

**MINISTRY OF ENVIRONMENT AND FORESTS**  
**Plan expenditure statement upto 28/02/2011**  
**FOR THE YEAR 2010-11**

(RS. IN CRORES)

|     | SCHEME   | HEAD OF ACCO        | Category        | B.E<br>2010-11 | ACTUAL<br>28/02/11  |
|-----|--|---------------------|-----------------|----------------|---------------------|
|     | <b>ENVIRONMENT</b>                             |                     |                 |                |                     |
|     | <b>ENVIRONMENTAL MONITORING AND GOVERNANCE</b> |                     |                 | <b>44.50</b>   | <b>33.94</b>        |
| 1.1 | Central Pollution Control Board                | 3435.04.103.01      | GEN             | 40.00          | 30.00               |
| 1.2 | Establishment of Environmental Authorities     | 3435.04.103.14      | GEN             | 1.00           | 0.77                |
| 1.3 | Environ. Impact Assessment Programme           | 3435.04.104.01      | GEN             | 3.50           | 3.17                |
|     | <b>POLLUTION ABATEMENT</b>                     |                     |                 | <b>49.76</b>   | <b>21.15</b>        |
| 2.1 | Abatement of Pollution (Preventive Strategies) | 3435.04.103.15      | GEN             | 1.50           | 0.70                |
| 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           | 2.97                |
| 2.3 | Dev.& Promotion of Clean Tech.                 | 3435.04.104.02      | GEN             | 3.05           | 1.49                |
| 2.4 | Common Effluent Treatment Plants               | 3435.04.103.06      | GEN             | 5.71           | 3.37                |
| 2.5 | Hazardous Substance Management                 | 3435.60.800.11      | GEN             | 7.50           | 5.92                |
| 2.5 | Hazardous Substance Management                 | 3435.60.800.11      | EAP             | 25.00          | 6.70                |
|     | <b>RESEARCH AND DEVELOPMENT</b>                |                     |                 | <b>80.94</b>   | <b>56.58</b>        |
| 3.1 | Botanical Survey of India                      | 3435.01             | GEN             | 20.00          | 13.75               |
| 3.1 | - DO -   | 5425.00.208.06.01+  | CAP             | 3.00           | 1.25                |
| 3.2 | Zoological Survey of India                     | 3435.02             | GEN             | 23.49          | 13.64               |
| 3.2 | - DO -   | 5425.00.208.06.03   | CAP             | 2.00           | 0.22                |
| 3.3 | G B Pant Himalaya Institute of Env. & Dev.     | 3435.03.103.07      | GEN             | 10.00          | 8.25                |
| 3.4 | Assis.for Regional Botanical Gardens           | 3435.03.101.06      | GEN             | 2.20           | 1.89                |
| 3.5 | Taxonomy Capacity Building Project             | 3435.60.800.18      | GEN             | 2.75           | 1.83                |
| 3.6 | Bio Diversity Conservation                     | 3435.60.800.06      | GEN             | 4.00           | 4.43                |
| 3.6 | Bio Diversity Conservation                     | 3435.60.800.06      | EAP             | 0.50           | 0.00                |
| 3.7 | National Natural Res. Management System        | 3435.60.800.05      | GEN             | 3.00           | 2.22                |
| 3.8 | Research and Development                       | 3435.03.103.05      | GEN             | 9.60           | 9.10                |
| 3.8 | - DO -   | 2552.00.111.01      | NER             | 0.40           | 0.00                |
|     | <b>CONSERVATION OF NATURAL RESOURCES</b>       |                     |                 | <b>80.00</b>   | <b>74.42</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           | 2.68                |
| 4.1 | - DO -   | 3601.03.656.02      | GEN             | 14.50          | 14.89               |
| 4.2 | Biosphere Reserves                             | 2552.00.116.01      | NER             | 1.50           | 0.00                |
| 4.2 | - DO -   | 3435.03.101.02      | GEN             | 3.00           | 1.30                |
| 4.2 | - DO -   | 3601.03.656.01      | GEN             | 6.50           | 8.03                |
| 4.3 | National Lake Conservation Programme           | 3435.04.101.05      | GEN             | 50.00          | 47.52               |
|     | <b>SCHEME</b>                                  | <b>HEAD OF ACCO</b> | <b>Category</b> | <b>B.E</b>     | <b>Actual up to</b> |
|     |  |                     |                 | <b>2010-11</b> | <b>28/02/11</b>     |
|     | <b>ENVIRONMENT INFORMATION, EDUCATION</b>      |                     |                 | <b>82.33</b>   | <b>66.78</b>        |
| 5.1 | Environmental Edu.Training Scheme              | 2552.00.110.01      | NER             | 5.00           | 0.00                |
| 5.1 | - DO -   | 3435.03.003.01      | GEN             | 44.00          | 38.64               |
| 5.2 | National Museum of Natural History             | 3435.03.003.03      | GEN             | 7.50           | 5.63                |
| 5.2 | - DO -   | 5425.00.208.06.04   | CAP             | 5.00           | 6.29                |
| 5.3 | Centres of Excellence                          | 3435.03.102.02      | GEN             | 8.33           | 6.18                |
| 5.4 | - DO -   | 2552.00.110.02      | NER             | 0.50           | 0.00                |
| 5.4 | Environmental Information System               | 3435.03.102.01      | GEN             | 7.00           | 5.75                |
| 5.5 | Information Technology                         | 3435.60.800.20      | GEN             | 5.00           | 4.29                |
|     | <b>ENVIRONMENTAL MANAGEMENT IN HERITAGE</b>    |                     |                 | <b>0.01</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>42.63</b>   | <b>18.49</b>        |
| 7.1 | Internation Coop Activities                    | 3435.03.798         | GEN             | 11.81          | 6.79                |
| 7.2 | (GOI-UNDP)- Env.Support Programme              | 3435.60.800.17      | EAP             | 3.82           | 2.29                |
| 7.3 | Climate Change                                 | 3435.60.800.23      | GEN             | 7.00           | 3.40                |
| 7.5 | Office Building                                | 5425.00.208.06.05   | CAP             | 20.00          | 6.01                |
|     | <b>NATIONAL COASTAL MANAGEMENT PROGRAMME</b>   |                     |                 | <b>150.00</b>  | <b>149.42</b>       |

|      |   |                      |                 |                |                     |
|------|---|----------------------|-----------------|----------------|---------------------|
| 8    | National Coastal Management Programme                   | 3435.04.104.04       | EAP             | 150.00         | 149.42              |
|      | <b>NATIONAL RIVER CONSERVATION PLAN</b>                 |                      |                 | <b>701.71</b>  | <b>560.38</b>       |
| 9.1  | National River Conservation Directorate                 | 3435.04.101.04       | GEN             | 6.71           | 5.67                |
| 9.2  | - DO -  | 2552.00.112.01       | NER             | 22.07          | 0.00                |
| 9.2  | National River Conservation Plan                        | 3435.04.101.06       | GEN             | 622.93         | 445.78              |
| 9.2  | National River Conservation Plan                        | 3435.04.101.06       | EAP             | 50.00          | 108.93              |
|      | <b>TOTAL ENVIRONMENT AND ECOLOGY</b>                    |                      |                 | <b>1231.88</b> | <b>981.16</b>       |
|      | <b>GRANTS IN AID TO FORESTS AND WILDLIFE INSTITUTES</b> |                      |                 | <b>122.50</b>  | <b>132.50</b>       |
| 10.1 | Indian Council of Forest Research & Edu.                | 2406.01.004.01       | GEN             | 85.00          | 100.00              |
| 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           | 7.00                |
| 10.3 | Indian Instt.of Forest Management                       | 2406.01.003.01       | GEN             | 10.00          | 10.00               |
| 10.4 | Wildlife Institute of India                             | 2406.02.110.04       | GEN             | 15.50          | 15.50               |
|      | <b>CAPACITY BUILDING IN FORESTRY SECTOR</b>             |                      |                 | <b>69.00</b>   | <b>34.42</b>        |
| 11.1 | Training of I.F.S.Officers                              | 2406.01.003.03       | GEN             | 2.00           | 1.46                |
| 11.2 | State Forests Service and Ranger's College              | 2406.01.003.04       | GEN             | 4.39           | 4.18                |
| 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          | 28.29               |
| 11.4 | Training of Personal of other services                  | 2406.01.003.07       | GEN             | 1.00           | 0.13                |
| 11.5 | Foreign Training of Forestry Personal                   | 2406.01.003.08       | GEN             | 1.00           | 0.14                |
| 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             | 34.90          | 0.22                |
|      | <b>SCHEME</b>   | <b>HEAD OF ACCOU</b> | <b>Category</b> | <b>B.E</b>     | <b>Actual up to</b> |
|      |   |                      |                 | <b>2010-11</b> | <b>28/02/11</b>     |
|      | <b>INTENSIFICATION OF FOREST MANAGEMENT</b>             |                      |                 | <b>65.00</b>   | <b>48.77</b>        |
| 13   | Integrated Forest Protection Scheme                     | 2406.01.101.07       | GEN             | 1.19           | 0.61                |
| 13   | - DO -  | 2552.00.113.01       | NER             | 20.80          | 0.00                |
| 13   | - DO -  | 3601.03.657.06       | GEN             | 43.00          | 48.16               |
| 13   | - DO -  | 3602.03.657.06       | GEN             | 0.01           | 0.00                |
|      | <b>STRENGTHENING FORESTRY DIVISIONS</b>                 |                      |                 | <b>18.27</b>   | <b>15.67</b>        |
| 14.1 | Forest Survey of India                                  | 2406.01.005.01       | GEN             | 5.74           | 5.06                |
| 14.1 | - DO -  | 4406.01.070.05.03    | CAP             | 0.03           | 0.00                |
| 14.2 | Strengthening of Forest Divisions                       | 2406.01.101.02       | GEN             | 10.50          | 9.47                |
| 14.2 | - DO -  | 4406.01.070.05.04    | CAP             | 0.50           | 0.17                |
| 14.3 | National Forestry Data Base Manag. System               | 2406.01.005.03       | GEN             | 0.33           | 0.22                |
| 14.4 | National Prog. for Assessment of Non Timber             | 2406.01.005.05       | GEN             | 0.32           | 0.25                |
| 14.5 | Sustainable Forest Management                           | 2406.01.005.04       | GEN             | 0.85           | 0.50                |
|      | <b>STRENGTHENING OF WILDLIFE DIVISION</b>               |                      |                 | <b>24.35</b>   | <b>25.82</b>        |
| 15.1 | Strengthening of Wildlife Division                      | 2406.02.110.11       | GEN             | 6.00           | 5.02                |
| 15.2 | Central Zoo Authority                                   | 2406.02.110.08       | GEN             | 14.35          | 16.60               |
| 15.2 | - DO -  | 2552.00.108.01       | NER             | 3.00           | 0.00                |
| 15.2 | National Zoo Park                                       | 2406.02.111.01       | GEN             | 0.60           | 0.24                |
| 15.2 | - DO -  | 4406.01.070.05.05    | CAP             | 0.40           | 3.96                |
|      | <b>INTEGRATED DEVELOPMENT OF WILD LIFE HABITATS</b>     |                      |                 | <b>70.00</b>   | <b>62.55</b>        |
| 16   | Assis.for Dev.of National Parks & Sanct.                | 2406.02.110.01.06    | GEN             | 1.50           | 0.08                |
| 16   | - DO -  | 2552.00.114.03       | NER             | 7.50           | 0.00                |
| 16   | - DO -  | 3601.04.660.01       | GEN             | 61.00          | 62.47               |
|      | <b>PROJECT TIGER</b>                                    |                      |                 | <b>201.50</b>  | <b>172.81</b>       |
| 17.1 | National Tiger Conservation Authority                   | 2406.02.110.01.04    | GEN             | 14.30          | 14.30               |
| 17.1 | - DO -  | 2552.00.114.01       | NER             | 44.30          | 0.00                |
| 17.1 | - DO -  | 3601.04.659.03       | GEN             | 139.90         | 158.42              |
| 17.1 | Project Tiger   | 2406                 | GEN             | 0.00           | 0.00                |
| 17.2 | Biodiversity Con. & Rural Livelihood                    | 2406.02.110.01.07    | EAP             | 3.00           | 0.09                |
|      | <b>PROJECT ELEPHANT</b>                                 |                      |                 | <b>21.50</b>   | <b>21.01</b>        |
| 18   | Project Elephant  | 2406.02.110.07       | GEN             | 0.50           | 0.27                |
| 18   | - DO -  | 2552.00.114.02       | NER             | 3.00           | 0.00                |
| 18   | - DO -  | 3601.04.659.05       | GEN             | 18.00          | 20.74               |

|      | SCHEME   | HEAD OF ACCO      | Category | B.E            | Actual up to   |
|------|--|-------------------|----------|----------------|----------------|
|      |  |                   |          | 2010-11        | 28/02/11       |
|      | <b>NATIONAL AFFORESTATION AND ECO-DEV BOARD</b>      |                   |          | <b>29.00</b>   | <b>41.42</b>   |
| 19.1 | National Afforestation & Eco-Dev. Board              | 2406.04.101.01    | GEN      | 10.50          | 5.54           |
| 19.1 | Support to Regional Offices                          | 2406.04.101.02    | GEN      | 5.00           | 4.00           |
| 19.1 | - DO -   | 2552.00.109.01    | NER      | 1.50           | 0.00           |
| 19.2 | Eco Development Force                                | 3435.03.103.04    | GEN      | 12.00          | 31.88          |
|      | - DO -   | 2552.00.109.03    | NER      | 0.00           | 0.00           |
|      | <b>NATIOAL AFFORESTATION PROGRAMME</b>               |                   |          | <b>303.00</b>  | <b>210.92</b>  |
| 20   | National Afforestation Programme                     | 2406.04.101.08    | GEN      | 228.00         | 210.92         |
| 20   | - DO -   | 2552.00.109.02    | NER      | 75.00          | 0.00           |
|      | <b>AFFORESTATION THROUGH PRIs (PANCHAYAT VAN)</b>    |                   |          | <b>20.00</b>   | <b>0.00</b>    |
| 21   | Afforestation through PRIs                           | 2406.04.101.05    | GEN      | 20.00          | 0.00           |
|      | <b>ANIMAL WELFARE</b>                                |                   |          | <b>24.00</b>   | <b>23.11</b>   |
| 22   | Animal Welfare Board                                 | 2406.02.110.05.01 | GEN      | 11.18          | 11.18          |
| 22   | Committee for the purpose of control &               | 2406.02.110.05.02 | GEN      | 0.35           | 0.26           |
| 22   | Scheme for Shelter for looking after animals         | 2406.02.110.05.03 | GEN      | 4.00           | 4.00           |
| 22   | Ambulance  | 2406.02.110.05.04 | GEN      | 2.00           | 2.00           |
| 22   | Animal Birth Control                                 | 2406.02.110.05.05 | GEN      | 3.60           | 3.60           |
| 22   | National Institute for Animal Welfare                | 2406.02.110.05.06 | GEN      | 2.55           | 1.91           |
| 22   | Natural Calamity                                     | 2406.02.110.05.09 | GEN      | 0.32           | 0.16           |
|      | <b>TOTAL FORESTRY AND WILDLIFE</b>                   |                   |          | <b>968.12</b>  | <b>789.00</b>  |
|      | <b>GRAND TOTAL ENVIRONMENT FOREST &amp; WILDLIFE</b> |                   |          | <b>2200.00</b> | <b>1770.16</b> |

**MINISTRY OF ENVIRONMENT & FORESTS**  
**ENDITURE STATEMENT UPTO 28-02-2011**  
**NON-PLAN**

| SCHEME  | MAJOR          | BE           | RE           | Actual       |
|---|----------------|--------------|--------------|--------------|
|   | HEAD           | 2010-11      | 2010-11      | 28/02/2011   |
| <b>I. SECRETARIAT</b>                             |                |              |              |              |
|   | 3451.00.090.29 | 28.44        | 34.69        | 34.97        |
| <b>II. FORESTRY</b>                               |                |              |              |              |
| (1) State Forest Service & Ranger's Colleges      | 2406.01.003.04 | 4.08         | 6.28         | 5.79         |
| (2) Indra Gandhi National Forest Academy          | 2406.01.003.05 | 11.53        | 11.53        | 11.07        |
| (3) Indian Institute of Forest Management         | 2406.01.003.01 | 2.30         | 2.50         | 2.50         |
| (4) Indian Council of Forest Research & Education | 2406.01.004.01 | 20.00        | 24.50        | 24.50        |
| (5) Grants in aid to IPIRTI                       | 2406.01.004.03 | 2.00         | 2.30         | 2.30         |
| (6) Forest Survey of India                        | 2406.01.005.01 | 8.15         | 10.25        | 9.56         |
| <b>Total -- FORESTRY</b>                          |                | <b>48.06</b> | <b>57.36</b> | <b>55.72</b> |
| <b>II. WILDLIFE</b>                               |                |              |              |              |
| (7) Wildlife Institute of India                   | 2406.02.110.04 | 1.20         | 1.20         | 1.20         |
| (8) Project Tiger                                 | 2406           |              |              |              |
| (9) Enforcement of Wildlife Protection act 1972   | 2406.02.110.01 | 0.60         | 0.70         | 0.74         |
| (10) National Zoo Park                            | 2406.02.111.01 | 7.76         | 7.91         | 6.97         |
| (11) Padmaja Naidu Zoological Park                | 2406.02.111.03 | 0.10         | 0.10         | 0.10         |
| (12) International Cooperation                    | 2406.02.798.01 | 1.60         | 1.60         | 0.76         |
| <b>Total- Wildlife</b>                            |                | <b>11.26</b> | <b>11.51</b> | <b>9.77</b>  |
| <b>III. ENVIRONMENT</b>                           |                |              |              |              |
| (13) Botanical Survey of India                    | 3435.01        | 12.85        | 24.16        | 20.92        |
| (14) Zoological Survey of India                   | 3435.02        | 10.75        | 13.47        | 13.91        |
| (14) Environmental Edu. Training Scheme           | 3435.03.003.01 | 0.04         | 0.04         | 0            |

| <b>SCHEME</b>                                       | <b>MAJOR</b>              |                |                |                   |
|---|---------------------------|----------------|----------------|-------------------|
|   | <b>HEAD</b>               | <b>BE</b>      | <b>RE</b>      | <b>Actual</b>     |
|   |                           | <b>2010-11</b> | <b>2010-11</b> | <b>28/02/2011</b> |
| (15) Environmental Information System               | 3435.03.102.01            | 0.62           | 0.62           | 0.03              |
| (16) National Museum of Natural History             | 3435.03.003.03            | 2.21           | 1.46           | 1.21              |
| (17)Centres of Excellence                           | 3435.03.102.02            | 1.55           | 1.55           | 1.48              |
| (18) Central Pollution Control Board                | 3435.04.103.01            | 17.19          | 22.00          | 17.19             |
| (19) Environ. Impact Assessment Prog.               | 3435.04.104.01            | 0.10           | 0.10           | 0.07              |
| (20) International Coop Activities                  | 3435.03.798               | 2.10           | 2.10           | 1.61              |
| (21) Prevention & Control of Water Pollution (Cess) | 3435.04.103.03            | 250.00         | 250.00         | 150.27            |
| (22) Loans for Forestry and Wildlife                | 6406.101.01               | 11.00          | 11.00          | 11.00             |
| (23)Civil Engineering Wing                          | 5425.00.208.05            | 3.49           | 3.96           | 3.38              |
| <b>TOTAL-ENVIRONMENT</b>                            |                           | <b>311.90</b>  | <b>330.46</b>  | <b>221.07</b>     |
| IV. Welfare of Animals                              |                           |                |                |                   |
| (24) Animal Welfare Board                           | 2406.02.110.05.01         | 1.50           | 1.50           | 1.00              |
| <b>Total-Animal Welfare</b>                         |                           | <b>1.50</b>    | <b>1.50</b>    | <b>1.00</b>       |
| <b>GRAND TOTAL (Non Plan)</b>                       |                           | <b>401.16</b>  | <b>435.52</b>  | <b>322.53</b>     |
| <b>Cess receipt</b>                                 | <b>00.45</b>              | -250.00        | -250.00        | -202.79           |
|   | <b>Net</b>                | <b>151.16</b>  | <b>185.52</b>  | <b>119.74</b>     |
|   |                           |                |                |                   |
|   | <b>Major Head</b>         | 28.44          | 34.69          | 34.97             |
|   | <b>Major Head</b>         | 60.82          | 70.37          | 66.49             |
|   | <b>Major Head</b>         | 297.41         | 315.50         | 206.69            |
|   | <b>Major Head</b>         | 3.49           | 3.96           | 3.38              |
|   | <b>Major Head</b>         | 11.00          | 11.00          | 11.00             |
|   | <b>Grand Total</b>        | <b>401.16</b>  | <b>435.52</b>  | <b>322.53</b>     |
|   |                           |                |                |                   |
|   | DEDUCT RECOV. 3435.03.911 |                |                |                   |
|   | DEDUCT RECOV. 3435.03.798 |                |                |                   |