Physical / Financial Targets / Achievements for the year 2015-16

Sr. No	Scheme	Targets			Achievements		
		Financial (Rs. in Lacs)	Area (in Ha.)	Plants (Lac No's)	Financial (Rs. in Lacs)	Area (in Ha.)	Plants (Lac No's)
1.	**Plan**						
a).	State Sector	326.450	412.00	4.680	324.240	427.19	5.409
b).	District Sector	198.590	574.00	4.480	198.467	564.25	4.446
2.	**C. M's PAP**	18.000	66.00	0.400	18.000	66.00	0.437
3.	**NBM**	21.459	82.16	0.440	0.00	0.00	0.00
4.	**CAMPA**	449.994	656.00	4.401	430.041	656.00	4.318
5.	**CM's (Afforestation) Pilot Project**	75.000	214.40	0.518	75.000	214.40	0.518
	Total	**1089.49**	**2004.56**	**14.91**	**1045.75**	**1927.84**	**15.130**
	Distribution of Plants			7.000			6.123

Non-Plan-2015-16

S. No.	Code	Budget Sub-Head / Primary Head	Budget for the year	Expenditure 03/2016
1	2	3	4	5
1	001	Salaries	7790.000	7734.782
2	002	Travel Expenses	17.000	16.994
3	006	Telephones	3.5000	3.385
4	007	Office Expenses	21.000	21.000
5	008	Electricity Charges	7.040	6.880
6	009	Rent, Rates and Taxes	15.000	14.228
7	011	Books and Periodicals	2.000	1.940
8	014	POL	15.000	14.799
9	021	Training	3.000	2.400
10	025	Wages	55.300	55.158
11	037	Professional & SS Charges	3.000	2.980
12	043	Uniform	1.000	0.900
13	071	Medical Reimbursement	10.000	9.661
14	098	Adv. and Publicity	15.000	14.850
15	363	Outsourcing of Upkeep	13.000	12.936
16	396	Extraction of firewood	2.500	1.927
17	521	Marking & sale proceeds	1.000	0.965
18	023	Repair & Maintenance	0.000	0.000
19	103	Office Equipments and appliances	1.000	1.000
		Total:-	7975.340	7916.785
20	2071	New Pension Scheme	10.330	10.135
		Grand Total:-	**7985.670**	**7926.921**
21	2357	Halqa Panchayat	1.700	0.635