

Form-XII [Part-I (b)]

Compensatory Afforestation, Other Forestry and related scheme (Physical & Financial) from 2020-21 to 2024-25

Sr. No.	Name of the Activity	2020-21		2021-22		2022-23		2023-24		2024-25	
		Physical Target Achieved (Ha./RKM/ No.)	Expenditure (Rs. in Crore)	Physical Target Achieved (Ha./RKM/ No.)	Expenditure (Rs. in Crore)	Physical Target Achieved (Ha./RKM/ No.)	Expenditure (Rs. in Crore)	Physical Target Achieved (Ha./RKM/ No.)	Expenditure (Rs. in Crore)	Physical Target Achieved (Ha./RKM/ No.)	Expenditure (Rs. in Crore)
1	2	5	6	7	8	9	10	11	12	11	12
1	Compensatory Afforestation (New Work).	1240.02 Ha.	54.17	1870.22 Ha.	60.84	1608.83 Ha.	52.03	-	0.00	605.12 Ha.	27.54
2	Maintenance of CA plantations of previous years.	4843.82 Ha.	9.37	4588.12 Ha.	13.95	5092.39 Ha.	19.05	6115.66 Ha.	26.44	5013.33 Ha.	12.90
	Total Compensatory Afforestation component	0.00	63.54	0.00	74.79	0.00	71.08	0.00	26.44	0.00	40.44
	Activities under NPV										
1	Assisted Natural Regeneration	310 Ha.	6.10	189 Ha.	2.53	452 Ha.	3.90	452 Ha.	1.82	165 Ha. Maint. 966.00 Ha.	4.75
2	Artificial Regeneration including maintenance of plantations under AR	3165.80 RKM 50 Ha. Maint. 11992.83 Ha.	36.30	4450.40 RKM 549 RKM 85 Ha. 25 Ha. Maint. 9356.55 Ha.	66.49	1331.25 RKM & 125 Ha. Maint. 5961.84 Ha.	31.93	Maint. 5961.84 Ha.	18.16	916.50 RKM 160 Ha. Maint. 3399.90 Ha.	18.95
3	Soil & Moisture Conservation works in Forest	Lumsum	1.72	Lumsum	44.70	Lumsum	14.21	Lumsum	0.00	Lumsum	9.75
4	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	Lumsum	2.46	Lumsum	4.49	Lumsum	3.97	Lumsum	0.00	Lumsum	1.93
5	Establishment, up-gradation and maintenance of modern nurseries Production and distribution of quality planting material	Lumsum	2.95	Lumsum	1.90	Lumsum	1.43	Lumsum	0.00	Lumsum	0.00
6	Construction of residential and official buildings in forests for front line staffs	Lumsum	1.84	Lumsum	0.62	Lumsum	3.92	Lumsum	0.00	Lumsum	2.29
7	Purchase of Machinery/Vehicle	Lumsum	0.65	-	0.00	-	0.00	-	0.00	-	0.56
8	Survey and mapping of forest areas	Lumsum	0.00	Lumsum	0.80	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00
9	Independent concurrent monitoring and evaluation and third party monitoring of various works	Lumsum	0.00	Lumsum	0.00	Lumsum	0.07	Lumsum	0.00	Lumsum	0.09
10	Publicity-cum-awareness programme and exhibition on the various schemes	Lumsum	0.70	Lumsum	1.91	Lumsum	0.07	Lumsum	0.00	Lumsum	0.03

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1	2	5	6	7	8	9	10	11	12	11	12
11	Stabilization and greening of vertical cliffs in Shivaliks	Lumsum	0.50	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00
	Total NPV	0.00	53.22	0.00	123.44	0.00	59.50	0.00	19.98	0.00	38.35
	Activities under interest component.										
1	To offset the incremental cost of compensatory afforestation	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00
2	Third Party Monitoring of Works Carried out from CAMPA Funds	Lumsum	0.03	Lumsum	0.20	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00
3	Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	Lumsum	0.89	Lumsum	1.14	Lumsum	1.62	Lumsum	0.52	Lumsum	0.11
4	Office equipment including computers and peripherals and its maintenance for the State Authority/Office Establishment	Lumsum	0.05	Lumsum	0.00	Lumsum	2.56	Lumsum	0.00	Lumsum	0.11
5	Hiring of staff cars for the use of the officers and officials of the State Authority	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00	Lumsum	0.00
	Total Interest	0.00	0.97	0.00	1.34		4.18		0.52		0.22
	Total	0.00	117.73	0.00	199.57		134.76		46.94		79.01
	carry forwar activities of Previous years		7.58		13.94	-	3.90		12.27		0.00
	G. Total	0.00	125.31	0.00	213.51		138.66		59.21		79.01