

ANNEXURE-I

DRAFT ANNUAL PLAN 2012-13 AND REVISED ESTIMATES 2011-12

Statement GN-0

(Rs. In lacs)

S.No.	CODE	OBJECT OF EXPENDITURE	Expdt. ending 10/2011	Anti. Expdt. 2011-12	Proposed outlay 2012-13
1	2	3	4	5	6
		(FOREST PROTECTION FORCE)			
		(1) REVENUE			
		(2) CAPITAL			
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00
20	(11)	2. ON GOING WORKS	235.04	511.547	476.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00
22	(21)	4. Maintenance of Capital Assets.	17.342	80.00	90.00
23	(26)	5. MACH./EQUIPMENT	0.00	9.00	11.00
24	(31)	6. RAW MATERIAL/DRUGS	0.52	2.00	3.00
25	(36)	7. Subsidy/Incentive	0.00	0.00	0.00
26	(41)	8. LOAN	0.00	0.00	0.00
27	(46)	9. Grant/Share Capital	0.00	0.00	0.00
28	(51)	10. UPGRADATION GRANTS	0.00	0.00	0.00
29	(56)	11. other's (vehicles)	0.00	131.25	130.00
		TOTAL (CAPITAL)	252.905	733.797	710.00
		TOTAL (REVENUE+CAPITAL)	252.905	733.797	710.00

ANNEXURE-II

DRAFT ANNUAL PLAN 2011-12 AND REVISED ESTIMATES 2010-11 IN RESPECT OF FOREST PROTECTION FORCE.

Statement GN-II

(Rs.in lacs)

S.No.	Code	Scheme	Outlay 2010-11			Revised outlay 2010-11			Expenditure ending 10/2010			Anti.Expdt. 2010-11			Proposed Outlay 2011-12			Actual requirement for 2011-12		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Total Cap.	Total Outlay	Revenue	Total Capital	Total Outlay	Revenue	Capital	Total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
		STATE SECTOR																		
1		REVENUE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(0020)	Constr.of Barracks & other facilities	0.00	225.00	225.00	0.00	280.00*	280.00	0.00	78.41	78.41	0.00	280.00	280.00	0.00	280.00	280.00	0.00	280.00**	280.00
3	(0030)	Dy.Directors Office & Residence	0.00	83.00	83.00	0.00	115.00	115.00	0.00	6.524	6.524	0.00	115.00	115.00	0.00	80.00	80.00	0.00	115.00	115.00
4	(0040)	Reporting Centres	0.00	50.00	50.00	0.00	90.00****	90.00	0.00	15.00	15.00	0.00	90.00	90.00	0.00	75.00	75.00	0.00	90.00	90.00
5	(0070)	Purchase of Vehicles	0.00	40.00	40.00	0.00	131.25***	131.25	0.00	0.842	0.842	0.00	131.25	131.25	0.00	10.00	10.00	0.00	131.25	131.25
6	(0080)	Communication/ Network	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.11	0.11	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00
7	(0090)	Computers	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00
8	(0100)	Arms & Ammunition	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
9	(0110)	H.Q.Office Complex	0.00	10.00	10.00	0.00	10.00	10.00	0.00	1.357	1.357	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
10	(0120)	Tent Accomodation	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
11	(0130)	Maintenance of Capital Assets	0.00	80.00	80.00	0.00	90.00	90.00	0.00	11.069	11.069	0.00	90.00	90.00	0.00	83.00	83.00	0.00	90.00	90.00
12	(0140)	Raw Material/Drugs	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.15	0.15	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
		TOTAL	0.00	500.00	500.00	0.00	728.25	728.25	0.00	113.46	113.46	0.00	728.25	728.25	0.00	550.00	550.00	0.00	728.25	728.25

NOTE: * Rs. 50.00 lacs earmarked for Ministerial Staff quarters in Gama Units.

** Rs. 130.00 lacs earmarked for Ministerial Staff quarters in the Gama Units.

*** Against Rs. 131.25 lacs, Rs. 123.25 lacs have been demanded additionality for purchase of Vehicles

****Against the sub-head 0040-Reporting Centre ,additionality of Rs. 40.00 lac has been demanded for constr. Of

Director,
Forest Protection Force,
J&K, Srinagar.

DRAFT ANNUAL PLAN 2011-12 AND REVISED ESTIMATES 2010-11 IN RESPECT OF FOREST PROTECTION FORCE.**Statement: G.N-III**

S.No.	Item	Unit	Targets 2010-11	Achieve. ENDING Oct. 2010	Likely Achieve. 2010-11	Targets 2011-12
1	2	3	4	5	6	7
	FOREST PROTECTION FORCE					
1	Construction of Barracks & other facilities	Nos	30	14	30	64
2	Construction of Dy. Director's Office & Residence	NOs	18	4	18	20
3	Construction of Reporting Centres	Nos	9	5	9	12
4	Construction of H.Qtr. Office Complex.	NOs	-	-	-	-
5	Purchase of Vehicles					
	(i) Small Vehicles (Bolero/Cars/Gypsy's)	NOs	9	-	9	9
	(ii) Trucks- 407 TATA	Nos	11	-	11	11
	(iii) Pick-up Vans/Tata Mobiles	NOs	-	-	-	0
	(iv) Motorcycle	Nos	28	16	28	28
6	Computerisation					
	(i) Purchase of New Computers	Nos	4	-	4	6
	(ii) Photocopier	NOs	3	-	3	6
	(iii) Fax Machine	Nos	3	-	3	6
	(iv) Television	NOs	3	-	3	4
7	Communication Net Work					
	(i) Repeater base stations including building	NOs	-	-	-	-
	(ii) Purchase of Hand Held Sets	Nos	9	-	9	6
	(iii) Purchase of base set	NOs	4	-	4	4
	(iv) Purchase of Mobile Sets	Nos	3	-	3	4
	(v) Mobile Phone sets	NOs	21	-	21	10
8	Arms & Ammunition	Nos	-	-	-	-

**Director,
Forest Protection Force,
J&K, Srinagar.**