### CENTRE’S EXPENDITURE

#### Establishment Expenditure of the Centre

1. **Secretariat**
   - Revenue: 122.63
   - Capital: 122.63
   - Net: 245.26

2. **Attached/Subordinate Offices**
   - **Regional Offices**
     - Revenue: 29.68
     - Capital: 0.13
     - Net: 30.01
   - **National Afforestation and Eco-Development Board**
     - Revenue: 9.57
     - Capital: 9.57
     - Net: 14.14
   - **Forest Survey of India**
     - Revenue: 25.53
     - Capital: 25.77
     - Net: 51.30
   - **Indira Gandhi National Forest Academy**
     - Revenue: 24.24
     - Capital: 7.30
     - Net: 31.54
   - **State Forest Service and Rangers College**
     - Revenue: 12.12
     - Capital: 5.16
     - Net: 17.28
   - **Wildlife Crime Control Bureau**
     - Revenue: 8.32
     - Capital: 8.32
     - Net: 16.64
   - **Botanical Survey of India**
     - Revenue: 61.63
     - Capital: 6.12
     - Net: 67.75
   - **Zoological Survey of India**
     - Revenue: 59.72
     - Capital: 6.27
     - Net: 66.00
   - **National Museum of Natural History**
     - Revenue: 11.18
     - Capital: 2.89
     - Net: 14.07
   - **National Green Tribunal**
     - Revenue: 34.25
     - Capital: 34.25
     - Net: 68.50
   - **Total- Attached/Subordinate Offices**
     - Revenue: 276.24
     - Capital: 281.11
     - Net: 557.35

3. **National Zoological Park**
   - **Gross Budgetary Support**
     - Revenue: 20.10
     - Capital: 4.98
     - Net: 25.08
   - **Less Gate Receipts**
     - Revenue: ...
     - Capital: ...
     - Net: ...
   - **Total**
     - Revenue: 20.10
     - Capital: 4.98
     - Net: 25.08

4. **National Authority**
   - **Gross Budgetary Support**
     - Revenue: 89.31
     - Capital: 89.31
     - Net: 178.62
   - **Less Amount met from National Compensatory Afforestation Fund**
     - Revenue: ...
     - Capital: ...
     - Net: ...

---

A. The Budget allocations, net of recoveries and receipts, are given below:
### Central Sector Expenditure

#### Actual 2020-2021
<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Planning and Outcome</td>
<td>418.97</td>
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<tr>
<td>Decision support System for Environmental Development</td>
<td>963.07</td>
<td>460.00</td>
<td>1425.07</td>
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<tr>
<td>National Coastal Management Programme</td>
<td>685.79</td>
<td>115.00</td>
<td>800.79</td>
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<tr>
<td>Environment Protection, Management and Sustainable Development</td>
<td>963.07</td>
<td>460.00</td>
<td>1425.07</td>
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<tr>
<td>Total</td>
<td>2022</td>
<td>2021</td>
<td></td>
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<tr>
<td>Total-Establishment Expenditure of the Centre</td>
<td>122.48</td>
<td>634.30</td>
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#### Table: Central Sector Expenditure

<table>
<thead>
<tr>
<th>Scheme/Project</th>
<th>Actual 2020-2021</th>
<th>Revised 2021-2022</th>
<th>Budget 2021-2022</th>
<th>Budget 2022-2023</th>
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<td>Revenue</td>
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<td>Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation</td>
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No. 28/Ministry of Environment, Forests and Climate Change
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<tr>
<th>Statutory and Regulatory Bodies</th>
<th>Actual 2020-2021 Revenue</th>
<th>Capital</th>
<th>Total</th>
<th>Budget 2021-2022 Revenue</th>
<th>Capital</th>
<th>Total</th>
<th>Revised 2021-2022 Revenue</th>
<th>Capital</th>
<th>Total</th>
<th>Budget 2022-2023 Revenue</th>
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<td>22. Commission for Air Quality Management</td>
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<td>23. GB Pant Himalayan Institute of Environment and Development</td>
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<td></td>
<td></td>
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<td>28. Salim Ali Centre for Ornithology and Natural History (SACON)</td>
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<td>...</td>
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<td>...</td>
<td>10.50</td>
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<td>...</td>
<td>10.50</td>
<td>9.00</td>
<td>...</td>
<td>9.00</td>
</tr>
</tbody>
</table>
| 29. Actual Recoveries | -6.70 | ... | -6.70 | ... | ... | ... | ... | ... | ... | ... | ... | ...
| Total-Others | -6.70 | ... | -6.70 | 10.50 | ... | 10.50 | 10.50 | ... | 10.50 | 9.00 | ... | 9.00 |
| Total-Other Central Sector Expenditure | 408.67 | ... | 408.67 | 476.50 | ... | 476.50 | 486.50 | ... | 486.50 | 450.95 | ... | 450.95 |

**TRANSFERS TO STATES/UTs**

Centrally Sponsored Schemes

Environment, Forestry and Wildlife

| 30. National Mission for a Green India | | | | | | | | | | | | |
| 30.01 Green India Mission-National Afforestation Programme | 157.62 | ... | 157.62 | 235.00 | ... | 235.00 | 205.00 | ... | 205.00 | 300.00 | ... | 300.00 |
| 30.02 Green India Mission- National Afforestation Programme (EAP Component) | 0.42 | ... | 0.42 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 17.50 | ... | 17.50 |
| 30.03 Forest Fire Prevention and Management | 32.86 | ... | 32.86 | 40.00 | ... | 40.00 | 35.00 | ... | 35.00 | 44.19 | ... | 44.19 |
| Total- National Mission for a Green India | 190.90 | ... | 190.90 | 290.00 | ... | 290.00 | 255.00 | ... | 255.00 | 361.69 | ... | 361.69 |

| 31. Integrated Development of Wildlife Habitats | | | | | | | | | | | | |
| 31.01 Project Tiger | 194.70 | ... | 194.70 | 250.00 | ... | 250.00 | 220.00 | ... | 220.00 | 300.00 | ... | 300.00 |
| 31.02 Project Elephant | 24.95 | ... | 24.95 | 33.00 | ... | 33.00 | 32.00 | ... | 32.00 | 35.00 | ... | 35.00 |
| 31.03 Development of Wildlife Habitats | 89.56 | ... | 89.56 | 116.00 | ... | 116.00 | 96.00 | ... | 96.00 | 132.50 | ... | 132.50 |
| 31.04 Development of Wildlife Habitats (EAP Component) | 10.00 | ... | 10.00 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 42.50 | ... | 42.50 |
### 32. Conservation of Natural Resources and Ecosystems

#### 32.01 Biodiversity Conservation
- Actual 2020-21: 7.93
- Revised 2021-22: 12.00
- Budget 2022-23: 8.50

#### 32.02 Conservation of Aquatic Ecosystems
- Actual 2020-21: 32.86
- Revised 2021-22: 48.40
- Budget 2022-23: 48.40

#### 32.03 Conservation of Aquatic Ecosystems (EAP Component)
- Actual 2020-21: 1.50
- Revised 2021-22: 1.60
- Budget 2022-23: 1.60

### Total-Conservation of Natural Resources and Ecosystems
- Actual 2020-21: 42.29
- Revised 2021-22: 52.00
- Budget 2022-23: 58.50

### Total-Environment, Forestry and Wildlife
- Actual 2020-21: 552.40
- Revised 2021-22: 670.00
- Budget 2022-23: 930.19

### Total-Centrally Sponsored Schemes

### Grand Total
- Actual 2020-21: 1933.83
- Revised 2021-22: 2471.49
- Budget 2022-23: 2915.00

### B. Developmental Heads

#### Economic Services

1. Forestry and Wild Life
   - Actual 2020-21: 475.45
   - Revised 2021-22: 586.50
   - Budget 2022-23: 594.00

2. Ecology and Environment
   - Actual 2020-21: 803.52
   - Revised 2021-22: 1235.58
   - Budget 2022-23: 1215.75

3. Secretariat-Economic Services
   - Actual 2020-21: 122.63
   - Revised 2021-22: 147.82
   - Budget 2022-23: 168.74

4. Capital Outlay on Forestry and Wild Life
   - Actual 2020-21: 17.81
   - Revised 2021-22: 33.48
   - Budget 2022-23: 32.00

5. Capital Outlay on Other Scientific and Environmental Research
   - Actual 2020-21: 15.28
   - Revised 2021-22: 89.00
   - Budget 2022-23: 83.00

#### Total-Economic Services
- Actual 2020-21: 1401.60
- Revised 2021-22: 1802.82
- Budget 2022-23: 1978.49

#### Others

6. North Eastern Areas
   - Actual 2020-21: ...
   - Revised 2021-22: 179.00
   - Budget 2022-23: 193.00

7. Grants-in-aid to State Governments
   - Actual 2020-21: 532.23
   - Revised 2021-22: 594.00
   - Budget 2022-23: 742.06

8. Grants-in-aid to Union Territory Governments
   - Actual 2020-21: ...
   - Revised 2021-22: 3.65
   - Budget 2022-23: 1.45

#### Total-Others
- Actual 2020-21: 532.23
- Revised 2021-22: 668.67
- Budget 2022-23: 936.51

#### Grand Total
- Actual 2020-21: 1933.83
- Revised 2021-22: 2471.49
- Budget 2022-23: 2915.00

---

1-4. Establishment Expenditure of the Centre: The provision is for secretariat expenditure and attached/subordinate offices including the National Zoological Park and National Authority. In other establishment related expenditure provisions of International Cooperation, Information Technology and Environment Impact Assessment, Media, Publicity and Information are also included.

5 and 6. Environmental Knowledge and Capacity Building: The Umbrella Central Sector Scheme has two sub-schemes (i) Forestry Training and Capacity Building and (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 Force scheme is being implemented through Ministry of Defence for ecological restoration of terrains, rendered difficult either due to severe degradation or remote location.

7. National Coastal Management Programme: Ministry is responsible 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 Ministry is also responsible 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. Environmental Protection, Management 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...


17. Control of Pollution: Control of Pollution has been conceptualized to provide financial assistance to Pollution control Boards/Committees, funding to National Clean Air Programme (NCAP).

18 - 21. Statutory and Regulatory Bodies: The Ministry has four bodies- Central Pollution Control Board (CPCB), Central Zoo Authority (CZA), National Biodiversity Authority (NBA) and National Tiger Conservation Authority (NTCA).


23 - 27. 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 (IPIRTI), Wildlife Institute of India (WII), GB Pant National Institute of Himalayan Environment and Sustainable Development (GBPNIHESD).

28. Salim Ali Centre for Ornithology and Natural History (SACON): Salim Ali Centre for Ornithology and Natural History (SACON): A registered society to cover the entire field of natural history focusing on Ornithology.

30. National Mission for a Green India: In order to increase the forest cover and to protect the existing forest land, the Ministry has two plan schemes namely, Green India Mission -National Afforestation Programme and Forest Fire Prevention Management. Nomenclature of Intensification of Forest Management scheme is changed to Forest Fire Prevention Management in 2018-19.

31. Integrated Development of Wildlife Habitats: The ministry has three main schemes to protect the wildlife of the country, namely, Project Tiger, Project Elephant and Development of Wildlife Habitats.

32. Conservation of Natural Resources and Ecosystems: To conserve the natural resources and eco-system of the country, the Ministry has been making efforts in areas like Bio-spheres, wetland and lakes.