

Annual Plan 2012-13
 Planning and Development Department
 Govt. of Jammu and Kashmir
 Object-wise Breakup of Outlays & Expenditure

Statement GN-0

Unit = Rs in lacs

State Forest Research Institute

S.No.	SchemeCode	Object of Expenditure	Approved Outlay 2011-12	Expenditure ending 10/ 2011	Anticipated Expenditure during 2011-12	Proposed Outlay 2012-2013 (incl. 10% asclation)
1	2	3	4	5	6	7
I. Revenue		transferred to Non-Plan.				
II. Capital						
1	6. 1.	Land Acquisition	0.000	0.000	0.000	0.000
2	11. 2.	On going works	143.000	54.737	163.000	157.300
3	16. 3.	New Works	45.500	12.436	45.500	50.050
4	18. 3a.	Maintenance of Capital Assets	4.000	0.613	4.000	4.400
5	21. 4.	RSD Machinery/ Equipments	2.000	0.000	2.000	2.200
6	26. 5.	Raw material/ Drugs	1.000	0.090	1.000	1.100
7	31. 6.	Subsidy/ Incentive	0.000	0.000	0.000	0.000
8	36. 7.	Loan	0.000	0.000	0.000	0.000
9	41. 8.	Grant/Share Capital	0.000	0.000	0.000	0.000
10	46. 9.	Upgradations grants	0.000	0.000	0.000	0.000
11	51.10.	Others	0.000	0.000	0.000	0.000
12	Clean Development Mechanism		4.500	0.000	4.500	4.950
GRAND TOTAL :-			200.000	67.876	220.000	220.000

**Director,
 State Forest Research Institute
 J&K, Jammu.**

Statement GN-2

Unit = Rs in Lacs

Schematic Breakup of Annual Plan 2012-13

State Forest Research Institute

S. No	Code	Name of Scheme	Approved Out Lay 2011-12							Expenditure ending 11/ 2011	Anticipated Expenditure during 2011-12						Proposed Out Lay 2012-13 (incl. 10% asclation)								
			Rev.	Capital allocation					Gr. Total (4+9)		Rev.	Capital					Gr. Total (12+17)	Rev.	Capital					Gr. Total (19+24)	
				S. Share	Loan	ACA / Ear	Rec onst Plan	Total (5+6+7 +8)				S. Share	Loan	Tied ACA	PMR P	Total (13+14+ 115+16)			S. Share	Loan	Tied ACA	PMRP	Total (20+21+ 22+23)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1	0020	New Works	0.00	45.50	0.00	0.00	0.00	45.50	45.50	12.436	0.00	45.500	0.00	0.00	0.00	45.500	45.500	0.00	50.050	0.00	0.00	0.00	0.00	50.050	50.050
2	0030	Preservation Plots	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.100	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
3	0040	Study of Rare & Threatened Spp.	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.000	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
4	0050	Provenance Trials	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.487	0.00	1.000	0.00	0.00	0.00	1.000	1.000	0.00	1.100	0.00	0.00	0.00	0.00	1.100	1.100
5	0060	Vegetative Propagation	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.125	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
6	0080	Plant Introduction	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.000	0.00	1.000	0.00	0.00	0.00	1.000	1.000	0.00	1.100	0.00	0.00	0.00	0.00	1.100	1.100
7	0090	Forest Herbarium	0.00	0.50	0.00	0.00	0.00	0.50	0.50	0.048	0.00	0.500	0.00	0.00	0.00	0.500	0.500	0.00	0.550	0.00	0.00	0.00	0.00	0.550	0.550
8	0100	Forest Pathology & Entomology	0.00	0.50	0.00	0.00	0.00	0.50	0.50	0.040	0.00	0.500	0.00	0.00	0.00	0.500	0.500	0.00	0.550	0.00	0.00	0.00	0.00	0.550	0.550
9	0110	Seed Laboratory	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.861	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
10	0120	Seed Production Area	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.100	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
11	0130	Seed Orchards	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.624	0.00	1.000	0.00	0.00	0.00	1.000	1.000	0.00	1.100	0.00	0.00	0.00	0.00	1.100	1.100
12	0140	Quality Seed Procurement	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.728	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
13	0150	Forest Management	0.00	35.25	0.00	0.00	0.00	35.25	35.25	15.519	0.00	38.590	0.00	0.00	0.00	38.590	38.590	0.00	38.775	0.00	0.00	0.00	0.00	38.775	38.775
14	0160	Agro Forestry	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.500	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
15	0170	Non Wood Forest Products	0.00	7.00	0.00	0.00	0.00	7.00	7.00	2.641	0.00	7.000	0.00	0.00	0.00	7.000	7.000	0.00	7.700	0.00	0.00	0.00	0.00	7.700	7.700
16	0180	Research Library & Documentation	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.247	0.00	1.000	0.00	0.00	0.00	1.000	1.000	0.00	1.100	0.00	0.00	0.00	0.00	1.100	1.100
17	0190	Infrastructural Development	0.00	10.00	0.00	0.00	0.00	10.00	10.00	1.546	0.00	16.450	0.00	0.00	0.00	16.450	16.450	0.00	11.000	0.00	0.00	0.00	0.00	11.000	11.000
18	0200	Computer Centre	0.00	6.50	0.00	0.00	0.00	6.50	6.50	2.605	0.00	6.500	0.00	0.00	0.00	6.500	6.500	0.00	7.150	0.00	0.00	0.00	0.00	7.150	7.150
19	0210	Nursery Operation	0.00	44.25	0.00	0.00	0.00	44.25	44.25	18.727	0.00	47.750	0.00	0.00	0.00	47.750	47.750	0.00	48.675	0.00	0.00	0.00	0.00	48.675	48.675
20	0220	R.S.D. Machinery & Equipment	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.000	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
21	0230	R.S.D. Building	0.00	7.00	0.00	0.00	0.00	7.00	7.00	1.198	0.00	13.710	0.00	0.00	0.00	13.710	13.710	0.00	7.700	0.00	0.00	0.00	0.00	7.700	7.700
22	0240	R.S.D. Furniture & Fixtures	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.000	0.00	2.000	0.00	0.00	0.00	2.000	2.000	0.00	2.200	0.00	0.00	0.00	0.00	2.200	2.200
23	0250	R.S.D. Vehicles	0.00	10.00	0.00	0.00	0.00	10.00	10.00	8.307	0.00	10.000	0.00	0.00	0.00	10.000	10.000	0.00	11.000	0.00	0.00	0.00	0.00	11.000	11.000
24	0260	Research Station Development	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.108	0.00	1.000	0.00	0.00	0.00	1.000	1.000	0.00	1.100	0.00	0.00	0.00	0.00	1.100	1.100
25	0270	Maintenance of Capital Assets	0.00	4.00	0.00	0.00	0.00	4.00	4.00	0.613	0.00	4.000	0.00	0.00	0.00	4.000	4.000	0.00	4.400	0.00	0.00	0.00	0.00	4.400	4.400
26	0280	Raw Material Drugs	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.090	0.00	1.000	0.00	0.00	0.00	1.000	1.000	0.00	1.100	0.00	0.00	0.00	0.00	1.100	1.100
27	0290	Land Acquisition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.000	0.00	0.00	0.00	0.000	0.000	0.00	0.000	0.00	0.00	0.00	0.00	0.000	0.000
28	0300	Biotechnology	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.226	0.00	1.000	0.00	0.00	0.00	1.000	1.000	0.00	1.100	0.00	0.00	0.00	0.00	1.100	1.100
29		Clean Development Mechanism	0.00	4.50	0.00	0.00	0.00	4.50	4.50	0.000	0.00	4.500	0.00	0.00	0.00	4.500	4.500	0.00	4.950	0.00	0.00	0.00	0.00	4.950	4.950
GRAND TOTAL			0.00	200.00	0.00	0.00	0.00	200.00	200.00	67.876	0.00	220.000	0.00	0.00	0.00	220.000	220.000	0.00	220.000	0.00	0.00	0.00	0.00	220.000	220.000