

MINISTRY OF ENVIRONMENT AND FORESTS
Plan expenditure statement upto 31/03/2012 (Sy.I)

Final
(Revised)

(Rs. In crores)

	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	F.E	ACTUAL Exp.	% Exp. w.r.t
				2011-12	2011-12	2011-12	UPTO 31/03/2012	UPTO 31/03/2012
	ENVIRONMENT							
	ENVIRONMENTAL MONITORING AND GOVERNANCE			53.50	50.87	50.87	46.22	90.86
1.1	Central Pollution Control Board	3435.04.103.01	GEN	40.00	40.00	40.00	40.00	100.00
1.2	Establishment of Environmental Authorities	3435.04.103.14	GEN	10.00	7.37	7.37	3.03	41.11
1.3	Environ. Impact Assessment Programme	3435.04.104.01	GEN	3.50	3.50	3.50	3.19	91.14
	POLLUTION ABATEMENT			49.76	37.26	37.76	31.20	82.63
2.1	Abatement of Pollution (Preventive Strategies)	3435.04.103.15	GEN	1.50	1.50	1.50	0.39	26.00
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	GEN	5.00	5.00	7.50	7.45	99.33
2.3	Dev.& Promotion of Clean Tech.	3435.04.104.02	GEN	3.05	3.05	3.05	2.45	80.33
2.4	Common Effluent Treatment Plants	3435.04.103.06	GEN	5.71	5.71	5.71	2.70	47.29
2	Hazardous Substance Management	3435.60.800.11	GEN	7.50	7.50	7.50	6.16	82.13
2	Hazardous Substance Management	3435.60.800.11	EAP	25.00	12.50	12.50	12.05	96.40
	RESEARCH AND DEVELOPMENT			68.94	76.44	76.44	73.23	95.80
3.1	Botanical Survey of India	3435.01	GEN	12.00	13.50	13.50	12.52	92.74
3.1	- DO -	5425.00.208.06.01+.02	CAP	3.00	3.00	3.00	2.27	75.67
3.2	Zoological Survey of India	3435.02	GEN	14.49	17.99	17.99	17.00	94.50
3.2	- DO -	5425.00.208.06.03	CAP	2.00	2.00	2.00	2.89	144.50
3.3	G B Pant Himalaya Institute of Env. & Dev.	3435.03.103.07	GEN	10.00	10.00	10.00	10.47	104.70
3.4	Assis.for Regional Botanical Gardens	3435.03.101.06	GEN	2.20	2.20	2.20	2.18	99.09
3	Taxonomy Capacity Building Project	3435.60.800.18	GEN	2.75	2.75	2.75	2.34	85.09
3	Bio Diversity Conservation	3435.60.800.06	GEN	9.50	12.00	12.00	11.79	98.25
3	Bio Diversity Conservation	3435.60.800.06	EAP	0.00	0.00	0.00		0.00
3	National Natural Res. Management System(NNRMS)	3435.60.800.05	GEN	3.00	3.00	3.00	2.66	88.67
3	Research and Development	3435.03.103.05	GEN	9.60	9.60	10.00	9.11	91.10
3	- DO -	2552.00.111.01	NER	0.40	0.40	0.00		0.00
	CONSERVATION OF NATURAL RESOURCES AND ECOSYSTEMS			83.00	116.00	116.00	116.93	100.80
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	4.02	134.00
4.1	Wetlands	3601.03.656.03	GEN	8.25	11.25	12.75	12.75	100.00
4.1	Mangroves Eco-Systems	3601.03.656.02	GEN	6.25	6.25	6.25	6.94	111.04
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	2.20	2.20	2.20	2.12	96.36
4.2	- DO -	3601.03.656.01	GEN	7.30	7.30	8.80	8.80	100.00
4.3	National Lake Conservation Programme	3435.04.101.05	GEN	50.00	80.00	80.00	79.90	99.88
4	Biodiversity Con. & Rural Livelihood	2406.02.110.01.07	EAP	3.00	3.00	3.00	2.40	80.00
	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	F.E	ACTUAL Exp.	% Exp. w.r.t
				2011-12	2011-12	2011-12	UPTO	UPTO
							31/03/2012	31/03/2012
5.1	ENVIRONMENT INFORMATION, EDUCATION			79.58	88.95	88.95	83.13	93.46
5.1	Environmental Edu.Training Scheme	2552.00.110.01	NER	4.75	4.75	0.00	0.00	0.00
5.1	- DO -	3435.03.003.01	GEN	40.50	40.50	45.25	44.27	97.83
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	7.50	7.82	7.82	7.03	89.90
5.3	- DO -	5425.00.208.06.04	CAP	5.00	10.55	10.55	10.46	99.15
5.4	Centres of Excellence	3435.03.102.02	GEN	8.33	12.83	12.83	12.83	100.00
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	7.00	6.00	6.50	5.47	84.15
5	Information Technology	3435.60.800.20	GEN	5.00	5.00	5.00	3.07	61.40
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			71.82	109.82	109.82	93.36	85.01
7.2	Internation Coop Activities	3435.03.798	GEN	13.00	13.88	13.88	10.14	73.05
7.3	(GOI-UNDP)- Env.Support Programme	3435.60.800.17	EAP	1.82	1.82	1.82	1.82	100.00
7	Climate Change	3435.60.800.23	GEN	7.00	6.12	6.12	6.43	105.07
7	Office Building	5425.00.208.06.05	CAP	50.00	88.00	88.00	74.97	85.19

8	NATIONAL COASTAL MANAGEMENT PROGRAMME			267.60	103.60	103.60	103.60	100.00
	National Coastal Management Programme	3435.04.104.04	EAP	267.60	103.60	103.60	103.60	100.00
9.1	NATIONAL RIVER CONSERVATION PLAN			701.71	388.32	378.60	342.04	90.34
9.1	National River Conservation Directorate	3435.04.101.04	GEN	6.71	6.71	6.71	5.81	86.59
9.2	National Ganga River Basin Authority	3435.04.101.06.03	GEN	235.00	160.00	160.00	152.34	95.21
9.2	National Ganga River Basin Authority	3435.04.101.06.04	EAP	250.00	41.61	41.61	40.24	96.71
9.2	National Ganga River Basin Authority	3435.04.789.01.02	SCSP	15.00	15.00	5.28	0.00	0.00
9.2	National River Conservation Plan	3435.04.101.06.02	GEN	118.00	88.00	97.30	96.48	99.16
9	National River Conservation Plan	3435.04.101.06.01	EAP	50.00	50.00	50.00	47.17	94.34
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			1375.92	971.26	962.04	889.71	92.48
10.1	GRANTS IN AID TO FORESTS AND WILDLIFE INSTITUTES			122.50	131.95	131.95	135.32	102.55
10.1	Indian Council of Forest Research & Edu.	2406.01.004.01	GEN	85.00	92.20	97.20	100.57	103.47
10.2	- DO -	2552.00.304.02	NER	5.00	5.00	0.00		0.00
10.3	Grants in aid to IPIRTI	2406.01.004.03	GEN	7.00	7.25	7.25	7.25	100.00
10.4	Indian Instt.of Forest Management	2406.01.003.01	GEN	10.00	10.00	10.00	10.00	100.00
10	Wildlife Institute of India	2406.02.110.04	GEN	15.50	17.50	17.50	17.50	100.00
11.1	CAPACITY BUILDING IN FORESTRY SECTOR			84.10	69.74	69.24	68.05	98.28
11.2	Training of I.F.S.Officers	2406.01.003.03	GEN	2.00	2.00	2.00	1.99	99.50
11.2	State Forests Service and Ranger's College	2406.01.003.04	GEN	4.39	4.39	4.60	4.55	98.91
11.3	- DO -	2552.00.304.01	NER	0.21	0.21	0.00		0.00
11.4	I G National Forest Academy	2406.01.003.05	GEN	25.00	25.00	25.00	25.02	100.08
11	Training of Personal of other services	2406.01.003.07	GEN	1.00	0.50	0.50	0.68	136.00
11	Foreign Training of Forestry Personal	2406.01.003.08	GEN	1.00	0.50	0.50	0.06	12.00
11	Training of other Stakeholders	2406.01.003.09	GEN	0.50	0.25	0.25	0.22	88.00
11	Capacity Development for Forests Management	2406.01.003.10	EAP	50.00	36.89	36.39	35.53	97.64
	SCHEME	HEAD OF ACCOUNT	Category	B.E	R.E	F.E	ACTUAL Exp.	% Exp. w.r.t F.E
				2011-12	2011-12	2011-12	UPTO 31/03/2012	UPTO 31/03/2012
13	INTENSIFICATION OF FOREST MANAGEMENT			65.00	65.00	65.00	61.48	94.58
13	Integrated Forest Protection Scheme	2406.01.101.07	GEN	1.19	1.19	1.19	0.93	78.15
13	- DO -	2552.00.113.01	NER	20.80	20.80	0.00		0.00
13	- DO -	3601.03.789.10	SCSP	1.50	1.50	1.50	1.31	87.33
13	- DO -	3601.03.657.06	GEN	41.50	41.50	62.30	59.24	95.09
	- DO -	3602.03.657.06	GEN	0.01	0.01	0.01	0.00	0.00
14.1	STRENGTHENING FORESTRY DIVISIONS			18.27	21.38	21.38	19.08	89.24
14.1	Forest Survey of India	2406.01.005.01	GEN	5.77	7.27	7.27	7.29	100.28
14.2	- DO -	4406.01.070.05.03	CAP	0.00	0.00	0.00		0.00
14.2	Strengthening of Forest Divisions	2406.01.101.02	GEN	10.50	12.11	12.11	11.00	90.83
14.3	- DO -	4406.01.070.05.04	CAP	0.50	0.50	0.50	0.00	0.00
14.4	National Forestry Data Base Manag. System	2406.01.005.03	GEN	0.33	0.33	0.33	0.06	18.18
14	National Prog. for Assessment of Non Timber Sustainable Forest Management	2406.01.005.04	GEN	0.85	0.85	0.85	0.57	67.06
15.1	STRENGTHENING OF WILDLIFE DIVISION			29.00	27.45	27.45	26.65	97.09
15.2	Strengthening of Wildlife Division	2406.02.110.11	GEN	6.00	6.00	6.00	5.03	83.83
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
15.2	National Zoo Park	2406.02.111.01	GEN	0.65	0.65	0.65	0.57	87.69

MINISTRY OF ENVIRONMENT & FORESTS
EXPENDITURE STATEMENT UPTO March (Sy-I)2012
NON-PLAN

(Rs in crores)

SCHEME	MAJOR HEAD	BE 2011-12	RE 2011-12	FE 2011-12	Actual upto 31/03/2012	% Exp./BE	% Exp./RE
I. SECRETARIAT							
	3451.00.090.29	36.55	37.12	36.38	38.83	106.24	104.61
II. FORESTRY					0	0.00	0.00
(1) State Forest Service & Ranger's Colleges	2406.01.003.04	6.7	6.7	6.59	6.67	99.55	99.55
(2) Indra Gandhi National Forest Academy	2406.01.003.05	12.09	12.09	11.89	12.09	100.00	100.00
(3) Indian Institute of Forest Management	2406.01.003.01	2.5	2.5	2.5	2.50	100.00	100.00
(4) Indian Council of Forest Research & Education	2406.01.004.01	24.5	24.5	24.5	24.5	100.00	100.00
(5) Grants in aid to IPIRTI	2406.01.004.03	2.3	2.3	2.3	2.30	100.00	100.00
(6) Forest Survey of India	2406.01.005.01	10.82	10.82	9.42	9.71	89.74	89.74
Total – FORESTRY		58.91	58.91	57.2	57.77	98.06	98.06
II. WILDLIFE							
(7) Wildlife Institute of India	2406.02.110.04	1.20	1.20	0.00	1.20	100.00	100.00
(8) Project Tiger	2406	0			0		
(9) Enforcement of Wildlife Protection act 1972	2406.02.110.01	0.75	0.75	0.75	0.72	96.00	96.00
(10) National Zoo Park	2406.02.111.01	8.12	11.12	11.17	11.22	138.18	100.90
(11) Padmaja Naidu Zoological Park	2406.02.111.03	0.10	0.10	0.10	0.10	100.00	100.00
(12) International Cooperation	2406.02.798.01	1.60	1.60	1.60	1.56	97.50	97.50
Total- Wildlife		11.77	14.77	13.62	14.80	125.74	100.20
III. ENVIRONMENT							
(13) Botanical Survey of India	3435.01	25.78	22.85	24.15	22.87	88.71	100.09
(14) Zoological Survey of India	3435.02	14.35	16.85	3.33	16.5	114.98	97.92
(14) Environmental Edu. Training Scheme	3435.03.003.01	0.04	0.04	0.04	0.04	100.00	100.00
(15) Environmental Information System	3435.03.102.01	0.64	0.64	0.64	0.47	73.44	73.44
(16) National Museum of Natural History	3435.03.003.03	1.55	1.41	1.26	1.21	78.06	85.82
(17) Centres of Excellence	3435.03.102.02	1.55	1.55	1.55	1.52	98.06	98.06
(18) Central Pollution Control Board	3435.04.103.01	22	22		22.00	100.00	100.00
(19) Environ. Impact Assessment Prog.	3435.04.104.01	0.1	0.1	0	0.1	100.00	100.00
(20) International Coop Activities	3435.03.798	2.1	2.1	2.1	1.63	77.62	77.62
(21) Prevention & Control of Water Pollution (Cess)	3435.04.103.03	250	236	247	193.1	77.24	81.82
(22) Loans for Forestry and Wildlife	6406.00.101.01	11	11	11	11	100.00	100.00
(23) Civil Engineering Wing	5425.00.208.05	4.18	4.18	4.18	4.1	98.09	98.09
TOTAL-ENVIRONMENT		333.29	318.72	317.25	274.54	82.37	86.14
IV. Welfare of Animals							
(24) Animal Welfare Board	2406.02.110.05.01	1.45	1.45	0	1.45	100.00	100.00
Total-Animal Welfare		1.45	1.45	0	1.45	100.00	100.00
GRAND TOTAL (Non Plan)		441.97	430.97	424.45	387.39	87.65	89.89
Ded:Water pollution (Cess)	3435.04.103.03	250	236	247	0	0.00	0.00
Net		191.97	194.97	177.45	387.39	201.80	198.69
Major Head 3451		36.55	37.12		38.83	106.24	104.61
Major Head 2406		72.13	75.13		74.02	102.62	98.52
Major Head 3435		318.11	303.54		259.44	81.56	85.47
Major Head 5425		4.18	4.18		4.1	98.09	98.09
Major Head 6406		11.00	11.00		11.00	100.00	100.00
Grand Total		441.97	430.97		387.39	87.65	89.89
	DEDUCT RECOV. 3435.03.911						
	DEDUCT RECOV. 3435.03.798						