

## **TARGETS / ACHIEVEMENTS – 2016-17 (PLAN)**

*Physical / Financial Targets / Achievements of SOCIAL FORESTRY DEPARTMENT, J&K for the year 2016-17 (ending **MARCH, 2017**)*

Sr. No	Scheme	Targets 2016-17			Achievements 2016-17 (Ending 03/2017)		
		Financial (Rs. In Lacs)	Area (In Ha.)	Plants ( Lac No's)	Financial (Rs. In Lacs)	Area (In Ha.)	Plants ( Lac No's)
a.	State Sector	316.450	503.20	5.550	290.076	415.75	04.228
	C.M's Pilot Project	20.00	11.00	0.900	19.783	11.00	00.908
b.	District Sector	199.880	575.35	3.876	199.880	576.25	03.783
c.	14 <sup>th</sup> FCA	0.000	0.000	0.000	0.000	00.00	00.000
d.	CM's PAP	0.000	0.00	0.000	0.000	00.00	00.000
e.	NBM	0.000	0.00	0.000	0.000	00.00	00.000
d.	BADP	16.400	66.00	0.425	16.400	66.000	00.425
e.	CAMPA *	363.396	541.500	2.420	326.665	541.50	02.906
	<b>Total</b>	<b>916.126</b>	<b>1697.05</b>	<b>13.171</b>	<b>852.804</b>	<b>1610.50</b>	<b>12.250</b>
	Distribution of Plants				07.500		07.418

## NON-PLAN

Demand No: 21  
 Department: 05 - Director Social Forestry  
 Major Head of Account: 2406-Forestry & Wildlife.  
 Sub Major Head: 01 - Forestry  
 Minor Head: 800- Other Expenditure  
 Group Head: 0099- General  
 Sub Head: 2176 - Director Social Forestry

(Rs. in Lacs)

S. No.	Code No.	Detailed Head	Allocation for the financial year 2016-17	Previous Expenditure	Expenditure during the Month 03/2017	Commulative Expenditure ending 03/2017
1	001	Salaries	7850.000	6783.30345	899.70761	7683.01106
2	002	Travel Expenses	17.000	15.7494	1.11696	16.866
3	006	Telephones	3.330	1.70327	1.34991	3.053
4	007	Office Expenses	20.900	13.967	6.72574	20.692
5	008	Electricity Charges	7.500	1.7868	5.2580	7.045
6	009	Rent, Rates and Taxes	14.250	7.809	4.43420	12.24278
7	011	Books and Periodicals	1.900	0.02	1.8810	1.898
8	014	Petrol and Other Lubricants (POL)	15.200	11.419	3.57327	14.99240
9	021	Training	3.000	0.08	1.4700	1.548
10	023	Maintanance & Repair	1.000	0.00	0.9980	0.998
11	025	Wages	54.750	44.890	9.3130	54.203
12	057	Professional & SS Charges	3.000	2.024	0.9010	2.925
13	043	Uniform	4.750	2.100	2.6504	4.750
14	071	Medical Reimbursement	10.000	6.6375	3.3587	9.996
15	098	Adv. and Publicity	14.250	1.2660	12.9590	14.225
16	103	Office Equip & Appliances	1.000	0.4538	0.5461	1.000
17	363	Outsourcing of Upkeep	13.000	10.4355	2.5185	12.9540
18	396	Extraction of Firewood	2.500	0.5270	1.8730	2.400
19	320	Research & Survey	1.000	0.0000	1.0000	1.000
		<b>Total</b>	<b>8038.33000</b>	<b>6904.1657</b>	<b>961.63432</b>	<b>7865.80006</b>
20	2071	New Pension Scheme	17.58000	12.11645	4.28826	16.40471
		<b>Grand Total:</b>	<b>8055.91000</b>	<b>6916.282</b>	<b>965.92258</b>	<b>7882.20477</b>
21	2357	Halqa Panchayat	1.620	0.000	0.000	0.000