

MINISTRY OF ENVIRONMENT AND FORESTS
Plan expenditure statement upto 30/04/2012 (Monthly A/c)

(in crores)

	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	F.E	ACTUAL	% Exp.
				2012-13	2011-12	2011-12	Exp. UPTO 30/04/2012	w.r.t B.E UPTO 30/04/2012
	ENVIRONMENT							
	ENVIRONMENTAL MONITORING AND GOVERNANCE			56.18	50.87	50.87	0.18	0.32
1.1	Central Pollution Control Board	3435.04.103.01	GEN	42.00	40.00	40.00	0.00	0.00
1.2	Establishment of Environmental Authorities	3435.04.103.14	GEN	10.50	7.37	7.37	0.07	0.67
1.3	Environ. Impact Assessment Programme	3435.04.104.01	GEN	3.68	3.50	3.50	0.11	2.99
	POLLUTION ABATEMENT			108.98	39.26	37.76	-0.02	-0.02
2.1	Abatement of Pollution (Preventive Strategies)	3435.04.103.15	GEN	0.00	1.50	1.50	0.00	0.00
2.2	Asstt. for Abatement of Pollution	2552.00.123.01	NER	2.00	2.00	0.00		0.00
2.2	- DO -	3435.60.800.09.02	GEN	5.35	5.00	7.50	0.00	0.00
2.2	Asstt. for Abatement of Pollution	3435.60.800.09.03	EAP	1.00	2.00	0.00		0.00
2.3	Dev.& Promotion of Clean Tech.	3435.04.104.02	EAP	4.78	3.05	3.05	0.00	0.00
2.4	Common Effluent Treatment Plants	3435.04.103.06	GEN	6.00	5.71	5.71	0.00	0.00
2	Hazardous Substance Management	3435.60.800.11.02	GEN	57.85	7.50	7.50	0.01	0.02
2	Hazardous Substance Management	3435.60.800.11.01	EAP	32.00	12.50	12.50	-0.03	-0.09
	RESEARCH AND DEVELOPMENT			134.40	76.44	76.44	1.63	1.21
3.1	Botanical Survey of India	3435.01	GEN	12.75	13.50	13.50	0.45	3.53
3.1	- DO -	5425.00.208.06.01+.02	CAP	3.00	3.00	3.00	0.00	0.00
3.2	Zoological Survey of India	3435.02	GEN	15.32	17.99	17.99	1.15	7.51
3.2	- DO -	5425.00.208.06.03	CAP	2.00	2.00	2.00	0.00	0.00
3.3	G B Pant Himalaya Institute of Env. & Dev.	3435.03.103.07	GEN	10.50	10.00	10.00	0.00	0.00
3.4	Assis.for Regional Botanical Gardens	3435.03.101.06	GEN	2.30	2.20	2.20	0.00	0.00
3	Taxonomy Capacity Building Project	3435.60.800.18	GEN	2.90	2.75	2.75	0.00	0.00
3	Bio Diversity Conservation	3435.60.800.06.02	GEN	69.98	12.00	12.00	0.03	0.04
3	Bio Diversity Conservation	3435.60.800.06.01	EAP	2.00	0.00	0.00		0.00
3	National Natural Res. Management System(NNRMS)	3435.60.800.05	GEN	3.15	3.00	3.00	0.00	0.00
3	Research and Development	3435.03.103.05	GEN	10.00	9.60	10.00	0.00	0.00
3	- DO -	2552.00.111.01	NER	0.50	0.40	0.00		0.00
	CONSERVATION OF NATURAL RESOURCES AND ECOSYSTEMS			94.00	119.00	119.00	0.02	0.02
4.1	Mangroves Eco-Systems & wetlands	2552.00.116.02	NER	2.00	1.50	0.00	0.00	0.00
4.1	- DO -	3435.03.101.03+.04	GEN	3.50	3.00	3.00	0.01	0.29
4.1	Wetlands	3601.03.656.03	GEN	9.50	11.25	12.75	0.00	0.00
4.1	Mangroves Eco-Systems	3601.03.656.02	GEN	5.00	6.25	6.25	0.00	0.00
4.2	Biosphere Reserves	2552.00.116.01	NER	2.00	1.50	0.00	0.00	0.00
4.2	- DO -	3435.03.101.02	GEN	1.50	2.20	2.20	0.00	0.00
4.2	- DO -	3601.03.656.01	GEN	8.00	7.30	8.80	0.00	0.00
4.3	National Lake Conservation Programme	3435.04.101.05	GEN	52.50	80.00	80.00	0.00	0.00
4	Biodiversity Con. & Rural Livelihood	2406.02.110.01.07	EAP	0.00	3.00	3.00	0.00	0.00
4	Biodiversity Con. & Rural Livelihood	3435.60.800.24	EAP	10.00	3.00	3.00	0.01	0.10
	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	F.E	ACTUAL	% Exp.
				2012-13	2011-12	2011-12	Exp. UPTO 30/04/2012	w.r.t B.E UPTO 30/04/2012

5.1	ENVIRONMENT INFORMATION, EDUCATION			96.72	88.95	88.95	0.49	0.51
5.1	Environmental Edu. Training Scheme	2552.00.110.01	NER	5.00	4.75	0.00	0.00	0.00
5.1	- DO -	3435.03.003.01	GEN	54.56	40.50	45.25	0.00	0.00
5.2	Environmenta Edu. Tanining Extenison	3435.03.789.01	SCSP	1.00	1.00	1.00	0.00	0.00
5.2	National Museum of Natural History	3435.03.003.03	GEN	8.15	7.82	7.82	0.48	5.89
5.3	- DO -	5425.00.208.06.04	CAP	5.00	10.55	10.55	0.00	0.00
5.4	Centres of Excellence	3435.03.102.02	GEN	10.15	12.83	12.83	0.00	0.00
5.4	- DO -	2552.00.110.02	NER	0.50	0.50	0.00	0.00	0.00
5	Environmental Information System	3435.03.102.01	GEN	7.36	6.00	6.50	0.00	0.00
5	Information Technology	3435.60.800.20	GEN	5.00	5.00	5.00	0.01	0.20
6	ENVIRONMENTAL MANAGEMENT IN HERITAGE			0.01	0.00	0.00	0.00	0.00
	Taj Protection Mission	3601.04.654.02	GEN	0.01	0.00	0.00		0.00
7.1	INTERNATIONAL CO-OPERATION ACTIVITIES			80.13	109.82	109.82	0.06	0.07
7.2	Internation Coop Activities	3435.03.798	GEN	13.65	13.88	13.88	0.06	0.44
7.3	(GOI-UNDP)- Env.Support Programme	3435.60.800.17	EAP	5.00	1.82	1.82	0.00	0.00
7	Climate Change action programme	3435.03.104.01	GEN	22.35	6.12	6.12	0.00	0.00
7	Office Building	5425.00.208.06.05	CAP	39.13	88.00	88.00	0.00	0.00
8	NATIONAL COASTAL MANAGEMENT PROGRAMME			125.00	103.60	103.60	0.00	0.00
	National Coastal Management Programme	3435.04.104.04	EAP	125.00	103.60	103.60	0.00	0.00
9.1	NATIONAL RIVER CONSERVATION PLAN			706.80	388.32	378.60	0.74	0.10
9.1	National River Conservation Directorate	3435.04.101.04	GEN	7.05	6.71	6.71	0.71	10.07
9.2	National Ganga River Basin Authority	3435.04.101.06.03	GEN	250.04	160.00	160.00	0.00	0.00
9.2	National Ganga River Basin Authority	3435.04.101.06.04	EAP	250.00	41.61	41.61	0.03	0.01
9.2	National Ganga River Basin Authority	3435.04.789.01.02	SCSP	12.46	15.00	5.28	0.00	0.00
9.2	National River Conservation Plan	3435.04.101.06.02	GEN	135.25	88.00	97.30	0.00	0.00
9	National River Conservation Plan	3435.04.101.06.01	EAP	25.00	50.00	50.00	0.00	0.00
9	National River Conservation Plan	3435.04.789.01	SCSP	5.00	5.00	5.00	0.00	0.00
9	National River Conservation Plan	2552.00.112.01	NER	22.00	22.00	12.70	0.00	0.00
	TOTAL ENVIRONMENT AND ECOLOGY			1402.22	976.26	965.04	3.10	0.22
10	GRANTS IN AID TO FORESTS AND WILDLIFE INSTITUTES			138.63	131.95	131.95	0.00	0.00
10	Indian Council of Forest Research & Edu.	2406.01.004.01	GEN	98.50	92.20	97.20	0.00	0.00
10	- DO -	2552.00.304.02	NER	6.00	5.00	0.00		0.00
10	Grants in aid to IPIRTI	2406.01.004.03	GEN	7.35	7.25	7.25	0.00	0.00
10	Indian Instt.of Forest Management	2406.01.003.01	GEN	10.50	10.00	10.00	0.00	0.00
10	Wildlife Institute of India	2406.02.110.04	GEN	16.28	17.50	17.50	0.00	0.00

11	CAPACITY BUILDING IN FORESTRY SECTOR			85.81	69.74	69.24	7.71	8.98
11	Training of I.F.S.Officers	2406.01.003.03	GEN	2.10	2.00	2.00	0.00	0.00
11	State Forests Service and Ranger's College	2406.01.003.04	GEN	4.58	4.39	4.60	0.04	0.87
11	- DO -	2552.00.304.01	NER	0.25	0.21	0.00		0.00
11	I G National Forest Academy	2406.01.003.05	GEN	26.25	25.00	25.00	5.10	19.43
11	Training of Personal of other services	2406.01.003.07	GEN	1.05	0.50	0.50	0.00	0.00
11	Foreign Training of Forestry Personal	2406.01.003.08	GEN	1.05	0.50	0.50	0.00	0.00
11	Training of other Stakeholders	2406.01.003.09	GEN	0.53	0.25	0.25	0.00	0.00
11	Capacity Development for Forests Management	2406.01.003.10	EAP	50.00	36.89	36.39	2.57	5.14
	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	F.E	ACTUAL Exp. UPTO 30/04/2012	% Exp. w.r.t B.E UPTO 30/04/2012
				2012-13	2011-12	2011-12		
13	INTENSIFICATION OF FOREST MANAGEMENT			68.25	65.00	65.00	0.01	0.01
13	Integrated Forest Protection Scheme	2406.01.101.07	GEN	1.80	1.19	1.19	0.01	0.56
13	- DO -	2552.00.113.01	NER	20.80	20.80	0.00	0.00	0.00
13	- DO -	3601.03.789.10	SCSP	1.50	1.50	1.50	0.00	0.00
13	- DO -	3601.03.657.06	GEN	44.14	41.50	62.30	0.00	0.00
	- DO -	3602.03.657.06	GEN	0.01	0.01	0.01	0.00	0.00
14	STRENGTHENING FORESTRY DIVISIONS			19.17	21.38	21.38	1.98	10.33
14	Forest Survey of India	2406.01.005.01	GEN	6.05	7.27	7.27	0.49	8.10
14	- DO -	4406.01.070.05.03	CAP	0.00	0.00	0.00	0.00	0.00
14	Strengthening of Forest Divisions	2406.01.101.02	GEN	11.05	12.11	12.11	1.49	13.48
14	- DO -	4406.01.070.05.04	CAP	0.50	0.50	0.50	0.00	0.00
14	National Forestry Data Base Manag. System	2406.01.005.03	GEN	0.35	0.33	0.33	0.00	0.00
14	National Prog. for Assessment of Non Timber	2406.01.005.05	GEN	0.34	0.32	0.32	0.00	0.00
	Sustainable Forest Management	2406.01.005.04	GEN	0.88	0.85	0.85	0.00	0.00
15	STRENGTHENING OF WILDLIFE DIVISION			30.45	27.45	27.45	0.34	1.12
15	Strengthening of Wildlife Division	2406.02.110.11	GEN	6.30	6.00	6.00	0.34	5.40
15	Central Zoo Authority	2406.02.110.08	GEN	15.50	14.35	17.35	0.00	0.00
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	0.65	0.00	0.00
	- DO -	4406.01.070.05.05	CAP	5.00	3.45	3.45	0.00	0.00
16	INTEGRATED DEVELOPMENT OF WILD LIFE HABITATS			73.50	70.00	70.00	0.00	0.00
16	Assis.for Dev.of National Parks & Sanct.	2406.02.110.01.06	GEN	1.50	1.50	1.50	0.00	0.00
16	- DO -	2552.00.114.03	NER	7.50	7.50	0.00	0.00	0.00
16	- DO -	3601.04.789.39.01	SCSP	1.50	1.50	1.50	0.00	0.00
16	- DO -	3601.04.660.01	GEN	61.00	57.50	65.00	0.00	0.00
	- DO -	3601.04.796.30	TSP	2.00	2.00	2.00	0.00	0.00

Total Major Head-2552		193.00			0.00
Total Major Head-2406		771.25			10.64
Total Major Head-3435		1308.68			3.10
Total Major Head-3601		302.43			0.00
Total Major Head-3602		0.01			0.00
Total Major Head-4406		5.50			0.00
Total Major Head-5425		49.13			0.00
Grand Total		2630.00			13.74

240604911	0.00
343503911	0.17
343504911	0.00
343560911	0.01
Grand Total as per E-Lekha	13.56

**MINISTRY OF ENVIRONMENT & FORESTS
ENDITURE STATEMENT UPTO 30-04-2012
NON-PLAN**

monthly a/c

SCHEME	MAJOR	BE	Actual	%
	HEAD	2012-13	30/04/2012	Exp./BE
I. SECRETARIAT				
	3451.00.090.29	36.55	6.82	18.66
II. FORESTRY				0.00
(1) State Forest Service & Ranger's Colleges	2406.01.003.04	6.7	0.82	12.24
(2) Indra Gandhi National Forest Academy	2406.01.003.05	12.09	1.71	14.14
(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	0.00	0.00
(5) Grants in aid to IIRTI	2406.01.004.03	2.3	0.00	0.00
(6) Forest Survey of India	2406.01.005.01	10.82	1.27	11.74
Total -- FORESTRY		58.91	3.80	6.45
II. WILDLIFE				
(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	0.12	16.00
(10) National Zoo Park	2406.02.111.01	8.12	0.90	11.08
(11) Padmaja Naidu Zoological Park	2406.02.111.03	0.10	0.01	10.00
(12) International Cooperation	2406.02.798.01	1.60	0.00	0.00
Total- Wildlife		11.77	1.03	8.75
III. ENVIRONMENT				
(13) Botanical Survey of India	3435.01	25.78	2.86	11.09
(14) Zoological Survey of India	3435.02	14.35	1.55	10.80
(14) Environmental Edu. Training Scheme	3435.03.003.01	0.04	0.00	0.00

SCHEME	MAJOR	BE	Actual	%
	HEAD	2012-13	30/04/2012	Exp./BE
(15) Environmental Information System	3435.03.102.01	0.64	0.00	0.00
(16) National Museum of Natural History	3435.03.003.03	1.55	0.27	17.42
(17)Centres of Excellence	3435.03.102.02	1.55	0.00	0.00
(18) Central Pollution Control Board	3435.04.103.01	22	0.00	0.00
(19) Environ. Impact Assessment Prog.	3435.04.104.01	0.1	0.00	0.00
(20) International Coop Activities	3435.03.798	2.1	0.00	0.00
(21) Prevention & Control of Water Pollution (Cess)	3435.04.103.03	250	0.00	0.00
(22) Loans for Forestry and Wildlife	6406.101.01	11	0.00	0.00
(23)Civil Engineering Wing	5425.00.208.05	4.18	0.66	15.79
TOTAL-ENVIRONMENT		333.29	5.34	1.60
IV. Welfare of Animals				
(24) Animal Welfare Board	2406.02.110.05.01	1.45		0.00
Total-Animal Welfare		1.45	0	0.00
GRAND TOTAL (Non Plan)		441.97	16.99	3.84
Cess receipt	00.45			0.00
	Net			0.00
	Major Head 3451	36.55	6.82	18.66
	Major Head 2406	72.13	4.83	6.70
	Major Head 3435	318.11	4.68	1.47
	Major Head 5425	4.18	0.66	15.79
	Major Head 6406	11.00	0.00	0.00
	Grand Total	441.97	16.99	3.84
	DEDUCT RECOV. 3435.03.911			
	DEDUCT RECOV. 3435.03.798			