

Chapter-IV

222.STATEMENT SHOWING THE FINANCIAL REQUIREMENT OF FUNDS IN REVISED ESTIMATES 2002-2003 AND BUDGET ESTIMATES 2003-2004

(Rs. in crores)

	Major Head	2002-2003		2002-2003		2003-2004	
		Budget Plan	Non-Plan	Revised Plan	Non-Plan	Budget Plan	Non-Plan
	Revenue	0.00	0.00	0.00	0.00	984.55	0.00
	Capital	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	984.55	0.00
1. Secretariat-Economic Services	3451	0.00	8.44	0.00	8.25	0.00	8.39
<i>Forestry and Wildlife</i>							
2. Education and Training							
2.01 State Forest Ranger's College	2406	1.00	7.06	1.00	2.19	1.00	2.22
	4406	0.50	0.00	0.50	0.00	0.50	0.00
	<i>Total</i>	<i>1.50</i>	<i>7.06</i>	<i>1.50</i>	<i>2.19</i>	<i>1.50</i>	<i>2.22</i>
2.02 Indira Gandhi National Forest Academy	2406	2.71	0.00	2.71	2.76	2.74	2.81
	4406	4.79	0.00	4.79	0.00	2.26	0.00
	<i>Total</i>	<i>7.50</i>	<i>0.00</i>	<i>7.50</i>	<i>2.76</i>	<i>5.00</i>	<i>2.81</i>
2.03. Training of I.F.S.	2406	1.00	0.00	1.00	0.00	1.00	0.00
2.04. Indian Institute of Forestry Management	2406	3.00	0.00	3.00	0.91	4.00	0.82
<i>Total- Education and Training</i>		<i>13.00</i>	<i>7.06</i>	<i>13.00</i>	<i>5.86</i>	<i>11.50</i>	<i>5.85</i>
3 Research							
3.01 Indian Council of Forestry Research and Education	2406	34.00	11.34	34.00	11.48	34.00	11.46
3.02 Indian Plywood Industries Research Institute	2406	2.00	0.00	2.00	1.04	1.50	1.04
	<i>Total</i>	<i>36.00</i>	<i>11.34</i>	<i>36.00</i>	<i>12.52</i>	<i>35.50</i>	<i>12.50</i>
4. Survey and Utilisation of Forest Resources - Forest Survey of India	2406	4.50	5.49	4.50	5.35	4.50	5.45
	4406	2.50	0.00	2.50	0.00	2.50	0.00
	<i>Total</i>	<i>7.00</i>	<i>5.49</i>	<i>7.00</i>	<i>5.35</i>	<i>7.00</i>	<i>5.45</i>
5. Forest Conservation, Development and Regeneration							
5.01 Regeneration - Strengthening of Forest Divisions	2406	5.00	0.00	4.65	0.00	5.00	0.00
	4406	2.00	0.00	2.00	0.00	2.00	0.00
	<i>Total</i>	<i>7.00</i>	<i>0.00</i>	<i>6.65</i>	<i>0.00</i>	<i>7.00</i>	<i>0.00</i>
5.02 Integrated Forest Protection Scheme	2406	1.60	0.00	0.87	0.00	3.50	0.00
	3601	30.40	0.00	17.73	0.00	30.50	0.00
	<i>Total</i>	<i>32.00</i>	<i>0.00</i>	<i>18.60</i>	<i>0.00</i>	<i>34.00</i>	<i>0.00</i>
<i>Total- Forest Conservation, Development and Regeneration</i>		<i>39.00</i>	<i>0.00</i>	<i>25.25</i>	<i>0.00</i>	<i>41.00</i>	<i>0.00</i>
6. Wildlife Preservation							
6.01 Wildlife Institute of India	2406	7.00	1.65	7.00	1.52	8.00	1.52
	3601	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total</i>	<i>7.00</i>	<i>1.65</i>	<i>7.00</i>	<i>1.52</i>	<i>8.00</i>	<i>1.52</i>
6.02 Project Tiger	3601	22.00	0.00	22.00	0.00	26.00	0.00
6.03 Strengthening of Wildlife Division & Consultancies							

for Special Tasks	2406	2.00	0.00	1.50	0.00	2.00	0.00
6.04 Project Elephant	2406	0.27	0.00	0.27	0.00	0.32	0.00
	3601	6.73	0.00	6.73	0.00	9.68	0.00
	<i>Total</i>	<i>7.00</i>	<i>0.00</i>	<i>7.00</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>
6.05 Central Zoo Authority	2406	8.00	0.00	8.00	0.00	10.50	0.00
6.06 Eco. Development around important protected areas	2406	2.25	0.00	1.75	0.00	2.89	0.00
	3601	42.75	0.00	35.22	0.00	25.11	0.00
	<i>Total</i>	<i>45.00</i>	<i>0.00</i>	<i>36.97</i>	<i>0.00</i>	<i>28.00</i>	<i>0.00</i>
6.07 Assistance for Development of National Parks and Sanctuaries	2406	1.00	0.00	0.50	0.00	1.00	0.00
	3601	23.00	0.00	23.00	0.00	29.00	0.00
	<i>Total</i>	<i>24.00</i>	<i>0.00</i>	<i>23.50</i>	<i>0.00</i>	<i>30.00</i>	<i>0.00</i>
6.08 Protection of Wildlife outside protected areas	2406	5.00	0.00	0.01	0.00	5.00	0.00
	3601	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total</i>	<i>5.00</i>	<i>0.00</i>	<i>0.01</i>	<i>0.00</i>	<i>5.00</i>	<i>0.00</i>
6.09 Welfare of Animals	2406	0.00	0.00	15.00	0.53	18.00	0.53
<i>Total - Wildlife Preservation</i>		<i>120.00</i>	<i>1.65</i>	<i>120.98</i>	<i>2.05</i>	<i>137.50</i>	<i>2.05</i>
7. Zoological Park	2406	0.00	3.15	0.50	3.16	0.50	3.20
	3601	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total</i>	<i>0.00</i>	<i>3.15</i>	<i>0.50</i>	<i>3.16</i>	<i>0.50</i>	<i>3.20</i>
8. International Cooperation	2406	0.00	0.72	0.30	0.71	0.00	0.65
9. National Afforestation and Eco-development Programme							
9.01 National Afforestation and Eco-development Board	2406	7.50	0.00	7.50	0.00	8.00	0.00
9.02 Integrated Afforestation and Eco-dev. Projects	2406	0.00	0.00	0.00	0.00	0.00	0.00
	3601	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
9.03 Fuelwood and Fodder Projects	3601	0.00	0.00	0.00	0.00	0.00	0.00
9.04 Plantation of Minor Forest including Medicinal Plants	3601	0.00	0.00	0.00	0.00	0.00	0.00
9.05 National Afforestation Programme	2406	139.00	0.00	121.47	0.00	150.00	0.00
9.06 Greening India Programme	3601	1.50	0.00	0.01	0.00	1.00	0.00
9.07 National Programme for Combating Desertification	2406	1.50	0.00	0.01	0.00	1.00	0.00
	3601	1.50	0.00	0.01	0.00	1.00	0.00
	<i>Total</i>	<i>3.00</i>	<i>0.00</i>	<i>0.02</i>	<i>0.00</i>	<i>2.00</i>	<i>0.00</i>
9.08 Other Programmes including maintenance cost of Ninth Plan	2406	0.00	0.00	0.00	0.00	0.00	0.00
	3601	0.00	0.00	12.00	0.00	15.00	0.00
	<i>Total</i>	<i>0.00</i>	<i>0.00</i>	<i>12.00</i>	<i>0.00</i>	<i>15.00</i>	<i>0.00</i>
9.09 Civil Wing (Forestry)*	4406	0.00	0.00	0.00	0.00	0.00	0.00
Total - National Afforestation and Eco-development Programme		<i>151.00</i>	<i>0.00</i>	<i>141.00</i>	<i>0.00</i>	<i>176.00</i>	<i>0.00</i>
Total- Forestry and Wildlife Ecology and Environment		366.00	29.41	344.03	29.65	409.00	29.70
10. Survey							
10.01 Botanical Survey of India	3435	5.15	12.39	5.15	12.38	6.50	12.62
	5425	4.85	0.00	4.85	0.00	8.00	0.00
	<i>Total</i>	<i>10.00</i>	<i>12.39</i>	<i>10.00</i>	<i>12.38</i>	<i>14.50</i>	<i>12.62</i>
10.02 Zoological Survey of India	3435	4.85	9.74	4.85	9.69	5.75	9.88
	5425	3.15	0.00	3.15	0.00	4.75	0.00
	<i>Total</i>	<i>8.00</i>	<i>9.74</i>	<i>8.00</i>	<i>9.69</i>	<i>10.50</i>	<i>9.88</i>
Total - Survey		<i>18.00</i>	<i>22.13</i>	<i>18.00</i>	<i>22.07</i>	<i>25.00</i>	<i>22.50</i>

11. Environmental Education/ Training/Extension							
11.01 Environmental Education Training Scheme	3435	19.00	0.75	12.00	0.02	17.00	0.02
11.02 National Museum of Natural History	3435	3.00	0.00	3.00	0.68	4.50	0.69
	5425	3.00	0.00	3.00	0.00	2.50	0.00
<i>Total</i>		<i>6.00</i>	<i>0.00</i>	<i>6.00</i>	<i>0.68</i>	<i>7.00</i>	<i>0.69</i>
<i>Total - Environmental Education/ Training/Extension</i>		<i>25.00</i>	<i>0.75</i>	<i>18.00</i>	<i>0.70</i>	<i>24.00</i>	<i>0.71</i>
12. Conservation Programme							
12.01 Biosphere Reserves	3435	2.37	0.00	2.37	0.00	2.37	0.00
	3601	2.63	0.00	2.63	0.00	3.63	0.00
<i>Total</i>		<i>5.00</i>	<i>0.00</i>	<i>5.00</i>	<i>0.00</i>	<i>6.00</i>	<i>0.00</i>
12.02 Assistance for Regional Botanical Gardens	3435	2.00	0.00	1.00	0.00	2.00	0.00
12.03 Mangroves Eco-Systems and Wetlands	3435	1.30	0.00	1.30	0.00	1.30	0.00
	3601	6.70	0.00	6.70	0.00	8.70	0.00
<i>Total</i>		<i>8.00</i>	<i>0.00</i>	<i>8.00</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>
12.04 National Resources Management	3601	0.00	0.00	0.26	0.00	0.00	0.00
<i>Total - Conservation Programme</i>		<i>15.00</i>	<i>0.00</i>	<i>14.26</i>	<i>0.00</i>	<i>18.00</i>	<i>0.00</i>
13. Environmental Planning and Coordination							
13.01 Environmental Information System	3435	2.00	1.74	2.00	0.21	2.50	0.21
13.02 Centres of Excellence	3435	8.00	0.00	6.15	1.35	8.00	1.35
<i>Total</i>		<i>10.00</i>	<i>1.74</i>	<i>8.15</i>	<i>1.56</i>	<i>10.50</i>	<i>1.56</i>
14. Research and Ecological Regeneration							
14.01 Research and Development	3435	4.00	0.00	4.00	0.00	4.50	0.00
14.02 G.B. Pant Himalayan Institute of Environment and Development	3435	6.00	0.00	6.00	0.00	6.00	0.00
14.03 Eco-Development Forces	3435	10.00	0.00	8.00	0.00	8.00	0.00
<i>Total</i>		<i>20.00</i>	<i>0.00</i>	<i>18.00</i>	<i>0.00</i>	<i>18.50</i>	<i>0.00</i>
15. International Cooperation							
<i>Prevention and Control of Pollution</i>							
1. Prevention of Pollution of National Rivers							
16.01 National River Conservation Directorate	3435	6.00	0.00	6.00	0.00	6.00	0.00
16.02 National River Conservation Plan	3435	254.00	0.00	278.26	0.00	0.00	0.00
	3601	0.00	0.00	0.00	0.00	234.00	0.00
<i>Total</i>		<i>254.00</i>	<i>0.00</i>	<i>278.26</i>	<i>0.00</i>	<i>234.00</i>	<i>0.00</i>
16.03 National Lake Conservation Plan	3435	30.00	0.00	12.19	0.00	0.00	0.00
	3601	0.00	0.00	0.00	0.00	45.00	0.00
<i>Total</i>		<i>290.00</i>	<i>0.00</i>	<i>296.45</i>	<i>0.00</i>	<i>285.00</i>	<i>0.00</i>
17. Prevention of Air & Water Pollution							
17.01 Prevention and control of Water Pollution (cess).	3435	0.00	50.11	0.00	43.86	0.00	44.10
17.02 Establishment of Environment Authorities and Environmental Commission & Tribunal	3435	2.50	0.00	3.28	0.00	5.00	0.00
17.03 Central Pollution Control Board	3435	22.00	0.00	20.00	6.47	22.00	6.47
17.03 Promotion of Common Effluent Treatment Plants	3435	2.47	0.00	2.47	0.00	0.00	0.00
	3601	0.00	0.00	0.00	0.00	5.00	0.00
<i>Total</i>		<i>2.47</i>	<i>0.00</i>	<i>2.47</i>	<i>0.00</i>	<i>5.00</i>	<i>0.00</i>
17.05 Pollution Control Projects	3435	10.00	0.00	13.54	0.00	0.00	0.00

17.06 Air Quality Monitoring Project for Bangalore	3601	0.00	0.00	0.00	0.00	0.00	0.00
17.07 Other Schemes	3435	1.60	7.19	0.65	0.00	2.00	0.00
	<i>Total</i>	<i>41.04</i>	<i>57.30</i>	<i>42.41</i>	<i>50.33</i>	<i>39.00</i>	<i>50.57</i>
18. Impact Assessment							
18.01 Environment Impact Assessment Programme	3435	2.00	0.05	2.00	0.05	2.80	0.05
18.02 Development and Promotion of Clean Technology	3435	4.00	0.00	2.00	0.00	3.50	0.00
	<i>Total</i>	<i>6.00</i>	<i>0.05</i>	<i>4.00</i>	<i>0.05</i>	<i>6.30</i>	<i>0.05</i>
<i>Total- Prevention and Control of Pollution</i>		<i>337.04</i>	<i>57.35</i>	<i>342.86</i>	<i>50.38</i>	<i>330.30</i>	<i>50.62</i>
19. Other Programmes							
19.01 Abatement of Pollution	3435	3.00	0.00	3.00	0.00	4.00	0.00
19.02 Taj Protection Mission	3435	0.00	0.00	0.00	0.00	0.00	0.00
	3601	25.00	0.00	25.00	0.00	33.00	0.00
	<i>Total</i>	<i>25.00</i>	<i>0.00</i>	<i>25.00</i>	<i>0.00</i>	<i>33.00</i>	<i>0.00</i>
19.03 Environmental Commission & Tribunal	3435	0.00	0.00	0.00	0.00	0.00	0.00
19.04 Hazardous Substance Management	3435	9.00	0.00	8.00	0.00	9.00	0.00
	3601	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total</i>	<i>9.00</i>	<i>0.00</i>	<i>8.00</i>	<i>0.00</i>	<i>9.00</i>	<i>0.00</i>
19.05 Natural Resources Management	3435	1.00	0.00	1.00	0.00	1.50	0.00
19.06 Paryavaran Sudhar Pariyojana	3435	0.00	0.00	0.00	0.00	0.00	0.00
19.07 Indo-Canada Environment Facility Projects	3435	0.01	0.00	0.01	0.00	0.01	0.00
19.08 Indian Environment Management Capacity Building Projects	3435	38.00	0.00	24.20	0.00	16.74	0.00
19.09 Urban Environment Management Project	3435	0.00	0.00	0.00	0.00	0.00	0.00
19.10 Govt. of India - United Nation Development Programme - Environment Support Programme	3435	3.00	0.00	3.00	0.00	1.00	0.00
19.11 Taxonomy Capacity Building Project	3435	1.00	0.00	1.00	0.00	1.50	0.00
19.12 Indian Institute of Bio Diversity	3435	0.00	0.00	0.00	0.00	0.00	0.00
19.13 Biodiversity Conservation	3435	2.00	0.00	2.00	0.00	3.50	0.00
19.14 Information Technology	3435	3.00	0.00	2.50	0.00	2.50	0.00
19.15 Climate Change Project	3435	12.00	0.00	18.50	0.00	1.00	0.00
19.16 Civil Construction Unit	5425	2.00	0.00	2.00	0.00	1.94	0.00
19.17 Others	3435	1.92	0.00	1.29	0.00	1.51	0.00
	<i>Total</i>	<i>100.93</i>	<i>0.00</i>	<i>91.50</i>	<i>0.00</i>	<i>77.20</i>	<i>0.00</i>
20. Capital Outlay on Ecology and Environment	5425	0.00	0.00	0.00	0.00	0.00	0.00
21. Lumpsum Provision for Projects/ Schemes for North-East Region and Sikkim	2552	99.00	0.00	86.17	0.00	100.00	0.00
	4552	0.00	0.00	0.00	0.00	1.00	0.00
	<i>Total</i>	<i>99.00</i>	<i>0.00</i>	<i>86.17</i>	<i>0.00</i>	<i>101.00</i>	<i>0.00</i>
<i>Total- Ecology and Environment</i>		<i>626.47</i>	<i>83.20</i>	<i>598.44</i>	<i>75.90</i>	<i>606.00</i>	<i>76.50</i>
Grand Total		992.47	121.05	942.47	113.80	1015.00	114.59