

Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06**(Rs. in crores)**

Sl. No.	Name of Scheme / Programme	Objective / Outcomes	Outlay 2005-06	Quantifiable Deliverables	Processes / Timelines	Remarks / Risk Factors
1.	National River Conservation Plan (NRCP) and National River Conservation Directorate (NRCD) Funding Pattern (NRCP) Centre : 70% State : 30%	Objective: To reduce pollution load in major rivers. Outcome: The STPs are commissioned within three years of sanction. They would, on average, treat raw sewage to prescribed discharge standards and at an average capacity utilization exceeding 70% on an annual basis.	355.00 (EAP 50.00)	A total of 564.43 million litres per day (mld) of Sewage Treatment Capacity would be created through commissioning of 33 numbers of Sewage Treatment Plants (STPs).	2005-2006 issue of sanction 2008-2009 commissioning of (STPs)	Implementing agency is the concerned State / UT Governments. Timely release of matching share by the State Government.
2.	National Lake Conservation Plan (NLCP) Funding Pattern Centre : 70% State : 30%	Objective: To reduce pollution load in lakes. Outcome: The STPs are commissioned within three years of sanction. They would, on average, treat raw sewage to prescribed discharge standards and at an average capacity utilization exceeding 70% on an annual basis.	70.00	Physical completion of works in 8 lakes, 3 lakes of Maharashtra, 4 lakes of Karnataka and one of Rajasthan.	--do--	--do--

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3.	<p>National Afforestation Programme</p> <p>Funding Pattern Center : 100%</p> <p>National Afforestation and Eco-Development Board (NAEB)</p> <p>Eco- Task Forces</p>	<p>Objective: To increase forest cover.</p> <p>Outcome: 5 years after sanction, new plantations would, for each biogeographic region, show the prescribed survival rates. 6 years to 12 years, after sanction, depending on the species, the new plantations would be revealed as either new area under Forest/Tree cover or enrichment of forest cover in Satellite Imagery.</p>	320.85	<p>(i) Operationalising new FDA Projects (no.) – 100</p> <p>(ii) Total Project Area approved, including for Natural Regeneration, Artificial regeneration, and Herbs & Shrubs (Ha.) – 1, 00,000</p> <p>(iii) Operationalising new JFMCs (no.) - 3500</p>	2005-2006	Implementing agencies are the Forests Development Agencies / UT Governments and Territorial Army / NGOs

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4.	Project Tiger Funding Pattern Recurring Centre : 50% Non Recur. 100% State : Recurring 50%	In situ conservation of wildlife in their natural habitat in protected areas for maintaining a viable population and reflected in the assessment scoring by independent monitors, in terms of an internationally accepted methodology, with peer review of the reports.	32.00	Funding Support to 28 Tiger reserves in 17 States	Continuous process but, funds to be spent in 2005-2006	Implementing agencies are States Governments, Forest Departments. Timely release of matching grant and release of central assistance by State Governments to executing agencies.

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5.	Assistance for Development of National Parks and Sanctuaries Funding Pattern is given in the below row.	In situ conservation of wildlife in their natural habitat in protected areas for maintaining a viable population and reflected in the assessment scoring by independent monitors, in terms of an internationally accepted methodology, with peer review of the reports.	59.00	Financial and Technical assistance to 340 National Parks & Sanctuaries in States and UTs.	Continuous process but, funds to be spent in 2005-2006	Implementing agencies are State Forest Departments.

-Under this scheme 100% assistance is provided for non-recurring item of expenditure for both National Parks and Sanctuaries.

-50% cost of recurring expenditure is also provided for National Parks where the State Government provides 50% of the matching share.

-National Parks and Sanctuaries in high mountain regions, coastal zones and deserts, and supporting large number of endangered species i.e., **Snowleopard, Red Panda, Sangai Deer, Pahry's leaf monkey, Musk Deer, Hangul, Great Indian Bustard, Chinkara, Chowsingha, Black Buck and Marine Turtles** are eligible for 100% central assistance for both recurring and non-recurring item of expenditure.

	Other Schemes					
	<u>Environment</u>					
1.	Central Pollution Control Board (CPCB)	Supporting CPCB to undertake air and water quality monitoring.	39.00	Water quality monitoring : 870 locations Ambient air quality monitoring: 313 stations. Setting up of automatic air quality monitoring stations in 16 cities	2005-2006	Based on CPCB- Notified Standards, State Pollution Control Boards need to take necessary measures for Air and Water quality maintenance.

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2.	Hazardous Substances Management Funding Pattern Centre : Rs 2 lac. (maximum) State : Equal Matching Grant (minimum) Proponent : balance (bank loan)	Support infrastructure for disposal of hazardous waste	6.00	4 TSDF's for hazardous wastes (2 in Gujarat, 1 in A. P (under construction) 1 location to be identified), will be funded.	2005-2006	Timely release of matching share by State Governments.
3.	Common Effluent Treatment Plants (CETP) Funding Pattern Centre :25% State : 25% Implement agencies (Society) : 50%	To treat the effluent emanating from the clusters of compatible small scale industries.	4.40	Financial assistance to 10 CETPs under construction in Maharashtra, Tamilnadu, Gujarat and Andhra Pradesh to treat chemical effluents.	2005-2008	Implementation through public private partnership.

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4-9.	<p>Industrial Pollution Abatement through Preventive Strategies</p> <p>Environmental Management in Heritage, Pilgrimage and Tourist Centre's including Taj Protection</p> <p>Establishment of Environment Protection Authorities and Environmental Commission and Tribunal</p> <p>Assistance for Abatement of Pollution and Environment Policy and Law</p> <p>Clean Technologies</p> <p>Environmental Impact Assessment</p> <p>Adaptation and Capacity Building Project on Climate Change (ACPCC) Conservation and Survey.</p>	<p>Objective: prevention of pollution through various activities</p>	15.17	<p>Quantifiable deliverables cannot be identified.</p>	2005-06	
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Sl. No.	Name of Scheme / Programme	Objective/Outcomes	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
10.	Botanical Survey of India (BSI)	Survey, Inventorization & ex-situ conservation of Phytodiversity, bio-prospecting of plant wealth, and dissemination of research finding.	12.00	(i) No. of specimens to be collected and identified, processed and incorporated in the herbaria : 3000 (ii) No. of species in herbaria studied and documented: 300 (iii) Digitization of herbarium specimens : 50000 (iv) Ex-situ conservation of RET species : 40 (v) Research papers and books : 10	2005-2006	Inadequate Scientific Staff due to economy measures.
11	Zoological Survey of India (ZSI)	Survey, Inventorization & ex-situ conservation of faunal diversity, and dissemination of research finding.	10.81	(i) No. of specimens to be collected and identified, processed and incorporated in the herbaria : 7000 (ii) No. of species in herbaria studied and documented: 1000 (iii) Research papers and books: 30	2005-2006	Inadequate Scientific Staff due to economy measures.

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12.	Conservation and Management of Mangroves, Coral Reefs and Wetlands Funding Pattern Centre : 100%	Strengthening of shoreline with mangrove vegetation, increase in aquatic and marine biodiversity and conservation of wetlands for increase in biodiversity and improvement in soil moisture in catchment area.	12.00	Management Action Plans (MAP) for 25 Wetlands, and Mangrove and Coral Reefs sites and MAP for two Wetlands in N. E States.	2005-2006	(a) Mismatch between demographic pressures and available resources (b) Weak enforcement (c) Delay in release of funds
13.	Biosphere Reserves Funding Pattern Centre : 100%	Intensive in-situ conservation of biospheres	8.00	(i)Funding of 8 Biosphere Reserves (ii)Identification of one more Biosphere Reserve, raising the number to 15	2005-2006	(d) Lack of appropriate institutional mechanism in some states (e) Inadequate regulation (f) Lack of interface between Research & Management.

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14.-20.	G.B.Pant Institute of Himalayan Environment and Development Assistance of Botanical Garden Bio-diversity Conservation Taxonomy Capacity Building Project Research and Development National Museum of National History Centres for Excellence	Objective: support to institution for the conservation of biodiversity.	32.50 (EAP 1.00)	Quantifiable deliverables cannot be identified.		
21.	Environment Education and, Training and Awareness	To promote environment education and awareness through formal and informal education systems.	35.00	To assist 8000 NGOs for creating awareness activities and to support 1,00,000 eco-clubs in the schools for conducting awareness and action programmes.	2005-2006.	

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22.	Environmental Information (ENVIS)	Provide information on environment and related subject areas to researchers, academicians, policy planners, environmentalists, scientists, engineers and the general public through a decentralized network of database.	5.00	To support 77 ENVIS Centres and Set up 5 new Centers		
23-27.	National Natural Resource Management System (NNRMS) Indo-Canada Environment Facility GOI-UNDP-CCF-Programme International Co-operation Activities State of Environment Project	The scheme of NNRMS involves utilization of remote sensing technology for accurate inventory of resources such as land, water, forests, minerals, oceans, etc. and to utilize this information for monitoring changes in ecological system.	17.51 (EAP 7.50)	Quantifiable deliverables cannot be identified.		
28.	Information Technology	Improve transparency and responsiveness in functioning of Ministry and its associated offices through greater use of electronic equipment and connectivity.	10.00	(i) Finalization of the Study on System Requirement Specifications (ii) Office Procedure Automation 5 Divisions and 6 Offices of the Ministry. (iii) Training to 300 employees	2005-2006	Inadequate professional staff and aptitudes of MOEF personnel.

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29.	Civil Construction Unit (CCU)	For taking up important civil works of the different offices of the Ministry on priority basis.	2.02	Completion of 26 major works	4-5 years	Availability of land, funds etc.
	Forestry and Wild life					
30.	Indian Council for Forestry Research and Education (ICFRE)	To promote research and education in forestry sector.	56.00	Support 337 ongoing research projects and initiate 67 new projects and conduct 88 training courses.	1-2 years	
31.	Grant-In-Aid to Indian Plywood Industries Research and Institute (IPIRTI)	IPIRTI undertakes research and development of technologies for plywood and other panel products based on lignocelluloses materials including plantation timber, bamboos and fibers.	3.05	Research-initiate 18 new projects and support 33 ongoing projects and 21 Training Programmes.	1-2 years	
32.	Indian Institute of Forest Management (IIFM)	Imparting training and undertaking research to build up the capacity of the Government agencies, civil societies and other stakeholders for effective management of the natural resources in the country.	5.00	Organizing 28 Training Courses and 11 Workshops.	2005-06	
33.	Training of IFS Officers	To conduct short-term courses of one/two week(s) duration for the Indian Forests Service Officers in the premier institutions in the country for updating the knowledge skills.	1.50	41 Short term courses and 10 Workshops	2005-2006	Nominated officers not relieved by the States /UTs .

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34.	Indira Gandhi National Forest Academy (IGNFA)	To impart professional initial in-service training to the IFS officers promoted from the State Forest Services.	5.00	Training of IFS officers	1-2 years	
35.	Directorate of Forestry Education (DFE)	Directorate of Forest Education is responsible for imparting initial in-service training to the SFS officers and Forests rangers sponsored by the State Governments and UT Services.	3.50	5 Induction courses for SFS and Range officers and training for front line staff.	Upto 2yrs	Nomination by the States/ UTs not made in time.
36.	Gregarious flowering of Muli (<i>Melocanna baccifera</i>) bamboos	To tackle the problems likely to arise due to gregarious flowering of Muli (<i>Melocanna baccifera</i>) bamboos in the North-Eastern States occurring between 2004-07.	35.00	Scheme is being finalized.	3 years	Investment approval
37.	Forest Survey of India	To assess forest cover.	5.50	To prepare State of Forests Report.	Every 2 years	Availability of data from ISRO And second adverse climatic conditions for ground verification.
38.-39	Strengthening of Forestry Divisions Strengthening of Wildlife Divisions	Support to institutions to protect forests & conserve wildlife.	10.00	Quantifiable deliverables cannot be identified.		.
40.	Wildlife Institute of India (WII)	To promote capacity building, research and education in the field of wildlife.	10.00	Support 41 Research Projects	Continuous process	

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41.	Project Elephant Funding Pattern Centre : 100% (non-recurring)	To assist States having free ranging populations of wild elephants to ensure long term survival of identified viable populations of elephants as their natural habitats.	15.59	To provide financial support to 13 States for 25 Elephant reserves.	2005-06	Implementing agencies are State Forest Department.
42.- 43	Biodiversity Conservation and Rural Livelihood Improvement Project EAP Protection of Wildlife outside Protected Areas		1.01	Quantifiable deliverables cannot be identified.		
44.	Central Zoo Authority (CZA)	To improve the quality of life of Zoo Animals	18.50	Support establishment costs of 25 Zoos.	Continuous process	The Zoos belong to the State Govt. / UTs
	ANIMAL WELFARE					
45.	Animal Welfare Schemes	To promote welfare of animals.	19.00	Shelter Houses (32 No.), Ambulance Vans (27), ABC (for dogs) (76, 404).	2005-2006	Receipt of proposals from implementing agencies.
	TOTAL		1234.91			