



*Chapter – 15*

*Plan  
Coordination  
and Budget*



## Plan Coordination and Budget

### Introduction

The Plan Coordination Division is responsible for the coordination of all plan schemes and programmes of the Ministry in close association with the Planning Commission. This involves preparation, monitoring and review of Five Year Plans, Annual Plans and the Annual Action Plans of the Ministry. The Division also looks after the monitoring of progress reports and reports under the 20-Point Programme (Points XV item No. 52 & 53).

### Budget Allocation (10th Five Year Plan)

- An amount of Rs.5945.00 crores was allocated to the Ministry for the Tenth Five Year Plan (2002-2007). The Annual Plan 2002-03, 2003-04, 2004-05, 2005-06 and 2006-07 of the Ministry provided outlays (BE) of Rs.990.00 crores, Rs.1010.00 crores, Rs.1150.00 crores,

Rs.1234.91 crores and Rs.1338.93 crores respectively. Sector-wise details of Outlays/Expenditure is given in Table-19.

- The progress of plan schemes are reviewed regularly in the Ministry and necessary corrective action is taken to ensure proper and meaningful deployment of resources with a view to building up the capacities of the State Governments in Forestry and Environment Sector, for the programmatic aspects and variegated Centrally Sponsored and Central Sector Scheme.

### Annual Plan 2007-2008

An outlay of Rs.1351.00 crores was approved for the Annual Plan 2007-08 of the Ministry. As per encouraging progress of Expenditure in the first half of the year, the outlay of the Ministry has been enhanced to 1400.00 crore, in the Revised Budget Estimates. The sector-wise breakup of BE and RE for 2007-08 is given in Table-20.

**Table-19. Tenth Plan Outlays / Expenditure Year-Wise of the Ministry**

(Rs. in crore)

S. No.	Sector	Tenth Plan 2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	
1	Environment	1200	229	206.32	211.17	160.03	215.92	157.09	209.41	185.65	212.54	208.64
2	National River Conservation Directorate	1670	295.00	295.59	294.76	244.59	364.20	322.86	425.00	346.01	435.00	339.19
3	Forestry & Wildlife	1600	265.00	244.29	255.57	223.86	288.63	243.34	260.65	258.60	316.39	310.39
4	National Afforestation and Eco-development Board	1300	201.00	187.27	230.00	250.48	267.25	263.57	320.85	273.69	356.00	315.80
5	Animal Welfare	175	0.00	14.56	18.50	11.90	14.00	11.94	19.00	15.97	19.00	20.74
<b>Total</b>		<b>5945</b>	<b>990.00</b>	<b>948.03</b>	<b>1010</b>	<b>890.86</b>	<b>1150</b>	<b>998.8</b>	<b>1234.91</b>	<b>1079.92</b>	<b>1338.93</b>	<b>1194.76</b>

**Table-20. Annual Plan 2007-2008 Outlays**

(Rs. In crores)

Sl. No.	Sector	BE	RE
1	Environment	259.16	241.59
2	National River Conservation Directorate	340.00	326.91
3	Forestry & Wildlife	371.61	380.39
4	National Afforestation and Eco-development Board	359.23	430.11
5	Animal Welfare	21.00	21.00
	<b>Total</b>	<b>1351.00</b>	<b>1400.00</b>

### 11th Five Year Plan (2007-2012)

– As a measure of the rationalization exercise, the large number of plan schemes of the Ministry have been clubbed/merged into 22 thematic schemes for the 11th Plan. The outlay of the Ministry for the Plan has been approved at Rs.10005.00 crore. The names of the thematic schemes and their 11th Plan allocation, as approved by the Planning Commission, is given in Table-21.

– Annual Plan 2008-09 of the Ministry has been approved at Rs. 1500.00 crores, implying an increase of 11.03% over the 2007-08 Plan Outlay. The approved Outlay comprises of Rs. 601.38 crores in the Environment & Ecology Sector and Rs. 898.62 crores in the Forestry & Wildlife Sector. The details of scheme wise approved Outlay are given in the Table-21.

Table-21. Scheme wise outlay for 11th plan				(Rs crore)
S. No.	Name of the scheme	Nature of Scheme	Approved Outlay 11th Plan	BE2008-09
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	
	<b>Environment &amp; Ecology</b>			
1	Environmental monitoring and governance	CS	216.00	40.00
2	Pollution Abatement	CS	235.00	23.00
3	Research & development for Conservation & Development	CS	300.00	60.00
4	Conservation of Natural Resources and Ecosystems	CSS	600.00	110.00
5	Environment Information, Education & Awareness	CS	245.00	95.00
6	Environmental Management in Heritage, Pilgrimage and Tourist Centres Including Taj Protection	CSS	0.01	0.01
7	International Co-operation Activities	CS	80.00	12.00
8	National Coastal Management Programme	CS	10.00	1.37
9	National River Conservation Plan (NRCP)	CSS	2100.00	260.00
	<b>Total Environment &amp; Ecology</b>		<b>3786.01</b>	<b>601.38</b>
	<b>Forestry &amp; Wildlife</b>			
10	Grants in aid to F & WL institutions	CS	450.00	90.00
11	Capacity building in forestry sector	CS	110.00	20.00
12	Gregarious Flowering of Muli ( <i>Melacanna baccifera</i> ) Bamboos	CSS	42.00	15.00
13	Intensification of Forest Management (former Integrated Forest Protection Scheme)	CSS	600.00	130.00
14	Strengthening Forestry Division	CS	100.00	15.00
15	Strengthening of Wildlife Division	CS	150.00	25.00
16	Integrated Development of Wild Life Habitats	CSS	800.00	80.00
17	Project Tiger	CSS	615.00	80.00
18	Project Elephant	CSS	81.99	20.00
19	National Afforestation & Eco-development Board (NAEB)	CS	250.00	38.00
20	National Afforestation Programme	CSS	2000.00	345.62
21	Social Forestry with communities (Panchayat Van Yojana) New	CSS	900.00	15.00
22	Animal Welfare	CS	120.00	25.00
	<b>Total Forestry &amp; Wildlife</b>		<b>6218.99</b>	<b>898.62</b>
	<b>Grand Total Environment, Forests &amp; Wildlife</b>		<b>10005.00</b>	<b>1500.00</b>

CS : Central Sector Scheme

CSS : Centrally Sponsored Scheme