50.00	0.00	0.00
	<b>TOTAL ENVIRONMENT AND ECOLOGY</b>			<b>1372.92</b>	<b>4.97</b>	<b>0.36</b>
	<b>GRANTS IN AID TO FORESTS AND WILDLIFE INSTITUTES</b>			<b>122.50</b>	<b>20.00</b>	<b>16.33</b>
10.1	Indian Council of Forest Research & Edu.	2406.01.004.01	GEN	85.00	20.00	23.53
10.1	- DO -	2552.00.304.02	NER	5.00		0.00
10.2	Grants in aid to IPIRTI	2406.01.004.03	GEN	7.00	0.00	0.00
10.3	Indian Instt.of Forest Management	2406.01.003.01	GEN	10.00	0.00	0.00
10.4	Wildlife Institute of India	2406.02.110.04	GEN	15.50	0.00	0.00
	<b>CAPACITY BUILDING IN FORESTRY SECTOR</b>			<b>84.10</b>	<b>2.17</b>	<b>2.58</b>
11.1	Training of I.F.S.Officers	2406.01.003.03	GEN	2.00		0.00
11.2	State Forests Service and Ranger's College	2406.01.003.04	GEN	4.39	0.00	0.00
11.2	- DO -	2552.00.304.01	NER	0.21		0.00
11.3	I G National Forest Academy	2406.01.003.05	GEN	25.00	2.16	8.64
11.4	Training of Personal of other services	2406.01.003.07	GEN	1.00		0.00
11.5	Foreign Training of Forestry Personal	2406.01.003.08	GEN	1.00	0.01	1.00
11.6	Training of other Stakeholders	2406.01.003.09	GEN	0.50		0.00
11.7	Capacity Development for Forests Management	2406.01.003.10	EAP	50.00		0.00

	SCHEME	HEAD OF ACCOUNT	Category	B.E	ACTUAL	% Exp/Budget
				2011-12	UPTO 30/04/11	30/04/2011
	<b>INTENSIFICATION OF FOREST MANAGEMENT</b>			<b>65.00</b>	<b>0.04</b>	<b>0.06</b>
13	<b>Integrated Forest Protection Scheme</b>	<b>2406.01.101.07</b>	<b>GEN</b>	1.19	0.04	<b>3.36</b>
13	- DO -	<b>2552.00.113.01</b>	<b>NER</b>	20.80		<b>0.00</b>
13	- DO -	<b>3601.03.789.01</b>	<b>GEN</b>	1.50		<b>0.00</b>
13	- DO -	<b>3601.03.657.06</b>	<b>GEN</b>	41.50		<b>0.00</b>
13	- DO -	<b>3602.03.657.06</b>	<b>GEN</b>	0.01		<b>0.00</b>
	<b>STRENGTHENING FORESTRY DIVISIONS</b>			<b>18.27</b>	<b>0.96</b>	<b>5.25</b>
14.1	<b>Forest Survey of India</b>	<b>2406.01.005.01</b>	<b>GEN</b>	5.77	0.56	<b>9.71</b>
14.1	- DO -	<b>4406.01.070.05.03</b>	<b>CAP</b>	0.00		<b>0.00</b>
14.2	<b>Strengthening of Forest Divisions</b>	<b>2406.01.101.02</b>	<b>GEN</b>	10.50	0.37	<b>3.52</b>
14.2	- DO -	<b>4406.01.070.05.04</b>	<b>CAP</b>	0.50		<b>0.00</b>
14.3	<b>National Forestry Data Base Manag. System</b>	<b>2406.01.005.03</b>	<b>GEN</b>	0.33		<b>0.00</b>
14.4	<b>National Prog. for Assessment of Non Timber</b>	<b>2406.01.005.05</b>	<b>GEN</b>	0.32		<b>0.00</b>
14.5	<b>Sustainable Forest Management</b>	<b>2406.01.005.04</b>	<b>GEN</b>	0.85	0.03	<b>3.53</b>
	<b>STRENGTHENING OF WILDLIFE DIVISION</b>			<b>29.00</b>	<b>0.60</b>	<b>2.07</b>
15.1	<b>Strengthening of Wildlife Division</b>	<b>2406.02.110.11</b>	<b>GEN</b>	6.00	0.60	<b>10.00</b>
15.2	<b>Central Zoo Authority</b>	<b>2406.02.110.08</b>	<b>GEN</b>	14.35		<b>0.00</b>
15.2	- DO -	<b>2552.00.108.01</b>	<b>NER</b>	3.00		<b>0.00</b>
15.2	<b>National Zoo Park</b>	<b>2406.02.111.01</b>	<b>GEN</b>	0.65	0.00	<b>0.00</b>
15.2	- DO -	<b>4406.01.070.05.05</b>	<b>CAP</b>	5.00	0.00	<b>0.00</b>
	<b>INTEGRATED DEVELOPMENT OF WILD LIFE HABITATS</b>			<b>70.00</b>	<b>0.00</b>	<b>0.00</b>
16	<b>Assis.for Dev.of National Parks &amp; Sanct.</b>	<b>2406.02.110.01.06</b>	<b>GEN</b>	1.50		<b>0.00</b>
16	- DO -	<b>2552.00.114.03</b>	<b>NER</b>	7.50		<b>0.00</b>
16	- DO -	<b>3601.04.789.02</b>	<b>GEN</b>	1.50		<b>0.00</b>
16	- DO -	<b>3601.04.660.01</b>	<b>GEN</b>	57.50		<b>0.00</b>
16	- DO -	<b>3601.04.796.02</b>	<b>GEN</b>	2.00		<b>0.00</b>
	<b>PROJECT TIGER</b>			<b>162.71</b>	<b>0.00</b>	<b>0.00</b>
17.1	<b>National Tiger Conservation Authority</b>	<b>2406.02.110.01.04</b>	<b>GEN</b>	14.71		<b>0.00</b>
17.1	- DO -	<b>2552.00.114.01</b>	<b>NER</b>	14.10		<b>0.00</b>
17.1	- DO -	<b>3601.04.659.03</b>	<b>GEN</b>	114.90		<b>0.00</b>
17.1	<b>Project Tiger</b>	<b>2406</b>	<b>GEN</b>	0.00		<b>0.00</b>
17.1	- DO -	<b>3601.04.789.01</b>	<b>GEN</b>	6.00		<b>0.00</b>
17.1	- DO -	<b>3601.04.796.01</b>	<b>GEN</b>	10.00		<b>0.00</b>
17.2	<b>Biodiversity Con. &amp; Rural Livelihood</b>	<b>2406.02.110.01.07</b>	<b>EAP</b>	3.00		<b>0.00</b>
	<b>PROJECT ELEPHANT</b>			<b>21.50</b>	<b>0.02</b>	<b>0.09</b>
18	<b>Project Elephant</b>	<b>2406.02.110.07</b>	<b>GEN</b>	0.50	0.02	<b>4.00</b>
18	- DO -	<b>2552.00.114.02</b>	<b>NER</b>	3.00		<b>0.00</b>
18	- DO -	<b>3601.04.659.05</b>	<b>GEN</b>	16.00		<b>0.00</b>
18	- DO -	<b>3601.04.789.03</b>	<b>GEN</b>	1.00		<b>0.00</b>
18	- DO -	<b>3601.04.796.03</b>	<b>GEN</b>	1.00		<b>0.00</b>



MINISTRY OF ENVIRONMENT & FORESTS				
ENDITURE STATEMENT UPTO 30-04-2011				
NON-PLAN				
SCHEME	MAJOR	BE	Actual	%
	HEAD	2011-12	30/04/2011	Exp./BE
<b>I. SECRETARIAT</b>				
	3451.00.090.29	<b>36.55</b>	4.35	11.90
<b>II. FORESTRY</b>				0.00
(1) State Forest Service & Ranger's Colleges	2406.01.003.04	6.7	0.37	5.52
(2) Indra Gandhi National Forest Academy	2406.01.003.05	12.09	1.78	14.72
(3) Indian Institute of Forest Management	2406.01.003.01	2.5	0.00	0.00
(4) Indian Council of Forest Research & Education	2406.01.004.01	24.5	6.12	24.98
(5) Grants in aid to IPIRTI	2406.01.004.03	2.3	0.00	0.00
(6) Forest Survey of India	2406.01.005.01	10.82	1.08	9.98
<b>Total -- FORESTRY</b>		<b>58.91</b>	<b>9.35</b>	15.87
<b>II. WILDLIFE</b>				
(7) Wildlife Institute of India	2406.02.110.04	1.20	0.00	0.00
(8) Project Tiger	2406	0	0	
(9) Enforcement of Wildlife Protection act 1972	2406.02.110.01	0.75	0.13	17.33
(10) National Zoo Park	2406.02.111.01	8.12	0.61	7.51
(11) Padmaja Naidu Zoological Park	2406.02.111.03	0.10	0.00	0.00
(12) International Cooperation	2406.02.798.01	1.60	0	0.00
<b>Total- Wildlife</b>		<b>11.77</b>	<b>0.74</b>	6.29
<b>III. ENVIRONMENT</b>				
(13) Botanical Survey of India	3435.01	25.78	2.59	10.05
(14) Zoological Survey of India	3435.02	14.35	0.73	5.09
(14) Environmental Edu. Training Scheme	3435.03.003.01	0.04	0	0.00

<b>SCHEME</b>	<b>MAJOR HEAD</b>	<b>BE</b>	<b>Actual</b>	<b>%</b>
		<b>2011-12</b>	<b>30/04/2011</b>	<b>Exp./BE</b>
(15) Environmental Information System	3435.03.102.01	0.64	0.01	1.56
(16) National Museum of Natural History	3435.03.003.03	1.55	0.18	11.61
(17)Centres of Excellence	3435.03.102.02	1.55	0	0.00
(18) Central Pollution Control Board	3435.04.103.01	22	0	0.00
(19) Environ. Impact Assessment Prog.	3435.04.104.01	0.1	0	0.00
(20) International Coop Activities	3435.03.798	2.1	0.01	0.48
(21) Prevention & Control of Water Pollution (Cess)	3435.04.103.03	250	0	0.00
(22) Loans for Forestry and Wildlife	6406.101.01	11	0	0.00
(23)Civil Engineering Wing	5425.00.208.05	4.18	0.6	14.35
<b>TOTAL-ENVIRONMENT</b>		<b>333.29</b>	<b>4.12</b>	<b>1.24</b>
IV. Welfare of Animals				
(24) Animal Welfare Board	2406.02.110.05.01	1.45		0.00
<b>Total-Animal Welfare</b>		<b>1.45</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL (Non Plan)</b>		<b>441.97</b>	<b>18.56</b>	<b>4.20</b>
<b>Cess receipt</b>	<b>00.45</b>			<b>0.00</b>
	<b>Net</b>			<b>0.00</b>
	<b>Major Head 3451</b>	36.55	4.35	11.90
	<b>Major Head 2406</b>	72.13	10.09	13.99
	<b>Major Head 3435</b>	318.11	3.52	1.11
	<b>Major Head 5425</b>	4.18	0.6	14.35
	<b>Major Head 6406</b>	11.00	0.00	0.00
	<b>Grand Total</b>	<b>441.97</b>	<b>18.56</b>	<b>4.20</b>
	DEDUCT RECOV. 3435.03.911			
	DEDUCT RECOV. 3435.03.798			