

MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE

DEMAND NO. 27

Ministry of Environment, Forests and Climate Change

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1452.11	79.77	1531.88	1404.58	228.23	1632.81	1404.58	216.23	1620.81	1944.75	250.34	2195.09
Capital	61.82	5.54	67.36	42.02	6.77	48.79	42.02	5.77	47.79	55.25	...	55.25
Total	1513.93	85.31	1599.24	1446.60	235.00	1681.60	1446.60	222.00	1668.60	2000.00	250.34	2250.34
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	73.48	73.48
2. Education and Training												
2.01 Programme Component	2406	...	...	...	...	...	...	...	...	73.00	26.50	99.50
	2552	...	...	...	...	...	...	...	...	4.00	...	4.00
	4406	...	...	...	...	...	...	...	...	9.00	...	9.00
	4552	...	...	...	...	...	...	...	...	2.00	...	2.00
Total		...	...	...	...	...	...	...	...	88.00	26.50	114.50
2.02 EAP Component	2406	...	...	...	...	...	...	...	...	15.00	...	15.00
Total- Education and Training		...	...	...	...	...	...	...	...	103.00	26.50	129.50
3. Survey and Research												
3.01 Survey and Research	2406	...	...	...	...	...	...	...	...	32.25	29.26	61.51
	2552	...	...	...	...	...	...	...	...	9.50	...	9.50
	3435	...	...	...	...	...	...	...	...	69.50	57.77	127.27
	4406	...	...	...	...	...	...	...	...	5.25	...	5.25
	4552	...	...	...	...	...	...	...	...	3.00	...	3.00
	5425	...	...	...	...	...	...	...	...	36.00	...	36.00
Total		...	...	...	...	...	...	...	...	155.50	87.03	242.53
3.02 Less: Gate Receipts	0406	...	...	...	...	...	...	...	...	...	-6.00	-6.00
Net		...	...	...	...	...	...	...	...	155.50	81.03	236.53
4. Environmental Protection and Monitoring												
4.01 Programme Component	2552	...	...	...	...	...	...	...	...	4.25	...	4.25
	3435	...	...	...	...	...	...	...	...	130.25	5.50	135.75
Total		...	...	...	...	...	...	...	...	134.50	5.50	140.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4.02	EAP Component	3435	...	...	...	...	...	...	...	...	15.00	...	15.00
4.03	Cess Expenditure	3435	...	...	...	...	...	...	...	...	...	250.00	250.00
4.04	Less: Water Cess Receipts	0045	...	...	...	...	...	...	...	...	...	-250.00	-250.00
	<i>Net</i>		...	...	...	...	...	...	...	...	149.50	5.50	155.00
5.	National Coastal Zone Management Programme (EAP)	3435	...	...	...	...	...	...	...	...	223.98	...	223.98
6.	<i>National Action Plan on Climate Change</i>												
6.01	Climate Change Action Plan												
6.01.01	Climate Change Action Plan	3435	...	...	...	...	...	...	...	...	30.00	...	30.00
6.01.02	Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-30.00	...	-30.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
6.02	National Mission on Himalayan Studies												
6.02.01	National Mission on Himalayan Studies	3435	...	...	...	...	...	...	...	...	50.00	...	50.00
6.02.02	Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-50.00	...	-50.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
6.03	National Adaptation Fund												
6.03.01	National Adaptation Fund	2552	...	...	...	...	...	...	...	...	30.00	...	30.00
		3435	...	...	...	...	...	...	...	...	70.00	...	70.00
	<i>Total</i>		...	...	...	...	...	...	...	...	100.00	...	100.00
6.03.02	Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-100.00	...	-100.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
	<i>Total- National Action Plan on Climate Change</i>		...	...	...	...	...	...	...	...	...	...	...
7.	<i>Boards, Authorities and Tribunals</i>												
7.01	Central Zoo Authority (CZA)	2406	...	...	...	...	...	...	...	...	8.00	...	8.00
		2552	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total</i>		...	...	...	...	...	...	...	...	10.00	...	10.00
7.02	Animal Welfare Board	2406	...	...	...	...	...	...	...	...	9.00	2.04	11.04
7.03	Wildlife Crime Control Bureau (WCCB)	2406	...	...	...	...	...	...	...	...	9.00	1.04	10.04
7.04	National Tiger Conservation Authority (NTCA)	2406	...	...	...	...	...	...	...	...	5.00	...	5.00
7.05	National Green Tribunal (NGT) & Others	3435	...	...	...	...	...	...	...	...	35.00	...	35.00
7.06	Central Pollution Control Board (CPCB)	3435	...	...	...	...	...	...	...	...	50.00	20.15	70.15

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.07 National Biodiversity Authority (NBA)	3435	...	...	...	...	...	...	...	...	...	18.00	...	18.00
<i>Total- Boards, Authorities and Tribunals</i>		...	...	...	...	...	...	...	...	...	136.00	23.23	159.23
8. Assistance to Autonomous Bodies													
8.01 Indian Institute of Forest Management (IIFM)	2406	...	...	...	...	...	...	...	...	...	17.00	3.10	20.10
8.02 Indian Council of Forestry Research and Education (ICFRE)	2406	...	...	...	...	...	...	...	...	...	118.00	33.20	151.20
	2552	...	...	...	...	...	...	...	...	...	12.00	...	12.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	130.00	33.20	163.20
8.03 Indian Plywood Industries Research and Training Institute (IPIRTI)	2406	...	...	...	...	...	...	...	...	...	5.00	2.80	7.80
8.04 Wildlife Institute of India (WII)	2406	...	...	...	...	...	...	...	...	...	25.00	1.50	26.50
8.05 G.B. Pant Himalayan Institute of Environment and Development	3435	...	...	...	...	...	...	...	...	...	18.00	...	18.00
<i>Total- Assistance to Autonomous Bodies</i>		...	...	...	...	...	...	...	...	...	195.00	40.60	235.60
9. Transfer to National Clean Energy Fund (NCEF) - Central Plan	2810	...	...	...	...	...	...	...	...	...	180.00	...	180.00
State and UT Plan													
10. Transfer to National Clean Energy Fund (NCEF)													
10.01 State Plan	2810	...	...	...	...	...	...	...	...	...	819.40	...	819.40
10.02 UT Plan	2810	...	...	...	...	...	...	...	...	...	0.60	...	0.60
<i>Total- Transfer to National Clean Energy Fund (NCEF)</i>		...	...	...	...	...	...	...	...	...	820.00	...	820.00
11. National Mission for a Green India													
11.01 Green India Mission : National Afforestation Programme													
11.01.01 Green India Mission : National Afforestation Programme (EAP)	2406	...	...	...	...	...	...	...	...	...	0.01	...	0.01
11.01.02 Green India Mission : National Afforestation Programme	2406	...	...	...	...	...	...	...	...	...	1.75	...	1.75
	2552	...	...	...	...	...	...	...	...	...	20.00	...	20.00
	3601	...	...	...	...	...	...	...	...	...	83.25	...	83.25
<i>Total</i>		...	...	...	...	...	...	...	...	...	105.00	...	105.00
11.01.03 Less - Amount met from National Clean Energy Fund	2406	...	...	...	...	...	...	...	...	...	-1.75	...	-1.75
	3601	...	...	...	...	...	...	...	...	...	-103.25	...	-103.25
<i>Total</i>		...	...	...	...	...	...	...	...	...	-105.00	...	-105.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Net	...	...	...	...	...	...	...	...	...	0.01	...	0.01
11.02	Intensification of Forest Management												
11.02.01	Intensification of Forest Management	2406	...	...	...	...	...	...	...	...	2.35	...	2.35
		2552	...	...	...	...	...	...	...	...	10.00	...	10.00
		3601	...	...	...	...	...	...	...	...	37.15	...	37.15
		3602	...	...	...	...	...	...	...	...	0.50	...	0.50
	Total	...	...	...	...	...	...	...	...	...	50.00	...	50.00
11.02.02	Less - Amount met from National Clean Energy Fund	2406	...	...	...	...	...	...	...	...	-2.35	...	-2.35
		3601	...	...	...	...	...	...	...	...	-47.15	...	-47.15
		3602	...	...	...	...	...	...	...	...	-0.50	...	-0.50
	Total	...	...	...	...	...	...	...	...	...	-50.00	...	-50.00
	Net	...	...	...	...	...	...	...	...	...	...	...	...
	Total- National Mission for a Green India	...	...	...	...	...	...	...	...	...	0.01	...	0.01
12.	Integrated Development of Wildlife Habitats												
12.01	Project Tiger												
12.01.01	Project Tiger	2552	...	...	...	...	...	...	...	...	55.00	...	55.00
		3601	...	...	...	...	...	...	...	...	320.00	...	320.00
	Total	...	...	...	...	...	...	...	...	...	375.00	...	375.00
12.01.02	Less - Amount met from National Clean Energy Fund	3601	...	...	...	...	...	...	...	...	-375.00	...	-375.00
	Net	...	...	...	...	...	...	...	...	...	...	...	...
12.02	Project Elephant												
12.02.01	Project Elephant	2406	...	...	...	...	...	...	...	...	1.00	...	1.00
		2552	...	...	...	...	...	...	...	...	2.00	...	2.00
		3601	...	...	...	...	...	...	...	...	22.00	...	22.00
	Total	...	...	...	...	...	...	...	...	...	25.00	...	25.00
12.02.02	Less - Amount met from National Clean Energy Fund	2406	...	...	...	...	...	...	...	...	-1.00	...	-1.00
		3601	...	...	...	...	...	...	...	...	-24.00	...	-24.00
	Total	...	...	...	...	...	...	...	...	...	-25.00	...	-25.00
	Net	...	...	...	...	...	...	...	...	...	...	...	...
12.03	Integrated Development of Wildlife Habitats												
12.03.01	Integrated Development of Wildlife Habitats	2406	...	...	...	...	...	...	...	...	1.50	...	1.50

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2552	...	...	...	...	...	...	...	...	...	10.00	...	10.00
3601	...	...	...	...	...	...	...	...	...	88.50	...	88.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	100.00	...	100.00
12.03.02 Less - Amount met from National Clean Energy Fund	2406	...	...	...	...	...	...	...	...	-1.50	...	-1.50
3601	...	...	...	...	...	...	...	...	...	-98.50	...	-98.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	-100.00	...	-100.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Integrated Development of Wildlife Habitats</i>	...	...	...	...	...	...	...	...	...	...	...	...
13. Conservation of Natural Resources and Ecosystems												
13.01 Conservation of Natural Resources and Ecosystems	2552	...	...	...	...	...	...	...	...	3.75	...	3.75
3435	...	...	...	...	...	...	...	...	...	4.55	...	4.55
3601	...	...	...	...	...	...	...	...	...	79.61	...	79.61
3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
<i>Total</i>	...	...	...	...	...	...	...	...	...	88.01	...	88.01
13.02 Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-4.55	...	-4.55
3601	...	...	...	...	...	...	...	...	...	-83.35	...	-83.35
3602	...	...	...	...	...	...	...	...	...	-0.10	...	-0.10
<i>Total</i>	...	...	...	...	...	...	...	...	...	-88.00	...	-88.00
13.03 Conservation of Natural Resources and Ecosystems (EAP)	3435	...	...	...	...	...	...	...	...	2.00	...	2.00
3601	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	12.00	...	12.00
<i>Total- Conservation of Natural Resources and Ecosystems</i>	...	...	...	...	...	...	...	...	...	12.01	...	12.01
14. National River Conservation Programme												
14.01 National River Conservation Programme	2552	...	...	...	...	...	...	...	...	5.00	...	5.00
3435	...	...	...	...	...	...	...	...	...	11.00	...	11.00
3601	...	...	...	...	...	...	...	...	...	61.00	...	61.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	77.00	...	77.00
14.02 Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-11.00	...	-11.00
3601	...	...	...	...	...	...	...	...	...	-66.00	...	-66.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	-77.00	...	-77.00
14.03 National River Conservation Programme (EAP)	3601	...	...	...	...	...	...	...	...	25.00	...	25.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- National River Conservation Programme</i>	...	...	...	...	...	...	...	...	...	25.00	...	25.00
Total-State and UT Plan	...	...	...	...	...	...	...	...	...	857.02	...	857.02
RE 2015-2016												
15. Secretariat-Economic Services	3451	...	50.05	50.05	...	58.85	58.85	...	58.37	58.37	...	...
Forestry and Wildlife												
16. <i>Education and Training</i>												
16.01 State Forest Service and Rangers College	2406	4.62	7.44	12.06	2.13	8.39	10.52	3.23	7.07	10.30	...	...
	4406	0.86	...	0.86	1.00	...	1.00	1.00	...	1.00	...	...
<i>Total</i>		5.48	7.44	12.92	3.13	8.39	11.52	4.23	7.07	11.30	...	...
16.02 Indira Gandhi National Forest Academy	2406	34.31	14.25	48.56	19.00	17.00	36.00	28.80	14.50	43.30	...	...
	4406	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...
<i>Total</i>		34.31	14.25	48.56	20.00	17.00	37.00	29.80	14.50	44.30	...	...
16.03 Training of I.F.S. Officers	2406	2.97	...	2.97	2.80	...	2.80	2.80	...	2.80	...	...
16.04 Indian Institute of Forestry Management	2406	15.65	2.59	18.24	12.00	2.85	14.85	16.90	2.85	19.75	...	...
16.05 Training of Personnel of other services	2406	0.43	...	0.43	0.42	...	0.42	0.25	...	0.25	...	...
16.06 Foreign Training of Forestry Personnel	2406	0.84	...	0.84	0.93	...	0.93	0.67	...	0.67	...	...
16.07 Training of Other Stakeholders	2406	0.20	...	0.20	0.19	...	0.19	0.19	...	0.19	...	...
16.08 Capacity Building for Forest Management & Training of Personnel												
16.08.01 Programme Component	2406	0.14	...	0.14	0.30	...	0.30	0.30	...	0.30	...	...
16.08.02 EAP Component	2406	20.83	...	20.83	43.70	...	43.70	26.70	...	26.70	...	...
<i>Total- Capacity Building for Forest Management & Training of Personnel</i>		20.97	...	20.97	44.00	...	44.00	27.00	...	27.00	...	...
<i>Total- Education and Training</i>		80.85	24.28	105.13	83.47	28.24	111.71	81.84	24.42	106.26	...	...
17. <i>Research</i>												
17.01 Indian Council of Forestry Research and Education	2406	123.07	26.00	149.07	97.00	28.60	125.60	101.90	28.60	130.50	...	...
17.02 Indian Plywood Industries Research Institute	2406	3.01	1.15	4.16	2.81	2.50	5.31	3.81	2.50	6.31	...	...
<i>Total- Research</i>		126.08	27.15	153.23	99.81	31.10	130.91	105.71	31.10	136.81	...	...
18. <i>Survey and Utilisation of Forest Resources</i>												
18.01 Forest Survey of India	2406	7.97	11.23	19.20	4.90	12.61	17.51	7.34	11.91	19.25	...	...
	4406	0.16	...	0.16	0.10	...	0.10	0.10	...	0.10	...	...
<i>Total</i>		8.13	11.23	19.36	5.00	12.61	17.61	7.44	11.91	19.35	...	...
18.02 National Forestry Information System	2406	...	...	...	1.40	...	1.40	1.40	...	1.40	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
18.03	Certification Programme for Wood and Non-Wood Forest Resources	2406	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
18.04	National Coordinated Programme for assessment of Non-Timber Forest Product Resources	2406	...	...	...	0.03	...	0.03	0.03	...	0.03	...	...	...
<i>Total- Survey and Utilisation of Forest Resources</i>			8.13	11.23	19.36	6.44	12.61	19.05	8.88	11.91	20.79	...	...	...
19.	<i>Forest Conservation, Development and Regeneration</i>													
19.01	Regeneration - Strengthening of Forest Divisions	2406	15.89	...	15.89	20.75	...	20.75	23.30	...	23.30	...	...	...
		4406	0.01	...	0.01	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>		15.90	...	15.90	21.75	...	21.75	24.30	...	24.30	...	...	...
19.02	Intensification of Forest Management	2406	0.48	...	0.48	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		0.48	...	0.48	...	...	...	...	...	...	...	...	...
19.03	National Forestry Information System	2406	1.80	...	1.80	...	...	...	...	...	...	...	...	...
19.04	National Coordinated Programme for Assessment of Non-Timber Forest Product Resources	2406	0.02	...	0.02	...	...	...	...	...	...	...	...	...
19.05	Certification Programme for Wood and Non-Wood Forest Resources	2406	0.01	...	0.01	...	...	...	...	...	...	...	...	...
<i>Total- Forest Conservation, Development and Regeneration</i>			18.21	...	18.21	21.75	...	21.75	24.30	...	24.30	...	...	...
20.	<i>Wildlife Preservation</i>													
20.01	Wildlife Institute of India	2406	20.99	2.01	23.00	20.99	2.24	23.23	20.99	2.29	23.28	...	...	...
20.02	Project Tiger	2406	10.00	...	10.00	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		10.00	...	10.00	...	...	...	...	...	...	...	...	...
20.03	Project Elephant	2406	0.83	...	0.83	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		0.83	...	0.83	...	...	...	...	...	...	...	...	...
20.04	Central Zoo Authority	2406	29.50	...	29.50	5.88	...	5.88	7.88	...	7.88	...	...	...
20.05	Control of Wildlife Crime	2406	5.44	...	5.44	5.32	...	5.32	6.47	...	6.47	...	...	...
20.06	Welfare of Animals	2406	16.19	1.53	17.72	11.50	1.75	13.25	11.50	1.75	13.25	...	...	...
20.07	Integrated Development of Wildlife Habitats	2406	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Wildlife Preservation</i>	82.95	3.54	86.49	43.69	3.99	47.68	46.84	4.04	50.88	...	...	...
21. Zoological Park												
21.01 Revenue Expenditure												
21.01.01 Programme Component	2406	1.50	13.20	14.70	1.50	15.70	17.20	1.50	15.50	17.00	...	...
21.01.02 Less : Gate Receipts	0406	...	-2.31	-2.31	...	-6.00	-6.00	...	-6.00	-6.00	...	...
<i>Net</i>		1.50	10.89	12.39	1.50	9.70	11.20	1.50	9.50	11.00	...	...
21.02 Capital Expenditure	4406	3.98	...	3.98	5.12	...	5.12	2.12	...	2.12	...	...
<i>Total- Zoological Park</i>		5.48	10.89	16.37	6.62	9.70	16.32	3.62	9.50	13.12	...	...
22. International Cooperation	2406	...	1.80	1.80	...	2.67	2.67	...	2.67	2.67	...	...
23. National Afforestation and Eco-development Programme												
23.01 National Afforestation and Eco-development Board	2406	4.55	...	4.55	4.25	...	4.25	4.25	...	4.25	...	...
23.02 National Afforestation Programme	2406	...	...	...	...	...	...	...	...	...	...	...
23.03 Andaman and Nicobar Islands Forest and Plantation Development Corporation	6406	...	...	...	...	...	...	...	...	...	...	...
23.04 Green India Mission												
23.04.01 Expenditure towards Green India Mission	2406	...	...	...	...	...	...	...	...	...	...	...
23.05 Eco-Development Forces	2406	22.00	...	22.00	8.50	...	8.50	8.50	...	8.50	...	...
<i>Total- National Afforestation and Eco-development Programme</i>		26.55	...	26.55	12.75	...	12.75	12.75	...	12.75	...	...
Total-Forestry and Wildlife		348.25	78.89	427.14	274.53	88.31	362.84	283.94	83.64	367.58	...	...
Environmental Protection and Monitoring												
24. Survey												
24.01 Botanical Survey of India	3435	18.38	28.48	46.86	14.14	32.29	46.43	16.01	30.04	46.05	...	...
	5425	12.05	...	12.05	17.86	...	17.86	17.86	...	17.86	...	...
<i>Total</i>		30.43	28.48	58.91	32.00	32.29	64.29	33.87	30.04	63.91	...	...
24.02 Zoological Survey of India	3435	22.51	18.78	41.29	21.76	18.90	40.66	24.88	20.10	44.98	...	...
	5425	9.14	...	9.14	10.24	...	10.24	10.24	...	10.24	...	...
<i>Total</i>		31.65	18.78	50.43	32.00	18.90	50.90	35.12	20.10	55.22	...	...
<i>Total- Survey</i>		62.08	47.26	109.34	64.00	51.19	115.19	68.99	50.14	119.13	...	...
25. Environmental Education/Training/Extension												
25.01 Environmental Education Training Scheme	3435	32.71	...	32.71	35.88	...	35.88	35.88	...	35.88	...	...
25.02 National Museum of Natural History	3435	6.02	1.58	7.60	6.80	1.83	8.63	11.70	1.68	13.38	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5425	5.62	...	5.62	4.20	...	4.20	4.20	...	4.20	...	...	...
<i>Total</i>	<i>11.64</i>	<i>1.58</i>	<i>13.22</i>	<i>11.00</i>	<i>1.83</i>	<i>12.83</i>	<i>15.90</i>	<i>1.68</i>	<i>17.58</i>	...	...	...
<i>Total- Environmental Education/Training/Extension</i>	<i>44.35</i>	<i>1.58</i>	<i>45.93</i>	<i>46.88</i>	<i>1.83</i>	<i>48.71</i>	<i>51.78</i>	<i>1.68</i>	<i>53.46</i>	...	...	...
26. Conservation Programme												
26.01 Biosphere Reserves	3435	...	...	...	...	...	...	...	...	...	...	...
3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
26.02 Assistance for Regional Botanical Gardens	3435	1.33	...	1.33	1.50	...	1.50	1.50	...	1.50	...	...
26.03 Mangroves Eco-Systems and Wetlands	3435	...	...	...	...	...	...	...	...	...	...	...
3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
26.04 Conservation of Corals and Mangroves	3435	1.02	...	1.02	...	...	...	...	...	...	...	...
3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>1.02</i>	...	<i>1.02</i>	...	...	...	...	...	...	...	...	...
26.05 Taxonomy Capacity Building Project	3435	...	...	1.59	...	1.59	1.59	...	1.59	...	...	...
26.06 Biodiversity Conservation												
26.06.01 Programme Component	3435	...	...	24.00	...	24.00	14.00	...	14.00	...	...	...
26.06.02 EAP Component	3435	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Biodiversity Conservation</i>	...	...	...	<i>24.00</i>	...	<i>24.00</i>	<i>14.00</i>	...	<i>14.00</i>	...	...	...
<i>Total- Conservation Programme</i>	<i>2.35</i>	...	<i>2.35</i>	<i>27.09</i>	...	<i>27.09</i>	<i>17.09</i>	...	<i>17.09</i>	...	...	...
27. Environmental Planning and Coordination												
27.01 Environmental Information System	3435	10.21	0.51	10.72	11.50	0.65	12.15	11.45	0.10	11.55	...	...
27.02 Centres of Excellence	3435	15.00	0.50	15.50	12.35	1.50	13.85	19.55	0.50	20.05	...	...
<i>Total- Environmental Planning and Coordination</i>	<i>25.21</i>	<i>1.01</i>	<i>26.22</i>	<i>23.85</i>	<i>2.15</i>	<i>26.00</i>	<i>31.00</i>	<i>0.60</i>	<i>31.60</i>	...	...	...
28. Research and Ecological Regeneration												
28.01 Research and Development	3435	5.78	...	5.78	4.85	...	4.85	4.85	...	4.85	...	...
28.02 G.B. Pant Himalayan Institute of Environment and Development	3435	13.00	...	13.00	13.00	...	13.00	13.00	...	13.00	...	...
28.03 National Natural Resources Management Scheme	3435	...	...	...	3.36	...	3.36	3.36	...	3.36	...	...
28.04 National Mission on Himalayan Studies	3435	...	...	...	100.00	...	100.00	67.10	...	67.10	...	...
<i>Total- Research and Ecological Regeneration</i>	<i>18.78</i>	...	<i>18.78</i>	<i>121.21</i>	...	<i>121.21</i>	<i>88.31</i>	...	<i>88.31</i>	...	...	...
29. International Cooperation	3435	6.49	2.94	9.43	6.53	3.80	10.33	6.53	3.80	10.33
Prevention and Control of Pollution												

(In crores of Rupees)

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		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
30.	<i>Prevention of Pollution of National Rivers</i>												
30.01	National River Conservation Directorate	3435	6.11	...	6.11	...	...	...	...	...	...	...	...
30.02	<i>National River Conservation Plan</i>												
30.02.01	Programme Component	3435	4.79	...	4.79	...	...	...	...	...	...	...	...
30.02.02	EAP Component	3435	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- National River Conservation Plan</i>		4.79	...	4.79	...	...	...	...	...	...	...	...
30.03	National Plan for Conservation of Aquatic Eco-Systems (NPCA)	3435	0.35	...	0.35	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		0.35	...	0.35	...	...	...	...	...	...	...	...
	<i>Total- Prevention of Pollution of National Rivers</i>		11.25	...	11.25	...	...	...	...	...	...	...	...
31.	<i>Prevention of Air & Water Pollution</i>												
31.01	<i>Prevention and control of Water Pollution (Cess)</i>												
31.01.01	Cess Expenditure	3435	...	129.14	129.14	...	250.00	250.00	...	200.00	200.00	...	...
31.01.02	Less: Water Cess Receipts Netted	0045	...	-251.22	-251.22	...	-250.00	-250.00	...	-200.00	-200.00	...	...
	<i>Net</i>		...	-122.08	-122.08	...	...	...	...	...	...	...	...
31.02	Establishment of Environment Authorities and Environmental Commission & Tribunal	3435	22.78	...	22.78	24.00	...	24.00	23.00	...	23.00	...	...
31.03	Central Pollution Control Board	3435	40.00	20.10	60.10	50.00	22.10	72.10	50.00	18.00	68.00	...	...
31.04	Promotion of Common Effluent Treatment Plants	3435	8.40	...	8.40	12.50	...	12.50	12.50	...	12.50	...	...
31.05	<i>Abatement of Pollution</i>												
31.05.01	Programme Component	3435	...	...	...	2.73	...	2.73	3.32	...	3.32	...	...
31.05.02	EAP Component	3435	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Abatement of Pollution</i>		...	...	...	2.73	...	2.73	3.32	...	3.32	...	...
31.06	<i>Hazardous Substance Management</i>												
31.06.01	Programme Component	3435	...	...	...	5.00	...	5.00	2.50	...	2.50	...	...
31.06.02	EAP Component	3435	...	...	...	20.00	...	20.00	16.00	...	16.00	...	...
	<i>Total- Hazardous Substance Management</i>		...	...	...	25.00	...	25.00	18.50	...	18.50	...	...
	<i>Total- Prevention of Air & Water Pollution</i>		71.18	-101.98	-30.80	114.23	22.10	136.33	107.32	18.00	125.32	...	...
32.	<i>Impact Assessment</i>												
32.01	Environment Impact Assessment Programme	3435	2.07	0.02	2.09	2.10	...	2.10	2.80	...	2.80	...	...
32.02	Development and Promotion of Clean Technology (DPCT)	3435	1.75	...	1.75	1.87	...	1.87	2.48	...	2.48	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
and Waste Minimisation Strategies (Previously DPCT)													
32.03 National Coastal Management Programme (EAP)	3435	...	...	...	100.00	...	100.00	116.00	...	116.00	...	...	...
<i>Total- Impact Assessment</i>		3.82	0.02	3.84	103.97	...	103.97	121.28	...	121.28	...	...	...
Total-Prevention and Control of Pollution		86.25	-101.96	-15.71	218.20	22.10	240.30	228.60	18.00	246.60	...	...	...
33. <i>Other Programmes</i>													
33.01 Abatement of Pollution													
33.01.01 Programme Component	3435	3.28	...	3.28	...	...	...	...	...	...	...	...	...
33.01.02 EAP Component	3435	0.22	...	0.22	...	...	...	...	...	...	...	...	...
<i>Total- Abatement of Pollution</i>		3.50	...	3.50	...	...	...	...	...	...	...	...	...
33.02 Hazardous Substance Management													
33.02.01 Programme Component	3435	3.39	...	3.39	...	...	...	...	...	...	...	...	...
33.02.02 EAP Component	3435	2.02	...	2.02	...	...	...	...	...	...	...	...	...
33.02.03 National Clean Energy Fund (NCEF) Component													
33.02.03.01 Expenditure	3435	...	...	...	...	...	...	...	...	...	...	...	...
33.02.03.02 Met from NCEF	3435	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Hazardous Substance Management</i>		5.41	...	5.41	...	...	...	...	...	...	...	...	...
33.03 Natural Resources Management	3435	2.77	...	2.77	...	...	...	...	...	...	...	...	...
33.04 Govt. of India - United Nations Development Programme - Environment Support Programme (EAP)	3435	...	...	...	...	...	...	...	...	...	...	...	...
33.05 Taxonomy Capacity Building Project	3435	1.77	...	1.77	...	...	...	...	...	...	...	...	...
33.06 Biodiversity Conservation													
33.06.01 Programme Component	3435	22.96	...	22.96	...	...	...	...	...	...	...	...	...
33.06.02 EAP Component	3435	0.59	...	0.59	...	...	...	...	...	...	...	...	...
<i>Total- Biodiversity Conservation</i>		23.55	...	23.55	...	...	...	...	...	...	...	...	...
33.07 Information Technology	3435	4.94	...	4.94	2.50	...	2.50	2.76	...	2.76	...	...	...
33.08 Civil Construction Unit	5425	30.00	5.54	35.54	1.50	6.77	8.27	4.50	5.77	10.27	...	...	...
33.09 National Coastal Management Programme (EAP)	3435	160.80	...	160.80	...	...	...	...	...	...	...	...	...
33.10 Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	3435	0.58	...	0.58	...	...	...	...	...	...	...	...	...
33.11 Desertification Cell													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
33.11.01	General Component	3435	0.05	...	0.05	0.50	...	0.50	0.50	...	0.50	...	...	...
33.11.02	EAP Component	3435	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Desertification Cell</i>		0.05	...	0.05	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total- Other Programmes</i>		233.37	5.54	238.91	4.50	6.77	11.27	7.76	5.77	13.53	...	...	...
34.	<i>Mission on Climate Change and Adaptation</i>													
34.01	Climate Change Action Programme													
34.01.01	Programme Component	3435	3.91	...	3.91	25.00	...	25.00	136.79	...	136.79	...	...	...
34.01.02	Met from NCEF	3435	...	...	...	...	...	...	-120.00	...	-120.00	...	...	...
34.01.03	EAP Component	3435	...	...	...	0.01	...	0.01	...	...	...	...	...	...
	<i>Net</i>		3.91	...	3.91	25.01	...	25.01	16.79	...	16.79	...	...	...
34.02	National Adaptation Fund for Climate Change	3435	...	...	...	135.00	...	135.00	115.00	...	115.00	...	...	...
	<i>Total- Mission on Climate Change and Adaptation</i>		3.91	...	3.91	160.01	...	160.01	131.79	...	131.79	...	...	...
	Total-Environmental Protection and Monitoring		482.79	-43.63	439.16	672.27	87.84	760.11	631.85	79.99	711.84	...	...	...
35.	Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim	2552	...	...	...	48.25	...	48.25	48.25	...	48.25	...	...	...
	State and UT Plan													
36.	Intensification of Forest Management	2406	...	...	...	1.50	...	1.50	1.50	...	1.50	...	...	...
		3601	53.19	...	53.19	34.00	...	34.00	34.00	...	34.00	...	...	...
		3602	0.38	...	0.38	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total</i>		53.57	...	53.57	36.00	...	36.00	36.00	...	36.00	...	...	...
37.	Project Tiger	2406	...	...	...	9.25	...	9.25	9.25	...	9.25	...	...	...
		3601	175.02	...	175.02	127.21	...	127.21	134.42	...	134.42	...	...	...
	<i>Total</i>		175.02	...	175.02	136.46	...	136.46	143.67	...	143.67	...	...	...
38.	Project Elephant	2406	...	...	...	0.60	...	0.60	0.86	...	0.86	...	...	...
		3601	17.67	...	17.67	13.10	...	13.10	13.10	...	13.10	...	...	...
	<i>Total</i>		17.67	...	17.67	13.70	...	13.70	13.96	...	13.96	...	...	...
39.	Integrated Development of Wild Life Habitats	2406	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
		3601	65.89	...	65.89	51.96	...	51.96	51.96	...	51.96	...	...	...
	<i>Total</i>		65.89	...	65.89	52.96	...	52.96	52.96	...	52.96	...	...	...
40.	National Afforestation Programme	3601	243.78	...	243.78	74.00	...	74.00	74.00	...	74.00	...	...	...
		3602	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>		243.78	...	243.78	75.00	...	75.00	75.00	...	75.00	...	...	...
41.	<i>Green India Mission</i>													
41.01	Expenditure	2406	0.23	...	0.23	1.75	...	1.75	1.75	...	1.75	...	...	...
		2552	...	...	...	8.50	...	8.50	8.50	...	8.50	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	...	...	...	53.75	...	53.75	61.75	...	61.75	...	...	...
<i>Total</i>	<i>0.23</i>	...	<i>0.23</i>	<i>64.00</i>	...	<i>64.00</i>	<i>72.00</i>	...	<i>72.00</i>	...	...	...
41.02 Met from National Clean Energy Fund	2406	...	...	-1.75	...	-1.75	-1.75	...	-1.75	...	...	...
3601	...	...	...	-62.25	...	-62.25	-70.25	...	-70.25	...	...	...
<i>Total</i>	...	...	...	<i>-64.00</i>	...	<i>-64.00</i>	<i>-72.00</i>	...	<i>-72.00</i>	...	...	...
<i>Net</i>	<i>0.23</i>	...	<i>0.23</i>	...	...	...	...	...	...	...	...	...
42. Biosphere Reserves	3435	...	...	1.50	...	1.50	1.50	...	1.50	...	...	...
3601	8.06	...	8.06	4.28	...	4.28	4.28	...	4.28	...	...	...
<i>Total</i>	<i>8.06</i>	...	<i>8.06</i>	<i>5.78</i>	...	<i>5.78</i>	<i>5.78</i>	...	<i>5.78</i>	...	...	...
43. Conservation of Corals and Mangroves	3435	...	...	1.20	...	1.20	0.60	...	0.60	...	...	...
3601	5.10	...	5.10	4.40	...	4.40	5.00	...	5.00	...	...	...
<i>Total</i>	<i>5.10</i>	...	<i>5.10</i>	<i>5.60</i>	...	<i>5.60</i>	<i>5.60</i>	...	<i>5.60</i>	...	...	...
44. National Plan for Conservation of Aquatic Eco-Systems (NPCA)	3435	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
3601	36.67	...	36.67	31.50	...	31.50	36.40	...	36.40	...	...	...
3602	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
<i>Total</i>	<i>36.67</i>	...	<i>36.67</i>	<i>32.50</i>	...	<i>32.50</i>	<i>37.40</i>	...	<i>37.40</i>	...	...	...
45. Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	3435	...	...	3.00	...	3.00	2.00	...	2.00	...	...	...
3601	13.50	...	13.50	12.00	...	12.00	13.00	...	13.00	...	...	...
<i>Total</i>	<i>13.50</i>	...	<i>13.50</i>	<i>15.00</i>	...	<i>15.00</i>	<i>15.00</i>	...	<i>15.00</i>	...	...	...
46. Environmental Management in Heritage, Pilgrimage and Tourist Centres including Taj Protection Mission	3601	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
47. National River Conservation Programme												
47.01 National River Conservation Directorate												
47.01.01 Expenditure	3435	...	...	6.00	...	6.00	7.00	...	7.00	...	...	...
47.01.02 Met from National Clean Energy Fund	3435	...	...	-6.00	...	-6.00	-6.00	...	-6.00	...	...	...
<i>Net</i>	...	...	...	...	...	...	<i>1.00</i>	...	<i>1.00</i>	...	...	...
47.02 National River Conservation Programme												
47.02.01 EAP Component	3601	...	...	...	...	...	5.00	...	5.00	...	...	...
47.02.02 Expenditure	2552	...	...	10.00	...	10.00	11.00	...	11.00	...	...	...
	3435	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
3601	72.80	...	72.80	26.00	...	26.00	46.73	...	46.73	...	...	...
<i>Total</i>	<i>72.80</i>	...	<i>72.80</i>	<i>40.00</i>	...	<i>40.00</i>	<i>61.73</i>	...	<i>61.73</i>	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
47.02.03 Met from National Clean Energy Fund	3435	...	...	...	-4.00	...	-4.00	-4.00	...	-4.00	...	...	...
	3601	...	...	...	-36.00	...	-36.00	-45.09	...	-45.09	...	...	...
	<i>Total</i>	...	...	...	-40.00	...	-40.00	-49.09	...	-49.09	...	...	...
	<i>Net</i>	72.80	...	72.80	...	...	...	17.64	...	17.64	...	...	...
<i>Total- National River Conservation Programme</i>		72.80	...	72.80	...	...	...	18.64	...	18.64	...	...	...
48. Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim	2552	...	...	...	78.54	...	78.54	78.54	...	78.54	...	...	...
Total-State and UT Plan		692.29	...	692.29	451.55	...	451.55	482.56	...	482.56	...	...	...
49. Actual Recoveries	2406	-0.41	...	-0.41	...	...	...	...	...	...	...	...	...
	3435	-8.99	...	-8.99	...	...	...	...	...	...	...	...	...
	<i>Total</i>	-9.40	...	-9.40	...	...	...	...	...	...	...	...	...
Grand Total		1513.93	85.31	1599.24	1446.60	235.00	1681.60	1446.60	222.00	1668.60	2000.00	250.34	2250.34
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Forestry and Wild Life	12406	347.84	...	347.84	274.53	...	274.53	283.94	...	283.94	330.50	...	330.50
2. Ecology and Environment	13435	473.80	...	473.80	672.27	...	672.27	631.85	...	631.85	745.73	...	745.73
3. North Eastern Areas	22552	...	...	...	48.25	...	48.25	48.25	...	48.25	66.75	...	66.75
Total - Central Plan		821.64	...	821.64	995.05	...	995.05	964.04	...	964.04	1142.98	...	1142.98
State Plan:													
1. Conservation of Natural Resources and Ecosystems	43601	63.33	...	63.33	58.39	...	58.39	63.29	...	63.29	12.01	...	12.01
2. National River Conservation Plan (NRCP)	43601	72.80	...	72.80	...	...	...	13.64	...	13.64	...	...	...
3. National Mission for a Green India	43601	297.20	...	297.20	109.50	...	109.50	109.50	...	109.50	0.01	...	0.01
4. Integrated Development of Wild Life Habitats	43601	83.56	...	83.56	66.06	...	66.06	66.06	...	66.06	819.40	...	819.40
5. Project Tiger	43601	175.02	...	175.02	137.06	...	137.06	144.53	...	144.53	...	...	...
6. North Eastern Areas	43601	...	...	...	78.54	...	78.54	78.54	...	78.54	...	...	...
7. National River Conservation Programme	43601	...	...	...	...	...	...	5.00	...	5.00	25.00	...	25.00
Total - State Plan		691.91	...	691.91	449.55	...	449.55	480.56	...	480.56	856.42	...	856.42
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Conservation of Natural Resources and Ecosystems	43602	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
2. National Mission for a Green India	43602	0.38	...	0.38	1.50	...	1.50	1.50	...	1.50	0.60	...	0.60

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total - Union Territory Plans		0.38	...	0.38	2.00	...	2.00	2.00	...	2.00	0.60	...	0.60
Total		1513.93	...	1513.93	1446.60	...	1446.60	1446.60	...	1446.60	2000.00	...	2000.00

1. **Secretariat-Economic Services:** The provision is for secretariat expenditure of the Ministry of Environment, Forests & Climate Change.

2. **Education and Training:** The Scheme has five components: i) Indira Gandhi National Forest Academy, ii) State Forest Service and Rangers Colleges, iii) Forestry Training and Capacity Building, iv) Strengthening of Regional Offices and v) Animal Welfare Institute for providing training and other activities with objective to train the forest, environment personnel and also to empower the regional offices of the Ministry.

3. **Survey and Research:** In order to support the Ministry to take policy decisions objectively, various sub-ordinate offices are established in various spheres of environment, forest and ecology. These institutions carry out regular surveys and support the Ministry in functioning, namely Forest Survey of India (FSI), National Zoological Park (NZP), National Afforestation and Eco-Development Board, Botanical Survey of India, Zoological Survey of India (ZSI) and National Museum of Natural History. These institutions work for R & D for Conservation & Development, Bio Diversity Conservation and institutes engaged in tree planting, wildlife and research, soil conservation, water resource management, animal ecology.

4. **Environmental Protection and Monitoring:** Ministry gives priority to protection of environment, creates awareness and imparts education through exhibitions and training programmes. Collection of environmental information, dissemination of information to larger stakeholders is main objectives. Apart from this, the Ministry supports in development of clean technologies and also abatement of the pollution in industrial plants.

5. **National Coastal Zone Management Programme (EAP):** Ministry is implementing a reengineered Coastal Regulation Zone (CRZ) Notification 2011 to ensure livelihood security to fishing and other local community to conserve and protect coastal stretches and to promote development based on scientific principles. Another Notification on island Protection Zone is also being implemented for similar purposes for the island of Andaman & Nicobar and the Lakshadweep. Ministry is also implementing a World Bank Assisted Integrated Coastal Zone Management Project.

6. **National Action Plan on Climate Change:** With growing recognition of the threat of the Climate Change and its significance as an area of domestic policy making and planning a scheme Climate Change Action Plan has been brought in the First year of the 12th FYP. Thereafter, a new scheme called National Adaptation Fund for Climate Change is launched in 2014-15 and also launched National Mission on Himalayan Studies aimed at focussing on conservation of Himalayan Ecosystem and sustainable development of the region, and is intended to take a leading role in shaping the future of the Indian Himalayan Region (IHR).

7. **Boards, Authorities & Tribunals:** The Ministry has been supporting Central Zoo Authority, Animal Welfare Board, Wildlife Crime Control Bureau (WCCB), Central Pollution Control Board (CPCB), National Green Tribunal, National Biodiversity Authority (NBA) and others.

8. **Assistance to 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, Indian Plywood Industries Research Institute, Wildlife Institute of India, GB Pant Himalayan Institute of Environment and Development.

11. **National Mission for a Green India:** With objective to increase the forest cover and also protect the existing forest land, the Ministry has two plan schemes namely, Green India Mission: National Afforestation Programme and Intensification of Forest Management.

12. **Integrated Development of Wildlife Habitats:** The Ministry has three main schemes to protect the wildlife of the country, namely, Project Tiger, Project Elephant and Integrated development of wildlife Habitats. These schemes are implemented as Centrally Sponsored Schemes.

13. **Conservation of Natural Resources and Eco-systems:** 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.

14. **National River Conservation Programme:** NRCP covers polluted stretches of 39 rivers in 190 towns in 20 States at a sanctioned cost of ₹ 7,639 crore. The main objective of NRCP is to improve water quality of polluted stretches of rivers to acceptable standards by preventing pollution load reaching the rivers by undertaking various pollution abatement works