

FOREST DEPARTMENT, HARYANA

**PRESENTATION ON
PLANNING, BUDGET &
ACHIEVEMENT OF TARGETS**

BY

**CONSERVATOR OF FORESTS
PLANNING & MIS**

ANNUAL PLAN 2009-10

APPROVED OUTLAY

Sr. No.	Major Head of Development	Approved Outlay (Rs. In crore)	Of which	Others (EAP, TFC & loans) (Rs. in crore)
			SCSP Component (Rs. In crore)	
1	Forest	95.00	10.00	EAP : 30.00 TFC : 0.40
2	Soil & Water Conservation	1.25	0	0
3	Wildlife Preservation	2.20	0	0
4	Centrally Sponsored Scheme			
	i) Integrated forest protection scheme (sharing basis 75:25)	1.50	0	0
	i) Development of National Parks and Sanctuaries	2.00	0	0

ANNUAL PLAN 2009-10

S.N	Name of Scheme	Outlay 2009-10 (Rs. In lacs)	Expenditure upto 30-6-2009 (1st Quarter) (Rs. In lacs)
	FORESTS		
1	Training of Personnel	30.00	0.95
2	Forest Publicity, Public Relation and Extension	80.00	1.20
3	Rehabilitation of Degraded Forests including civil Forests.	100.00	2.02
4	Protection of Forest (TFC)	40.00	11.38
5	Integrated Natural Resource Management and Poverty Reduction Project.	3000.00	276.00
	(SCSP component)	0	0.00
6	Survey Demarcation and Settlement of Forest Area	100.00	0.00
7	Social and Farm Forestry	700.00	123.16
	(SCSP component)	200.00	39.38
8	Raising of Strip Plantations on Government Lands	1350.00	123.13
9	State Forest Research Centre	50.00	3.36
10	Community Forestry Project	0.00	0.00
11	Compensatory Afforestation	150.00	6.73
12	Forest Building	200.00	5.54
13	Forest Communication	25.00	1.15
14	Information Technology (Computerization)	60.00	0.00
15	Integrated Forest Protection Scheme CSS	50.00	0.45
16	Herbal Nature Park	350.00	17.01
17	Clonal Agro Forestry	2000.00	604.89
18	State Resource Management and livelihood project	5.00	0.00
19	Urban Forestry	60.00	0.05
20	Forestry Activity in SC Villages	800.00	18.12
21	Revitalisation of Institutions in Aravalli Hills	100.00	0.94
22	Preparation of Working Plans	50.00	0.00
	Total	9500.00	1235.46

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S.N	Name of Scheme	Outlay 2009-10 (Rs. In lacs)	Expenditure upto 30-6-2009 (1st Quarter) (Rs. In lacs)
	SOIL AND WATER CONSERVATION		
	Soil Conservation		
1	Desert Control	66.00	0.14
2	Soil Conservation on Watershed Basis including cho- training	59.00	0.00
	Total	125.00	0.14
	WILDLIFE PRESERVATION		
1	Protection of Wildlife in Multiple use Area	112.00	14.96
2	Extension of Zoos and Deer Park	50.00	8.81
3	Development of National Parks and Sanctuaries.	58.00	2.55
	Total	220.00	26.32
	CENTRALLY SPONSORED SCHEME (SHARING BASIS CENTRAL SHARE)		
1	Integrated Forest Protection Scheme (Sharing Basis)	150.00	1.34
2	Development of National Parks and Sanctuaries	200.00	0.00
	Total	350.00	1.34
	GRAND TOTAL	10195.00	1263.26

Nursery Stock for the month of August 2009

(As on 31-08-2009)

SN	Name of Circle	No. of NRY	Shady	Timber	Fuel	Orna-mental	Fruit	Grand Total
1	CF North Panchkula	105	630547	3937677	407219	180970	421622	5578035
2	CF Central Rohtak	70	778984	745088	788514	151746	457632	2921964
3	CF South Gurgaon		706912	176012	860283	102201	143397	1988805
4	CF West Hissar		628563	1042265	730835	50551	274929	2727143
5	CF CFP Ambala	9	1950	68946	0	0	130	71026
6	CF CFP Hissar	14	58170	814900	923150	6200	31470	1833890
7	CF Research Panchkula							
	Total	198	2805126	6784888	3710001	491668	1329180	15120863

District Wise Area Cover under Plantation upto 31-08-2009 (Public Land Including Forest Land) - Point 52A (In Ha.)

S.No.	District	Target as per 20 Point Programme	Target Fixed by Deptt.	Achievements						Grand Total
				Previous		Current		Total		
				Deptt.	Other Deptt. /Institutions	Deptt.	Other Deptt. /Institutions	Deptt.	Other Deptt. /Institutions	
1	Panchkula	1779.00	1356.00	1004.00	0	40.11	0.00	1044.11	0.00	1044.11
2	Ambala	4680.00	3567.00	2038.61	0	108.00	0.00	2146.61	0.00	2146.61
3	Y/Nagar	4062.00	3096.00	1252.18	0	283.03	0.00	1535.21	0.00	1535.21
4	KKR	1630.00	1242.00	293.67	0	55.78	0.00	349.45	0.00	349.45
5	Kaithal	1282.00	977.00	582.06	0	110.97	0.00	693.03	0.00	693.03
	Karnal	804.00	613.00	474.33	0	64.34	0.00	538.67	0.00	538.67
7	Panipat	193.00	147.00	229.70	0	51.00	0.00	280.70	0.00	280.70
8	Sonepat	1248.00	951.00	678.67	0	98.33	0.00	777.00	0.00	777.00
9	Rohtak	613.00	467.00	239.15	0	177.87	0.00	417.02	0.00	417.02
10	Jhajjar	1645.00	1254.00	104.30	0	0.00	0.00	104.30	0.00	104.30
11	Faridabad	349.00	266.00	49.15	0	77.46	0.00	126.61	0.00	126.61
12	Gurgaon	989.00	754.00	280.73	0	287.72	0.00	568.45	0.00	568.45
13	Mewat	290.00	221.00	146.49	0	48.81	0.00	195.30	0.00	195.30
14	Rewari	437.00	333.00	163.82	0	111.30	0.00	275.12	0.00	275.12
15	M / garh	483.00	368.00	452.32	0	80.65	0.00	532.97	0.00	532.97
16	Palwal	295.00	225.00	17.58	0	85.00	0.00	102.58	0.00	102.58
17	Hissar	2107.00	1606.00	501.39	0	15.49	0.00	516.88	0.00	516.88
18	Fatehabad	947.00	722.00	305.91	0	89.47	0.00	395.38	0.00	395.38
19	Bhiwani	4113.00	3135.00	972.92	0	439.11	0.00	1412.03	0.00	1412.03
20	Sirsa	1316.00	1003.00	160.23	0	134.54	0.00	294.77	0.00	294.77
21	Jind	738.00	562.00	96.46	0	295.72	0.00	392.18	0.00	392.18
Total		30000.00	22865.00	10043.67	0.00	2654.70	0.00	12698.37	0.00	12698.37

District Wise Seedlings Distribution upto 31-08-2009 (Farmers / NGOs etc.) - Point 52B (in lacs)

District	Target as per 20 Point Program	Target as per Deptt. In Lacs	Department						Other Department / Institutions						GTotal in Lakhs
			Previous		Current		Total		Previous		Current		Total		
			Free	Sold	Free	Sold	Free	Sold	Free	Sold	Free	Sold	Free	Sold	
Panchkula	8.50	12.00	11.05	0.00	0.00	0.00	11.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.05
Ambala	32.92	46.50	37.20	0.00	9.30	0.00	46.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.50
Y/Nagar	27.97	39.50	35.92	0.00	2.10	0.00	38.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.02
KKR	8.50	12.00	5.43	0.00	6.57	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
Kaithal	15.58	22.00	5.99	0.00	14.02	0.00	20.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.01
Karnal	8.78	12.40	5.75	0.00	5.53	0.04	11.28	0.04	0.00	0.00	0.00	0.00	0.00	0.00	11.32
Panipat	6.73	9.50	3.53	0.00	4.17	0.00	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70
Sonepat	8.50	12.00	2.79	0.00	1.65	0.00	4.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.44
Rohtak	6.09	8.60	1.57	0.00	3.35	0.04	4.92	0.04	0.00	0.00	0.00	0.00	0.00	0.00	4.96
Jhajjar	5.31	7.50	1.14	0.00	1.79	0.02	2.93	0.02	0.00	0.00	0.75	0.00	0.75	0.00	3.70
Faridabad	2.83	4.00	1.20	0.00	1.17	0.00	2.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.37
Gurgaon	3.19	4.50	1.14	0.00	1.25	0.16	2.39	0.16	0.00	0.00	0.00	0.00	0.00	0.00	2.55
Mewat	3.89	5.50	2.61	0.00	2.27	0.00	4.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.88
M/garh	6.32	8.93	3.15	0.00	4.25	0.30	7.40	0.30	0.00	0.00	0.00	0.00	0.00	0.00	7.70
Palwal	2.83	4.00	0.00	0.00	3.23	0.00	3.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.23
Rewari	4.49	6.34	2.52	0.00	2.59	0.00	5.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.11
Hissar	9.35	13.20	5.73	0.00	6.81	0.00	12.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.54
Fatehabad	5.11	7.22	3.67	0.00	4.17	0.00	7.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.84
Bhiwani	7.22	10.20	3.86	0.00	3.22	0.00	7.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.08
Sirsa	8.65	12.22	6.27	0.00	4.33	0.00	10.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.60
Jind	12.24	17.29	6.39	0.00	8.52	0.02	14.91	0.02	0.00	0.00	0.00	0.00	0.00	0.00	14.93
Total	195.00	275.40	146.91	0.00	90.29	0.58	237.20	0.58	0.00	0.00	0.75	0.00	0.75	0.00	238.53

ABSTRACT OF PROGRESS REPORT UNDER 20 POINT PROGRAMME UPTO 31-08-2009 (POINT 52 -A & B)

S N	Item	Unit	Target Fixed as per Govt. of India	Target Fixed as per Department	Achievements		
					Previous	Current	Total
1	52 A Afforestation / Tree planting On Public land including Forest Land	Ha.	30000	22865	10043.67	2654.70	12698.37
2	52 B –Seedling Distribution	(in lacs) Current Year Distribution	195	275.40	146.91	91.62	238.53



THANKS