

Proposed Annual Plan 2012-13 Revised Annual Plan 2011-12

Department of Environment & Remote Sensing

Object-Wise break-up of outlays and Expenditure Statement GN-0 (Rs. In lacs)

S/No	Code	Object	Outlay 2011-12	Expdt. End.10/2011	Ant. Expdt.2011-12	Prop. OL 2012-13
		I-Revenue				
1	5	Salaries-Comm.				
2	10	Post sanctioned but vacant				
3	15	Fore regularization of Daily Wagers				
4	20	Salaries-Expansion				
5	25	Salaries (Pay Revision)				
6	30	DA/IR (Fresh)				
7	35	Wages (Daily Wagers)				
8	40	Wages (Casual/Seasonal Workers)				
9	45	TE/POL				
10	50	Office Expenses				
11	55	Rent Rate Taxes				
12	60	Telephone				
13	65	Stpnd./Scholarship				
14	70	Publicity Information				
15	75	Training				
16	80	Book/Library				
17	85	Research/survey				
18	90	Others				
		Total (Revenue)				
		2-Capital				
19	6	Land acquisition				
20	11	Ongoing works	95.00	50.64	95.00	105.00
21	16	New Works				
22	21	Machinery/Equipments	5.00		5.00	5.00
23	26	Raw Meterials/Drugs				
24	31	Maintainance of Capital Assets				
25	36	Environmental Labs				
26	41	Clean technology				
27	46	upgradation grant				
28	51	Others				
		Total	100.00	50.64	100.00	110.00
		Total (R+C)	100.00	50.64	100.00	110.00

Department of Environment of Environment & Remote Sensing Proposed Annual Plan 2012-13 and Revised Annual Plan 2011-12
Schematic Break-up Statement GN-II (Rs. In lacs)

S/No	Sche me Code	Scheme	Out lay 2011-12			Rev Outlay 2011-12			Expdt end. 10/2011			Anticipated Expenditure 2011-12			Proposed outlay2012-13		
			Rev.	Capital	Total	Rev.	Capital	Total	Rev.	Capital	Total	Rev.	Capital	Total Outlay	Rev.	Capital	Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	\0010	Eco.Env. Board		1	1.00		1.00	1.00		0.00	0.00		1.00	1.00		1.00	1.00
2	\0020	Maintenance of Capital Assets		10	10.00		12.00	12.00		4.66	4.66		12.00	12.00		18.00	18.00
3	\0030	Setting up of RS Cell		3	3.00		4.00	4.00		0.00	0.00		3.00	3.00		3.00	3.00
4	\0040	Dev. Of wet lands		2	2.00		2.00	2.00		0.00	0.00		2.00	2.00		2.00	2.00
5	\0050	Inf. Pub.& Awareness		13.00	13.00		17.00	17.00		8.19	8.19		18.00	18.00		20.00	20.00
6	\0060	Env. Impact Assessment		3	3.00		3.00	3.00		0.00	0.00		3.00	3.00		3.00	3.00
7	\0070	Dev. Of Env. Parks		47	47.00		47.00	47.00		37.79	37.79		47.00	47.00		50.00	50.00
8	\0080	Watch & Enforcement		0	0.00		0.00	0.00					0.00	0.00		0.00	0.00
9	\0090	Env. Survey Montg. & Diss.		6.00	6.00		2.00	2.00		0.00	0.00		2.00	2.00		2.00	2.00
10	\0100	Env. Trng. Res.&Edu		2.00	2.00		4.00	4.00		0.00	0.00		4.00	4.00		3.00	3.00
11	\0110	Reno. of old ponds		2.00	2.00		2.00	2.00		0.00	0.00		2.00	2.00		2.00	2.00
12	\0120	Env. Centers/Eco Clubs		0	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
13	\0130	Afforestation of Jehlum Catchments		0	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
14	\0140	Survey of Med. Plants/Natural Resources & Settlements		1	1.00		1.00	1.00		0.00	0.00		1.00	1.00		1.00	1.00
15	/0145	Purchase of Vehicles		10	10.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
16		machinery/Equipment		0.00	0.00		5.00	5.00					5.00	5.00		5.00	5.00
		Total		100	100.00		100.00	100.00		50.64	50.64	0.00	100.00	100.00		110.00	110.00

Director
(Chief Conservator of Forests)
Environment & Remote Sensing
J&K, Jammu

**Draft Annual Plan 2012-13 and Revised Annual Plan 2011-12
Physical Targets and Achievements Statement GN-III**

S/N o.	Item	Unit	Base Level Achievements	Target 2011-12	Achievements end Oct./2011	Likely Achievements 2011-12	Proposed Targets 2012-13
1	Activities of Eco & Env. Board	-	Organising of Eco-Environment Board Meeting.	To continue with organizing of Eco. Env. Board meeting		To continue with organizing of Eco. Env. Board meeting	To continue with organizing of Eco. Env. Board meeting
2	Maintenance of capital Assets.	-	Maintenance of Office complexes at Srinagar/Jammu and infrastructural requisites.	Maintenance of office Complexes both at Srinagar & Jammu. Infrastructural requisites.	Maintenance of office complex at Srinagar/Jammu. Procurement & installation of EPBAX system at Jammu office etc.	Maintenance of office Complexes both at Srinagar & Jammu. Infrastructural requisites.	Maintenance of office Complexes both at Srinagar & Jammu. infrastructural requisites.
3	Setting up of Remote Sensing Cell	-	Maintenance & up gradation of Remote Sensing cell/GIS Lab at Srinagar and Jammu and purchase of material therefor.	Maintenance & up gradation of Remote Sensing cell/GIS Lab at Srinagar and Jammu and purchase of material therefor.		Maintenance & up gradation of Remote Sensing cell/GIS Lab at Srinagar and Jammu and purchase of material therefor.	Maintenance & up gradation of Remote Sensing cell/GIS Lab at Srinagar and Jammu and purchase of material therefor.
4	Development of Wet Lands	-	Survey Monitoring and Dev. Plans of water bodies of the State have to be prepared.	Ground truthing of the water bodies as per the updated directory made during 2010-11		Ground truthing of the water bodies as per the updated directory made during 2010-11	Survey Monitoring and Dev. Plans of water bodies of the State have to be prepared.
5	Inf. Publicity & Awareness	-	To organize Environmental Awareness programs in the State to sensitize masses about environmental challenges with special emphasis on conservation of forests, Natural resources and Plantation activity in the field. Printing and publicity material for dist	To organize Environmental Awareness programs in the State to sensitize masses about environmental challenges with special emphasis on conservation of forests, Natural resources and Plantation activity in the field. Printing and publicity material for dist	Organized State level function on World Environment Day-11 held at SKICC Srinagar. Organized Green March,. symposium, Essay writing Competition/Painting Competition on Earth day, International Biodiversity Day, Anti Tobacco Day at Srinagar/Jammu.	To organize Environmental Awareness programs in the State to sensitize masses about environmental challenges with special emphasis on conservation of forests, Natural resources and Plantation activity in the field. Printing and publicity material for dist	To organize Environmental Awareness programs in the State to sensitize masses about environmental challenges with special emphasis on conservation of forests, Natural resources and Plantation activity in the field. Printing and publicity material for dist

6	Env. Impact Assessment	-	Assessment of the impact of human activities on natural resources is done which may include water bodies,tourist spots having heavy traffic of tourists,Developmental activities etc.	Assessment of the impact of human activities on natural resources is done.One tourist spot from Kashmir Region will be taken up for EIA in collaboration with University / educational institutions.etc.		One tourist spot from Kashmir Region will be taken up for EIA in collaboration with University/Educational institutions.	Assessment of the impact of human activities on natural resources is done,which may include water bodies,tourist spots having heavy traffic of tourist,developmental activities etc.
7	Dev. Of Env. Parks	-	Development/Creation of New Environmental Parks.Maintenance/Upgradation of old existing Parks.	Completion of ongoing works of BND Park Kijpora,upgradation of Lar Park and maintenance of existing parks viz Jammu (Raika), Rengreth, Handwara, Lar, Jawahar nagar,Bemina,Kijpora,Janipur and Goora Gali Gool	Maintenance of Part-I & Development/ construction of path, leveling with good earth-filling, Compact Turfing, providing of solar lights, waste bins, garden benches and Ornamental Grillage, construction of viewpoints & Car parking in Part-II of BND Park at	Completion of ongoing works of BND Park Kijpora,upgradation of Lar Park and maintenance of existing parks viz Jammu (Raika), Rengreth, Handwara, Lar, Jawahar nagar,Bemina,Kijpora,Janipur and Goora Gali Gool	Development and maintenance of existing Parks and creation of new Environment Parks
8	Watch enforcement	-		No provision has been kept in this scheme		No provision has been kept in this scheme	No provision has been kept in this scheme
9	Env. Survry Monitoring & Dissemination	-	Env.Survey/monitoring and Environmental Studies are taken up.	Monitoring and development plans of two water bodies will be taken up during the current financial year, one each in Kashmir and Jammu.		Monitoring and development plans of two water bodies will be taken up during the current financial year, one each in Kashmir and Jammu.	Env.Survey/monitoring and Environmental Studies will be taken up.
10	Env. Training, Research & Education	-	Organising Env.camps in colleges and schools and skill upgradation of Env. Staff and printing of Env. Education material.	Printing of Remote Sensing/Scientific reports will be done.		Printing of Remote Sensing/Scientific reports will be done.	Organising Env.camps in colleges and schools and skill upgradation of Env. Staff and printing of Env. Education material.
11	Renovation of Old ponds	-	Renovation of old ponds for Water harvesting.	Renovation of old ponds for Water harvesting.		Renovation of old ponds for Water harvesting.	Renovation of old ponds for Water harvesting.
12	Env. Centers/Eco Clubs	-		No provision has been kept during the current financial year.		No provision has been kept during the current financial year.	No provision has been kept during the current financial year.
13	Afforestation of Jehlum catchments	-		No provision has been kept during the current financial year.		No provision has been kept during the current financial year.	No provision has been kept during the current financial year.

14	Survey of Medicinal Plants/Natural resources and settlements	-	Survey of Natural resources of the State will be done.
15	Purchase of Vehicles.	-	No provision has been kept during the current financial year.
16	Machinery Equipments	-	Procurement of Machinery and Equipments

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Survey of Natural resources of the State will be done.
No provision has been kept during the current financial year.
Procurement of Machinery and Equipments

Survey of Natural resources/Med.Plants of the State.
No provision has been kept during the current financial year.
Procurement of Machinery and Equipments

Director
Environment & Remote Sensing
J&K