

HIMACHAL PRADESH STATE COMPENSATORY AFFORESTATION
FUND MANAGEMENT AND PLANNING AUTHORITY
(HP STATE CAMPA)

APO – cum- PROGRESS REPORT

FOR THE YEAR 2016-17

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ANNEXURE

Sector Wise Abstract of Progress Report for 2016-17					
HIMACHAL PRADESH STATE CAMPA					
Sr No	Name of Sector	Year 2016-17		Spill over Expenditure	Total Expenditure
		Allotment	Expenditure		
1	CA	1451.91	1394.28	28.42	1422.7
2	CAT	2983.94	2958.88	36.94	2995.82
3	NPV	5240.39	5007.68	418.42	5426.10
4	Conservation and Protection of End Species	0	0	36.89	36.89
5	Conservation and Protection of Flora Fauna.	107.50	88.71	0	88.71
6	Reclamation Plans	63.00	62.37	0	62.37
7	Soil & Water Conservation Plan	34.80	34.80	0	34.80
8	Protected Area	3800.00	2387.20	248.22	2635.42
9	Green Belt	8.45	8.45	0	8.45
10	Nagar Van Yojana	80.00	58.63	0	58.63
11	School Nursery Yojana	2.50	1.75	0	1.75
	Total	13772.50	12002.75	768.89	12771.64

HIMACHAL PRADESH STATE CAMPA					
CONSOLIDATED COMPONENT-WISE ABSTRACT OF COMPENSATORY AFFORESTATION FOR					
2016-17					
(Amount in Rupees)					
		Targets		Progress	
Sr. No	Name of Component	Phy.	Fin.	Phy.	Fin.
1	Advance Works				
	RCC Fencing of Land Banks	1,541.42	43360700	1,213.71	36925424
	Wooden Fencing of Land Banks	173.33	2279200	173.33	2279200
	Stone Wall Fencing of Land Bank	35	1995000	35	1995000
	Raising of Nursery	0	2065000	0	2065000
	Total Advance Works	1,749.75	49699900	1,422.04	43264624
2	New Plantations				
	New Plantations in Land Banks	1,354.42	51495300	1,281.49	48107076
	Total New Plantations	1,354.42	51495300	1,281.49	48107076
3	Maintenance of old Plantations				
	1st Year Maintenance	1,919.53	16194900	1,919.91	15994986
	8th Year Maintenance	143	410900	143	410900
	7th Year Maintenance	138.3	417600	138.3	417600
	6th Year Maintenance	67	212800	67	212800
	5th Year Maintenance	505.02	1428300	514.94	1428290
	4th Year Maintenance	1,393.55	4433000	1,393.41	4404966
	3rd Year Maintenance	2,384.55	7503500	2,368.77	7414240
	2nd Year Maintenance	3,238.78	20721300	3,238.54	20615306
	Total Maintenance of old Plantations	9,789.72	51322300	9,783.87	50899088
	Total CA	12,893.89	152517500	12,487.40	142270788

Himachal Pradesh State CAMPA						
Compensatory Afforestation (CA)						
OFFICE & ACTIVITY-WISE TARGETS AND ACHIEVEMENT FOR 2016-17						
			Targets Alloted		Achieved Targets	
Activity	Circle name	Division name	Phy	Amount	Phy	Amount
Advance Works						
	RCC Fencing of Land Banks					
	Bilaspur	Bilaspur	12.54	353600	12.54	353600
	Bilaspur	Kunihar	40	1128000	40	1128000
	Bilaspur	Nalagarh	108	3045600	138	3074700
		Total Bilaspur	160.54	4527200	190.54	4556300
	CF GHNP Shamshi	GHNP Shamshi	44	1240800	20	620825
		Total CF GHNP Shamshi	44	1240800	20	620825
	Chamba	Bharmour	15.8	486600	15.8	486600
	Chamba	Dalhousie	36	1015200	36	1015200
		Total Chamba	51.8	1501800	51.8	1501800
	Dharamshala	Dharamshala	25	705000	0	
	Dharamshala	Nurpur	5.87	165600	5.87	165600
		Total Dharamshala	30.87	870600	5.87	165600
	Hamirpur	Una	61	1720100	60.98	610000
		Total Hamirpur	61	1720100	60.98	610000
	Kullu	Parvati	9.1	256600	9.1	256600
		Total Kullu	9.1	256600	9.1	256600
	Mandi	Jogindernagar	32	902400	32	902400
	Mandi	Karsog	50	1410000	50	1410000
	Mandi	Suket	7.06	199100	7.05	199100
		Total Mandi	89.06	2511500	89.05	2511500
	Nahan	Nahan	262.66	7407400	20	5803854
	Nahan	Poanta Sahib	76.6	2160100	76.59	2160100
	Nahan	Rajgarh	118.88	3352400	118.88	3352400
	Nahan	Solan	75	2115000	75	2115000
		Total Nahan	533.14	15034900	290.47	13431354
	Rampur	Ani	88.77	2503300	88.77	2503300
	Rampur	Kinnaur	115	3542000	115	3542782
	Rampur	Kotgarh	10	282000	10	282000
		Total Rampur	213.77	6327300	213.77	6328082

	Shimla	Chopal	82.5	2326500	82.5	2326500
	Shimla	Rohru	30	846000	30	846000
	Shimla	Shimla	38.5	1085700	38.5	1085700
	Shimla	Theog	11.14	314100	11.13	314100
		Total Shimla	162.14	4572300	162.13	4572300
	Wildlife (S) Shimla	WL Shimla	60	1692000	60	1692000
		Total Wildlife (S) Shimla	60	1692000	60	1692000
	Total RCC Fencing of Land Banks		1,415.42	40255100	1,153.71	36246361
	Wooden Fencing of Land Banks					
	Kullu	Kullu	35.46	466300	35.46	466300
		Total Kullu	35.46	466300	35.46	466300
	Shimla	Rohru	137.87	1812900	137.87	1812900
		Total Shimla	137.87	1812900	137.87	1812900
	Total Wooden Fencing of Land Banks		173.33	2279200	173.33	2279200
	Stone Wall Fencing of Land Bank					
	Wildlife (S) Shimla	WL Spiti	35	1995000	35	1995000
		Total Wildlife (S) Shimla	35	1995000	35	1995000
	Total Stone Wall Fencing of Land Bank		35	1995000	35	1995000
	Raising of Nursery					
	Nahan	Nahan	0	950000	0	950000
	Nahan	Rajgarh	0	600000	0	600000
		Total Nahan	0	1550000	0	1550000
	Shimla	Rohru	0	515000	0	515000
		Total Shimla	0	515000	0	515000
	Total Raising of Nursery		0	2065000	0	2065000
	Total Advance Works		1,623.75	46594300	1,362.04	42585561
	New Plantations					
	New Plantations in Land Banks					
	Bilaspur	Bilaspur	12.54	467100	12.53	467100
	Bilaspur	Kunihar	35	1303800	35	1303800
	Bilaspur	Nalagarh	108	4023100	108	4023100
		Total Bilaspur	155.54	5794000	155.53	5794000
	CF GHNP Shamshi	GHNP Shamshi	44	1639000	20	745000

		Total CF GHNP Shamshi	44	1639000	20	745000
	Chamba	Bharmour	15.8	733100	15.8	733100
	Chamba	Dalhousie	35.6	1326100	35.6	1326100
		Total Chamba	51.4	2059200	51.4	2059200
	Dharamshala	Dharamshala	15.62	581900	15.62	581900
	Dharamshala	Nurpur	5.87	218800	5.87	218800
		Total Dharamshala	21.49	800700	21.49	800700
	Hamirpur	Una	61	2272100	60.99	1708000
		Total Hamirpur	61	2272100	60.99	1708000
	Kullu	Kullu	20	744900	20	744900
	Kullu	Parvati	9.1	339000	9.1	339000
		Total Kullu	29.1	1083900	29.1	1083900
	Mandi	Jogindernagar	32	1191900	32	1191900
	Mandi	Karsog	50	1862500	50	1862500
	Mandi	Mandi	90	3352500	90	3352500
	Mandi	Suket	7.06	263000	7.06	263000
		Total Mandi	179.06	6669900	179.06	6669900
	Nahan	Poanta Sahib	45	1676300	45	1676300
	Nahan	Solan	137	5103400	137	5103400
		Total Nahan	182	6779700	182	6779700
	Rampur	Ani	95.77	3567300	95.77	3567300
	Rampur	Kinnaur	115	5336000	120	5463400
	Rampur	Kotgarh	10	372500	10	372500
		Total Rampur	220.77	9275800	225.77	9403200
	Shimla	Chopal	82.5	3072900	82.5	3072900
	Shimla	Rohru	57	2123100	57	2123100
	Shimla	Shimla	38.5	1434100	38.5	1434100
	Shimla	Theog	11.14	414900	11.14	414900
		Total Shimla	189.14	7045000	189.14	7045000
	Wildlife (S) Shimla	WL Shimla	60	2235000	59.01	2235000
	Wildlife (S) Shimla	WL Spiti	34.92	1620000	35	1620000
		Total Wildlife (S) Shimla	94.92	3855000	94.01	3855000
	Total New Plantations in Land Banks		1,228.42	47274300	1,208.49	45943600
	Cost of Plants for New Planting					
	Total Cost of Plants for New Planting		0	0	0	0
	Total New Plantations		1,228.42	47274300	1,208.49	45943600

Maintenance of old Plantations						
	1st Year Maintenance					
	Bilaspur	Bilaspur	182.17	1484900	182.16	1288518
	Bilaspur	Kunihar	40	326000	40	326000
		Total Bilaspur	222.17	1810900	222.16	1614518
	CF GHNP Shamshi	GHNP Shamshi	26	212000	26	212000
		Total CF GHNP Shamshi	26	212000	26	212000
	Chamba	Bharmour	98	999600	98	999600
	Chamba	Chamba	7.03	57300	7.02	57300
		Total Chamba	105.03	1056900	105.02	1056900
	Dharamshala	Palampur	32	260800	32	260800
		Total Dharamshala	32	260800	32	260800
	Hamirpur	Una	3.59	29200	3.59	25668
		Total Hamirpur	3.59	29200	3.59	25668
	Kullu	Kullu	153.28	1249200	153.28	1249200
	Kullu	Lahaul	13.52	349200	13.51	349200
	Kullu	Parvati	176.38	1437400	176.38	1437400
	Kullu	Seraj	130.51	1063500	130.51	1063500
		Total Kullu	473.69	4099300	473.68	4099300
	Mandi	Jogindernagar	55.41	451800	55.41	451800
	Mandi	Karsog	74.95	611000	74.95	611000
	Mandi	Mandi	105	855800	105	855800
	Mandi	Suket	24.74	201700	24.74	201700
		Total Mandi	260.1	2120300	260.1	2120300
	Nahan	Nahan	90.15	734700	90.16	734700
	Nahan	Poanta Sahib	45	366800	45	366800
	Nahan	Rajgarh	9.5	77400	9.5	77400
	Nahan	Shri Renukaji	17	138500	17	138500
	Nahan	Solan	304	2477500	304	2477500
		Total Nahan	465.65	3794900	465.66	3794900
	Rampur	Ani	70	570500	70	570500
	Rampur	Kinnaur	54	550800	54.4	550800
	Rampur	Kotgarh	21.5	175200	21.5	175200
	Rampur	Rampur	84.7	690300	84.7	690300
		Total Rampur	230.2	1986800	230.6	1986800
	Shimla	Chopal	53	431800	53	431800
	Shimla	Shimla	18.1	147500	18.1	147500
		Total Shimla	71.1	579300	71.1	579300

	Wildlife (S) Shimla	WL Shimla	30	244500	30	244500
		Total Wildlife (S) Shimla	30	244500	30	244500
	Total 1st Year Maintenance		1,919.53	16194900	1,919.91	15994986
	9th Year Maintenance					
	Total 9th Year Maintenance		0	0	0	0
	8th Year Maintenance					
	Kullu	Parvati	25	70000	25	70000
	Kullu	Seraj	100	280000	100	280000
		Total Kullu	125	350000	125	350000
	Rampur	Kinnaur	15	52500	15	52500
	Rampur	Kotgarh	3	8400	3	8400
		Total Rampur	18	60900	18	60900
	Total 8th Year Maintenance		143	410900	143	410900
	7th Year Maintenance					
	Kullu	Kullu	20	56000	20	56000
	Kullu	Parvati	20	56000	20	56000
	Kullu	Seraj	52.3	146400	52.3	146400
		Total Kullu	92.3	258400	92.3	258400
	Rampur	Kinnaur	43.5	152200	43.5	152200
	Rampur	Kotgarh	2.5	7000	2.5	7000
		Total Rampur	46	159200	46	159200
	Total 7th Year Maintenance		138.3	417600	138.3	417600
	6th Year Maintenance					
	Kullu	Parvati	27	75600	27	75600
		Total Kullu	27	75600	27	75600
	Rampur	Kinnaur	36	126000	36	126000
	Rampur	Kotgarh	4	11200	4	11200
		Total Rampur	40	137200	40	137200
	Total 6th Year Maintenance		67	212800	67	212800
	5th Year Maintenance					
	Chamba	Bharmour	10	35000	10	35000
	Chamba	Chamba	137.1	384000	137.09	384000
	Chamba	Dalhousie	16	44800	16	44800
		Total Chamba	163.1	463800	163.09	463800
	Dharamshala	Dharamshala	27.92	78200	27.92	78200
	Dharamshala	Nurpur	3	8400	3	8400
	Dharamshala	Palampur	18	50400	18	50400

		Total Dharamshala	48.92	137000	48.92	137000
	Kullu	Kullu	35	98000	35	98000
	Kullu	Parvati	56.02	156900	56.02	156900
	Kullu	Seraj	10.81	30300	10.81	30300
		Total Kullu	101.83	285200	101.83	285200
	Nahan	Poanta Sahib	10	28000	20	27990
	Nahan	Rajgarh	27.5	77000	27.5	77000
	Nahan	Shri Renukaji	8	22400	8	22400
		Total Nahan	45.5	127400	55.5	127390
	Rampur	Ani	31.67	88700	31.6	88700
	Rampur	Kinnaur	10	35000	10	35000
	Rampur	Rampur	71	198800	71	198800
		Total Rampur	112.67	322500	112.6	322500
	Shimla	Chopal	33	92400	33	92400
		Total Shimla	33	92400	33	92400
	Total 5th Year Maintenance		505.02	1428300	514.94	1428290
	4th Year Maintenance					
	Bilaspur	Bilaspur	140	392000	140	363974
	Bilaspur	Kunihar	190.68	534000	190.68	534000
	Bilaspur	Nalagarh	39	109200	39	109200
		Total Bilaspur	369.68	1035200	369.68	1007174
	Chamba	Bharmour	94	329000	94	329000
	Chamba	Chamba	75.9	212500	75.9	212500
	Chamba	Dalhousie	16.32	45700	16.32	45700
		Total Chamba	186.22	587200	186.22	587200
	Dharamshala	Dharamshala	33.5	93800	33.5	93800
	Dharamshala	Nurpur	73	204600	73	204600
	Dharamshala	Palampur	51.83	145200	51.83	145200
		Total Dharamshala	158.33	443600	158.33	443600
	Hamirpur	Dehra	22	61600	22	61592
	Hamirpur	Hamirpur	20.9	58600	20.9	58600
		Total Hamirpur	42.9	120200	42.9	120192
	Kullu	Kullu	50.19	140500	50.18	140500
	Kullu	Lahaul	93.37	719000	93.37	719000
	Kullu	Parvati	31.33	87800	31.32	87800
	Kullu	Seraj	11.52	32300	11.52	32300
		Total Kullu	186.41	979600	186.39	979600
	Mandi	Mandi	10	28000	10	28000
		Total Mandi	10	28000	10	28000
	Nahan	Nahan	10	28000	10	28000

	Nahan	Poanta Sahib	11.41	31900	11.4	31900
	Nahan	Shri Renukaji	5	14000	5	14000
	Nahan	Solan	6.6	18500	6.6	18500
		Total Nahan	33.01	92400	33	92400
	Rampur	Ani	31.2	87300	31.2	87300
	Rampur	Kinnaur	10	35000	10	35000
	Rampur	Kotgarh	21	58800	21	58800
	Rampur	Rampur	102	285600	102	285600
		Total Rampur	164.2	466700	164.2	466700
	Shimla	Chopal	25	70000	25	70000
	Shimla	Rohru	57.1	159900	57.1	159900
	Shimla	Shimla	80.7	226200	80.59	226200
	Shimla	Theog	80	224000	80	224000
		Total Shimla	242.8	680100	242.69	680100
	Total 4th Year Maintenance		1,393.55	4433000	1,393.41	4404966
	3rd Year Maintenance					
	Bilaspur	Bilaspur	84.3	236100	68.8	192700
	Bilaspur	Kunihar	265	742000	265	742000
	Bilaspur	Nalagarh	90.1	252200	90.1	252200
		Total Bilaspur	439.4	1230300	423.9	1186900
	CF GHNP Shamshi	GHNP Shamshi	7	19600	7	19600
		Total CF GHNP Shamshi	7	19600	7	19600
	Chamba	Bharmour	66	231000	66	231000
	Chamba	Chamba	266.42	746000	266.42	746000
	Chamba	Churah	244.08	683400	244.05	683400
	Chamba	Dalhousie	83	232400	83	232400
		Total Chamba	659.5	1892800	659.47	1892800
	Dharamshala	Dharamshala	30	84000	30	84000
	Dharamshala	Nurpur	123	344400	123	344400
		Total Dharamshala	153	428400	153	428400
	Hamirpur	Dehra	10	28000	10	28000
	Hamirpur	Hamirpur	38.6	108000	38.6	107940
	Hamirpur	Una	57.2	160200	57.2	114400
		Total Hamirpur	105.8	296200	105.8	250340
	Kullu	Kullu	38.5	107800	38.5	107800
	Kullu	Lahaul	70	955500	70	955500
	Kullu	Parvati	62.12	173900	62.12	173900
	Kullu	Seraj	3.34	9300	3.34	9300

		Total Kullu	173.96	1246500	173.96	1246500
	Mandi	Karsog	12.09	33900	12.08	33900
	Mandi	Mandi	60	168000	60	168000
	Mandi	Nachan	150	420000	150	420000
	Mandi	Suket	86.13	241200	86	241200
		Total Mandi	308.22	863100	308.08	863100
	Nahan	Nahan	10.06	28200	10.06	28200
	Nahan	Poanta Sahib	60	168000	60	168000
	Nahan	Rajgarh	24.5	68600	24.5	68600
	Nahan	Shri Renukaji	4	11200	4	11200
		Total Nahan	98.56	276000	98.56	276000
	Rampur	Ani	85.1	238300	85	238300
	Rampur	Kinnaur	30	105000	30	105000
	Rampur	Kotgarh	2	5600	2	5600
	Rampur	Rampur	107.7	301600	107.7	301600
		Total Rampur	224.8	650500	224.7	650500
	Shimla	Chopal	80	224000	80	224000
	Shimla	Rohru	40.12	112300	40.11	112300
	Shimla	Shimla	43.2	121000	43.2	121000
	Shimla	Theog	51	142800	51	142800
		Total Shimla	214.32	600100	214.31	600100
	Total 3rd Year Maintenance		2,384.55	7503500	2,368.77	7414240
	2nd Year Maintenance					
	Bilaspur	Bilaspur	101.2	556700	101.2	556706
	Bilaspur	Kunihar	253	1391600	253	1391600
		Total Bilaspur	354.2	1948300	354.2	1948306
	Chamba	Bharmour	215	1483500	215	1483500
	Chamba	Chamba	58.86	323700	58.86	323700
	Chamba	Churah	121.03	665600	121.03	665600
	Chamba	Dalhousie	176.74	972000	176.73	972000
		Total Chamba	571.63	3444800	571.62	3444800
	Dharamshala	Dharamshala	46.59	256200	46.58	256200
	Dharamshala	Nurpur	143.4	788700	143.4	788700
		Total Dharamshala	189.99	1044900	189.98	1044900
	Hamirpur	Dehra	1.2	6600	1.2	6600
	Hamirpur	Una	106	583000	106	477000
		Total Hamirpur	107.2	589600	107.2	483600
	Kullu	Kullu	87.21	479600	87.21	479600
	Kullu	Lahaul	135.96	3193900	135.96	3193900
	Kullu	Parvati	5.1	28000	5.1	28000
	Kullu	Seraj	80.48	442600	80.48	442600

		Total Kullu	308.75	4144100	308.75	4144100
	Mandi	Jogindernagar	60	330000	60	330000
	Mandi	Mandi	175	962500	175	962500
	Mandi	Nachan	88.75	488200	88.75	488200
	Mandi	Suket	147.48	811300	147.24	811300
		Total Mandi	471.22	2592000	470.99	2592000
	Nahan	Nahan	200	1100000	200	1100000
	Nahan	Poanta Sahib	40	220000	40	220000
	Nahan	Rajgarh	145.5	800200	145.5	800200
	Nahan	Shri Renukaji	10	55000	10	55000
	Nahan	Solan	289	1589500	289	1589500
		Total Nahan	684.5	3764700	684.5	3764700
	Rampur	Ani	60	330000	60	330000
	Rampur	Kinnaur	115	793500	115	793500
	Rampur	Kotgarh	13.7	75200	13.7	75200
	Rampur	Rampur	222.3	1222500	222.3	1222500
		Total Rampur	411	2421200	411	2421200
	Shimla	Chopal	85	467500	85	467500
	Shimla	Shimla	10.45	57500	10.45	57500
	Shimla	Theog	38.78	213300	38.78	213300
		Total Shimla	134.23	738300	134.23	738300
	Wildlife (N) Dharamshala	WL Hamirpur	6.07	33400	6.07	33400
		Total Wildlife (N) Dharamshala	6.07	33400	6.07	33400
	Total 2nd Year Maintenance		3,238.78	20721300	3,238.54	20615306
	Cost of Plants for Maint.					
	Total Cost of Plants for Maint.		0	0	0	0
	Total Maintenance of old Plantations		9,789.72	51322300	9,783.87	50899088
Soil Conservation Works						
	Soil Conservation Works					
	Total Soil Conservation Works		0	0	0	0
	Total Soil Conservation Works		0	0	0	0
Contingencies						
	Contingencies					
	Total Contingencies		0	0	0	0
	Total Contingencies		0	0	0	0
Total CA			12,641.89	145190900	12,354.40	139428249

Himachal Pradesh State CAMPA						
Compensatory Afforestation (CA)						
OFFICE & ACTIVITY-WISE (Spill over amount of 2015-16)TARGETS AND ACHIEVEMENT DURING 2016-17						
			Targets Alloted		Achieved Targets	
Activity	Circle name	Division name	Phy	Amount	Phy	Amount
Advance Works						
	RCC Fencing of Land Banks					
	Bilaspur	Bilaspur	100	2710000	60	679063

		Total Bilaspur	100	2710000	60	679063
	CF GHNP Shamshi	GHNP Shamshi	26	395600	0	
		Total CF GHNP Shamshi	26	395600	0	0
	Total RCC Fencing of Land Banks		126	3105600	60	679063
	Wooden Fencing of Land Banks					
	Total Advance Works		126	3105600	60	679063
New Plantations						
	New Plantations in Land Banks					
	Bilaspur	Bilaspur	100	3350000	60	1727976
		Total Bilaspur	100	3350000	60	1727976
	CF GHNP Shamshi	GHNP Shamshi	26	871000	13	435500
		Total CF GHNP Shamshi	26	871000	13	435500
	Total New Plantations in Land Banks		126	4221000	73	2163476
	Total New Plantations		126	4221000	73	2163476
Total CA			252	7326600	133	2842539

ABSTRACT OF CAT PLAN APO 2016-17					
[COMPONENT]					
		Targets		Progress	
Sr. No	Name of Component	Phy	Fin	Phy	Fin
1	New Plantation	1185	51380400	1182	51380400
2	Maint. of Old Plantation	5128	18344600	5123	18344550
3	Dev. of Nurseries	160065	11290400	160063	11290400
4	Soil & water Conservation	445047	140787900	100046	140406200

	Works				
5	Infrastructure Development	430	44386400	407	44006400
6	Other Ancillary Works	1301	32204900	1282	30459642
	Grand Total	613156	298394600	268103	295887592

HIMACHAL PRADESH STATE CAMPA								
Add Quarter wise (CAT PLANS) Progress Report for 2016-17								
					Targets Alloted		Progress	
Sr.No	Name of Circle	Name of Division	Name of CAT Plans	Name of Component	Phy.	Fin.	Phy.	Fin.
1	Rampur							
		Ani						
			Rampur HEP					

				Maint. of Old Plantation	291	770700	291	770700
				Other Ancillary Works	0	435600	0	435600
Total Rampur HEP					291	1206300	291	1206300
Total Ani Division					291	1206300	291	1206300
		Kinnaur						
			Shongtong Karchham					
				New Plantation	56	2462900	56	2462900
				Maint. of Old Plantation	20	122000	20	122000
				Dev. of Nurseries	8	960000	7	960000
				Soil & water Conservation Works	171	45000000	167	45000000
				Infrastructure Development	14	6750000	10	6750000
				Other Ancillary Works	0	450000	0	450000
Total Shongtong Karchham					269	55744900	260	55744900
			Kashang					
				New Plantation	48	2119500	48	2119500
				Maint. of Old Plantation	40	143200	40	143200

				Dev. of Nurseries	3	300000	3	300000
				Soil & water Conservation Works	72	17600000	73	17600000
				Infrastructure Development	7	2900000	6	2900000
				Other Ancillary Works	0	300000	0	300000
Total Kashang					170	23362700	170	23362700
			Tidong-I					
				New Plantation	30	1288200	30	1288200
				Maint. of Old Plantation	22	96700	22	96700
				Dev. of Nurseries	4	600000	4	600000
				Soil & water Conservation Works	28	8450000	28	8450000
				Infrastructure Development	2	500000	2	500000
				Other Ancillary Works	0	215000	0	215000
Total Tidong-I					86	11149900	86	11149900
			NJPC					

				New Plantation	10	531400	10	531400
				Maint. of Old Plantation	49	166800	49	166800
				Soil & water Conservation Works	24	5110000	24	5110000
				Infrastructure Development	5	300000	4	300000
				Other Ancillary Works	0	650000	0	650000
Total NJPC					88	6758200	87	6758200
			Karchham Wangtoo					
				New Plantation	19	1009600	19	1009600
				Maint. of Old Plantation	175	501000	175	501000
				Dev. of Nurseries	4	400000	4	400000
				Soil & water Conservation Works	78	14000000	78	14000000
				Infrastructure Development	4	650000	3	650000
				Other Ancillary Works	1	250000	0	250000

Total Karchham Wangtoo				281	16810600	279	16810600	
			Roura-II					
				New Plantation	8	343500	8	343500
				Maint. of Old Plantation	10	61000	10	61000
				Dev. of Nurseries	3	260000	3	260000
				Soil & water Conservation Works	10	3275000	10	3275000
				Infrastructure Development	4	950000	4	950000
				Other Ancillary Works	0	150000	0	150000
Total Roura-II					35	5039500	35	5039500
			Sorang					
				New Plantation	34	1098300	31	1098300
				Maint. of Old Plantation	8	32800	8	32800
				Dev. of Nurseries	7	360000	7	360000
				Soil & water Conservation Works	30	4855000	30	4855000

				Infrastructure Development	18	3700000	18	3700000
				Other Ancillary Works	3	845000	2	845000
Total Sorang					100	10891100	96	10891100
			Selti Masrang					
				Dev. of Nurseries	1	160000	0	160000
				Soil & water Conservation Works	21	4220000	21	4220000
				Infrastructure Development	3	650000	2	650000
				Other Ancillary Works	0	95000	0	95000
Total Selti Masrang					25	5125000	23	5125000
Total Kinnaur Division					1054	134881900	1036	134881900
			Rampur					
			Rampur HEP					
				Maint. of Old Plantation	27	53500	27	53500
				Other Ancillary Works	0	100000	0	100000
Total Rampur HEP					27	153500	27	153500
			NJPC					
				Maint. of Old Plantation	26	58600	26	58600

				Other Ancillary Works	0	405000	0	405000
Total NJPC					26	463600	26	463600
			Upper Nanti					
				New Plantation	10	362400	10	362400
				Maint. of Old Plantation	10	33000	10	33000
				Dev. of Nurseries	1	40000	1	40000
				Soil & water Conservation Works	4	1100000	4	1100000
				Infrastructure Development	1	1000000	1	1000000
				Other Ancillary Works	0	114400	0	114400
Total Upper Nanti					26	2649800	26	2649800
			Lower Nanti					
				New Plantation	10	362400	10	362400
				Dev. of Nurseries	2	75000	2	75000
				Soil & water Conservation Works	3	1000000	3	1000000

				Infrastructure Development	1	220000	1	220000
				Other Ancillary Works	0	304900	0	304900
Total Lower Nanti					16	1962300	16	1962300
			Sumez					
				New Plantation	15	580600	15	580600
				Maint. of Old Plantation	25	115200	25	115200
				Dev. of Nurseries	3	150000	3	150000
				Soil & water Conservation Works	5	1200000	5	1200000
				Infrastructure Development	0	20000	0	20000
				Other Ancillary Works	0	115000	0	115000
Total Sumez					48	2180800	48	2180800
			Jogini					
				Maint. of Old Plantation	20	77000	20	77000
				Dev. of Nurseries	2	50000	2	50000

				Soil & water Conservation Works	2	200000	2	200000
				Infrastructure Development	0	75000	0	75000
				Other Ancillary Works	0	161000	0	161000
Total Jogini					24	563000	24	563000
			Kut					
				Maint. of Old Plantation	90	155500	90	155500
				Other Ancillary Works	0	54000	0	54000
Total Kut					90	209500	90	209500
Total Rampur Division					257	8182500	257	8182500
		CP Nichar						
			Kashang					
				Other Ancillary Works	0	50000	0	50000
Total Kashang					0	50000	0	50000
			Tidong-I					
				Other Ancillary Works	0	250000	0	250000
Total Tidong-I					0	250000	0	250000
			Karchham Wangtoo					
				Other Ancillary Works	0	422900	0	422900
Total Karchham Wangtoo					0	422900	0	422900
Total CP Nichar Division					0	722900	0	722900
Total Rampur Circle					1602	144993600	1584	144993600
2	Shimla							
		Rohru						

			Sawara-Kuddu					
				Maint. of Old Plantation	408	1014100	408	1014100
				Soil & water Conservation Works	58	2074000	58	2074000
				Infrastructure Development	3	600000	3	600000
				Other Ancillary Works	0	131000	0	131000
Total Sawara-Kuddu					469	3819100	469	3819100
			Paudi-Tal Lassa					
				New Plantation	35	1527600	35	1527600
				Dev. of Nurseries	1	100000	1	100000
				Soil & water Conservation Works	74	1258000	74	1258000
				Other Ancillary Works	4	100000	4	100000
Total Paudi-Tal Lassa					114	2985600	114	2985600
Total Rohru Division					583	6804700	583	6804700
Total Shimla Circle					583	6804700	583	6804700
3	CF GHNP Shamshi							
		GHNP Shamshi						
			Parvati-III					
				New Plantation	128	4047200	128	4047200

				Maint. of Old Plantation	344	582800	344	582750
				Dev. of Nurseries	2	400000	2	400000
				Soil & water Conservation Works	1124	2085900	1121	1954200
				Infrastructure Development	135	2090000	123	1760000
				Other Ancillary Works	11	4925000	6	4114742
Total Parvati-III					1744	14130900	1724	12858892
			Sainj					
				New Plantation	15	761200	15	761200
				Maint. of Old Plantation	116	208200	116	208200
				Dev. of Nurseries	1	200000	1	200000
				Soil & water Conservation Works	598	1146700	598	1146700
				Infrastructure Development	56	574000	51	524000
				Other Ancillary Works	44	1430500	33	1145500

Total Sainj					830	4320600	814	3985600
Total GHNP Shamshi Division					2574	18451500	2538	16844492
Total CF GHNP Shamshi Circle					2574	18451500	2538	16844492
4	Wildlife (N) Dharamshala							
		WL Chamba						
			Chamera-III					
				New Plantation	40	2126000	40	2126000
				Maint. of Old Plantation	233	1197400	233	1197400
				Dev. of Nurseries	4	1000000	4	1000000
				Soil & water Conservation Works	9	1500000	9	1500000
				Other Ancillary Works	4	300000	4	300000
Total Chamera-III					290	6123400	290	6123400
			Budhil					
				New Plantation	15	746100	15	746100
				Maint. of Old Plantation	102	541600	102	541600
				Dev. of Nurseries	2	500000	2	500000
				Soil & water Conservation Works	3	300000	3	300000

				Infrastructure Development	30	450000	30	450000
				Other Ancillary Works	3	160000	3	160000
Total Budhil					155	2697700	155	2697700
Total WL Chamba Division					445	8821100	445	8821100
Total Wildlife (N) Dharamshala Circle					445	8821100	445	8821100
5	Wildlife (S) Shimla							
		WL Sarahan						
			Kashang					
				New Plantation	18	982800	18	982800
				Maint. of Old Plantation	10	57000	10	57000
				Soil & water Conservation Works	0	600000	0	600000
				Infrastructure Development	0	199200	1	199200
				Other Ancillary Works	0	161000	0	161000
Total Kashang					28	2000000	29	2000000
			NJPC					
				New Plantation	5	265700	5	265700
				Maint. of Old Plantation	180	782300	180	782300

				Dev. of Nurseries	0	100000	0	100000
				Infrastructure Development	0	200000	0	200000
				Other Ancillary Works	0	400000	0	400000
Total NJPC					185	1748000	185	1748000
			Karchham Wangtoo					
				New Plantation	8	425200	8	425200
				Maint. of Old Plantation	28	148400	28	148400
				Soil & water Conservation Works	1	300000	1	300000
				Infrastructure Development	3	1050000	3	1050000
				Other Ancillary Works	720	365000	720	365000
Total Karchham Wangtoo					760	2288600	760	2288600
			Wanger Homte					
				Soil & water Conservation Works	4	2075000	4	2075000
				Infrastructure Development	0	120000	0	120000

				Other Ancillary Works	0	265000	0	265000
Total Wanger Homte					4	2460000	4	2460000
			Sorang					
				New Plantation	4	212600	4	212600
				Maint. of Old Plantation	150	860700	150	860700
				Infrastructure Development	1	1000000	1	1000000
				Other Ancillary Works	0	25000	0	25000
Total Sorang					155	2098300	155	2098300
			Selti Masrang					
				New Plantation	10	480400	10	480400
				Maint. of Old Plantation	15	100500	10	100500
				Soil & water Conservation Works	0	200000	0	200000
				Other Ancillary Works	0	175000	0	175000
Total Selti Masrang					25	955900	20	955900
Total WL Sarahan Division					1157	11550800	1153	11550800
Total Wildlife (S) Shimla Circle					1157	11550800	1153	11550800
6	Bilaspur							
		Kunihar						
			Koldam					

				New Plantation	43	2524100	43	2524100
				Maint. of Old Plantation	120	581500	120	581500
Total Koldam					163	3105600	163	3105600
Total Kunihar Division					163	3105600	163	3105600
Total Bilaspur Circle					163	3105600	163	3105600
7	Chamba							
		Bharmour						
			Chamera-III					
				New Plantation	69	3666800	69	3666800
				Maint. of Old Plantation	524	1715700	524	1715700
				Soil & water Conservation Works	6	42800	6	42800
				Infrastructure Development	53	4733500	53	4733500
				Other Ancillary Works	0	100000	0	100000
Total Chamera-III					652	10258800	652	10258800
			Budhil					
				New Plantation	86	3342600	86	3342600
				Maint. of Old Plantation	215	720200	215	720200
Total Budhil					301	4062800	301	4062800
			Holi Bajoli					

				New Plantation	113	3275400	113	3275400
				Maint. of Old Plantation	310	1503000	310	1503000
				Dev. of Nurseries	1	1040000	1	1040000
				Soil & water Conservation Works	1693	2594500	1693	2594500
				Infrastructure Development	37	7218800	38	7218800
				Other Ancillary Works	112	5181000	111	5181000
Total Holi Bajoli					2266	20812700	2266	20812700
			Kuther					
				New Plantation	182	6447900	182	6447900
				Maint. of Old Plantation	425	1574700	425	1574700
				Dev. of Nurseries	8	1335000	8	1335000
				Soil & water Conservation Works	3397	6865600	3397	6865600
				Infrastructure Development	44	6385900	44	6385900

				Other Ancillary Works	111	5012000	111	5012000
Total Kuther					4167	27621100	4167	27621100
Total Bharmour Division					7386	62755400	7386	62755400
		Chamba						
			Upper Joiner					
				Maint. of Old Plantation	55	214000	55	214000
				Other Ancillary Works	0	800000	0	800000
Total Upper Joiner					55	1014000	55	1014000
			Chanju-1					
				New Plantation	50	1960400	50	1960400
				Maint. of Old Plantation	60	269000	60	269000
				Dev. of Nurseries	1	50000	1	50000
				Soil & water Conservation Works	435909	1916800	90914	1666800
				Infrastructure Development	6	1050000	6	1050000
				Other Ancillary Works	158	2759000	158	2259000
Total Chanju-1					436184	8005200	91189	7255200
Total Chamba Division					436239	9019200	91244	8269200
		Dalhousie						
			Phina Singh IP					

				Maint. of Old Plantation	123	710400	123	710400
				Dev. of Nurseries	4	500000	4	500000
				Soil & water Conservation Works	125	1886500	125	1886500
				Other Ancillary Works	7	1020000	7	1020000
Total Phina Singh IP					259	4116900	259	4116900
Total Dalhousie Division					259	4116900	259	4116900
Total Chamba Circle					443884	75891500	98889	75141500
8	Mandi							
		Jogindernagar						
			Uhal-III					
				Maint. of Old Plantation	77	240900	77	240900
Total Uhal-III					77	240900	77	240900
Total Jogindernagar Division					77	240900	77	240900
Total Mandi Circle					77	240900	77	240900
9	Kullu							
		Kullu						
			Allain Duhangan					
				New Plantation	10	436500	10	436500
				Maint. of Old Plantation	80	315000	80	315000
				Dev. of Nurseries	1	100000	1	100000
Total Allain Duhangan					91	851500	91	851500
			Baragaon					

				New Plantation	30	1309500	30	1309500
				Maint. of Old Plantation	205	760500	205	760500
				Dev. of Nurseries	2	700000	2	700000
				Soil & water Conservation Works	120	996000	120	996000
				Other Ancillary Works	10	950000	10	950000
Total Baragaon					367	4716000	367	4716000
Total Kullu Division					458	5567500	458	5567500
		Parvati						
			Malana-I					
				New Plantation	5	218200	5	218200
				Maint. of Old Plantation	24	55200	24	55200
Total Malana-I					29	273400	29	273400
			Malana-II					
				New Plantation	20	873000	20	873000
				Maint. of Old Plantation	129	449800	129	449800
Total Malana-II					149	1322800	149	1322800
			Parvati-II					
				New Plantation	19	829300	19	829300

				Maint. of Old Plantation	140	572700	140	572700
				Soil & water Conservation Works	1245	4114900	1245	4114900
				Other Ancillary Works	0	150000	0	150000
Total Parvati-II					1404	5666900	1404	5666900
Total Parvati Division					1582	7263100	1582	7263100
		Seraj						
			Parvati-III					
				New Plantation	40	1745700	40	1745700
				Maint. of Old Plantation	176	601600	176	601600
				Dev. of Nurseries	160000	910400	160000	910400
				Soil & water Conservation Works	208	3100000	208	3100000
				Infrastructure Development	3	800000	3	800000
Total Parvati-III					160427	7157700	160427	7157700
Total Seraj Division					160427	7157700	160427	7157700
Total Kullu Circle					162467	19988300	162467	19988300
10	Hamirpur							
		Hamirpur						
			Nadaun Irrigation Project					

				New Plantation	0	3017400	0	3017400
				Dev. of Nurseries	0	1000000	0	1000000
				Soil & water Conservation Works	25	1721200	25	1721200
				Infrastructure Development	0	200000	0	200000
				Other Ancillary Works	113	2427600	113	2277600
Total Nadaun Irrigation Project					138	8366200	138	8216200
Total Hamirpur Division					138	8366200	138	8216200
Total Hamirpur Circle					138	8366200	138	8216200
11	Dharamshala							
		Palampur						
			Neogal					
				Maint. of Old Plantation	66	180400	66	180400
Total Neogal					66	180400	66	180400
Total Palampur Division					66	180400	66	180400
Total Dharamshala Circle					66	180400	66	180400
G. Total					613156	298394600	268103	295887592

HIMACHAL PRADESH STATE CAMPA								
OFFICE & ACTIBVITY –WISE (Spill over amount of 2015-16) TARGETS AND Achievement during 2016-17								
					Targets Alloted		Progress	
Sr.No	Name of Circle	Name of Division	Name of CAT Plans	Name of Component	Phy.	Fin.	Phy.	Fin.
1	Chamba							
		Bharmour						
			Kuther					

				Other Ancillary Works	0	2090000	0	2090000
Total Kuther					0	2090000	0	2090000
Total Bharmour Division					0	2090000	0	2090000
		Chamba						
			Chanju-1					
				Soil & water Conservation Works	0	375000	0	350000
Total Chanju-1					0	375000	0	350000
Total Chamba Division					0	375000	0	350000
Total Chamba Circle					0	2465000	0	2440000
2	Kullu							
		Seraj						
			Shongtong Karchham					
				Other Ancillary Works	0	1254071	0	1254071
Total Shongtong Karchham					0	1254071	0	1254071
Total Seraj Division					0	1254071	0	1254071
Total Kullu Circle					0	1254071	0	1254071
3	Rampur							
		Kinnaur						
			Shongtong Karchham					
				Other Ancillary Works	0	646000		
Total Shongtong Karchham					0	646000	0	0
Total Kinnaur Division					0	646000	0	0
Total Rampur Circle					0	646000	0	0
G. Total					0	4365071	0	3694071

HIMACHAL PRADESH STATE CAMPA					
CONSOLIDATE COMPONENT-WISE ABSTRACT OF NET PRESENT VALUE (NPV) FOR 2016-17					
(Amount in Rupees)					
		Targets		Progress	
Sr. No	Name of Component/Activity	Phy	Fin	Phy	Fin
1	Assisted Natural Regeneration				
	Rehabilitation of New Forest Areas Infested With Invasive Alien Species				
	Clearing of Areas Infested upto 25%	562.23	5951200	562.23	5950840
	Clearing of Areas Infested upto 50%	1,556.14	26395160	1,556.14	26378360
	Clearing of Areas Infested upto 75%	1,813.14	38269860	1,813.14	38269860
	Clearing of Areas Infested upto 100%	978.05	24914910	978.05	24914910
	Total Rehabilitation of New Forest Areas Infested With Invasive Alien Species	4,909.56	95531130	4,909.56	95513970
	Rehabilitation of Lantana Eradicated Areas By Planting				
	Planting with 500 Plants Per (Ha.)	662	9366200	662	9002979
	Planting with 1100 Plants Per (Ha.)	10	414000	10	414000
	Planting with 800 Plants Per (Ha.)	5	170000	5	170000
	Total Rehabilitation of Lantana Eradicated Areas By Planting	677	9950200	677	9586979
	Maintenance of Cleared Areas				
	2nd Year Activity	1,453.00	4068600	1,453.00	4068600
	1st year Maintenance of 25% Infested Areas.				
	1st year Maintenance of 50% Infested Areas.	5,826.99	23308000	5,826.99	23227914
	1st year Maintenance of 75% Infested Areas.	1,501.00	6904600	1,501.00	6904600
	1st year Maintenance of 100% Infested Areas.	1,283.99	5906300	1,283.99	5906250
	3rd Year Activity	2,097.53	2411900	2,097.53	2408900
	2nd Year Maintenance of 25%				
	2nd Year Maintenance of 50%	5,384.00	11033500	5,384.00	11033500
	2nd Year Maintenance of 75%	1,129.00	3217500	1,129.00	3217500

	2nd Year Maintenance of 100%	1,664.99	4745200	1,664.99	4688200
	Total Maintenance of Cleared Areas	20,340.50	61595600	20,340.50	61455464
	Maintenance of Planting with 500 Plants				
	1st year Maintenance of Old Plantations with 500 Plants Per(Ha)	558	1618200	558	1531200
	2nd year Maintenance of Old Plantations with 500 Plants Per(Ha)	354	531000	354	531000
	Cost of Plants (500) maint.	0		0	
	Total Maintenance of Planting with 500 Plants	912	2149200	912	2062200
	Total Assisted Natural Regeneration	26,839.06	169226130	26,839.06	168618613
2	Forest Management & Protection				
	Construction/Re-construction of Boundary Pillars with GPS Co-ordinates				
	Construction/Re-construction of Boundary Pillars with GPS Co-ordinates	0	2500000	0	
	Total Construction/Re-construction of Boundary Pillars with GPS Co-ordinates	0	2500000	0	0
	Eco Restoration of Forest Areas				
	Eco Development of Forest	414	25167286	415	21575277
	Development and Protection of Vulnerable Forest Areas	31.32	5155500	30.32	4917723
	Total Eco Restoration of Forest Areas	445.32	30322786	445.32	26493000
	Strengthening of Forest Check Posts				
	Strengthening of Forest Check Posts	14	5475000	9	2975000
	Total Strengthening of Forest Check Posts	14	5475000	9	2975000
	Control of Cannabis				
	Control of Cannabis	504.58	2449900	493.53	2401400
	Total Control of Cannabis	504.58	2449900	493.53	2401400
	Procurement of Patrolling Vehicles				
	Procurement of Patrolling Vehicles	3	3368900	3	3368900
	Total Procurement of Patrolling Vehicles	3	3368900	3	3368900
	Total Forest Management & Protection	966.9	44116586	950.85	35238300
3	Forest Infrastructure Development				
	Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers				
	Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers	348	39358500	330	38826000

	Dev. and Maintenance of other Buildings	90	30831000	79	29453500
	Total Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers	438	70189500	409	68279500
	Development and Maintenance of Forest Paths,Roads & Bridges				
	Development and Maintenance of Forest Paths, Roads and Bidges	203	36907000	190	35657000
	Total Development and Maintenance of Forest Paths,Roads & Bridges	203	36907000	190	35657000
	Total Forest Infrastructure Development	641	107096500	599	103936500
4	Other Allied Activities				
	Development and Maintenance of Nursery Infrastructure				
	Development and Maintenance of Nursery Infrastructure	108	12577664	98	12085000
	Total Development and Maintenance of Nursery Infrastructure	108	12577664	98	12085000
	Soil and Water Conservation Works				
	Development and Maintenance of Natural Water Sources/Springs	34	3600000	34	3600000
	Development of Van Sarovars/Water Ponds/Percolation Trenches/Water and Snow Harvesting Structures etc.	201	26165000	196	25752453
	Soil Conservation Works	584	37455000	623	36205000
	Total Soil and Water Conservation Works	819	67220000	853	65557453
	Integrated Development of water Catchments				
	Integrated Development of Water Catchments	4	3525000	33	3525000
	Total Integrated Development of water Catchments	4	3525000	33	3525000
	Nursery Raising for Densification of Fir/Spruce Forests				
	Nursery Raising for Densification of Fir/Spruce Forests	4	1244000	4	1243915
	Total Nursery Raising for Densification of Fir/Spruce Forests	4	1244000	4	1243915
	Energy Saving Measures				
	Energy Saving Measures	3	1550000	3	1550000
	Total Energy Saving Measures	3	1550000	3	1550000
	Total Other Allied Activities	938	86116664	991	83961368

5	Publicity, Awareness and Training				
	Documentation,Publicity and Awareness Program				
	Documentation, Publicity and Awareness Program	0	1802565	0	393104
	Total Documentation,Publicity and Awareness Program	0	1802565	0	393104
	Refresher Courses for Field Staff				
	Refresher Courses for Field Staff	0	800000	0	800000
	Total Refresher Courses for Field Staff	0	800000	0	800000
	Trainings, Meetings/Worksshops, Exposures Visits etc.				
	Trainings, Meetings/Worksshops, Exposures Visits etc.	2	1725000	1	1725000
	Total Trainings, Meetings/Worksshops, Exposures Visits etc.	2	1725000	1	1725000
	Support to Forestry Related Insitutions				
	Support to Forestry Related Insitutions	0	3589677	0	1071331
	Total Support to Forestry Related Insitutions	0	3589677	0	1071331
	Total Publicity, Awareness and Training	2	7917242	1	3989435
6	Applied R&D; Studies				
	Applied R&D Studies				
	study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas	0	279445	0	
	Study on Medicinal and Aromatic Plants	0	3985382	0	809800
	Total Applied R&D Studies	0	4264827	0	809800
	Total Applied R&D; Studies	0	4264827	0	809800
7	Information Technololgy & Communication				
	Support for Strengthening of IT Lab,Shimla				
	Dev. of GIS and Value Added Layers Human Resource Support Cost(IT)	0	1499913	0	946409
	Upgradation of Digitization Facilities in GIS Lab (IT)	0		0	
	Total Support for Strengthening of IT Lab,Shimla	0	1499913	0	946409
	Support for Digitisation & uploading of data on e-green watch & other web-portals/websites				
	Digitisation & uploading of data on e-green watch & other web-portals/websites	0	1950000	0	1022700

	Total Support for Digitisation & uploading of data on e-green watch & other web-portals/websites	0	1950000	0	1022700
	Support for Strengthening of GIS Lab, Shimla				
	Dev. of GIS & Value Added Layers Human Resource Support cost(GIS)	0	2485423	0	1621083
	Up-Gradation of Digitization Facilities	0	1449484	0	
	Geo Referencing of Forest Boundaries	0	275447	0	275447
	Total Support for Strengthening of GIS Lab, Shimla	0	4210354	0	1896530
	Strengthening of Information Technology				
	Strengthening of information Technology	11	3388509	8	2574885
	Total Strengthening of Information Technology	11	3388509	8	2574885
	Total Information Technology & Communication	11	11048776	8	6440524
8	Monitoring & Evaluation				
	Third Party Monitoring of CAMPA Works				
	Third Party Monitoring of CAMPA Works	0	8060000	0	2607500
	Total Third Party Monitoring of CAMPA Works	0	8060000	0	2607500
	Total Monitoring & Evaluation	0	8060000	0	2607500
9	Bio-diversity Protection and Management				
	Monkey Sterilisation Programe in the State(New MSCs)				
	Monkey Sterilisation Programe in the State(NEW MSCs)	0	6032400	0	
	Total Monkey Sterilisation Programe in the State(New MSCs)	0	6032400	0	0
	Provision for Monkey Capturing, Transportation and Sterilisation etc.				
	Provision for Monkey Capturing, Transportation and Sterilisation etc.	2	14033515	3,507.00	11204260
	Total Provision for Monkey Capturing, Transportation and Sterilisation etc.	2	14033515	3,507.00	11204260
	Total Bio-diversity Protection and Management	2	20065915	3,507.00	11204260
10	Operational Suport				
	Office Expenses and Other Administrative/Miscellaneous Expenses				

	Office Expenses and Other Administrative/Miscellaneous Expenses	3	7691641	3	6495959
	Total Office Expenses and Other Administrative/Miscellaneous Expenses	3	7691641	3	6495959
	Total Operational Support	3	7691641	3	6495959
11	Replenishment and Enhancement of Forest Cover (REFC)				
	Plantation with 1100 Plants Per Ha.				
	Plantation with 1100 Plants Per Ha.	159	7177200	159	7177200
	Total Plantation with 1100 Plants Per Ha.	159	7177200	159	7177200
	Plantation with 800 Plants Per Ha.				
	Plantation with 800 Plants Per Ha.	97	3515600	97	3515600
	Total Plantation with 800 Plants Per Ha.	97	3515600	97	3515600
	Total Replenishment and Enhancement of Forest Cover (REFC)	256	10692800	256	10692800
12	Plantation Through ETF				
	Plantation Through ETF				
	Plantation Through ETF	601	109575300	366	108615215
	Total Plantation Through ETF	601	109575300	366	108615215
	Total Plantation Through ETF	601	109575300	366	108615215
	Grand Total of NPV	30,259.96	585872381	33,530.91	542610274

Himachal Pradesh State CAMPA							
NET PRESENT VALUE(NPV)							
OFFICE & ACTIVITY-WISE TARGETS AND ACHIEVEMENTS 2016-17							
				Targets allotted		Achievement	
Sr. No	Name of Component/Subcomponent	Name of Circle	Name of Division	Phy	Fin	Phy	Fin
1	Assisted Natural Regeneration						
	Rehabilitation of New Forest Areas Infested With Invasive Alien Species						
	Clearing of Areas Infested upto 25%						
		Bilaspur	Bilaspur	3.92	40800	3.92	40800
			Total	3.92	40800	3.92	40800
		Mandi	Karsog	20	208000	20	208000
		Mandi	Mandi	10	208000	10	208000
		Mandi	Nachan	28	291200	28	291200
			Total	58	707200	58	707200
		Chamba	Dalhousie	10	104000	10	104000
			Total	10	104000	10	104000
		Dharamshala	Dharamshala	48	499200	48	499200
		Dharamshala	Nurpur	35.61	370300	35.61	370300
		Dharamshala	Palampur	54	561600	54	561600
			Total	137.61	1431100	137.61	1431100
		Nahan	Nahan	40	416000	40	416000
		Nahan	Poanta Sahib	98	1019200	98	1018840
		Nahan	Rajgarh	10	104000	10	104000
		Nahan	Shri Renukaji	35	364000	35	364000
		Nahan	Solan	169.7	1764900	169.7	1764900
			Total	352.7	3668100	352.7	3667740
Total Clearing of Areas Infested upto 25%				562.23	5951200	562.23	5950840
	Clearing of Areas Infested upto 50%						
		Bilaspur	Bilaspur	209.57	3510200	208.57	3493400
		Bilaspur	Kunihar	64	1071900	64	1071900
		Bilaspur	Nalagarh	200	3349800	200	3349800
			Total	473.57	7931900	472.57	7915100
		Mandi	Jogindernagar	35	586200	35	586200
		Mandi	Karsog	50	837500	50	837500

		Mandi	Mandi	25	418700	25	418700
		Mandi	Nachan	29	485700	29	485700
		Mandi	Suket	20	335000	20	335000
			Total	159	2663100	159	2663100
		Chamba	Dalhousie	20	335000	20	335000
			Total	20	335000	20	335000
		Dharamshala	Dharamshala	78	1305900	78	1305900
		Dharamshala	Nurpur	96.57	1617500	96.57	1617500
		Dharamshala	Palampur	100	1674600	100	1674600
			Total	274.57	4598000	274.57	4598000
		Hamirpur	Dehra	35	586200	35	586200
		Hamirpur	Una	50	837400	50	837400
			Total	85	1423600	85	1423600
		Nahan	Nahan	80	1340000	80	1340000
		Nahan	Poanta Sahib	273	4572500	273	4572500
		Nahan	Rajgarh	5	83700	5	83700
		Nahan	Shri Renukaji	60	1005000	60	1005000
		Nahan	Solan	126	2110500	126	2110500
			Total	544	9111700	544	9111700
Total Clearing of Areas Infested upto 50%				1556.14	26063300	1555.14	26046500
	Clearing of Areas Infested upto 75%						
		Bilaspur	Bilaspur	40	844000	40	844000
		Bilaspur	Kunihar	95	2004500	95	2004500
		Bilaspur	Nalagarh	130	2743000	130	2743000
			Total	265	5591500	265	5591500
		Mandi	Jogindernagar	110	2321000	110	2321000
		Mandi	Karsog	10	105500	10	105500
		Mandi	Mandi	60	1266000	60	1266000
		Mandi	Nachan	25	527500	25	527500
		Mandi	Suket	40	844000	40	844000
			Total	245	5064000	245	5064000
		Chamba	Dalhousie	140.97	2974500	140.97	2974500
			Total	140.97	2974500	140.97	2974500
		Shimla	Shimla	10	211000	10	211000
			Total	10	211000	10	211000
		Dharamshala	Dharamshala	65	1371500	65	1371500
		Dharamshala	Nurpur	171.71	3623100	171.71	3623100
		Dharamshala	Palampur	100	2110000	100	2110000
			Total	336.71	7104600	336.71	7104600
		Hamirpur	Dehra	20	422000	20	422000
		Hamirpur	Hamirpur	22	464200	22	464200
			Total	42	886200	42	886200
		Nahan	Nahan	197.96	4219200	199.96	4219200
		Nahan	Poanta Sahib	207	4367700	207	4367700

		Nahan	Rajgarh	51	1076100	51	1076100
		Nahan	Shri Renukaji	40	844000	40	844000
		Nahan	Solan	167.5	3534200	167.5	3534200
			Total	663.46	14041200	665.46	14041200
		Wildlife (N) Dharamshala	WL Hamirpur	110	2321000	110	2321000
			Total	110	2321000	110	2321000
Total Clearing of Areas Infested upto 75%				1813.14	38194000	1815.14	38194000
	Clearing of Areas Infested upto 100%						
		Bilaspur	Bilaspur	60	1524000	60	1524000
		Bilaspur	Kunihar	183	4640500	183	4640500
		Bilaspur	Nalagarh	20	508000	20	508000
			Total	263	6672500	263	6672500
		Mandi	Suket	95	2413000	95	2413000
			Total	95	2413000	95	2413000
		Chamba	Dalhousie	10.23	259800	10.23	259800
			Total	10.23	259800	10.23	259800
		Shimla	Shimla	16	406400	16	406400
			Total	16	406400	16	406400
		Dharamshala	Dharamshala	97	2463800	97	2463800
		Dharamshala	Nurpur	130.42	3312700	130.42	3312700
		Dharamshala	Palampur	66	1676400	66	1676400
			Total	293.42	7452900	293.42	7452900
		Nahan	Nahan	101.4	2575600	101.4	2575600
		Nahan	Solan	199	5054600	199	5054600
			Total	300.4	7630200	300.4	7630200
Total Clearing of Areas Infested upto 100%				978.05	24834800	978.05	24834800
G. Total Rehabilitation of New Forest Areas Infested With Invasive Alien Species				4909.56	95043300	4910.56	95026140
	Rehabilitation of Lantana Eradicated Areas By Planting						
	Planting with 500 Plants Per (Ha.)						
		Bilaspur	Kunihar	20	283000	20	283000
			Total	20	283000	20	283000
		Mandi	Mandi	10	141500	10	141500
		Mandi	Suket	15	212200	15	212200
			Total	25	353700	25	353700
		Chamba	Churah	92	1301700	92	1301700
			Total	92	1301700	92	1301700
		Dharamshala	Nurpur	305	4315300	305	4315300
			Total	305	4315300	305	4315300
		Hamirpur	Hamirpur	40	565700	40	565700
		Hamirpur	Una	40	566000	40	566000

			Total	80	1131700	80	1131700
		Nahan	Nahan	110	1556300	110	1248089
		Nahan	Rajgarh	30	424500	30	369490
			Total	140	1980800	140	1617579
Total Planting with 500 Plants Per (Ha.)				662	9366200	662	9002979
	Planting with 1100 Plants Per (Ha.)						
		Bilaspur	Bilaspur	10	414000	10	414000
			Total	10	414000	10	414000
Total Planting with 1100 Plants Per (Ha.)				10	414000	10	414000
	Planting with 800 Plants Per (Ha.)						
		Bilaspur	Bilaspur	5	170000	5	170000
			Total	5	170000	5	170000
Total Planting with 800 Plants Per (Ha.)				5	170000	5	170000
G. TotalRehabilitation of Lantana Eradicated Areas By Planting				677	9950200	677	9586979
	Maintenance of Cleared Areas						
	2nd Year Activity						
	1st year Maintenance of 25% Infested Areas.						
		Bilaspur	Bilaspur	76	212800	76	212800
		Bilaspur	Kunihar	48	134400	48	134400
			Total	124	347200	124	347200
		Mandi	Jogindernagar	17	47600	17	47600
		Mandi	Karsog	50	140000	50	140000
		Mandi	Nachan	254	711200	254	711200
		Mandi	Suket	35	98000	35	98000
			Total	356	996800	356	996800
		Chamba	Dalhousie	65	182000	65	182000
			Total	65	182000	65	182000
		Dharamshala	Nurpur	170	476000	170	476000
		Dharamshala	Palampur	224	627300	224	627300
			Total	394	1103300	394	1103300
		Hamirpur	Dehra	59	165200	59	165200
		Hamirpur	Hamirpur	63	176400	63	176400
		Hamirpur	Una	85	238000	85	238000
			Total	207	579600	207	579600
		Nahan	Poanta Sahib	100	280000	100	280000
		Nahan	Shri Renukaji	70	196000	70	196000
		Nahan	Solan	137	383700	137	383700
			Total	307	859700	307	859700
Total 2nd Year Activity				1453	4068600	1453	4068600
1st year Maintenance of 25% Infested Areas.							

	1st year Maintenance of 50% Infested Areas.						
		Bilaspur	Bilaspur	468	1872000	477	1791914
		Bilaspur	Kunihar	110	440000	110	440000
		Bilaspur	Nalagarh	280	1120000	280	1120000
			Total	858	3432000	867	3351914
		Mandi	Jogindernagar	105	420000	105	420000
		Mandi	Karsog	45	180000	45	180000
		Mandi	Suket	115	460000	115	460000
			Total	265	1060000	265	1060000
		Chamba	Chamba	500	2000000	500	2000000
		Chamba	Churah	100	400000	100	400000
		Chamba	Dalhousie	429.99	1720000	429.99	1720000
			Total	1029.99	4120000	1029.99	4120000
		Shimla	Shimla	20	80000	20	80000
			Total	20	80000	20	80000
		Dharamshala	Dharamshala	900	3600000	900	3600000
		Dharamshala	Nurpur	320	1280000	320	1280000
		Dharamshala	Palampur	1080	4320000	1080	4320000
			Total	2300	9200000	2300	9200000
		Hamirpur	Dehra	195	780000	195	780000
		Hamirpur	Hamirpur	319	1276000	319	1276000
		Hamirpur	Una	210	840000	210	840000
			Total	724	2896000	724	2896000
		Nahan	Nahan	130	520000	130	520000
		Nahan	Poanta Sahib	327	1308000	327	1308000
		Nahan	Rajgarh	20	80000	20	80000
		Nahan	Shri Renukaji	40	160000	40	160000
		Nahan	Solan	113	452000	113	452000
			Total	630	2520000	630	2520000
Total 1st year Maintenance of 50% Infested Areas.				5826.99	23308000	5835.99	23227914
	1st year Maintenance of 75% Infested Areas.						
		Bilaspur	Bilaspur	10	46000	10	46000
		Bilaspur	Nalagarh	75	345000	75	345000
			Total	85	391000	85	391000
		Mandi	Karsog	5	23000	5	23000
		Mandi	Mandi	10	46000	10	46000
		Mandi	Suket	44	202400	44	202400
			Total	59	271400	59	271400
		Chamba	Chamba	100	460000	100	460000
		Chamba	Churah	15	69000	15	69000
		Chamba	Dalhousie	100	460000	100	460000
			Total	215	989000	215	989000
		Shimla	Shimla	27	124200	27	124200
			Total	27	124200	27	124200

		Dharamshala	Dharamshala	80	368000	80	368000
		Dharamshala	Nurpur	250	1150000	250	1150000
		Dharamshala	Palampur	220	1012000	220	1012000
			Total	550	2530000	550	2530000
		Hamirpur	Dehra	135	621000	135	621000
		Hamirpur	Hamirpur	35	161000	35	161000
		Hamirpur	Una	30	138000	30	138000
			Total	200	920000	200	920000
		Nahan	Nahan	30	138000	30	138000
		Nahan	Poanta Sahib	135	621000	135	621000
		Nahan	Rajgarh	25	115000	25	115000
		Nahan	Solan	125	575000	125	575000
			Total	315	1449000	315	1449000
		Wildlife (N) Dharamshala	WL Hamirpur	50	230000	50	230000
			Total	50	230000	50	230000
Total 1st year Maintenance of 75% Infested Areas.				1501	6904600	1501	6904600
	1st year Maintenance of 100% Infested Areas.						
		Bilaspur	Bilaspur	20	92000	20	92000
		Bilaspur	Kunihar	160	736000	160	736000
		Bilaspur	Nalagarh	5	23000	5	23000
			Total	185	851000	185	851000
		Mandi	Mandi	20	92000	20	92000
		Mandi	Suket	45	207000	45	207000
			Total	65	299000	65	299000
		Chamba	Chamba	50	230000	50	230000
		Chamba	Dalhousie	74.99	344900	74.99	344900
			Total	124.99	574900	124.99	574900
		Shimla	Shimla	63	289800	63	289800
			Total	63	289800	63	289800
		Dharamshala	Dharamshala	70	322000	70	322000
		Dharamshala	Nurpur	250	1150000	250	1150000
		Dharamshala	Palampur	30	138000	30	138000
			Total	350	1610000	350	1610000
		Hamirpur	Dehra	5	23000	5	23000
		Hamirpur	Hamirpur	40	184000	40	184000
		Hamirpur	Una	20	92000	20	92000
			Total	65	299000	65	299000
		Nahan	Nahan	35	161000	35	160950
		Nahan	Rajgarh	55	253000	55	253000
		Nahan	Solan	281	1292600	281	1292600
			Total	371	1706600	371	1706550
		Wildlife (N) Dharamshala	WL Hamirpur	60	276000	60	276000

			Total	60	276000	60	276000
Total 1st year Maintenance of 100% Infested Areas.				1283.99	5906300	1283.99	5906250
	3rd Year Activity						
	2nd Year Maintenance of 25%						
		Bilaspur	Bilaspur	113	130000	113	127000
		Bilaspur	Kunihar	60	69000	60	69000
		Bilaspur	Nalagarh	15	17200	15	17200
			Total	188	216200	188	213200
		Mandi	Jogindernagar	30	34500	30	34500
		Mandi	Karsog	40	46000	40	46000
		Mandi	Nachan	69	79300	69	79300
		Mandi	Suket	30	34500	30	34500
			Total	169	194300	169	194300
		Chamba	Churah	20	23000	20	23000
		Chamba	Dalhousie	121.53	139700	121.53	139700
			Total	141.53	162700	141.53	162700
		Shimla	Chopal	50	57500	50	57500
		Shimla	Shimla	55	63200	55	63200
			Total	105	120700	105	120700
		Dharamshala	Dharamshala	140	161000	140	161000
		Dharamshala	Nurpur	175	201200	175	201200
		Dharamshala	Palampur	388	446200	388	446200
			Total	703	808400	703	808400
		Hamirpur	Dehra	240	276000	240	276000
		Hamirpur	Hamirpur	40	46000	40	46000
		Hamirpur	Una	30	34500	30	34500
			Total	310	356500	310	356500
		Nahan	Nahan	110	126500	110	126500
		Nahan	Poanta Sahib	75	86200	75	86200
		Nahan	Shri Renukaji	108	124200	108	124200
		Nahan	Solan	188	216200	188	216200
			Total	481	553100	481	553100
Total 3rd Year Activity				2097.53	2411900	2097.53	2408900
2nd Year Maintenance of 25%							
	2nd Year Maintenance of 50%						
		Bilaspur	Bilaspur	237	485900	237	485900
		Bilaspur	Kunihar	170	348500	170	348500
		Bilaspur	Nalagarh	280	574000	280	574000
			Total	687	1408400	687	1408400
		Mandi	Jogindernagar	123	252100	123	252100
		Mandi	Karsog	60	123000	60	123000
		Mandi	Mandi	80	164000	80	164000
		Mandi	Nachan	59	120900	59	120900
		Mandi	Suket	111	227500	111	227500

			Total	433	887500	433	887500
		Chamba	Chamba	565	1158200	565	1158200
		Chamba	Churah	370	758500	370	758500
		Chamba	Dalhousie	288	590400	288	590400
			Total	1223	2507100	1223	2507100
		Shimla	Shimla	195	399700	195	399700
			Total	195	399700	195	399700
		Dharamshala	Dharamshala	395	809800	395	809800
		Dharamshala	Nurpur	250	512500	250	512500
		Dharamshala	Palampur	393	805700	393	805700
			Total	1038	2128000	1038	2128000
		Hamirpur	Dehra	309	633400	309	633400
		Hamirpur	Hamirpur	376	770800	376	770800
		Hamirpur	Una	252	516600	252	516600
			Total	937	1920800	937	1920800
		Nahan	Nahan	100	205000	100	205000
		Nahan	Poanta Sahib	400	820000	400	820000
		Nahan	Rajgarh	20	41000	20	41000
		Nahan	Shri Renukaji	60	123000	60	123000
		Nahan	Solan	216	442800	216	442800
			Total	796	1631800	796	1631800
		Wildlife (N) Dharamshala	WL Hamirpur	65	133200	65	133200
			Total	65	133200	65	133200
Total 2nd Year Maintenance of 50%				5374	11016500	5374	11016500
	2nd Year Maintenance of 75%						
		Bilaspur	Nalagarh	30	85500	30	85500
			Total	30	85500	30	85500
		Mandi	Jogindernagar	30	85500	30	85500
		Mandi	Suket	25	71200	25	71200
			Total	55	156700	55	156700
		Chamba	Chamba	45	128200	45	128200
		Chamba	Dalhousie	120	342000	120	342000
			Total	165	470200	165	470200
		Shimla	Shimla	143	407500	143	407500
			Total	143	407500	143	407500
		Dharamshala	Dharamshala	60	171000	60	171000
		Dharamshala	Nurpur	200	570000	200	570000
		Dharamshala	Palampur	160	456000	160	456000
			Total	420	1197000	420	1197000
		Hamirpur	Dehra	88	250800	88	250800
		Hamirpur	Una	156	444600	156	444600
			Total	244	695400	244	695400
		Nahan	Solan	72	205200	72	205200
			Total	72	205200	72	205200

Total 2nd Year Maintenance of 75%				1129	3217500	1129	3217500
2nd Year Maintenance of 100%							
		Bilaspur	Bilaspur	80	228000	80	171000
		Bilaspur	Kunihar	35	99700	35	99700
		Bilaspur	Nalagarh	90	256500	90	256500
			Total	205	584200	205	527200
		Mandi	Jogindernagar	14	40000	14	40000
		Mandi	Suket	90	256500	90	256500
			Total	104	296500	104	296500
		Chamba	Chamba	122	347700	122	347700
		Chamba	Dalhousie	64.99	185300	64.99	185300
			Total	186.99	533000	186.99	533000
		Shimla	Shimla	99	282100	99	282100
			Total	99	282100	99	282100
		Dharamshala	Dharamshala	30	85500	30	85500
		Dharamshala	Nurpur	220	627100	220	627100
		Dharamshala	Palampur	90	256500	90	256500
			Total	340	969100	340	969100
		Hamirpur	Dehra	187	532900	187	532900
		Hamirpur	Hamirpur	23	65500	23	65500
		Hamirpur	Una	5	14200	5	14200
			Total	215	612600	215	612600
		Nahan	Nahan	105	299200	105	299200
		Nahan	Solan	410	1168500	410	1168500
			Total	515	1467700	515	1467700
Total 2nd Year Maintenance of 100%				1664.99	4745200	1664.99	4688200
G. TotalMaintenance of Cleared Areas				20330.5	61578600	20330.5	61438464
Maintenance of Planting with 500 Plants							
1st year Maintenance of Old Plantations with 500 Plants Per(Ha)							
		Mandi	Suket	60	174000	60	174000
			Total	60	174000	60	174000
		Chamba	Churah	75	217500	75	217500
			Total	75	217500	75	217500
		Dharamshala	Nurpur	260	754000	260	754000
			Total	260	754000	260	754000
		Hamirpur	Hamirpur	23	66700	23	66700
		Hamirpur	Una	35	101500	35	101500
			Total	58	168200	58	168200
		Nahan	Nahan	105	304500	105	217500
			Total	105	304500	105	217500
Total 1st year Maintenance of Old Plantations with 500 Plants Per(Ha)				558	1618200	558	1531200
2nd year Maintenance of Old Plantations with 500 Plants Per(Ha)							

		Chamba	Churah	35	52500	35	52500
			Total	35	52500	35	52500
		Shimla	Shimla	25	37500	25	37500
			Total	25	37500	25	37500
		Dharamshala	Nurpur	173	259500	173	259500
			Total	173	259500	173	259500
		Hamirpur	Dehra	30	45000	30	45000
			Total	30	45000	30	45000
		Nahan	Rajgarh	30	45000	30	45000
		Nahan	Solan	61	91500	61	91500
			Total	91	136500	91	136500
Total 2nd year Maintenance of Old Plantations with 500 Plants Per(Ha)				354	531000	354	531000
G. TotalMaintenance of Planting with 500 Plants				912	2149200	912	2062200
Grand Total Assisted Natural Regeneration				26829.06	168721300	26829.06	168113783
2	Forest Management & Protection						
	Construction/Re-construction of Boundary Pillars with GPS Co-ordinates						
	Construction/Re-construction of Boundary Pillars with GPS Co-ordinates						
		APCCF(WP) Mandi	WP Mandi	0	2500000		
			Total	0	2500000	0	0
Total Construction/Re-construction of Boundary Pillars with GPS Co-ordinates				0	2500000	0	0
G. TotalConstruction/Re-construction of Boundary Pillars with GPS Co-ordinates				0	2500000	0	0
	Eco Restoration of Forest Areas						
	Eco Development of Forest						
		Bilaspur	Bilaspur	1	600000	1	600000
			Total	1	600000	1	600000
		Mandi	Mandi	400	600000	400	600000
			Total	400	600000	400	600000
		Kullu	Kullu	1	7654000	1	7654000
		Kullu	Parvati	1	1000000	1	1000000
			Total	2	8654000	2	8654000
		Chamba	Bharmour	1	2800000	1	2800000
			Total	1	2800000	1	2800000
		Shimla	Shimla	3	4700000	4	2800000
		Shimla	Urban Shimla	1	881100	1	21277
			Total	4	5581100	5	2821277
		Rampur	Kotgarh	1	500000	1	500000

			Total	1	500000	1	500000
		Dharamshala	Nurpur	2	1200000	2	1200000
		Dharamshala	Palampur	1	1200000	1	1200000
			Total	3	2400000	3	2400000
		Nahan	Solan	2	1900000	2	1900000
			Total	2	1900000	2	1900000
Total Eco Development of Forest				414	23035100	415	20275277
	Development and Protection of Vulnerable Forest Areas						
		Mandi	Suket	19.32	450000	19.32	450000
			Total	19.32	450000	19.32	450000
		Shimla	Shimla	2	900000	2	900000
		Shimla	Urban Shimla	10	2430000	9	2192223
			Total	12	3330000	11	3092223
Total Development and Protection of Vulnerable Forest Areas				31.32	3780000	30.32	3542223
G. TotalEco Restoration of Forest Areas				445.32	26815100	445.32	23817500
	Strengthening of Forest Check Posts						
	Strengthening of Forest Check Posts						
		Mandi	Jogindernagar	1	75000	1	75000
		Mandi	Karsog	1	700000	1	200000
		Mandi	Nachan	1	300000	1	300000
		Mandi	Suket	1	250000	1	250000
			Total	4	1325000	4	825000
		Shimla	Shimla	2	350000	2	350000
			Total	2	350000	2	350000
		Hamirpur	Dehra	2	1300000	2	1300000
		Hamirpur	Una	5	2000000		
			Total	7	3300000	2	1300000
		Nahan	Rajgarh	1	500000	1	500000
			Total	1	500000	1	500000
Total Strengthening of Forest Check Posts				14	5475000	9	2975000
G. TotalStrengthening of Forest Check Posts				14	5475000	9	2975000
	Control of Cannabis						
	Control of Cannabis						
		Bilaspur	Nalagarh	12	60000	12	60000
			Total	12	60000	12	60000
		Mandi	Jogindernagar	2	10000	2	10000
		Mandi	Karsog	1	5000	1	5000
		Mandi	Mandi	11	55000	11	55000
		Mandi	Nachan	6	30000	6	30000
			Total	20	100000	20	100000
		Kullu	Kullu	52	95600	52	95600

		Kullu	Parvati	146	850800	146	850800
		Kullu	Seraj	37	251600	37	251600
			Total	235	1198000	235	1198000
		Chamba	Chamba	28.58	142900	28.58	142900
		Chamba	Dalhousie	1	5000	1	5000
			Total	29.58	147900	29.58	147900
		Shimla	Chopal	63	315000	63	315000
		Shimla	Rohru	9	45000	9.2	45000
		Shimla	Theog	5	25000	5	25000
			Total	77	385000	77.2	385000
		Rampur	Ani	8	40000	8	40000
		Rampur	Kotgarh	2	10000	2	10000
		Rampur	Rampur	5	25000	5	25000
			Total	15	75000	15	75000
		Dharamshala	Dharamshala	1	4000	1	4000
		Dharamshala	Nurpur	17	68000	10.75	44500
		Dharamshala	Palampur	5	20000	5	20000
			Total	23	92000	16.75	68500
		Hamirpur	Dehra	28	112000	28	112000
		Hamirpur	Hamirpur	1	4000	1	4000
		Hamirpur	Una	44	176000	44	176000
			Total	73	292000	73	292000
		CF GHNP Shamshi	GHNP Shamshi	15	75000	15	75000
		CF GHNP Shamshi	WL Kullu	5	25000		
			Total	20	100000	15	75000
Total Control of Cannabis				504.58	2449900	493.53	2401400
G. TotalControl of Cannabis				504.58	2449900	493.53	2401400
	Procurement of Patrolling Vehicles						
	Procurement of Patrolling Vehicles						
		Bilaspur	Bilaspur	1	763700	1	763700
			Total	1	763700	1	763700
		APCCF (HRD) Shimla	XEN Forests	2	2605200	2	2605200
			Total	2	2605200	2	2605200
Total Procurement of Patrolling Vehicles				3	3368900	3	3368900
G. TotalProcurement of Patrolling Vehicles				3	3368900	3	3368900
Grand Total Forest Management & Protection				966.9	40608900	950.85	32562800
3	Forest Infrastructure Development						

	Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers						
	Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers						
		Bilaspur	Bilaspur	10	1000000	10	1000000
		Bilaspur	Nalagarh	4	800000	4	800000
			Total	14	1800000	14	1800000
		Mandi	Jogindernagar	7	535000	7	535000
		Mandi	Karsog	13	1200000	13	1200000
		Mandi	Mandi	23	1370000	23	1370000
		Mandi	Nachan	9	1000000	9	1000000
		Mandi	Suket	11	1000000	11	1000000
			Total	63	5105000	63	5105000
		Kullu	Kullu	17	1200000	17	1200000
		Kullu	Lahaul	14	770000	14	770000
		Kullu	Parvati	5	1000000	5	1000000
		Kullu	Seraj	6	700000	6	700000
			Total	42	3670000	42	3670000
		Chamba	Bharmour	2	220000	2	200000
		Chamba	Chamba	13	950000	13	950000
		Chamba	Churah	10	1000000	10	1000000
		Chamba	Dalhousie	23	2020000	23	2020000
		Chamba	Pangi	17	1130000	17	1130000
			Total	65	5320000	65	5300000
		Shimla	Chopal	11	1300000	10	1300000
		Shimla	Rohru	0	200000	0	200000
		Shimla	Shimla	12	1100000	12	1100000
		Shimla	Theog	7	800000	7	800000
		Shimla	Urban Shimla	1	50000	1	50000
			Total	31	3450000	30	3450000
		Rampur	Ani	7	800000	7	800000
		Rampur	Kinnaur	1	300000	1	300000
		Rampur	Kotgarh	2	300000	2	300000
		Rampur	Rampur	6	401000	6	401000
			Total	16	1801000	16	1801000
		Dharamshala	Dharamshala	6	1050000	7	750000
		Dharamshala	Nurpur	14	1200000	14	1200000
		Dharamshala	Palampur	7	1000000	7	1000000
			Total	27	3250000	28	2950000
		Hamirpur	Dehra	5	1000000	5	1000000
		Hamirpur	Hamirpur	17	1600000	17	1600000
		Hamirpur	Una	7	1350000	6	1110000
			Total	29	3950000	28	3710000
		Nahan	Nahan	6	800000	7	800000
		Nahan	Poanta Sahib	9	800000	9	800000

		Nahan	Rajgarh	13	710000	13	710000
		Nahan	Shri Renukaji	4	300000	4	300000
		Nahan	Solan	14	722500	0	1000000
			Total	46	3332500	33	3610000
		Wildlife (N) Dharamshala	WL Chamba	4	760000	4	760000
		Wildlife (N) Dharamshala	WL Hamirpur	4	500000	4	500000
			Total	8	1260000	8	1260000
		CF GHNP Shamshi	GHNP Shamshi	4	250000		
		CF GHNP Shamshi	WL Kullu	3	150000	3	150000
			Total	7	400000	3	150000
		APCCF (HRD) Shimla	XEN Forests	0	6020000	0	6020000
			Total	0	6020000	0	6020000
Total Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers				348	39358500	330	38826000
	Dev. and Maintenance of other Buildings						
		Bilaspur	Kunihar	1	100000	1	100000
			Total	1	100000	1	100000
		Mandi	Jogindernagar	3	400000	3	400000
			Total	3	400000	3	400000
		Kullu	Kullu	1	1200000	1	1200000
		Kullu	Lahaul	1	30000	1	30000
			Total	2	1230000	2	1230000
		Chamba	Chamba	1	75000	1	75000
		Chamba	Churah	1	200000	1	200000
		Chamba	Dalhousie	5	775000	5	775000
		Chamba	Pangi	2	1300000	2	1300000
			Total	9	2350000	9	2350000
		Shimla	Rohru	1	800000	1	800000
			Total	1	800000	1	800000
		Rampur	Kinnaur	2	650000	2	650000
		Rampur	Rampur	8	1946000	8	1946000
			Total	10	2596000	10	2596000
		Dharamshala	Dharamshala	2	1000000	2	1000000
		Dharamshala	Palampur	3	1450000	3	1450000
			Total	5	2450000	5	2450000
		Hamirpur	Dehra	2	100000	2	100000
		Hamirpur	Hamirpur	4	2050000	4	2050000
			Total	6	2150000	6	2150000

		Nahan	Rajgarh	2	900000	2	900000
		Nahan	Solan	12	1077500	1	800000
			Total	14	1977500	3	1700000
		Wildlife (N) Dharamshala	WL Chamba	7	3750000	7	3750000
			Total	7	3750000	7	3750000
		CF GHNP Shamshi	WL Kullu	4	300000	4	300000
			Total	4	300000	4	300000
		APCCF (R&T) S/nagar	FTI Chail	1	180000	1	180000
			Total	1	180000	1	180000
		APCCF (HRD) Shimla	XEN Forests	27	6907500	27	6907500
			Total	27	6907500	27	6907500
Total Dev. and Maintenance of other Buildings				90	25191000	79	24913500
G. Total Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers				438	64549500	409	63739500
	Development and Maintenance of Forest Paths, Roads & Bridges						
	Development and Maintenance of Forest Paths, Roads and Bidges						
		Bilaspur	Bilaspur	10	1940000	8	1590000
		Bilaspur	Kunihar	1	200000	1	200000
		Bilaspur	Nalagarh	1	200000	1	200000
			Total	12	2340000	10	1990000
		Mandi	Jogindernagar	6	700000	6	700000
		Mandi	Karsog	4	1000000	4	1000000
		Mandi	Mandi	6	500000	6	500000
		Mandi	Nachan	4	1000000	4	1000000
		Mandi	Suket	3	500000	3	500000
			Total	23	3700000	23	3700000
		Kullu	Kullu	4	500000	4	500000
		Kullu	Lahaul	5	500000	5	500000
		Kullu	Parvati	2	200000	2	200000
		Kullu	Seraj	4	400000	4	400000
			Total	15	1600000	15	1600000
		Chamba	Bharmour	11	1500000	11	1500000
		Chamba	Chamba	8	1220000	8	1220000
		Chamba	Churah	5	500000	5	500000
		Chamba	Dalhousie	2	800000	2	800000
		Chamba	Pangi	25	4600000	25	4600000

			Total	51	8620000	51	8620000
		Shimla	Chopal	16	2050000	16	2050000
		Shimla	Rohru	1	200000	1	200000
		Shimla	Shimla	7	1642000	7	1642000
		Shimla	Theog	3	300000	3	300000
		Shimla	Urban Shimla	3	300000	3	300000
			Total	30	4492000	30	4492000
		Rampur	Ani	6	1000000	6	1000000
		Rampur	Kinnaur	2	1700000	2	1700000
		Rampur	Kotgarh	2	200000		
		Rampur	Rampur	6	1043000	6	1043000
			Total	16	3943000	14	3743000
		Dharamshala	Dharamshala	10	1700000	10	1700000
		Dharamshala	Nurpur	11	1600000	11	1600000
		Dharamshala	Palampur	4	800000	4	800000
			Total	25	4100000	25	4100000
		Hamirpur	Dehra	6	1697000	6	1697000
		Hamirpur	Hamirpur	1	150000	1	150000
		Hamirpur	Una	2	170000		
			Total	9	2017000	7	1847000
		Nahan	Nahan	1	20000	1	20000
		Nahan	Poanta Sahib	4	500000	4	500000
		Nahan	Rajgarh	5	525000	5	525000
		Nahan	Solan	7	500000	0	500000
			Total	17	1545000	10	1545000
		Wildlife (N) Dharamshala	WL Chamba	2	2500000	2	2500000
		Wildlife (N) Dharamshala	WL Hamirpur	1	300000	1	300000
			Total	3	2800000	3	2800000
		CF GHNP Shamshi	WL Kullu	1	50000	1	50000
			Total	1	50000	1	50000
		APCCF (R&T) S/nagar	FTI Chail	1	500000	1	470000
			Total	1	500000	1	470000
Total Development and Maintenance of Forest Paths, Roads and Bidges				203	35707000	190	34957000
G. TotalDevelopment and Maintenance of Forest Paths,Roads & Bridges				203	35707000	190	34957000
Grand Total Forest Infrastructure Development				641	100256500	599	98696500
4	Other Allied Activities						

	Development and Maintenance of Nursery Infrastructure						
	Development and Maintenance of Nursery Infrastructure						
		Bilaspur	Bilaspur	2	300000	2	300000
		Bilaspur	Nalagarh	3	300000	3	300000
			Total	5	600000	5	600000
		Mandi	Jogindernagar	4	195000	4	195000
		Mandi	Mandi	5	300000	5	300000
		Mandi	Nachan	3	200000	3	200000
		Mandi	Suket	3	300000	3	300000
			Total	15	995000	15	995000
		Kullu	Kullu	5	600000	5	600000
		Kullu	Seraj	2	200000	2	200000
			Total	7	800000	7	800000
		Chamba	Bharmour	4	200000	4	200000
		Chamba	Chamba	4	300000	4	300000
		Chamba	Churah	2	600000	2	600000
		Chamba	Dalhousie	4	1000000	4	1000000
		Chamba	Pangi	22	300000	22	300000
			Total	36	2400000	36	2400000
		Shimla	Chopal	1	15000	1	15000
		Shimla	Shimla	5	2700000	5	2700000
		Shimla	Theog	0	200000	1	200000
			Total	6	2915000	7	2915000
		Rampur	Ani	1	200000	1	200000
		Rampur	Kotgarh	1	200000	0	200000
		Rampur	Rampur	1	200000	1	200000
			Total	3	600000	2	600000
		Dharamshala	Dharamshala	7	700000	6	200000
		Dharamshala	Nurpur	3	300000	3	300000
		Dharamshala	Palampur	4	300000	4	300000
			Total	14	1300000	13	800000
		Hamirpur	Dehra	1	350000	1	350000
		Hamirpur	Hamirpur	2	600000	2	600000
		Hamirpur	Una	1	250000		
			Total	4	1200000	3	950000
		Nahan	Nahan	2	225000	2	225000
		Nahan	Poanta Sahib	1	400000	1	400000
		Nahan	Rajgarh	1	200000	1	200000
		Nahan	Shri Renukaji	3	200000	3	200000
		Nahan	Solan	6	250000	0	250000
			Total	13	1275000	7	1275000
		Wildlife (N) Dharamshala	WL Hamirpur	1	100000	1	100000
			Total	1	100000	1	100000

		APCCF (R&T) S/nagar	DFO Res, S/nagar	1	100000		
			Total	1	100000	0	0
Total Development and Maintenance of Nursery Infrastructure				105	12285000	96	11435000
G. Total Development and Maintenance of Nursery Infrastructure				105	12285000	96	11435000
	Development and Maintenance of Natural Water Sources/Springs						
		Bilaspur	Bilaspur	3	600000	3	600000
			Total	3	600000	3	600000
		Mandi	Jogindernagar	1	250000	1	250000
		Mandi	Karsog	7	350000	7	350000
		Mandi	Mandi	1	200000	1	200000
		Mandi	Nachan	1	300000	1	300000
			Total	10	1100000	10	1100000
		Kullu	Kullu	3	100000	3	100000
			Total	3	100000	3	100000
		Chamba	Chamba	1	150000	1	150000
		Chamba	Pangi	3	300000	3	300000
			Total	4	450000	4	450000
		Shimla	Shimla	2	300000	2	300000
			Total	2	300000	2	300000
		Rampur	Ani	1	200000	1	200000
			Total	1	200000	1	200000
		Dharamshala	Nurpur	3	300000	3	300000
			Total	3	300000	3	300000
		Hamirpur	Dehra	1	100000	1	100000
			Total	1	100000	1	100000
		Nahan	Shri Renukaji	4	200000	4	200000
		Nahan	Solan	3	250000	3	250000
			Total	7	450000	7	450000
Total Development and Maintenance of Natural Water Sources/Springs				34	3600000	34	3600000
	Development of Van Sarovars/Water Ponds/Percolation Trenches/Water and Snow Harvesting Structures etc.						
		Bilaspur	Bilaspur	11	2700000	11	2700000
		Bilaspur	Nalagarh	9	1080000	9	1080000
			Total	20	3780000	20	3780000
		Mandi	Jogindernagar	42	800000	42	800000
		Mandi	Karsog	4	500000	4	500000
		Mandi	Mandi	1	1000000	1	1000000
		Mandi	Nachan	2	200000	2	200000
		Mandi	Suket	1	200000	1	200000

			Total	50	2700000	50	2700000
		Kullu	Kullu	3	150000	3	150000
		Kullu	Lahaul	4	400000	4	400000
		Kullu	Parvati	3	550000	3	550000
		Kullu	Seraj	1	150000	1	150000
			Total	11	1250000	11	1250000
		Chamba	Chamba	3	500000	3	500000
		Chamba	Churah	3	400000	3	400000
		Chamba	Pangi	6	1000000	6	1000000
			Total	12	1900000	12	1900000
		Shimla	Chopal	5	500000	5	500000
		Shimla	Shimla	6	500000	6	500000
		Shimla	Theog	6	300000	6	300000
			Total	17	1300000	17	1300000
		Rampur	Ani	1	200000	1	200000
			Total	1	200000	1	200000
		Dharamshala	Dharamshala	12	1015000	10	1015000
		Dharamshala	Nurpur	4	1750000	4	1750000
		Dharamshala	Palampur	3	1000000	3	1000000
			Total	19	3765000	17	3765000
		Hamirpur	Dehra	3	650000	3	650000
		Hamirpur	Hamirpur	9	2800000	9	2800000
		Hamirpur	Una	5	3100000	4	2687453
			Total	17	6550000	16	6137453
		Nahan	Nahan	13	1030000	13	1030000
		Nahan	Poanta Sahib	11	800000	11	800000
		Nahan	Rajgarh	5	540000	5	540000
		Nahan	Shri Renukaji	22	500000	22	500000
		Nahan	Solan	2	1000000	0	1000000
			Total	53	3870000	51	3870000
		Wildlife (N) Dharamshala	WL Chamba	1	600000	1	600000
			Total	1	600000	1	600000
Total Development of Van Sarovars/Water Ponds/Percolation Trenches/Water and Snow Harvesting Structures etc.				201	25915000	196	25502453
	Soil Conservation Works						
		Bilaspur	Bilaspur	61	1025000	60	900000
		Bilaspur	Kunihar	1	100000	1	100000
			Total	62	1125000	61	1000000
		Mandi	Jogindernagar	54	1900000	54	1900000
		Mandi	Karsog	17	400000	17	400000
		Mandi	Mandi	6	1000000	6	1000000
		Mandi	Nachan	6	200000	6	200000

		Chamba	Bharmour	1	1600000	1	1600000
		Chamba	Pangi	1	1100000	1	1100000
			Total	2	2700000	2	2700000
		Shimla	Rohru	1	625000	30	625000
		Shimla	Shimla	1	200000	1	200000
			Total	2	825000	31	825000
Total Integrated Development of Water Catchments				4	3525000	33	3525000
G. Total Integrated Development of water Catchments				4	3525000	33	3525000
	Nursery Raising for Densification of Fir/Spruce Forests						
	Nursery Raising for Densification of Fir/Spruce Forests						
		Kullu	Kullu	1	150000	1	150000
		Kullu	Seraj	2	150000	2	150000
			Total	3	300000	3	300000
		Chamba	Chamba	0	150000	0	150000
			Total	0	150000	0	150000
		Shimla	Chopal	1	150000	1	150000
		Shimla	Rohru	0	150000	0	150000
		Shimla	Shimla	0	44000	0	43915
			Total	1	344000	1	343915
		Rampur	Kinnaur	0	150000	0	150000
		Rampur	Kotgarh	0	150000	0	150000
		Rampur	Rampur	0	150000	0	150000
			Total	0	450000	0	450000
Total Nursery Raising for Densification of Fir/Spruce Forests				4	1244000	4	1243915
G. Total Nursery Raising for Densification of Fir/Spruce Forests				4	1244000	4	1243915
	Energy Saving Measures						
	Energy Saving Measures						
		Rampur	Kinnaur	2	750000	2	750000
			Total	2	750000	2	750000
		Dharamshala	Dharamshala	1	800000	1	800000
			Total	1	800000	1	800000
Total Energy Saving Measures				3	1550000	3	1550000
G. Total Energy Saving Measures				3	1550000	3	1550000
Grand Total Other Allied Activities				934	85324000	989	83061368
5	Publicity, Awareness and Training						
	Documentation, Publicity and Awareness Program						
	Documentation, Publicity and Awareness Program						
		Bilaspur	Nalagarh	0	60000	0	60000
			Total	0	60000	0	60000
		Shimla	Urban Shimla	0	100000	0	60000

			Total	0	100000	0	60000
		APCCF (HRD) Shimla	XEN Forests	0	147100	0	147100
			Total	0	147100	0	147100
Total Documentation, Publicity and Awareness Program				0	307100	0	267100
G. TotalDocumentation,Publicity and Awareness Program				0	307100	0	267100
	Refresher Courses for Field Staff						
	Refresher Courses for Field Staff						
		APCCF (R&T) S/nagar	FTI Chail	0	800000	0	800000
			Total	0	800000	0	800000
Total Refresher Courses for Field Staff				0	800000	0	800000
G. TotalRefresher Courses for Field Staff				0	800000	0	800000
	Trainings, Meetings/Worksshops, Exposures Visits etc.						
	Trainings, Meetings/Worksshops, Exposures Visits etc.						
		APCCF (R&T) S/nagar	FTI S/nagar	0	1450000	0	1450000
			Total	0	1450000	0	1450000
		APCCF (HRD) Shimla	XEN Forests	1	275000	1	275000
			Total	1	275000	1	275000
Total Trainings, Meetings/Worksshops, Exposures Visits etc.				1	1725000	1	1725000
G. TotalTrainings, Meetings/Worksshops, Exposures Visits etc.				1	1725000	1	1725000
	Support to Forestry Related Insitutions						
	Support to Forestry Related Insitutions						
		APCCF (R&T) S/nagar	FTI S/nagar	0	300000	0	0
			Total	0	300000	0	0
		APCCF(PFM) Shimla	Library	0	600000	0	466149
			Total	0	600000	0	466149
Total Support to Forestry Related Insitutions				0	900000	0	466149

G. TotalSupport to Forestry Related Insitutions				0	900000	0	466149
	Afforestation Campaign Through School Children						
	Afforestation Campaign Through School Children						
Total Afforestation Campaign Through School Children				0	0	0	0
G. TotalAfforestation Campaign Through School Children				0	0	0	0
Grand Total Publicity, Awareness and Training				1	3732100	1	3258249
6	Information Technololgy & Communication						
	Support for Strengthening of IT Lab,Shimla						
	Support for Digitisation & uploading of data on e-green watch & other web-portals/websites						
	Digitisation & uploading of data on e-green watch & other web-portals/websites						
		Bilaspur	Bilaspur	0	50000	0	0
		Bilaspur	Nalagarh	0	50000	0	50000
			Total	0	100000	0	50000
		Mandi	Jogindernagar	0	50000	0	50000
		Mandi	Karsog	0	50000	0	0
		Mandi	Mandi	0	50000	0	50000
		Mandi	Nachan	0	50000	0	50000
		Mandi	Suket	0	50000	0	50000
			Total	0	250000	0	200000
		Kullu	Kullu	0	50000	0	50000
		Kullu	Lahaul	0	50000		
		Kullu	Parvati	0	50000	0	0
		Kullu	Seraj	0	50000	0	50000
			Total	0	200000	0	100000
		Chamba	Bharmour	0	50000	0	0
		Chamba	Chamba	0	50000	0	50000
		Chamba	Churah	0	50000	0	0
		Chamba	Dalhousie	0	50000	0	50000
			Total	0	200000	0	100000
		Shimla	Chopal	0	50000	0	50000
		Shimla	Shimla	0	50000	0	50000
		Shimla	Theog	0	50000	0	50000
		Shimla	Urban Shimla	0	50000		
			Total	0	200000	0	150000
		Rampur	Ani	0	50000	0	5000
		Rampur	Kinnaur	0	50000	0	0
		Rampur	Kotgarh	0	50000	0	14000
			Total	0	150000	0	19000
		Dharamshala	Dharamshala	0	50000	0	50000
		Dharamshala	Nurpur	0	50000		

		Dharamshala	Palampur	0	50000	0	50000
			Total	0	150000	0	100000
		Hamirpur	Hamirpur	0	50000	0	3700
		Hamirpur	Una	0	50000		
			Total	0	100000	0	3700
		Nahan	Nahan	0	50000	0	50000
		Nahan	Poanta Sahib	0	50000	0	50000
		Nahan	Rajgarh	0	50000	0	50000
		Nahan	Shri Renukaji	0	50000	0	50000
		Nahan	Solan	0	50000	0	50000
			Total	0	250000	0	250000
		Wildlife (N) Dharamshala	WL Chamba	0	50000		
		Wildlife (N) Dharamshala	WL Hamirpur	0	50000		
			Total	0	100000	0	0
		Wildlife (S) Shimla	WL Sarahan	0	50000	0	50000
		Wildlife (S) Shimla	WL Shimla	0	50000		
		Wildlife (S) Shimla	WL Spiti	0	50000		
			Total	0	150000	0	50000
		CF GHNP Shamshi	GHNP Shamshi	0	50000		
		CF GHNP Shamshi	WL Kullu	0	50000	0	0
			Total	0	100000	0	0
Total Digitisation & uploading of data on e-green watch & other web-portals/websites				0	1950000	0	1022700
G. TotalSupport for Digitisation & uploading of data on e-green watch & other web-portals/websites				0	1950000	0	1022700
	Support for Strengthening of GIS Lab, Shimla						
	Dev. of GIS & Value Added Layers Human Resource Support cost(GIS)						
		APCCF(PFM) Shimla	DCF GIM	0	1600000	0	735660
			Total	0	1600000	0	735660
G. TotalSupport for Strengthening of GIS Lab, Shimla				0	1600000	0	735660
	Strengthening of Information Technology						
	Strengthening of information Technology						
		Bilaspur	Bilaspur	1	21300	1	21300
			Total	1	21300	1	21300

		Mandi	Mandi	1	21300	1	21300
			Total	1	21300	1	21300
		Chamba	Chamba	1	21300	1	21300
			Total	1	21300	1	21300
		Shimla	Shimla	1	21300	1	21300
			Total	1	21300	1	21300
		Rampur	Rampur	1	21300	1	21300
			Total	1	21300	1	21300
		Dharamshala	Dharamshala	1	21300	1	21300
			Total	1	21300	1	21300
		Hamirpur	Hamirpur	1	21300	1	21300
			Total	1	21300	1	21300
		Nahan	Nahan	1	21300	1	21300
			Total	1	21300	1	21300
		Wildlife (N) Dharamshala	WL Hamirpur	1	17000		
			Total	1	17000	0	0
		Wildlife (S) Shimla	WL Shimla	1	17000		
			Total	1	17000	0	0
		CF GHNP Shamshi	GHNP Shamshi	1	17000		
			Total	1	17000	0	0
Total Strengthening of information Technology				11	221400	8	170400
G. TotalStrengthening of Information Technology				11	221400	8	170400
Grand Total Information Technololgy & Communication				11	3771400	8	1928760
8	Monitoring & Evaluation						
	Third Party Monitoring of CAMPA Works						
	Third Party Monitoring of CAMPA Works						
		Nodal Officer HP. State CAMPA	State CAMPA	0	5000000		
			Total	0	5000000	0	0
Total Third Party Monitoring of CAMPA Works				0	5000000	0	0
G. TotalThird Party Monitoring of CAMPA Works				0	5000000	0	0
Grand Total Monitoring & Evaluation				0	5000000	0	0
9	Bio-diversity Protection and Management						
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						

Provision for Monkey Capturing, Transportation and Sterilisation etc.							
		Bilaspur	Nalagarh	0	100000	0	0
			Total	0	100000	0	0
		Mandi	Jogindernagar	0	300000	0	300000
		Mandi	Karsog	0	500000	448	351900
		Mandi	Mandi	0	223000	0	223000
		Mandi	Nachan	0	100000	0	68195
		Mandi	Suket	0	100000	0	100000
			Total	0	1223000	448	1043095
		Kullu	Kullu	0	203300	0	203300
		Kullu	Parvati	0	200000	54	48600
		Kullu	Seraj	0	125000	0	125000
			Total	0	528300	54	376900
		Chamba	Bharmour	0	200000	0	0
		Chamba	Chamba	1	217800	291	217800
		Chamba	Churah	0	250000	26	37200
		Chamba	Dalhousie	1	480100	500	480100
			Total	2	1147900	817	735100
		Shimla	Shimla	0	78600	0	78600
		Shimla	Theog	0	300000	37	22000
		Shimla	Urban Shimla	0	60400	0	60400
			Total	0	439000	37	161000
		Rampur	Ani	0	200000	0	184000
		Rampur	Rampur	0	200000	0	200000
			Total	0	400000	0	384000
		Dharamshala	Dharamshala	0	300000	30	300000
		Dharamshala	Nurpur	0	300000	0	300000
		Dharamshala	Palampur	0	460200	580	460200
			Total	0	1060200	610	1060200
		Hamirpur	Dehra	0	700000	0	545815
		Hamirpur	Hamirpur	0	828000	0	827500
		Hamirpur	Una	0	1611000	0	1611000
			Total	0	3139000	0	2984315
		Nahan	Nahan	0	388800	749	388800
		Nahan	Poanta Sahib	0	500000	0	387800
		Nahan	Rajgarh	0	500000	553	452730
		Nahan	Shri Renukaji	0	400000	0	400000
		Nahan	Solan	0	411700	0	411700
			Total	0	2200500	1302	2041030
		Wildlife (N) Dharamshala	WL Chamba	0	200000	0	28200
		Wildlife (N) Dharamshala	WL Hamirpur	0	1000000	0	1000000
			Total	0	1200000	0	1028200

Total Provision for Monkey Capturing, Transportation and Sterilisation etc.		2	11437900	3268	9813840
G. Total Provision for Monkey Capturing, Transportation and Sterilisation etc.		2	11437900	3268	9813840
Grand Total Bio-diversity Protection and Management		2	11437900	3268	9813840

10	Operational Suport						
	Office Expenses and Other Administrative/Miscellaneous Expenses						
	Office Expenses and Other Administrative/Miscellaneous Expenses						
		Bilaspur	Bilaspur	0	100000	0	99984
		Bilaspur	Kunihar	0	150000	0	150000
		Bilaspur	Nalagarh	0	100000	0	100000
		Bilaspur	DFO Hqr Bilaspur	0	70000	0	69948
			Total	0	420000	0	419932
		Mandi	DFO Hqr Mandi	0	50000	0	50000
		Mandi	Jogindernagar	0	100000	0	100000
		Mandi	Karsog	0	100000	0	100000
		Mandi	Mandi	0	100000	0	100000
		Mandi	Nachan	0	100000	0	100000
		Mandi	Suket	0	100000	0	99973
			Total	0	550000	0	549973
		Kullu	DFO Hqr Kullu	0	50000	0	50000
		Kullu	Kullu	0	200000	0	200000
		Kullu	Lahaul	0	50000		
		Kullu	Parvati	0	100000	0	100000
		Kullu	Seraj	0	100000	0	100000
			Total	0	500000	0	450000
		Chamba	DFO Hqr Chamba	0	50000	0	50000
		Chamba	Bharmour	0	100000	0	100000
		Chamba	Chamba	0	100000	0	100000
		Chamba	Churah	0	100000	0	100000
		Chamba	Dalhousie	0	100000	0	100000
		Chamba	Pangi	0	100000	0	100000
			Total	0	550000	0	550000
		Shimla	DFO Hqr Shimla	0	50000	0	50000
		Shimla	Chopal	0	500000	0	500000
		Shimla	Rohru	0	200000	0	200000

		Shimla	Shimla	0	100000	0	100000
		Shimla	Theog	0	100000	0	100000
		Shimla	Urban Shimla	2	268400	2	268400
			Total	2	1218400	2	1218400
		Rampur	Ani	0	100000	0	100000
		Rampur	Kinnaur	1	100000	1	100000
		Rampur	Kotgarh	0	100000	0	100000
		Rampur	Rampur	0	250000	0	250000
		Rampur	CP Nichar	0	50000	0	50000
			Total	1	600000	1	600000
		Dharamshala	DFO Hqr Dharamshala	0	50000	0	50000
		Dharamshala	Dharamshala	0	100000	0	100000
		Dharamshala	Nurpur	0	100000	0	100000
		Dharamshala	Palampur	0	100000	0	100000
			Total	0	350000	0	350000
		Hamirpur	DFO Hqr Hamirpur	0	50000	0	50000
		Hamirpur	Dehra	0	150000	0	150000
		Hamirpur	Hamirpur	0	100000	0	100000
		Hamirpur	Una	0	100000		
			Total	0	400000	0	300000
		Nahan	DFO Hqr Nahan	0	50000		
		Nahan	Nahan	0	100000	0	100000
		Nahan	Poanta Sahib	0	100000	0	100000
		Nahan	Rajgarh	0	100000	0	100000
		Nahan	Shri Renukaji	0	100000	0	100000
		Nahan	Solan	0	151500	0	151500
			Total	0	601500	0	551500
		Wildlife (N) Dharamshala	DFO Hqr WL Dharmashala	0	50000	0	50000
		Wildlife (N) Dharamshala	WL Chamba	0	100000		
		Wildlife (N) Dharamshala	WL Hamirpur	0	100000	0	100000
			Total	0	250000	0	150000
		Wildlife (S) Shimla	DFO Hqr WL Shimla	0	50000	0	50000
		Wildlife (S) Shimla	WL Sarahan	0	100000	0	100000
		Wildlife (S) Shimla	WL Shimla	0	100000		
		Wildlife (S) Shimla	WL Spiti	0	100000		

			Total	0	350000	0	150000
		CF GHNP Shamshi	GHNP Hqr	0	50000		
		CF GHNP Shamshi	GHNP Shamshi	0	100000	0	56350
		CF GHNP Shamshi	WL Kullu	0	100000		
			Total	0	250000	0	56350
		APCCF (R&T) S/nagar	FTI Chail	0	100000	0	100000
		APCCF (R&T) S/nagar	FTI S/nagar	0	100000	0	100000
		APCCF (R&T) S/nagar	DFO Res, S/nagar	0	100000		
			Total	0	300000	0	200000
		APCCF (HRD) Shimla	XEN Forests	0	100000	0	100000
			Total	0	100000	0	100000
		APCCF(WP) Mandi	WP Mandi	0	200000	0	99800
			Total	0	200000	0	99800
		APCCF(PFM) Shimla	DCF GIM	0	580000	0	580000
			Total	0	580000	0	580000
Total Office Expenses and Other Administrative/Miscellaneous Expenses				3	7219900	3	6325955
G. Total Office Expenses and Other Administrative/Miscellaneous Expenses				3	7219900	3	6325955
Grand Total Operational Support				3	7219900	3	6325955
11	Replenishment and Enhancement of Forest Cover (REFC)						
	Plantation with 1100 Plants Per Ha.						
	Plantation with 1100 Plants Per Ha.						
		Kullu	Kullu	10	436500	10	436500
		Kullu	Lahaul	20	1063000	20	1063000
		Kullu	Parvati	20	872800	20	872800
		Kullu	Seraj	30	1309400	30	1309400
			Total	80	3681700	80	3681700
		Shimla	Chopal	45	1964100	45	1964100

			Total	45	1964100	45	1964100
		Rampur	Ani	17	741900	17	741900
		Rampur	Kinnaur	5	265700	5	265700
		Rampur	Kotgarh	10	436500	10	436500
			Total	32	1444100	32	1444100
		Dharamshala	Dharamshala	2	87300	2	87300
			Total	2	87300	2	87300
Total Plantation with 1100 Plants Per Ha.				159	7177200	159	7177200
	Cost of Plants with 1100 Plants Per Ha.						
Total Cost of Plants with 1100 Plants Per Ha.				0	0	0	0
G. TotalPlantation with 1100 Plants Per Ha.				159	7177200	159	7177200
	Plantation with 800 Plants Per Ha.						
	Plantation with 800 Plants Per Ha.						
		Chamba	Dalhousie	25	906100	25	906100
			Total	25	906100	25	906100
		Rampur	Kotgarh	20	724800	20	724800
		Rampur	Rampur	37	1341000	37	1341000
			Total	57	2065800	57	2065800
		Hamirpur	Una	15	543700	15	543700
			Total	15	543700	15	543700
Total Plantation with 800 Plants Per Ha.				97	3515600	97	3515600
G. TotalPlantation with 800 Plants Per Ha.				97	3515600	97	3515600
Grand Total Replenishment and Enhancement of Forest Cover (REFC)				256	10692800	256	10692800
12	Plantation Through ETF						
	Plantation Through ETF						
	Plantation Through ETF						
		Mandi	Karsog	1	170000	1	170000
		Mandi	Mandi	35	0		
		Mandi	Suket	0	47439700	0	47439694
			Total	36	47609700	1	47609694
		Kullu	Seraj	165	37835700	165	37835700
			Total	165	37835700	165	37835700
		Shimla	Shimla	400	1829100	200	869044
			Total	400	1829100	200	869044
Total Plantation Through ETF				601	87274500	366	86314438
G. TotalPlantation Through ETF				601	87274500	366	86314438
Grand Total Plantation Through ETF				601	87274500	366	86314438

Grand Total NPV	30244.96	524039300	33279.91	500768493
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Himachal Pradesh State CAMPA
NET PRESENT VALUE(NPV)
OFFICE & ACTIVITY-WISE (Spill over amount of 2015-16) TARGETS AND ACHIEVEMENT DURING 2016-17

				Targets allotted		Achievement	
Sr. No	Name of Component/Subcomponent	Name of Circle	Name of Division	Phy	Fin	Phy	Fin
1	Assisted Natural Regeneration						
	Clearing of Areas Infested upto 50%						
		Dharamshala	Dharamshala	0	331860	0	331860
			Total	0	331860	0	331860
Total Clearing of Areas Infested upto 50%				0	331860	0	331860
	Clearing of Areas Infested upto 75%						
		Dharamshala	Dharamshala	0	75860	0	75860
			Total	0	75860	0	75860
Total Clearing of Areas Infested upto 75%				0	75860	0	75860
	Clearing of Areas Infested upto 100%						
		Dharamshala	Dharamshala	0	80110	0	80110
			Total	0	80110	0	80110
Total Clearing of Areas Infested upto 100%				0	80110	0	80110
G. Total Rehabilitation of New Forest Areas Infested With Invasive Alien Species				0	487830	0	487830
Grand Total Assisted Natural Regeneration				0	487830	0	487830
2	Forest Management & Protection						
	Eco Restoration of Forest Areas						
	Eco Development of Forest						
		Chamba	Bharmour	0	1300000	0	1300000
			Total	0	1300000	0	1300000
		Hamirpur	Una	0	832186		
			Total	0	832186	0	0
Total Eco Development of Forest				0	2132186	0	1300000
	Development and Protection of Vulnerable Forest Areas						
		Kullu	Kullu	0	1375500	0	1375500
			Total	0	1375500	0	1375500
Total Development and Protection of Vulnerable Forest Areas				0	1375500	0	1375500
G. Total Eco Restoration of Forest Areas				0	3507686	0	2675500
Grand Total Forest Management & Protection				0	3507686	0	2675500
3	Forest Infrastructure Development						

Total Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers							
	Dev. and Maintenance of other Buildings						
		Mandi	Mandi	0	300000	0	0
			Total	0	300000	0	0
		Shimla	Shimla	0	2000000	0	2000000
			Total	0	2000000	0	2000000
		Rampur	Kotgarh	0	800000		
			Total	0	800000	0	0
		Dharamshala	Dharamshala	0	2500000	0	2500000
			Total	0	2500000	0	2500000
		APCCF (R&T) S/nagar	FTI Chail	0	40000	0	40000
			Total	0	40000	0	40000
Total Dev. and Maintenance of other Buildings				0	5640000	0	4540000
G. Total Development and Maintenance of Housing Infrastructure for Field Staff up to the Rank of Forest Rangers				0	5640000	0	4540000
	Development and Maintenance of Forest Paths,Roads & Bridges						
	Development and Maintenance of Forest Paths, Roads and Bidges						
		APCCF (R&T) S/nagar	FTI Chail	0	700000	0	700000
			Total	0	700000	0	700000
Total Development and Maintenance of Forest Paths, Roads and Bidges				0	700000	0	700000
G. Total Development and Maintenance of Forest Paths,Roads & Bridges				0	700000	0	700000
Grand Total Forest Infrastructure Development				0	6340000	0	5240000
4	Other Allied Activities						
	Development and Maintenance of Nursery Infrastructure						
	Development and Maintenance of Nursery Infrastructure						
		Rampur	Kinnaur	1	0	1	400000
			Total	1	0	1	400000
		Hamirpur	Una	2	0	1	0
			Total	2	0	1	0
Total Development and Maintenance of Nursery Infrastructure				3	0	2	400000

G. TotalDevelopment and Maintenance of Nursery Infrastructure				3	0	2	400000
	Development of Van Sarovars/Water Ponds/Percolation Trenches/Water and Snow Harvesting Structures etc.						
		Bilaspur	Bilaspur	0	250000	0	250000
			Total	0	250000	0	250000
Total Development of Van Sarovars/Water Ponds/Percolation Trenches/Water and Snow Harvesting Structures etc.				0	250000	0	250000
	Soil Conservation Works						
		Rampur	Kinnaur	1	0		
			Total	1	0	0	0
Total Soil Conservation Works				1	0	0	0
G. TotalSoil and Water Conservation Works				1	250000	0	250000
Grand Total Other Allied Activities				4	250000	2	650000
5	Publicity, Awareness and Training						
	Support to Forestry Related Insitutions						
	Support to Forestry Related Insitutions						
		APCCF (R&T) S/nagar	FTI S/nagar	0	1651110	0	300000
			Total	0	1651110	0	300000
Total Support to Forestry Related Insitutions				0	1651110	0	300000
G. TotalSupport to Forestry Related Insitutions				0	1651110	0	300000
Grand Total Publicity, Awareness and Training				1	1651110	0	300000
6	Applied R&D; Studies						
	Applied R&D Studies						
	study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas						
Total study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas				0	0	0	0
	Study on Medicinal and Aromatic Plants						
Total Study on Medicinal and Aromatic Plants				0	0	0	0
G. TotalApplied R&D Studies				0	0	0	0

Grand Total Applied R&D; Studies				0	0	0	0
7	Information Technololgy & Communication						
	Support for Strengthening of GIS Lab, Shimla						
	Dev. of GIS & Value Added Layers Human Resource Support cost(GIS)						
		APCCF(PFM) Shimla	DCF GIM	0	885423	0	885423
			Total	0	885423	0	885423
Total Dev. of GIS & Value Added Layers Human Resource Support cost(GIS)				0	885423	0	885423
	Up-Gradation of Digitization Facilities						
Total Up-Gradation of Digitization Facilities				0	0	0	0
	Geo Referencing of Forest Boundaries						
		APCCF(PFM) Shimla	DCF GIM	0	275447	0	275447
			Total	0	275447	0	275447
Total Geo Referencing of Forest Boundaries				0	275447	0	275447
G. TotalSupport for Strengthening of GIS Lab, Shimla				0	1160870	0	1160870
G. TotalStrengthening of Information Technology				0	0	0	0
Grand Total Information Technololgy & Communication				0	1160870	0	1160870
9	Bio-diversity Protection and Management						
	Monkey Sterilisation Programe in the State(New MSCs)						
	Monkey Sterilisation Programe in the State(NEW MSCs)						
		Rampur	Kotgarh	0	334200		
			Total	0	334200	0	0
Total Monkey Sterilisation Programe in the State(NEW MSCs)				0	334200	0	0
	Construction of Van Vatika						
Total Construction of Van Vatika				0	0	0	0
G. TotalMonkey Sterilisation Programe in the State(New MSCs)				0	334200	0	0
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						
		Bilaspur	Nalagarh	0	223052	0	218900
			Total	0	223052	0	218900
		Mandi	Karsog	0	127750	0	0
			Total	0	127750	0	0
		Chamba	Bharmour	0	25000	0	0
		Chamba	Chamba	0	174500	239	174500

			Total	0	199500	239	174500
		Rampur	Ani	0	200000		
			Total	0	200000	0	0
		Dharamshala	Dharamshala	0	22750	0	22750
			Total	0	22750	0	22750
		Nahan	Rajgarh	0	49700	0	49700
			Total	0	49700	0	49700
Total Provision for Monkey Capturing, Transportation and Sterilisation etc.				0	822752	239	465850
G. Total Provision for Monkey Capturing, Transportation and Sterilisation etc.				0	822752	239	465850
Grand Total Bio-diversity Protection and Management				0	1156952	239	465850
10	Operational Suport						
	Office Expenses and Other Administrative/Miscellaneous Expenses						
	Office Expenses and Other Administrative/Miscellaneous Expenses						
		Chamba	Dalhousie	0	60000		
			Total	0	60000	0	0
		Nahan	DFO Hqr Nahan	0	100000		
		Nahan	Rajgarh	0	60000	0	60000
			Total	0	160000	0	60000
		APCCF (R&T) S/nagar	FTI S/nagar	0	40000	0	40000
		APCCF (R&T) S/nagar	DFO Res, S/nagar	0	20000		
			Total	0	60000	0	40000
		APCCF(PFM) Shimla	DCF GIM	0	70004	0	70004
			Total	0	70004	0	70004
Total Office Expenses and Other Administrative/Miscellaneous Expenses				0	350004	0	170004
G. Total Office Expenses and Other Administrative/Miscellaneous Expenses				0	350004	0	170004
Grand Total Operational Suport				0	350004	0	170004
Grand Total NPV				5	14904452	241	11150054
Himachal Pradesh State CAMPA							
NET PRESENT VALUE(NPV)							

OFFICE & ACTIVITY-WISE (Spill over amount of 2014-15) TARGETS AND ACHIEVEMENT DURING 2016-17							
				Targets allotted		Achievement	
Sr. No	Name of Component/Subcomponent	Name of Circle	Name of Division	Phy	Fin	Phy	Fin
1	Assisted Natural Regeneration						
	2nd Year Maintenance of 50%						
		Dharamshala	Palampur	10	17000	10	17000
			Total	10	17000	10	17000
Total 2nd Year Maintenance of 50%				10	17000	10	17000
G. Total Maintenance of Cleared Areas				10	17000	10	17000
Grand Total Assisted Natural Regeneration				10	17000	10	17000
3	Forest Infrastructure Development						
	Development and Maintenance of Forest Paths, Roads & Bridges						
	Development and Maintenance of Forest Paths, Roads and Bidges						
		Rampur	Kotgarh	0	500000		
			Total	0	500000	0	0
Total Development and Maintenance of Forest Paths, Roads and Bidges				0	500000	0	0
G. Total Development and Maintenance of Forest Paths, Roads & Bridges				0	500000	0	0
Grand Total Forest Infrastructure Development				0	500000	0	0
4	Other Allied Activities						
	Development and Maintenance of Nursery Infrastructure						
	Development and Maintenance of Nursery Infrastructure						
		APCCF (R&T) S/nagar	DFO Res, S/nagar	0	42664		
			Total	0	42664	0	0
		APCCF (HRD) Shimla	XEN Forests	0	250000	0	250000
			Total	0	250000	0	250000
Total Development and Maintenance of Nursery Infrastructure				0	292664	0	250000

G. TotalDevelopment and Maintenance of Nursery Infrastructure				0	292664	0	250000
Grand Total Other Allied Activities				0	292664	0	250000
5	Publicity, Awareness and Training						
	Documentation,Publicity and Awareness Program						
	Documentation, Publicity and Awareness Program						
		APCCF (HRD) Shimla	Publicit y, Shimla	0	200000		
			Total	0	200000	0	0
		Nodal Officer HP. State CAMPA	State CAMP A	0	21		
			Total	0	21	0	0
Total Documentation, Publicity and Awareness Program				0	200021	0	0
G. TotalDocumentation,Publicity and Awareness Program				0	200021	0	0
	Refresher Courses for Field Staff						
	Refresher Courses for Field Staff						
	Support to Forestry Related Insitutions						
	Support to Forestry Related Insitutions						
		APCCF (R&T) S/nagar	FTI Chail	0	420000	0	242500
		APCCF (R&T) S/nagar	FTI S/nagar	0	555885		
			Total	0	975885	0	242500
Total Support to Forestry Related Insitutions				0	975885	0	242500
G. TotalSupport to Forestry Related Insitutions				0	975885	0	242500
Grand Total Publicity, Awareness and Training				0	1175906	0	242500
6	Applied R&D; Studies						
	Applied R&D Studies						
	study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas						
		APCCF (R&T) S/nagar	DFO Res, S/nagar	0	279445		
			Total	0	279445	0	0

Total study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas				0	279445	0	0
	Study on Medicinal and Aromatic Plants						
		Shimla	DFO Hqr Shimla	0	480000	0	400000
			Total	0	480000	0	400000
Total Study on Medicinal and Aromatic Plants				0	480000	0	400000
G. TotalApplied R&D Studies				0	759445	0	400000
Grand Total Applied R&D; Studies				0	759445	0	400000
7	Information Technololgy & Communication						
	Support for Strengthening of IT Lab, Shimla						
	Dev. of GIS and Value Added Layers Human Resource Support Cost(IT)						
		CCF (IT) Shimla	DCF(M IS/IT) Shimla	0	280573	0	280573
			Total	0	280573	0	280573
Total Dev. of GIS and Value Added Layers Human Resource Support Cost(IT)				0	280573	0	280573
	Upgradation of Digitization Facilities in GIS Lab (IT)						
Total Upgradation of Digitization Facilities in GIS Lab (IT)				0	0	0	0
G. TotalSupport for Strengthening of IT Lab, Shimla				0	280573	0	280573
	Up-Gradation of Digitization Facilities						
		APCCF(PFM) Shimla	DCF GIM	0	1449484		
			Total	0	1449484	0	0
Total Up-Gradation of Digitization Facilities				0	1449484	0	0
G. TotalSupport for Strengthening of GIS Lab, Shimla				0	1449484	0	0
	Strengthening of Information Technology						
	Strengthening of information Technology						
		CCF (IT) Shimla	DCF(M IS/IT) Shimla	0	200018	0	114954
			Total	0	200018	0	114954
Total Strengthening of information Technology				0	200018	0	114954
G. TotalStrengthening of Information Technology				0	200018	0	114954

Grand Total Information Technology & Communication				0	1930075	0	395527
8	Monitoring & Evaluation						
	Third Party Monitoring of CAMPA Works						
	Third Party Monitoring of CAMPA Works						
		Nodal Officer HP. State CAMPA	State CAMP A	0	2000000	0	1547500
			Total	0	2000000	0	1547500
Total Third Party Monitoring of CAMPA Works				0	2000000	0	1547500
G. TotalThird Party Monitoring of CAMPA Works				0	2000000	0	1547500
Grand Total Monitoring & Evaluation				0	2000000	0	1547500
9	Bio-diversity Protection and Management						
	Monkey Sterilisation Programe in the State(New MSCs)						
	Monkey Sterilisation Programe in the State(NEW MSCs)						
		Rampur	Kotgarh	0	2500000		
			Total	0	2500000	0	0
Total Monkey Sterilisation Programe in the State(NEW MSCs)				0	2500000	0	0
	Construction of Van Vatika						
Total Construction of Van Vatika				0	0	0	0
G. TotalMonkey Sterilisation Programe in the State(New MSCs)				0	2500000	0	0
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						
		Chamba	Bharmour	0	176600	0	75500
			Total	0	176600	0	75500
		Rampur	Kotgarh	0	150000	0	2100
			Total	0	150000	0	2100
Total Provision for Monkey Capturing, Transportation and Sterilisation etc.				0	326600	0	77600
G. TotalProvision for Monkey Capturing, Transportation and Sterilisation etc.				0	326600	0	77600
Grand Total Bio-diversity Protection and Management				0	2826600	0	77600
10	Operational Suport						
	Office Expenses and Other Administrative/Miscellaneous Expenses						
	Office Expenses and Other Administrative/Miscellaneous Expenses						

		APCCF (HRD) Shimla	Publicit y, Shimla	0	20000		
			Total	0	20000	0	0
Total Office Expenses and Other Administrative/Miscellaneous Expenses				0	20000	0	0
G. TotalOffice Expenses and Other Administrative/Miscellaneous Expenses				0	20000	0	0
Grand Total Operational Suport				0	20000	0	0
Grand Total NPV				10	9521690	10	2930127

Himachal Pradesh State CAMPA
NET PRESENT VALUE(NPV)

OFFICE & ACTIVITY-WISE (Spill over amount of 2013-14) TARGETS AND ACHIEVEMENT DURING 2016-17							
				Targets allotted		Achievement	
Sr. No	Name of Component/Subcomponent	Name of Circle	Name of Division	Phy	Fin	Phy	Fin
4	Other Allied Activities						
	Soil Conservation Works						
		APCCF (R&T) S/nagar	FTI S/nagar	0	250000		
			Total	0	250000	0	0
	Total Soil Conservation Works			0	250000	0	0
	G. Total Soil and Water Conservation Works			0	250000	0	0
	Grand Total Other Allied Activities			0	250000	0	0
9	Bio-diversity Protection and Management						
	Monkey Sterilisation Programme in the State(New MSCs)						
	Monkey Sterilisation Programme in the State(NEW MSCs)						
		Rampur	Kotgarh	0	3198200		
			Total	0	3198200	0	0
	Total Monkey Sterilisation Programme in the State(NEW MSCs)			0	3198200	0	0
	Construction of Van Vatika						
	Total Construction of Van Vatika			0	0	0	0
	G. Total Monkey Sterilisation Programme in the State(New MSCs)			0	3198200	0	0
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						
		Bilaspur	Bilaspur	0	358400	0	4075
			Total	0	358400	0	4075
		Mandi	Suket	0	415000	0	255570
			Total	0	415000	0	255570
		Hamirpur	Hamirpur	0	185638	0	185600
			Total	0	185638	0	185600
	Total Provision for Monkey Capturing, Transportation and Sterilisation etc.			0	959038	0	445245
	G. Total Provision for Monkey Capturing, Transportation and Sterilisation etc.			0	959038	0	445245

Grand Total Bio-diversity Protection and Management	0	4157238	0	445245
Grand Total NPV	0	4407238	0	445245

Himachal Pradesh State CAMPA		
NET PRESENT VALUE(NPV)		
OFFICE & ACTIVITY-WISE (Spill over amount of 2012-13) TARGETS AND ACHIEVEMENT DURING 2016-17		
	Targets allotted	Achievement

Sr. No	Name of Component/Subcomponent	Name of Circle	Name of Division	Phy	Fin	Phy	Fin
1	Publicity, Awareness and Training						
	Documentation,Publicity and Awareness Program						
	Documentation, Publicity and Awareness Program						
		APCCF (HRD) Shimla	Publicity, Shimla	0	1295444	0	126004
			Total	0	1295444	0	126004
	Total Documentation, Publicity and Awareness Program			0	1295444	0	126004
	G. TotalDocumentation,Publicity and Awareness Program			0	1295444	0	126004
	Support to Forestry Related Insitutions						
	Support to Forestry Related Insitutions						
		APCCF (R&T) S/nagar	FTI S/nagar	0	62682	0	62682
			Total	0	62682	0	62682
	Total Support to Forestry Related Insitutions			0	62682	0	62682
	G. TotalSupport to Forestry Related Insitutions			0	62682	0	62682
	Grand Total Publicity, Awareness and Training			0	1358126	0	188686
6	Applied R&D; Studies						
	Study on Medicinal and Aromatic Plants						
		Nodal Officer HP. State CAMPA	State CAMPA	0	3095568		
			Total	0	3095568	0	0
	Total Study on Medicinal and Aromatic Plants			0	3095568	0	0
	G. TotalApplied R&D Studies			0	3095568	0	0
	Grand Total Applied R&D; Studies			0	3095568	0	0
7	Information Technololgy & Communication						
	Support for Strengthening of IT Lab,Shimla						
	Dev. of GIS and Value Added Layers Human Resource Support Cost(IT)						
		CCF (IT) Shimla	DCF(MIS/IT) Shimla	0	1219340	0	665836
			Total	0	1219340	0	665836

Total Dev. of GIS and Value Added Layers Human Resource Support Cost(IT)				0	1219340	0	665836
	Upgradation of Digitization Facilities in GIS Lab (IT)						
Total Upgradation of Digitization Facilities in GIS Lab (IT)				0	0	0	0
G. TotalSupport for Strengthening of IT Lab,Shimla				0	1219340	0	665836
	Support for Digitisation & uploading of data on e-green watch & other web-portals/websites						
	Digitisation & uploading of data on e-green watch & other web-portals/websites						
	Strengthening of Information Technology						
	Strengthening of information Technology						
		CCF (IT) Shimla	DCF(MIS/IT) Shimla	0	2967091	0	2289531
			Total	0	2967091	0	2289531
Total Strengthening of information Technology				0	2967091	0	2289531
G. TotalStrengthening of Information Technology				0	2967091	0	2289531
Grand Total Information Technolgy & Communication				0	4186431	0	2955367
8	Monitoring & Evaluation						
	Third Party Monitoring of CAMPA Works						
	Third Party Monitoring of CAMPA Works						
		Nodal Officer HP. State CAMPA	State CAMPA	0	1060000	0	1060000
			Total	0	1060000	0	1060000
Total Third Party Monitoring of CAMPA Works				0	1060000	0	1060000
G. TotalThird Party Monitoring of CAMPA Works				0	1060000	0	1060000
Grand Total Monitoring & Evaluation				0	1060000	0	1060000
9	Bio-diversity Protection and Management						
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						
	Provision for Monkey Capturing, Transportation and Sterilisation etc.						
		Bilaspur	Bilaspur	0	201725	0	201725
			Total	0	201725	0	201725
		Mandi	Jogindernagar	0	85500		
			Total	0	85500	0	0
		Rampur	Kotgarh	0	200000	0	200000
			Total	0	200000	0	200000
Total Provision for Monkey Capturing, Transportation and Sterilisation etc.				0	487225	0	401725

G. Total Provision for Monkey Capturing, Transportation and Sterilisation etc.				0	487225	0	401725
Grand Total Bio-diversity Protection and Management				0	487225	0	401725
10	Operational Suport						
	Office Expenses and Other Administrative/Miscellaneous Expenses						
	Office Expenses and Other Administrative/Miscellaneous Expenses						
		Nodal Officer HP. State CAMPAs	State CAMPAs	0	1737		
			Total	0	1737	0	0
	Total Office Expenses and Other Administrative/Miscellaneous Expenses			0	1737	0	0
	G. Total Office Expenses and Other Administrative/Miscellaneous Expenses			0	1737	0	0
	Grand Total Operational Suport			0	1737	0	0
	Grand Total NPV			0	10189087	0	4605778

Himachal Pradesh State CAMPAs		
NET PRESENT VALUE(NPV)		
OFFICE & ACTIVITY-WISE (Spill over amount of 2011-12) TARGETS AND ACHIEVEMENT DURING 2016-17		
	Targets allotted	Achievement

Sr. No	Name of Component/Subcomponent	Name of Circle	Name of Division	Phy	Fin	Phy	Fin
1	Applied R&D; Studies						
	Applied R&D Studies						
	study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas						
	Total study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas			0	0	0	0
	Study on Medicinal and Aromatic Plants						
		Nodal Officer HP. State CAMP A	State CAMP A	0	14		
			Total	0	14	0	0
	Total Study on Medicinal and Aromatic Plants			0	14	0	0
	G. TotalApplied R&D Studies			0	14	0	0
	Grand Total Applied R&D; Studies			0	14	0	0
2	Plantation Through ETF						
	Plantation Through ETF						
	Plantation Through ETF						
		Mandi	Suket	0	14583700	0	14583677
			Total	0	14583700	0	14583677
		Kullu	Seraj	0	7717100	0	7717100
			Total	0	7717100	0	7717100
	Total Plantation Through ETF			0	22300800	0	22300777
	G. TotalPlantation Through ETF			0	22300800	0	22300777
	Grand Total Plantation Through ETF			0	22300800	0	22300777
	Grand Total NPV			0	22300814	0	22300777

Himachal Pradesh State CAMP A		
NET PRESENT VALUE(NPV)		
OFFICE & ACTIVITY-WISE (Spill over amount of 2011-12) TARGETS AND ACHIEVEMENT DURING 2016-17		
	Targets allotted	Achievement

Sr. No	Name of Component/Subcomponent	Name of Circle	Name of Division	Phy	Fin	Phy	Fin
6	Applied R&D; Studies						
	Applied R&D Studies						
	study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas						
Total study on the impact of Rehabilitation Activities in Lantana infested Areas on Ecology and Floristic Composition in Rehabilitated Areas				0	0	0	0
	Study on Medicinal and Aromatic Plants						
		APCCF(WP) Mandi	WP Mandi	0	409800	0	409800
			Total	0	409800	0	409800
Total Study on Medicinal and Aromatic Plants				0	409800	0	409800
G. TotalApplied R&D Studies				0	409800	0	409800
Grand Total Applied R&D; Studies				0	409800	0	409800
Grand Total NPV				0	409800	0	409800

Progress Report of Conservation of Endangered Species (Amount Authorized for Utilising during 2016-17 against balance amount of 2015-16)

Sr. No.	Name of Component/Activity	Name of Circle Division	Targets	Achievements
1	2	3	4	7
1	B-IV Establishment of Western Himalayan Temperate Arboretum (WHAT).	PCCF(WL)	1000000	1000000
2		Total	1000000	1000000
3	I.A.I.7. Development of Snake Park In DNAP Gopalpur including capacity building in handling and their Conservation Management.	DFO WL Hamipur	35	35

4	I.A.II.10 Setting up of Migratory Bird Interpretation and Research Centre in Collaboration with BHNS and Improvement of Nagrota Suriyan complex including ACF office		799800	799800
5	Trg. On rescue & rehabilitation of Wild Animals from WII		556700	556700
6	IA.II Capacity building in bird ringing and establishment of permanent bird ringing station in Pong Dam Ramsar site.		80000	80000
7	Study on Birds Migration Avian Influenza Sureillance		105200	0
8		Total	1541735	1436535
9	A.I.7 A leopard sensitization workshop-living with leopard.	DFO WL Shimla	0	0
10	B.I.3 C/o Tiger Enclosure at Renukaji Zoo.		2000000	419240
11	B.II.2.I Establishment of Butterfly Park at Sher jung National Park in Simbalbara.		0	0
12	Estt. Of open Butterfly Park at Renuka Ji		29068	29068
13	B.II.2.1 Setting up of Bio-diversity Park and Landscaping at Shri Renukaji.		304702	304702
14	Up-gradation of CCTV cameras at Chail Pheasantry.		200000	0
15	Bird/Animal Signages at HNP Kufri/Sri Renuka ji Zoo		253085	0
16		Total	2786855	753010
		Grand Total	5328590	3189545

Progress Report of Conservation of Endangered Species (Amount Authorized for Utilising during 2016-17 against balance amount of 2014-15)				
Sr. No.	Name of Component/Activity	Name of Circle Division	Targets	Achievements
1	2	3	4	7
1	I.A.I.7 (b) Addressing Human Leopard Conflict -Procurement of Tranquilizing Guns, Capture, Transportation Cages & other accessories.	DFO WL Shimla	199982	0
2	IB.II.2.I-R/O existing Infraxtructure, Strengthening of Control Room, Equipments, Collaring & Ringing of Cheer Pheasants, C/o Segregation Enclosure & other development works		47	0
3	Investigation of Decline in House Sparrow Population and Bird Ringing		149983	0
		Total	350012	0
5	IIA.A3 Civil Works c/o Trekker Hut/Tents in Tundah Sanctuary	DFO WL Chamba	0	0
		Total	0	0
6	I.A.I.3.I DNP Complex Gopalpur	DFO WL Hamipur	0	0
7	I.A.II To resume bird Migration Avain influenza Surveilance study and publication of one Decade		499639	499639
8	IB.III.1 Conservation, Survery, Identification, Protection, Awareness,Establishing of Feeding Station for vultures		100800	0
		Total	600439	499639
Grand Total			950451	499639

Progress Report of Conservation of Flora and fauna in and around GHNP (WLM) for the year 2016-17							
S.N.		Name of Circle	Name of Div.	Targets		Achievements	
				Phy.	Fin.	Phy.	Fin.
1	2	3	4	10	11	16	17
	INVESTMENT COSTS (Non Recurrent)	GHNP	GHNP				
	Improved Management of Protected Areas and Managed Forests - <i>In situ</i> conservation						
	<i>Infrastructure, Protection and Communication</i>						
	Construction, Civil Works and Buildings						
	Inspection Paths/Bridle Paths			LS	60000	LS	60000

				LS	70000	LS	70000
				LS	60000	LS	60000
				LS	80000	LS	80000
				LS	400000	LS	400000
				LS	60000	LS	60000
				LS	60000	LS	60000
				LS	60000	LS	60000
				LS	60000	LS	60000
				LS	60000	LS	60000
				LS	50000	LS	50000
				LS	30000	LS	30000
				LS	30000	LS	30000
				LS	50000	LS	50000
				LS	50000	LS	50000
				LS	70000	LS	70000
				35	350000	35	350000
				LS	50000	LS	50000
				LS	50000	LS	50000
				LS	60000	LS	60000
				LS	60000	LS	60000
				LS	60000	LS	60000
				LS	60000	LS	60000
				LS	60000	LS	60000
	Sub Total				2000000		2000000
	Equipment, Furniture and Fixtures						0
	Field equipment						0
	Chemical restraint-darts,drugs etc. (purchase of Tranquilising Guns)				2000000		0
	Office/Field use Furniture and Equipment						0
	Upgradation of meeting hall , Furniture, Storage Almirahs, File Cabinets,etc.				50000		0
	Catchment Treatment, Habitat Restoration and Develoment of Understorey, and Management of Rare and Endangered Species			LS	80000	LS	80000
	Habitat Improvement - Soil and Moisture Conservation Works;			LS	100000	LS	100000
				LS	90000	LS	90000
				LS	280000	LS	280000
				LS	80000	LS	80000
				LS	150000	LS	150000
				LS	80000	LS	80000
				LS	90000	LS	90000
				LS	90000	LS	90000

				LS	200000	LS	200000
				LS	70000	LS	70000
				LS	60000	LS	60000
				LS	50000	LS	50000
				LS	50000	LS	50000
				LS	60000	LS	60000
				LS	70000	LS	70000
				LS	65000	LS	65000
				LS	70000	LS	70000
				LS	65000	LS	65000
				LS	60000	LS	60000
				LS	60000	LS	60000
				LS	50000	LS	50000
				LS	60000	LS	60000
				LS	70000	LS	70000
				LS	40000	LS	40000
				LS	80000	LS	80000
				LS	300000	LS	300000
				LS	100000	LS	100000
				LS	100000	LS	100000
				LS	90000	LS	90000
				LS	90000	LS	90000
				LS	100000	LS	100000
	Sub Total:				3000000		3000000
							0
	Water Development and Harvesting Structures			LS	100000	LS	100000
	Restoration and Development of Understorey; Weed Control			LS	100000	LS	100000
	Nursery development for Grasses and Forest Trees for Requirement of Wild Animals			LS	300000	LS	300000
	Anti-poaching Activities, Habitat Management and Restoration for Conservation of Flagship species such as Western Tragopan, Musk Deer and other Wildlife			LS	200000	LS	200000
							0
							0
	Sub Total						0
	Fuelwood, grasses, fodder and Medicinal Plants Propagation Areas (MPPAs) under approved microplans (nursery development, maintenance, planting, etc.)			LS	800000	LS	800000
	Water Tank (Microplaning works)			LS	100000	LS	100000
	Development of Trek Routes for Ecotourism			LS	75000	LS	75000

				LS	30000	LS	30000
				LS	75000	LS	75000
				LS	120000	LS	120000
	Sub Total:				300000		300000
	Mitigation of People Wildlife Conflict and Environmental Restoration						0
	Provisioning of Food Plants, Water for Control of Monkey Menace			LS	50000	LS	50000
	Communication and Advocacy Strategy						0
	Mass Awareness Campaign - Street Theatre, Puppet Shows, Cultural Activities of Local Communities, Participation of PA in Exhibitions, Festivals, Fairs and other Events				50000		50000
	Conduct Nature Writer's Festival at GHNP.				500000		500000
	Activities and Maintenance of Orientation/Interpretation/Information and Visitors Centers			LS	200000	LS	200000
	Project Implementation and Management - Office Expenses and Other Charges				50000		50000
	RECURRENT COSTS						0
	Civil Works			LS	800000	LS	800000
	Repairs and Annual Maintenance Contract - Equipment and Information Technology			LS	50000	LS	50000
	MISCELLANEOUS AND CONTINGENCIES				100000	0	63500
	G. TOTAL				10750000		8871300

HIMACHAL PRADESH STATE CAMPA					
PROGRESS REPORT OF RECLAMATION PLAN (RC) FOR 2016-17					
(Amount in Rupees)					
Sr.No	Activity Name	Targets		Achievements	
		Phy.	Fin.	Phy.	Fin.
1	New Plantation				
	New Plantation	1.91	94500	1	28500
	Total	1.909	94500	1	28500
2	Maintenance				
	1st Year Maint.	0.43	2800	0	2800
	2nd Year Maint.	0.76	3400	1	3400
	Total	1.182	6200	1	6200
3	Nursery Development				
	Total	0	0	0	0
4	Soil Conservation Works				

	Bio-Engineering Works	24.68	6226900	1	6202300
	Total	24.68	6226900	1	6192300
5	Other Ancillary Works				
	Total	0	0	0	0
	Grand Total		6327600		6237000

HIMACHAL PRADESH STATE CAMPA					
PROGRESS REPORT OF SOIL & WATER CONSERVATION (S&WC) FOR 2016-17					
(Amount in Rupees)					
Sr.No	Activity Name	Targets Alloted		Progress	
		Phy.	Fin.	Phy.	Fin.
1	New Plantation				
	New Plantation				
		9	392800	9	329150
	Total New Plantation	9	392800	9	329150
2	Maintenance				
	1st Year Maint.				
		5	33200	5	25830
	2nd Year Maint.				
		29	130500	29	72960
	3rd Year Maint.				
	Total Maintenance	34	163700	34	98790
3	Nursery Development				

	Dev. & Maint. of Nurseries				
		1	100000	1	100000
Total Nursery Development		1	100000	0	100000
4	Soil Conservation Works				
	Engineering Works				
		3	2823500	3	2823500
	Maintenance of SC Works				
Total Soil Conservation Works		3	2823500	3	2823500
5	Other Ancillary Works				
	Fire Protection				
	Operational Support				
Total Other Ancillary Works		0	0	0	0
Total		47	3480000	47	3480000

HIMACHAL PRADESH STATE CAMPA							
GREEN BELT PLAN							
PROGRESS REPORT OF GREEN BELT PLAN FOR THE YEAR 2016-17							
				Targets		Achievements	
Sr. No	Name of Activity/Component	Name of Circle	Name of Division	Phy.	Fin.	Phy.	Fin.
1	Plantation						
	Plantation						
		Chamba	Bharmour	5	307750	5	307750
		Total		5	392500	5	392500
		Total Plantation		5	392500	5	392500
		Total Plantation		5	392500	5	392500
2	Soil Conservation Works						

	Soil Conservation Works						
		Chamba	Bharmour	0	537500	0	537500
		Total		0	537500	0	537500
		Total Soil Conservation Works		0	537500	0	537500
		Total Soil Conservation Works		0	537500	0	537500
		Grand Total Green Bealt		5	845250	5	845250