

**Statement showing the details of funds allotment, released and Utilised during the year 2010-11**

| Sl. No. | PARTICULARS OF THE SCHEME                    | BUDGET PROVISION |                  | TOTAL            | RELEASED UPTO 31-03-2011 | EXPENDITURE UPTO 31-03-2011 |
|---------|--|------------------|------------------|------------------|--------------------------|-----------------------------|
|         |  | STATE SHARE      | CENTRAL SHARE    |                  |                          |                             |
|         |  | RS.              | RS.              |                  |                          |                             |
|         | <b>DISTRICT SECTOR SCHEME</b>                |                  |                  |                  |                          |                             |
| 1       | Buildings- Zilla Panchayat                   | 212.100          | -                | 212.100          | 212.500                  | 212.000                     |
| 2       | Special Development Plan                     | 2,000.000        | -                | 2,000.000        | 2,000.000                | 1,989.131                   |
|         | <b>TOTAL</b>                                 | <b>2,212.100</b> | <b>-</b>         | <b>2,212.100</b> | <b>2,212.500</b>         | <b>2,201.131</b>            |
|         |  |                  |                  | -                |                          |                             |
|         | <b>STATE SECTOR SCHEME</b>                   |                  |                  |                  |                          |                             |
|         |  |                  |                  | -                |                          |                             |
| 1       | Cultivation of Sandalwood trees              | 250.000          | -                | 250.000          | 250.000                  | 225.930                     |
| 2       | Development of Bio-Fuel Plantation           | 225.000          | -                | 225.000          | 225.000                  | 224.530                     |
| 3       | Development of Degraded Forests              | 408.000          | -                | 408.000          | 408.000                  | 397.070                     |
| 4       | Eco - Tourism                                | 282.000          | -                | 282.000          | 282.000                  | 281.960                     |
| 5       | Greening of Urban Areas                      | 550.000          | -                | 550.000          | 550.000                  | 540.300                     |
| 6       | Land & Buildings                             | 200.000          | -                | 200.000          | 200.000                  | 192.500                     |
| 7       | Raising of Seedlings for Public Distribution | 128.320          | -                | 128.320          | 128.320                  | 126.460                     |
| 8       | Special Component Plan                       | 454.000          | -                | 454.000          | 454.000                  | 451.770                     |
| 9       | Tribal Sub-Plan                              | 183.160          | -                | 183.160          | 183.160                  | 182.490                     |
|         | <b>TOTAL</b>                                 | <b>2,680.480</b> | <b>-</b>         | <b>2,680.480</b> | <b>2,680.480</b>         | <b>2,623.010</b>            |
|         |  |                  |                  |                  |                          |                             |
|         | <b>EXTERNALLY AIDED PROJECT</b>              |                  |                  |                  |                          |                             |
| 1       | Conservation and Management of Mangroves     | -                | 50.000           | 50.000           | 15.000                   | 15.000                      |
| 2       | CSS-ACA-APRRFC                               | -                | 488.000          | 488.000          | 298.000                  | 294.670                     |
| 3       | NAP-FDA                                      | -                | 1,588.990        | 1,588.990        | 1,588.990                | 1,334.720                   |
|         | <b>TOTAL</b>                                 | <b>-</b>         | <b>2,126.990</b> | <b>2,126.990</b> | <b>1,901.990</b>         | <b>1,644.390</b>            |
|         | <b>GRAND TOTAL</b>                           | <b>4,892.580</b> | <b>2,126.990</b> | <b>7,019.570</b> | <b>6,794.970</b>         | <b>6,468.531</b>            |

Addl. Principal Chief Conservator of Forests,

(Development), Bangalore.

## **JICA assisted Karnataka Sustainable Forest management and Biodiversity Conservation Project**

The objective of the Karnataka Sustainable Forest management and Biodiversity Conservation (KSFMBC) Project is to restore forests to bring about ecological restoration and also to facilitate livelihood improvement of the inhabitants of the project villages by afforestation through Joint Forest Planning and Management (JFPM) in the State of Karnataka, which further contributes to reducing poverty and preserving biodiversity in the area. This 8 year Project is under implementation in the State with the assistance of the Japan International Cooperation Agency (JICA) from the year 2005-06 as per the Minutes of Discussion (MoD) of 5<sup>th</sup> November 2004 signed by Government of India (GOI), Government of Karnataka (GOK) and JICA. The project is being implemented in all the 30 districts and 176 taluks of the state. The GOK vide Order No. FEE-279-FAP-2003 dated 23.05.2005 have accorded sanction to implement this project.

### **FINANCIAL OUTLAY**

The total financial outlay of the project is Rs. 745.00 Crore, of which Rs. 613.266 Crore (82.32%) is reimbursable component from JICA and Rs. 131.734 Crore (17.68%) is to be contributed by the State Government as state share.

### **PROJECT AREA**

For the purpose of implementation of this project, and largely on rainfall criteria, the project has been divided into Project-A and Project-B areas. The Project 'A' cost is Rs. 492.70 crore (66.13%) and for Project 'B' it is Rs. 252.30 crores (33.87%). Project-A consists of 12 districts viz., Belgaum, Dharwad, Haveri, Uttar Kannada, Shimoga, Chikkamagalur, Kodagu, Dakshina Kannada, Udupi, Hassan, Mysore and Chamarajanagara. Plantation models on *timber species* and *Restoration of Mangroves* are provided in Project A only.

Project-B covers 18 districts viz., Bangalore Urban, Bangalore Rural, Ramanagar, Kolar, Chikkaballapura, Bellary, Chitradurga, Koppal, Davanagere, Bidar, Gulbarga, Yadgir, Raichur, Bagalkot, Bijapur, Gadag, Tumkur and Mandya.

## ACTIVITIES

The main activities of the Project are Afforestation (Ecological restoration through natural regeneration, Assisted natural regeneration, Plantation for timber production in Western Ghat area, Plantation for fuel wood and small timber, Non-Timber Forest Produce (NTFP) plantation, School plantation and Mangrove plantation), Soil and Moisture Conservation measures, Farm Forestry and Agro Forestry on private lands, Joint Forest Planning & Management (JFPM), Bio-diversity Conservation & Habitat Improvement in Protected Areas, Income Generation Activities (IGAs) for poverty alleviation, Research, Training, providing basic infrastructural support for field works, GIS-MIS etc.

Against the total provision for Afforestation of 1,85,000 hectare the achievement is 1,87,075 hectare, Soil & Moisture Conservation works have been done over 1,83,190 hectare. Under participatory management, 1222 Village Forest Committees (VFCs), 73 Eco-development Committees (EDCs) and about 5954 Self Help Groups (SHGs) have been constituted / identified under the project.

Year wise Physical Target and Achievement under afforestation component are as below:

| Year         | Physical<br>(in hectare) |                 |
|--------------|--------------------------|-----------------|
|              | Tar.                     | Ach.            |
| 2005-06      | 10,000                   | 10,064          |
| 2006-07      | 20,500                   | 20,180          |
| 2007-08      | 32,500                   | 32,782          |
| 2008-09      | 41,400                   | 41,589          |
| 2009-10      | 46,323                   | 46,461          |
| 2010-11      | 34,277                   | 35,999          |
| <b>Total</b> | <b>1,85,000</b>          | <b>1,87,075</b> |

Under this project, each VFC / EDC is provided A1,00,000/- as Revolving Fund which is distributed as loan to the eligible SHG members. So far, 4827 Men & 31064 Women beneficiaries in 1295 villages have availed of Micro Credit Loan to take up Income Generation Activities (IGA). The loans were utilized by the members of the SHG for the following IGA activities.

| Sl. No. | Forest based IGAs                        | Other than forest based IGAs |
|---------|--|------------------------------|
| 1       | Leaf plate making                        | Dairy                        |
| 2       | Beedi leaf collection & Beedi making     | Sheep rearing                |
| 3       | Bamboo basket making                     | Sugarcane juice shop         |
| 4       | Broom stick making                       | Bricks making                |
| 5       | Honey collection & selling               | Agriculture                  |
| 6       | Nelli collection & selling               | Horticulture                 |
| 7       | Furniture making by using Lantana (Weed) | Petty shops                  |
| 8       | Soap Nut Collection                      | Tailoring                    |
| 9       | Mat making                               | Public coin telephone booth  |
| 10      | Incent sticks (Agarabathi) making        | LPG gas connection agency    |
| 11      | Tamarind plates (Packaged tamarind)      | Owning a tempo               |
| 12      |  | Vegetable shop               |
| 13      |  | Pot making                   |
| 14      |  | Flower shop                  |
| 15      |  | Flour mill                   |
| 16      |  | Utensils lending etc.,       |

Besides this IGAs, capacity building trainings have been given to the VFC members regarding Joint Forest Planning and Management, Management plan preparation, Maintenance of Records and Book Keeping etc.

Under Farm Forestry 1,53,75,102 Seedlings were distributed to farmers based on Demand survey and demonstration plots over 2165 hectare have been raised on farmers land through Social Forestry Divisions working under Zilla Panchayat Jurisdiction.

The costs by outputs during the Project period approved by the GOK are as under: -

## FINANCIAL OUTALY

(A in Lakh)

| Sl. No. | Outputs  | Project "A" |         | Project "B" |         | Total  |         |
|---------|--|-------------|---------|-------------|---------|--------|---------|
|         |  | Cost        | Percent | Cost        | Percent | Cost   | Percent |
| 1       | Ecological restoration through natural & assisted regeneration | 10,380      | 21.06   | 4240        | 16.81   | 14,620 | 19.62   |
| 2       | Productivity Models  | 14,770      | 29.97   | 5240        | 20.78   | 20,010 | 26.86   |
| 3       | Agroforestry and Farm Forestry                                 | 1750        | 3.55    | 1740        | 6.90    | 3,490  | 4.68    |
| 4       | Protected Area Management and Biodiversity Conservation        | 1170        | 2.37    | 250         | 0.99    | 1,420  | 1.91    |
| 5       | Participatory Management to meet rural needs                   | 5260        | 10.67   | 2800        | 11.10   | 8,060  | 10.82   |
| 6       | Forestry planning, management systems, Research and Training   | 3350        | 6.80    | 2300        | 9.12    | 5,650  | 7.58    |
| 7       | Development of policy reforms                                  | 80          | 0.16    | 70          | 0.28    | 150    | 0.20    |

(A in Lakh)

| Sl. No.      | Outputs   | Project "A"   |               | Project "B"   |               | Total         |               |
|--------------|---|---------------|---------------|---------------|---------------|---------------|---------------|
|              |   | Cost          | Percent       | Cost          | Percent       | Cost          | Percent       |
| 8            | Infrastructural requirement                     | 1600          | 3.25          | 240           | 0.95          | 1,840         | 2.47          |
| 9            | Soil Conservation and water harvesting measures | 4220          | 8.56          | 1680          | 6.66          | 5,900         | 7.92          |
| 10           | Salary  | 5710          | 11.59         | 5710          | 22.64         | 11,420        | 15.33         |
| 11           | Repairs Maintenance and Office Expenses (RMOE)  | 940           | 1.91          | 940           | 3.73          | 1,880         | 2.52          |
| 12           | Tax   | 50            | 0.10          | 10            | 0.04          | 60            | 0.08          |
| <b>Total</b> |   | <b>49,280</b> | <b>100.00</b> | <b>25,220</b> | <b>100.00</b> | <b>74,500</b> | <b>100.00</b> |

## PROTECTED AREA MANAGEMENT

Biodiversity conservation and habitat improvement in Bandipur National Park, Sharavathi Wildlife Sanctuary, Shettihalli Wildlife Sanctuary, Ranebennur Wildlife Sanctuary and Daroji bear Sanctuary is targeted under the project. Eco-development committees have been constituted in these Protected Areas to seek people's involvement in biodiversity conservation.

## JOINT FOREST PLANNING AND MANAGEMENT (JFPM)

All the afforestation programmes are carried out through people's participation to achieve desired results under JFPM. Further, in order to maximize the impact of IGAs and to make participation of communities under JFPM more active and effective, one JFPM Coordinator, 5 (now 4) lead NGOs, 66 JFPM facilitators for VFCs and 4 facilitators for EDCs are working under the project providing interface between the department and project villages.

## SELF HELP GROUPS

Formation of Self Help Groups under VFCs / EDCs aiming at improving the household economy of the poor forest dependent people in project villages by providing alternate source of income through IGA, and enhancing the participating of women and other weaker section in VFC decision making, are important objectives that are being addressed under the project.

## TRAINING

Under human resource development, both domestic as well as overseas trainings have been proposed for officers and staff of the department, NGOs, SHGs and VFC members in

the area of JFPM, skill upgradation, institution formation and sustenance, account keeping etc. Construction of buildings, purchase of vehicles and Computers are planned under the project as part of infrastructure development.

Adequate emphasis is laid on concurrent field evaluations in order to optimize the performance of the organization towards better achievements.

Year wise Financial Target and Achievement (including Backlog Works) under afforestation, Wildlife, JFPM, Research, Training and other component are as below:

| Year         | Financial<br>(A in lakh) |                   |
|--------------|--------------------------|-------------------|
|              | Tar.                     | Ach.              |
| 2005-06      | 7,720.000                | 5,801.200         |
| 2006-07      | 10,870.303               | 10,324.539        |
| 2007-08      | 13,762.000               | 13,462.451        |
| 2008-09      | 13,969.000               | 13,584.020        |
| 2009-10      | 16,165.600               | 15,848.242        |
| 2010-11      | 9,718.488                | 8,477.290         |
| <b>Total</b> | <b>72,205.391</b>        | <b>67,497.742</b> |

### **"2406-01-102-2-34-Samrudda Hasiru Grama Yojane-139-Major Works"**

The Hon'ble Chief Minister of Karnataka, in his budget speech for the year 2008-09 had announced "Samrudda Hasiru Grama Yojane" for implementation in the selected villages across the state on experimental basis to make villages self reliant. Accordingly 36 villages where Village Forest Committees (VFCs) have been formed under various schemes were selected in 36 forest divisions across the state for implementation. The objectives of the scheme are as under.

- To enhance the natural resource base in these villages by development and conservation of forests by taking up plantations and by conserving Natural Resources.
- To recharge and enhance the availability of ground water through Soil and Moisture Conservation Works.
- To promote the cultivation of medicinal plants and kitchen gardens and to promote the use of renewable energy resources.
- To conduct Training Programmes for cultivation and conservation of medicinal plants and for utilization of fuel saving devices.

To ensure better co-ordination and to pool the financial resources at the district level for implementation of the above program, the Government of Karnataka has issued a Government Order vide No. FEE-135 FAP-2008 Bangalore dated:04-12-2008 constituting a District Level Committee headed by the Deputy Commissioner in the respective districts. The Committee has to coordinate among the line departments and to achieve the synergic development at the village level.

| <b>Year</b>  | <b>Financial<br/>(A in lakh)</b> |                |
|--------------|----------------------------------|----------------|
|              | <b>Tar.</b>                      | <b>Ach.</b>    |
| 2009-10      | 115.250                          | 114.650        |
| 2010-11      | 290.000                          | 290.000        |
| <b>Total</b> | <b>405.250</b>                   | <b>404.650</b> |

In the year 2010-11, an allocation of Rs.290.00 lakh has been utilized for 870 hectare of advance earth work, rising of seedlings for distribution, biogas plants, trainings and supply of fuel saving devices like Sarala Vole.

Addl. Principal Chief Conservator of Forests (Projects)  
Bangalore.

**2010-11ನೇ ಸಾಲಿನ ವರ್ಷಾಂತಕ್ಕೆ ಇಲಾಖೆಯ ವೆಚ್ಚಗಳಿಗೆ ಲಭ್ಯವಿದ್ದ ಅನುದಾನದ ವಿವರಣಾ ಪಟ್ಟಿ**

| ಕ್ರ. ಸಂ. | ವಿವರ                               |  | 2011-12ನೇ ಸಾಲಿನ ಅಂದಾಜುಗಳು (ರೂ.ಲಕ್ಷದಲ್ಲಿ)   |                  |                  |                   |                  |
|----------|------------------------------------|--|--|------------------|------------------|-------------------|------------------|
|          |                                    |  | ರಾಜ್ಯದ ಪಾಲು  | ಕೇಂದ್ರದ ಪಾಲು     | ಯೋಜನೇತರ          | ಒಟ್ಟು             |                  |
| 1        | ಯೋಜನೆಗಳು                           | 1)   | ರಾಜ್ಯ ವಲಯ ಯೋಜನೆಗಳು   | 6,166.00         | -                | -                 | 6,166.00         |
|          |                                    | 2)   | ವಿದೇಶಿ ನೆರವಿನ ಯೋಜನೆಗಳು   | 8,549.00         | -                | -                 | 8,549.00         |
|          |                                    | 3)   | ಕೇಂದ್ರ ಪುರಸ್ಕೃತ ಯೋಜನೆಗಳು   | 957.56           | 3,130.44         | -                 | 4,088.00         |
|          |                                    | 4)   | ಕೇಂದ್ರ ವಲಯ ಯೋಜನೆಗಳು  | -                | 550.00           | -                 | 550.00           |
|          |                                    | 5)   | ಒಟ್ಟು ರಾಜ್ಯ ವಲಯ ಯೋಜನೆಗಳ ಮೊತ್ತ  | <b>15,672.56</b> | <b>3,680.44</b>  |                   | <b>19,353.00</b> |
|          |                                    | 6)   | ಜಿಲ್ಲಾ ವಲಯ ಯೋಜನೆಗಳು  | 2,212.10         | -                | -                 | 2,212.10         |
|          |                                    | <b>ಯೋಜನೆಗಳ ನಿವ್ವಳ ಮೊತ್ತ</b>                  |  | <b>17,884.66</b> | <b>3,680.44</b>  |                   | <b>21,565.10</b> |
| 2        | ಯೋಜನೇತರ                            | 1)   | ವೇತನ, ತುಟ್ಟಭತ್ಯೆ, ಇತರೆ ಭತ್ಯೆ, ವೈದ್ಯಕೀಯ ಭತ್ಯೆ, ವೈದ್ಯಕೀಯ ವೆಚ್ಚಗಳ ವಾಪಸಾತಿ, ಪ್ರಯಾಣ ಭತ್ಯೆ ಮತ್ತು ಮಜೂರಿ ಮೊತ್ತ | -                | -                | 18,568.10         | 18,568.10        |
|          |                                    | 2)   | ಆಡಳಿತಾತ್ಮಕ ವೆಚ್ಚಗಳು  | -                | -                | 1,028.93          | 1,028.93         |
|          |                                    | 3)   | ಕಾಮಗಾರಿ ವೆಚ್ಚಗಳು   | -                | -                | 11,920.84         | 11,920.84        |
|          |                                    | 4)   | ಇತರೆ ವೆಚ್ಚಗಳು (ತರಬೇತಿ ವೆಚ್ಚ, ಪರಿಹಾರ ಪಾವತಿ, ಆಹಾರ ಮತ್ತು ಮೇವು ಪೂರೈಕೆ, ಶ್ರೀಗಂಧದ ಬೋನಸ್ ಪಾವತಿ                | -                | -                | 1,268.67          | 1,268.67         |
|          |                                    | 5)   | ಸಹಾಯಧನ (ಕೈವಾರ ತಪೋವನ/ ಗಿಡಮೂಲಿಕಾ ಪ್ರಾಧಿಕಾರ / ಮೈಸೂರು ಮೃಗಾಲಯ ಪ್ರಾಧಿಕಾರ                                     | -                | -                | 220.00            | 220.00           |
|          |                                    |  | <b>ಯೋಜನೇತರ ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆಗಳ ಒಟ್ಟು ಮೊತ್ತ</b>  | -                | -                | <b>33,006.54</b>  | <b>33,006.54</b> |
|          |                                    | 6)   | ಜಿಲ್ಲಾ ವಲಯ ವೆಚ್ಚಗಳು (ವೇತನಾಂಶ ಮತ್ತು ವೇತನೇತರ ಅಂಶ)  | -                | -                | 3,658.75          | 3,658.75         |
|          |                                    | <b>ಯೋಜನೇತರ ಬಾಬಿನ ಜಿಲ್ಲಾ ವಲಯದ ಒಟ್ಟು ಮೊತ್ತ</b> |  | -                | -                | 3,658.75          | 3,658.75         |
|          | <b>ಯೋಜನೇತರ ವೆಚ್ಚದ ನಿವ್ವಳ ಮೊತ್ತ</b> |  | -  | -                | <b>36,665.29</b> | <b>36,665.29</b>  |                  |
|          | <b>ಒಟ್ಟು ವೆಚ್ಚಗಳ ಮೊತ್ತ</b>         |  | <b>17,884.66</b>   | <b>3,680.44</b>  | <b>36,665.29</b> | <b>58,230.39</b>  |                  |
| 3        | ವರ್ಗಾವಣೆ/ವಜಾ ವಾಪಸಾತಿ               |  | -  | -                | 44,984.60        | 44,984.60         |                  |
|          | <b>ನಿವ್ವಳ ಮೊತ್ತ</b>                |  | <b>17,884.66</b>   | <b>3,680.44</b>  | <b>81,649.89</b> | <b>103,214.99</b> |                  |

