

CHAPTER - IV
216. STATEMENT SHOWING THE FINANCIAL REQUIREMENT OF FUNDS IN REVISED ESTIMATES
2003-2004 AND BUDGET ESTIMATES 2004-2005.

(Rs. in crores)

	Major Head	2003-2004 Budget		2003-2004 Revised		2004-2005 Budget	
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
	Revenue	984.55	114.59	929.23	145.00	1133.25	151.21
	Capital	25.45	0.00	20.77	5.00	16.75	0.00
	Total	1010.00	114.59	950.00	150.00	1150.00	151.21
1. Secretariat-Economic Services	3451	0.00	8.39	0.00	9.78	0.00	10.00
Forestry and Wildlife							
2. Education and Training							
2.01 State Forest Ranger's College	2406	1.00	2.22	1.00	2.22	1.08	2.25
	4406	0.50	0.00	0.50	0.00	0.50	0.00
	Total	1.50	2.22	1.50	2.22	1.58	2.25
2.02 Indira Gandhi National Forest Academy	2406	2.74	2.81	2.74	2.81	2.75	2.82
	4406	2.26	0.00	3.39	0.00	2.25	0.00
	Total	5.00	2.81	6.13	2.81	5.00	2.82
2.03. Training of I.F.S.	2406	1.00	0.00	1.00	0.00	1.75	0.00
2.04. Indian Institute of Forestry Management	2406	4.00	0.82	4.00	0.82	4.00	0.82
Total- Education and Training		11.50	5.85	12.63	5.85	12.33	5.89
3 Research							
3.01 Indian Council of Forestry Research and Education	2406	34.00	11.46	34.00	11.46	32.00	11.46
3.02 Indian Plywood Industries Research Institute	2406	1.50	1.04	1.50	1.04	2.50	1.04
	Total	35.50	12.50	35.50	12.50	34.50	12.50
4. Survey and Utilisation of Forest Resources - Forest Survey of India	2406	4.50	5.45	4.50	5.45	4.00	5.55
	4406	2.50	0.00	0.77	0.00	1.00	0.00
	Total	7.00	5.45	5.27	5.45	5.00	5.55
5. Forest Conservation, Development & Regeneration							
5.01 Regeneration - Strengthening of Forest Divisions	2406	5.00	0.00	5.00	0.00	4.00	0.00
	4406	2.00	0.00	1.19	0.00	2.00	0.00
	Total	7.00	0.00	6.19	0.00	6.00	0.00
5.02 Integrated Forest Protection Scheme	2406	3.50	0.00	2.73	0.00	5.10	0.00
	3601	28.50	0.00	15.50	0.00	59.50	0.00
	3602	2.00	0.00	2.00	0.00	0.40	0.00
	Total	34.00	0.00	20.23	0.00	65.00	0.00
Total- Forest Conservation, Development and Regeneration		41.00	0.00	26.42	0.00	71.00	0.00
6. Wildlife Preservation							
6.01 Wildlife Institute of India	2406	8.00	1.52	11.57	1.52	10.00	1.50
6.02 Project Tiger	2406	0.50	0.00	0.80	0.00	0.30	0.00
	3601	25.50	0.00	25.50	0.00	26.70	0.00
	Total	26.00	0.00	26.30	0.00	27.00	0.00
6.03 Strengthening of Wildlife Division & Consultancies for Special Tasks	2406	2.00	0.00	3.70	0.00	4.00	0.00
6.04 Project Elephant	2406	0.32	0.00	0.32	0.00	0.35	0.00
	3601	9.68	0.00	9.68	0.00	10.65	0.00

	Total	10.00	0.00	10.00	0.00	11.00	0.00
6.05 Central Zoo Authority	2406	10.50	0.00	10.50	0.00	11.00	0.00
6.06 Eco. Development around important protected areas	2406	2.89	0.00	1.94	0.00	1.06	0.00
	3601	25.11	0.00	12.48	0.00	6.19	0.00
	Total	28.00	0.00	14.42	0.00	7.25	0.00
6.07 Assistance for Development of National Parks and Sanctuaries	3601	29.00	0.00	33.00	0.00	37.00	0.00
	3602	1.00	0.00	1.00	0.00	1.00	0.00
	Total	30.00	0.00	34.00	0.00	38.00	0.00
6.08 Protection of Wildlife outside protected areas	2406	5.00	0.00	0.00	0.00	0.00	0.00
6.09 Welfare of Animals	2406	18.00	0.53	14.77	0.68	14.00	0.68
Total - Wildlife Preservation		137.50	2.05	125.26	2.20	122.25	2.18
7. Zoological Park	2406	0.50	3.20	2.15	3.71	1.00	3.76
8. International Cooperation	2406	0.00	0.65	0.00	1.28	0.00	1.21
9. National Afforestation and Eco-development Programme							
9.01 National Afforestation and Eco-development Board	2406	8.00	0.00	11.50	0.00	25.00	0.00
9.02 National Afforestation Programme	2406	150.00	0.00	160.00	0.00	182.00	0.00
	3601	0.00	0.00	0.00	0.00	8.00	0.00
	Total	150.00	0.00	160.00	0.00	190.00	0.00
9.03 Greening India Programme	3601	1.00	0.00	0.00	0.00	0.00	0.00
9.04 National Programme for Combating Desertification	2406	1.00	0.00	0.00	0.00	0.00	0.00
	3601	1.00	0.00	0.00	0.00	0.00	0.00
	Total	2.00	0.00	0.00	0.00	0.00	0.00
9.05 Other Programmes including maintenance cost of Ninth Plan	3601	15.00	0.00	15.00	0.00	0.00	0.00
9.06 Civil Wing (Forestry)*	4406	0.00	0.00	0.00	0.00	0.00	0.00
9.07 Andaman and Nicobar Islands Forest and Plantation Development Corporation	6406	0.00	0.00	0.00	5.00	0.00	0.00
Total - National Afforestation and Eco-development Programme		176.00	0.00	186.50	5.00	215.00	0.00
Total- Forestry and Wildlife Ecology and Environment		409.00	29.70	393.73	35.99	461.08	31.09
10. Survey							
10.01 Botanical Survey of India	3435	6.50	12.62	6.41	12.27	9.50	12.80
	5425	8.00	0.00	4.75	0.00	4.50	0.00
	Total	14.50	12.62	11.16	12.27	14.00	12.80
10.02 Zoological Survey of India	3435	5.75	9.88	5.90	9.19	6.25	9.45
	5425	4.75	0.00	4.73	0.00	4.00	0.00
	Total	10.50	9.88	10.63	9.19	10.25	9.45
Total - Survey		25.00	22.50	21.79	21.46	24.25	22.25
11. Environmental Education/ Training/Extension							
11.01 Environmental Education Training Scheme	3435	17.00	0.02	17.00	0.02	34.00	0.02
11.02 National Museum of Natural History	3435	4.50	0.69	4.50	0.67	4.50	0.68
	5425	2.50	0.00	2.50	0.00	1.50	0.00
	Total	7.00	0.69	7.00	0.67	6.00	0.68
Total - Environmental Education/Training/Extension		24.00	0.71	24.00	0.69	40.00	0.70
12. Conservation Programme							

12.01 Biosphere Reserves	3435	2.37	0.00	2.37	0.00	2.50	0.00
	3601	3.63	0.00	3.63	0.00	3.50	0.00
	Total	6.00	0.00	6.00	0.00	6.00	0.00
12.02 Assistance for Regional Botanical Gardens	3435	2.00	0.00	1.50	0.00	1.50	0.00
12.03 Mangroves Eco-Systems and Wetlands	3435	1.30	0.00	1.30	0.00	2.00	0.00
	3601	8.70	0.00	9.20	0.00	9.00	0.00
	Total	10.00	0.00	10.50	0.00	11.00	0.00
Total - Conservation Programme		18.00	0.00	18.00	0.00	18.50	0.00
13. Environmental Planning and Coordination							
13.01 Environmental Information System	3435	2.50	0.21	2.50	0.21	3.00	0.21
13.02 Centres of Excellence	3435	8.00	1.35	8.00	1.48	7.00	1.48
	Total	10.50	1.56	10.50	1.69	10.00	1.69
14. Research and Ecological Regeneration							
14.01 Research and Development	3435	4.50	0.00	4.50	0.00	3.00	0.00
14.02 G.B. Pant Himalayan Institute of Environment and Development	3435	6.00	0.00	7.00	0.00	7.00	0.00
14.03 Eco-Development Forces	3435	8.00	0.00	8.00	0.00	8.00	0.00
	Total	18.50	0.00	19.50	0.00	18.00	0.00
15. International Cooperation	3435	1.50	1.11	1.50	1.68	1.20	1.42
16. Prevention of Pollution of National Rivers							
16.01 National River Conservation Directorate	3435	6.00	0.00	6.00	0.00	5.00	0.00
16.02 National River Conservation Plan	3435	0.00	0.00	146.72	0.00	304.20	0.00
	3601	159.00	0.00	87.28	0.00	0.00	0.00
	3602	75.00	0.00	0.00	0.00	0.00	0.00
16.03 National Lake Conservation Plan	3435	0.00	0.00	29.50	0.00	45.00	0.00
	3601	45.00	0.00	15.50	0.00	0.00	0.00
	Total	285.00	0.00	285.00	0.00	354.20	0.00
17. Prevention of Air & Water Pollution							
17.01 Prevention and control of Water Pollution (cess).	3435	0.00	44.10	0.00	71.17	0.00	76.52
17.02 Establishment of Environment Authorities & Environmental Commission & Tribunal	3435	5.00	0.00	5.00	0.00	4.00	0.00
17.03 Central Pollution Control Board	3435	22.00	6.47	22.00	7.49	22.00	7.49
17.04 Promotion of Common Effluent Treatment Plants	3435	0.00	0.00	4.95	0.00	4.00	0.00
	3601	5.00	0.00	0.05	0.00	0.00	0.00
17.05 Other Schemes	3435	2.00	0.00	1.00	0.00	1.00	0.00
	Total	34.00	50.57	33.00	78.66	31.00	84.01
18. Impact Assessment							
18.01 Environment Impact Assessment Programme	3435	2.80	0.05	2.80	0.05	2.00	0.05
18.02 Development and Promotion of Clean Technology	3435	3.50	0.00	3.50	0.00	2.00	0.00
	Total	6.30	0.05	6.30	0.05	4.00	0.05
Total- Prevention and		325.30	50.62	324.30	78.71	389.20	84.06

Control of Pollution

19. Other Programmes							
19.01 Abatement of Pollution	3435	4.00	0.00	4.32	0.00	4.00	0.00
19.02 Taj Protection Mission	3601	33.00	0.00	0.01	0.00	1.00	0.00
19.03 Hazardous Substance Management	3435	9.00	0.00	5.00	0.00	7.00	0.00
19.04 Natural Resources Management	3435	1.50	0.00	1.50	0.00	1.00	0.00
19.05 Indo-Canada Environment Facility Projects	3435	0.01	0.00	0.01	0.00	0.01	0.00
19.06 Indian Environment Management Capacity Building Projects	3435	16.74	0.00	16.74	0.00	25.26	0.00
19.07 Govt. of India - United Nation Development Programme Environment Support Programme	3435	1.00	0.00	1.00	0.00	1.00	0.00
19.08 Taxonomy Capacity Building Project	3435	1.50	0.00	1.50	0.00	2.00	0.00
19.09 Biodiversity Conservation	3435	3.50	0.00	3.50	0.00	3.50	0.00
19.10 Information Technology	3435	2.50	0.00	3.45	0.00	25.00	0.00
19.11 Climate Change Project	3435	1.00	0.00	1.20	0.00	1.00	0.00
19.12 Civil Construction Unit	5425	1.94	0.00	1.94	0.00	1.00	0.00
19.13 Others	3435	1.51	0.00	1.51	0.00	1.00	0.00
Total		77.20	0.00	41.68	0.00	72.77	0.00
20. Lumpsum Provision for Projects/Schemes for North-East Region and Sikkim	2552	100.00	0.00	94.00	0.00	115.00	0.00
	4552	1.00	0.00	1.00	0.00	0.00	0.00
Total		101.00	0.00	95.00	0.00	115.00	0.00
Total- Ecology and Environment		601.00	76.50	556.27	104.23	688.92	110.12
Grand Total		1010.00	114.59	950.00	150.00	1150.00	151.21

* Plan figures under 4406 are distributed under schemes 2.01, 2.02, 4 and 5.01.