

MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE

DEMAND NO. 27

Ministry of Environment, Forests and Climate Change*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1980.86	43.84	2024.70	3451.09	55.25	3506.34	3495.90	43.35	3539.25	4002.69	40.03	4042.72
Recoveries	-248.88	...	-248.88	-1000.00	...	-1000.00	-955.74	...	-955.74	-1111.30	...	-1111.30
Receipts	-254.70	...	-254.70	-256.00	...	-256.00	-256.00	...	-256.00	-256.00	...	-256.00
Net	1477.28	43.84	1521.12	2195.09	55.25	2250.34	2284.16	43.35	2327.51	2635.39	40.03	2675.42
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	57.31	5.41	62.72	73.48	...	73.48	79.71	...	79.71	83.59	...	83.59
2. Attached/Subordinate Offices												
2.01 Regional Offices	22.68	5.39	28.07	30.00	7.00	37.00	30.00	7.00	37.00	31.12	5.88	37.00
2.02 National Afforestation and Eco-Development Board	3.61	...	3.61	5.00	...	5.00	5.39	...	5.39	5.60	...	5.60
2.03 National River Conservation Directorate	5.97	...	5.97	7.00	...	7.00	7.80	...	7.80	7.80	...	7.80
2.04 Forest Survey of India	19.86	0.10	19.96	22.51	0.25	22.76	24.27	0.10	24.37	22.31	2.10	24.41
2.05 Indira Gandhi National Forest Academy	42.91	0.47	43.38	46.90	1.00	47.90	37.16	1.00	38.16	44.30	0.70	45.00
2.06 State Forest Service and Rangers College	12.04	1.01	13.05	13.93	3.00	16.93	15.22	2.20	17.42	14.42	3.00	17.42
2.07 Wildlife Crime Control Bureau	7.12	...	7.12	10.04	...	10.04	10.04	...	10.04	10.04	...	10.04
2.08 National Institute of Animal Welfare	1.86	...	1.86	4.00	...	4.00	3.80	...	3.80	4.00	...	4.00
2.09 Botanical Survey of India	45.52	17.83	63.35	56.49	14.00	70.49	61.24	12.05	73.29	60.24	6.21	66.45
2.10 Zoological Survey of India	43.51	10.09	53.60	41.40	18.00	59.40	49.90	10.00	59.90	49.81	9.09	58.90
2.11 National Museum of Natural History	12.88	2.40	15.28	14.88	7.00	21.88	13.23	7.00	20.23	12.47	10.40	22.87
2.12 National Green Tribunal	21.78	...	21.78	35.00	...	35.00	45.00	...	45.00	40.58	1.00	41.58
Total- Attached/Subordinate Offices	239.74	37.29	277.03	287.15	50.25	337.40	303.05	39.35	342.40	302.69	38.38	341.07
3. National Zoological Park												
3.01 Gross Budgetary Support	16.83	1.14	17.97	19.00	5.00	24.00	19.40	4.00	23.40	19.25	1.65	20.90
3.02 Less Gate Receipts	-11.72	...	-11.72	-6.00	...	-6.00	-6.00	...	-6.00	-6.00	...	-6.00
Net	5.11	1.14	6.25	13.00	5.00	18.00	13.40	4.00	17.40	13.25	1.65	14.90
Total-Establishment Expenditure of the Centre	302.16	43.84	346.00	373.63	55.25	428.88	396.16	43.35	439.51	399.53	40.03	439.56

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Central Sector Schemes/Projects												
Environmental Knowledge and Capacity Building												
4. Forestry Training and Capacity Building												
4.01 Programme Component	3.62	...	3.62	6.00	...	6.00	5.00	...	5.00	6.00	...	6.00
4.02 EAP Component	22.42	...	22.42	15.00	...	15.00	11.00	...	11.00	17.00	...	17.00
Total- Forestry Training and Capacity Building	26.04	...	26.04	21.00	...	21.00	16.00	...	16.00	23.00	...	23.00
5. Eco-Task Force	13.50	...	13.50	20.00	...	20.00	20.00	...	20.00	30.00	...	30.00
Total-Environmental Knowledge and Capacity Building	39.54	...	39.54	41.00	...	41.00	36.00	...	36.00	53.00	...	53.00
National Coastal Management Programme												
6. National Coastal Zone Management Programme (EAP)	116.00	...	116.00	223.98	...	223.98	341.68	...	341.68	441.98	...	441.98
7. National Coastal Mission	...	...	...	...	...	...	...	...	...	5.00	...	5.00
Total-National Coastal Management Programme	116.00	...	116.00	223.98	...	223.98	341.68	...	341.68	446.98	...	446.98
Environment Protection, Management and Sustainable Development												
8. Pollution Abatement	15.60	...	15.60	20.00	...	20.00	9.60	...	9.60	21.20	...	21.20
9. Hazardous Substances Management (HSM)												
9.01 Programme Component	2.93	...	2.93	4.50	...	4.50	4.50	...	4.50	4.32	...	4.32
9.02 EAP Component	12.16	...	12.16	15.00	...	15.00	31.00	...	31.00	50.00	...	50.00
Total- Hazardous Substances Management (HSM)	15.09	...	15.09	19.50	...	19.50	35.50	...	35.50	54.32	...	54.32
10. Climate Change Action Plan(Funded from NCEF)	136.55	...	136.55	30.00	...	30.00	47.00	...	47.00	40.00	...	40.00
11. National Adaptation Fund (Funded from NCEF)	128.46	...	128.46	100.00	...	100.00	98.00	...	98.00	110.00	...	110.00
12. National Mission on Himalayan Studies (Funded from NCEF)	64.08	...	64.08	50.00	...	50.00	16.50	...	16.50	50.00	...	50.00
Total-Environment Protection, Management and Sustainable Development	359.78	...	359.78	219.50	...	219.50	206.60	...	206.60	275.52	...	275.52
Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation												
13. Environmental Education, Awareness and Training	37.11	...	37.11	51.00	...	51.00	48.00	...	48.00	60.00	...	60.00
14. Environment Information Systems (ENVIS)	11.21	...	11.21	23.10	...	23.10	16.30	...	16.30	23.00	...	23.00
15. Centres of Excellence	19.75	...	19.75	24.50	...	24.50	21.50	...	21.50	18.00	...	18.00
16. R and D for Conservation and Development	10.50	...	10.50	19.00	...	19.00	13.00	...	13.00	17.50	...	17.50
17. Environmental Impact Assessment	1.55	...	1.55	4.10	...	4.10	4.76	...	4.76	5.40	...	5.40
18. International Co-operation	12.23	...	12.23	15.47	...	15.47	15.47	...	15.47	15.81	...	15.81
Total-Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation	92.35	...	92.35	137.17	...	137.17	119.03	...	119.03	139.71	...	139.71
Total-Central Sector Schemes/Projects	607.67	...	607.67	621.65	...	621.65	703.31	...	703.31	915.21	...	915.21
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
19. Animal Welfare Board	10.86	...	10.86	11.04	...	11.04	4.99	...	4.99	2.75	...	2.75

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20. Central Pollution Control Board	66.50	...	66.50	70.15	...	70.15	90.15	...	90.15	74.30	...	74.30
21. Central Zoo Authority	9.88	...	9.88	10.00	...	10.00	10.00	...	10.00	10.24	...	10.24
22. National Biodiversity Authority	8.53	...	8.53	18.00	...	18.00	18.00	...	18.00	18.40	...	18.40
23. National Tiger Conservation Authority	9.25	...	9.25	5.00	...	5.00	6.50	...	6.50	8.15	...	8.15
Total-Statutory and Regulatory Bodies	105.02	...	105.02	114.19	...	114.19	129.64	...	129.64	113.84	...	113.84
Autonomous Bodies												
24. GB Pant Himalayan Institute of Environment and Development	12.64	...	12.64	18.00	...	18.00	18.00	...	18.00	19.00	...	19.00
25. Indian Council of Forestry Research and Education	143.33	...	143.33	163.20	...	163.20	163.20	...	163.20	171.00	...	171.00
26. Indian Institute of Forest Management	19.75	...	19.75	20.10	...	20.10	20.10	...	20.10	20.60	...	20.60
27. Indian Plywood Industries Research and Training Institute	6.31	...	6.31	7.80	...	7.80	7.80	...	7.80	7.75	...	7.75
28. Wildlife Institute of India	22.34	...	22.34	26.50	...	26.50	26.50	...	26.50	26.45	...	26.45
Total-Autonomous Bodies	204.37	...	204.37	235.60	...	235.60	235.60	...	235.60	244.80	...	244.80
Others												
29. <i>Prevention and Control of Water Pollution</i>												
29.01 Gross Budgetary Support	183.54	...	183.54	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00
29.02 Less - Water Cess Receipts	-242.98	...	-242.98	-250.00	...	-250.00	-250.00	...	-250.00	-250.00	...	-250.00
Net	-59.44	...	-59.44	...	...	...	...	...	...	...	...	...
30. Transfer to National Clean Energy Fund (NCEF)	...	...	...	1000.00	...	1000.00	955.74	...	955.74	1111.30	...	1111.30
31. Less-Amount met from National Clean Energy Fund (NCEF)	-244.94	...	-244.94	-1000.00	...	-1000.00	-955.74	...	-955.74	-1111.30	...	-1111.30
32. Actual Recoveries	-3.94	...	-3.94	...	...	...	...	...	...	...	...	...
Total-Others	-308.32	...	-308.32	...	...	...	...	...	...	...	...	...
Total-Other Central Sector Expenditure	1.07	...	1.07	349.79	...	349.79	365.24	...	365.24	358.64	...	358.64
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Environment, Forestry and Wildlife												
33. <i>National Mission for a Green India (Funded From NCEF)</i>												
33.01 Green India Mission-National Afforestation Programme	164.97	...	164.97	105.01	...	105.01	98.01	...	98.01	107.80	...	107.80
33.02 Intensification of Forest Management	44.50	...	44.50	50.00	...	50.00	45.44	...	45.44	50.00	...	50.00
<i>Total- National Mission for a Green India (Funded From NCEF)</i>	<i>209.47</i>	...	<i>209.47</i>	<i>155.01</i>	...	<i>155.01</i>	<i>143.45</i>	...	<i>143.45</i>	<i>157.80</i>	...	<i>157.80</i>
34. <i>Integrated Development of Wildlife Habitats (Funded from NCEF)</i>												
34.01 Project Tiger	154.85	...	154.85	375.00	...	375.00	365.00	...	365.00	345.00	...	345.00
34.02 Project Elephant	12.08	...	12.08	25.00	...	25.00	20.00	...	20.00	27.50	...	27.50
34.03 Integrated Development of Wildlife Habitats	61.01	...	61.01	100.00	...	100.00	90.00	...	90.00	150.00	...	150.00

(In ₹ crores)												
	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Integrated Development of Wildlife Habitats (Funded from NCEF)</i>	227.94	...	227.94	500.00	...	500.00	475.00	...	475.00	522.50	...	522.50
35. <i>Conservation of Natural Resources and Ecosystems (Funded from NCEF)</i>												
35.01 Conservation of Corals and Mangroves	5.17	...	5.17	18.01	...	18.01	18.00	...	18.00	18.00	...	18.00
35.02 Biodiversity Conservation	17.85	...	17.85	22.00	...	22.00	22.00	...	22.00	30.21	...	30.21
35.03 Conservation of Aquatic Ecosystems	39.23	...	39.23	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
<i>Total- Conservation of Natural Resources and Ecosystems (Funded from NCEF)</i>	62.25	...	62.25	100.01	...	100.01	100.00	...	100.00	108.21	...	108.21
36. <i>National River Conservation Programme</i>												
36.01 Funded from NCEF	61.73	...	61.73	70.00	...	70.00	80.00	...	80.00	140.50	...	140.50
36.02 EAP Component	4.99	...	4.99	25.00	...	25.00	21.00	...	21.00	33.00	...	33.00
<i>Total- National River Conservation Programme</i>	66.72	...	66.72	95.00	...	95.00	101.00	...	101.00	173.50	...	173.50
Total-Environment, Forestry and Wildlife	566.38	...	566.38	850.02	...	850.02	819.45	...	819.45	962.01	...	962.01
Total-Centrally Sponsored Schemes	566.38	...	566.38	850.02	...	850.02	819.45	...	819.45	962.01	...	962.01
Grand Total	1477.28	43.84	1521.12	2195.09	55.25	2250.34	2284.16	43.35	2327.51	2635.39	40.03	2675.42
B. Developmental Heads												
Economic Services												
1. Forestry and Wild Life	382.46	...	382.46	409.70	...	409.70	390.85	...	390.85	438.48	...	438.48
2. New and Renewable Energy	...	...	...	1000.00	...	1000.00	955.74	...	955.74	1111.30	...	1111.30
3. Ecology and Environment	595.53	...	595.53	615.15	...	615.15	760.66	...	760.66	932.52	...	932.52
4. Secretariat-Economic Services	57.31	...	57.31	73.48	...	73.48	79.71	...	79.71	83.59	...	83.59
5. Capital Outlay on Forestry and Wild Life	...	3.68	3.68	...	14.25	14.25	...	12.30	12.30	...	13.33	13.33
6. Capital Outlay on Other Scientific and Environmental Research	...	40.16	40.16	...	36.00	36.00	...	26.05	26.05	...	26.70	26.70
Total-Economic Services	1035.30	43.84	1079.14	2098.33	50.25	2148.58	2186.96	38.35	2225.31	2565.89	40.03	2605.92
Others												
7. North Eastern Areas	...	...	...	167.50	...	167.50	162.55	...	162.55	131.75	...	131.75
8. Grants-in-aid to State Governments	441.56	...	441.56	-70.74	...	-70.74	-65.35	...	-65.35	-62.25	...	-62.25
9. Grants-in-aid to Union Territory Governments	0.42	...	0.42	...	...	...	...	...	...	...	...	...
10. Capital Outlay on North Eastern Areas	...	...	...	...	5.00	5.00	...	5.00	5.00	...	...	...
Total-Others	441.98	...	441.98	96.76	5.00	101.76	97.20	5.00	102.20	69.50	...	69.50
Grand Total	1477.28	43.84	1521.12	2195.09	55.25	2250.34	2284.16	43.35	2327.51	2635.39	40.03	2675.42

1 - 3. Secretariat: The provision is for secretariat expenditure of the Ministry of Environment, Forest & Climate Change and attached/subordinate offices.

4 and 5. Environmental Knowledge and Capacity Building- The Umbrella Central Sector Scheme has two sub-schemes (i) Forestry Training and Capacity Building (ii) Eco Task Force. The scheme Forestry Training and Capacity Building aims to cover the whole gamut of the training and exposure needs of the forestry

sector personnel. Eco Task scheme is being implemented through Ministry of Defence for ecological restoration of terrains, rendered difficult either due to severe degradation or remote location.

6 and 7. National Coastal Management Programme: Ministry is responsible for implementing the Coastal Regulation Zone (CRZ) Notification 2011 to ensure livelihood security of coastal communities including fisher folks, to conserve, protect the coastal stretches and to promote sustainable development based on scientific principles. The Island Protection Zone (IPZ) Notification is also being implemented by the Ministry for conserving, protecting and promoting sustainable development in the islands of Andaman & Nicobar and the Lakshadweep. A World Bank assisted Integrated Coastal Zone Management Project is implemented in the coastal States and Union Territories.

8 - 12. Environmental Protection, Management and Sustainable Development: Ministry gives priority to protection of environment and sustainable development. The Umbrella Scheme supports development of clean technologies and also abatement of the pollution in industrial plants. The growing recognition of the threat of the Climate Change and its significance as an area of domestic policy making and planning is recognized under this umbrella scheme which funds support to programmes/projects on Pollution Abatement, Hazardous Substances Management, Climate Change Action Plan, National Adaptation Fund for Climate Change and National Mission of Himalayan Studies.

13 -18. Decision Support System for Environmental Awareness, Policy, Planning and Outcome Evaluation: The scheme creates awareness and imparts environmental education through exhibitions and training programmes. Among other objectives are collection of environmental information, dissemination of information to larger stakeholders and Environmental Impact Assessment. The R&D support is provided for Taxonomy Capacity Building, Biosafety, and Assistance to Botanical Gardens etc.

19 - 23. Statutory and Regulatory Bodies: The Ministry has five bodies- Animal Welfare Board of India (AWBI), Central Pollution Control Board (CPCB), Central Zoo Authority (CZA), National Biodiversity Authority (NBA) and National Tiger Conservation Authority (NTCA).

24 - 28. Autonomous Bodies: The Ministry supports various autonomous bodies/institutions which are engaged in Research and Development namely, Indian Institute of Forestry Management (IIFM), Indian Council of Forestry Research and Education (ICFRE), Indian Plywood Industries Research & Training Institute (IPRTI), Wildlife Institute of India (WII), GB Pant National Institute of Himalayan Environment and Sustainable Development (GBPNIHESD).

29. Prevention and Control of Water Pollution: Cess is levied under the Water (Prevention & Control of Pollution) Act 1974 and is collected by the State Pollution Control Boards. 80% of the cess collected is remitted to the States to support their pollution control measures and programmes.

33. National Mission for a Green India (Funded from NCEF): In order to increase the forest cover and to protect the existing forest land, the Ministry has two plan schemes namely, Green India Mission and Intensification of Forest Management. The schemes also have an EAP component of ₹ 0.50 crore for World Bank funded Eco system service improvement project.

34. Integrated Development of Wildlife Habitats (Funded from NCEF): The ministry has three main schemes to protect the wildlife of the country, namely, Project Tiger, Project Elephant and Integrated Development of Wildlife Habitats.

35. Conservation of Natural Resources and Eco-system (Funded from NCEF): To conserve the natural resources and eco-system of the country, the Ministry has been making efforts in areas like, corals, mangroves, Bio-spheres, wetland and lakes. A World Bank assisted project for Bio-diversity Conservation and

Rural Livelihood Improvement is being implemented which has EAP component of ₹ 17.21 crore for Biodiversity Conservation and Rural Livelihood Project by IDA.

36. National River Conservation Programme: The main objective of NRCP is to improve the water quality of polluted stretches of rivers by reduction in pollution load reaching the rivers by undertaking various pollution abatement works. In 2017-18, pollution abatement works would be undertaken in 17 towns along 12 rivers under NRCP.