

**EXPENDITURE BUDGET (2012-2013)**

**VOLUME 2**

**Controller Name : 079 -- 079-ENVIRONMENT AND FORESTS**

**Figure's in : ₹ (Crores)**

**Grant Name : 030 -- Ministry of Environment and Forests**

**Report Name : Scheme-wise (Plan & NPlan) Exp. Statement 2012-2013**

**Transaction Date : From 01/04/2012 To 30/11/2012**

**Budget : Budget Estimates**

Major Head	Budget 2012-2013			Actual 2012-2013		
	Plan	Non Plan	Total	Plan	Non Plan	Total
<b>Revenue</b>	<b>2,201.21</b>	<b>401.71</b>	<b>2,602.93</b>	<b>643.84</b>	<b>179.86</b>	<b>823.70</b>
<b>Capital</b>	<b>5.00</b>	<b>15.50</b>	<b>20.50</b>	<b>1.84</b>	<b>9.02</b>	<b>10.86</b>
<b>Total</b>	<b>2,206.21</b>	<b>417.21</b>	<b>2,623.43</b>	<b>645.68</b>	<b>188.87</b>	<b>834.56</b>
1. Secretariat-Economic Services	3451	0.00	39.35	0.00	33.81	33.81
2. Education and Training	2406	96.06	22.68	55.29	15.30	70.60
	4406	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>96.06</b>	<b>22.68</b>	<b>55.29</b>	<b>15.30</b>	<b>70.60</b>
3. Research	2406	105.85	28.41	77.53	21.31	98.83
4. Survey and Utilisation of Forest Resources	2406	6.05	10.44	4.65	7.00	11.66
5. Forest Conservation, Development and Regeneration	2406	14.42	0.00	7.87	0.00	7.87
6. Wildlife Preservation	2406	48.08	2.82	36.94	1.88	38.82
7. Zoological Park	2406	0.65	11.12	0.32	6.70	7.02
	4406	5.00	0.00	1.84	0.00	1.84
<b>Total</b>		<b>5.65</b>	<b>11.12</b>	<b>2.16</b>	<b>6.70</b>	<b>8.87</b>
8. International Cooperation	2406	0.00	1.60	0.00	1.40	1.40
9. National Afforestation and Eco-development Programme	2406	455.44	0.00	86.99	0.00	86.99
	6406	0.00	11.00	0.00	5.50	5.50
<b>Total</b>		<b>455.44</b>	<b>11.00</b>	<b>86.99</b>	<b>5.50</b>	<b>92.49</b>
10. Ecology and Environment	3435	3.38	5.77	2.34	4.33	6.67
11. Environmental Education Training Extension	3435	62.71	1.54	31.62	1.16	32.78
12. Conservation Programme	3435	7.30	0.00	1.77	0.00	1.77
13. Environmental Planning and Coordination	3435	17.51	2.30	10.12	0.04	10.15
14. Research and Ecological Regeneration	3435	46.25	2.25	26.11	0.68	26.79
16. Prevention and Control of Pollution	3435	751.26	0.00	202.35	0.00	202.35
17. Prevention and Control of Water Pollution	3435	58.50	273.32	24.31	86.18	110.49
18. Impact Assessment	3435	8.46	0.11	3.79	0.06	3.85
19. Other Programmes	3435	326.28	0.00	71.86	0.00	71.86
	3601	0.01	0.00	0.00	0.00	0.00
	5425	0.00	4.50	0.00	3.52	3.52
<b>Total</b>		<b>326.29</b>	<b>4.50</b>	<b>71.86</b>	<b>3.52</b>	<b>75.38</b>
19. Lumpsum Provision for Project Schemes for the benefit of North Eastern Region and Sikkim	2552	193.00	0.00	0.00	0.00	0.00