

KARNATAKA FOREST DEPARTMENT
FINANCIAL TARGET AND ACHIVEMENT UNDER PLAN SCHEMES DURING THE MONTH MARCH-2011

Sl. No.	SCHEME	PLAN	Annual Allocation as per BE	Total Releases	Mar-11		Cumulative		
					Target	Ach.	Target	Ach.	% (9/8)
1	2	3	4	9	8	9	8	9	10
DISTRICT SECTOR (ZILLA PANCHAYAT)									
1	Buildings- Zilla Panchayat	ZP	212.100	212.050	11.300	152.054	212.100	212.000	100%
2	Special Development Plan	ZP	2,000.000	2,000.000	154.841	1,062.859	2,000.000	1,989.131	99%
Total			2,212.100	2,212.050	166.141	1,214.913	2,212.100	2,201.131	100%
STATE SECTOR									
1	Computerization of Forest Department	SP	10.000	10.000		5.569	10.000	10.000	100%
2	Cultivation of Sandalwood trees	SP	250.000	250.000	8.596	144.197	250.000	225.930	90%
3	Development of Bio-Fuel Plantation	SP	225.000	225.000	42.384	204.008	225.000	224.530	100%
4	Development of Degraded Forests	SP	408.000	408.000	17.448	132.268	408.000	397.070	97%
5	Eco - Tourism	SP	282.000	282.000	5.400	165.673	282.000	281.960	100%
6	Forest Protection, Regeneration & Cultural Operation	SP	75.000	75.000	8.540	38.471	75.000	74.960	100%
7	Forest Research	SP	250.000	250.000	23.891	196.340	250.000	249.600	100%
8	Greening of Urban Areas	SP	550.000	550.000	29.992	203.677	550.000	540.300	98%
9	Kudremukh National Park for Rehabilitation	SP	250.000	250.000		125.000	250.000	250.000	100%
10	Land & Buildings	SP	200.000	200.000	5.945	131.546	200.000	192.500	96%
11	Maint. Of Medicinal Plant Conservation Areas (MPCAs) and Medicinal Plant Development Areas (MPDAs)	SP	100.000	100.000		62.116	100.000	97.620	98%
12	Nature Conservation	SP	200.000	200.000	17.000	93.074	200.000	198.300	99%
13	Raising of Seedlings for Public Distribution	SP	128.320	128.320	9.778	60.726	128.320	126.460	99%
14	Samvrudha Hasiru Grama Yojane	SP	290.000	290.000	11.691	212.654	290.000	290.000	100%
14	Special Compoment Plan	SP	454.000	454.000	7.320	175.976	454.000	451.770	100%
15	Tribal Sub-Plan	SP	183.160	183.160	4.850	88.462	183.160	182.490	100%
16	Western Ghats Task Force	SP	150.000	150.000	7.490	121.267	150.000	148.810	99%
17	Working Plan Organization	SP	84.000	84.000	3.000	29.678	84.000	84.000	100%
18	Devara Kadu	SP	76.520	76.520		56.004	76.520	76.520	100%
Total			4,166.000	4,166.000	203.325	2,246.706	4,166.000	4,102.820	98%
EXTERNALLY AIDED PROJECT									
1	Capital Expenses	EA	199.400	199.400	33.235	120.202	199.400	198.320	99%
2	Major Works	EA	7,640.800	7,640.800	175.800	1,649.011	7,285.574	7,576.230	104%
3	RMOE	EA	301.000	301.000	25.086	162.669	301.000	295.860	98%
4	Special Component Plan	EA	290.000	290.000	10.324	71.715	290.938	289.120	99%
5	Tribal Sub Plan	EA	117.800	117.800	8.469	34.982	119.084	117.760	99%
Total			8,549.000	8,549.000	252.914	2,038.579	8,195.996	8,477.290	103%
CENTRAL SPONSORED SCHEME									
1	Conservation and Management of Mangroves	CSS	50.000	15.000	10.500	0.061	150.000	15.000	10%
2	Development of Wildlife Sanctuaries and National Parks	CSS	1,108.320	753.710	115.073	349.941	1,200.000	710.970	59%
3	Integrated Forest Protection	CSS	500.000	447.460	159.930	193.022	500.000	435.890	87%
4	Project Tiger	CSS	1,941.680	1,941.680	267.796	1,189.992	1,600.000	1,939.480	121%
5	CSS-ACA-APRRFC	CSS	488.000	298.000		294.670	-	294.670	
Total			4,088.000	3,455.850	553.299	2,027.686	3,450.000	3,396.010	98%
CENTRALLY PLAN SCHEME									
1	Niligiris Biosphere Reserve	CP	50.000	24.056	5.000	12.790	200.000	12.790	6%
2	Project Elephant	CP	500.000	305.080	60.000	129.991	500.000	290.540	58%
Total			550.000	329.136	65.000	142.781	700.000	303.330	43%
Grand Total			19,565.100	18,712.036	1,240.679	7,670.665	18,724.096	18,480.581	99%

KARNATAKA FOREST DEPARTMENT
FINANCIAL TARGET AND ACHIEVEMENT UNDER PLAN SCHEMES DURING 2011-12

(Rs. In lakhs)

Sl. No.	SCHEME	PLAN	Annual Allocation as per BE	Total Releases	May-11		Cumulative		
					Target	Ach.	Target	Ach.	% (9/8)
1	2	3	4	5	6	7	8	9	10
DISTRICT SECTOR (ZILLA PANCHAYAT)									
1	Buildings- Zilla Panchayat	ZP	301.00	75.250	17.120		22.120	-	0%
2	Special Development Plan	ZP	2,000.00	500.000	98.150		139.954	-	0%
			-						
	Total		2,301.000	575.250	115.270	-	162.074	-	0%
STATE SECTOR									
1	Computerization of Forest Department	SP	12.00	3.000	1.000		1.000	-	
2	Cultivation of Sandalwood trees	SP	250.00	62.500	3.360		5.728	-	0%
3	Development of Bio-Fuel Plantation	SP	10.00	2.500	0.481		0.864	-	0%
4	Development of Degraded Forests	SP	412.00	103.000	11.336		20.106	-	0%
5	Eco - Tourism	SP	185.00	46.250	-		-	-	
6	Forest Protection, Regeneration & Cultural Operation	SP	79.86	19.960			-	-	
7	Forest Research	SP	250.00	62.500			-	-	
8	Greening of Urban Areas	SP	500.00	125.000	25.555		41.683	-	0%
9	Kudremukh National Park for Rehabilitation	SP	250.00	62.500			-	-	
10	Land & Buildings	SP	225.00	56.250			-	-	
11	Maint. Of Medicinal Plant Conservation Areas (MPCAs) and Medicinal Plant Development Areas (MPDAs)	SP	100.00	25.000			-	-	
12	Nature Conservation	SP	500.00	125.000			-	-	
13	Raising of Seedlings for Public Distribution	SP	500.00	125.000	9.738		17.060	-	0%
14	Samvrudda Hasiru Grama Yojane	SP	200.00	50.000	5.120		7.874	-	0%
15	Special Component Plan	SP	647.00	161.750	2.675		3.979	-	0%
16	Tribal Sub-Plan	SP	-	-			-	-	
17	Western Ghats Task Force	SP	400.00	100.000	41.600		43.200	-	0%
18	Working Plan Organization	SP	125.00	31.250	31.450		42.150	-	0%
19	Devara Kadu	SP	3,200.00	800.000			-	-	
20	13th Finance	SP	2,763.00	-	16.310		32.620	-	0%
21	Roadside Plantation	SP	1,300.00	-	20.532		21.134	-	0%
	Total		11,908.86	1,961.46	169.16	-	237.40	-	0%
EXTERNALLY AIDED PROJECT									
1	Capital Expenses	EA	130.00	-			-	-	
2	Major Works	EA	4,667.50	-	191.442		368.001	-	0%
3	RMOE	EA	216.30	-	13.000		26.000	-	0%
4	Special Component Plan	EA	173.60	-	5.948		11.010	-	0%
5	Tribal Sub Plan	EA	72.60	-	2.350		3.633	-	0%
	Total		5,260.00	-	212.74	-	408.64	-	0%
CENTRAL SPONSORED SCHEME									
1	Conservation and Management of Mangroves	CSS	172.00	-			-	-	
2	Development of Wildlife Sanctuaries and National Parks	CSS	1,200.00	75.000	35.531		76.191	-	0%
3	Integrated Forest Protection	CSS	500.00	17.930	-		-	-	
4	project tiger	CSS	2,000.00	-	69.790		132.745	-	0%
	Total		3,872.00	92.93	105.32	-	208.94	-	0%
CENTRALLY PLAN SCHEME									
1	Nilgiris Biosphere Reserve	CP	200.00	-			-	-	
2	Project Elephant	CP	500.00	-			-	-	
	Total		700.00	-	-	-	-	-	-
	Grand Total		24,041.86	2,629.64	602.49	-	1,017.05	-	0%

Colum Sl. No. 17 Percentage of Release Against Cumulative Target

