

COMPILATION SHEET FOR (PROPOSED ESTIMATES 2011-12)

GN-2

PLAN CODE (0011)			TENTATIVE										FINANCIAL	
Sr. No.	Sch. Code	Object of Expenditure Capital On going Works	Outlay 2011-12	JAMMU	SAMBA	KAT-HUA	UDH-AMPUR	REASI	DODA	KISHT-WAR	RAM-BAN (H.D)	RAJ	POON	TOTAL JMU
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		STATE SECTOR												
1	11 (2)	Reh. of Degraded Forests	77.000	5.005	0.000	0.000	0.000	0.000	3.850	0.000	5.500	5.500	5.005	24.860
2	11 (2)	Village Wood Lot	57.200	7.600	0.000	5.400	5.080	0.000	4.200	0.000	4.200	5.960	5.400	37.840
3	11 (2)	Strip Plantation	15.950	1.540	0.000	1.221	1.221	0.627	0.627	0.627	1.221	1.540	1.221	9.845
4	11 (2)	Institutional Plantation	17.050	0.550	0.550	0.550	0.550	0.000	0.550	0.000	0.550	0.550	0.550	4.400
5	11 (2)	Pasture & Fodder	12.100	0.968	0.000	0.968	0.000	0.000	0.000	0.666	1.753	0.908	0.787	6.050
6	11 (2)	Nurseries / Farm Forestry	55.000	4.840	0.605	3.025	3.025	0.605	1.815	1.815	2.420	3.630	2.420	24.200
7	20 (4)	Maintenance of Capital Assets	6.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8	16 (3)	Estt. of New Nursery	2.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9	16 (3)	Building & Housing	30.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10	21 (5)	Mach/Equipment/Repair of Vehicles	6.090	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11	51 (11)	Others (Purc. of Veh. by Rep.)	27.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12		Beating up of Casualties (BUC)	6.600	0.550	0.000	0.550	0.550	0.000	0.385	0.000	0.385	0.495	0.385	3.300
		Total State Sector	314.090	21.053	1.155	11.714	10.426	1.232	11.427	3.108	16.029	18.583	15.768	110.495
		DISTRICT SECTOR												
1	11 (2)	Reh. of Degraded Forests	101.710	2.420	3.589	4.606	3.446	3.795	3.630	2.420	5.060	3.630	3.795	36.391
2	11 (2)	Village Wood Lot	73.590	6.820	4.400	7.083	5.742	3.795	6.535	4.400	9.240	6.600	8.855	63.470
3	11 (2)	Pasture / Fodder Dev.	27.960	1.540	1.210	1.378	1.117	0.000	1.760	1.100	1.474	2.321	1.265	13.165
4	11 (2)	Strip Plantation	7.960	1.155	0.330	1.480	0.330	0.380	0.330	0.330	0.385	0.330	0.380	5.430
5	11 (2)	Institutional Plantation	11.440	0.550	0.594	0.000	0.000	1.391	0.000	0.330	0.385	0.440	0.506	4.196
6	11 (2)	Nurseries / Farm Forestry	68.250	6.050	1.100	5.060	6.326	2.530	2.045	2.420	2.530	4.840	5.060	37.961
		Total Distt. Sector	290.910	18.535	11.223	19.607	16.961	11.891	14.300	11.000	19.074	18.161	19.861	160.613
		G.T.(State+Distt)	605.000	39.588	12.378	31.321	27.387	13.123	25.727	14.108	35.103	36.744	35.629	271.108
		12th Finance Commission												
		Renovation of Fencing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Tending Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Bush Uprooting	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Planting	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		RDF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Mobility	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Infrastructure / Guard Hut	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Total 12th FCG	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		C. M's Participatory	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		BADP	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		NBM	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		13th Finance Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

	(BRGF)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	(SCA TO TSP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	CAMPA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	G.Total	605.000	39.588	12.378	31.321	27.387	13.123	25.727	14.108	35.103	36.744	35.629	271.108	

COMPILATION SHEET FOR (PROPOSED ESTIMATES 2011-12)

GN-2

PLAN CODE (0011) Object of Expenditure	TENTATIVE											FINANCIAL			
	SRIN- AGAR	GAND- ERBAL	BUD- GAM	PUL- WAMA	SHO- PIAN (H.D)	ANANT- NAG	KUL- GAM	BARA- MULLA	BANDI- PORA	KUP- WARA	TOTAL KMR	RD JMU	RD KMR	DCF C&E	GRAND TOTAL J&K
On going Works	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
3	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
STATE SECTOR															
Reh. of Degraded Forests	0.000	4.290	4.290	4.290	7.700	4.290	7.700	4.010	11.000	4.570	52.140	0.000	0.000	0.000	77.000
Village Wood Lot	0.000	0.000	0.000	3.980	0.000	3.980	0.000	3.980	3.980	3.440	19.360	0.000	0.000	0.000	57.200
Strip Plantation	6.105	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.105	0.000	0.000	0.000	15.950
Institutional Plantation	1.265	1.265	1.265	1.265	1.265	1.265	1.265	0.660	1.870	1.265	12.650	0.000	0.000	0.000	17.050
Pasture & Fodder	0.000	0.605	0.484	0.605	0.726	0.726	0.726	0.726	0.726	0.726	6.050	0.000	0.000	0.000	12.100
Nurseries / Farm Forestry	0.000	12.650	3.300	0.000	0.550	1.430	1.870	5.720	0.000	5.280	30.800	0.000	0.000	0.000	55.000
Maintenance of Capital Assets	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.600	6.600
New Nursery	0.000	2.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.200	0.000	0.000	0.000	2.200
Building & Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30.800	30.800
Mach/Equipment/Repair of Vehicles	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.090	6.090
Others (Purc. of Veh. by Rep.)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.500	27.500
Beating up of Casualties (BUC)	0.330	0.330	0.330	0.330	0.330	0.330	0.330	0.330	0.330	0.330	3.300	0.000	0.000	0.000	6.600
Total State Sector	7.700	21.340	9.669	10.470	10.571	12.021	11.891	15.426	17.906	15.611	132.605	0.000	0.000	70.990	314.090
DISTRICT SECTOR															
Reh. of Degraded Forests	0.000	6.325	8.250	8.250	8.635	4.428	8.223	5.698	9.735	5.775	65.319	0.000	0.000	0.000	101.710
Village Wood Lot	0.000	0.000	0.000	2.530	0.000	2.530	0.000	2.530	0.000	2.530	10.120	0.000	0.000	0.000	73.590
Pasture & Fodder	0.000	1.100	2.530	1.265	1.210	0.000	2.530	1.265	3.630	1.265	14.795	0.000	0.000	0.000	27.960
Strip Plantation	2.530	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.530	0.000	0.000	0.000	7.960
Institutional Plantation	1.859	0.632	0.605	0.605	0.550	0.633	0.633	0.627	0.550	0.550	7.244	0.000	0.000	0.000	11.440
Nurseries / Farm Forestry	0.671	5.858	2.530	1.265	3.520	6.325	2.530	3.795	0.000	3.795	30.289	0.000	0.000	0.000	68.250
Total Distt. Sector	5.060	13.915	13.915	13.915	13.915	13.916	13.916	13.915	13.915	13.915	130.297	0.000	0.000	0.000	290.910
G.T.(State+Distt)	12.760	35.255	23.584	24.385	24.486	25.937	25.807	29.341	31.821	29.526	262.902	0.000	0.000	70.990	605.000
12th Finance Commission															
Renovation of Fencing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Tending Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bush Uprooting	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planting	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mobility	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Infrastructure / Guard Hut	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total 12th FCG	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C. M's Participatory	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BADP	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NBM	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13th Finance Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

(BRGF)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(SCA TO TSP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
CAMPA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G.Total	12.760	35.255	23.584	24.385	24.486	25.937	25.807	29.341	31.821	29.526	262.902	0.000	0.000	70.990	605.000

(PHYSICAL TARGETS 2011-12)

TENTATIVE

PLAN CODE (0011)

Sr. No.	Sch. Code	Object of Expenditure	JAMMU		SAMBA		KATHUA		UDHAMPUR		REASI		DODA	
			AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS
11 (2)	11 (2)	On going Works	4	5	6	7	8	9	10	11	12	13	14	15
		STATE SECTOR												
1	11 (2)	Reh. of Degraded Forests	26.10	0.229	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	20.10	0.176
2	11 (2)	Village Wood Lot	38.30	0.314	0.00	0.000	27.22	0.223	25.60	0.210	0.00	0.000	21.17	0.174
3	11 (2)	Strip Plantation	3.85	0.037	0.00	0.000	3.05	0.031	3.05	0.031	1.57	0.016	1.57	0.016
4	11 (2)	Institutional Plantation	0.00	0.065	0.00	0.065	0.00	0.065	0.00	0.065	0.00	0.000	0.00	0.065
5	11 (2)	Pasture / Fodder Dev.	6.24	0.024	0.00	0.000	6.22	0.024	0.00	0.000	0.00	0.000	0.00	0.000
6		Beating up of Casualties (BUC)	0.00	0.080	0.00	0.000	0.00	0.080	0.00	0.080	0.00	0.000	0.00	0.056
		Total State Sector	74.49	0.749	0.00	0.065	36.49	0.423	28.65	0.386	1.57	0.016	42.84	0.487
		DISTRICT SECTOR												
1	11 (2)	Reh. of Degraded Forests	12.66	0.111	18.76	0.164	24.10	0.211	18.03	0.158	19.86	0.174	18.99	0.166
2	11 (2)	Village Wood Lot	34.37	0.282	22.18	0.182	35.70	0.290	28.94	0.237	19.13	0.157	32.94	0.270
3	11 (2)	Pasture / Fodder Dev.	9.89	0.038	7.77	0.029	8.85	0.034	7.19	0.027	0.00	0.000	11.31	0.043
4	11 (2)	Strip Plantation	2.89	0.029	0.82	0.008	3.71	0.037	0.82	0.008	0.95	0.009	0.82	0.008
5	11 (2)	Institutional Plantation	0.00	0.065	0.00	0.071	0.00	0.000	0.00	0.000	0.00	0.165	0.00	0.000
6	11 (2)	Nurseries / Farm Forestry	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
		Total Distt. Sector	59.81	0.525	49.53	0.454	72.36	0.572	54.98	0.430	39.94	0.505	64.06	0.487
		G.T.(State+Distt)	134.30	1.274	49.53	0.519	108.85	0.995	83.63	0.816	41.51	0.521	106.90	0.974
		12th Finance Commission												
		Renovation of Fencing												
		Tending Operation												
		Bush Uprooting												
		Planting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Mobility												

	<i>Infrastructure / Guard Hut</i>													
	Total 12th FCG	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.000
	C. M's Participatory	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.000
	BADP	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.000
	NBM	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.000
	13th Finance Commission	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.000
	(BRGF)	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.000
	(SCA TO TSP)	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.000
	CAMPA	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.000
	G.Total	173.30	1.274	88.53	0.519	147.85	0.995	122.63	0.816	80.51	0.521	145.90	0.974	

(PHYSICAL TARGETS 2011-12)

TENTATIVE

GN-3

PLAN CODE (0011)

PHYSICAL

Object of Expenditure	KISHTWAR		RAMBAN (H.D)		RAJOURI		POONCH		TOTAL JMU	
	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS
3	16	17	18	19	20	21	22	23	24	25
STATE SECTOR										
Reh. of Degraded Forests	0.00	0.000	28.70	0.252	28.70	0.252	26.10	0.229	129.70	1.138
Village Wood Lot	0.00	0.000	21.17	0.174	30.04	0.246	27.22	0.223	190.72	1.564
Strip Plantation	1.58	0.016	3.05	0.031	3.85	0.037	3.05	0.031	24.62	0.246
Institutional Plantation	0.00	0.000	0.00	0.065	0.00	0.065	0.00	0.065	0.00	0.520
Pasture / Fodder Dev.	4.28	0.015	11.25	0.043	5.84	0.022	5.06	0.017	38.89	0.145
Beating up of Casualties (BUC)	0.00	0.000	0.00	0.057	0.00	0.068	0.00	0.057	0.00	0.478
Total State Sector	5.86	0.031	64.17	0.622	68.43	0.690	61.43	0.622	383.93	4.091
DISTRICT SECTOR										
Reh. of Degraded Forests	12.66	0.111	26.47	0.232	18.99	0.166	19.86	0.174	190.38	1.667
Village Wood Lot	22.18	0.182	46.57	0.382	33.26	0.273	44.63	0.366	319.90	2.621
Pasture / Fodder Dev.	7.07	0.027	9.47	0.036	14.90	0.055	8.13	0.031	84.58	0.320
Strip Plantation	0.82	0.008	0.96	0.010	0.82	0.008	0.95	0.009	13.56	0.134
Institutional Plantation	0.00	0.039	0.00	0.046	0.00	0.055	0.00	0.060	0.00	0.501
Nurseries / Farm Forestry	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
Total Distt. Sector	42.73	0.367	83.47	0.706	67.97	0.557	73.57	0.640	608.42	5.243
G.T.(State+Distt)	48.59	0.398	147.64	1.328	136.40	1.247	135.00	1.262	992.35	9.334
12th Finance Commission										
Renovation of Fencing										
Tending Operation										
Bush Uprooting										
Planting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
RDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
Mobility										

Infrastructure / Guard Hut										
Total 12th FCG	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
C. M's Participatory	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
BADP	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
NBM	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
13th FCG	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
(BRGF)	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
(SCA TO TSP)	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
CAMPA	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
G.Total	87.59	0.398	186.64	1.328	175.40	1.247	174.00	1.262	1031.35	9.334

(PHYSICAL TARGETS 2011-12)

TENTATIVE GN-3

PLAN CODE (0011)

PHYSICAL

Object of Expenditure	SRINAGAR		GANDERBAL		BUDGAM		PULWAMA		SHOPIAN (H.D)		ANANTNAG	
	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS
3	26	27	28	29	30	31	32	33	34	35	36	37
STATE SECTOR												
Reh. of Degraded Forests	0.00	0.000	22.40	0.195	22.40	0.195	22.40	0.195	40.20	0.353	22.40	0.195
Village Wood Lot	0.00	0.000	0.00	0.000	0.00	0.000	20.06	0.164	0.00	0.000	20.06	0.164
Strip Plantation	15.26	0.153	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
Institutional Plantation	0.00	0.150	0.00	0.150	0.00	0.150	0.00	0.150	0.00	0.150	0.00	0.150
Pasture / Fodder Dev.	0.00	0.000	3.89	0.015	3.11	0.012	3.89	0.015	4.66	0.018	4.66	0.018
Beating up of Casualties (BUC)	0.00	0.048	0.00	0.048	0.00	0.048	0.00	0.048	0.00	0.048	0.00	0.048
Total State Sector	15.26	0.351	26.29	0.408	25.51	0.405	46.35	0.572	44.86	0.569	47.12	0.575
DISTRICT SECTOR												
Reh. of Degraded Forests	0.00	0.000	33.09	0.290	43.16	0.378	43.16	0.378	45.18	0.395	23.17	0.203
Village Wood Lot	0.00	0.000	0.00	0.000	0.00	0.000	12.75	0.105	0.00	0.000	12.75	0.105
Pasture / Fodder Dev.	0.00	0.000	7.07	0.027	16.26	0.062	8.13	0.031	7.77	0.029	0.00	0.000
Strip Plantation	6.34	0.065	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
Institutional Plantation	0.00	0.220	0.00	0.075	0.00	0.072	0.00	0.072	0.00	0.065	0.00	0.075
Nurseries / Farm Forestry	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
Total Distt. Sector	6.34	0.285	40.16	0.392	59.42	0.512	64.04	0.586	52.95	0.489	35.92	0.383
G.T.(State+Distt)	21.60	0.636	66.45	0.800	84.93	0.917	110.39	1.158	97.81	1.058	83.04	0.958
12th Finance Commission												
Renovation of Fencing												
Tending Operation												
Bush Uprooting												
Planting	0.00	0.00	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
RDF	0.00	0.00	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
Mobility												

Infrastructure / Guard Hut												
Total 12th FCG	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
C. M's Participatory	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
BADP	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
NBM	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
13th FCG	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
(BRGF)	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
(SCA TO TSP)	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
CAMPA	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
G.Total	60.60	0.636	105.45	0.800	123.93	0.917	149.39	1.158	136.81	1.058	122.04	0.958

(PHYSICAL TARGETS 2011-12)

TENTATIVE

GN-3

PLAN CODE (0011)

PHYSICAL

Object of Expenditure	KULGAM		BARAMULLA		BANDIPORA		KUPWARA		TOTAL KMR		GRAND TOTAL- J&K	
	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS	AREA IN HA.	PLANTS IN LACS
3	38	39	40	41	42	43	44	45	46	47	48	49
STATE SECTOR												
Reh. of Degraded Forests	40.20	0.353	22.40	0.195	57.50	0.504	22.40	0.195	272.30	2.380	402.00	3.518
Village Wood Lot	0.00	0.000	20.06	0.164	20.06	0.164	17.33	0.144	97.57	0.800	288.29	2.364
Strip Plantation	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	15.26	0.153	39.88	0.399
Institutional Plantation	0.00	0.150	0.00	0.083	0.00	0.227	0.00	0.150	0.00	1.510	0.00	2.030
Pasture / Fodder Dev.	4.66	0.018	4.66	0.018	4.66	0.018	4.66	0.018	38.85	0.150	77.74	0.295
Beating up of Casualties (BUC)	0.00	0.048	0.00	0.048	0.00	0.048	0.00	0.048	0.00	0.480	0.00	0.958
Total State Sector	44.86	0.569	47.12	0.508	82.22	0.961	44.39	0.555	423.98	5.473	807.91	9.564
DISTRICT SECTOR												
Reh. of Degraded Forests	43.03	0.374	29.83	0.261	50.93	0.446	30.22	0.264	341.77	2.989	532.15	4.656
Village Wood Lot	0.00	0.000	12.75	0.105	0.00	0.000	12.75	0.105	51.00	0.420	370.90	3.041
Pasture / Fodder Dev.	16.26	0.062	8.13	0.031	23.32	0.088	8.13	0.031	95.07	0.361	179.65	0.681
Strip Plantation	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	6.34	0.065	19.90	0.199
Institutional Plantation	0.00	0.075	0.00	0.075	0.00	0.065	0.00	0.065	0.00	0.859	0.00	1.360
Nurseries / Farm Forestry	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
Total Distt. Sector	59.29	0.511	50.71	0.472	74.25	0.599	51.10	0.465	494.18	4.694	1102.60	9.937
G.T.(State+Distt)	104.15	1.080	97.83	0.980	156.47	1.560	95.49	1.020	918.16	10.167	1910.51	19.501
12th Finance Commission												
Renovation of Fencing												
Tending Operation												
Bush Uprooting												
Planting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.000
RDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.000
Mobility												

Infrastructure / Guard Hut												
Total 12th FCG	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
C. M's Participatory	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
BADP	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
NBM	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
13th FCG	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
(BRGF)	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
(SCA TO TSP)	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
CAMPA	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
G.Total	143.15	1.080	136.83	0.980	195.47	1.560	134.49	1.020	957.16	10.167	1949.51	19.501

Annual Plan 2012-13 and Revised Estimates 2011-12
Social Forestry Department
Object-wise break-up of Outlay and Expenditure

Statement GN-0
Rs. in Lacs.

Sr. No.	Code	Object of Expenditure	Expenditure Ending October, 2011	Likely Expenditure 2011-12 Rev. Estimates	Proposed Outlay for 2012-13 @ 10% hike	Actual funds required for 2012-13
1	2	3	4	5	6	7
SOCIAL FORESTRY [SOCFOR]						
1	1	Revenue (including Salary)		Transferred to NON-PLAN		
	2	CAPITAL				
1	(06) 1	Land Acquisition	0.000	0.000	0.000	0.000
2	(11) 2	On going works	27.052	120.833	143.916	206.500
3	(16) 3	New works	135.296	404.792	434.271	568.000
4	(21) 4	Maintenance of Capital Assets	2.000	12.450	13.695	12.500
5	(26) 5	Mach/Equipment/Repair of Vehicles	0.615	5.925	6.518	6.500
6	(31) 6	Raw Material / Drugs	0.000	0.000	0.000	0.000
7	(36) 7	Subsidy / Incentives	0.000	0.000	0.000	0.000
8	(41) 8	Loan	0.000	0.000	0.000	0.000
9	(46) 9	Grant / Share Capital	0.000	0.000	0.000	0.000
10	(51) 10	Upgradation / Grants	0.000	0.000	0.000	0.000
11	(56) 11	Others (Pur. of Veh. by Replacement)	0.000	6.000	6.600	6.500
		Total Capital	164.963	550.000	605.000	800.000

Annual Plan 2012-13 and Revised Estimates 2011-12
Social Forestry Department
Schematic break-up of Outlay and Expenditure

Statement GN-2
Rs. in Lacs.

S. No.	Scheme Code	Object of Expenditure	Expenditure Ending 10/2011					Anticipated Expenditure 2011-12 (R.E)					Proposed Outlay 2012-13 @ 10% hike					Actual funds required for 2012-13								
			Normal	Projec-tised	Loan	Tied/ Earm-arked	Total Capital	Total Outlay	Normal	Projec-tised	Loan	Tied/ Earm-arked	Total Capital	Total Outlay	Normal	Projec-tised	Loan	Tied/ Earm-arked	Total Capital	Total Outlay	Normal	Projec-tised	Loan	Tied/ Earm-arked	Total Capital	Total Outlay
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	26	27
SOCIAL FORESTRY [SOCFOR]																										
STATE SECTOR																										
1		Revenue (including Salary)	Transferred to Non Plan																							
2		CAPITAL																								
1	0090	Reh. of Deg. Forests	0.000	23.668	0.000	0.000	23.668	23.668	0.000	81.540	0.000	0.000	81.540	81.540	0.000	89.694	0.000	0.000	89.694	89.694	0.000	120.000	0.000	0.000	120.000	120.000
2	0100	Village Wood Lot	0.000	18.046	0.000	0.000	18.046	18.046	0.000	40.350	0.000	0.000	40.350	40.350	0.000	44.385	0.000	0.000	44.385	44.385	0.000	40.000	0.000	0.000	40.000	40.000
3	0120	Strip Plantation	2.909	0.000	0.000	0.000	2.909	2.909	10.000	0.000	0.000	0.000	10.000	10.000	11.000	0.000	0.000	0.000	11.000	11.000	5.000	0.000	0.000	0.000	5.000	5.000
4	0160	Institutional Plantation	0.000	1.551	0.000	0.000	1.551	1.551	0.000	5.000	0.000	0.000	5.000	5.000	0.000	5.500	0.000	0.000	5.500	5.500	0.000	5.000	0.000	0.000	5.000	5.000
5	0180	Nurseries/ Farm Forestry	11.632	0.000	0.000	0.000	11.632	11.632	51.603	0.000	0.000	0.000	51.603	51.603	56.670	0.000	0.000	0.000	56.670	56.670	100.000	0.000	0.000	0.000	100.000	100.000
6	0260	Pasture / Fodder Dev.	0.000	3.702	0.000	0.000	3.702	3.702	0.000	11.485	0.000	0.000	11.485	11.485	0.000	12.634	0.000	0.000	12.634	12.634	0.000	30.000	0.000	0.000	30.000	30.000
7	0280	Estt. Of New Nurseries	0.000	0.000	0.000	0.000	0.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	0.000	27.500	0.000	0.000	27.500	27.500	0.000	30.000	0.000	0.000	30.000	30.000
8	0290	Building and Housing	0.000	1.500	0.000	0.000	1.500	1.500	0.000	20.000	0.000	0.000	20.000	20.000	0.000	22.000	0.000	0.000	22.000	22.000	0.000	55.000	0.000	0.000	55.000	55.000
9	0300	Mach/Equipment/Repair of Vehicles	0.615	0.000	0.000	0.000	0.615	0.615	5.340	0.000	0.000	0.000	5.340	5.340	6.517	0.000	0.000	0.000	6.517	6.517	6.500	0.000	0.000	0.000	6.500	6.500
11	0320	Wet Land	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12	0330	Others (Pur. of Veh. by Rep.)	0.000	0.000	0.000	0.000	0.000	0.000	6.000	0.000	0.000	0.000	6.000	6.000	6.600	0.000	0.000	0.000	6.600	6.600	6.500	0.000	0.000	0.000	6.500	6.500
13	0340	Maint. of Capital Assets	2.000	0.000	0.000	0.000	2.000	2.000	12.950	0.000	0.000	0.000	12.950	12.950	13.695	0.000	0.000	0.000	13.695	13.695	12.500	0.000	0.000	0.000	12.500	12.500
14	0350	BUC	0.670	0.000	0.000	0.000	0.670	0.670	16.000	0.000	0.000	0.000	16.000	16.000	17.600	0.000	0.000	0.000	17.600	17.600	35.000	0.000	0.000	0.000	35.000	35.000
		Total State Sector	17.826	48.467	0.000	0.000	66.293	66.293	101.893	183.375	0.000	0.000	285.268	285.268	112.082	201.713	0.000	0.000	313.795	313.795	165.500	280.000	0.000	0.000	445.500	445.500
District SECTOR																										
1		Revenue (including Salary)																								
2		CAPITAL																								
1	0090	Reh. of Deg. Forests	0.000	31.766	0.000	0.000	31.766	31.766	0.000	93.160	0.000	0.000	93.160	93.160	0.000	102.476	0.000	0.000	102.476	102.476	0.000	130.000	0.000	0.000	130.000	130.000
2	0100	Village Wood Lot	0.000	32.268	0.000	0.000	32.268	32.268	0.000	67.350	0.000	0.000	67.350	67.350	0.000	74.085	0.000	0.000	74.085	74.085	0.000	70.000	0.000	0.000	70.000	70.000
3	0140	Nurseries /Farm Forestry	0.000	22.184	0.000	0.000	22.184	22.184	0.000	60.907	0.000	0.000	60.907	60.907	0.000	66.998	0.000	0.000	66.998	66.998	0.000	100.000	0.000	0.000	100.000	100.000
4	0150	Pasture / Fodder Dev.	8.787	0.000	0.000	0.000	8.787	8.787	25.655	0.000	0.000	0.000	25.655	25.655	28.220	0.000	0.000	0.000	28.220	28.220	34.500	0.000	0.000	0.000	34.500	34.500
5	0160	Strip Plantation	3.054	0.000	0.000	0.000	3.054	3.054	7.430	0.000	0.000	0.000	7.430	7.430	8.173	0.000	0.000	0.000	8.173	8.173	10.000	0.000	0.000	0.000	10.000	10.000
6	0165	Institutional Plantation	0.611	0.000	0.000	0.000	0.611	0.611	10.230	0.000	0.000	0.000	10.230	10.230	11.253	0.000	0.000	0.000	11.253	11.253	10.000	0.000	0.000	0.000	10.000	10.000
8	0180	Wet Land	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Total District Sector	12.452	86.218	0.000	0.000	98.670	98.670	43.315	221.417	0.000	0.000	264.732	264.732	47.646	243.559	0.000	0.000	291.205	291.205	54.500	300.000	0.000	0.000	354.500	354.500
		G. Total District + State	30.278	134.685	0.000	0.000	164.963	164.963	145.208	404.792	0.000	0.000	550.000	550.000	159.728	445.272	0.000	0.000	605.000	605.000	220.000	580.000	0.000	0.000	800.000	800.000

Annual Plan 2012-13 and Revised Estimates 2011-12
Social Forestry Department
Scheme-wise physical Targets/ Achievements

GN-3(Achievements)

Statement GN-3
Area in Hectares
Plants in Lacs

S. No.	Scheme / Component	Unit	Targets 2011-12		Achievements Ending Oct, 2011		Likely Ach. 2011-12		Proposed Targets 2012-13 @ 10% hike		Required targets for 2012-13	
			Area	Plants	Area	Plants	Area	Plants	Area	Plants	Area	Plants
1	2	3	4	5	6	7	8	9	10	11	10	11
STATE SECTOR												
1	Reh.of Degraded Forest (RDF)	Ha	399.00	3.636	188.50	0.409	402.00	3.678	442.00	4.045	571.00	5.139
2	Village Wood Lot (VWL)	Ha	199.50	1.765	115.50	0.623	199.60	1.749	219.00	1.923	182.00	1.593
3	Strip Plantation (St. Pl)	Ha	9.80	0.230	8.46	0.064	11.04	0.142	9.00	0.134	6.66	0.080
4	Wet Land (W. L)	Ha	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
5	Pasture and Fodder Dev. (Pas. & Fodder)	Ha	61.30	0.332	16.00	0.027	58.30	0.218	64.00	0.239	150.00	0.600
6	BUC	Plants in Lacs	0.00	1.250	0.00	0.265	0.00	2.548	0.00	1.901	0.00	4.380
7	Institutional Plantation (Instt. Pl)	Plants in Lacs	0.00	0.584	0.00	0.263	0.00	0.532	0.00	0.585	0.00	0.620
Total (State Sector)		Ha	669.60	7.797	328.46	1.651	670.94	8.867	734.00	8.827	909.66	12.412
DISTRICT SECTOR												
1	Reh.of Degraded Forest (RDF)	Ha	451.00	4.106	216.00	0.754	456.00	4.224	501.00	4.646	619.00	5.571
2	Village Wood Lot (VWL)	Ha	329.50	2.807	212.50	1.029	329.50	2.752	362.00	3.027	318.00	2.783
3	Strip Plantation (St. Pl)	Ha	8.53	0.097	7.15	0.049	9.70	0.108	10.00	0.118	13.34	0.160
4	Wet Land (W. L)	Ha	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
5	Pasture and Fodder Dev. (Pas. & Fodder)	Ha	149.05	0.565	55.99	0.155	139.05	0.529	152.00	0.581	172.50	0.690
6	BUC	Plants in Lacs	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
7	Institutional Plantation (Instt. Pl)	Plants in Lacs	0.00	1.144	0.00	0.132	0.00	1.169	0.00	1.285	0.00	1.250
Total (District Sector)			938.08	8.719	491.64	2.119	934.25	8.782	1025.00	9.657	1122.84	10.454
STATE + DISTRICT SECTOR												
1	Reh.of Degraded Forest (RDF)	Ha	850.00	7.742	404.50	1.163	858.00	7.902	943.00	8.691	1190.00	10.710
2	Village Wood Lot (VWL)	Ha	529.00	4.572	328.00	1.652	529.10	4.501	581.00	4.950	500.00	4.376
3	Strip Plantation (St. Pl)	Ha	18.33	0.327	15.61	0.113	20.74	0.250	19.00	0.252	20.00	0.240
4	Wet Land (W. L)	Ha	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000	0.00	0.000
5	Pasture and Fodder Dev. (Pas. & Fodder)	Ha	210.35	0.897	71.99	0.182	197.35	0.747	216.00	0.820	322.50	1.290
6	BUC	Plants in Lacs	0.00	1.250	0.00	0.265	0.00	2.548	0.00	1.901	0.00	4.380
7	Institutional Plantation (Instt. Pl)	Plants in Lacs	0.00	1.728	0.00	0.395	0.00	1.701	0.00	1.870	0.00	1.870
Grand Total (State + District)			1607.68	16.516	820.10	3.770	1605.190	17.649	1759.00	18.484	2032.50	22.866
8	Distribution of Plants (Farm Forestry)	Plants in Lacs	-	6.000	0.00	1.758	0.00	6.000	0.00	6.600	0.00	7.000
9	Plantation Raised	Plants in Lacs	-	22.516	0.00	5.528	1605.19	23.649	1759.00	25.084	2032.50	29.866

Social Forestry Department
Scheme-wise physical Targets/ Achievements

GN-3(Achievements)

Area in Hectares
Plants in Lacs

S. No.	Scheme / Component	Unit	Targets 2011-12		Achievements Ending Oct, 2011		Likely Ach. 2011-12		Proposed Targets 2012-13 @ 10% hike		Required targets for 2012-13	
			Area	Plants	Area	Plants	Area	Plants	Area	Plants	Area	Plants
1	2	3	4	5	6	7	8	9	10	11	10	11
1	Reh. of Deg. Forests	Hectares	850.00	7.742	404.50	1.16	858.00	7.902	943.00	8.691	1190.00	10.710
2	Village Wood Lot	Hectares	529.00	4.572	328.00	1.65	529.10	4.501	581.00	4.950	500.00	4.376
3	Strip Plantation	Hectares	18.33	0.327	15.61	0.11	20.74	0.250	19.00	0.252	20.00	0.240
4	Wet Land	Hectares	0.00	0.000	0.00	0.00	0.00	0.000	0.00	0.000	0.00	0.000
5	Silvi-Pasture/Fodder Dev.	Hectares	210.35	0.897	71.99	0.18	197.35	0.747	216.00	0.820	322.50	1.290
6	BUC	Plants in Lacs	0.00	1.250	0.00	0.27	0.00	2.548	0.00	1.901	0.00	4.380
7	Institutional Plantation	Plants in Lacs	0.00	1.728	0.00	0.40	0.00	1.701	0.00	1.870	0.00	1.870
	Total	Hectares	1607.68	16.516	820.10	3.770	1605.19	17.649	1759.00	18.484	2032.50	22.866
8	Distribution of Plants											
	Farm Forestry	Plants in Lacs	-	6.000	-	1.758	-	6.000	-	6.600	-	7.000
9	Plantation planted (including Farm Forestry / Institutional Plantation)	Plants in Lacs	-	22.516	-	5.528	-	23.649	-	25.084	-	29.866