

MINISTRY OF ENVIRONMENT AND FORESTS

Plan expenditure statement upto 31/03/2011

FOR THE YEAR 2010-11

(RS. IN CRORES)

	SCHEME	HEAD OF ACCOUNT	Category	B.E 2010-11	R.E. 2011	Final Figure	Actual up to 31/03/2011	% Exp/Budget 31/03/2011
	ENVIRONMENT							
	ENVIRONMENTAL MONITORING AND GOVERNANCE			44.50	47.00	46.56	46.17	99.16
1.1	Central Pollution Control Board	3435.04.103.01	GEN	40.00	40.25	40.00	40.00	100.00
1.2	Establishment of Environmental Authorities	3435.04.103.14	GEN	1.00	1.75	1.80	1.56	86.67
1.3	Environ. Impact Assessment Programme	3435.04.104.01	GEN	3.50	5.00	4.76	4.61	96.85
	POLLUTION ABATEMENT			49.76	31.76	30.09	29.46	97.91
2.1	Abatement of Pollution (Preventive Strategies)	3435.04.103.15	GEN	1.50	1.50	0.92	0.91	98.91
2.2	Asstt. for Abatement of Pollution	2552.00.123.01	NER	2.00	2.00	0.00	0.00	0.00
2.2	- DO -	3435.60.800.09	GEN	5.00	5.00	6.82	6.82	100.00
2.3	Dev.& Promotion of Clean Tech.	3435.04.104.02	GEN	3.05	3.05	2.20	1.94	88.18
2.4	Common Effluent Treatment Plants	3435.04.103.06	GEN	5.71	5.71	5.70	5.63	98.77
2.5	Hazardous Substance Management	3435.60.800.11	GEN	7.50	7.50	7.45	7.45	100.00
2.5	Hazardous Substance Management	3435.60.800.11	EAP	25.00	7.00	7.00	6.71	95.86
	RESEARCH AND DEVELOPMENT			80.94	82.43	83.22	79.96	96.08
3.1	Botanical Survey of India	3435.01	GEN	20.00	20.00	19.24	18.82	97.82
3.1	- DO -	5425.00.208.06.01+.02	CAP	3.00	2.20	2.45	2.57	104.90
3.2	Zoological Survey of India	3435.02	GEN	23.49	23.49	24.77	22.95	92.65
3.2	- DO -	5425.00.208.06.03	CAP	2.00	1.00	1.02	1.02	100.00
3.3	G B Pant Himalaya Institute of Env. & Dev.	3435.03.103.07	GEN	10.00	11.00	11.00	11.00	100.00
3.4	Assis.for Regional Botanical Gardens	3435.03.101.06	GEN	2.20	2.20	2.20	2.22	100.91
3.5	Taxonomy Capacity Building Project	3435.60.800.18	GEN	2.75	2.75	2.75	2.60	94.55
3.6	Bio Diversity Conservation	3435.60.800.06	GEN	4.00	6.79	6.79	6.72	98.97
3.6	Bio Diversity Conservation	3435.60.800.06	EAP	0.50	0.00	0.00	0.00	0.00
3.7	National Natural Res. Management System	3435.60.800.05	GEN	3.00	3.00	3.00	2.24	74.67
3.8	Research and Development	3435.03.103.05	GEN	9.60	9.60	10.00	9.82	98.20
3.8	- DO -	2552.00.111.01	NER	0.40	0.40	0.00	0.00	0.00
	CONSERVATION OF NATURAL RESOURCES			80.00	80.00	80.12	79.65	99.41
4.1	Mangroves Eco-Systems & wetlands	2552.00.116.02	NER	1.50	1.50	0.00	0.00	0.00
4.1	- DO -	3435.03.101.03+.04	GEN	3.00	3.00	3.00	2.79	93.00
4.1	- DO -	3601.03.656.02	GEN	14.50	14.50	16.19	16.19	100.00
4.2	Biosphere Reserves	2552.00.116.01	NER	1.50	1.50	0.00	0.00	0.00
4.2	- DO -	3435.03.101.02	GEN	3.00	3.00	1.87	1.62	86.63
4.2	- DO -	3601.03.656.01	GEN	6.50	6.50	9.06	9.06	100.00
4.3	National Lake Conservation Programme	3435.04.101.05	GEN	50.00	50.00	50.00	49.99	99.98

	SCHEME	HEAD OF ACCOUNT	Category	B.E 2010-11	R.E. 2011	Final Figure	Actual up to 31/03/2011	% Exp/Budget 31/03/2011
	ENVIRONMENT INFORMATION, EDUCATION			82.33	85.73	84.15	81.69	97.08
5.1	Environmental Edu.Training Scheme	2552.00.110.01	NER	5.00	5.00	0.02	0.00	0.00
5.1	- DO -	3435.03.003.01	GEN	44.00	41.25	46.85	45.28	96.65
5.2	National Museum of Natural History	3435.03.003.03	GEN	7.50	7.50	7.48	6.69	89.44
5.2	- DO -	5425.00.208.06.04	CAP	5.00	8.40	7.46	7.37	98.79
5.3	Centres of Excellence	3435.03.102.02	GEN	8.33	11.08	11.08	11.05	99.73
5.4	- DO -	2552.00.110.02	NER	0.50	0.50	0.00	0.00	0.00
5.4	Environmental Information System	3435.03.102.01	GEN	7.00	7.00	6.03	6.13	101.66
5.5	Information Technology	3435.60.800.20	GEN	5.00	5.00	5.23	5.17	98.85
	ENVIRONMENTAL MANAGEMENT IN HERITAGE			0.01	0.01	0.00	0.00	0.00
6	Taj Protection Mission	3601.04.654.02	GEN	0.01	0.01	0.00	0.00	0.00
	INTERNATIONAL CO-OPERATION ACTIVITIES			42.63	46.53	49.03	48.18	98.27
7.1	Internation Coop Activities	3435.03.798	GEN	11.81	23.66	23.19	22.81	98.36
7.2	(GOI-UNDP)- Env.Support Programme	3435.60.800.17	EAP	3.82	3.82	3.68	3.67	99.73
7.3	Climate Change	3435.60.800.23	GEN	7.00	5.15	6.38	6.05	94.83
7.5	Office Building	5425.00.208.06.05	CAP	20.00	13.90	15.78	15.65	99.18
	NATIONAL COASTAL MANAGEMENT PROGRAMME			150.00	151.00	150.54	150.51	99.98
8	National Coastal Management Programme	3435.04.104.04	EAP	150.00	151.00	150.54	150.53	99.99
	NATIONAL RIVER CONSERVATION PLAN			701.71	705.78	705.24	704.96	99.96
9.1	National River Conservation Directorate	3435.04.101.04	GEN	6.71	6.71	6.37	6.15	96.55
9.2	- DO -	2552.00.112.01	NER	22.07	26.14	0.00	0.00	0.00
9.2	National River Conservation Plan	3435.04.101.06	GEN	622.93	561.43	587.37	587.32	99.99
9.2	National River Conservation Plan	3435.04.101.06	EAP	50.00	111.50	111.50	111.49	99.99
	TOTAL ENVIRONMENT AND ECOLOGY			1231.88	1230.24	1228.95	1220.58	99.32
	GRANTS IN AID TO FORESTS AND WILDLIFE INSTITUTES			122.50	139.10	139.10	139.10	100.00
10.1	Indian Council of Forest Research & Edu.	2406.01.004.01	GEN	85.00	101.60	106.60	106.60	100.00
10.1	- DO -	2552.00.304.02	NER	5.00	5.00	0.00	0.00	0.00
10.2	Grants in aid to IPIRTI	2406.01.004.03	GEN	7.00	7.00	7.00	7.00	100.00
10.3	Indian Instt.of Forest Management	2406.01.003.01	GEN	10.00	10.00	10.00	10.00	100.00
10.4	Wildlife Institute of India	2406.02.110.04	GEN	15.50	15.50	15.50	15.50	100.00
	CAPACITY BUILDING IN FORESTRY SECTOR			69.00	50.10	52.04	51.78	99.50
11.1	Training of I.F.S.Officers	2406.01.003.03	GEN	2.00	2.00	2.00	1.98	99.00
11.2	State Forests Service and Ranger's College	2406.01.003.04	GEN	4.39	4.39	4.60	4.50	97.83
11.2	- DO -	2552.00.304.01	NER	0.21	0.21	0.00	0.00	0.00
11.3	I G National Forest Academy	2406.01.003.05	GEN	25.00	31.00	31.00	31.00	100.00
11.4	Training of Personal of other services	2406.01.003.07	GEN	1.00	1.00	0.24	0.16	66.67
11.5	Foreign Training of Forestry Personal	2406.01.003.08	GEN	1.00	1.00	0.18	0.14	77.78
11.6	Training of other Stakeholders	2406.01.003.09	GEN	0.50	0.50	0.06	0.00	0.00
11.7	Capacity Development for Forests Management	2406.01.003.10	EAP	34.90	10.00	13.96	14.00	100.29

	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E.	Final	Actual up to	% Exp/Budget
				2010-11	2011	Figure	31/03/2011	31/03/2011
	INTENSIFICATION OF FOREST MANAGEMENT			65.00	65.00	57.55	57.08	99.18
13	Integrated Forest Protection Scheme	2406.01.101.07	GEN	1.19	1.19	1.56	1.09	69.87
13	- DO -	2552.00.113.01	NER	20.80	20.80	0.00	0.00	0.00
13	- DO -	3601.03.657.06	GEN	43.00	43.00	55.99	55.99	100.00
13	- DO -	3602.03.657.06	GEN	0.01	0.01	0.00	0.00	0.00
	STRENGTHENING FORESTRY DIVISIONS			18.27	18.27	16.85	17.20	102.08
14.1	Forest Survey of India	2406.01.005.01	GEN	5.74	5.74	5.65	5.50	97.35
14.1	- DO -	4406.01.070.05.03	CAP	0.03	0.00	0.00	0.00	0.00
14.2	Strengthening of Forest Divisions	2406.01.101.02	GEN	10.50	10.50	9.85	10.40	105.58
14.2	- DO -	4406.01.070.05.04	CAP	0.50	0.53	0.21	0.18	85.71
14.3	National Forestry Data Base Manag. System	2406.01.005.03	GEN	0.33	0.33	0.25	0.26	104.00
14.4	National Prog. for Assessment of Non Timber	2406.01.005.05	GEN	0.32	0.32	0.25	0.29	116.00
14.5	Sustainable Forest Management	2406.01.005.04	GEN	0.85	0.85	0.64	0.57	89.06
	STRENGTHENING OF WILDLIFE DIVISION			24.35	28.85	28.71	28.02	97.60
15.1	Strengthening of Wildlife Division	2406.02.110.11	GEN	6.00	6.00	5.86	5.53	94.37
15.2	Central Zoo Authority	2406.02.110.08	GEN	14.35	14.35	17.35	17.35	100.00
15.2	- DO -	2552.00.108.01	NER	3.00	3.00	0.00	0.00	0.00
15.2	National Zoo Park	2406.02.111.01	GEN	0.60	0.60	0.60	0.29	48.33
15.2	- DO -	4406.01.070.05.05	CAP	0.40	4.90	4.90	4.85	98.98
	INTEGRATED DEVELOPMENT OF WILD LIFE HABITATS			70.00	74.88	74.38	74.07	99.58
16	Assis.for Dev.of National Parks & Sanct.	2406.02.110.01.06	GEN	1.50	1.50	1.00	0.69	69.00
16	- DO -	2552.00.114.03	NER	7.50	12.38	0.00	0.00	0.00
16	- DO -	3601.04.660.01	GEN	61.00	61.00	73.38	73.38	100.00
	PROJECT TIGER			201.50	190.06	193.09	193.22	100.07
17.1	National Tiger Conservation Authority	2406.02.110.01.04	GEN	14.30	14.30	14.30	14.30	100.00
17.1	- DO -	2552.00.114.01	NER	44.30	23.64	0.00	0.00	0.00
17.1	- DO -	3601.04.659.03	GEN	139.90	151.60	178.73	178.73	100.00
17.1	Project Tiger	2406	GEN	0.00	0.00	0.00	0.00	0.00
17.2	Biodiversity Con. & Rural Livelihood	2406.02.110.01.07	EAP	3.00	0.52	0.06	0.19	316.67
	PROJECT ELEPHANT			21.50	22.50	22.50	22.30	99.11
18	Project Elephant	2406.02.110.07	GEN	0.50	0.50	0.50	0.32	64.00
18	- DO -	2552.00.114.02	NER	3.00	3.00	0.00	0.00	0.00
18	- DO -	3601.04.659.05	GEN	18.00	19.00	22.00	21.98	99.91

	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E.	Final	Actual up to	% Exp/Budget
				2010-11	2011	Figure	31/03/2011	31/03/2011
	NATIONAL AFFORESTATION AND ECO-DEV BOARD			29.00	47.00	44.37	43.19	97.34
19.1	National Afforestation & Eco-Dev. Board	2406.04.101.01	GEN	10.50	9.00	7.30	6.33	86.71
19.1	Support to Regional Offices	2406.04.101.02	GEN	5.00	5.00	4.98	4.96	99.60
19.1	- DO -	2552.00.109.01	NER	1.50	1.00	0.09	0.00	0.00
19.2	Eco Development Force	3435.03.103.04	GEN	12.00	28.00	32.00	31.90	99.69
	- DO -	2552.00.109.03	NER	0.00	4.00	0.00	0.00	0.00
	NATIOAL AFFORESTATION PROGRAMME			303.00	310.00	310.00	309.98	99.99
20	National Afforestation Programme	2406.04.101.08	GEN	228.00	234.50	310.00	309.98	99.99
20	- DO -	2552.00.109.02	NER	75.00	75.50	0.00	0.00	0.00
	AFFORESTATION THROUGH PRIs (PANCHAYAT VAN)			20.00	0.00	0.00	0.00	0.00
21	Afforestation through PRIs	2406.04.101.05	GEN	20.00	0.00	0.00	0.00	0.00
	ANIMAL WELFARE			24.00	24.00	23.84	23.84	100.00
22	Animal Welfare Board	2406.02.110.05.01	GEN	11.18	11.18	11.18	11.18	100.00
22	Committee for the purpose of control &	2406.02.110.05.02	GEN	0.35	0.35	0.35	0.35	100.00
22	Scheme for Shelter for looking after animals	2406.02.110.05.03	GEN	4.00	4.22	4.22	4.22	100.00
22	Ambulance	2406.02.110.05.04	GEN	2.00	2.23	2.23	2.23	100.00
22	Animal Birth Control	2406.02.110.05.05	GEN	3.60	3.79	3.79	3.79	100.00
22	National Institute for Animal Welfare	2406.02.110.05.06	GEN	2.55	1.91	1.91	1.91	100.00
22	Natural Calamity	2406.02.110.05.09	GEN	0.32	0.32	0.16	0.16	100.00
	TOTAL FORESTRY AND WILDLIFE			968.12	969.76	962.43	959.78	99.72
	GRAND TOTAL ENVIRONMENT FOREST & WILDLIFE			2200.00	2200.00	2191.38	2180.36	99.50
	Total Major Head-2552			193.28	185.57	0.11	0.00	
	Total Major Head-2406			532.97	513.19	595.13	592.77	
	Total Major Head-3435			1159.90	1174.69	1208.97	1200.64	
	Total Major Head-3601			282.91	295.61	355.35	355.33	
	Total Major Head-3602			0.01	0.01	0.00	0.00	
	Total Major Head-4406			0.93	5.43	5.11	5.03	
	Total Major Head-5425			30.00	25.50	26.71	26.61	
	Grand Total			2200.00	2200.00	2191.38	2180.38	