

Revised Plan 2011-12 and Draft Annual Plan proposals for the

GN-0

(Rs. in lakh)

S No	Code	Object of Expenditure	Out lay 2011-12	Expenditure ending 10/2011	Anticipated Expenditure 2011-12	Proposed Outlay 2012-13
Forestry (Territorial)						
I - Revenue						
1	05	1(A) Salaries- Comm.				
2	10	1(B) Post Sanctioned but vacant				
3	15	1(C) For regularization of (DW)				
4	20	1(D) Salaries expansion				
5	25	1(E) Salaries Pay revision				
6	30	1(F) DA/ IR Fresh				
7	35	1(G) Wages dailywagers				
8	40	1(H) Wages Casual / Seasonal Workers				
9	45	2 TE/ POL				
10	50	3 Office Expenses				
11	55	4 Rent Rate -Taxes				
12	60	5 Telephone				
13	65	6 Stipend / Scholarship				
14	70	7 Publicity / Information				
15	75	8 Trainings				
16	80	9 Books/ Libraries				
17	85	10 Research/ Survey				
18	90	11 Others				
		Total Revenue				
II - Capital						
19	06	1 Land Acquisition				
20	11	2 On going works	450.00	150.12	600.00	855.00
21	16	3 New works	750.00	180.52	755.75	465.00
22	20	Maintenance of Capital Assts	0.00	0.00	0.00	0.00
23	21	4 Machinery / Equipments	0.00	0.00	0.00	0.00
24	26	5 Raw Material/ Drugs	0.00	0.00	0.00	0.00
25	31	6 Subsidy/ Incentives	0.00	0.00	0.00	0.00
26	36	7 Loan	0.00	0.00	0.00	0.00
27	41	8 Grant / Share Capital	0.00	0.00	0.00	0.00
28	46	9 Upgradation grants	0.00	0.00	0.00	0.00
29	51	10 Others (Vehicle)	0.00	0.00	0.00	0.00
		Total Capital	1200.00	330.64	1355.75	1320.00
		Total (Revenue + Capital)	1200.00	330.64	1355.75	1320.00

Transferred to Non Plan

Jt. Director (P&S)

Revised Plan 2011-12 and Draft Annual Plan prosals for the year 2012-13.

GN-II

S.No	Code/ Scheme	Outlay 2011-12	Expenditure ending 10/2011			Anticipated Expenditure 2011-12			Proposed Outlay (as per 10% hike) 2012-13						
			Rev	Cap	Total	Rev	Cap	Total	CAPITAL					Rs. In lakh	
									Normal	Projectize	Lone	ACA	Tied / Earmarked	Total Capital (10 to 13)	Total Outlay (9 to 14)
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15
FORESTRY TERRITORIAL															
I. STATE SECTOR															
On going Schemes															
1	0010 Research Education & Training	8.00	0.00	1.50	1.50	0.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	8.00
2	0020 Working Plan & Research	17.00	0.00	17.00	17.00	0.00	17.00	17.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
3	0030 Rehabilitation of Degraded Forests	230.00	0.00	45.00	45.00	0.00	230.00	230.00	0.00	240.00	0.00	0.00	0.00	240.00	240.00
4	0040 Consolidation & Demarcation.	0.00	0.00	2.50	2.50	0.00	3.75	3.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0070 Planning Coordination &	10.00	0.00	2.50	2.50	0.00	10.00	10.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00
6	0090 Development of Minor Forest Produce	50.00	0.00	13.50	13.50	0.00	55.00	55.00	0.00	60.00	0.00	0.00	0.00	60.00	60.00
7	0110 Eco Task Force	25.00	0.00	4.50	4.50	0.00	25.00	25.00	0.00	30.00	0.00	0.00	0.00	30.00	30.00
8	0130 Building, Check Post / Gutted	146.00	0.00	35.00	35.00	0.00	146.00	146.00	150.00	0.00	0.00	0.00	0.00	0.00	150.00
9	0160 Urban Forestry	15.00	0.00	2.00	2.00	0.00	15.00	15.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00
10	0190 Pasture and Fodder	50.00	0.00	12.43	12.43	0.00	50.00	50.00	0.00	60.00	0.00	0.00	0.00	60.00	60.00
11	0200 Stabilization of slip areas	40.00	0.00	9.00	9.00	0.00	40.00	40.00	0.00	50.00	0.00	0.00	0.00	50.00	50.00
12	0300 Development of Conifer Forests	15.00	0.00	1.00	1.00	0.00	15.00	15.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00
13	0450 Integrated Forest Protection.	15.00	0.00	2.16	2.16	0.00	15.00	15.00	0.00	18.00	0.00	0.00	0.00	18.00	18.00
14	0460 River Valley Project	45.00	0.00	0.00	0.00	0.00	45.00	45.00	0.00	50.00	0.00	0.00	0.00	50.00	50.00
15	0470 "Eco-Restoration of Degraded Catchment of Jehlum, Chenab & Shivaliks (Ujh).	0.00	0.00	1.00	1.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0480 CM's PAP Scheme (Pilot Scheme) / Survey of Khair tree	180.00	0.00	26.00	26.00	0.00	197.50	197.50	0.00	180.00	0.00	0.00	0.00	180.00	180.00
17	0490 Participatory grazing and land development programme	5.00	0.00	4.88	4.88	0.00	5.00	5.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00
18	0520 Monitoring and Evaluation /	4.00	0.00	0.00	0.00	0.00	19.00	19.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
19	20 Maintenance of Cap. Assets	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
20	51 Others (Vehicles)	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
21	Dev. Of Dera ki Gali(Eco-Tourism) *	0.00	0.00	25.00	25.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total =	855.00	0.00	204.97	204.97	0.00	1011.25	1011.25	173.00	768.00	0.00	0.00	0.00	768.00	941.00
II. District Sector															
1	0030 Rehabilitation of Degraded Forests.	270.25	0.00	100.67	100.67	0.00	270.25	270.25	0.00	297.00	0.00	0.00	0.00	297.00	297.00
2	0050 Forest Protection.	74.75	0.00	25.00	25.00	0.00	74.75	74.75	82.00	0.00	0.00	0.00	0.00	0.00	82.00
	Total B :-	345.00	0.00	125.67	125.67	0.00	345.00	345.00	82.00	297.00	0.00	0.00	0.00	297.00	379.00
	Total A+B	1200.00	0.00	330.64	330.64	0.00	1356.25	1356.25	255.00	1065.00	0.00	0.00	0.00	1065.00	1320.00

Jt. Director (P&S)

Targets & Achievements 2011-12 and 2011-13

GN-III

Forest (Territorial)

Unit:- Area in Ha, Plantation in lakh Nos & Structure in Nos

S.No	Sector / Item	Unit	Targets 2011-12		Achievements ending 10/2011		Anticipated Achievements 2011-12		Proposed Targets 2012-13	
			Area under Plantation	Plantation	Area under Plantation	Plantation	Area under Plantation	Plantation	Area under Plantation	Plantation
1	2	3	5	6	7	8	9	10	11	12
A. STATE SECTOR										
1	Rehabilitation of Degraded Forests	Hactare:	1225	8.00	143	0.69	1225	8.00	1225	8.00
2	Eco Task Force		111	0.75	0	0.00	111	0.75	111	0.75
3	Stabilization of slip areas		222	0.55	0	0.00	222	0.55	222	0.55
4	Urban Forestry		83	0.50	0	0.00	83	0.50	83	0.50
5	CM's PAP Scheme (Pilot Scheme)		888	5.80	138	0.65	888	5.80	888	5.80
Total A =			2529	15.60	281	1.34	2529	15.60	2529	15.60
B. DISTRICT SECTOR										
1	Rehabilitation of Degraded Forests	Ha	1501	9.75	453	1.66	1501	9.75	1501	9.75
Total B =			1501	9.75	453	1.66	1501	9.75	1501	9.75
C. Centrally Sponsored Scheme										
1	River Valley Project (SS)	Ha	4903	0.00	2023	0.00	4903	0.00	4903	0.00
2	National Afforestation Programme		11550	75.00	0	6.00	11550	75.00	11550	75.00
Total C =			16453	75.00	2023	6.00	16453	75.00	16453	75.00
Total A+B+C =			20483	100.35	2757	9.00	20483	100.35	20483	100.35

Jt. Director (P&S)