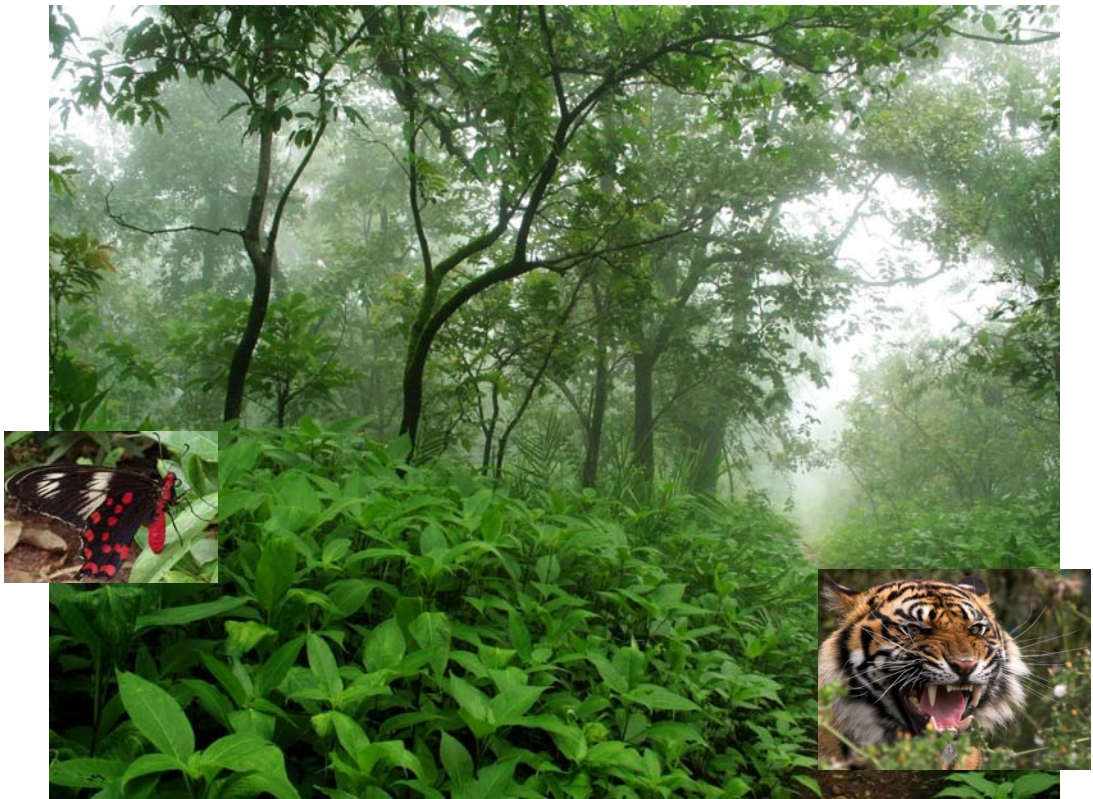




Twelfth Five Year Plan 2012 - 2017



**Forest Department
Government of Madhya Pradesh
Bhopal**

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Chapter – 1:

Background:

Any sectoral planning process has to be informed by the larger planning and policy environment. Accordingly, this document is informed by the priorities set for the 12th Five year Plan by the

- Planning Commission, Government of India
- Ministry of Environment and Forests
- State Planning Commission, Government of MP and
- Forests Department, Government of Madhya Pradesh

The Planning Commission, Government of India has set an overarching philosophy for faster, sustainable and inclusive growth in the 12th Plan period as per the expectations of the nation. It has recognised 12 strategy challenges for the Plan. Managing the environment and ecology is one of them. Five specific components have been recognised under this challenge. All components are at least partly relevant for this Plan:-

- Land, mining and forest rights
- Mitigation and adaptation strategies for climate change
- Waste management & pollution abatement
- Degradation of forests & loss of biodiversity
- Issues of environment sustainability

The Planning Commission, Government of India has also listed the overall expectations of people:-

- Clean air, water and soil
- Right to natural resources
- Sustainable livelihoods and
- Healthy surroundings

They have given detailed suggestions to meet these expectations. The Madhya Pradesh Forest Department is in agreement with these suggestions and this Plan is in sync with those suggestions.

The Planning Commission, Government of India has proposed performance based fund devolution. In light of that a new CSS was proposed by Madhya Pradesh Forest Department for rewarding the Joint Forest Management Committees based on their performance assessed through change detection using satellite data. This would have ensured a faster, sustainable and inclusive growth process and met the identified strategy challenge at a low cost. However, this proposal does not find place in the schemes presently included in CSS for 12th Plan. It is anticipated that the recently approved Green India Mission may provide space to plan that.

The Planning Commission, Government of India has also set a target of 5% increase in the forest and tree cover for the nation during the 12th Plan period. This is a huge and daunting task. If the target is uniformly applied to all the states, it will mean creating additional forest cover over 15.41 lakh hectares area in Madhya Pradesh during the 12th Plan period. Madhya Pradesh already has nearly 31% of its area under forests – 94.69 lakh hectares. This includes forest cover over 77.70 lakh hectares. The difference of forest area and forest cover is nearly 17 lakh hectares. This difference accommodates 6.4 lakh hectare area of scrubland, area diverted under the FCA, 1980 but having legal status of forest, riverbeds, rivulets, rocky outcrops, grass-lands and natural blanks. Most of these areas are either incapable of supporting forest cover or it is undesirable to bring them under forest cover. Therefore, at best 1% forest cover may be added within forest area.

For increase in forest cover we will have to mostly look for areas outside the forests. This will require not only a massive dose of financial inputs but also a completely changed paradigm of facilitative processes to encourage and support the change of existing land use to forest cover. This will also call for an enhanced research support, extension activities and large-scale nursery programmes. A new CSS was proposed to meet this objective. It has not been sanctioned. However, Green India Mission has also set a target for increase in forest cover. After off-setting that target, this State Plan takes care of rest of this need. At present the State has 6.87 lakh hectare tree cover outside forests.

Though the forest area of the state has limited scope for adding to the forest cover, it can contribute significantly to the improvement in quality of forest cover, which in itself is a desirable goal. It is anticipated that besides the resources planned in this document, additional resource mobilisation from, and synergy with

MNREGA, the State CAMPA and the Green India Mission of the Ministry of Environment and Forests which is likely to be routed through the communities and other supporting institutions will go a long way in achieving this objective.

Chaturvedi Committee for restructuring of Centrally Sponsored Schemes, Central Sector Schemes and Additional Central Assistance has recommended merger of many schemes to reduce the total number of schemes. Though these recommendations are yet to be accepted by the line ministries, Madhya Pradesh Forest Department has taken a conscious decision in consultation with the State Planning Commission that we will restructure our central schemes accordingly. Chaturvedi Committee has also recommended incentive grant for the States and has underlined a process for the same. This has been taken into account while deciding the composition and projected fund flow for the present Plan.

The working groups set-up by the Planning Commission, Government of India for the Ministry of Environment and Forests have finalised their recommendations. But we are still not certain of the level of budgetary support that the Finance Ministry will agree upon. Therefore, reasonable level of annual enhancement has been assumed for the continuing schemes. The Greening India Mission's resources are likely to be 100% central funds outside the budget. A reasonable share of resources has been assumed for Madhya Pradesh as per the targets of the Mission. These resources and targets have been offset from the state Plan demands in the present document.

Other schemes from the Ministry of Environment and Forests have also been factored-in. Resource provision in state schemes similar in nature to central schemes has been planned in a manner so as to extract maximum benefits from central schemes and provide for residual resources from the state plan.

The State Planning Commission has laid emphasis on review of the eleventh plan progress and charting the path for the 12th FYP accordingly. This has been taken care of. They have also advocated for reduction in number of schemes. A detailed exercise was done in 2010-11 and four schemes have been subsumed in other schemes and closed. One scheme is proposed to be subsumed in existing non-plan scheme. All CSS and CS related to wildlife have also been merged into one scheme.

As per the current thinking in the State Planning Commission no separate scheme is designed for the monitoring purpose. The monitoring task will be funded through each scheme that needs to be monitored. A 2% budget for monitoring has been planned in each scheme. It is assessed that there will be a shortfall of

about `4.5 crores per year for procuring satellite imageries. This is proposed to be met from CSS for

Intensification of Forest Management. A fall back option is CAMPA funds. The Madhya Pradesh Forest Department is a leader in use of remote sensing technology and has won many national and international awards. The capacity to use this capability will be enhanced in the 12th Plan. Discussions are on with the state finance department for creating a revolving fund to harness Madhya Pradesh Forest Department's capability for other user departments too. The State Planning Commission has agreed to provide additional resources to Madhya Pradesh Forest Department for procuring satellite imageries of area outside the forests.

In the 11th Plan, the Government of Madhya Pradesh had embarked upon an ambitious programme of generating livelihoods based on forests to take care of landless people. Special emphasis has been laid on energy conservation measures for the forest dependent communities, alternate sources of energy, and development of fuel and fodder in forest areas near habitations. These efforts will be continued in 12th Plan. CAMPA funds would also be tapped besides plan resources for the purpose.

The proposals for the Annual Plan 2012-13 and the 12th Five Year Plan 2012-17 are exactly as per the revised ceiling fixed by the State Planning Commission on 13.01.2012- `481 crores and `4222 crores respectively.

Chapter – 2

Presentation Sheet

The presentation sheet is attached in the format prescribed by the State Planning Commission. It lists the schemes that are proposed in the 12th plan period and gives their new names as agreed with the State Planning Commission.

The presentation sheet also gives the list of schemes that had a state plan component and were operational in the last two financial years of 11th plan but are being discontinued.

Presentation Sheet 12th Five year Plan 2012-17 and Annual 2012-13

Department: FORESTS

(Rs. In Lakhs)

S.No.	REC_ID	Sch. Code	Scheme	Scheme Category SS/DS	CSS /CS	Implementing Agency State Govt./PSU/ Local Bodies (S/B/L)	2012-17	2010-11		2011-12		Details of Proposed Outlay for the Annual Plan 2012-13										REC_ID				
							12th Five Year Plan Outlay	Approved Outlay	Actual Expd.	Approved Outlay	Budgeted outlay (State Share)	Actual Expd. Upto 15.12.11	Proposed Outlay Annual Plan 2012-13 State					For Centrally Sponsored Schemes					Out of Plan Budget			
							8	9	10	11	12	13	Total	Normal	TSP	SCSP	NREGS	Total (C+S)	Central Share Amoun	Cent ral %	State Share Amount		State %	28	32	33
1	492	2723	Strengthening of Administration	SS		S	20000	518.75	500.60	889	889	571.07	2750	2750												2723
2	495	2536	Forestry Extension	DS		S	15000	752.25	707.63	815.40	815.40	450.36	1000	1000												2536
3	497	7882	Implementation of Working Plans	DS		S	242000	19034	18524.14	21994.67	21994.67	13627.05	24870	13601.22	9667.78	1601.00	17612.86									7882
4	503	792	Employee Welfare	SS		S	2000	100.00	99.89	100	100	66.74	250	250												792
5	1625	3730	Integrated Development of Wildlife Habitat			CSS	13000	1138.97	935.70	1260	1260	328.78	1665	315	1350											3730
6	493	5317	Intensification of Forest Management			CSS	S	6000	505	300.31	410	410	27.43	600	600											5317
7	3258	6853	Omkareshwar Fund	SS		S	300	500	498.27	500	500	290.86	300	300												6853
8	506	4342	Strengthening of Forest Infrastructure	SS		S	39400	1095	1237.72	3880	2600	1101.94	5000	5000												4342
9	2195	6397	Preparation of Plants in Nurseries	SS		S	34000	1470	1458.42	1800	1800	946.00	3500	3500												6397
10	3100	5108	Studies and Research	SS		S	2000	70	69.97	80	80	53.32	300	300												5108
11	5019	5830	Grant to Ecotourism Board	SS			1000	100	100	100	100	100	150	150												5830
12	6074	6898	Finance Commission Grant	SS		S	9200	0		6129	0	0	3065	3065												6898
13	5018	5828	Compensation for Crop Damage by Wild Animals	SS			300	184.80	21.31	200	200	16.24	50	50												5828
14		6355	Zoo-cum-Rescue and Breeding Center	SS		S	3000	0	0	0.27	0.27		600	600												6355
15	3097	5109	Compensation for Relocation and Acquisition of Rights in Protected Areas	SS		S	30000	100	0	150	150	60	3000	3000												5109
16	7027	6349	Protection of Wildlife outside PAs	SS		S	5000	0		450	450	0	1000	1000												6349
17		5231	MFP-Fedration Grant-in-Aid			CS	0.00	0.00	0.00	0.00	0.00	0.00														5231
			Total - Forestry and Wildlife				422200	25568.77	24453.96	38758.34	31349.34	17639.79	48100	35481.22	11017.78	1601.00	17612.86	12445	10180		2265					
17	1626	6699	Forest Development Cess	DS		S	0	0.10	0	0	0	0	0	0												6699
18	502	4462	Forest Training Schools	SS		S	0	100	91.20	100	100	60.55	0	0												4462
19	508	3146	Soil and water conservation	SS		S	0	100	98.10	0	0	0	0	0	0											3146
20	6031	5110	Budelkhand Package			CS	0	5791.48	5791.48	5000.00	4863.00	1921.47	0	0												5110
21	7119	New	Solar Energy	SS		S	0			1280.00	0	0	0	0												New
			HOD Total:-				422200	31560.35	30434.74	45138.34	36312.34	19621.81	48100	35481.22	11017.78	1601.00	17612.86	12445	10180		2265					
			Conservation of Natural Resources & Environment Protection			CS																				649
			One Time - Addl. Central Assistance	ACA																						1750

Note: The Columns that have nil value are not shown

Chapter – 3

Review of the 11th Five Year Plan

The strategies envisaged in the 11th plan

The 11th plan document of Madhya Pradesh Forest Department had envisioned that forests would be managed for conservation, development and sustainable use by using ecological, economic, social and technical resources of the state in such a way that apart from environment protection, ecological balance, productivity of forests and groundwater conservation, needs of forest dependent communities will be fulfilled and they would be provided employment.

The major thrust in the 11th plan was on implementation of the prescriptions under various working-plans and micro-plans as per the Hon'ble Supreme Court of India's directives. For this, emphasis was laid on enhancing the capacities of both the JFMCs and the staff of the Forest Department.

The use of computers, networking, and satellite imageries, GPS, GIS and MIS in forestry sector was the other significant part of the strategy.

Total 78% financial resources were earmarked at the time of planning for implementation of the working plans. Thus, after accounting for this and the state share of central schemes, very meagre resources were left to plan other activities.

Financial and Physical Achievements

The major achievement of the department during the 11th FYP can be highlighted as under: -

1. The working plans were properly implemented and forest protection was improved. Choukies were started in sensitive areas. Plantations which had almost been stopped due to paucity of funds were revived and with every passing year, higher number of plants was planted. As a result, long-standing trend of decline in forest area and forest cover was arrested. This is evident from the data provided by the Forest Survey of India, Dehradun.
2. In response to the gregarious bamboo flowering during the 10th Plan period, special efforts were initiated to revive Bamboo Forests of the State and for creation of bamboo plantations outside the forests. Other departments and organisations were also mobilised to chip-in, as a result nearly 5 crore saplings of bamboo were planted in a single year. This is unparalleled in the history of forestry anywhere in the world.
3. Monitoring process for the plantations has been made very transparent by putting the site-wise information in public domain.
4. Activities of the forest department and the autonomous organisations within the department generated 6.8 crore man-day of work in a year.
5. More than one lakh sustainable livelihoods have been generated in the plan period using forestry resources of bamboo, fodder, shellac and tussar.
6. The annual fodder production and collection has increased to 20,000 MT, benefitting nearly 2500 villages. This does not include the fodder directly consumed by grazing.
7. The active support of forest department has resulted in increase of tussar cocoon cultivation area in the State from 2000 hectares to 17500 hectares per year during 11th Plan period. Similarly shellac production has also increased.
8. The department consolidated its leadership position in IT enabled web based applications not only amongst forest departments of different states but also amongst departments of Madhya Pradesh state by developing many IT enabled applications for more efficient management.
9. Bundelkhand package to cope up with the drought in the region is being successfully implemented.
10. In areas of wildlife management though we initially suffered a set-back in Panna National Park with tiger population wiped out from the park, the department responded by successful relocation of flagship species of Tiger. Now the Panna National Park has ten plus tigers.

11. The department gained expertise in translocation of big animals during 11th Plan period. Not only tiger, but Gaur, Barasingha, Black-buck and Cheetal were successfully trans-located and reintroduced in their original habitats.
12. Buffer zones were notified as per the law in five out of six Project Tiger Reserves.
13. A new scheme for managing wildlife out-side national parks and sanctuaries has been introduced.
14. Activity for office buildings and housing for staff in remote areas has been enhanced.
15. Many posts of frontline staff lying vacant for a number of years have been filled up. It contributed in development and protection of forests and wildlife. Consequently, training facilities need to be spruced-up. This has been started during 11th Plan period.
16. To upscale involvement of JFMCs in forest management and save fuel-wood, the JFMC members were provided improved cook-stoves, pressure-cookers, and blankets. Ration shops were opened in interior areas. They are being run by JFMCs themselves. Bicycles were given to school going children; hostels were made for their education and youth were involved in sports activities. The sports resulted in a great spin-off benefit of involvement of youth in forest protection.

The details of yearly financial and physical achievements are given in the tables annexed herewith.

Current Growth Status

The forests of the State are being managed to provide a healthy ecosystem contributing to a sustained delivery of environmental services and forest products. The forests are spread over an area of 94668 KM² in the state of M.P. The area is covered in 63 Forest Divisions in all the 50 districts of the state.

During the 11th plan period, the department has been able to halt the decline in total forest area and forest cover. It is envisioned to increase the forest cover and tree cover outside the forest area by 5% during the 12th FYP. This is a daunting task. The forest department alone can't carry out this task; therefore, support of other departments would also be enlisted.

The trend of providing sustainable livelihoods opportunity to rural poor will be continued in the 12th plan period.

Based on the achievements of the previous Plan and incorporating the basic approach of Planning Commission's priorities underlined for the 12th Five Year Plan, the state forest department is committed to faster, sustainable and inclusive growth. The state has already embarked on a decentralised planning process. This will be consolidated during the 12th FYP.

The relocation programs from protected areas will be implemented in all villages of the Protected Areas that are included in the non-Project Tiger areas and have been identified as critical villages for relocation.

Keeping abreast with the updated knowledge on tools for good governance available globally, the IT enabled monitoring systems and web based applications will be used to promote transparency and make the task of forest management easier and forest protection effective.

The protection of forest resources, including wildlife, will be reinforced with an appropriate combination of software and hardware. The decentralized planning process and format developed by the forest department for the state Planning Commission will be implemented through the three tiers of Panchayat Raj Institutions already in place in MP. An intensive drive to train personnel to formulate plan for their area was already undertaken in the state. The information thus obtained will be collated at the district level and projected with realistic and actionable approach, which will be incorporated in the state plan.

The schemes addressing these attributes in 11th Five Year Plan have been retained and a few schemes have been renamed. Some schemes that have a different nomenclature in different demand numbers have been incorporated as one scheme only.

For CS/CSS schemes, the structure suggested by Chaturvedi Committee of the Planning Commission, Government of India has been adopted.

List of Appendix

Scheme wise Actual Expenditure During the Year 2007-2008

Physical Targets and Actual Achievements of Annual Plan 2007-2008

Scheme wise Actual Expenditure During the Year 2008-2009

Physical Targets and Actual Achievements of Annual Plan 2008-2009

Scheme wise Actual Expenditure During the Year 2009-2010

Physical Targets and Actual Achievements of Annual Plan 2009-10

Scheme wise Actual Expenditure During the Year 2010-2011

Physical Target and Actual Achievement for Annual Plan 2010-2011

Scheme wise Actual Expenditure During the Year 2011-2012

Physical Targets and Anticipated Achievements of Annual Plan 2011-2012

Schemewise Actual Expenditure During the Year 2007-2008

Name of Department : Forest

(Rs. In lakhs)

S.No.	Name of Scheme	Approved outlay 2007-08				Actual Expenditure up to Mar. 2008							Remarks
		Normal	TSP	SCSP	Total	Total	Gen.	TSP	SCSP	Out of Which Women Component	Centrally Sponsored Schemes	E.A.P.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Strengthening of Administration, Forest Survey & Development of IT	185.00			185.00	176.98	176.98						
2	Environmental Forestry	325.00			325.00	314.86	314.86						
3	Forest Development Cess	0.10			0.10	0.00	0.00						
4	Implementation of Forest Working Plan Prescriptions	8517.03	8480.00	846.00	17843.03	17672.79	8247.46	8617.44	807.89				
5	Forest Training Schools	50.00			50.00	47.77	47.77						
6	Employee Welfare Scheme	40.00			40.00	38.50	38.50						
7	Development of National Parks and Sanctuaries (Project Tiger)	258.00	222.90		480.90	437.64	249.34	188.30			2921.87		
8	Development of National Parks and Sanctuaries	124.00			124.00	113.59	113.59				868.28		
9	Development of Wildlife through Central Zoo Authority	38.50			38.50	8.32	8.32				0.00		
10	Advanced Fire Protection Scheme in Forests	125.00			125.00	148.61	148.61				683.90		
11	Roads, Buildings & Forest Posts	400.00			400.00	393.18	393.18						
12	Lok Vaniki & Preparation of Plants in Nurseries	800.00	512.10		1312.10	1302.68	897.11	405.57					
13	Compensation for relocation of Villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	2925.00	775.00		3700.00	3700.00	2925.00	775.00					
14	Eco-development Scheme for Villages inside Protected areas.	150.00	50.00		200.00	44.66	44.66	0.00					
15	Studies and Research	0.10			0.10	0.10	0.10						
Total - Forestry and Wildlife		13937.73	10040.00	846.00	24823.73	24399.68	13605.48	9986.31	807.89	0.00	4474.05	0.00	
16	Soil and water conservation	6.00	94.00		100.00	99.03	6.00	93.03					
17	12th Finance Commission	2300.00			2300.00	2280.55	2280.55						
18	Japan Social Development Fund	292.27			292.27	210.99	0.00					210.99	
19	Expenditure from Onkareswar fund	501.00			501.00	468.53	468.53						
Grand - Total:-		17037.00	10134.00	846.00	28017.00	27458.78	16360.56	10079.34	807.89	0.00	4474.05	210.99	

Addl. Principal Chief Conservator of Forests (Dev.)
Madhya Pradesh

Physical Targets and Actual Achievements of Annual Plan 2007-2008

Name of the Department : Forests

S.No.	Major Head/Sub Head/Scheme	Item/Activity	Unit	ANNUAL PLAN 2007-08										
				Physical Target				Out of which women Comp.	Actual Achievement up to Mar. 2008				Out of which women Comp.	
				Gen.	TSP	SCSP	Total		Gen.	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	FORESTRY													
1	Implementation of Forest Working Plans (in ha.)													
		a. Protection Group - New	Ha.	4520	12159	0	16679		4520	12075	0	16595		
		Maint.		55854	26346	5282	87482		55851	26212	5282	87345		
		b. Regeneration Group - New	Ha.	37467	73845	0	111312		37817	79225	330	117372		
		Maint.		310857	163821	13402	488080		310804	162256	13402	486462		
		c. Rehabilitation Group- New	Ha.	99895	105039	1219	206153		80006	77998	1219	159223		
		Maint.		408302	216578	102189	727069		382113	199288	90588	671989		
		d. Construction of Boundary Pillers	No.	58880			58880		54809			54809		
		e. Fire Protection	Sq.Km.	84069			84069		110899			110899		
2	Lok Vanki													
		a. Clonal Plant Preparation	No.	3900000	2600000		6500000		3900000	2600000		6500000		
		b. Establishment of Nurseries	No.	21	15		36		21	15		36		
		c. Plant Preparation	No.	9600000	6400000		16000000		9600000	6400000		16000000		
		d. Study Tours	No.	10	6		16		10	6		16		
		e. Circle level Lok Vaniki Meetings	No.	12	8		20		12	8		20		
3	Forest Training Schools	Training	No.	3500			3500		3500			3500		
4	Soil & Water conservation		Ha.	200			200		200			200		
5	Roads Buildings & Forest Post													
		a- Communication and Building (in Nos.)	No.	78			78		78			78		
		b- Estt. of Forest Development check posts												
		1-Construction of Fire Protection posts	No.	25			25		25			25		
		2-Construction of Line quarters	No.	6			6		6			6		

Addl. Principal Chief Conservator of Forests (Dev.)
Madhya Pradesh

Schemewise Actual Expenditure During the Year 2008-2009

Statement-I														
(Rs. In lakhs)														
Name of Department : Forest														
S.No.	Name of Scheme	Approved outlay 2008-09	Budgeted outlay 2008-09				Actual Expenditure up to March, 2009					Surrender/ K-Diposit	Remark	
			GEN.	TSP	SCSP	Total	Total	GEN.	TSP	SCSP	Centrally Sponsored Scheme			E.A.P.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Strengthening of Administration, Forest Survey & Development of IT	350.00	350.00			350.00	315.98	315.98					4.31(S)	
2	Environmental Forestry	600.00	600.00			600.00	598.31	598.31						
3	Forest Development Cess	0.10	0.00			0.00	0.00	0.00						
4	Implementation of Forest Working Plan Prescription	16791.76	7360.76	8411.00	920.00	16691.76	16206.47	7087.04	8223.25	896.18			29.82(S)	
5	Forest Training Schools	60.00	60.00			60.00	57.67	57.67					2.33(S)	
6	Employee Welfare Scheme	50.00	50.00			50.00	47.15	47.15						
7	Development of National Parks and Sanctuaries (Project Tiger)	620.00	270.00	350.00		620.00	491.32	284.94	206.38		5364.53			dh'nz 'kkl u 0nkjk vkofRr dk; k; dh Lohdfr de i klr gkus ds dkj .k jkT; k; k ea de 0; ; gv/k gA
8	Development of Wildlife through Central Zoo Authority	38.50	38.50			38.50	30.99	30.99			0.00		7.65(S)	jk'k : - 7-65 yk[k l efi r
9	Development of National Parks and Sanctuaries	150.00	150.00			150.00	241.09	241.09			613.59			dh'nz 'kkl u 0nkjk vkofRr dk; k; dh Lohdfr vf/kd i klr gkus ds dkj .k jkT; k; k ea vf/kd 0; ; gv/k gA
10	Advanced Fire Protection Scheme in Forests	264.75	264.75			264.75	111.34	111.34			334.03	State-153.18(S)		forRr; o'z ea 0; ; u gls l dus okyh jk'k dks l eiZk fd; k x; kA
11	Roads Buildings & Forest Post	2463.00	2463.00			2463.00	2342.29	2342.29						eg'k' ; ; k; j d'k' jhok&l kell; , oa b'nkj] [k.Mok&vuq fo-
12	Lok Vaniki & Preparation of Plants in Nurseries	463.15	380.15	183.00		563.15	555.85	374.65	181.20					
13	Compensation for relocation of Villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	500.00	325.00	175.00		500.00	496.52	325.00	171.52					
14	Eco-development Scheme for Villages inside Protected areas.	200.00	150.00	50.00		200.00	0.00	0.00	0.00				200.00(S)	kkl u dh Lohdfr i klr u gkus ds dkj .k jk'k l efi r
15	Studies and Research	40.00	40.00			40.00	39.35	39.35						
	Total - Forestry and Wildlife	22591.26	12502.16	9169.00	920.00	22591.16	21534.33	11855.80	8782.35	896.18	6312.15	0.00	0.00	0.00
16	Soil and water conservation	100.00	9.00	91.00		100.00	97.10	8.98	88.12					
17	12th Finance Commission	2300.00	2300.00			2300.00	2249.12	2249.12					328.99(K)	
18	Japan Social Development Fund	400.00	400.00			400.00	124.58	0.00				124.583	273.30(S)	y/kq e/; e m e ds l pkyu grqSME dh ylxr ds 50 ifr'kr dh ifrZ grqbl vupku dk iko/kku cTv ea i kst:DV vuq kj fd; k x; k gA ifj; kstuk QjojH 2009 dks l ekir gkshA fo'o ckd 0nkjk vupku dh jk'k dk mi ; kx QjojH 2009 l s vlx ds ekga ea fy; s vupfr ugh nh xbl gA

S.No.	Name of Scheme	Approved outlay 2008-09	Budgeted outlay 2008-09				Actual Expenditure up to March, 2009						Surrender/ K-Diposit	Remark
			GEN.	TSP	SCSP	Total	Total	GEN.	TSP	SCSP	Centrally Sponsored Scheme	E.A.P.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	Expenditure form Onkareswar fund	500.00	500.00			500.00	476.34	476.34						
20	Establishment of Tiger Conservation Cell	1000.00	0.00	1000.00		1000.00	1000.00	0.00	1000.00				1000.00(K)	j k' k r r h; v u i j d e a i k l r g k u s d s d k j . k d & m i k f t v e a t e k f d; k x; k A
21	Multilayered Irrigated Plantation	1000.00	0.00	0.00		0.00	0.00	0.00	0.00					
Grand - Total:-		27891.26	15711.16	10260.00	920.00	26891.16	25481.47	14590.24	9870.47	896.18	6312.15	124.58	670.59(S)	
													1328.99(K)	

Addl. Principal Chief Conservator of Forests (Dev.)
Madhya Pradesh

Physical Targets and Actual Achievements of Annual Plan 2008-2009

Statement-II

Name of the Department : Forests

S.No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	ANNUAL PLAN 2008-2009									
				Physical Target				Out of which women Comp.	Actual Achievement up to March. 2009				Out of which women Comp.
				Gen.	TSP	SCSP	Total		Gen.	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
FORESTRY													
1	Implementation of Forest Working Plans (in ha.)												
		a. Protection Group - New	Ha.	2045	9436	0	11481		1821	9336	0	11157	
		Maint.		28043	47851	2514	78408		27031	47948	2514	77493	
		b. Regeneration Group - New	Ha.	81550	61283	2113	144946		82655	60661	1886	145202	
		Maint.		126338	316260	48916	491514		122962	313983	47429	484374	
		c. Rehabilitation Group- New	Ha.	65845	77219	2399	145463		63789	77033	2172	142994	
		Maint.		240720	302262	77389	620371		228473	291193	77371	597037	
		d. Construction of Boundary Pillars	No.	20125	24529		44654		19265	22254		41519	
		e. Fire Protection	Sq.Km.	36872	54661		91533		33434	54726		88160	
		f. RDBF	Ha.	7917	13016	0	20933		7919	12916	0	20835	
		Maint.		750	11018	1021	12789		750	11768	1021	13539	
	Plantation	Site Preparation	Ha.	5445	6090	530	12065		5445	5972	530	11947	
			Ha.	3190	7555	1810	12555		3190	7555	1810	12555	
2	Lok Vanki												
		a. Training & Workshops	No.	13	9		22		13	9		22	
		b. Plant Preparation	No.	12000000	8000000		20000000		12000000	8000000		20000000	
		c. Study Tours	No.	10	6		16		10	6		16	
		d. Circle level Lok Vaniki Meetings	No.	12	8		20		12	8		20	
3	Forest Training Schools	Training	No.	3500			3500		3500			3500	
4	Soil & Water conservation		Ha.	50	150		200		50	150		200	
5	Roads Buildings & Forest Post												
		Communication and Building (in Nos.)	No.	370			370		362			362	
		Estt. of Forest Development check posts	No.	38			38		38			38	
		Construction of Line quarters	No.	16			16		16			16	
6	Expenditure form Onkareswar fund												
		Site Preparation	Ha.	910			910		910			910	
		Maint.	Ha.	3883			3883		3883			3883	

Addl. Principal Chief Conservator of Forests (Dev.)
Madhya Pradesh

Schemewise Actual Expenditure During the Year 2009-2010

Name of Department : Forest														(Rs. In lakhs)			
S.No.	Scheme Code	Name of Scheme	Approved outlay 2009-10	Budget Provision 2009-10	Actual Expenditure up to 31st Mar. 2010										Amount Surrender	Remarks	
					Total	GEN.	TSP	SCSP	Total	GEN.	TSP	SCSP	Out of Which Women Component	Centrally Sponsored Scheme			E.A.P.
1	2	3	4	5	6	7	8	9	6	7	8	9	10	11	12	13	14
1	0792	Employee Welfare Scheme	50.00	50.00	50.00	50.00			46.72	46.72							
2	2536	Environmental Forestry	600.00	600.00	600.00	600.00			595.60	595.60							
3	2723	Strengthening of Administration, Forest Survey & Development of IT	300.00	300.00	300.00	300.00			253.34	253.34							
4	3146	Soil and water conservation	56.00	56.00	56.00	0.00	56.00		55.89	0.00	55.89						
5	4342	Roads Buildings & Forest Post	1900.00	1900.00	1900.00	1900.00			1845.54	1845.54						0.82	
6	4462	Forest Training Schools	60.00	60.00	60.00	60.00			58.92	58.92							
7	5105	Eco-development Scheme for Villages inside Protected areas.	50.00	50.00	50.00	30.00	20.00		0.00	0.00	0.00					50.00	l (le folrh; l febr l s Lokdfr iklr u ghus ds dlj .k
8	5108	Studies and Research	68.40	68.40	68.40	68.40			68.40	68.40							
9	5109	Compensation for relocation of Villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	100.00	100.00	100.00	60.00	40.00		0.00	0.00	0.00					100.00	l (le folrh; l febr l s Lokdfr iklr u ghus ds dlj .k
10	5317	Advanced Fire Protection Scheme in Forests	350.49	467.99	467.99	467.99			116.58	116.58				349.73		154.76	l efr
11	5828	Payment of Compensation for Crop Damage by wild Animals	50.00	50.00	50.00	25.00	25.00		9.41	9.41	0.00					34.00	emotk grq dktl Dye iklr u ghus ds dlj .k
12	5830	Development of Eco Tourism	100.00	100.00	100.00	60.00	40.00		100.00	60.00	40.00						
13	6131	Plantation Scheme	0.00	500.00	500.00	500.00			484.65	484.65							
14	6397	Lok Vaniki & Preparation of Plants in Nurseries	968.90	968.90	968.90	948.90	20.00		925.75	908.58	17.17						
	61-6397		0.00	2354.00	0.00	0.00			0.00						0.00		vrfjDr dlnh; l gk; rk ch jfr k frrh; vutjcd vupku ea iklr gdcj folhx ds foefr u ghus ds dlj .kA
15	6539	Development of Wildlife through Central Zoo Authority	8.50	8.50	8.50	8.50			7.98	7.98				0.00			
16	6540	Development of National Parks and Sanctuaries	120.00	120.00	120.00	120.00			23.21	23.21				618.78		80.00	dlnz l jclj l s inljfr k ch Lokdfr iklr u ghus
17	6699	Forest Development Cess	0.10	0.10	0.10	0.10			0.10	0.10							
18	6853	Expenditure form Onkareswar fund	200.00	200.00	200.00	200.00			197.55	197.55							
19	7882	Implementation of Forest Working Plan Prescription	16544.17	16544.17	16544.17	7568.31	7636.36	1339.50	15993.92	7283.40	7419.33	1291.19					
20	1594/3730	Development of National Parks and Sanctuaries (Project Tiger)	483.71	963.92	963.92	635.92	328.00		709.12	442.84	266.28			4057.96			
21	6898/5651	12th Finance Commission	2586.29	2586.29	2586.29	2586.29			2424.19	2424.19							Rs. 185.02 K-Diposite
Grand - Total:-			24596.56	28048.27	25694.27	16189.41	8165.36	1339.50	23916.87	14827.01	7798.67	1291.19	0.00	5026.47	0.00	419.58	

Addl. Principal Chief Conservator of Forests (Dev.)
Madhya Pradesh

Physical Targets and Actual Achievements of Annual Plan 2009-10

Department:- Forest

S.No.	Major Head/Sub Head/Scheme	Item/Activity	Unit	Physical Target					Actual Achievement 2009-10				
				Total	Normal	TSP	SCP	Out of which Women Comp.	Total	Normal	TSP	SCP	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Strengthening of Administration, Forest Survey & Development of IT	Strengthening Communication System and Forest Protection											
		Purchase of Computers	No.	212	212				212	212			
		Maintenance of wireless etc.	No.	5000	5000				5000	5000			
		Maintenance of weapons	No.	2057	2057				2057	2057			
2	Environmental Forestry	A-Environmental Park	No. of Plant	774584					774584				
		B-Vidiya Van	No. of Schools	1409					1409				
3	Implementation of Forest Working Plan Prescriptions	Rehabilitation & Regeneration of Forests	ha.	305481	148962	143509	13010		300408	143229	144201	12978	
		Maintenance of last 5 years works	ha.	913882	456974	424982	31926		909399	456072	421401	31926	
		Protection of Forests											
		a. Strengthening of Barriers	No	43	22	21	0		43	22	21	0	
		b. 1/5 Demarcation and Construction of Boundary Pillars	No.	33526	6853	22728	3945		31355	6430	21429	3496	
		c. Control of Forest Fires	Sq. Km.	95221	47600	42821	4800		91977	46100	41821	4056	
4	Forest Training Schools	Newly appointed Forest Guard Training	No. of Trainees	1300	1300				1300	1300			
		Orientation Course	Trainees	2000	2000				2000	2000			
		Forester Training	Trainees	1080	1080				1080	1080			
		Refresher Course	Trainees	810	810				810	810			
		Purchasing of Computer, Printer, UPS, Computer chair & table, etc.	No.	30	30				30	30			
5	Roads Buildings & Forest Post	Construction of Buildings (in Nos.)	No.	510	510				506	506			
		Construction of Van Bhawan	No.	1	1				0	0			
		Upgradation of Forest rest houses	No.	5	5				5	5			
		Construction of Forest Protection posts & Line quarters	No.	16	16				16	16			
7	Lok Vaniki & Preparation of Plants in Nurseries	Preparation of Plants in Nurseries	No. of Plant	154 lakhs	125lakhs	29 lakhs			154 lakhs	125lakhs	29 lakhs		
8	Soil & Water conservation		Ha.	200	0	200			200	0	200		
9	Expenditure form Onkareswar fund	Rehabilitation and Reforestation of Forest-Maintenance	ha.	4793	4793				4793	4793			
10	Compensation for relocation of villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	Payment of Compensations	No.	10 Villages	3 Village	7 Village			-	-	-		
11	Eco-development Scheme for Villages inside Protected areas.	Eco-development works	No.	50 Villages	38 Village	12 Village			-	-	-		
12	Studies and Research	Studies & Documentation	-	L.S.	L.S.				L.S.	L.S.			

Addl. Principal Chief Conservator of Forests (Dev.)
Madhya Pradesh

Schemewise Actual Expenditure During the Year 2010-2011

Name of Department : Forest				(Rs. In lakhs)									
S.No.	Name of Scheme	Plan Ceiling 2010-11	Budget Provision including Supplementary Budget	Actual Expenditure (1.04.10 to 31.03.11)				Amount		Unspent Amount			
				Normal	TSP	SCSP	Total	Surrender	Lapsed	K'Deposit	PD Account	Societies	Other Specify-----
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Strengthening of Administration, Forest Survey & Development of IT	518.75	518.75	500.60			500.60		18.15				cpr gkus ds dlj .k
2	Environmental Forestry	752.25	752.25	707.63			707.63		44.62				cpr gkus ds dlj .k
3	Forest Development Cess	0.10	0.10	0.00			0.00		0.10				Vkxh jkf'k
4	Implementation of Forest Working Plan Prescription	19534.00	19034.00	8820.88	7315.52	2387.74	18524.14		509.86				Hkfrd y(: iuk
5	Forest Training Schools	100.00	100.00	91.20			91.20		8.80				cpr gkus ds dlj .k
6	Employee Welfare Scheme	100.00	100.00	99.89			99.89		0.11				cpr gkus ds dlj .k
7	Development of National Parks and Sanctuaries (Project Tiger)	550.00	978.97	580.58	326.73		907.31		71.66				dhne l j dlj l s iuk jkf'k foer u gkus ds dlj .k
8	Development of Wildlife through Central Zoo Authority	40.00	40.00	7.69			7.69		32.31				
9	Development of National Parks and Sanctuaries	120.00	120.00	20.70			20.70		99.30				dhne l j dlj l s iuk jkf'k foer u gkus ds dlj .k
10	Intensification of forest Protection Scheme	505.00	505.00	300.31			300.31		204.69				dhne l j dlj l s iuk jkf'k foer u gkus ds dlj .k
11	Roads Buildings & Forest Post	1095.00	1095.00	1237.72			1237.72		* 142.72				0; ; gkus ds mi jkUr foRr foHkx Onjk l kexh dh jkf'k dh dVks'h dh xbl FkhA
12	Lok Vaniki & Preparation of Plants in Nurseries	970.00	1470.00	1458.42			1458.42		11.58				cpr gkus ds dlj .k
13	Compensation for relocation of Villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	150.00	100.00	0.00	0.00		0.00		100.00				l (te foRrh; l feRr l s 0; ; dh Lokfr iklr u gkus ds dlj .k
14	Eco-development Scheme for Villages inside Protected areas.	50.00	0.00	0.00	0.00		0.00		0.00				
15	Studies and Research	70.00	70.00	69.97			69.97		0.03				cpr gkus ds dlj .k
16	Payment of Compensation for Crop Damage by wild Animals	200.00	184.80	11.12	10.19		21.31		163.49				eyvotk l s l iuk/kr iukj .k u gkus ds dlj .k
17	Development of Eco Tourism	100.00	100.00	100.00			100.00		0.00				
	Total - Forestry and Wildlife	24855.10	25168.87	14006.70	7652.44	2387.74	24046.88		1121.99				
18	Soil and water conservation	100.00	100.00	49.80	48.30		98.10		1.90				cpr gkus ds dlj .k
19	Expenditure form Onkareswar fund	500.00	500.00	498.27			498.27		1.73				cpr gkus ds dlj .k
20	Bundelkhand Package	5791.48	5791.48	5791.48			5791.48		0.00				
21	TFC (13th)	4129.00	0.00	0.00			0.00		0.00				
	Total:-	35375.58	31560.35	20346.25	7700.74	2387.74	30434.73		1125.62				

* ; kst uk ds vllrxh jkf'k 0; ; gkus ds mi jkUr foRr foHkx Onjk l kexh dh jkf'k dh dVks'h dh xbl FkhA

अपर प्रधान मुख्य वन संरक्षक (विकास)

मध्यप्रदेश भोपाल

Physical Target and Actual Achievement for Annual Plan 2010-2011

Department:- Forest

S.No.	Major Head/Sub Head/Scheme	Item/Activity	Unit	Proposed Targets 2010-11					Actual Achievement				
				Total	Normal	TSP	SCP	Out of which Women Component	Total	Normal	TSP	SCP	Out of which Women Component
1	2	3	4	5	6	7	8	5	6	7	8		
1	Strengthening of Administration, Forest Survey & Development of IT	A-Strengthening Communication System and Forest Protection											
		Purchase of Computers	No.	100	100			100	100				
		BSNL- Rent of Mobile Sims	No.	4919	4919			4919	4919				
		Maintenance of wireless etc.	No.	4300	4300			4300	4300				
		B-Use of Information Technology											
		Training	No.	2000	2000			2000	2000				
		Computers accessories & Edusat Studio Maint.	No.	267	267			267	267				
2	Environmental Forestry	Environmental Park	No. of Plant	15 lakh	15 lakh			15 lakh	15 lakh				
3	Implementation of Forest Working Plan Prescriptions	Rehabilitation & Regeneration of Forests	ha.	348240	172622	132783	42835	343770	170600	131682	41488		
		Maintenance of last 5 years works	ha.	1144134	546262	564323	33549	1144134	546262	564323	33549		
		Demarcation and Construction of Boundary Pillars	No.	32000	32000			32000	32000				
		Control of Forest Fires	Sq. Km.	92266	92266			92266	92266				
4	Forest Training Schools	Newly appointed Forest Guard Training	No. of Trainees	1050	1050			1025	1025				
		Forester Training	Trainees	1080	1080			1000	1000				
		Refresher Course	Trainees	810	810			725	725				
		Promotee Range Officer	Trainees	100	100			100	100				
5	Roads Buildings & Forest Post	Construction of Buildings (in Nos.)	No.	305	305			260	260				
		Construction of Van Bhawan	No.	1	1			0	0				
		Construction of Forest Stations & Line Quarters	No.	11	11			7	7				
7	Lok Vaniki & Preparation of Plants in Nurseries	Preparation of Plants in Nurseries	No. of Plant	237.55 Lakh	237.55 Lakh			256.20	256.20 Lakh				
		Seed Collection	Qui.	2025	2025			1950	1950				
		Preparation of Bamboo Rhizome	No.	102.97	102.97			106.75	106.75				
		Training R&E Centre	No.	44	44			48	48				
		Training & workshop	No.	124	124			107	107				
		Circle level Lok Vaniki Meetings	No.	1	1			1	1				
8	Soil & Water conservation		ha.	400	200	200		400	200	200			
9	Expenditure form Onkareswar fund	Preparation of Plantation	ha.	900	900			900	900				
		Rehabilitation and Reforestation of Forest-Maintenance	ha.	4793	4793			4793	4793				

Physical Target and Actual Achievement for Annual Plan 2010-2011

Department:- Forest

S.NO.	Major Head/Sub Head/Scheme	Item/Activity	Unit	Proposed Targests 2010-11					Actual Achievement				
				Total	Normal	TSP	SCP	Out of which Women Component	Total	Normal	TSP	SCP	Out of which Women Component
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Compensation for relocation of villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	Payment of Compensations	No.	10 Villages	3 Village	7 Village			0	0	0		
11	Eco-development Scheme for Villages inside Protected areas.	Eco-development works	No.	50 Villages	38 Village	12 Village			0	0	0		
12	Studies and Research	Studies & Documentation	-	L.S.	L.S.				L.S.	L.S.			

अपर प्रधान मुख्य वन संरक्षक (विकास)
मध्यप्रदेश भोपाल

Schemewise Actual Expenditure During the Year 2011-2012

Name of Department : Forest																(Rs. In lakhs)
S.No.	Scheme Code	Name of Scheme	Approved outlay 2011-12	Budget Provision 2011-12	Actual Expenditure up to 20 Dec. 2011											Remarks
					Total	GEN.	TSP	SCSP	Total	GEN.	TSP	SCSP	Out of Which Women Component	Centrally Sponsored Scheme	E.A.P.	
1	2	3	4	5	6	7	8	9	6	7	8	9	10	11	12	13
1	0792	Employee Welfare Scheme	100.00	100.00	100.00	100.00			70.94	70.94						
2	2536	Environmental Forestry	815.40	815.40	815.40	815.40			464.68	464.68						
3	2723	Strengthening of Administration, Forest Survey & Development of IT	889.00	889.00	889.00	889.00			589.53	589.53						
4	4342	Roads Buildings & Forest Post	2600.00	2600.00	2600.00	2600.00			1180.12	1180.12						
5	4462	Forest Training Schools	100.00	100.00	100.00	100.00			62.52	62.52						
6	5108	Studies and Research	80.00	80.00	80.00	80.00			53.32	53.32						
7	5109	Compensation for relocation of Villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	150.00	150.00	150.00	100.00	50.00		60.00	60.00	0.00					
8	5317	Advanced Fire Protection Scheme in Forests	410.00	410.00	410.00	410.00			30.97	30.97				92.90		
9	5828	Payment of Compensation for Crop Damage by wild Animals	200.00	200.00	200.00	100.00	100.00		16.73	12.08	4.65					
10	5830	Development of Eco Tourism	100.00	100.00	100.00	100.00			100.00	100.00						
11	6397	Lok Vaniki & Preparation of Plants in Nurseries	1800.00	1800.00	1800.00	1800.00			1007.37	1007.37						
12	6539	Development of Wildlife through Central Zoo Authority	40.00	40.00	40.00	40.00			0.00	0.00						
13	6540	Development of National Parks and Sanctuaries	120.00	120.00	120.00	120.00			1.39	1.39				29.06		
14	5110	Bundelkhand Package	5000.00	4863.00	4863.00	4863.00			2059.69	2059.69						
15	6853	Expenditure form Onkareswar fund	500.00	500.00	500.00	500.00			323.54	323.54						
16	7882	Implementation of Forest Working Plan Prescription	21994.67	21994.67	21994.67	11645.45	8835.00	1514.22	14586.22	7543.18	6058.67	984.37				
17	1594/3730	Development of National Parks and Sanctuaries (Project Tiger)	1100.00	1100.00	1100.00	650.00	450.00		371.54	274.84	96.70			682.91		
18	6355	Govindgarh/Mukundpur	0.27	0.27	0.27	0.27			0.00	0.00						
19	6349	Protection of Wildlife Outside PAs	450.00	450.00	450.00	450.00			37.27	37.27						
20	6898/5651	13th Finance Commission	6129.00	0.00	0.00	0.00			0.00	0.00						
21	New	Solar Energy	1280.00	0.00	0.00	0.00			0.00	0.00						
Grand - Total:-			43858.34	36312.34	36312.34	25363.12	9435.00	1514.22	21015.83	13871.44	6160.02	984.37	0.00	804.87	0.00	

Addl. Principal Chief Conservator of Forests (Dev.)
Madhya Pradesh

Physical Targets and Anticipated Achievements of Annual Plan 2011-2012

Name of Department:- Forest

S.No.	Major Head/Sub Head/Scheme	Item/Activity	Unit	Proposed Targets 2011-12				Out of which Women Comp.	Anticipated Achievement 2011-12				Out of which Women Comp.	
				Normal	TSP	SCP	Total		Normal	TSP	SCP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Strengthening of Administration, Forest Survey & Development of IT	A-Strengthening Communication System and Forest Protection												
		Payment of CUG charges of SIMs	No.	10000			10000		10000				10000	
		Maintenance of Wireless etc.	No.	4300			4300		4300				4300	
		O & M of Forest Network and Data Centre	No.	1600			1600		1600				1600	
		B-Forest Resources Survey and use												
		Working Plans Preparation	No.	16			16		16				16	
		Workstation GIS & GPS	No.	16			16		16			16		
2	Environmental Forestry	Environmental Plantations	No. of Plant	15 lakh			15 lakh		15 lakh			15 lakh		
3	Implementation of Forest Working Plan Prescriptions	Rehabilitation & Regeneration of Forests	ha.	158636	170627	32467	361730		158636	170627	32467	361730		
		Maintenance of last 5 years works	ha.	576862	587345	35890	1200097		576862	587345	35890	1200097		
		Demarcation and Construction of Boundary Pillars	No.	32000			32000		32000				32000	
		Control of Forest Fires	Sq. Km.	92266			92266		92266				92266	
4	Forest Training Schools	Newly appointed Forest Guard Training	No. of Trainees	1000			1000		1000			1000		
		Forester Training	Trainees	1200			1200		1200			1200		
		Refresher Course	Trainees	810			810		810			810		
		Promotee Range Officer	Trainees	100			100		100			100		
5	Roads Buildings & Forest Post	Construction of Buildings (in Nos.)	No.	350			350		350			350		
		Van Bhawan	No.	1			1		1			1		
		Construction of Forest Stations & Line Quarters	No.	11			11		11			11		
7	Lok Vaniki & Preparation of Plants in Nurseries	Preparation of Plants in Nurseries	No. of Plant	600 Lakh			600 Lakh		600 Lakh			600 Lakh		
		Extension	No.	11			11		11			11		
		Training & workshop	No.	120			120		120			120		
		Study Tour	No.	16			16		16			16		
		Farmers Conference	No.	16			16		16			16		
8	Expenditure from Onkareswar fund	Preparation of Plantation	ha.	1000			1000		1000			1000		
		Rehabilitation and Reforestation of Forest-Maintenance	ha.	5693			5693		5693			5693		
9	Compensation for relocation of villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	Payment of Compensations	No.	3 Village	7 Village		10 Villages		3 Village	7 Village		10 Villages		
10	Studies and Research	Studies & Documentation	-	L.S.			L.S.		L.S.			L.S.		

Chapter – 4

Schemes Implemented in 11th FYP to be Discontinued in 12th FYP

As per the directions of the State Planning Commission, Government of Madhya Pradesh, a committee was constituted under the PCCF, Madhya Pradesh to have a look at the present schemes. Based on the experience of implementation of 11th Five Year Plan and the vision for the 12th Five Year Plan, the committee recommended the closure of some schemes, changes in the name of some of the existing schemes and merger of some other schemes. The merger of Centrally Sponsored Schemes operated for wildlife conservation was recommended by the Planning Commission, Govt. of India. The Madhya Pradesh Forest Department had adopted that recommendation, irrespective of the decision of the Ministry of Environment and Forests.

The rationale behind renaming, merging and discontinuing of the schemes of 11th FYP in the 12th Five Year Plan was explained and agreed to during the discussion on presentation of 12th FYP and Annual Plan 2012-13 before the State Planning Commission, Government of MP on 16th December, 2011. The details as agreed upon are explained below: -

A. Schemes to be discontinued from plan budget

- 1- **Development of Forest Villages (3874):** This Central Sector Scheme was started for a specific project of Forest Village development. The project is over. Thus, the scheme has been discontinued since 2010-11.
- 2- **Plantation in narrow valleys (1859):** This scheme was operational under major head 2402 as well as 2406. This has been discontinued since 2011-12.
- 3- **Eco-development in Protected Areas (5105):** This scheme was started in 11th plan but was not approved by EFC. Therefore, this has been discontinued.
- 4- **Japan Social Development Fund (6912):** This externally aided scheme was started for a project. The project is over. Therefore, this has been discontinued.
- 5- **Rehabilitation of Degraded Forests (2962):** This State Scheme was operational under grant number 64. This has been discontinued since 2011-12.
- 6- **Forest Development Cess (6699):** This scheme was started for augmenting resources for the forestry sector. However, since last few years, the amount earned through Forest Development Cess is included within the plan ceiling of the department. Therefore, effectively, it has ceased to be an additional source of budget for the department. During the 11th FYP, no budgetary allocation was made in the scheme. Therefore, the scheme is being discontinued.
- 7- **Forest Training Schools (4462):** The BCO for this scheme is Additional Principal Chief Conservator of Forests (Finance/Budget) dealing with the non-plan resources. The scheme contains both non-plan and plan budget. The major part being from non-plan. Therefore, there is no necessity to retain the scheme in the plan budget for a small amount. Therefore, the scheme is discontinued from the plan budget. Resources will be asked in the non-plan budget.
- 8- **Soil and Water Conservation (3146):** The scheme was to fund the exclusive soil and water conservation forest divisions in refractory sites of the state. The divisions were merged in respective territorial divisions during the 10th FYP. The soil and water conservation measures are included in the Working Plan prescriptions. Therefore, the scheme is discontinued in the 12th FYP.
- 9- **Bundelkhand Package (5110):** This scheme was implemented with Additional Central Assistance from Govt. of India as a special package to counter the extreme drought conditions in Bundelkhand region. The package was sanctioned by the Government of India till 31.03.2012 only; therefore this scheme is discontinued in the 12th FYP.

B. Schemes to be subsumed in other plan schemes and therefore discontinued

- 1- **Solar Energy (New Scheme):** This scheme was started in 2011-12 only. However, it is being discontinued in the 12th FYP as it is being subsumed along with resources in the revamped scheme number 4342 - Strengthening of Forest Infrastructure.
- 2- **Wetlands Conservation (6733):** This Central Sector scheme is discontinued in the 12th FYP. It has been merged in the revamped scheme number 3730- Integrated development of Wildlife.
- 3- **Development of National Parks and Sanctuaries – Project Tiger (1594):** This Centrally Sponsored Scheme has been merged in the revamped scheme number 3730- Integrated development of Wildlife.
- 4- **Development of National Parks and Sanctuaries (6539):** This Centrally Sponsored Scheme has been merged in the revamped scheme number 3730- Integrated development of Wildlife.
- 5- **Development of Wildlife through Central Zoo Authority (6540):** This Centrally Sponsored Scheme has been merged in the revamped scheme number 3730- Integrated development of Wildlife.
- 6- **Development of Forests (5651):** This scheme was under major head 4406 for capital works under the Finance Commission grants. Under major head 2406 scheme number 6898 is also dealing with the Finance Commission grants. Therefore, under major head 4406 also scheme number 6898 will be adopted.

C. Schemes that are renamed/revamped

- 1- **Strengthening of Administration (2723):** The scheme is presently implemented for activities including forest protection, working plan formulation and development of information technology. During 12th Plan, Working Plan formulation will be supported under existing schemes from non-plan budget. Support for this purpose will also be provided from the 13th Finance Commission and the CAMPA funds. For development of information technology separate dispensation is proposed as per the current thinking of the State Planning Commission. Thus, the present scheme will now mainly address strengthening of administration for forest protection.
The patrolling of forests would be strengthened for better protection and supervision. Forest Stations would also be strengthened under the scheme to enable staff to protect forests efficiently in difficult areas. The communication network will be strengthened – both mobile and wireless. The expenditure on the payment of SIM charges will thus be part of the scheme.
For effective geo-physical monitoring of forestry operations, regular procurement of satellite imageries is essential to get unbiased data. The State Planning Commission has agreed for additional plan ceiling under this scheme for this purpose, so that other departments can also be benefitted. Efforts would be made to get resources for this purpose from the one time ACA sanctioned by Govt. of India and the Centrally Sponsored Scheme for Intensification of Forest Management.
- 2- **Forestry Extension (2536):** This District sector scheme was earlier named as Environment Forestry. It was mainly used for of plantations in urban and semi-urban areas. It will now cover all the forestry extension activities of the department, including Van Mahotsav, Lok-Vaniki and distribution of plants to public. The preparation of plants for this scheme will be carried out in the scheme Preparation of Plants in Nurseries (6397).
- 3- **Integrated Development of Wildlife Habitats (3730):** The scheme was operational in 11th FYP as Project Tiger under demand number 41. As per Planning Commission, Government of India suggestion, it has been renamed and will work as Umbrella Scheme to include the schemes listed at B-2 to 5 above.
- 4- **Strengthening of Forest Infrastructure (4342):** The two earlier schemes Roads, Buildings and Forests Posts (4342) and Solar Energy (New Scheme) from the 11th FYP have been subsumed in this scheme.
- 5- **Preparation of plants in Nurseries (6397):** The scheme also covered the component of Lok-Vaniki earlier. This will now be dealt under Forestry Extension scheme. This scheme will only include the activity of preparation of plants in the nursery.

- 6- **Finance Commission Grants (6898):** The scheme was meant for the Finance Commission grants earlier also but was called as Grants for the Conservation of Forests. The renaming makes the purpose more clear. It will also subsume scheme 5651, listed at B-6 above.
- 7- For scheme numbers 5109, 5828, 6355 and 7882, just the names have been shortened. They are retained as such. There is no change in the scope of these schemes.

D. Arrangement for Monitoring and Evaluation

The initiative taken by the MP Forest Department in ICT for designing web based applications are one of a kind in forestry sector. It has set standards in devising applications in every aspect of forestry including planning, capacity building, administration, mapping and monitoring. The strong base of M-governance and E-governance created during 11th FYP will be reinforced during the 12th FYP. For development of information technology, a 2% budget will be provided in each scheme that needs to be monitored geographically. This is as per the current thinking in the Government of Madhya Pradesh. A summary of the schemes in the 11th and 12th FYP is given in Table 4.1.

Table-4.1: Schemes Operational in 11th FYP and proposed in 12th FYP

S. No.	REC_ID 10	Scheme Code	Schemes during 11 th FYP	Schemes in 12 th FYP
1.	503	792	Employee Welfare	Continued
2.	1625	1594	Dev. of National Park & Sanctuaries - Project Tiger	Merged with 3730
3.		1859	Plantation in narrow valleys	Discontinued
4.	495	2536	Environmental Forestry	Extension Forestry
5.	492	2723	Strengthening of Administration	Revamped/Continued
6.		2962	Rehabilitation of Degraded Forests	Discontinued
7.	508	3146	Soil and Water Conservation	Discontinued
8.	1625	3730	Project Tiger	Integrated Development of Wildlife Habitats (3730)
9.		3874	Development of Forest Villages	Discontinued
10.	506	4342	Roads, Buildings & Forest Post	Strengthening of Forest Infrastructure
11.	502	4462	Forest Training Schools	Transferred to Non Plan Budget
12.	3098	5105	Eco-development in Protected Areas	Discontinued
13.	3100	5108	Studies and Research	Continued
14.	3097	5109	Compensation for Relocation of Villages from Protected Areas & Compensation for Acquisition of Rights in Protected Areas	Compensation for Relocation and Acquisition of Rights in Protected Areas
15.	6031	5110	Budelkhand Package	Discontinued
16.	493	5317	Intensification of Forest Management	Continued
17.		5651	Development of Forests	Merged with 6898
18.	5018	5828	Payment of Compensation for Crop Damage by Wild Animals	Compensation for Crop Damage by Wild Animals
19.	5019	5830	Development of Ecotourism	Continued
20.	7027	6349	Protection of Wildlife Outside PAs	Continued
21.		6355	Govindgarh/Mukundpur Zoo, white tiger breeding, rescue centre	Zoo-cum-Rescue and Breeding Centre
22.	2195	6397	Lok Vaniki & Preparation of Plants in Nurseries	Preparation of Plants in Nurseries
23.	505	6539	Dev. of National Park & Sanctuaries	Merged with 3730
24.	1497	6540	Central Zoo Authority	Merged with 3730
25.	1626	6699	Forest Development Cess	Discontinued

S. No.	REC_ID 10	Scheme Code	Schemes during 11th FYP	Schemes in 12th FYP
26.		6733	Wetland Conservation (CS)	Merged with 3730
27.	3258	6853	Expenditure from Omkareshwar fund	Continued
28.	6074	6898	Twelfth Finance Commission	Finance Commission Grants
29.	3257	6912	Japan Social Development Fund	Discontinued
30.	497	7882	Implementation of Forest Working Plan Prescriptions	Implementation of Working Plans
31.	7119	New	Solar Energy	Merged with 4342

Chapter – 5

Expected Development of Forestry Sector in MP as Compared to Other States

Madhya Pradesh has the highest forest area in the country, even after the division of the State. Madhya Pradesh represents 12% of the forest area of the country. The forest lands occupy 30.72% area of the State. The State has a forest cover on 25.2% area. If we include the scrub forests and tree cover outside forests, than this ratio increases to 29.5%.

The forests of the state are important due to its rich bio-diversity, carbon sink and the potential to absorb more carbon. The state caters to catchment area of many important rivers that transcend the boundary of the State. Thus, the forests of the state contribute significantly to the environmental and ecological balance and water conservation in the country. The state is rich with wildlife and 9.5 per cent of the forests are included in the Protected Areas.

It also has the largest tribal population with 42 tribes and 3 primitive tribe groups that live in close vicinity to the forests. The state has taken the path of inclusive growth in forestry sector.

Policy: The National Forest Policy, 1988 offered a new dimension to the forest management and protection. According to this policy, the ecological and environmental significance of forests is upheld as supreme importance and the rights of the communities dependent on the forests are assigned priority. Instead of being market oriented, the forest management will be oriented for providing livelihoods to the communities dependent on forests, especially tribal women and other weaker sections.

Madhya Pradesh represents 12% of the forest area of the country, the largest under forest. The forests of the state are important due to its rich bio-diversity and carbon sink. The state caters to catchment area of many important rivers. The forests of the state contribute significantly to the environmental and ecological balance and water conservation in the country. The state is rich with wildlife and 11.4 per cent of the forests is classified as Protected Area.

The state is on the forefront of forest management in accordance with the spirit of the National Forest Policy. At present, entire forest area of the state is under scientific management. The contribution of the state in the production of wood and non-wood forest products in the country is the largest. The increasing socio-economic importance of medicinal plants and ensuring its conservation development and non destructive exploitation in government forests, the need to increase production on the private lands is also addressed. With the help of the joint forest management, communities dependent on forests, especially the tribes, other weaker sections and women have been assigned key role in the forest management and conservation. As a result of the people's participation in the sustainable forest management, benefits of indigenous technical knowledge are also reaped. It is important to make the JFM more people-oriented and provide more benefits to the forest-dependent communities; amendments were made in the resolutions issued by the government from time to time

Parameters of Comparison: The development of forestry sector in the state is sustained through religious implementation of Working Plans in 63 Territorial Forest Divisions and Management Plans in the 34 Protected Areas of the State. The Plans are examined in the light of crop changes and treatments are duly revised, incorporating the developments. The prescriptions are extended on the scientific bases of the ground conditions prevailing in the forests. The information on the scientific cultural operations and formulation and implementation of Working Plans in other States is not available for comparison. However, working and removal of silviculturally available biomass in natural forests in other states is not comparable due to several reasons including geographical constitution and forest area availability in the state. The forest area at national level is 23.8 percent of the geographical area while it is 32.84 percent in Madhya Pradesh. Similarly, the national averages of moderately and very dense forest cover are 9.7 and 2.5, respectively while the state's moderately and very dense forests are 11.36 and 2.14 percent, respectively.

Joint Forest Management: Other indicators of a healthy management parameter are implementation of Joint Forest Management through 15228 JFMCs, widely acclaimed web based IT applications and Non Timber Forest Produce trade in the state. The institutionalization of JFM in about 65 percent of the state forest areas is one of the major achievements in the state. The members of the JFMCs are cooperative in managing the resource besides controlling pilferage through illicit felling and damage from forest fires. The

JFMCs are offered returns in terms of development of their common resource infrastructure, alternative livelihoods and energy sources out of the benefits shared from forest. This has established a close relationship winning their confidence to manage forests for posterity.

Information Technology: A remarkable breakthrough in MPFD during the 11th FYP was exemplary achievements in information and communication technology. There are more than 15 programs developed by the ICT wing of the department. These applications have brought laurels to the state. The applications have bagged Prime Minister's Award of Excellence in Public Administration, National e-Governance Award and United Nations GAID World Summit Award. These applications are effective in monitoring forest offences, fires and monitoring of field works in the department. The forest financial systems developed by ICT have made the administration more transparent. These applications are commended by 12 states, 3 Govt. of India ministries, national bodies and international forums. Twelve forest departments utilized the available programs and expertise to their benefit. The web based application are effective in regulating land encroachments and monitoring Forest Rights Act, which is used by many other states to verify the ground reality before allotting rights on a particular forest patch. The development works undertaken on the ground with assistance from MNREGA and other schemes is monitored from temporal changes exhibited by the satellite images, a tool applied by other departments including Rural Development. All the boundaries of the forest areas in the state are available in digitized form, making it possible to monitor the areas closer to enhanced accuracy.

Wildlife: The tracking of wildlife in protected areas is made easy and documentation made available for recording forest crimes along with images at crime scene with the help of Personal Digital Assistance. The application to hold auctions on line and ease the response time for work order to lift the material thus purchased is due to make administration more transparent. The ICT wing has also developed software for decentralized planning for Planning Commission in the state. This is hosted at the web site of the Forest Department and is used by 28 other works department.

A successful venture in wildlife management during the 11th FYP was to relocate animals from one habitat to another. One of the National Parks in the state, Panna, reported to have lost its Tiger population in the 11th FYP. The relocation of 5 Tigers to Panna National Park successfully recovered the Tiger population as it reflected breeding and increase in the numbers. Similar relocation of 20 Gaur to Bandhavgarh National Park from Kanha National Park proved successful. Relocation of Black Buck to Pench and Barahsingha to Satpura National Park is planned to manage the populations. This is an exemplary achievement and replicable for other states. The accountability to public losses is brought under the state's unique program on Public Service Guarantee Act (2011). It is applicable to losses to crop, animal and human life by wildlife. The provision for relocating the villages from within PAs and compensation for damage by wildlife within the state Plan ceiling is one of the strengths of the department.

Non Timber Forest Produce: The Minor Forest Produce Marketing and Cooperative Federation, an organization constituted in 1984, ensures the payment of adequate wages to NTFP collectors and protects them from exploitation by middlemen. The institution is of of a kind in the country and in running in profit. It has created a centre, Minor Forest Produce Processing and Research Centre, facilitating marketing of NTFP collected by 1016 Primary Cooperative Societies, JFMCs and SHGs in the state. The MFP PARC markets certified products nationally and internationally. It safeguards the conservation of plant growth in the forest areas by supplementing the NTFP crop and invests in the augmentation of particular plants, both in situ and ex situ. It prescribes sustainable harvesting and utilization of NTFP resource. The capacity building of collectors in good practices of collection, grading, primary processing, value addition, storage and marketing of NTFPs is developed by the Federation. It is one of a kind organization in the country.

Ecotourism: There is immense potential to harness ecotourism in the state to provide a getaway to enjoy nature and simultaneously offering livelihood opportunity to local communities. The board created to develop ecotourism in the state, M.P. Ecotourism Development Board, is the only one and unique institution of its kind in the country. It has developed about 50 destination and days marketing it aggressively to popularize on national and global tourism map. It has carried out extensive conservation education programs for educational institutions, public, forestry personnel and people in tourism business.

Epilogue: The 150th anniversary of establishment of organization of Forest Department was celebrated during the year 2011. Tracing back the scientific management of forest resources in the yesteryears, it is evident that the present management policies, principles and practices are on the strong foundations of

forestry evolved over one and half century in the state. The roots of the organization are being nourished with a balancing blend of the old management tools with new approaches in forestry.

The descriptions make it evident that the responsibility of conserving and protecting the forest resources in the state is of paramount importance to not only Madhya Pradesh but whole of the country. The financial resources required during the 12th FYP are just enough to maintain the ongoing good practices of forest management in the state and build the capacity of the department to withstand the increasing pressure of increasing human and cattle population. The state is geared to excel in scientific management of forest resources and intends to nourish its interventions through its state budgetary resources.

Chapter – 6

Goals, Objectives, Priorities and Strategy & Main Thrust based upon SWOT Analysis

Based on the achievements of the 11th plan, current status, larger processes and priorities identified in the 12th plan period by the Government of India and the Government of Madhya Pradesh following goals, objectives, and priorities are set for the 12th plan period for the Madhya Pradesh Forest Department.

1- Vision:

The rational, legal, planned and inclusive forest management will lead to conservation and development of forests, fulfilling environmental, ecological, economic, and social needs of the State and ethno-cultural and livelihood needs of the forest dependent communities. Productivity of forests would be enhanced and needs of forest dweller community for employment and sustainable livelihoods will be partly met from forest based resources.

2- Goal:

The sustainable management of forest is the main goal of forest department. For the 12th Five Year Plan period the two specific goals are: -

- Increase in forest density over atleast 5 lakh hectares of Forests
- Increase in tree and Forest Cover of the State by 5 lakh hectares
- Facilitate sustainable harvesting, collection, processing, marketing and regeneration of NTFPs.
- Providing sustainable livelihoods to forest dependent communities by developing enterprises in forest based livelihoods, including opportunities from ecotourism, shellac, tussar, fodder and fuel wood.

3- Objectives

Basic objectives of forest management during the 12th plan period are as follows:-

- Expanding forest and tree cover as per the identified goal.
- Promoting extension forestry
- Plantation of bamboo in the rural areas for means of income for the villagers
- Ensuring better management of Lok Vaniki areas
- Strengthening benefits to communities from the protection and management of forests.
- Creating regular forest-based employment to forest dependent communities.
- To earmark some per cent of the forest area under intensive plantation management for production of timber
- Increasing the in-situ and ex-situ production of non-timber forest produce, especially herbal medicines, and making economic conditions of the forest-dependent communities better by ensuring their sustainable exploitation, value addition and marketing.
- To make efforts for sustainable development of weaker sections of the society, especially forest dependent tribal communities and women in view of the environmental, economic, social and cultural linkages of these communities with forests.
- Promoting alternative sources of energy in order to reduce pressure on government forests.
- Strengthening the management of protected areas to conserve bio-diversity, strengthening cohesion between the wild life management and the requirements of those living in forests and taking steps to conserve bio-diversity outside the protected areas also.
- To develop Ecotourism and Herbal-Health Tourism in forest areas to provide livelihoods for forest dependent communities and conservation of natural resources.
- Directing forest research and extension in accordance with the prevailing conditions and future requirements.
- Providing traditional and modern techniques and skills as well as healthy work atmosphere to forest officials and members of the forest committees in order to encourage them to work with full capacity and zeal.
- Attracting private investment for the afforestation of unattended lands outside forest area.

- 4- Priorities**
- Intensify efforts for forest patrolling
 - Conserve available natural resources such as wetland, sacred grove, other tree clad areas in cities and villages.
 - Encourage extension forestry
 - Simplify the rules related to the exploitation and transportation of trees
 - Intensify efforts to provide improved variety of plants to the planters
 - Strengthen Lok Vaniki program using recently simplified process
 - Strengthen nurseries for better and higher number of sapling production
 - Plant trees in urban, semi-urban and rural areas
 - Seek cooperation from various government and non-governmental institutions, local bodies, voluntary institutions and the general public
 - Enhance forest based sustainable livelihoods
 - Shift villages from critical habitats as per the demand of villagers to reduce man-animal conflict and enhance biomass in primary production layer of food-chain
 - Impart knowledge and skills to staff and JFMCs
 - Enhance scale of ICT applications for professional and administrative accountability.

5- Strengths, Weaknesses, Opportunities and Threats (SWOT)

The strengths:

- Largest forest area
- Comparatively low population density, 0.73 sq km per capita forests
- Historically strong scientific forest management
- Strong JFM with 15228 JFMCs
- Excellent cooperative management of NTFPs
- Innovative ICT
- Balanced wildlife management
- Damage to crop, animal and human losses from wildlife covered under Public Service Guarantee Act (2011).
- Providing 6.8 crore man days annually

The weaknesses are:

- Growing population and consequent demand on natural resources
- Mounting cattle pressure on regeneration of forests
- Increasing withdrawals from forest for livelihoods
- Predominantly dry deciduous forests
- A break in recruitment of front line staff for a long time

The opportunities are:

- Large landmass under marginal production systems
- Fresh recruitments in front line staff during last decade
- Streamlined forest management practices
- Strengthening JFMCs to manage forest effectively
- Perfect web based IT applications in use
- Reinforcement of communication systems with new technology
- Financial monitoring making administration stronger and transparent
- Developing HRD for wider acceptability by public
- Providing livelihood opportunities through NTFP management
- Developing ecotourism destinations to involve local communities
- Better forage for wild animals from relocation centers

The threats are:

- Lack of funds to nourish opportunities
- Lack of trained staff to handle ICT
- Skewed structure of most of the cadres of service
- Increasing population pressure on forest
- New disturbance foci
- Forest regeneration may diminish further
- Forest and wildlife may be harmed by organized gangs
- Expected public cooperation in enhancing forest resources not forthcoming

6- Strategies

- Densification of existing forests through enrichment plantations, generation of higher bio-mass, and better protection
 - One-third forest area of the state comprises degraded forests. A time-bound program aimed at rehabilitating the forests would be carried out after identifying such areas with the help of comprehensive surveys and treating the affected areas according to site-specific needs.
 - Secondary regeneration work in dense forests, improvement of forest in degraded forest areas and wastelands, irrigated plantations in suitable areas
- Expansion and development of forest and tree cover
 - Afforestation work on a large scale with the help of local communities including the women in the denuded forest areas to help in establishing ecological balance, checking desertification and providing employment to local communities, especially the women.
 - Increase tree cover on private and community lands in a planned way through massive peoples' participation
 - Besides farm-forestry & agro-forestry, protected campuses of other organization to be afforested
 - Simplification of rules, wherever necessary, to facilitate bring marginal lands under forestry/agro-forestry production systems
 - Development of green belts in the urban areas to establish environmental balance and ground water recharging
 - Plantation on road side, canal side and sidelines of railway lines as per the new policy of the State Government using PPP funds where possible
- Conservation of environment and the ecological stability
 - Treatment of catchment areas of rivers and areas sensitive for soil erosion for water and soil conservation.
 - Support to effective implementation of the Environment (Protection) Act, 1986.
 - Management of the protected areas and areas outside the protected areas to be strengthened for wildlife and biodiversity conservation
 - Adequate conservation of ecologically sensitive important natural areas like Amarkantak, Pachmarhi, Tamia, Betul and Nimar will be ensured after enlisting them.
- Consolidation of boundaries
 - Time-bound settlement of pending disputes regarding forest boundaries
 - Consolidation of forest blocks boundaries in undisputed areas
 - Notification of orange areas and other revenue forests after demarcation
 - Settlement of the forest block to be done as soon as possible.
 - Special campaign for consolidation of records of the forest land
- Development of the forest villages
 - Development of basic amenities, like electrification, approach roads and drinking water etc., in the forest villages till their conversion into revenue villages
- Creation of facilities for credible and independent certification of forest products, specially NTFPs
- Expanding existing models of forest based sustainable livelihoods and trying to create new viable models

7- Main Thrust

The six major current thrusts areas in forest management are: -

- Recover the degraded forest areas to the benefit of all, including the local communities
- Take up large plantations as means of adapting and mitigating measures for climate change
- Eliciting active participation of local communities in forest management through JFMCs
- Facilitate sustainable harvesting, collection, processing, marketing and regeneration of NTFPs
- Extensive use of ICT in planning, implementation and monitoring of forestry activities
- Develop enterprises in forest based livelihoods opportunities from ecotourism, shellac, tussar, fodder and fuel wood

It is expected that with this set of thrust, the forest department can harmonize the common goal of growth parameters with its inclusive policies.

Chapter: 7

Physical and Financial Targets of 12th FYP 2012-17 and Annual Plan 2012-13

The summary of proposals for important physical and financial targets for 16 schemes proposed during the 12th FYP is outlined in this chapter. There are 2 District Sector, 12 State Sector and 3 Centrally Sponsored/ Sector Schemes included in the 12th Five Year Plan. A list of schemes with their name and number is illustrated in Table 7.1

There is a possibility of having one more scheme under Central Sector. Presently, the National Afforestation and Eco-development Board, Ministry of Environment and Forests funds its schemes out of budget. It is likely to be routed through a Central Sector Scheme in the 12th FYP, however, it will not impact the State Plan. The National Afforestation Programme and the Greening India Mission are likely to be subsumed in this new umbrella scheme.

Table 7.1 List of Schemes in 12th FYP and Annual Plan 2012-13

S. No.	Scheme No.	Scheme Name	Scheme Sector
1	7882	Implementation of Working Plans	DS
2	2536	Extension Forestry	DS
3	792	Employee Welfare	SS
4	4342	Strengthening of Forest Infrastructure	SS
5	6397	Preparation of Plants in Nurseries	SS
6	2723	Strengthening of Administration	SS
7	5108	Studies and Research	SS
8	5830	Grant to Ecotourism Board	SS
9	5109	Compensation for Relocation and Acquisition of Rights in Protected Areas	SS
10	5828	Compensation for Crop Damage by wild Animals	SS
11	6349	Protection of Wildlife outside PAs	SS
12	6853	Omkareshwar Fund	SS
13	6898	Finance Commission Grant	SS
14	6355	Zoo-cum-Rescue and Breeding Center	SS
15	5231	MFP-Federation Grant-in-Aid	CSS
16	3730	Integrated Development of Wildlife Habitat	CSS
17	5317	Intensification of Forest Management	CSS

The details for the two District Sector schemes are explained below:

1. Implementation of Working Plans (7882) :

This district sector scheme covers the core activities in forestry sector. In compliance of the Hon'ble Supreme Court of India's order dated 22.9.2000 it is mandatory to invest in the regeneration and rehabilitation of forests as per Working Plan prescriptions in letter and spirit before obtaining permission from the Ministry of Environment and Forests for the implementation of working plans for felling operations.

The five major activities undertaken in the scheme are implementation of Working Plan prescriptions for Regeneration, Rehabilitation, Protection and Plantation Working Circles due annually and fire protection. It includes plantation of native, climatically and socially acceptable important species along with fuel and fodder species to promote livelihood opportunities for local population. The scheme also supports patrolling in forest choukies. The staff is trained for activities undertaken.

The scheme is planned to be implemented through a decentralized process with a consultative approach of planners, people and local institutions. The Forest Department consults the Joint Forest Management Committees to initiate a decentralized planning for implementation of this scheme, especially for the rehabilitation of the degraded forests.

Software for the decentralized planning was initiated by the MP Planning Department and a strategy was devised for inclusive planning from Gram Sabha upto the Planning Commission. State wide training on this aspect was imparted to forest staff and methodology was described to field officers through video conferencing. Software for decentralized planning was devised by the Forest Department and is hosted on its website, which was used by 28 developments departments. Entries in the software were made by the field officers after consulting the JFMCs at work site. The scheme addresses inclusive growth of each component of the ecosystem through the conservation and development of forests.

An amount of about Rs. 2420 cr. will be required to implement the scheme during the 12th FYP and about Rs. 248.70 cr. during the annual plan 2012-13. A brief profile of the scheme for the Annual Plan 2012-13 is outlined in Table 7.2

Table 7.2: Physical and Financial for Implementation of Working Plans (7882) 12th FYP 2012-17 and Annual Plan 2012-13

S. No.	Works	2012-13 (Rs. cr.)		2012-17 (Rs. cr.)	
		Physical	Financial	Physical	Financial
1	Regeneration WC	1,50,000 ha.	22.50	7,50,000 ha.	270
2	Protection WC	16,000 ha.	4.80	80,000 ha.	60
3	RDF WC	1,60,000 ha.	75.00	8,00,000 ha.	735
2	Plantation WC	28,000 ha.	60.60	1,40,000 ha.	550
3	Maintenance of worked areas	15,00,000 ha.	67.60	75,00,000 ha.	597
6	Training		4.20		52
7	Protection, including Fire Protection	10318 km, 1080 Watcher for 90 days, 200 Watch Tower.	14.00	10318 km, 1080 Watcher for 90 days, 200 Watch Tower/year.	156
	Total		248.70		2420.00

2. Extension Forestry (2536)

The scheme **Environmental Forestry** implemented in the 11th FYP is renamed as **Extension Forestry**. The objective of the scheme is to raise plantations outside forest area. The activities of afforestation in cities, urban areas and tourist spots and special areas like 'Khuni Bhandara' are undertaken to improve the environmental quality. Good quality plants are planted along the roadsides, institutions and parks to create urban lung areas. The organization of Van Mahotsav to encourage people to undertake plantations is also facilitated under the scheme. The scheme is restricted to the tasks of site preparation, planting and maintenance of plantations. The planting stock will not be prepared in this scheme.

An amount of Rs. 150 cr. will be required to nourish the scheme with 10 cr. during the Annual Plan 2012-13. The detailed targets are given in Table 7.3

Table 7.3: Physical and Financial Targets for Extension Forestry (2536)

12th FYP 2012-17 and Annual Plan 2012-13

Works	2012-13 (Rs. cr.)		2012-17 (Rs. cr.)	
	Physical	Financial	Physical	Financial
Plantation	1000 ha	6	10000 ha	88
Maintenance	2000 ha	3	25000 ha	58
Extension works	100	1	500	4
Total		10		150.00

The twelve State Sector schemes are given below:

1. Employee Welfare (0792)

Brief interventions are made through the scheme facilitating small basic amenities to the employees at their work place. About half of the provision in the scheme serves to the organization of Circle, Zonal, State and National level sports annually, which are important events addressing the general maintenance of physique and sporting spirit desired in the job.

An amount of Rs. 2.50 cr. for the Annual Plan 2012-13 will be required. The 12th FYP provision for this scheme will be to the tune of Rs. 20 cr. The detailed description of targets is given in Table 7.4.

Table 7.4: Employee Welfare (0792): Physical and Financial Targets 12th FYP and Annual Plan 2012-13

Works	FYP 2012-13 (Rs. in Cr.)		12 th FYP 2012-17 (Rs. in Cr.)	
	Physical	Financial	Physical	Financial
Amenities	50	1.70	700	12.50
Forest Sports	1	0.80	10	7.50
Total	51	2.50	505	20.00

2. Strengthening of Forest Infrastructure (4342):

The scheme operational in 11th FYP as **Roads, Buildings and Forest Chowkies** is renamed as **Strengthening of Forest Infrastructure**. There are about 25 thousand personnel employed in the department. The official and residential buildings are to be provided to about 100 and 50 percent of the staff, respectively. Besides, raising infrastructure for working places, offices, forest stations and forest patrolling camps, staff quarters, family quarters and forest rest houses and residential is an extremely important task in the department. A constant improvement to accommodate the growing requirements of the personnel for existing buildings and construction is carried out under the scheme. The older buildings have to be replaced constantly as some of them are more than 100 years old. The provision includes the amount due for the new building construction for the forest headquarters at Bhopal.

The scheme of solar energy from 11th Plan has been subsumed in this revamped scheme. Thus, a variety of works are added in the scheme during the 12th FYP, e.g. towers for signals, solar lighting tools in the remote areas and network hubs. Wherever needed communication towers, fire watch towers and checking barriers would be erected.

The 12th FYP provision in this scheme is proposed to the tune of Rs. 394 cr. and the amount proposed for the Annual Plan 2012-13 is Rs. 50 cr. The detailed targets are given in Table 7.5

Table 7.5: Strengthening of Forest Infrastructure (4342): Physical and Financial Targets in 12th FYP and Annual Plan 2012-13

S. No.	Works	2012-13 (Rs. cr.)		2012-17 (Rs. cr.)	
		Physical	Financial	Physical	Financial
1.	Buildings - Residences for staff, Line quarters, Chuokies, Office Buildings for ROs, SDOs, DFOs, CCFs, Van Bhavan, FRH	400	40	2000	300
2	Misc. structures, including solar energy installation	400	10	1500	94
	Total	800	50	3500	394

3. Preparation of Plants in Nurseries (6397)

There are 156 nurseries located in 50 districts and supported by 11 Research and Extension centers of the State. During the 11th FYP, the scheme included publicity activities like organization of workshops and training sessions on Lok Vaniki in this scheme. This will be taken care of under other scheme, thus the new name of the scheme. The scheme will cater to the maintenance of nurseries and preparation of planting stock for all plantations undertaken from the 12th FYP. The out of plan schemes where the nursery component is inbuilt within the project will be excluded from this scheme.

As per the targets set by the Planning Commission, Government of India, this scheme has been provided with enhanced resources to meet the expectation of increasing tree and forest cover. To meet the extension target, village level para-workers, Vandoot, would be used to facilitate the extension of forestry activities

outside forest area. A provision will be made in the scheme for incentives to suitable person helping to encourage people to take planting activity.

An amount of Rs. 340 cr. is proposed for the scheme during the 12th FYP and an amount of Rs. 35 cr. is earmarked during the Annual Plan 2012-13. The detailed targets are outlined in Table 7.6.

Table 7.6: Preparation of Plants in Nurseries (6397): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

S. No.	Works	2012-13 (Rs. cr.)		2012-17 (Rs. cr.)	
		Physical	Financial	Physical	Financial
1	Preparation of plants	5 cr	22.00	30 cr	180.00
2	Maintenance of Nurseries	156	9.50	780	125.00
3	Publicity	150	2.00	800	28.00
4	Vandoot	100	1.50	500	7.00
	Total		35.00		340.00

4. Strengthening of Administration (2723)

This scheme is important for strengthening of operational infrastructure in forest management. It is presently implemented for activities including forest protection, working plan formulation and development of information technology. During 12th Plan, Working Plan formulation will be supported under existing schemes from non-plan budget. Support for this purpose will also be provided from the 13th Finance Commission and the CAMPA funds. For development of information technology separate dispensation is proposed as per the current thinking of the State Planning Commission. Thus, the present scheme will now mainly address strengthening of administration for forest protection.

The protection of natural resources, including wildlife, is the basic task of forest department. The patrolling of forests would be strengthened for better protection and supervision. Forest Stations and line-quarters would be strengthened to enable staff to protect forests efficiently in difficult areas. Basic amenities like water, utensils, mosquito net, cots, mattresses, torch and cells, first aid kit, etc will be provided for the forest stations. Ancillary activities in forest protection like reward to the informers for nabbing forest offenders will be reinforced with involvement of local people and setting up of fire watching camps. The communication network will be strengthened – both mobile and wireless. The expenditure on the payment of SIM charges will thus be part of the scheme. The forest protection component includes human resource development, arms and ammunitions.

For effective geo-physical monitoring of forestry operations, regular procurement of satellite imageries is essential to get unbiased data. The State Planning Commission has agreed for additional plan ceiling under this scheme for this purpose, so that other departments can also be benefitted. Efforts would be made to get resources for this purpose from the one time ACA sanctioned by Govt. of India and the Centrally Sponsored Scheme for Intensification of Forest Management.

An amount of Rs. 200 cr. will be required under the scheme during the 12th Plan period. An outlay of Rs. 27.50 cr. for the Annual Plan 2012-13 is required for the scheme. The detailed physical and financial allocation during 12th FYP and Annual Plan 2012-13 are given in Table 7.7.

Table 7.7: Strengthening of Administration (2723): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

S. No.	Components	2012-13 (Rs. cr)		2012-17 (Rs. cr)	
		Physical	Financial	Physical	Financial
1	Strengthening forest stations	75	3.58	388	35.60
2	Strengthening Line Quarter	56	1.52	277	7.60
3	Protection Kits, Gear	1600	0.08	8000	1.60
4	Communication network – wireless sets	432 fixed, 848 mobile	5.00	2160 fixed, 848 mobile	72.17
5	Binoculars	200	0.20	1000	1.22

S. No.	Components	2012-13 (Rs. cr)		2012-17 (Rs. cr)	
		Physical	Financial	Physical	Financial
6	Search lights	200	0.10	1000	1.61
7	Payment of Rent for SIM	5000	1.02	9900	15.10
8	Patrolling	450	13.50	450	54.48
9	Training	135	1.50	675	7.69
10	Monitoring, etc.		1.00		2.93
	Grand Total		27.50		200.00

5. Studies and Research (5108)

The scheme sponsors study and research related to contemporary forest management issues. Some specific management problems emanating from implementation of prescribed forestry operations are addressed by the research institutions. In addition to the State Forest Research Institute, Jabalpur other institutions will also be roped in to cater to departments demand. Demonstration plots on farmers land will be taken up in this scheme to create awareness among farmers. It will help promote plantation activities on farmlands. The Rare, Endemic and Threatened species will also be conserved under this scheme.

An amount of Rs. 20 cr. will be needed during the 12th FYP and about 3 cr. is required to meet the demands during the Annual Plan 2012-13. The allocations during 12th FYP and Annual Plan 2012-13 are shown in Table 7.8.

Table 7.8: Studies and Research (5108): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

Works	FYP 2012-13 (Rs. in cr.)		12th FYP 2012-17 (Rs. in cr.)	
	Physical	Financial	Physical	Financial
SFRI	1	1.00	1	4.00
R & E Centre	11	0.25	11	2.00
Wildlife	1	0.10	1	1.00
Other Organization	2	0.30	2	4.00
In-situ RET	20	0.25	20	4.00
Ex-situ RET	20	1.10	20	5.00
Total		3.00		20.00

6. Grant to Ecotourism Board (5830)

The state is replete with rich opportunities of nature tourism. While providing opportunities of visitation for tourists, the promotion of ecotourism in the state will also contribute positively for felt need for forest conservation, besides providing sizeable livelihood opportunities to forest dwellers. The Board carries out development of destinations and promotion of ecotourism in the state.

The destinations that are viable under PPP, for them the department has surrendered a plan ceiling of Rs. 1.5 crores out of Rs. 3 crores initially proposed for the development of ecotourism for viability gap funding under the PPP Cell of the State.

Under this scheme the department provides grant to the Madhya Pradesh Ecotourism Development Board for such projects that are not viable under PPP.

An amount of Rs. 1.5 crore is required for the scheme during the Annual Plan 2012-13. An outlay of Rs. 10 cr. will be required for the 12th FYP. The targets are shown in Table 7.9

Table 7.9: Grant to Ecotourism Board (5830): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

Works	2012-13 (Rs. in cr.)		2012-17 (Rs. in cr.)	
	Physical	Financial	Physical	Financial
Destination	2	0.70	11	4.50
Training	2	0.30	12	1.00
VGF	2	0.50	6	4.50
Total		1.50		10.00

7. Compensation for Relocation and Acquisition of Rights in Protected Areas (5109)

The task of relocation of villages from protected areas, as mandated by the law, is undertaken in this scheme. It is to facilitate conservation of the forest and provide a better opportunity to the people who live in the vicinity of forest and are devoid of the basic amenities for their dignified survival. The relocation to a suitable area also provides them appropriate opportunities of livelihood.

An amount of Rs. 300 cr. is expected during the 12th FYP and Rs. 30 cr. will be required for the Annual Plan 2012-13. This will take care of all the critical villages that have been identified for relocation from non-Project Tiger areas. The targets are given in Table 7.10.

Table 7.10: Compensation for Relocation and Acquisition of Rights in Protected Areas (5109): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

Works	2012-13 (Rs. in cr.)		2012-17 (Rs. in cr.)	
	Physical	Financial	Physical	Financial
Villages	1	30	6	300

8. Compensation for Crop Damage by wild Animals (5828)

The payment of compensation in lieu of crop damaged by wild animals within an area of 5 km in the vicinity of protected areas is paid to the crop growers. The scheme provides an instant relief to the person affected. It is covered under the Public Services Guarantee Act of Government of Madhya Pradesh. The scheme is demand driven.

An amount of Rs.3.00 cr. will be required for the 12th FYP and Rs. 0.50 cr. for the Annual Plan 2012-13 for the year. The physical and financial targets are given in Table 7.11.

Table 7.11: Compensation for Crop Damage by wild Animals (5828): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

Works	2012-13 (Rs. in cr)		2012-17 (Rs. in cr)	
	Physical	Financial	Physical	Financial
Crop Damage	As per demand	0.50	As per demand	3.00

9. Protection of Wildlife Outside PAs (6349):

A sizeable number of wild animals live outside Protected Areas and often move between the two areas. This scheme facilitates development of suitable habitats outside PAs. It will also support protection infrastructure and wildlife health monitoring. An amount of Rs. 10 cr. is required for the Annual Plan 2012-13 and about Rs. 50 cr. is required for 12th FYP. The outlays are illustrated in Table 7.12

Table: 7.12: Protection of Wildlife Outside PAs (6349): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

Works	2012-13 (Rs. in cr)		2012-17 (Rs. in cr)	
	Physical	Financial	Physical	Financial

Works	2012-13 (Rs. in cr)		2012-17 (Rs. in cr)	
	Physical	Financial	Physical	Financial
Habitat improvement	25 div.	5.00	25 div.	27.00
Protection infrastructure	50	4.00	150	18.00
Wildlife health monitoring	25 div.	1.00	25 div.	5.00
Total		10.00		50.00

10. Omkareshwar Fund (6853):

This state sector scheme is funded from a corpus of Rs. 25 crores that was kept under a separate fund and is used to develop forest catchment area of the Omkareshwar dam. The conservation and development works in the catchment are taken-up in this scheme.

The scheme was operational in 11th FYP and will continue only for one year in the 12th FYP. The amount allocated for the scheme during the Annual Plan 2012-13 is Rs. 3 crores.

11. Finance Commission Grant (6898):

This scheme will cover grants from the 13th FC in first three years of 12th Plan and 14th FC in the last two years. As there is no indication about the resources in the 14th FC, the scheme has been provided with only the 13th FC resources. The forestry and wildlife management component of the 13th FC grant is only 25% of the Forest Grant for the last three years. Therefore, only 25% amount indicated in the last three years for the Forest Grant has been proposed in the 12th FYP.

It will be used for the purposes for which either money is usually not available or is less than the necessity. The actual use will be governed by the approval of the high-power committee under the Chief Secretary Madhya Pradesh.

The works proposed are viability grant to Forest Development Corporation to raise plantations in refractory areas, record room for SFRI, Jabalpur, investment for assets in wildlife, procurement of map cases for Working Plan units, digitization of old records and procurement of imageries for IT, training tools for training schools, extension and publication activities, procurement of fire tankers for fighting forest fires, alternate energy for nurseries and offices. The allocation for 12th FYP is Rs. 92 crores and Rs. 30.65 crores for Annual Plan 2012-13. An illustration of physical and financial targets is given in Table 7.13.

Table 7.13: 13th Finance Commission (6898): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

Works	2012-13 (Rs. in cr.)		2012-15 (Rs. in cr.)	
	Physical	Financial	Physical	Financial
FDC Grant	1	1.00	1	4.00
SFRI	1	1.00	1	1.00
Wildlife Conservation	7	12.00	7	45.00
Working Plan	6	1.30	16	5.00
IT	1 set	1.00	1 set	1.00
HRD	2 tr. sch.	1.50	7 tr. sch.	6.00
Fire tankers	20	5.00	40	10.00
Extension & documentation	1	0.70	1	2.00
Modernization. of Nurseries	10	5.00	20	10.00
Renewable energy	1	2.00	1	5.00
Generator for offices	3	0.15	50	3.00
Total		30.65		92.00

12. Zoo-cum-Rescue and Breeding Center

This scheme was started in 2011-12 as Govindgarh/Mukundpur. The name didn't clarify the purpose so the nomenclature has been changed. The scheme will support White Tiger breeding center and rescue center for wild animals. An amount of Rs. 30 cr. is allocated during the 12th FYP and Rs. 6 cr. for the Annual Plan 2012-13. The targets are given in Table 7.14

Table 7.14: Zoo-cum-Rescue and Breeding Center: Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

Works	2012-13 (Rs. in cr.)		2012-17 (Rs. in cr.)	
	Physical	Financial	Physical	Financial
Management of Zoo-cum-Rescue and Breeding Center				

The physical and financial targets for Central scheme are outlined below:

1. MFP Federation Grant-in-Aid (5231):

This is a Central Sector scheme for MP Minor Forest Produce (Trade & Development) Cooperative Federation Ltd. The demands are raised by the Federation on the basis of which the allocation is obtained and paid to the Federation by the Department. No allocations are reflected as it is a 100% central demand driven amount depending upon the requisition put up by Federation and sanctions accorded by NCDC.

2. Integrated Development of Wildlife Habitat (3730):

This Centrally Sponsored Scheme has been reoriented by merging all central sector schemes of Wildlife as per the recommendation of Chaturvedi Committee set up by the Planning Commission, Government of India.

The scheme number (3730) has been retained from 11th FYP. Actual operations in the scheme are governed by the Annual Plan of Operation as sanctioned by Ministry of Environment and Forests every year. It is proposed to include 9 different activities to be carried out in 34 protected areas of the state. These activities include wildlife protection works including fire control, wildlife habitat improvement interventions, maintenance and communication by roads etc. The scheme will also implement construction activities in PAs, conservation education and awareness creation on wildlife and use of ICT. The attempt to manage population of important wildlife through conservation breeding will be undertaken in this scheme.

The state share of Rs. 130 cr. will be required during the 12th FYP to cover the operations in the scheme. An amount of Rs. 16.65 cr. will be required for the Annual Plan 2012-13. Physical and financial targets of the scheme are given in Table 7.15.

Table 7.15: Integrated Development of Wildlife Habitats (3730): Physical and Financial Targets for Annual Plan 2012-13 and 12th FYP 2012-17

S. No.	Works	2012-13 (Rs. cr.)		2012-17 (Rs. cr.)	
		Phy.	Fin.	Phy.	Fin.
1	Protection of PAs	3967	6.00	3967	34.00
2	Fire Protection	8100	2.00	8100	20.00
3	Habitat Improvement	12770	2.00	12770	20.00
4	Construction Work	201	1.00	201	9.00
5	Communication Work	599	2.25	599	18.00
6	Conservation Educations & Awareness	0	0.50	0	3.00
7	Maintenance Work	270	1.90	270	16.00
8	Other Misc. Work	128	0.50	128	6.00
9	Conservation Breeding	0	0.50	0	4.00
	Total:		16.65		130.00

3. Intensification of Forest Management (5317)

This Centrally Sponsored Scheme has under gone many changes in its scope from time to time. At present it helps in fire-protection, infrastructure development, mobility and boundary consolidation. During the year 2010, 26% of forest area was classified as very sensitive and 30% as sensitive in context of fire, thefts, encroachment, and poaching. Therefore, priority during 12th FYP will be to strengthen forest protection.

The resources for this scheme are normally received in the 2nd quarter of the financial year. Therefore, fire protection works in first quarter will be carried out from the State scheme 7882, while for the fourth quarter it will be done from this scheme.

For infrastructure, emphasis will be on providing housing, Choukies and line-quarters for the frontline staff of Forest Guards and Foresters to strengthen their presence in remote and sensitive areas to control forest offences. Choukies will be strengthened with weapons, mobile phones, wireless accessories and vehicles.

The patrolling will be reinforced with more vehicles and accessories. The staff will be equipped with better tools to monitor protection activities like binoculars and torches.

Vehicles will be purchased for Choukies and Range Offices to provide quick and safe mobility. These vehicles will also be used for transporting seized forest produce. It is targeted to cover the entire deficit in one plan period.

As a precaution against encroachments, the boundary features will be cross-checked with maps and block-by-block pucca boundary pillars would be constructed under this scheme to consolidate the forest boundaries. The maintenance of boundaries as per the one-fifth demarcation each year will be done from state resources.

For state share an amount of Rs. 60 cr. will be needed during the 12th FYP and about Rs.6 cr. is required to meet the demands during the Annual Plan 2012-13. The details are described in Table 7.14

Table 7.14: Intensification of Forest Management (5317): Physical and Financial Targets during 12th Five Year Plan and Annual Plan 2012-13

S. No	Work	2012-13 (Rs. cr.)				2012-17 (Rs. cr.)			
		Phy.	SS (25%)	CS (75%)	Total	Phy.	SS (25%)	CS (75%)	Total
1	Training	63	0.05	0.14	0.19	315	0.50	1.40	1.90
2	Forester QTR	13	0.28	0.83	1.11	63	2.80	8.30	11.10
3	FG QTR	63	0.95	2.84	3.79	315	9.50	28.40	37.90
4	Line QTR or 4 Room Barrak	25	0.94	2.81	3.75	127	9.40	28.10	37.50
5	Forest Stations	18	0.36	1.08	1.44	90	3.60	10.80	14.40
6	Barriers & Check Posts	10	0.18	0.53	0.71	50	1.80	5.30	7.10
7	Vehicle SDO	9	0.18	0.54	0.72	45	1.80	5.40	7.20
8	Vehicle for Chowki	13	0.26	0.78	1.04	65	2.60	7.80	10.40
9	Vehicle for RO	40	0.80	2.40	3.20	197	8.00	24.00	32.00
10	Fire Protection 4th QTR	10318 Km	1.32	3.99	5.31	10318 km	13.20	39.90	53.10
11	Weapons (Revolver)	50	0.10	0.30	0.40	258	1.00	3.00	4.00
12	Computers and accessories	50	0.06	0.18	0.24	250	0.60	1.80	2.40
13	Software for Computers at Ranges	40	0.01	0.03	0.04	200	0.10	0.30	0.40
14	Construction of Boundary Pillar (Block consolidation)	5000	0.40	1.20	1.60	25000	4.00	12.00	16.00
15	Monitoring		0.11	0.35	0.46		1.10	3.50	4.60
	Total		6.00	18.00	24.00		60.00	180.00	240.00

Special Dispensation for Monitoring and Evaluation

The use of Information and Communication Technology has become inevitable for the efficient management of the forests and improving the quality of goods and services delivered by the forest department to the society. The ICT initiatives are planned to ensure a smooth integration of multiple technologies like remote sensing, geographical information system, global positioning system, global system for mobile communication, general packet radio service and mobile computing etc. to the best advantage of the department.

The main objective of the ICT application in the department is to organize planning, implementation and monitoring of forestry activities systematically by collection, storage and retrieval of information including geospatial data through a computer based communication network. The department aims to build the capacity of ICT users in every cadre of forest department besides procuring and updating software and hardware to run data centre for use of the department. To ensure smooth running of ICT systems the department needs to ensure reliable connectivity. For effective monitoring regular procurement of satellite imageries are essential.

The initiative taken by the MP Forest Department in ICT for designing web based applications are one of a kind in forestry sector. It has set standards in devising applications in every aspect of forestry including planning, capacity building, administration, mapping and monitoring. The strong base of M-governance and e-governance created during 11th plan will be reinforced during the 12th FYP.

The activities to be undertaken annually to meet the organizational needs for ICT are continuous up-gradation of technology and software tools and annual procurement and replacement of hardware on a cyclic basis. The data center management including business continuity plan and network management and connectivity of other offices with capacity building of staff and procurement of geomappers will be implemented.

However, as per the current thinking in the State Planning Commission no separate scheme is designed for the monitoring purpose. The monitoring task will be funded through each scheme that needs to be monitored. A 2% budget for monitoring has been planned in each scheme. It is assessed that there will be a

shortfall of about `4.5 crores per year for procuring satellite imageries. This is proposed to be met from CSS

for Intensification of Forest Management. A fall back option is CAMPA funds. Discussions are on with the state finance department for creating a revolving fund to harness Madhya Pradesh Forest Department's capability for other user departments too. The State Planning Commission has agreed to provide additional resources to Madhya Pradesh Forest Department for procuring satellite imageries of area outside the forests. The demand for those resources have been integrated in scheme number 2723.

Chapter 8: Annexure

Actual Expenditure for the Annual Plan 2010-2011

Anticipated Expenditure for the Annual Plan 2011-2012

Details of Proposed Outlay for the Five Year Plan 2012-2017

Details of Proposed Outlay for the Annual Plan 2012-2013

Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13 Proposed Physical Target

Physical Target and Actual Achievement for Annual Plan 2010-2011

Physical Targets and Anticipated Achievements for Annual Plan 2011-12

11th Plan Physical Targets and Achievements 2007-12

Classification of Schemes as per 12 Plan (2007-12) Guidelines

Received from Planning Commission of India

Actual Expenditure for the Annual Plan 2010-2011

Name of HOD : PCCF, Forest (25)

Sector : 01

Sub-sector : 01

Name of Admn. Dept. : Forest

Major Head : 2402

Sub-major Head : 01

Part - I

(Rs. In lakhs)

Minor Head	Scheme Name	Scheme Category SS/DS	Financial Provision		Actual Expenditure											Flow to (out of Total outlay)			Rec.Id. Code
			Approved Outlay for 2010-11	Budgeted Outlay	State Source						Out of Total Outlay other Sources CSS					Capital Content	Voluntary Orgn.	Women Component	
					Total	Coutinue	New	Normal	TSP	SCSP	SCA	GOI Share	GOI%	PSU	EAP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
102	Soil & Water Conservation	SS	100.00	100.00	98.10			49.80	48.30										508

Actual Expenditure for the Annual Plan 2010-2011

Name of HOD : PCCF, Forest (25) Sector : 01 Sub-sector : 01
 Name of Admn. Dept. : Forest Major Head : 2406 Sub-major Head : 01

Part -I
(Rs. In lakhs)

Minor Head	Scheme Name	Scheme Category SS/DS	Financial Provision		Actual Expenditure											Flow to (out of Total outlay)			Rec.Id. Code	
			Approved Outlay for 2010-11	Budgeted Outlay	State Source					Out of Total Outlay other Sources					Capital Content	Voluntary Orgn.	Women Component			
					Total	Coutinue	New	Normal	TSP	SCSP	SCA	GOI Share	GOI%	PSU				EAP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
800	Studies and Reserch	SS	70.00	70.00	69.97			69.97												3100
800	Expenditure form Onkareswar fund	SS	500.00	500.00	498.27			498.27												3258
800	Payment of Compensation for Crop Damage by wild Animals	SS	200.00	184.80	21.31			11.12	10.19											5018
800	Development of Eco-tourism	SS	100.00	100.00	100.00			100.00												5019
800	TFC (Forest)	SS	6129.00	0.00	0.00			0.00												6074
800	Lok Vaniki (Budelkhand Package)	SS	3439.48	3745.00	3745.00		3745.00													6031
800	Budelkand Package	CS	0.00	2046.48	2046.48		2046.48													6031
Total			10438.48	6646.28	6481.03	0.00	5791.48	679.36	10.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HOD -Total			35023.58	31560.35	30434.74	0.00	5791.48	14554.78	7700.74	2387.74	0.00	0.00	5325.25	0.00	0.00	0.00	0.00	0.00	0.00	

**Addl. Principal Chief Conservator of Forest (Dev.)
 Madhya Pradesh, Bhopal**

Actual Expenditure for the Annual Plan 2010-2011

Name of HOD : PCCF, Forest (25) Sector : 01 Sub-sector : 01
 Name of Admn. Dept. : Forest Major Head : 2406 Sub-major Head : 01

Part-I

Minor Head	Scheme Name	Scheme Category SS/DS	Financial Provision		Actual Expenditure											Flow to (out of Total outlay)			Rec.Id. Code
			Approved Outlay for 2010-11	Budgeted Outlay	State Source						Out of Total Outlay other Sources					Capital Content	Voluntary Orgn.	Women Component	
					Total	Continue	New	Normal	TSP	SCSP	SCA	GOI Share	GOI%	PSU	EAP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
001	Strengthening of Administration, Forest Survey & Development of IT	SS	518.75	518.75	500.60			500.60											492
070	Roads Buildings & Forest Post	SS	1095.00	1095.00	1237.72			1237.72											506
101	Forest Fire Protection	CSS	505.00	505.00	300.31			300.31					900.93						493
102	Implimentation of Forest Working Plan Prescription	DS	19534.00	19034.00	18524.14			8820.88	7315.52	2387.74									497
102	Forest Development Cess	DS	0.10	0.10	0.00			0.00											1626
109	Education and Training	SS	100.00	100.00	99.89			99.89											502
800	Envirnmental Forestry	DS	752.25	752.25	707.63			707.63								0	0	0	495
800	Amenities of Staff	SS	100.00	100.00	91.20			91.20											503
800	Wild Life Preservation (National Park)	CSS	120.00	120.00	20.70			20.70					579.50						505
800	Development of wild life through Central Zoo	CSS	40.00	40.00	7.69			7.69					0.00						1497
800	Wild Life Preservation & Dev. Of National Park & Sanctu.	CSS	550.00	978.97	907.31			580.58	326.73				3844.82						1625
800	Lok Vaniki & Preparation of Plants in Nurseries	SS	970.00	1470.00	1458.42			1458.42											2195
800	Compensation for relocation of villages fram and Acquisition of right in Protected areas.	SS	150.00	100.00	0.00			0.00	0.00										3097
800	Eco-development Scheme for Villages inside Protected areas.	SS	50.00	0.00	0.00			0.00	0.00										3098

Anticipated Expenditure for the Annual Plan 2011-2012

Name of HOD : PCCF, Forest (25)

Sector : 01

Sub-sector : 01

Name of Admn. Dept. : Forest

Major Head : 2402

Sub-major Head : 01

Part -II

(Rs. In lakhs)

Minor Head	Scheme Name	Scheme Category SS/DS	Financial Provision		Anticipated Expenditure											Flow to (out of Total outlay)			Sch. ID
			Approved Outlay for 2011-12	Budgeted Outlay	State Source					Out of Total Outlay other Sources CSS					Capital Content	Voluntary Orgn.	Women Component		
					Total	Coutinue	New	Normal	TSP	SCSP	SCA	GOI Share	GOI%	PSU				EAP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
102	Soil & Water Conservation	SS	0.00	0.00	0.00			0.00	0.00										508

Anticipated Expenditure for the Annual Plan 2011-2012

Name of HOD : PCCF, Forest (25)
Name of Admn. Dept. : Forest

Sector : 01
Major Head : 2406

Sub-sector : 01
Sub-major Head : 01

Part -II

Minor Head	Scheme Name	Scheme Category SS/DS	Financial Provision		Anticipated Expenditure											Flow to (out of Total outlay)			Sch. ID	
			Approved Outlay for 2011-12	Budgeted Outlay	State Source						Out of Total Outlay other Sources					Capital Content	Voluntary Orgn.	Women Component		
					Total	Continue	New	Normal	TSP	SCSP	SCA	GOI Share	GOI%	PSU	EAP					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
001	Strengthening of Administration, Forest Survey & Development of IT	SS	889.00	889.00	889.00			889.00												492
070	Roads Buildings & Forest Post	SS	2600.00	2600.00	2600.00			2600.00												506
101	Forest Protection	CSS	410.00	410.00	410.00			410.00					1230.00							493
102	Implimentation of Forest Working Plan Prescription	DS	21994.67	21994.67	21994.67			11645.45	8835.00	1514.22										497
102	Forest Development Cess	DS	0.00	0.00	0.00			0.00												1626
109	Education and Training	SS	100.00	100.00	100.00			100.00												502
800	Envirnmental Forestry	DS	815.40	815.40	815.40			815.40												495
800	Amenities of Staff	SS	100.00	100.00	100.00			100.00												503
800	Wild Life Preservation (National Park)	CSS	120.00	120.00	120.00			120.00					756.01							505
800	Development of wild life through Central Zoo	CSS	40.00	40.00	40.00			40.00					0.00							1497
800	Wild Life Preservation & Dev. Of National Park & Sanctu.	CSS	1100.00	1100.00	1100.00			650.00	450.00				14248.42							1625
					0.00								2350.00							0
800	Lok Vaniki & Preparation of Plants in Nurseries	SS	1800.00	1800.00	1800.00			1800.00												2195
800	Compensation for relocation of villages fram and Acquisition of right in Protected areas.	SS	150.00	150.00	150.00			100.00	50.00											3097
800	Eco-development Scheme for Villages inside Protected areas.	SS	0	0	0.00			0												3098

Anticipated Expenditure for the Annual Plan 2011-2012

Name of HOD : PCCF, Forest (25) Sector : 01 Sub-sector : 01
 Name of Admn. Dept. : Forest Major Head : 2406 Sub-major Head : 01

Part -II

Minor Head	Scheme Name	Scheme Category SS/DS	Financial Provision		Anticipated Expenditure											Flow to (out of Total outlay)			Sch. ID	
			Approved Outlay for 2011-12	Budgeted Outlay	State Source						Out of Total Outlay other Sources					Capital Content	Voluntary Orgn.	Women Component		
					Total	Coutinue	New	Normal	TSP	SCSP	SCA	GOI Share	GOI%	PSU	EAP					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
800	Studies and Reserch	SS	80.00	80.00	80.00			80.00												3100
800	Expenditure form Onkareswar fund		500.00	500.00	500.00			500.00												3258
800	Payment of Compensation for Crop Damage by Wild Animals	SS	200.00	200.00	200.00			100.00	100.00											5018
800	Development of Eco-tourism	SS	100.00	100.00	100.00			100.00												5019
800	Budelkhand Package	CS	5000.00	4863.00	4863.00		4863.00													6031
800	TFC (Forest)	CS	6129.00	0.00	0.00			0.00												6074
800	Solar Energy	SS	1280.00	0.00	0.00			0.00												7119
800	Management of Wild life outside PA's	SS	450.00	450.00	450.00			450.00												7027
800	Govindgarh/Mukundpur	SS	0.27	0.00	0.00			0.00												5019
Total			13739.27	6193.00	6193.00	0.00	4863.00	1230.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HOD -Total			43858.34	36312.07	36312.07	0.00	4863.00	20499.85	9435.00	1514.22	0.00	0.00	18584.43	0.00	0.00	0.00	0.00	0.00	0.00	

**Addl. Principal Chief Conservator of Forest (Dev.)
 Madhya Pradesh, Bhopal**

Details of Proposed Outlay for the Five Year Plan 2012-2017

Name of HOD : PCCF, Forest (25)		Sector : 01		Sub-Sector : 01		Part -III A						
Name of Admn. Dept. : Forest		Major Head : 2402		Sub-Major Head : 01		(Rs. In lakhs)						
Minor Head	Scheme Name	Scheme Category SS/DS	CSS/SS	Implementing Agency State Govt./Public Sector Enterprise / Local Bodies (S/P/L)	Type Local Bodies Rural / Urban (R/U)	State Share						Scheme Id. Code
						Total	Coutinue	New	Normal	TSP	SCSP	
1	2	3	4	5	6	7	8	9	10	11	12	13
102	Soil & Water Conservation	SS	SS			0.00			0.00	0.00		508
Total						0.00	0.00	0.00	0.00	0.00	0.00	

Details of Proposed Outlay for the Five Year Plan 2012-2017

Name of HOD : PCCF, Forest (25)

Sector : 01

Sub- : 01

Part -III B

Name of Admn. : Forest

Major : 2402

Sub- : 01

(Rs. In lakhs)

PSU	EAP Assistance	SCA	Centrally sponsored Schemes					Central Sector	Other Sponsored Schemes Out of Plan / Budget	Flow to (Out of Total outlay contents in Col. 7)					Scheme Id. Code	
			Toal Provision to be included in Plan	Out of State Share		Out of Central				Capital Contents		Salary Component	Voluntary Organist.	Women Compont.		Develop. Head Code
				Amount	%	Amount	%			Total (cont. + New)	New					
14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
																508
			0.00	0.00	0.00	0.00	0.00									

Details of Proposed Outlay for the Five Year Plan 2012-2017

Name of HOD		: PCCF, Forest (25)		Sector		: 01		Sub-Sector		: 01		Part -III A
Name of Admn. Dept.		: Forest		Major Head		: 2406		Sub-Major Head		: 01		(Rs. In lakhs)
Minor Head	Scheme Name	Scheme Category SS/DS	CSS/SS	Implementing Agency State Govt./Public Sector Enterprise / Local Bodies (S/P/L)	Type Local Bodies Rural / Urban (R/U)	State Share						Scheme Id. Code
						Total	Continue	New	Normal	TSP	SCSP	
1	2	3	4	5	6	7	8	9	10	11	12	15
001	Strengthening of Administration	SS	SS			20000.00			20000.00			492
070	Strengthening of Forest Infrastructure	SS	SS			39400.00			39400.00			506
101	Intensification of Forest Management	CSS	CSS			6000.00			6000.00			493
102	Implimentation of Working Plan	DS	DS			242000.00			162000.00	70000.00	10000.00	497
800	Extension Forestry	DS	DS			15000.00			15000.00			495
800	Employee Welfare	SS	SS			2000.00			2000.00			503
800	Integrated Development of Wildlife Habitat	CSS	CSS			13000.00			3000.00	10000.00		1625
800	Preparation of Plants in Nurseries	SS	SS			34000.00			34000.00			2195
800	Compensation for Relocation and Acquisition of Right in Protected areas.	SS	SS			30000.00			30000.00			3097
800	Zoo-cum-Rescue and Breeding Centre	SS	SS			3000.00			3000.00			
Total						404400.00	0.00		314400.00	80000.00	10000.00	

Details of Proposed Outlay for the Five Year Plan 2012-2017

Name of HOD : PCCF, Forest (25) Sector : 01 Sub-Sector : 01
 Name of Admn. Dept. : Forest Major Head : 2406 Sub-Major Head : 01

Part - III B

(Rs. In lakhs)

PSU	EAP Assistance	SCA	Centrally sponsored Schemes					Central Sector	Other Sponsored Schemes Out of Plan / Budget	Flow to (Out of Total outlay contents in Col. 7)					Scheme Id. Code	
			Toal Provision to be included in Plan	Out of State Share		Out of Central Share				Capital Contents		Salary Component	Voluntary Organist.	Women Compont.		Develop. Head Code
				Amount	%	Amount	%			Total (cont. + New)	New					
16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
																492
																506
			14400.00	3600.00	25	10800.00	75									493
																497
																495
																503
			(10)- 20700	3000.00	14	17700.00	86									1625
			(41)- 38100	10000.00	26	28100.00	74									0
																2195
																3097
																0
			9850.00	16600.00		56600.00										

Details of Proposed Outlay for the Five Year Plan 2012-2017

Name of HOD		: PCCF, Forest (25)		Sector		: 01		Sub-Sector		: 01		Part - III A
Name of Admn. Dept.		: Forest		Major Head		: 2406		Sub-Major		: 01		(Rs. In lakhs)
Minor Head	Scheme Name	Scheme Category SS/DS	CSS/SS	Implementing Agency State Govt./Public Sector Enterprise / Local Bodies (S/P/L)	Type Local Bodies Rural / Urban (R/U)	State Share						Scheme Id. Code
						Total	Coutinue	New	Normal	TSP	SCSP	
1	2	3	4	5	6	7	8	9	10	11	12	15
800	Studies and Reserch	SS	SS			2000.00			2000.00			3100
800	Onkareshwar Fund					300.00			300.00			3258
800	Payment of Compensation for Crop Damage by Wild Animals	SS	SS			300.00			300.00			5018
800	Protection of Wildlife outside PAs	CS	CS			5000.00			5000.00			6031
800	Finance Commission Grant	CS	CS			9200.00			9200.00			6074
800	Grant to Ecotourism Board	SS	SS			1000.00			1000.00			5019
Total						17800.00	0.00	0.00	17800.00	0.00	0.00	
HOD -Total						422200.00	0.00	0.00	332200.00	80000.00	10000.00	

Details of Proposed Outlay for the Five Year Plan 2012-2017

Name of HOD : PCCF, Forest (25)

Sector : 01

Sub- : 01

Part -III B

Name of Admn. : Forest

Major : 2406

Sub- : 01

(Rs. In lakhs)

PSU	EAP Assistance	SCA	Centrally sponsored Schemes					Central Sector	Other Sponsored Schemes Out of Plan / Budget	Flow to (Out of Total outlay contents in Col. 7)					Scheme Id. Code	
			Total Provision to be included in Plan	Out of State Share		Out of Central Share				Capital Contents		Salary Component	Voluntary Organist.	Women Compont.		Develop. Head Code
				Amount	%	Amount	%			Total (cont. + New)	New					
16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
																3100
																3258
																5018
																6031
																6074
																5019
			0.00	0.00	0.00	0.00										
			45900.00	16600.00	0.00	56600.00										

**Addl. Principal Chief Conservator of Forest (Dev.)
Madhya Pradesh, Bhopal**

Details of Proposed Outlay for the Annual Plan 2012-2013

Name of HOD : PCCE, Forest (25)		Sector : 01		Sub-Sector : 01		Part -IV A						
Name of Admn. Dept. : Forest		Major Head : 2402		Sub-Major Head : 01		(Rs. In lakhs)						
Minor Head	Scheme Name	Scheme Category SS/DS	CSS/SS	Implementing Agency State Govt./Public Sector Enterprise / Local Bodies (S/P/L)	Type Local Bodies Rural / Urban (R/U)	State Share						Scheme Id. Code
						Total	Coutinue	New	Normal	TSP	SCSP	
1	2	3	4	5	6	7	8	9	10	11	12	13
102	Soil & Water Conservation	SS	SS			0.00			0.00	0.00		508
Total						0.00	0.00	0.00	0.00	0.00	0.00	

Details of Proposed Outlay for the Annual Plan 2012-2013

Name of HOD : PCCF, Forest (25)

Sector : 01

Sub- : 01

Part -IV B

Name of Admn. Dept. : Forest

Major : 2402

Sub- : 01

(Rs. In lakhs)

PSU	EAP Assistance	SCA	Centrally sponsored Schemes					Central Sector	Other Sponsored Schemes Out of Plan / Budget	Flow to (Out of Total outlay contents in Col. 7)					Scheme Id. Code	
			Toal Provision to be included in Plan	Out of State Share		Out of Central				Capital Contents		Salary Component	Voluntary Organist.	Women Compont.		Develop. Head Code
				Amount	%	Amount	%			Total (cont. + New)	New					
14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
																508
			0.00	0.00	0.00	0.00	0.00									

Details of Proposed Outlay for the Annual Plan 2012-2013

Name of HOD		: PCCF, Forest (25)			Sector		: 01		Sub-Sector		: 01		Part -IV A
Name of Admn. Dept.		: Forest			Major Head		: 2406		Sub-Major		: 01		(Rs. In lakhs)
Minor Head	Scheme Name	Scheme Category SS/DS	CSS/SS	Implementing Agency State Govt./Public Sector Enterprise / Local Bodies (S/P/L)	Type Local Bodies Rural / Urban (R/U)	State Share						Scheme Id. Code	
						Total	Continue	New	Normal	TSP	SCSP		
1	2	3	4	5	6	7	8	9	10	11	12	15	
001	Strengthening of Administration	SS	SS			2750.00			2750.00			492	
070	Strengthening of Forest Infrastructure	SS	SS			5000.00			5000.00			506	
101	Intensification of Forest Management	CSS	CSS			600.00			600.00			493	
102	Implimentation of Working Plan	DS	DS			24870.00			13601.22	9667.78	1601.00	497	
800	Extension Forestry	DS	DS			1000.00			1000.00			495	
800	Employee Welfare	SS	SS			250.00			250.00			503	
800	Integrated Development of Wildlife Habitat	CSS	CSS			1665.00			315.00	1350.00		1625	
800	Preparation of Plants in Nurseries	SS	SS			3500.00			3500.00			2195	
800	Compensation for Relocation and Acquisition of Right in Protected areas.	SS	SS			3000.00			3000.00			3097	
800	Zoo-cum-Rescue and Breeding Centre	SS	SS			600.00			600.00				
Total						43235.00	0.00	0.00	30616.22	11017.78	1601.00		

Details of Proposed Outlay for the Annual Plan 2012-2013

Name of HOD : PCCE, Forest (25)

Sector : 01

Sub-Sector : 01

Part -IV B

Name of Admn. Dept. : Forest

Major Head : 2406

Sub-Major Head : 01

(Rs. In lakhs)

PSU	EAP Assistance	SCA	Centrally sponsored Schemes				Central Sector	Other Sponsored Schemes Out of Plan / Budget	Flow to (Out of Total outlay contents in Col. 7)					Scheme Id. Code		
			Toal Provision to be included in Plan	Out of State Share		Out of Central Share			Capital Contents		Salary Component	Voluntary Organist.	Women Compont.		Develop. Head Code	
				Amount	%	Amount			%	Total (cont. + New)						New
16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
																492
																506
			2400.00	600.00	25	1800.00	75									493
																497
																495
																503
			(10)-3805.00	315.00	8	3490.00	92									1625
			(41)-6240.00	1350.00	22	4890.00	78									0
																2195
																3097
																0
			9850.00	2265.00		10180.00										

Details of Proposed Outlay for the Annual Plan 2012-2013

Name of HOD		: PCCF, Forest (25)		Sector		: 01		Sub-Sector		: 01		Part -IV A
Name of Admn. Dept.		: Forest		Major Head		: 2406		Sub-Major		: 01		(Rs. In lakhs)
Minor Head	Scheme Name	Scheme Category SS/DS	CSS/SS	Implementing Agency State Govt./Public Sector Enterprise / Local Bodies (S/P/L)	Type Local Bodies Rural / Urban (R/U)	State Share						Scheme Id. Code
						Total	Coutinue	New	Normal	TSP	SCSP	
1	2	3	4	5	6	7	8	9	10	11	12	15
800	Studies and Reserch	SS	SS			300.00			300.00			3100
800	Onkareshwar Fund					300.00			300.00			3258
800	Payment of Compensation for Crop Damage by Wild Animals	SS	SS			50.00			50.00			5018
800	Protection of Wildlife outside PAs	CS	CS			1000.00			1000.00			6031
800	Finance Commission Grant	CS	CS			3065.00			3065.00			6074
800	Grant to Ecotourism Board	SS	SS			150.00			150.00			5019
Total						4865.00	0.00	0.00	4865.00	0.00	0.00	
HOD -Total						48100.00	0.00	0.00	35481.22	11017.78	1601.00	

Details of Proposed Outlay for the Annual Plan 2012-2013

Name of HOD : PCCF, Forest (25)

Sector : 01

Sub- : 01

Part -IV B

Name of Admn. Dept. : Forest

Major : 2406

Sub- : 01

(Rs. In lakhs)

PSU	EAP Assistance	SCA	Centrally sponsored Schemes					Central Sector	Other Sponsored Schemes Out of Plan / Budget	Flow to (Out of Total outlay contents in Col. 7)					Scheme Id. Code		
			Toal Provision to be included in Plan	Out of State Share		Out of Central Share				Capital Contents		Salary Component	Voluntary Organist.	Women Compont.		Develop. Head Code	
				Amount	%	Amount	%			Total (cont. + New)	New						
																	26
16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	
																	3100
																	3258
																	5018
																	6031
																	6074
																	5019
			0.00	0.00	0.00	0.00											
			9850.00	2265.00		10180.00											

**Addl. Principal Chief Conservator of Forest (Dev.)
Madhya Pradesh, Bhopal**

Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13 Proposed Physical Target

Name of Department:- Forest

S.No.	Major Head/Sub Head/Scheme	12th Five Year Plan Proposed Physical Target 2012-17							Annual Plan Proposed Physical Target 2012-13				
		Item/Activity	Unit	Normal	TSP	SCP	Total	Out of which Women Comp.	Normal	TSP	SCP	Total	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	5	6	7	8	9
1	Strengthening of Administration	Strengthening forest stations	No.	388			388		75			75	
		Strengthening line QTR	No.	277			277		56			56	
		Protection Kits Gear	No.	8000			8000		1600			1600	
		Communication network	No.	2160 wireless sets and 848 vehicles			0		432 wireless sets and 848 vehicles			0	
		Binoculars	No.	1000			1000		200			200	
		Search lights	No.	1000			1000		200			200	
		Payment of Rent for SIM	No.	9900			9900		5000			5000	
		Vehicle on Rent	No.	450			450		450			450	
		Training	No.	675			675		135			135	
		Monitoring	No.	HQ			0		HQ			0	
2	Extension Forestry	Environmental Plantations	Ha.	1000			1000		6000			6000	
			Ha.	2000			2000		25000			25000	
			No.	100			100		500			500	
3	Implementation of Working Plan	a. Protection Group	Ha.	42500	37500	0	80000		8500	7500		16000	
		b. Regeneration Group	Ha.	375000	325000	50000	750000		75000	65000	10000	150000	
		c. Rehabilitation Group	Ha.	350000	325000	125000	800000		70000	65000	25000	160000	
		Maintenance of last 5 years works	ha.	3480000	3260000	760000	7500000		696000	652000	152000	1500000	
		Maintenance works (Onkareshwar Fund 2013-17)	ha.	6893			6893		0			0	
		Plantation	No.	140000	0	0	140000		28000	0	0	28000	
		Fire Protection		10318 km. 1080 Watcher for 90 days, 200 Watch Tower.	0	0	0		10318 km. 1080 Watcher for 90 days, 200 Watch Tower.	0	0	0	
4	Strengthening of Forest Infrastructure	Construction of Buildings (in Nos.)	No.	2000			2000		399			399	
		Van Bhawan	No.	1			1		1			1	
		Misc. structures (Solar energy and towers)	No.	1500			1500		400			400	
5	Preparation of Plants in Nurseries	Preparation of plants	No.	20 cr			20 cr		5 cr			5 cr	
		Maintenance of Nurseries	No.	780			780		156			156	
		Publicity	No.	800			800		150			150	
		Vandoot	No.	500			500		100			100	

Name of Department:- Forest

S.No.	Major Head/Sub Head/Scheme	12th Five Year Plan Proposed Physical Target 2012-17							Annual Plan Proposed Physical Target 2012-13				
		Item/Activity	Unit	Normal	TSP	SCP	Total	Out of which Women Comp.	Normal	TSP	SCP	Total	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	5	6	7	8	9
		Plantation	ha.	-			0		900			900	
6	Onkareshwar Fund	Maintenance works (Onkareshwar Fund 2012-13)	ha.	-			0		5993			5993	
7	Compensation for Relocation and Acquisition of Right in Protected areas.	Payment of Compensations			6 Village		6 Village			1 Village		1 Village	
8	Studies and Research	Studies & Documentation	36	36					6				

Physical Target and Actual Achievement for Annual Plan 2010-2011

Department:- Forest

Annexure II-B

S.No.	Major Head/Sub Head/Scheme	Item/Activity	Unit	ANNUAL PLAN 2010-11									Out of which Women Component		
				Physical Target					Actual Achievement						
				Normal	TSP	SCP	Total	Out of which Women Component	Normal	TSP	SCP	Total			
1	2	3	4	6	7	8	5	9	11	12	13	10	14		
1	Strengthening of Administration, Forest Survey & Development of IT	A-Strengthening Communication System and Forest Protection													
		Purchase of Computers	No.	100				100		100			100		
		BSNL- Rent of Mobile Sims	No.	4919				4919		4919			4919		
		Maintenance of wireless etc.	No.	4300				4300		4300			4300		
		B-Use of Information Technology													
		Training	No.	2000				2000		2000			2000		
	Computers accessories & Edusat Studio Maint.	No.	267				267		267			267			
2	Environmental Forestry	Environmental Park	No. of Plant	15 lakh			15 lakh		15 lakh			15 lakh			
3	Implementation of Forest Working Plan Prescriptions	Rehabilitation & Regeneration of Forests	ha.	172622	132783	42835	348240		170600	131682	41488	343770			
		Maintenance of last 5 years works	ha.	546262	564323	33549	1144134		546262	564323	33549	1144134			
		Demarcation and Construction of Boundary Pillars	No.	32000			32000		32000				32000		
		Control of Forest Fires	Sq. Km.	92266			92266		92266				92266		
4	Forest Training Schools	Newly appointed Forest Guard Training	No. of Trainees	1050			1050		1025			1025			
		Forester Training	Trainees	1080			1080		1000			1000			
		Refresher Course	Trainees	810			810		725			725			
		Promotee Range Officer	Trainees	100			100		100			100			
5	Roads Buildings & Forest Post	Construction of Buildings (in Nos.)	No.	305			305		260			260			
		Construction of Van Bhawan	No.	1			1		0			0			
		Construction of Forest Stations & Line Quarters	No.	11			11		7			7			
7	Lok Vaniki & Preparation of Plants in Nurseries	Preparation of Plants in Nurseries	No. of Plant	237.55 Lakh			237.55		256.20 Lakh			256.20			
		Seed Collection	Qui.	2025			2025		1950			1950			
		Preparation of Bamboo Rhizome	No.	102.97			102.97		106.75			106.75			
		Training R&E Centre	No.	44			44		48			48			
		Training & workshop	No.	124			124		107			107			
		Circle level Lok Vaniki Meetings	No.	1			1		1			1			
8	Soil & Water conservation		ha.	200	200		400		200	200		400			
9	Expenditure form Onkareswar fund	Preparation of Plantation	ha.	900			900		900			900			
		Rehabilitation and Reforestation of Forest-Maintenance	ha.	4793			4793		4793			4793			

Physical Target and Actual Achievement for Annual Plan 2010-2011

Department:- Forest

Annexure II-B

S.No.	Major Head/Sub Head/Scheme	Item/Activity	Unit	ANNUAL PLAN 2010-11										Out of which Women Component
				Physical Target					Actual Achievement					
				Normal	TSP	SCP	Total	Out of which Women Component	Normal	TSP	SCP	Total		
1	2	3	4	6	7	8	5	9	11	12	13	10	14	
10	Compensation for relocation of villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	Payment of Compensations	No.	3 Village	7 Village		10 Villages		0	0		0		
11	Eco-development Scheme for Villages inside Protected areas.	Eco-development works	No.	38 Village	12 Village		50 Villages		0	0		0		
12	Studies and Research	Studies & Documentation	-	L.S.			L.S.		L.S.			L.S.		

**Addl. Principal Chief Conservator of Forest (Dev.)
Madhya Pradesh, Bhopal**

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PALN 2011-12

Name of Department:- Forest

S.NO.	Major Head/Sub Head/Scheme	Item/Activity	Unit	Proposed Targests 2011-12				Out of which Women Comp.	Anticipated Achievement 2011-12				Out of which Women Comp.	
				Normal	TSP	SCP	Total		Normal	TSP	SCP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Strengthening of Administration, Forest Survey & Development of IT	A-Strengthening Communication System and Forest Protection												
		Payment of CUG charges of SIMs	No.	10000			10000		10000			10000		
		Maintenance of Wireless etc.	No.	4300			4300		4300			4300		
		O & M of Forest Network and Data Centre	No.	1600			1600		1600			1600		
		B-Forest Resoures Survey and use												
		Working Plans Preparation	No.	16			16		16			16		
		Workstation GIS & GPS	No.	16			16		16			16		
2	Environmental Forestry	Environmental Plantations	No. of Plant	15 lakh			15 lakh		15 lakh			15 lakh		
3	Implementation of Forest Working Plan Prescriptions	Rehabilitation & Regeneration of Forests	ha.	158636	170627	32467	361730		158636	170627	32467	361730		
		Maintenance of last 5 years works	ha.	576862	587345	35890	1200097		576862	587345	35890	1200097		
		Demarcation and Construction of Boundary Pillars	No.	32000			32000		32000			32000		
		Control of Forest Fires	Sq. Km.	92266			92266		92266			92266		
4	Forest Training Schools	Newly appointed Forest Guard Training	No. of Trainees	1000			1000		1000			1000		
		Forester Training	Trainees	1200			1200		1200			1200		
		Refresher Course	Trainees	810			810		810			810		
		Promotee Range Officer	Trainees	100			100		100			100		
5	Roads Buildings & Forest Post	Construction of Buildings (in Nos.)	No.	350			350		350			350		
		Van Bhawan	No.	1			1		1			1		
		Construction of Forest Stations & Line Quarters	No.	11			11		11			11		
7	Lok Vaniki & Preparation of Plants in Nurseries	Preparation of Plants in Nurseries	No. of Plant	600 Lakh			600 Lakh		600 Lakh			600 Lakh		
		Extension	No.	11			11		11			11		
		Training & workshop	No.	120			120		120			120		
		Study Tour	No.	16			16		16			16		
		Farmers Conference	No.	16			16		16			16		
8	Expenditure form Onkareswar fund	Preparation of Plantation	ha.	1000			1000		1000			1000		
		Rehabilitation and Reforestation of Forest-Maintenance	ha.	5693			5693		5693			5693		
9	Compensation for relocation of villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	Payment of Compensations	No.	3 Village	7 Village		10 Villages		3 Village	7 Village		10 Villages		
10	Studies and Research	Studies & Documentation	-	L.S.			L.S.		L.S.			L.S.		

11th PLAN PHYSICAL TRAGETS AND ACHIEVEMENTS 2007-12

Name of Department : Forest Department

S.N.	Major Head/Sub Head/Scheme	Item/Activity	Unit	11th Plan (2007-12) Physical Target					Actual Achievement 2007-08 to 2010-11 (4 Year)					Anticipated Achievement 2007-12 (5 Year)				
				GEN.	TSP	SCP	Total	Out of which WC	GEN.	TSP	SCP	Total	Out of which WC	GEN.	TSP	SCP	Total	Out of which WC
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
FORESTRY																		
1	Implementation of Working Plans																	
		a. Protection Group	Ha.	42500	40000	7500	90000		31875	30000	5625	67500		42500	40000	7500	90000	
		b. Regeneration Group	Ha.	325000	225000	50000	600000		260000	180000	40000	480000		325000	225000	50000	600000	
		c. Rehabilitation Group	Ha.	330000	310000	160000	800000		264000	248000	128000	640000		330000	310000	160000	800000	
		Total Maint.	Ha.	2930000	2860000	210000	6000000		2197500	2145000	157500	4500000		2930000	2860000	210000	6000000	
		d. Construction of Boundary Pillers	No.	200000	0	0	200000		140000	0	0	140000		200000	0	0	200000	
		e. Fire Protection	Sq.Km.	76177	0	0	76177		76177	0	0	76177		76177	0	0	76177	
2	Preparation of Plants in Nurseries								0	0	0			0	0	0		
		a. Clonal Plant Preparation	No.	50000000	30000000	0	80000000		37500000	231600000	0	269100000		50000000	30000000	0	80000000	
		b. Study tours and meetings	No.	145	0	0	145		98	0	0	98		145	0	0	145	
		c. Plant Preparation	No.	4000000	2500000	0	6500000		2800000	1750000	0	4550000		4000000	2500000	0	6500000	
		d. Study Tours	No.	80	0	0	80		56	0	0	56		80	0	0	80	
		e. Circle level Lok Vaniki Meetings	No.	100	0	0	100		70	0	0	70		100	0	0	100	
3	Forest Training Schools		No.	17500	0	0	17500		12250	0	0	12250		17500	0	0	17500	
4	Soil & Water conservation		Ha.	1000	0	0	1000		700	0	0	700		1000	0	0	1000	
5	Roads Buildings & Forest Post								0	0	0			0	0	0		
	a-	Communication and Building (in Nos.)	No.	390	0	0	390		273	0	0	273		390	0	0	390	
	b-	Estt. of Forest Development check posts							0	0	0			0	0	0		
		1-Construction of Fire Protection posts	No.	125	0	0	125		85	0	0	85		125	0	0	125	
		2-Construction of Line quarters	No.	30	0	0	30		8	0	0	8		30	0	0	30	

**Addl. PCCF (Development-Wing)
Madhya Pradesh, Bhopal**

**Classification of Schemes as per 12 Plan (2007-12) Guidelines
Received from Planning Commission of India**

Name of HOD : APCCF (Development)

S.No	Scheme ID (for existing schemes)	Name of Scheme	Type of Scheme (A/B/C/D/N) (as per PC guidelines)	Whether (DS/SS)	if (CSS/CS) enter GoI %	Implementing Agency (S/P/L)	Implementing Area (R/U)	Remark if any
1	2	3	4	5	6	7	8	9
1	492	Strengthening of Administration	D	SS		S		
2	495	Forestry Extension	D	DS		S		
3	497	Implementation of Working Plan	D	DS		S		
4	503	Employee Welfare	D	SS		S		
5	1625	Integrated Development of Wildlife Habitat	D		CSS	S		
6	493	Intensification of Forest Management	D		CSS	S		
7	3258	Omkareshwar Fund	D	SS		S		
8	506	Strengthening of Forest Infrastructure	D	SS		S		
9	2195	Preparation of Plants in Nurseries	D	SS		S		
10	3100	Studies and Research	D	SS		S		
11	5019	Development of Ecotourism	D	SS				
12	6898	Finance Commission grant	D	SS		S		
13	5018	Compensation for Crop Damage by wild Animals	D	SS				
14		Zoo-cum-Rescue and Breeding Centre	D	SS		S		
15	3097	Compensation for Relocation and Acquisition of Right in Protected areas.	A	SS		S		
16	7027	Protection of Wildlife outside PAs	D	SS		S		
17	1626	Forest Development Cess	D	DS		S		
18	502	Forest Training Schools	D	SS		S		
19	508	Soil and water conservation	D	SS		S		
20	6031	Budelkhand Package	D		CS			
21	7119	Solar Energy	D	SS		S		
		Conservation of Natural Resources & Environment Protection	N					
		MFP-Federation Grant-in-Aid						
		One Time - Additional Central Assistance		ACA				