

**SOIL CONSERVATION DEPARTMENT**  
Proposed Plan 2012-13 and Revised Plan 2011-12

**Objectwise break up Statement**

**GN-0**

(Rs. in lacs)

S.No.	Scheme code	Object of Expenditure	App. Outlay 2011-12	Expenditure ending 10/2011	Ant. Expenditure 2011-12	Proposed Outlay 2011-13
1	2	3	4	5	6	7
1	5	Salaries - Committed	10.53	4.96	9.53	11.50
2	10	Posts sanctioned but vacant	0.00	0.00	0.00	0.00
3	15	For regularisation of D/Wagers	0.00	0.00	0.00	0.00
4	20	Salaries Expansion	0.00	0.00	0.00	0.00
5	25	Salaries (Pay Revision)	0.00	0.00	1.00	1.00
6	30	DA/IR Fresh	0.40	0.00	0.40	0.49
7	35	Wages (Daily Wagers)	0.00	0.00	0.00	0.00
8	40	Wages (Casual Lab/Sea Lab)	0.00	0.00	0.00	0.00
9	45	TE/POL	1.00	0.00	1.00	1.10
10	50	Office Expenses	0.57	0.00	0.57	0.66
11	55	Rent/ Rates/Taxes	0.00	0.00	0.00	0.00
12	60	Telephone	0.00	0.00	0.00	0.00
13	65	Stipend/Scholarship	0.00	0.00	0.00	0.00
14	70	Publicity/Information	0.00	0.00	0.00	0.00
15	75	Training	0.00	0.00	0.00	0.00
16	80	Books/Library	0.00	0.00	0.00	0.00
17	85	Research/Survey	0.00	0.00	0.00	0.00
18	90	Others/Computer	0.00	0.00	0.00	0.00
		<b>Sub Total (Revenue)</b>	<b>12.50</b>	<b>4.96</b>	<b>12.50</b>	<b>14.75</b>
19	6	Land Acquisition	0.00	0.00	0.00	0.00
20	11	On Going works	80.00	151.40	229.31	93.50
21	16	New Works	402.50		402.50	442.75
22	21	Maintenance of Capital Assets	15.00		15.00	16.50
23	26	Machinery/Equipment	2.50	0.00	4.50	2.75
24	31	Raw Material/Drugs	0.00	0.00	0.00	0.00
25	36	Subsidy/Incentive	0.00	0.00	0.00	0.00
26	41	Loan	0.00	0.00	0.00	0.00
27	46	Grant/Share/Capital	0.00	0.00	0.00	0.00
28	51	Upgradation Grants	0.00	0.00	0.00	0.00
29	56	Others/Vehicle	0.00	0.00	13.00	0.00
		<b>Sub Total (Capital)</b>	<b>500.00</b>	<b>151.40</b>	<b>664.31</b>	<b>555.50</b>
		<b>Grand Total (Rev.+Capital)</b>	<b>512.50</b>	<b>156.36</b>	<b>676.81</b>	<b>570.25</b>

**SOIL CONSERVATION DEPARTMENT**  
Proposed Plan 2012-13 and Revised Plan 2011-12

**(GN-2)**

Rs. in lakhs

**SCHEMATIC BREAK UP**

		Soil Conservation Department	O U T L A Y 2011-12			EXENDITURE ENDING 10/2011			LIKELY EXENDITURE ENDING 2011-12			P R O P O S E D O U T L A Y 2012-13						
S.	Sch.		Rev	Capital	Total	Rev	Capital	Total	Rev	Capital	Total	Rev	Normal	Projec-tised	Loan	Tied/ Earm.	Total Capital	Total Outlay
No.	Code	Scheme	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>A</b>																		
<b>STATE - SECTOR</b>																		
<u>On Going/New &amp; Maintenance Schemes</u>																		
1	20	Survey & Project Formulation	0.00	3.50	3.50	0.00	0.50	0.50	0.00	11.50	11.50	0.00	3.85	0.00	0.00	0.00	3.85	3.85
2	30	Building	0.00	30.00	30.00	0.00	8.62	8.62	0.00	102.31	102.31	0.00	33.00	0.00	0.00	0.00	33.00	33.00
3	50	Sisal Propogation Prog.	0.00	10.00	10.00	0.00	2.80	2.80	0.00	15.00	15.00	0.00	11.00	0.00	0.00	0.00	11.00	11.00
4	60	Ladakh S.Cons.Prog.	0.00	6.00	6.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.60	0.00	0.00	0.00	6.60	6.60
5	100	Montioring & Evaluation	12.50	1.00	13.50	4.96	0.29	5.25	12.50	1.00	13.50	14.75	1.10	0.00	0.00	0.00	1.10	15.85
6	120	Control of Erosion on NHW	0.00	10.00	10.00	0.00	0.89	0.89	0.00	10.00	10.00	0.00	11.00	0.00	0.00	0.00	11.00	11.00
7	310	Nallah Bank Erosion Control	0.00	34.00	34.00	0.00	2.24	2.24	0.00	34.00	34.00	0.00	37.40	0.00	0.00	0.00	37.40	37.40
8	320	Soil & Water Conservation	0.00	90.00	90.00	0.00	12.75	12.75	0.00	130.00	130.00	0.00	154.00	0.00	0.00	0.00	154.00	154.00
9	330	Research & Demonstration	0.00	5.00	5.00	0.00	1.07	1.07	0.00	5.00	5.00	0.00	7.50	0.00	0.00	0.00	7.50	7.50
10	340	Augumentation/Con. of existing	0.00	15.00	15.00	0.00	1.55	1.55	0.00	18.00	18.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00
11	360	Machinary & Equipment	0.00	2.50	2.50	0.00	0.00	0.00	0.00	4.50	4.50	0.00	2.75	0.00	0.00	0.00	2.75	2.75
12	370	Drainage Line Treatment	0.00	33.00	33.00	0.00	2.73	2.73	0.00	33.00	33.00	0.00	36.30	0.00	0.00	0.00	36.30	36.30
13	380	Soil & Moisture Con.(Proj.in Chunt Waliwar)	0.00	50.00	50.00	0.00	22.80	22.80	0.00	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	400	Others/vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total :- (State Sector)</b>			<b>12.50</b>	<b>290.00</b>	<b>302.50</b>	<b>4.96</b>	<b>56.24</b>	<b>61.20</b>	<b>12.50</b>	<b>454.31</b>	<b>466.81</b>	<b>14.75</b>	<b>324.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>324.50</b>	<b>339.25</b>
<b>B</b>																		
<b>District Sector</b>																		
14	30	Land Slide Control	0.00	210.00	210.00	0.00	95.16	95.16	0.00	210.00	210.00	0.00	231.00	0.00	0.00	0.00	231.00	231.00
<b>Sub Total :- (District Sector)</b>			<b>0.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>95.16</b>	<b>95.16</b>	<b>0.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>231.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231.00</b>	<b>231.00</b>
<b>Total (State + District)</b>			<b>12.50</b>	<b>500.00</b>	<b>512.50</b>	<b>4.96</b>	<b>151.40</b>	<b>156.36</b>	<b>12.50</b>	<b>664.31</b>	<b>676.81</b>	<b>14.75</b>	<b>555.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>555.50</b>	<b>570.25</b>

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**PHYSICAL TARGETS AND ACHIEVEMENTS**

S.No.	Item	Unit	Target 2011-12	Achievements	Likely	Proposed
				ending 10/2010-11	Achievements 2011-12	Target 2011- 12
1	2	3	4	5	6	7
1	Survey &Project Fomu.	Ha	13000	3250	26000	14000
2	Sisal Propogation Prog.					
	i. Raising of Plants	lac Nos	2.50	0.60	3.00	2.200
	ii. Plantation	Ha	18	4	22	17
3	Ladakh Soil Cons.Prog.	Ha	22	0	22	22
4	Control of Erosion on N.Highway	Ha	33	3	33	33
5	Nallah Bank Erosion Control	Ha	125	6	300	135
6	Soil & Water Conservation	Ha	1450	360	1675	1595
7	Drainage Line Treatment	Ha	164	13	164	180
8	Land Slide Control	Ha	680	308	750	748