

From.

Principal Chief Conservator of Forests  
Uttarakhand, Dehradun

To,

Director General of Forests,  
Government of India,  
Ministry of Environment & Forests,  
Paryawaran Bhawan, C.G.O. Complex,  
Lodhi Road, New Delhi 110001

**Dated: Dehradun: March, 16, 2010**

Subject: Uttarakhand State CAMPA, 10 Year's Project.  
Ref: GoI letter No 5-1/2010-CAMPA, dated 11-02-2010 and CEO, (Ad-hoc CAMPA) letter No. 5-1/2009-FC, dated 30-06-2009

Sir,

With reference to the letters cited above and in continuation of the meeting held on 03<sup>rd</sup> March at Delhi, the 10 year's project of Uttarakhand State CAMPA Action Plan, amounting to Rs 873.61 Cr is enclosed for your perusal.

The Action Plan has been approved by the Governing body under the Chairmanship of Hon'ble Chief Minister, Uttarakhand as well as by the Steering Committee, headed by the Chief Secretary, Uttarakhand.

Main components of the projects included in CAMPA for a period of 10 years are as under:-

1. NPV

- Forest Protection, Infrastructure and human resource development Rs 177.04 Cr
- Strengthening of Wildlife Management Rs 124.61 Cr
- Soil and Water Conservation Rs 94.78 Cr
- Strengthening of Van Panchayats Rs 80.00 Cr
- Allied Activities including Research Rs 115.50 Cr

2. Compensatory Afforestation

Rs 49.43 Cr

3. Wildlife Management

- Askote WLS
- Gangotri NP

Rs 8.855 Cr

Rs 4.905 Cr

4. "Other" specified activities

Rs 44.95 Cr

5. CAT Plan

Rs 173.54 Cr

**Total**

**Rs 873.61 Cr**

Encl: As above.

Yours Sincerely,

(Dr R.B.S.Rawat)

Principal Chief Conservator of Forests,  
Uttarakhand




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PL Press  
25/3/10  
OSD (CAMPA)

No. KLG - 1522 /13-2(2), dated

Copy forwarded to following along with 10 year's Uttarakhand State CAMPA Action Plan approved in the State Campa Governning body meeting held on 02 March,2010.

1. Sri Ansar Ahmad, Inspector General of Forests,(FC), Ministry of Environment & Forests, Paryawaran Bhawan, C.G.O. Complex, Government of India, Lodhi Road, New Delhi 110001
2. Chief Secretary, Govt. of Uttarakhand, Dehradun
3. Principal Secretary & FRDC, Govt. of Uttarakhand.
4. Personal Secretary to Hon'ble Chief Minister, Uttarakhand, Dehradun
5. Principal Secretary, Planning, Govt. of Uttarakhand, Dehradun
6. Principal Secretary, Finance, Govt. of Uttarakhand, Dehradun
7. Secretary, Forest and Wildlife, Govt. of Uttarakhand, Dehradun
8. Director, Externally Aided Projects, Govt. of Uttarakhand, Dehradun
9. Addl. Principal Chief Conservator of Forests/Nodal Officer, Forest Conservation, Land Survey Directorate, Dehradun

  
(Dr R.B.S.Rawat)

Principal Chief Conservator of Forests, Uttarakhand/  
Chairman, Executive Committee, State Campa



# **STATE CAMPA PROJECT**

**PROJECT PERIOD – 10 YEARS**



**FOREST DEPARTMENT, UTTARAKHAND**

**March 2010**

## PREFACE

The state of Uttarakhand represents a wide diversity of ecosystems, species and natural habitats. The state also has a rich tradition of new initiatives in the forestry sector. Himalayan ecosystems are regarded as a vast reserve of valuable resources of water, energy and biological diversity. They encompass a wide diversity including forests, meadows, lakes, glaciers and cold desert ecosystems that are home to rare and endangered species of plants and animals that perform vital ecosystem functions. They are also home to a variety of cultures having their unique folklore, architecture and ethnic practices.

The diverse ecosystems represented by the Himalayas generate critical benefits to multiple groups of stakeholders. As a Himalayan state, Uttarakhand has been very conscious of its responsibilities towards contributing to the ecological health of the region. This is reflected in the fact that not only does the state have 64.79% of its total geographical area classified as Forest and 45.74% as Forest Cover; this forest cover has also been showing an increase as per the Forest Survey of India 2003 and 2007. It is relevant to state here that the benefits of a rich and diverse forest cover are enjoyed by a large section of the population of the entire North Indian plains that depend on the water resources generated here, for their agrarian economy.

However, there are several issues that have an important bearing on the maintenance of this diversity. Though the direct costs of maintaining this ecological umbrella are high, the indirect costs are obviously far more difficult to measure. They comprise lost opportunities for investment and, therefore, economic growth. Lack of industrial growth directly translates into a lack of attractive employment opportunities in the region. Another major indirect cost of such environmental regulation on the Himalayan forest rich state like Uttarakhand is the constraint it places on infrastructure development. It also brings forth important issues such as managing human-wildlife conflict, afforestation and habitat development in critical areas and strengthening forest protection especially with local community support. These issues need to be addressed on priority.

Being a forest rich state, Uttarakhand, has to pay very significant sums of money to the CAMPA which is a direct consequence of the vast forest cover of the state. The ecosystem services being provided by the state must not only be acknowledged but should also be supported in their growth and development. As such, it is expected that CAMPA will also support various eco-restoration and biodiversity conservation activities in Uttarakhand on a priority.


On the basis of the CAMPA guidelines issued by Gol, the funds accruing from realisations made on account of non-forestry use of forestry land in the state of Uttarakhand that are proposed to be utilised through CAMPA in the coming 10 years have been categorized into the following broad heads for purposes of approval of the project –

1. Utilisation of funds realised by way of NPV	-	Rs 591.93 Cr.
2. Compensatory Afforestation	-	Rs 49.43 Cr.
3. Funds accruing from land transfer of Wildlife areas	-	Rs 13.76 Cr.
4. Other specific activities not covered by the above	-	Rs 44.95 Cr.
5. Catchment Area Treatment Plans	-	Rs 173.54 Cr.
<b>Total for 10 years</b>		<b>Rs 873.61 Cr.</b>

Accordingly, the present project is being submitted for approval. The present project encompasses some novel elements and a sectoral as well as participatory approach to mitigation of some urgent issues of protection and conservation at hand as also towards conservation of natural resources. A special endeavour has been made in the project to support enhancement of training resources and the introduction of modern technology in forest protection systems to augment the performance of the field functionaries of the Forest Department in their duty of conservation of natural forest resources.

Some of the innovative activities which have direct bearing to the issues closely linked with rural population of Uttarakhand have been incorporated in the Project. The objective is to involve local people, especially the womenfolk in conservation and management and ensure people's active participation. Activities centred around various livelihood options with a thrust on indigenous species including MAPs in consonance with the local traditions and culture have been proposed with this objective. Support to Van Panchayats, establishment of Mahila Nurseries, removal of invasive species to enhance availability of fuel and fodder, habitat improvement, measures for reducing human-wildlife conflict, income generation activities, livelihood opportunities to rural unemployed through eco-tourism, activities related to medicinal plants, bamboo & *Ringal* and other NTFPs are some of the interventions proposed in the Project which would provide direct benefit to the rural people and serve to ameliorate the environment at the same time.

Against the deposit of Rs. 820.76 crore in Ad-hoc CAMPA, the present project of Rs. 873.61 Crores has been granted approval by the steering committee in its meeting of 06-01-2010 as projects yielding NPV/CA of more than Rs 100 crore are in the pipeline. The present 10 year project has been prepared for the total funds deposited by the State of Uttarakhand. It has been envisaged to address forestry issues of both, National and local relevance in the present project and the annual expenditure of the project shall be guided by the yearly releases from Ad-hoc CAMPA.

  
 (Dr R.B.S. Rawat)  
 Principal Chief Conservator  
 of Forests, Uttarakhand

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## Details of Funds available in CAMPA till November 2009

### Uttarakhand Forest Department

Net Present Value	-	Rs.539.00 Cr.
Compensatory Afforestation	-	Rs.50.00 Cr.
Protected Area funds	-	Rs.13.76 Cr.
"Others"	-	Rs.45.00 Cr.
CAT Plan	-	Rs.173.00 Cr.
<b>Total</b>		<b>Rs. 820.76 Cr.</b>

## Framework of the proposed Project: State CAMPA, Uttarakhand

On the basis of funds available under the different components of CAMPA the project has been proposed for the coming 10 years in the following parts—

**1: Utilization of NPV funds** - Rs 591.93 Crores

- 1.a. Forest Protection, Infrastructure and HRD dev.
- 1.b. Strengthening of wildlife Management
- 1.c. Soil and Water Conservation
- 1.d. Strengthening of Van Panchayats
- 1.e. Allied activities including Research

**2: Utilization of Compensatory Afforestation Funds** - Rs 49.43 Crores

**3: Utilization of accruals from Protected Areas** - Rs 13.76 Crores

- 3.a. Askote Wildlife Sanctuary
- 3.b. Gangotri National Park

**4: Utilization of accruals for specified activities** - Rs 44.95 Crores

**5: Utilization of Catchment Area Treatment Funds** - Rs 173.54 Crores

**Total project outlay** - Rs 873.61 Cr.

It is perceived that the accruals by way of present deposit and the NPV and Compensatory Afforestation on going development projects that are in the pipe line and are liable to be added during the coming ten years, shall far exceed the project amount of Rs. 873.61 Crores.



## PROJECT AT A GLANCE

Project Title	Uttarakhand CAMPA Forestry Project	
<b>Main objectives</b>	Natural Resource Management and Wildlife Conservation, Eco-Restoration and Biodiversity Conservation with livelihood support and Strengthening of Infrastructure.	
<b>Project Period</b>	Ten years	
<b>Implementing Agency</b>	Forest Department, Uttarakhand	
Part	Components	Rs. Crores
<b>1. Funds accruing by way of NPV</b>		<b>591.93</b>
1. a. Forest Protection, Infrastructure and Human Resource Development	Survey and demarcation of boundaries, refurbishment of beat maps, Suppression and Management of Forest Fires, Deployment of Special Forest Protection Groups at sensitive and high altitude areas, Purchase & hiring of New Vehicles, Arms & Ammunition, Modern Field Equipment including surveillance devices, Strengthening and up-gradation of strategic barriers, Construction and maintenance of Forest Chowkies, HQ Office Buildings, Field Hostels and Establishment of central forestry communication centre, High altitude Trans Himalyan outposts, Strengthening of existing training facilities, Training and Skill up-gradation of field personnel. A secretariat for operation of CAMPA project has also been provided.	177.04
1. b. Strengthening Wildlife Management	Habitat restoration & improvement by eradication of Lantana, creation & maintenance of water bodies and water holes, restoration of corridors, management of human-wildlife conflict by construction of stone/concrete walling of critical boundaries and their maintenance, rapid response teams for attending conflict situations, capture/rescue /rehabilitation of problem animals, Maintenance of Ex-situ Rehab Centres for Animals, estimation of wildlife populations, Creation of Corpus fund for immediate relief to victims of wildlife, Forest Intelligence System against poaching, Group Patrolling, Strengthening of Anti Poaching Cell and Legal Cell.	124.61
1. c. Soil & water conservation	Creation/maintenance of water bodies for recharging of aquifers and rejuvenation of water sources, soil & water conservation, enrichment of upper catchments by plantation of oak and deodar.	94.78
1. d. Strengthening of Van Panchayats	Support to Van Panchayats for their capacity building, extension and awareness, survey & demarcation of Van Panchayats, entry point and livelihood enhancement activities, eradication of Lantana and other invasive species from Panchayati forest areas, Purchase of pirul from villagers to be used as raw material in alternative industries. It is proposed to raise plants of local importance like Oaks and associates in large numbers for distribution to villagers.	80.00
1. e. Allied Activities including Research	Support to collaborative research for preparation of volume tables, study of soil profiles, climate change, hydrological relations, forest certification, inventorization of vegetation, development of urban forestry models and stake holders surveys. Establishment and maintenance of demonstration plots, seed orchards, nursery techniques for propagation, seed storage facility, maintenance of botanical herbal garden, strengthening research cell and publication of research reports.  Activities allied to forestry such as revision of working plan and management plans, establishment of new herbal gardens, Medicinal Plants Conservation Areas, Eco tourism, deployment of ex-army personnel, income generating activities and enterprise development	115.50

	including bamboo and fibre plantations, development of their product and NTFP Knowledge centre. Automation of forest department by strengthening GIS cell, special campaigns against pollution, support to shifting of Taungiya villages, Corpus fund for forest employees welfare, adoption of new technologies, maintenance of sacred groves, plantation of bamboo for road safety and greening of every district HQ of the State by planting approximately 100 ha each. Provision has also been made for offering rewards and incentives for outstanding contributions.	
<b>2. Funds accruing by way of Compensatory Afforestation (CA)</b>		<b>49.43</b>
<b>3. Funds accruing by way of transfer of land in Protected Areas</b>		<b>13.76</b>
3. a. Askote Musk Deer Wildlife Sanctuary	The emphasis is on development of infrastructure and enhanced capability for protection.	885.50
3. b. Gangotri National Park	Provision has been made to enhance management and infrastructure.	490.50
<b>4.</b>	<b>Funds accruing by way of Specified Activities "Other Activities"</b>	<b>44.95</b>
• Road Side Plantation along recently constructed roads.	Damage caused to vegetal cover by road building is compensated by plantation of roadsides along recently constructed roads.	
• Gapfilling Plantation in open spaces.	To provide green cover in open spaces in areas diverted for developmental activities along with soil and water conservation.	
• Dwarf species plantation	To restore and enrich biological diversity under transmission lines with the help of indigenous shrub and herb species	
<b>5. Funds accruing by way of CAT Plans</b>		<b>173.54</b>
<b>Grand Total of Project -</b>		<b>873.61</b>

### Annual Distribution of Project finances:

The present project has been prepared keeping in view the the orders of Hon'ble Supreme Court dated 14.07.2009 according to which 10% of the principal amount deposited in Ad hoc CAMPA is to be released to the states. However, in view of the unique nature of forestry activities that continue in varying proportions into future years, the annual requirement of funds has varied slightly from year to year and care has been taken to limit the project within the total amount of available deposit over a period of 10 years. The major portion of the proposed works consists of afforestation and infrastructure development which is necessarily required to be done during early phase of the project. It is pertinent to recall here that Uttarakhand being a new State, suffers from a handicap of inadequate infrastructural facilities that need to be addressed on priority and these are the genuine reasons for allocating comparatively more funds during the initial years of the project. Further more it may also be appreciated that some of the activities, like afforestation, cannot be done at the end of the project for want of surety of maintenance beyond the project period.

## 1. FUNDS ACCRUING BY WAY OF NPV - Rs 591.93 Crores

### A. Introduction:

As already stated, the state of Uttarakhand presently has a deposit of about Rs. 539 Crore as NPV. It is estimated that with the current NPV reserves and accruals of NPV in the next few years on the basis of the projects already in the pipeline, the total funds available over the next five years are likely to be more than Rs. 600 Crores while the estimated cost of the present Project is Rs. 591.93 Crores.

It is proposed to utilize the available amount and future deposits received against Net Present Value for improving the current forest protection systems and at the same time increase the green cover to the global norms. Care has also been taken to prioritise the activities which have the utmost urgency and significance for conservation of forests in the state.

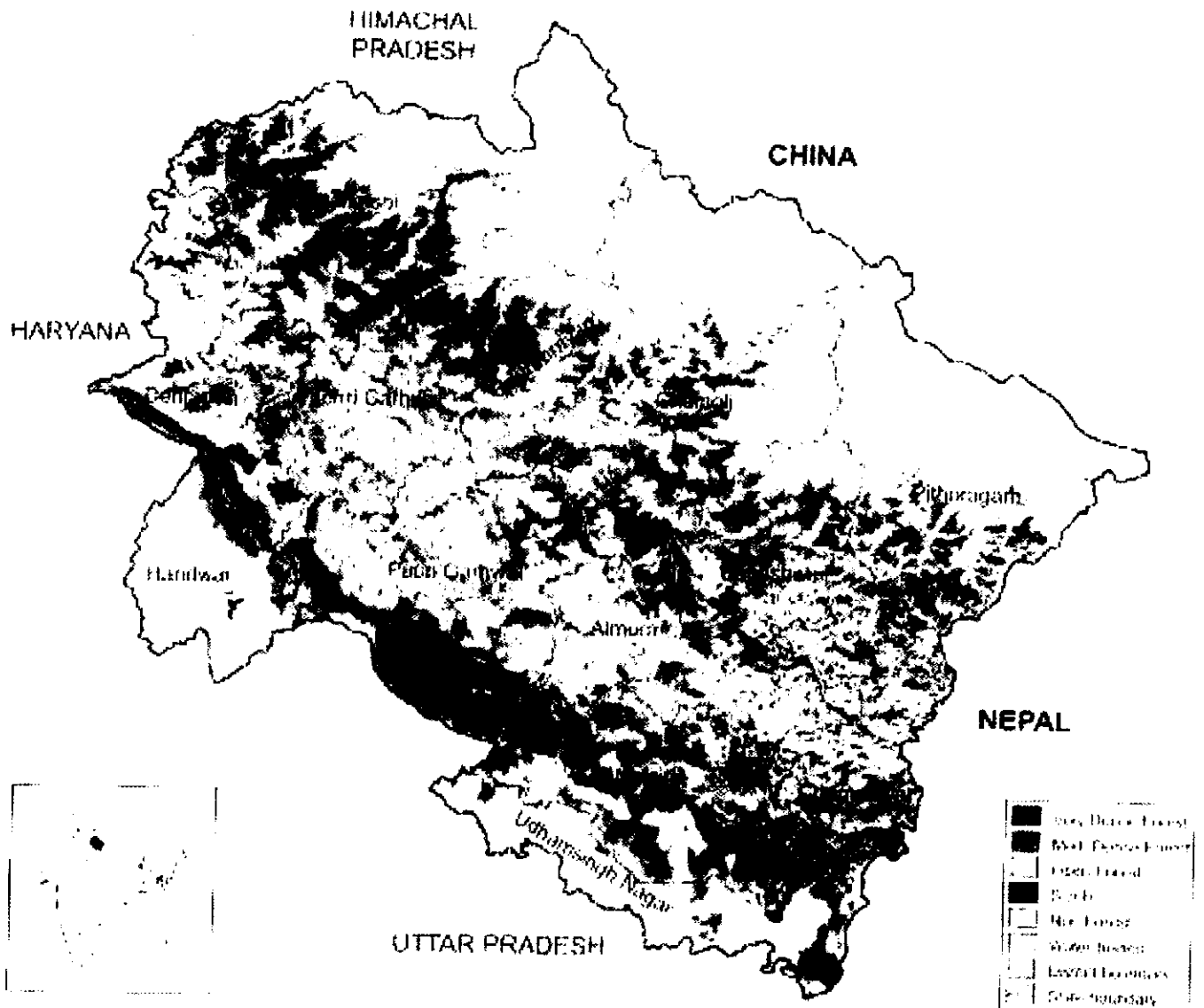
Key activities have been identified for this purpose with thrust on the following:

1. Forest Protection, Infrastructure and Human Resource Development
2. Strengthening Wildlife Management
3. Soil and Water Conservation
4. Strengthening of Van Panchayats
5. Allied Activities, innovative measures and forestry research

### COMPONENTS OF NPV FUNDS –

- 1.a. Forest Protection, Infrastructure and Human Resource Development.
- 1.b. Strengthening Wildlife Management.
- 1.c. Soil and Moisture Conservation.
- 1.d. Strengthening of Van Panchayats.
- 1.e. Allied Activities Including Research.

Van Panchayats have been accorded an important role in the project as the importance of the role of this traditional village level institution is increasingly being appreciated for conservation of the environment.



## FOREST COVER MAP OF UTTARAKHAND

(Source: FSI 2003)

**2. FUNDS ACCRUING BY WAY OF COMPENSATORY AFFORESTATION -  
Rs. 49.43 Crore**

**Project in brief –**

<b>Project Title</b>	<b>Compensatory Afforestation Project on Degraded Forest Lands.</b>	
<b>Main Objectives</b>	<ul style="list-style-type: none"> <li>• To compensate the loss of Forest Land diverted for non forestry activities.</li> <li>• To protect and enrich the biodiversity of the state forests.</li> <li>• To augment the water &amp; moisture regime of diverted Forest Lands and to check Soil erosion by Soil and Moisture Conservation.</li> <li>• To generate Employment opportunities.</li> </ul>	
<b>Project outlay</b>		Rs 49.43 Crores
<b>Activities proposed</b>	Afforestation - 9399 ha. E & M and contingency	Rs 47.55 Crores Rs 1.88 Crores
<b>Project Period</b>	Seven years	
<b>Implementing Agency</b>	Forest Department, Uttarakhand	

**Introduction**

In addition to the reduction of forest cover, the diversion of forest land for non forestry activities deprives the local communities of the natural habitat and their day to day requirements of fuel wood, fodder, grasses and other forest products.

Compensatory Afforestation (CA) is one of the most important conditions stipulated by the Central Government for compensation of loss caused by diversion of forest land for construction of various development projects. The main objective of undertaking CA on degraded lands is to compensate for the loss of forest land diverted for non forestry use.

Against an area of 26944.21 ha diverted in the state for various schemes, Gol has recommended Compensatory Afforestation over 14634.65 ha out of which 5235.95 ha has already been afforested. Therefore, the remaining 9398.70 ha or say 9399 ha remains to be afforested with the aid of the money deposited under this head in CAMPA. Till date Rs. 4943.40 lacs is deposited in CAMPA under this head.

**Objectives:**

The main aim of this project is to rejuvenate various potential and degraded sites for the development and conservation of forest and wildlife. Other objectives include:-

- To compensate for the loss of forest lands diverted for non forestry use by creating vegetative cover on degraded forest lands.
- To protect and enrich the biodiversity of the state forests.
- Rehabilitation of degraded forest lands through afforestation of suitable site-specific fuel wood, fodder, timber and other minor forest produce species to fulfill the day to day requirements of the local communities.
- To increase employment opportunities for the local communities.
- Ecosystem conservation resulting from increase in vegetal cover and water retaining properties of the soil.

**Methodology:** - The major components of the project are as follows:

- On an average, 2000 plants shall be planted per ha.
- It is proposed to do soil work during Y1, Y2 and Y3 on which plantation shall be done during Y2, Y3 and Y 4 and the plantations shall be maintained for 3 years from Y3 to Y7.
- Some species of plants are slow growing and need between 2 to 3 year's for raising. The plants will be raised in nurseries according to the requirement of the species.
- The project shall be implemented over a period of seven years.

In the preparatory phase, plants of suitable indigenous species including shrubs shall be raised and advance soil work done on degraded forest lands. Thereafter, planting will be done in the second year onwards and maintenance will be done for the next three years. The monitoring and evaluation of the works done in this project shall be carried out by competent agency. The Annual Plan of operation (APO) and phased requirement of funds for the subsequent years is given in the accompanying Table. The requirement of funds for plantation and other activities under this component according to APO for 7 years is Rs.49.43 Crores.

**3. UTILIZATION OF FUNDS ACCRUING BY WAY OF TRANSFER OF LAND IN PROTECTED AREAS – RS. 13.76 CRORES**

**3.a. Askote Musk Deer Wildlife Sanctuary – Rs. 885.95 lacs**

**Details of funds:** This project pertains to the use of funds made available by orders of Hon'ble Supreme Court while granting permission for the construction of the following projects –

SN	Name of Project	District	Forest Division	Forest Arfa Transferred	Amount deposited with CAMPA
1	Dhauri ganga – Bareilly 400 KV Transmission Line	Pithoragarh	Pithoragarh	466.583 ha	Rs. 752.65 lacs
	Pithoragarh – Tawaghat - Jibpti Motor Road	Pithoragarh	Pithoragarh	8.767	Rs. 133.30 lacs
	<b>Total</b>			<b>475.35 ha</b>	<b>Rs. 885.95 lacs</b>

**3.b. Gangotri National Park - Rs. 490.53 lacs**

**Details of funds:** This project pertains to the use of funds made available by orders of Hon'ble Supreme Court while granting permission for the construction of the following projects –

SN	Name of Project	District	Forest Division	Area Transferred	Amount deposited with CAMPA
1	Bhairoghathi-Nilang-Naga NH	Uttarkashi	Gangotri National Park	38.052	Rs. 193.07 lacs
2	Naga-Sonam Motor Road widening	Uttarkashi	Gangotri National Park	13.98	Rs.100.26 lacs
3	Naga-Neela Paani MR widening	Uttarkashi	Gangotri National Park	11.76	Rs. 197.20 lacs
	<b>Total</b>			<b>63.79</b>	<b>Rs. 490.53 lacs</b>

#### **4. UTILIZATION OF FUNDS ACCRUING BY WAY OF "OTHER" SPECIFIED ACTIVITIES – RS. 44.95 CRORES**

1. Road Side Plantation along recently constructed roads.
2. Gapfilling Plantation in open spaces.
3. Dwarf species plantation under transmission lines

**Background:** In Uttarakhand 531 number of road construction projects, 249 small developmental projects and 45 transmission lines have been sanctioned by the central Government for which an area of 2179.89 ha has been diverted for the purpose of road construction, 1263.74 ha land for small developmental projects and 469 ha for transmission lines. A sum of Rs. 44.95 crores has been deposited in CAMPA for the implementation of specific activities that include road side plantations along freshly constructed roads, gap filling plantations and also plantations of dwarf plant species under transmission lines.

##### **1. Road Side Plantation along recently constructed roads.**

###### **Objectives :**

1. To mitigate the environmental impact of road building activity.
2. To restore and enrich the biodiversity of the area rapidly.
3. Assist soil and water conservation of the area disturbed due to road development.
4. To enhance the safety of commuters and add aesthetic value to the road side.
5. General environmental amelioration and development.

**Proposed methodology:** Locally suited site specific important species will be chosen for such plantations and large sized plants shall be used, procured preferably from Mahila Kisan Nurseries. In the next three years departmental watch and ward will be done by involving the Village Level Committees. All the plants will be provided with watch and ward of three years. Some extra plants will be provided for beating up of failures. Where necessary, more than one row will be taken up for plantation. As such the total Row kms which will be planted up may be less than the actual road length which has been granted for such purposes.

**Some suggested species suitable for road side plantations:** Some of the suggested species which are suitable for planting along road sides are listed below. However this is only a suggestive and species may be added. A full site specific plan will be prepared for carrying out of the plantations and only plants suitable for the area will be chosen.



<b>Suggested Plant species for Road side plantation</b>			
<b>S. No.</b>	<b>Local Name</b>	<b>English Name</b>	<b>Botanical Name</b>
1	Desi am	Mango	<i>Mangifera indica</i>
2	Chatun	-	<i>Alstonia scholaris</i>
3	Pipal, Bar, Pilkhan	Ficus	<i>Ficus spp.</i>
4	Tun	Toon tree	<i>Toona ciliata, Roem.</i>
5	Amaltas	Indian Lanburnum	<i>Cassia fistula, Linn.</i>
6	Deodar	Cedar	<i>Cedrus deodara</i>
7	Bahera	Beleric Myrobalan	<i>Terminalia belerica</i>
8	Palas	Flame of the forest	<i>Butea monosperma</i>
9	Sisham	-	<i>Dalbergia sissoo</i>
10	Kanji	-	<i>Holoptelia integrifolia</i>
11	Dainkan	-	<i>Melia azadirachta</i>
12	Putranjiva	-	<i>Putranjiva roxburghii</i>
13	Harishringar	-	<i>Nyctanthes arbor tristis</i>
14	Imli	-	<i>Tamarindus indica</i>
15	Kachnar	Kachnar	<i>Bauhinia variegata, Linn.</i>
16	Jacaranda	Jacaranda	<i>Jacaranda mimosefolia</i>
17	Gulmohar	Gold Mohar	<i>Delonix regia</i>

#### **Gap filling plantations:**

In the land transfer approvals in case of small areas, gap filling plantations are a mandatory feature. In Uttarakhand about 1269 ha land has been diverted for such small purposes. Even though the many basic terms and conditions are observed while diverting such land, yet in many cases enough open spaces are left blank. Planting of suitable species over these lands which is roughly about double of the area diverted for such purposes, is an immediate need. 1301 ha is to be planted under this scheme over a period of 10 years.

#### **Objectives:**

1. To mitigate the development activity which has been carried out in the area sanctioned for such purpose.
2. To quickly restore and enrich the biodiversity of the area which has suffered some set back due to development activity.
3. Soil and water conservation of the area.
4. To provide an aesthetic value to the area.
5. General environmental amelioration and development.

**Proposed methodology:** Locally suited site specific important species will be chosen for such plantations. Plants will be raised in the first year and actual plantation will take place in the second year of the project. In the next three years departmental watch and ward will be done.

**Some suggested species suitable for gapfilling plantation:** Some of the suggested species which are suitable for gap filling are given below. A full site specific plan will have to be prepared for actual carrying out of the plantations and plants suitable for the area will have to be chosen.

<b>Some of the suggested species for gap filling in open space</b>			
<b>S. No.</b>	<b>Local Name</b>	<b>Common name of the plant</b>	<b>Botanical Name</b>
1	Banj	The Banj Oak	<i>Quercus leucotrichophora</i> .
2	Deodar	The Himalayan cedar	<i>Cedrus deodara</i> , Loud
3	Harar	The Black myrobalan	<i>Terminalia chebula</i> , Retz.
4	Bahera	The beleric myrahalan	<i>Terminalia belerica</i> , Roxb.
5	Bhimal	Bhimal	<i>Grewia optiva</i> , Roxb,
6	Ritha	The soap nut	<i>Sapindus mukorosassi</i> , Gaerth.
7	Akhrot	Walnut	<i>Juglans regia</i> , Linn.
8	Angu	Ash tree	<i>Fraxinus palmeta</i> , Farsk.
9	Amaltas	Indian Lanburnum	<i>Cassia fistula</i> , Linn.
10	Aonla	The emblic myrobalan	<i>Emblica officinalis</i> , Gaentn.
11	Utis	Alder	<i>Alnus nepalensis</i> , P.Don.
12	Kachnar	Kachnar	<i>Bauhinia variegata</i> , Linn.
13	Tun	Toon tree	<i>Toona ciliata</i> , Roem.
14	Bans	Bamboo	<i>Dendrocalamus strictus</i> ,
15	Ringal	Ringal	<i>Chimnobambusa faleata</i> , Nees.

### **3. Dwarf species plantations under transmission lines.**

Often land transfer approvals in case of transmission lines are subject to the compliance of the stipulated conditions of plantation of dwarf trees and shrubs below the transmission line at the project cost. In Uttarakhand 1165 Km of transmission line have been laid for various development purposes and 469 ha land has been diverted for them. Planting of 469 ha of dwarf varieties, especially plants and herbs of medicinal value, under the transmission lines is a mandatory condition.

#### **Objectives:**

1. To mitigate the effect of removal/cutting of existing vegetation under transmission lines.
2. To restore and enrich the biodiversity of the area rapidly which has suffered loss of vegetation.
3. Soil and water conservation of the area.
4. Production of economically beneficial species especially medicinal plants for the benefit of local stake holders.

**Proposed methodology:** Indigenous economically and medicinally important shrub or small tree species will be chosen for such plantations. Plants will be raised in the first year

and actual plantation will be done in the second year of the project. In the next three years departmental watch and ward will be provided. A participatory plan of management for the use of these planted economically and medicinally important species will be formulated so that from the sixth year onwards these plants are looked after by local stake holders who will also benefit from the project.

**Some suggested species suitable for dwarf plantations:**

Some of the suggested species which are suitable for planting under transmission lines are as under. A full site specific plan will have to be prepared for carrying out of the plantations and plants suitable for the area will have to be chosen.

<b>Suggested species for Dwarf plantation under transmission lines</b>			
<b>S. No.</b>	<b>Local Name</b>	<b>Common name</b>	<b>Botanical Name</b>
1	Kilmora	Kilmora	<i>Berberis aristata</i>
2	Timur	Timur	<i>Zanthoxylum alatum</i>
3	Kapur Kachri	Kapur Kachri	<i>Hedychium spicatum</i>
4	Satawar	Satawar	<i>Asparagus fileinus</i>
5	Dhaura	Dhaura	<i>Woodfordia fruticosa</i>
6	Ghingaru	Ghingaru	<i>Crataegus crenulata</i>

## 5. FUNDS ACCRUING BY WAY OF CAT PLANS - Rs. 173.54 Crores

### Catchment Area Treatment (CAT) Plan Project in brief –

Project Title	CATCHMENT AREA TREATMENT PLANS
Main Objectives	<ul style="list-style-type: none"> <li>• To augment the quality of water of the rivers and their tributaries.</li> <li>• Conservation of soil cover and to arrest the soil erosion, floods and siltation of the rivers and their tributaries.</li> <li>• Rehabilitation of degraded forest areas through afforestation and facilitating natural regeneration.</li> <li>• Mitigation of landslides, landslips and rock falls.</li> <li>• Soil conservation through biological and engineering measures to reduce sediment load in rivers and tributaries.</li> <li>• To meet the fuel and fodder requirement of local people.</li> <li>• Employment generation and community participation.</li> <li>• Ecosystem conservation resulting from increased vegetal cover and water retaining properties of soil.</li> </ul>
Hydro Electric Projects for which CAT Plans have been prepared	<ul style="list-style-type: none"> <li>○ Lata-Tapovan</li> <li>○ Loharinag-Pala</li> <li>○ Pala-Maneri</li> <li>○ Tapovan-Vishnugad</li> <li>○ Phata-Byung</li> <li>○ Singholi-Bhatwari</li> <li>○ Srinagar HEPs</li> </ul>
Amount sent to CAMPA	<b>Rs. 17354.34 lacs</b>
Project Period	<b>Seven years( 2009-10 to 2015-16)</b>
Implementing Agency	Forest Department, Uttarakhand with the active participation of local communities

#### Introduction:

Major part of the State of Uttarakhand is rugged & mountainous except for the two Terai Districts. The Northern region is mountainous. Mountain areas of Nanda Devi, Mt. Kamet, Nanda Devi East, Chaukhamba, Kedarnath, Hathi Parwat, Kalindikhal, Nilkanth are perennial source of water for major rivers like Alaknanda, Bhagirathi, Ganga, Pinder, Tons, Kali, Sarju etc.

Reservoirs formed by dams on rivers are subject to sedimentation that is detrimental for the life of the project. The implementation of various Hydro Electric Projects is increasing the pressure on the forests & other land resources in the Catchment areas of the major river systems of the State. These projects also involve felling of trees, modification of terrain to make the place habitable and the removal of fertile top soil.

Though these impacts can not be precisely quantified, the catchment area treatment is essential for reducing the negative impacts of these projects. For this reason the catchment of directly draining rivers, streams etc. are required to be essentially treated to improve the health of the catchment thereby, prolonging the life of the projects. The CAT Plans target overall improvement in the environmental conditions of the region.

**Objectives:**

Integrated watershed management is aimed at minimizing the sedimentation of reservoir. The main aim of the Catchment Area Treatment Plan is to rejuvenate various potential and degraded ecosystems in the catchment area for longevity of the reservoir storage capacity. For this purpose the action plan has been prepared with the following objectives:

- To facilitate the hydrological functioning of the catchment and to augment the quality of water of the river and its tributaries.
- Conservation of soil cover and to arrest the soil erosion, floods and siltation of the river and its tributaries and consequent reduction of siltation in the reservoir of the project.
- Demarcation of the priority of watersheds for treatment on the basis of soil erosion intensity in the catchment area.
- Rehabilitation of degraded forest areas through afforestation and facilitating natural regeneration of plants and mitigation of landslide, landslip and rock falls.
- Soil conservation through biological and engineering measures to reduce sediment load in river and tributaries incidentally improving the quality of water.
- To meet the fuel and fodder requirement of local people.
- Employment generation and community participation.
- Ecosystem conservation resulting from increased vegetal cover and water retaining properties of soil.

According to the guidelines issued by MoEF, Gol, the Catchment Area Treatment Plan is required to be implemented for the treatment of the Catchment areas of the Hydro

Electric Projects. A high power committee under the chairmanship of PCCF has been constituted by the State Govt. for the preparation, execution, Monitoring and Evaluation of CAT Plans. The Details of various Hydro Electric Projects which have been approved by the Central Govt., forest land diverted and the amount of CAT Plan transferred to ad-hoc CAMPA is mentioned below:-

S.No.	Name of the Project	Forest Land diverted (Ha.)	CAT Plan Amount transferred to ad-hoc CAMPA.(Rs. In lacs)
1	Lata-Tapovan	70.83	1621.76
2	Tapovan-Vishnugad	75.999	4525.00
3	Singholi-Bhatwari	34.341	1272.15
4	Pala-Maneri	53.5315	3135.19
5	Phata-Byung	16.37	894.69
6	Srinagar	338.86	2176.45
7	Loharinag-Pala	139.029	3729.10
	<b>Total -</b>		<b>17354.34</b>

The main components of CAT Plans are mentioned in the accompanying tabular statement.

## **Time Frame, Implementatation Modalities and Monitoring Systems**

The present project is planed to be completed in 10 years starting form the year 2010. It is proposed that a review of the components of the project will be done after 2 years, followed by a mid term review after 5 years. The concerned wings of the forest department will be responsible for preparing detailed work plans within 3 months of the approval of the project. Early years of the project implementation will see major thrust on development of infrastructure, human resource development and creation of forestry assets while subsequent years shall be dedicated to maintenance of these.

The implementation of the project will be entrusted to the respective specialized wings of the forest department like wildlife organization, Van Panchayat, Research, Monitoring etc. Utmost care shall be taken to ensure involvement of different stake holders including local communities, Van Panchayats and local self governments will be consulted and involved to prepare, plan, implement and monitor the activities of the project. The rural people especially women folk in rural areas will be encouraged to enhance their participation in Mahila Nursery village forest committes etc. and these institutions will be further strengthened to augment implementation capacity of the department in their work of conservation of the environment. Wherever necessary, outsourcing will be resorted to get best technologies and implementation support.

The department will ensure progress, outcome and impact monitoring of the implementation of the project. The primary level supervision will be done by the departmental officers like DFOs, Conservators of Forests etc. This will be followed by State level monitoring and evaluation of quality, quantity and expanse of the activities. A systematic reporting and data collection system will be setup specifically for this purpose and random stratified sampling will be adopted to evaluate the quality of the implementation in the field. The existing accounting and auditing system will be utilized for this project as well and in addition to this a chartered accountant may also be engaged for preparation of annual balance sheet of the project. For this purpose approximately 2 % has been provided in all the components of the project.

**Abstract of CAMPA Project (Rs in lacs)**

PART	Sector/ Component	Year												Component Use Percent
		1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year	7th Year	8th Year	9th Year	10th Year	TOTAL		
		Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>1</b>	<b>NPV</b>													
1.a	Forest Protection, Infrastructure and Human Resource Development	1945.1	2380.65	2303.2	1527.7	1551.7	1562.7	1502.9	1532.55	1684.75	1712.75	17704		
1.b	Strengthening of Wildlife Management	1082	1199.5	1346.5	1371	1409	1425	1317	1345	1025	941	12461		
1.c	Soil and Water Conservation	591	831	936	1012	1057	1105	1320	1355	614	657	9478		
1.d	Strengthening of Van Panchayats	799.5	815.5	831.5	832.5	825.5	821.5	811.5	811.5	723.5	727.5	8000		
1.e	Allied Activities including research	1052.5	1154.5	1216	1204.5	1262	1276	1182.5	1128	1019	1055	11550		
	<b>Total NPV</b>	<b>5470.1</b>	<b>6381.15</b>	<b>6633.2</b>	<b>5947.7</b>	<b>6105.2</b>	<b>6190.2</b>	<b>6133.9</b>	<b>6172.05</b>	<b>5066.25</b>	<b>5093.25</b>	<b>59193</b>	<b>67.76</b>	
2	Compensatory Afforestation	0	308	532	621	718	969	873	420	296	206	4943		
3	Wildlife Management												<b>5.66</b>	
3.a	Askote WLS	40.6	105.2	114.4	93.9	93.8	84.1	80.1	81.6	94.4	97.4	885.5	<b>1.58</b>	
3.b	Gangotri NP	33.95	70.65	65.45	49.15	44.55	44.75	44.95	45.25	47.55	44.25	490.5		
4	"Other" Specified Activities	0	355	593	640	620	635	609	425	325	293	4495	<b>5.15</b>	
5	CAT Plan	2973.33	4015.91	3721.45	2431.96	1838.156	1121.98	805.9	160.38	142.62	142.65	17354.34	<b>19.87</b>	
	<b>G.Total</b>	<b>8517.98</b>	<b>11235.91</b>	<b>11659.5</b>	<b>9783.71</b>	<b>9419.706</b>	<b>9045.03</b>	<b>8546.85</b>	<b>7304.28</b>	<b>5971.82</b>	<b>5876.55</b>	<b>87361.34</b>	<b>100.00</b>	



Table 1 a - FOREST PROTECTION, INFRASTRUCTURE AND HRD under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	<b>Boundary Demarcation</b>														
	(i) Survey & Demarcation	ha	96000	48	96000	50	96000	52	96000	55	96000	57	96000	60	60
	(ii) Boundary Pillars (New)	Nos	5700	170	5700	175	5700	175	5700	180	5700	180	5700	185	185
	(iii) Boundary Pillars (Repair + Intermediate)	Nos	10000	100	10000	105	10000	110	10000	115	10000	120	10000	125	125
	(iv) Printing of beat and other maps	LS	LS	6 LS	6 LS	6 LS	6 LS	6 LS	6 LS	6 LS	6 LS	6 LS	6 LS	6	6
	<b>Total -</b>			<b>324</b>		<b>336</b>		<b>343</b>		<b>356</b>		<b>363</b>		<b>376</b>	<b>376</b>
2	<b>Suppression &amp; Mngmnt of Forest Fires</b>														
	(i) Maintenance of Fire lines	Km	3000	8	3000	9	3000	10	3000	11	3000	12	3000	13	13
	(ii) Hiring of Vehicles for 4 Months at Range Level (about 125 vehicles every year)	Per veh/month	60	60	60	63	60	65	60	68	60	70	60	75	75
	(iii) Hiring of Vehicles for 12 Months, 30 vehicles every year	Per veh/month	15	45	15	46	15	47	15	48	15	49	15	50	50
	<b>Total -</b>			<b>113</b>		<b>118</b>		<b>122</b>		<b>127</b>		<b>131</b>		<b>138</b>	<b>138</b>
3	<b>Deployment of SFPG at sensitive &amp; High Altitude (4 Months) 1 Lac/ Month/ Camp</b>	Per Camp/month	15	30	15	31	15	32	15	33	15	34	15	35	35
4	<b>Forest Protection upgradation</b>														
	(i) Purchase of 25 New Vehicles	Per Veh	3	21	4	28	4	28	4	28	4	28	4	28	28
	(ii) Purchase of 250 Nos new mobikes	Per unit	25	12.5	25	13	25	14	25	15	25	16	25	17	17
	(iii) POL	LS	LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	28
	(iv) Fire Arms	LS	LS	10 LS	11 LS	11 LS	11 LS	11 LS	11 LS	12 LS	12 LS	13 LS	13 LS	13	13
	(v) Ammunition	LS	LS	2 LS	2 LS	2 LS	2 LS	2 LS	2 LS	2 LS	2 LS	2 LS	2 LS	3	3
	(vi) Training of Personnel/ Maint. of Fire Arms	LS	LS	10 LS	10 LS	10 LS	10 LS	10 LS	10 LS	10 LS	10 LS	10 LS	10 LS	10	10
	(vii) High tech. Equipments for enhancement of enforcement	LS	LS	25 LS	25 LS	25 LS	25 LS	25 LS	25 LS	25 LS	25 LS	25 LS	25 LS	25	25
	<b>Total -</b>			<b>108.5</b>		<b>117</b>		<b>118</b>		<b>120</b>		<b>122</b>		<b>124</b>	<b>124</b>
5	<b>Strengthening and Modernising of strategic Barriers</b>	Nos	20	60	20	60	20	60	20	60	20	60	20	60	60
6	<b>Building Construction/ Maintenance</b>														
	(i) Const. of New FG/ Foresters Chowkies, Mafi, Chaukidar Qtr	Per Unit	80	400	80	405	80	410	80	410	80	415	80	430	430

Table 1 a - FOREST PROTECTION, INFRASTRUCTURE AND HRD under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1				45	90	45	90	45	90	45	90	45	90	45	90
	(i) Renovation of existing buildings	Per Unit	Rs. 2 lac	45	90	45	90	45	90	45	90	45	90	45	90
	(iii) Construction of Field Hostels at D.Dun and Haldwani	LS	LS	0	0	0	0	0	0	0	0	0	0	0	0
	(iv) Construction of HQ Office Buildings	LS	LS	1 part	600	1 part	1000	1 part	900	0	0	0	0	0	0
	(v) Establishment of State forestry communication centre	LS	LS	0	0	0	0	0	0	1 part	100	1 part	100	1 part	67
	(vi) High altitude patrolling shelters	Per unit	Rs. 10 lacs	5	50	5	51	5	52	5	53	5	54	5	55
	<b>Total -</b>				<b>1140</b>		<b>1548</b>		<b>1456</b>		<b>659</b>		<b>667</b>		<b>654</b>
7	<b>Strengthening of Existing Training Inst.</b>														
	Construction	LS	LS		25	LS	25	LS	25	LS	25	LS	25	LS	25
	Maintenance	LS	LS		30	LS	30	LS	30	LS	30	LS	30	LS	30
	Hiring of Resource persons	LS	LS		15	LS	15	LS	15	LS	15	LS	15	LS	15
	<b>Total -</b>				<b>70</b>		<b>70</b>		<b>70</b>		<b>70</b>		<b>70</b>		<b>70</b>
8	<b>Skill Upgradation/Training</b>														
	(i) Mali	Per person	Rs. 3000	20	0.6	20	0.65	20	0.7	20	0.7	20	0.7	20	0.7
	(ii) FG	Per person	Rs. 6000	150	9	150	10	150	10	150	10	150	11	150	11
	(iii) Forester / DR	Per person	Rs. 7000	100	7	100	7	100	7.5	100	7.5	100	8	100	8
	(iv) Ranger	Per person	Rs. 10000	25	2.5	25	2.5	25	2.5	25	3	25	3	25	3
	(v) Ministerial Staff	Per person	Rs. 5000	75	3.75	75	3.75	75	4	75	4	75	4	75	4.5
	Exposure Visits National/ International	LS	LS		15	LS	15	LS	15	LS	15	LS	15	LS	15
	NGO. link persons, villagers etc.	Per person	Rs. 5000	25	1.25	25	1.25	25	1.5	25	1.5	25	1.5	25	2
	<b>Total -</b>				<b>39.1</b>		<b>40.15</b>		<b>41.2</b>		<b>41.7</b>		<b>43.2</b>		<b>44.2</b>
9	<b>Protection of Bugyals through local community and institutions</b>	LS	LS		10	LS	10	LS	10	LS	10	LS	10	LS	10
10	Operation of CAMPA secretariat	LS	LS		11	LS	11	LS	11	LS	11	LS	11	LS	11
11	Allowances to staff of CAMPA	LS	LS		2	LS	2	LS	2.5	LS	2.5	LS	3	LS	3
12	2% for contingencies	LS	LS		18.5	LS	18.5	LS	18.5	LS	18.5	LS	18.5	LS	18.5
13	2% FOR E&M	LS	LS		19	LS	19	LS	19	LS	19	LS	19	LS	19
	<b>Grand Total -</b>				<b>1945.1</b>		<b>2380.65</b>		<b>2303.2</b>		<b>1527.7</b>		<b>1551.7</b>		<b>1562.7</b>

Table 1 a - FOREST PROTECTION, INFRASTRUCTURE AND HRD under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	7th Year		8th Year		9th Year		10th Year		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	2	3	4	17	18	19	20	21	22	23	24	25	26
1	<b>Boundary Demarcation</b>												
	(i) Survey & Demarcation	ha	Rs. 50	96000	62	96000	65	96000	67	96000	70	960000	586
	(ii) Boundary Pillars (New)	Nos	Rs. 3000	5700	185	5700	190	5700	200	5700	210	57000	1850
	(iii) Boundary Pillars (Repair + Intermediate)	Nos	Rs. 1000	10000	130	10000	135	10000	135	10000	140	100000	1215
	(iv) Printing of beat and other maps	LS	LS	6 LS	6 LS	6 LS	6 LS	6 LS	6 LS	6 LS	9 LS	9 LS	63
	<b>Total -</b>				383		396		408		429		3714
2	<b>Suppression &amp; Mngmnt of Forest Fires</b>												
	(i) Maintenance of Fire lines	Km	Rs. 5000	3000	14	3000	15	3000	15	3000	12	30000	119
	(ii) Hiring of Vehicles for 4 Months at Range Level (about 125 vehicles every year)	Per veh/month	Rs. 25000	60	80	60	80	60	90	85	99	625	750
	(iii) Hiring of Vehicles for 12 Months, 30 vehicles every year	Per veh/month	Rs. 25000	15	52	15	54	15	56	15	63	150	510
	<b>Total -</b>				146		149		161		174		1379
3	<b>Deployment of SFPG at sensitive &amp; High Altitude (4 Months) 1 Lac/ Month/ Camp</b>	Per Camp/month	Rs. 50000	15	36	15	37	15	38	15	45	150	351
4	<b>Forest Protection upgradation</b>												
	(i) Purchase of 25 New Vehicles	Per Veh	Rs. 7 lacs	2	14	0	0	0	0	0	0	25	175
	(ii) Purchase of 250 Nos new mobikes	Per unit	Rs. 50000	25	18	25	19	25	20	25	20.5	250	165
	(iii) POL	LS	LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	28 LS	280	280
	(iv) Fire Arms	LS	LS	13 LS	13 LS	14 LS	14 LS	14 LS	14 LS	14 LS	14 LS	125	125
	(v) Ammunition	LS	LS	3 LS	3 LS	3 LS	3 LS	3 LS	3 LS	3 LS	3 LS	25	25
	(vi) Training of Personnel/ Maint. of Fire Arms	LS	LS	10 LS	10 LS	10 LS	10 LS	10 LS	10 LS	10 LS	10 LS	100	100
	(vii) High tech. Equipments for enhancement of enforcement	LS	LS	25 LS	25 LS	25 LS	25 LS	25 LS	25 LS	25 LS	25 LS	250	250
	<b>Total -</b>				111		99		100		100.5		1120
5	<b>Strengthening and Modernising of strategic Barriers</b>	Nos	Rs. 3 lac	20	60	20	60	20	60	20	60	200	600
6	<b>Building Construction/ Maintenance</b>												
	(i) Const. of New FG/ Foresters Chowkies, Mali, Chaikidar Qtr	Per Unit	Rs. 5 lacs	80	430	80	450	80	470	80	480	800	4300
	(ii) Renovation of existing buildings	Per Unit	Rs. 2 lac	45	104	45	106	45	108	45	110	470	1000

Table 1 a - FOREST PROTECTION, INFRASTRUCTURE AND HRD under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	7th Year		8th Year		9th Year		10th Year		Total		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin			
1	(iii) Construction of Field Hostels at D.Dun and Haldwani	3	4	17	18	19	20	21	22	23	24	25	26	
		LS	LS	0	0	0	0	0	0	100	2 part	120	2	220
	(iv) Construction of HQ Office Buildings	LS	LS	0	0	0	0	0	0	0	0	0	1	2500
	(v) Establishment of State forestry communication centre	LS	LS	0	0	0	0	0	0	0	0	0	1	267
	(vi) High altitude patrolling shelters	Per unit	Rs. 10 lacs	5	56	5	57	5	60	1	12	46		500
	<b>Total -</b>				<b>590</b>		<b>613</b>		<b>738</b>		<b>722</b>			<b>8787</b>
7	<b>Strengthening of Existing Training Institutions</b>													
	Construction	LS	LS	25	25	25	25	25	25	25	25	25	25	250
	Maintenance	LS	LS	30	30	30	30	30	30	30	30	30	30	300
	Hiring of Resource persons	LS	LS	15	15	15	15	15	15	15	15	15	15	150
	<b>Total -</b>			<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>700</b>
8	<b>Skill Upgradation/Training</b>													
	(i) Mali	Per person	Rs. 3000	20	0.7	20	0.75	20	0.75	20	0.75	20	0.75	7
	(ii) FG	Per person	Rs. 6000	150	11	150	11.5	150	11.5	150	12	1500	1500	107
	(iii) Forester / DR	Per person	Rs. 7000	100	9	100	9	100	10	100	10	1000	1000	83
	(iv) Ranger	Per person	Rs. 10000	25	3	25	4	25	3.5	25	4	250	250	31
	(v) Ministerial Staff	Per person	Rs. 5000	75	4.5	75	4.5	75	5	75	5	750	750	43
	Exposure Visits National/ International	LS	LS	15	15	15	15	15	15	15	15	15	15	150
	NGO, link persons, villagers etc.	Per person	Rs. 5000	25	2	25	2	25	2	25	2	250	250	18
	<b>Total -</b>				<b>45.2</b>		<b>46.75</b>		<b>47.75</b>		<b>49.75</b>			<b>439</b>
9	<b>Protection of Bugyals through local community and institutions</b>	LS	LS	10	10	10	10	10	10	10	10	10	10	100
10	Operation of CAMPA secretariat	LS	LS	11	11	11	11	11	11	11	11	11	11	110
11	Allowances to staff of CAMPA	LS	LS	3.2	3.2	3.3	3.3	3.3	3.5	3.5	3.5	4	4	29
12	2% for contingencies	LS	LS	18.5	18.5	18.5	18.5	18.5	18.5	18.5	18.5	18.5	18.5	185
13	2% FOR E&M	LS	LS	19	19	19	19	19	19	19	19	19	19	190
	<b>Grand Total -</b>				<b>1502.9</b>		<b>1532.55</b>		<b>1684.75</b>		<b>1712.75</b>			<b>17704</b>

Table 1 b - WILDLIFE MANAGEMENT under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Sector/Component	Unit	Unit Rate	Year																							
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year													
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16												
1	Habitat Restoration and eradication of invasive species e.g. Lantana, Parthenium etc.																										
	Year 1 - @ Rs. 5000/-Ha.			5800	290	5600	290	5600	295	5600	300	5600	310	5600	320												
	Year 2 - @ Rs. 2000/-Ha.				5800	5800	116	5600	116	5600	118	5600	122	5600	125												
	Year 3 - @ Rs. 2000/- Ha.							5800	120	5600	125	5600	130	5600	130												
	b Development of centres of bio diversity conservation/ biodiversity board	Nos.	L.S		32	L.S	32	L.S	32	L.S	32	L.S	32	L.S	32												
	c Creation and maintenance of water bodies	Nos.	Rs. 4 lac	8	32	8	33	8	34	8	36	8	38	8	40												
	d Maintenance of existing water Holes/Anicut	Nos.	Rs. 50000	50	25	50	26	50	27	50	27	50	28	50	29												
2	Restoration of Corridors																										
	a Delineation of wildlife corridors and enrichment of their catchment	L.S.	L.S.		50	L.S.	50	L.S.	50	L.S.	50	L.S.	50	L.S.	50												
3	Management of Human Wildlife																										
	a Stone/Concrete walling at Critical boundaries	Km.	Rs. 25 lacs	9	225	9	225	9	230	9	230	9	235	9	235												
	b Maintenance of stone/concrete walls and electric fence	Km.	Rs. 50000	12	6	12	6.5	12	6.5	12	7	12	8	12	8												
	c Response Teams in sensitive areas for attending man-animal conflict events	L.S.	L.S.		22	L.S.	22	L.S.	22	L.S.	22	L.S.	22	L.S.	22												
	d Establishment of Rehabilitation of Problem Animals																										
	Construction of Rehabilitation centre and procurement of 2 rescue vehicles for problematic/wounded animals	Nos.	Rs. 150 lacs	1	150	1	150	1	150	1	150	1	150	1	150												
	Maintenance	Nos.	Rs. 25 lacs	0	0	1	25	2	40	3	50	4	60	5	60												
	Maintenance of existing centres	Nos.	Rs. 25 lacs	2	50	2	24	2	24	2	24	2	24	2	24												

Table 1 b - WILDLIFE MANAGEMENT under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Sector/Component	Unit	Unit Rate	Year																	
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year							
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16						
e	Corpus with DFOs in sensitive divisions for immediate payment of ex-gratia	L.S.	L.S.	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.					
4	Wildlife veterinary Care including expenditure of post mortems	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.					
5	Estimation of Wildlife populations	L.S.	L.S.	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.					
6	Maintenance of Ex-situ conservation centres for animals	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.					
7	Strengthening of Anti Poaching Cell/Legal Cell and Creation of Local Forest Intelligence System including dog squads	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.					
8	Collaborative Research on Wildlife	L.S.	L.S.	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.					
9	Approx. 2% for contingencies	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.					
10	Approx. 2% FOR M&E	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.					
	<b>Grand Total</b>				<b>1082</b>		<b>1199.5</b>		<b>1346.5</b>		<b>1371</b>		<b>1409</b>		<b>1425</b>						

Table 1 b - WILDLIFE MANAGEMENT under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Sector/Component	Unit	Unit Rate	Year													
				7th Year		8th Year		9th Year		10th Year		11th Year					
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin				
1	2	3	4	17	18	19	20	21	22	23	24	25	26				
1	Habitat Restoration and improvement																
a	Eradication of invasive species e.g. Lantana, Parthenium etc.																
	Year 1 - @ Rs. 5000/-Ha.			5600	330	5600	340									45000	2475
	Year 2 - @ Rs. 2000/-Ha.			5600	128	5600	130	5600	135							45000	990
	Year 3 - @ Rs. 2000/- Ha.			5600	135	5600	140	5600	145	5600	155	45000	1080				
b	Development of centres of bio diversity conservation/ biodiversity board	Nos.	L.S	L.S	32	L.S	32	L.S	32	L.S	32	L.S	320				
c	Creation and maintenance of water bodies	Nos.	Rs. 4 lac	8	43	8	46	8	48	16	50	88	400				
d	Maintenance of existing water Holes/Anicut	Nos.	Rs. 50000	50	30	50	33	50	35	50	40	500	300				
2	Restoration of Corridors																
a	Delineation of wildlife corridors and enrichment of their catchment	L.S.	L.S.	L.S.	50	L.S.	50	L.S.	50	L.S.	50	L.S.	500				
3	Management of Human Wildlife Conflict																
a	Stone/Concrete walling at Critical boundaries	Km.	Rs. 25 lacs	9	240	9	240	9	245	9	260	90	2365				
b	Maintenance of stone/concrete walls and electric fence	Km.	Rs. 50000	12	8	12	8	12	9	16	9	124	76				
c	Response Teams in sensitive areas for attending man-animal conflict events	L.S.	L.S.	L.S.	22	L.S.	22	L.S.	22	L.S.	22	L.S.	220				
d	Establishment of Rehabilitation centers for Problem Animals																

Table 1 b - WILDLIFE MANAGEMENT under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Sector/Component	Unit	Unit Rate	Year																							
				7th Year		8th Year		9th Year		10th Year		11th Year		Total													
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
	Construction of Rehabilitation centre and procurement of 2 rescue vehicles for problematic/wounded animals	Nos.	Rs. 150 lacs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900
	Maintenance of above	Nos.	Rs. 25 lacs	6	75	6	80	6	80	6	80	6	80	6	80	6	80	6	80	6	80	6	80	6	80	6	560
	Maintenance of existing centres	Nos.	Rs. 25 lacs	2	24	2	24	2	24	2	24	2	24	2	24	2	24	2	24	2	24	2	24	2	24	2	270
	e) Corpus with DFOs in sensitive divisions for immediate payment of ex-gratia	L.S.	L.S.	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	75	L.S.	750
4	Wildlife veterinary Care including expenditure of post mortems	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	200
5	Estimation of Wildlife populations	L.S.	L.S.	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	12	L.S.	120
6	Maintenance of Ex-situ conservation centres for animals	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	200
7	Strengthening of Anti Poaching Cell/Legal Cell and Creation of Local Forest Intelligence System including dog squads	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	200
8	Collaborative Research on Wildlife	L.S.	L.S.	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	13	L.S.	135
9	Approx. 2% for contingencies	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	200
10	Approx. 2% FOR M&E	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	200
	<b>Grand Total</b>				<b>1317</b>		<b>1345</b>		<b>1025</b>		<b>941</b>		<b>12461</b>														



Table I c- SOIL AND WATER CONSERVATION WORKS under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Component	Unit	Unit Rate	1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Soil and Water Conservation Measures	L.S.	L.S.	L.S.	150	L.S.	175	L.S.	200	L.S.	225	L.S.	250	L.S.	275
2	Rejuvenation of water sources and creation of water bodies for recharging of aquifers.	L.S.	L.S.	L.S.	100	L.S.	110	L.S.	110	L.S.	110	L.S.	120	L.S.	120
3	Enrichment of catchment by Oak plantation														
a.	Advance Soil Work	ha.	Rs. 17000	625	106	625	106	625	108	625	108	625	108	625	109
b.	Plantation (P)		Rs. 11000		69	625	69	625	70	625	71	625	72	625	73
c.	Maintenance (M)		Rs. 4500					625	28	1250	57	1250	58	1250	60
d.	Raising of Oak Plants	Lacs	Rs.3	7	150	7	150	7	155	7	155	7	156	7	157
e.	Maintenance of Plants	Lacs	Rs. 2		7	7	100	7	110	7	115	7	115	7	120
	<b>Total</b>				<b>256</b>		<b>425</b>		<b>471</b>		<b>506</b>		<b>509</b>		<b>519</b>
4	Enrichment of catchment by Deodar plantation														
a.	Advance Soil Work	ha.	Rs. 17000	250	43	250	43	250	43	250	43	250	43	250	43
b.	Plantation (P)		Rs. 11000		27	250	27	250	27	250	28	250	29	250	29
c.	Maintenance (M)		Rs. 4500					250	11	500	21	500	22	500	23
d.	Raising of Deodar plants	Lacs	Rs. 3	4	13	4	13	4	15	4	17	4	20	4	30
e.	Maintenance of Plants	Lacs	Rs. 2		8	4	8	4	9	4	12	4	14	4	16
	<b>Total</b>				<b>55</b>		<b>91</b>		<b>105</b>		<b>121</b>		<b>128</b>		<b>141</b>
3	2% provision for Contingencies	LS	LS	LS	15	LS	15	LS	25	LS	25	LS	25	LS	25
4	2% for M & E	LS	LS	LS	15	LS	15	LS	25	LS	25	LS	25	LS	25
	<b>Grand Total</b>				<b>591</b>		<b>831</b>		<b>936</b>		<b>1012</b>		<b>1057</b>		<b>1105</b>

Table 1 c- SOIL AND WATER CONSERVATION WORKS under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Component	Unit	Unit Rate	7th Year		8th Year		9th Year		10th Year		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	17	18	19	20	21	22	23	24	25	26
1	Soil and Water Conservation Measures	L.S.	L.S.	L.S.	300	L.S.	319	L.S.	340	L.S.	350	L.S.	2584
2	Rejuvenation of water sources and creation of water bodies for recharging of aquifers.	L.S.	L.S.	L.S.	130	L.S.	130	L.S.	140	L.S.	150	L.S.	1220
3	Enrichment of catchment by Oak plantation												
a.	Advance Soil Work	ha.	Rs. 17000	1250	230								875
b.	Plantation (P)		Rs. 11000	625	74	1250	136						5000
c.	Maintenance (M)		Rs. 4500	1250	62	1250	63	1875	64	1250	97	10000	565
d.	Raising of Oak Plants	Lacs	Rs.3	14	157		310					56	489
e.	Maintenance of Plants	Lacs	Rs. 2	7	120	14	240					56	1390
	<b>Total</b>				<b>643</b>		<b>749</b>		<b>64</b>		<b>97</b>		<b>4239</b>
4	Enrichment of catchment by Deodar plantation												
a.	Advance Soil Work	ha.	Rs. 17000	500	84							2000	342
b.	Plantation (P)		Rs. 11000	250	30		60					2000	230
c.	Maintenance (M)		Rs. 4500	500	25	500	28	750	40	500	30	4000	200
d.	Raising of Deodar plants	Lacs	Rs. 3	8	62							32	169
e.	Maintenance of Plants	Lacs	Rs. 2	4	16	8	39					32	114
	<b>Total</b>				<b>217</b>		<b>127</b>		<b>40</b>		<b>30</b>		<b>1055</b>
3	2% provision for Contingencies	LS	LS	LS	15	LS	15	LS	15	LS	15	LS	190
4	2% for M & E	LS	LS	LS	15	LS	15	LS	15	LS	15	LS	190
	<b>Grand Total</b>				<b>1320</b>		<b>1355</b>		<b>614</b>		<b>657</b>		<b>9478</b>

Table 1 d - STRENGTHENING OF VAN PANCHAYATS under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Sector/Component	Unit	Unit Rate Rs./Bac	Year													
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year			
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Nursery development (Forestry and horticulture species) - Distribution of locally important species like Banj, Harinj, Moru, Kingor, Kaphal etc.	Lac	Rs. 4/- per plant	20	80	20	80	20	80	20	80	20	80	20	80	20	80
2	Rejuvenation of existing Van Panchayat forests																
	a. Plantation	Ha	Rs. 25000/-	250	62.5	250	62.5	250	62.5	250	62.5	250	62.5	250	62.5	250	62.5
	b. Pasture Development	Ha	Rs. 15000/-	200	30	200	30	200	30	200	30	200	30	200	30	200	30
	c. A.N.R.	Ha	Rs. 4000/-	200	8	200	8	200	8	200	8	200	8	200	8	200	8
	d. Works, Miscellaneous	Ha	Rs. 4000/-	300	12	300	12	300	12	300	12	300	12	300	12	300	12
	Total -			112.5	112.5		112.5		112.5		112.5		112.5		112.5		112.5
3	Workshop & Training																
a	Basic level- Book keeping, cash book, vouchers, training for 3-5 days	LS	3 to 5 day training @ Rs. 2300 per	800	40	800	40	800	40	800	40	800	40	800	40	800	40
c	Basic knowledge of VP Niyamawali, Nursery techniques, Micro-planning, PRA etc.	LS	Rs. 2500/- member	600	15	600	15	600	15	600	15	600	15	600	15	600	15
d	Technical & Specialized Training-Income Generation activities, Nursery techniques, Extraction of medicinal plants, I.G.A training Village Level- Food Preservation, Mushroom, Bee-keeping, Vermi compost, Bio-Gas, Exposure Visit.	LS	L.S.	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10
e	Workshop (District level, state level, village level) 10 State Level, 70 District Level, and village level.	LS	L.S.	L.S.	6	L.S.	6	L.S.	6	L.S.	6	L.S.	6	L.S.	6	L.S.	6
	Total -			71	71		71		71		71		71		71		71
4	Preparation of Microplan		Rs. 5000/-	500	30	500	30	500	30	500	30	500	30	500	30	500	30
5	Publication & Training Material	No.	L.S.	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	8
6	Extension & Awareness/Exposure Visits to Soil Conservation Selakui, Pantnagar University, Watershed areas etc.	L.S.	L.S.	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10
7	Survey & Demarcation of Van Panchayats (VPs are not still demarcated there by leading to encroachment)	L.S.															
a	Survey & Demarcation		Rs. 50/-	10000	5	10000	5	10000	5	10000	5	10000	5	10000	5	10000	5
b	Boundary Pillars	Ha.	Rs. 2000/-	2750	55	2750	55	2750	55	2750	55	2750	55	2750	55	2750	55
	Total -			60	60		60		60		60		60		60		60

Table 1 d - STRENGTHENING OF VAN PANCHAYATS under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Sector/Component	Unit	Unit Rate Rs./lacs	Year													
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year			
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1		3	4	200	50	200	50	200	50	200	50	200	50	200	50	200	50
8	Water Harvesting & Village tank	No.	Rs. 25000/-	200	50	200	50	200	50	200	50	200	50	200	50	200	50
9	Entry Point Activities - IGAs, toilets, Van Panchayat Bhawan, seed store, shelter for animals, etc.	No. of VP	L.S.	L.S.	80	L.S.	80	L.S.	80	L.S.	80	L.S.	80	L.S.	80	L.S.	80
10	Eradication of Lantana	L.S.															
	Year 1 - @ Rs. 5000/- Ha.		Rs. 5000/-	800	37.5	800	37.5	800	37.5	800	37.5	800	37.5	800	37.5	800	37.5
	Year 2 - @ Rs. 2000/- Ha.	Ha.	Rs. 2000/-		16	800	16	800	16	800	16	800	16	800	16	800	16
	Year 3 - @ Rs. 2000/- Ha.	Ha.	Rs. 2000/-			800	16	800	16	800	16	800	16	800	16	800	16
	Total -				37.5		53.5		69.5		69.5		69.5		69.5		69.5
11	Fire Protection of VPs	Ha.															
a	Honorarium of Van Panchayat Prahari for fire protection (one Prahari for 4 month in fire season)		Rs. 2000/- month/VP	750	75.5	750	75.5	750	75.5	750	75.5	750	75.5	750	75.5	750	75.5
b	Creation of revolving fund under PPP mode for purchase of pine needles collected for different uses	No. of VP	Rs. 75/-	56000	42	56000	42	56000	42	56000	42	56000	42	56000	42	56000	42
	Total -				117.5		117.5		117.5		117.5		117.5		117.5		117.5
12	VP assistant for book keeping and accounts keeping (Rs. 500 per person/month shall be paid from the funds of Van Panchayats).	Qtls	Rs. 1000/- month	13	40	13	40	13	40	13	40	13	40	13	40	13	40
*	Strengthening of Office of PCCF, VP by Outsourcing rettd. Patwari, Ranger, Tashildar, Surveyor, Draftsman, Programmer, Motivator, Coordinator, Marketing Coordinators, C.A. Fee. Etc.	No.	L.S.	L.S.	30	L.S.	30	L.S.	30	L.S.	30	L.S.	30	L.S.	30	L.S.	30
*	Purchase of 4 vehicles		6 lakh	1	6	1	6	1	6	1	6	1	6	1	6	1	6
*	Other Office Expenses	No.	L.S.	L.S.	16	1	16	1	16	1	16	1	16	1	16	1	16
*	Consultancy/Project Preparation/ formulation	No.	L.S.	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	8
	Total -				60	L.S.	60	L.S.	60	L.S.	60	L.S.	60	L.S.	60	L.S.	60
13	M & E 2%		L.S.	L.S.	16	16	16	16	16	16	16	16	16	16	16	16	16
14	Base line survey study			1200	4	1200	4	1200	4	1200	4	1200	4	1200	4	1200	4
*	Land use mapping and Natural resource mapping showing forest, degraded land, water bodies, rivers, crown density, in every van panchayat, Resource inventory.		L.S.	1	10	1	10	1	10	1	10	1	10	1	10	1	10

Table 1 d - STRENGTHENING OF VAN PANCHYATS under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Sector/Component	Unit	Unit Rate Rs/Lacs	Year																							
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year		7th Year		8th Year									
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin								
1		3	4	5	6	7	8	9	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
*	GIS, Digitised Mapping, purchase of softwares arcin/arcedit/ arcplot etc. GIS and database digitisation, on line monitoring systems, GIS package, software and other expenses.		L.S.		10																						
*	Studies: (A)Training new account, (B)Market survey, Demand and supply (C)Cluster approach.				3		3																				
	Total -				27		27		27		27		27		27		27		27		27		27		27	23	
	G. Total -				799.5		815.5		831.5		832.5		825.5		821.5											821.5	

Table 1 d - STRENGTHENING OF VAN PANCHAYATS under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Sector/Component	Unit	Unit Rate Rs./Lacs	Year												Total	
				7th Year		8th Year		9th Year		10th Year		11th Year		12th Year			
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1		3		20	80	20	80	20	80	20	80	20	80	20	80	200	800
1	Nursery development (Forestry and horticulture species) - Distribution of locally important species like Banj, Harinj, Moru, Kingor, Kaphal etc.	Lac plants	Rs. 4/- per plant														
2	Rejuvenation of existing Van Panchayat forests																
	a. Plantation	Ha	Rs. 25000/-	250	62.5	250	62.5									2000	500
	b. Pasture Development	Ha	Rs. 15000/-	200	30	200	30	200	30	200	30	200	30	200	30	2000	300
	c. A.N.R.	Ha	Rs. 4000/-	200	8	200	8	200	8	200	8	200	8	200	8	2000	80
	d. Works, Miscellaneous	Ha	Rs. 4000/-	300	12	300	12	300	12	300	12	300	12	300	12	3000	120
	Total -			112.5		112.5				50				50			1000
3	Workshop & Training																
a	Basic level- Book keeping, cash book, vouchers, training for 3-5 days	LS	Rs. 2300 per member for 3 to 5 days	800	40	800	40	800	40	800	40	800	40	800	40	8000	400
c	Basic knowledge of VP Niyamawali, Nursery techniques, Micro-planning, PRA etc.	LS	Rs. 2500/- member	600	15	600	15	600	15	600	15	600	15	600	15	6000	150
d	Technical & Specialized Training-Income Generation activities, Nursery techniques, Extraction of medicinal plants, I.G.A training Village Level- Food Preservation, Mushroom, Bee-keeping, Vermii compost, Bio-Gas, Exposure Visit.	L.S.	L.S.	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	100
e	Workshop (District level, state level, village level) 10 State Level, 70 District Level, and village level.	L.S.	L.S.	L.S.	6	L.S.	6	L.S.	6	L.S.	6	L.S.	6	L.S.	6	L.S.	60
	Total -			71		71				71				71			710
4	Preparation of Microplan		Rs. 5000/-	500	30	500	30	500	30	500	30	500	30	500	30	5000	300
5	Publication & Training Material	No.	L.S.	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	80
6	Extension & Awareness /Exposure Visits to Soil Conservation Selakui, Pantnagar University, Watershed areas etc.	L.S.	L.S.	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	100
7	Survey & Demarcation of Van Panchayats (VPs are not still demarcated there by leading to encroachment)	L.S.															
a	Survey & Demarcation		Rs.50/-	10000	5	10000	5	10000	5	10000	5	10000	5	10000	5	100000	50
b	Boundary Pillars	Ha.	Rs. 2000/-	2750	55	2750	55	2750	55	2750	55	2750	55	2750	55	27500	550
	Total -			60		60				60				60			600
8	Water Harvesting & Village tank	No.	Rs. 25000/-	200	50	200	50	200	50	200	50	200	50	200	50	2000	500

Table 1 d - STRENGTHENING OF VAN PANCHAYATS under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Sector/Component	Unit	Unit Rate Rs./Tons	Year												Total
				7th Year		8th Year		9th Year		10th Year		11th Year		12th Year		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1		3	4	17	18	19	20	21	22	23	24	25	26			
9	Entry Point Activities - IGAs, toilets, Van Panchayat Bhawan, seed store, shelter for animals, etc.	No. of VP	L.S.	80	80	80	80	80	80	80	80	80	80	80		
10	Eradication of Lantana	L.S.														
	Year 1 - @ Rs. 5000/- Ha.		Rs.5000/-	800	37.5	800	37.5	400	200	200	12	7000	332			
	Year 2 - @ Rs. 2000/- Ha.	Ha.	Rs.2000/-	800	16	800	16	800	8	400	18	6800	138			
	Year 3 - @ Rs. 2000/- Ha.	Ha.	Rs.2000/-	800	16	800	16	800	16	800	18	6400	130			
	Total -			69.5		69.5		44		48			600			
11	Fire Protection of VPs	Ha.														
a	Honorarium of Van Panchayat Prahari for fire protection (one Prahari for 4 month in fire season)		Rs.2000/- month/VP	750	75.5	750	75.5	750	75.5	750	75.5	7500	755			
b	Creation of revolving fund under PPP mode for purchase of pine needles collected for different uses	No. of VP	Rs.75/-	56000	42	56000	42	56000	42	56000	42	560000	420			
	Total -			117.5		117.5		117.5		117.5			1175			
12	VP assistant for book keeping and accounts keeping (Rs. 500 per person/month shall be paid from the funds of Van Panchayats).	Qtls	Rs. 1000/- month	13	40	13	40	13	40	13	40	130	400			
*	Strengthening of Office of PCCF, VP by Outsourcing retired Patwari, Ranger, Tashildar, Surveyor, Draftsman, Programmer, Motivator, Coordinator, Marketing Coordinators, C.A. Fee. Etc.	No.	L.S.	30	30	30	30	30	30	30	30	30	300			
*	Purchase of 4 vehicles		6 lakh													
*	Other Office Expenses	No.	L.S.	16	16	16	16	16	16	16	16	16	160			
*	Consultancy/Project Preparation/ formulation	No.	L.S.	8	8	8	8	8	8	8	8	8	80			
	Total -			54	54	54	54	54	54	54	54	54	565			
13	M & E 2%		L.S.	16	16	16	16	16	16	16	16	16	160			
14	Base line survey study															
*	Land use mapping and Natural resource mapping showing forest, degraded land, water bodies, rivers, crown density, in every van panchayat, Resource inventory.		L.S.									6000	20			
												6	60			

Table 1 d - STRENGTHENING OF VAN PANCHYATS under NPV funds - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S. No	Sector/Component	Unit	Unit Rate Rs./Lacs	Year												Total
				7th Year		8th Year		9th Year		10th Year		11th Year		12th Year		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1		3	4	17	18	19	20	21	22	23	24	25	26			
*	GIS, Digitised Mapping, purchase of softwares arcin/arcedit/ arcplot etc. GIS and database digitisation, on line monitoring systems, GIS package, software and other expenses.		L.S.	10	10	10	10	10	10	10	10	10	10	100		
*	Studies: (A) Training new account, (B) Market survey, Demand and supply (C) Cluster approach.						3	3	3	3	3	3	3	30		
	Total -			13	13	13	13	13	13	13	13	13	13	210		
	G. Total -			811.5	811.5	811.5	811.5	811.5	723.5	723.5	727.5	727.5	727.5	8000		



Table 1 e - ALLIED ACTIVITIES INCLUDING RESEARCH under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	Year (Rs in lacs)												
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Forestry research	L.S.	L.S.	L.S.	40	L.S.	42	L.S.	45	L.S.	45	L.S.	45	L.S.	50	L.S.
a.	Collaborative Research for preparation of volume tables, chemical analysis, study of soil profiles, climate change studies, hydrological investigations, development of urban forestry models, stake holder surveys on forestry issues, forest certification, inventorization of vegetation etc.	L.S.	L.S.	L.S.	40	L.S.	42	L.S.	45	L.S.	45	L.S.	45	L.S.	50	L.S.
b.	Demonstration plots & Trials of need based initiatives	L.S.	L.S.	L.S.	15	L.S.	16	L.S.	16	L.S.	18	L.S.	19	L.S.	20	L.S.
c.	Establishment/Maintenance of seed plots/orchards	L.S.	L.S.	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.	10	L.S.
d.	Development of nursery techniques for propagation of indigenous species including germination trials and vegetative methods	L.S.	L.S.	L.S.	18	L.S.	19	L.S.	19	L.S.	20	L.S.	21	L.S.	22	L.S.
e.	Modern seed storage facility for important bamboo/ringal, shrubs, trees etc.	L.S.	L.S.	L.S.	30	L.S.	50	L.S.	50	L.S.	10	L.S.	10	L.S.	10	L.S.
f.	Strengthening of existing Botanic/Herbal Garden	Nos.	L.S.	L.S.	30	L.S.	30	L.S.	30	L.S.	30	L.S.	30	L.S.	30	L.S.
g.	Strengthening of Research Cell by hiring of technical personnel & upgradation of laboratory	L.S.	L.S.	L.S.	15	L.S.	16	L.S.	16	L.S.	17	L.S.	17	L.S.	22	L.S.
h.	Publication of APR, Research bulletins	L.S.	L.S.	L.S.	5	L.S.	5	L.S.	5	L.S.	5	L.S.	5	L.S.	5	L.S.
	Total -				163		188		191		155		162		169	
2	Allied Activities															
a.	Revision of working plans and wildlife management plans	Nos.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.
b.	Establishment of new Herbal garden in every district	Per garden	Rs. 100 lacs	1	80	1	85	2	90	2	95	2	100	1	105	
c.	Establishment of Medicinal Plant Conservation Area (MPCA)	Per MPCA	Rs. 50 lacs	1	50	1	50	1	50	1	50	1	50	1	50	
d.	Eco Tourism	L.S.	L.S.	L.S.	200	L.S.	200	L.S.	200	L.S.	200	L.S.	200	L.S.	200	L.S.
e.	Development of signages for forest department properties	L.S.	L.S.	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.	20	L.S.

Table 1 e - ALLIED ACTIVITIES INCLUDING RESEARCH under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	Year (Rs in lacs)											
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2			5	6	7	8	9	10	11	12	13	14	15	16
f.	Deployment of Ex-Army personnel for providing additional manpower	Per Person/month	Rs. 6000	80	58	80	60	80	63	80	67	80	70	80	71
g.	Development of bamboo/ringal and their products along with indigenous Fiber species and their products, development of State Centre for NTFP	L.S.	L.S.	L.S.	73 L.S.	73 L.S.	73 L.S.	73 L.S.	73 L.S.	73 L.S.	73 L.S.	73 L.S.	73 L.S.	73 L.S.	73
h.	Publicity, extension and awareness, special Campaign against pollution like "Sparsh Ganga", Plastic eradication drive etc.	L.S.	L.S.	100 L.S.	100 L.S.	100 L.S.	100 L.S.	100 L.S.	100 L.S.	100 L.S.	100 L.S.	100 L.S.	100 L.S.	100 L.S.	100
i.	Automation of Department and Strengthening of IT Cell and MIS/GIS Application	L.S.	L.S.	L.S.	45 L.S.	45 L.S.	45 L.S.	45 L.S.	45 L.S.	45 L.S.	45 L.S.	45 L.S.	45 L.S.	45 L.S.	45
j.	Corpus Fund for Forest Employees/workers (benevolent fund) through Forest Welfare Board	L.S.	L.S.	L.S.	112 L.S.	112 L.S.	112 L.S.	112 L.S.	112 L.S.	112 L.S.	112 L.S.	112 L.S.	112 L.S.	112 L.S.	112
k.	Adoption of new technologies for salvaging mature trees	L.S.	L.S.	L.S.	6 L.S.	6 L.S.	6 L.S.	6 L.S.	6 L.S.	6 L.S.	6 L.S.	6 L.S.	6 L.S.	6 L.S.	6
l.	Maintenance of sacred groves	L.S.	L.S.	L.S.	8 L.S.	8 L.S.	8 L.S.	8 L.S.	8 L.S.	8 L.S.	8 L.S.	8 L.S.	8 L.S.	8 L.S.	8
m.	Bamboo plantations for road safety														
	(i) Advance Soil Work	Ha	Rs.	30	7.5	30	8	30	8	30	9	30	9.5	30	10
	(ii) Plantation		Rs.			30	4.5	30	4.5	30	5	30	5	30	5.5
	(iii) Maintenance		Rs.					30	1.5	60	2.5	60	2.5	60	2.5
	<b>Total -</b>				779.5		791.5		801		812.5		821		828
n.	Greening of district Head Qtr. Scheme @ 1 lac plants or 100 ha in every district head qtr.														
	(i) Advance Soil Work	Ha	Rs. 25000			260	65	260	65	260	65	260	65	260	65
	(ii) Plantation		Rs. 15000			260		260	39	260	39	260	39	260	39
	(iii) Maintenance		Rs. 5000							260	13	520	35	520	35
	<b>Total -</b>				0		65		104		117		139		139

Table 1 e - ALLIED ACTIVITIES INCLUDING RESEARCH under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	Year (Rs in lacs)											
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	o. Rehab. of Gujjars and shifting of Taunglya villages from Rajaji National Park	L.S.	4	5	6	7	8	9	10	11	12	13	14	15	16
	p. Rewards, incentive and Contingency 2 %	L.S.													
	Monitoring & Evaluation 2%														
	<b>G.Total</b>			1052.5	1154.5	1154.5	1216	1216	1204.5	1262	1276				

Table 1 e - ALLIED ACTIVITIES INCLUDING RESEARCH under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	Year											
				7th Year		8th Year		9th Year		10th Year		11th Year		12th Year	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	17	18	19	20	21	22	23	24	25	26		
1	Forestry research														
a.	Collaborative Research for preparation of volume tables, chemical analysis, study of soil profiles, climate change studies, hydrological investigations, development of urban forestry models, stake holder surveys on forestry issues, forest certification, inventORIZATION of vegetation etc.	L.S.	L.S.	55 L.S.	55 L.S.	55 L.S.	58 L.S.	58 L.S.	60 L.S.				500		
b.	Demonstration plots & Trials of need based initiatives	L.S.	L.S.	21 L.S.	22 L.S.	23 L.S.	23 L.S.	30 L.S.					200		
c.	Establishment/Maintenance of seed plots/orchards	L.S.	L.S.	10 L.S.	10 L.S.	10 L.S.	10 L.S.	10 L.S.					100		
d.	Development of nursery techniques for propagation of indigenous species including germination trials and vegetative methods	L.S.	L.S.	23 L.S.	24 L.S.	26 L.S.	26 L.S.	28 L.S.					220		
e.	Modern seed storage facility for important bamboo/ringal, shrubs, trees etc.	L.S.	L.S.	10 L.S.	10 L.S.	10 L.S.	10 L.S.	10 L.S.					200		
f.	Strengthening of existing Botanic/Herbal Garden	Nos.	L.S.	30 L.S.	30 L.S.	30 L.S.	30 L.S.	30 L.S.					300		
g.	Strengthening of Research Cell by hiring of technical personnel & upgradation of laboratory	L.S.	L.S.	23 L.S.	24 L.S.	25 L.S.	25 L.S.	25 L.S.					200		
h.	Publication of APR, Research bulletins	L.S.	L.S.	5 L.S.	5 L.S.	5 L.S.	5 L.S.	5 L.S.					50		
	Total -			177	180	187	198	1770							
2	Allied Activities														
a.	Revision of working plans and wildlife management plans	Nos.	L.S.	20 L.S.	20 L.S.	20 L.S.	20 L.S.	20 L.S.					200		
b.	Establishment of new Herbal garden in every district	Per garden	Rs. 100 lacs	1	110	1	110	1	115	1	13		1000		
c.	Establishment of Medicinal Plant Conservation Area (MPCA)	Per MPCA	Rs. 50 lacs									6	300		
d.	Eco Tourism	L.S.	L.S.	200 L.S.	200 L.S.	200 L.S.	200 L.S.	200 L.S.					2000		
e.	Development of signages for forest department properties	L.S.	L.S.	20 L.S.	20 L.S.	20 L.S.	20 L.S.	20 L.S.					200		

Table 1 e - ALLIED ACTIVITIES INCLUDING RESEARCH under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	7th Year		8th Year		9th Year		10th Year		Total		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin			
				17	18	19	20	21	22	23	24		25	26
1	f. Deployment of Ex-Army personnel for providing additional manpower	Per Person/mo	Rs. 6000	80	80	80	80	26	28	26	29	692	600	
	g. Development of bamboo/kingal and their products along with indigenous Fiber species and their products, development of State Centre for NTFP	L.S.	L.S.	73	L.S.	73	L.S.	73	L.S.	73	L.S.	73	L.S.	730
	h. Publicity, extension and awareness, special Campaign against pollution like "Sparsh Ganga", Plastic eradication drive etc.	L.S.	L.S.	100	L.S.	100	L.S.	100	L.S.	100	L.S.	100	L.S.	1000
	i. Automation of Department and Strengthening of IT Cell and MIS/GIS Application	L.S.	L.S.	45	L.S.	45	L.S.	45	L.S.	45	L.S.	45	L.S.	450
	j. Corpus Fund for Forest Employees/workers (benevolent fund) through Forest Welfare Board	L.S.	L.S.	112	L.S.	112	L.S.	112	L.S.	112	L.S.	117	L.S.	1125
	k. Adoption of new technologies for salvaging mature trees	L.S.	L.S.	6	L.S.	6	L.S.	6	L.S.	6	L.S.	10	L.S.	64
	l. Maintenance of sacred groves	L.S.	L.S.	8	L.S.	8	L.S.	8	L.S.	8	L.S.	13	L.S.	85
	m. Bamboo plantations for road safety													
	(i) Advance Soil Work	Ha	Rs. 25000										180	52
	(ii) Plantation		Rs. 15000	30	5.5								180	30
	(iii) Maintenance		Rs. 5000	60	3	60	2	30					360	14
	<b>Total -</b>			<b>776.5</b>		<b>776</b>		<b>722</b>		<b>742</b>		<b>7850</b>		
	n. Greening of district Head Qtr. Scheme @ 1 lac plants or 100 ha in every district head qtr.													
	(i) Advance Soil Work	Ha	Rs. 25000										1300	325
	(ii) Plantation		Rs. 15000	260	39								1300	195
	(iii) Maintenance		Rs. 5000	520	40	520	22	260					2600	145
	<b>Total -</b>			<b>79</b>		<b>22</b>		<b>0</b>		<b>0</b>		<b>605</b>		

Table 1 e - ALLIED ACTIVITIES INCLUDING RESEARCH under NPV funds - PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	Year											
				7th Year		8th Year		9th Year		10th Year		11th Year		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	o. Rehab. of Gujjars and shifting of Taungiya villages from Rajaji National Park	3	4	17	18	19	20	21	22	23	24	25	26		
		L.S.	L.S.	L.S.	80 L.S.	80 L.S.	80 L.S.	80 L.S.	80 L.S.	80 L.S.	85 L.S.	85 L.S.	805		
	p. Rewards, incentive and Contingency 2 %		L.S.		35 L.S.	35 L.S.	35 L.S.	35 L.S.	15 L.S.	15 L.S.	15 L.S.	15 L.S.	230		
	Monitoring & Evaluation 2%				35		35		15	15	15	15	230		
	G.Total				1182.5		1128		1019		1055		11550		

Table 2- COMPENSATORY AFFORESTATION - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	1st Year		2nd Year		3rd Year		4th Year		5th Year		Total
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Afforestation			5	8	7	8	9	10	11	12	13	14	16
	(i) Adv. Soil Work	Per ha	Rs. 18000		288	1600	1600	1600	288	1600	1600	302	1600	2249
	(ii) Plantation	Per ha	Rs. 14000				1600	1600	224	1600	235	1600	247	1600
	(iii) Maintenance	Per ha	Rs. 4000							1600	64	3200	134	4800
2	Contingencies (approx. 2%)	L.S	L.S		10	L.S	10	L.S	10	L.S	10	L.S	10	L.S
3	E&M (approx. 2%)	L.S	L.S		10	L.S	10	L.S	10	L.S	10	L.S	10	L.S
	<b>Total:-</b>				308				532		621		718	969

Table 2- COMPENSATORY AFFORESTATION - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)

S.No	Component	Unit	Unit Rate	7th Year		8th Year		9th Year		10th Year		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Afforestation			17	18	19	20	21	22	23	24	25	26
	(i) Adv. Soil Work	Per ha	Rs. 18000	750	237							9399	1900
	(ii) Plantation	Per ha	Rs. 14000	2249	383	750	122					9399	1470
	(iii) Maintenance	Per ha	Rs. 4000	4800	233	5449	278	4599	276	2999	186	27447	1393
2	Contingencies (approx. 2%)	L.S	L.S		10	L.S	10	L.S	10	L.S	10	L.S	90
3	E&M (approx. 2%)	L.S	L.S		10	L.S	10	L.S	10	L.S	10	L.S	90
	<b>Total:-</b>				873		420		296		206		4943

Table 3 a- WILDLIFE MANAGEMENT - YEAR WISE PHYSICAL and FINANCIAL TARGETS FOR ASKOTE WLS (Rs in lacs)

S.No.	Sector/Component	Unit	Unit Rate Rs.	Year												
				1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Survey and Demarcation															
a.	Construction of boundary pillars	Nos	Rs. 2000	200	4	200	4.3	200	4.6	200	5	200	5.2	200	5.5	
b.	Maintenance of boundary pillars	Nos	Rs. 1000	500	5	500	5.3	500	5.5	500	5.8	500	6	500	6.3	
	<b>Total</b>				9		9.6		10.1		10.8		11.2		11.8	
2	Infrastructure development															
a	WLW office at Dharchula	Nos	Rs. 20 lac	0	0	0	0	0	0	0	0	0	0	0	0	
b	WLW Res at Dharchula	Nos	Rs. 10 lac	0	0	0	0	0	0	0	0	0	0	0	0	
c	Range Office	Nos	Rs. 10 lac	0	0	0	0	0	0	0	0	0	0	0	0	
d	R.O Residence	Nos	Rs. 10 lac	0	0	0	0	0	0	0	0	0	0	0	0	
e	Type 2 Residence	Nos	Rs. 5 lac	0	0	2	10.5	1	6	1	6.5	0	0	0	7.5	
f	Double FG Chauki	Nos	Rs. 5 lac	0	0	3	15	4	21	1	5	0	0	0	0	
g	High Altitude Antipoaching Huts/Igloo huts	Nos	LS	0	0	LS	10	LS	10	LS	10	LS	15	LS	5	
	<b>Total</b>			0	0		35.5		37		21.5		22		12.5	
3	Provision of heating systems, Kerosene, Solar lighting, etc	Nos	LS	LS	1	LS	1	LS	1	LS	1	LS	1	LS	1	
4	Enforcement and intelligence															
a	Hiring of personnel for watch and ward etc.	Nos	Rs. 6000	6	4.2	6	4.3	6	4.5	6	4.6	6	4.9	6	5	
b	Purchase of wireless sets	Nos	Rs. 20000	15	3	10	2	10	2	10	2	10	2	5	1	
c	Maintenance of wireless sets	Nos	LS	LS	1	LS	1	LS	1	LS	1.2	LS	1.4	LS	1.5	
d	High Alt patrolling equipments	Nos	LS	LS	6	LS	6	LS	6	LS	6	LS	6	LS	6	
e	High energy nutrition	LS	LS	LS	2.5	LS	2.5	LS	2.5	LS	2.5	LS	2.5	LS	2.5	



Table 3 a- WILDLIFE MANAGEMENT - YEAR WISE PHYSICAL and FINANCIAL TARGETS FOR ASKOTE WLS (Rs in lacs)

S.No.	Sector/Component	Unit	Unit Rate Rs.	2014-15			2015-16			2016-17			2017-18			2018-19		
				Phy	Fin	LS	Phy	Fin	LS	Phy	Fin	LS	Phy	Fin	LS	Phy	Fin	LS
1			1	5	6	0.3	8	9	10	11	12	13	14	15	16	17	18	
f	Secret fund for establishment of intelligence network	Ls	LS	0.3	LS	0.3	LS	0.3	LS	0.3	LS	0.3	LS	0.3	LS	0.3	LS	
g	Purchase of vehicles	LS	LS	1	6	0	0	6	0	0	0	0	0	0	0	0	0	
h	PoL	LS	LS	1	LS	1	LS	1	LS	1	LS	1	LS	1	LS	1	LS	
i	Purchase of satellite phone & Maint. Charges	Nos.	LS	1	0.6	0	0	1	1	1	1	1	1	1	1	1	1	
	<b>Total</b>				<b>24.6</b>		<b>17.1</b>		<b>24.3</b>		<b>18.6</b>		<b>18.6</b>		<b>18.6</b>		<b>17.8</b>	
5	Entry point activities	LS	LS	0	LS	36	LS	36	LS	36	LS	36	LS	36	LS	36	LS	
6	Training to staff & EDC	LS	LS	1.5	LS	1.5	LS	1.5	LS	1.5	LS	1.5	LS	1.5	LS	1.5	LS	
7	Research & Wildlife Census	LS	LS	0.5	LS	0.5	LS	0.5	LS	0.5	LS	0.5	LS	0.5	LS	0.5	LS	
8	Contingency 2 % approx	LS	LS	2	LS	2	LS	2	LS	2	LS	2	LS	2	LS	2	LS	
9	M & E 2 % approx	LS	LS	2	LS	2	LS	2	LS	2	LS	2	LS	2	LS	2	LS	
	<b>Total</b>			<b>6</b>		<b>42</b>		<b>42</b>		<b>42</b>		<b>42</b>		<b>42</b>		<b>41</b>		
	<b>G.Total</b>			<b>40.6</b>		<b>105.2</b>		<b>114.4</b>		<b>93.9</b>		<b>93.8</b>		<b>84.1</b>				

Table 3 a- WILDLIFE MANAGEMENT - YEAR WISE PHYSICAL and FINANCIAL TARGETS FOR ASKOTE WLS (Rs in lacs)

S.No.	Sector/Component	Unit	Unit Rate Rs.	Year																						
				7th Year		8th Year		9th Year		10th Year		11th Year		12th Year												
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
1	Survey and Demarcation																									
a.	Construction of boundary pillars	Nos	Rs. 2000	200	5.8	200	200	6	6.3	200	200	6.8	2000	53.5												
b.	Maintenance of boundary pillars	Nos	Rs. 1000	500	6.6	500	500	7	7.5	500	500	8	5000	63												
	<b>Total</b>				<b>12.4</b>			<b>13</b>	<b>13.8</b>			<b>14.8</b>		<b>116.5</b>												
2	Infrastructure development																									
a	WLW office at Dharchula	Nos	Rs. 20 lac	0	0	0	0	0	part - 1	10	part - 1	10	1	20												
b	WLW Res at Dharchula	Nos	Rs. 10 lac		0			0	part - 1	10	part - 1	5	1	15												
c	Range Office	Nos	Rs. 10 lac	part - 1	8	part - 1	8.5	0	0	0	0	0	1	16.5												
d	R.O Residence	Nos	Rs. 10 lac	0	0	0	0	0	0	0	0	0	1	14.5												
e	Type 2 Residence	Nos	Rs. 5 lac	0	0	0	0	0	0	0	0	0	4	23												
f	Double FG Chauki	Nos	Rs. 5 lac	0	0	0	0	0	0	0	0	0	8	41												
g	High Altitude. Antipoaching Huts/Igloo huts	Nos	LS	LS	0	LS	0	LS	0	LS	0	LS	0	50												
	<b>Total</b>				<b>8</b>			<b>8.5</b>	<b>20</b>			<b>15</b>		<b>180</b>												
3	Provision of heating systems, Kerosene, Solar lighting, etc	Nos	LS	LS	1	LS	1	LS	1	LS	1	LS	1	10												
4	Enforcement and intelligence																									
a	Hiring of personnel for watch and ward etc.	Nos	Rs. 6000	6	5.2	6	5.5	6	5.8	6	6	6	60	50												
b	Purchase of wireless sets	Nos	Rs. 20000	0	0	0	0	0	0	0	0	0	60	12												
c	Maintenance of wireless sets	Nos	LS	LS	1.7	LS	1.8	LS	2	LS	2	LS	2.4	15												
d	High Alt patrolling equipments	Nos	LS	LS	6	LS	6	LS	6	LS	6	LS	6	60												
e	High energy nutrition	LS	LS	LS	2.5	LS	2.5	LS	2.5	LS	2.5	LS	2.5	25												

Table 3 a- WILDLIFE MANAGEMENT - YEAR WISE PHYSICAL AND FINANCIAL TARGETS FOR ASKOTE WLS (Rs in lacs)

S.No.	Sector/Component	Unit	Unit Rate Rs	Year											
				7th Year		8th Year		9th Year		10th Year		11th Year		12th Year	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1		3	4	17	18	19	20	21	22	23	24	25	26		
f	Secret fund for establishment of intelligence network	LS	LS	0.3 LS	0.3 LS	0.3 LS	0.3 LS	0.3 LS	0.3 LS	0.3 LS	0.3 LS	0.3 LS	3		
g	Purchase of vehicles	LS	LS	0	0	0	0	0	0	0	0	0	12		
h	PoL	LS	LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	12		
i	Purchase of satellite phone & Maint. Charges	Nos.	LS	0	0.5	0	0.5	0	0.5	0	0.7	3	5.8		
	<b>Total</b>			17.7	18.1	17.7	18.1	18.1	18.6	18.6	19.4	19.4	194.8		
5	Entry point activities	LS	LS	36 LS	36 LS	36 LS	36 LS	36 LS	36 LS	36 LS	42.2 LS	42.2 LS	330.2		
6	Training to staff & EDC	LS	LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	15		
7	Research & Wildlife Census	LS	LS	0.5 LS	0.5 LS	0.5 LS	0.5 LS	0.5 LS	0.5 LS	0.5 LS	0.5 LS	0.5 LS	5		
8	Contingency 2 % approx	LS	LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	17		
9	M & E 2 % approx	LS	LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	1.5 LS	17		
	<b>Total</b>			41	41	41	41	41	41	41	47.2	47.2	384.2		
	<b>G.Total</b>			80.1	81.6	81.6	81.6	81.6	94.4	94.4	97.4	97.4	885.5		



Table 3 b- WILDLIFE MANAGEMENT - YEAR WISE PHYSICAL and FINANCIAL TARGETS FOR GANGOTRI N.P. (Rs in lacs)

S.No.	Component	Unit	Unit Rate	Year												Total
				7th Year		8th Year		9th Year		10th Year		11th Year		Total		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin			
1	2	3	4	17	18	19	20	21	22	23	24	25	26			
1	<b>Infrastructure development</b>															
a	Dy Director office	Nos.	Rs. 20 lacs	0	0	0	0	0	10	Part 1	10	10	1	20		
b	Range Office	Nos.	Rs. 10 lacs	1	10	1	10	0	0	0	0	0	2	20		
c	R.O Residence	Nos.	Rs. 10 lacs	0	0	0	0	0	0	0	0	0	2	20		
d	Type 2 Residence	Nos.	Rs. 5 lacs	0	0	0	0	0	0	0	0	0	3	15.5		
e	Double FG Chauki	Nos.	Rs. 7.5 lacs	0	0	0	0	0	0	0	0	0	8	60		
f	Maintenance of existing buildings	Nos.	LS	0.9	LS	0.9	LS	0.9	LS	0.9	LS	0.9	LS	9		
g	High Altitude Anti-poaching Huts/Igloo huts	Nos.	LS	5	LS	5	LS	5	LS	5	LS	5	LS	50		
	<b>Total</b>			15.9		15.9		15.9		15.9		15.9		194.5		
2	<b>Provision of heating systems, Kerosene, Solar lighting, etc</b>	Nos.	LS	3	LS	3	LS	3	LS	3	LS	3	LS	30		
3	<b>Enforcement and intelligence</b>															
a	Hiring of personnel for watch and ward etc.	Nos.	Rs. 6000	6	5.2	6	5.5	6	5.8	6	6	6	60	50		
b	Purchase and erection of base stations	Nos.	Rs. 1 lac	2	2	2	2	2	2	2	2	2	18	18		
c	Purchase of hand held wireless sets	Nos.	Rs. 20000	5	1	5	1	5	1	5	1	5	50	10		
d	Maintenance of wireless sets	Nos.	LS	0.6	LS	0.6	LS	0.6	LS	0.6	LS	0.6	LS	6		
e	High Alt patrolling equipments	Nos.	LS	8	LS	8	LS	8	LS	10	LS	10	LS	75		
f	High energy nutrition	Nos.	LS	2.5	LS	2.5	LS	2.5	LS	2.5	LS	2.5	LS	25		
g	Secret fund for intelligence network	Nos.	LS	0.3	LS	0.3	LS	0.3	LS	0.3	LS	0.3	LS	3		
h	Purchase of vehicle	Per veh.	Rs. 7 lacs	0	0	0	0	0	0	0	0	0	2	14		
i	PoL	LS	LS	1	LS	1	LS	1	LS	1	LS	2	LS	11		
g	Purchase & maintenance of satellite phone	Nos.	LS	0	0.6	0	0.6	0	0.6	0	0.6	0	5	7		
				21.2		21.5		23.8		22		219				
4	<b>Capacity building</b>															
a	Training to staff & EDC	Per person	Rs. 5000	LS	0.75	LS	0.75	LS	0.75	LS	0.75	LS	LS	7.5		
b	Exposure visit	Nos.	LS	0.6	LS	0.6	LS	0.6	LS	0.6	LS	0.6	LS	6		
				1.35		1.35		1.35		1.35		1.35		13.5		
5	Ex-gratia Payment	LS	LS	1	LS	1	LS	1	LS	1	LS	1	LS	10		
6	Research & Wildlife Census	LS	LS	0.5	LS	0.5	LS	0.5	LS	0.5	LS	0.5	LS	5		
7	Contingency 2 %			1		1		1		1		1		9.5		
8	Monitoring & Evaluation 2 %	LS	LS	1		1		1		1		1		9		
	<b>G. TOTAL</b>			44.95		45.25		47.55		44.25		490.5				

**Table 4 - SPECIFIED ACTIVITIES "OTHERS" - YEAR WISE PHYSICAL and FINANCIAL TARGETS (Rs in lacs)**

S.No	Sector/Component	Unit	Unit Rate	1st Year		2nd Year		3rd Year		4th Year		5th Year		6th Year	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Road Side Plantation</b>														
1	Nursery works, advance soil work, plantation, protection works of road side plantation & soil and moisture conservation treatment of area damaged by road building.	L.S.	Row Km.	0	0	743 Part	275 743 Part	743 Part	403 743 Part	743 Part	430 743 Part	743 Part	440 743 Part	743 Part	480
	<b>Gapfilling Plantation</b>														
2	Nursery works, advance soil work, plantation, protection works in gapfilling plantation & soil and moisture conservation treatment of area damaged by road building.	L.S.	ha.	0	0	1301 Part	60 1301 Part	1301 Part	140 1301 Part	1301 Part	160 1301 Part	1301 Part	140 1301 Part	1301 Part	120
	<b>Dwarf Species Plantation over 469 ha @ 1600 plants/ha</b>														
3	Nursery works, advance soil work, plantation, protection works under transmission lines & soil and moisture conservation treatment of area damaged by road building.	L.S.	ha.	0	0	469 Part	20 469 Part	469 Part	50 469 Part	469 Part	50 469 Part	469 Part	40 469 Part	469 Part	35
	<b>Grand Total -</b>				0		355		593		640		620		635

S.No	Sector/Component	Unit	Unit Rate	7th Year		8th Year		9th Year		10th Year		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Road Side Plantation</b>												
1	Nursery works, advance soil work, plantation, protection works of road side plantation & soil and moisture conservation treatment of area damaged by road building.	L.S.	Row Km.	743 Part	525 743 Part	743 Part	360 743 Part	743 Part	250 743 Part	743 Part	200	743	3363
	<b>Gapfilling Plantation</b>												
2	Nursery works, advance soil work, plantation, protection works in gapfilling plantation & soil and moisture conservation treatment of area damaged by road building.	L.S.	ha.	1301 Part	68 1301 Part	1301 Part	50 1301 Part	1301 Part	60 1301 Part	1301 Part	70	1301	868
	<b>Dwarf Species Plantation over 469 ha @ 1600 plants/ha</b>												
3	Nursery works, advance soil work, plantation, protection works under transmission lines & soil and moisture conservation treatment of area damaged by road building.	L.S.	ha.	469 Part	16 469 Part	469 Part	15 469 Part	469 Part	15 469 Part	469 Part	23	469	264
	<b>Grand Total -</b>				609		425		325		293		4495

**Table 5 - YEAR WISE FINANCIAL TARGETS ON DIFFERENT ACTIVITIES OF CAT PLAN (Rs in lacs)**

S.No.	Name of the HEP	Main Component	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year	7th Year	8th Year	9th Year	10th Year	TOTAL
1	Lata-Tapovan	Plantation and Soil & water Cons. Works	97.76	122.58	110.64	85.42	62.27	0	0	0	0	0	478.67
		Institutional Support/Capacity Building	13.36	12.46	12.46	12.46	3.65	0	0	0	0	0	54.39
		Eco-Restoration and livelihood works	12.11	90.2	127.49	118.96	67.58	0	0	0	0	0	416.34
		Research and Monitoring	3.5	10	11	12	10.32	0	0	0	0	0	46.82
		Project Mngmnt Cell.	52.29	63.73	65.07	63.59	60.2	0	0	0	0	0	304.88
		Habitat, Impv. and Wild Life Protn.	38.58	45.63	44.43	39.18	30.02	24.56	24.56	24.56	24.56	24.58	320.66
<b>Total</b>			<b>217.6</b>	<b>344.6</b>	<b>371.09</b>	<b>331.61</b>	<b>234.04</b>	<b>24.56</b>	<b>24.56</b>	<b>24.56</b>	<b>24.56</b>	<b>24.58</b>	<b>1621.76</b>
2	Tapovan-VishnuGad	Plantation	546.09	828.97	761.89	119.93	35.056	17.30	17.30	17.30	17.30	17.33	2378.47
		Soil & water Cons.	0	50	50	20.67	4	4	4	4	4	4	144.67
		Institutional Support/Capacity Building	10	10	10	10	5	0	0	0	0	0	50
		Village level dev. and livelihood works	0	240	227	202	197	77	0	0	0	0	943
		Research and Monitoring	0	15	10	30	25	11.65	0	0	0	0	91.65
		Project Mngmnt Cell.	101	135.04	82.5	42.71	42.7	17.75	17.75	17.76	0	0	457.21
		Wild life Protn	20	20	20	20	20	20	20	20	20	20	200
		Others	54	54	44	39	39	30	0	0	0	0	260
<b>Total</b>			<b>731.09</b>	<b>1353.01</b>	<b>1205.4</b>	<b>484.31</b>	<b>367.756</b>	<b>182.7</b>	<b>59.05</b>	<b>59.06</b>	<b>41.3</b>	<b>41.33</b>	<b>4525</b>
3	Singoli-Bhatwari	Plantation	42.7	78.79	117.68	61.65	29.98	37.39	21.67				389.86
		Soil & water Cons.	137.46	218.87	182.44	0	0	0	0	0	0	0	538.77
		HRD, Capacity Building, Training & Ext.	11.08	36.44	36.24	31.6	29.06	3	0	0	0	0	147.42
		Village level dev. and livelihood works	37.22	34.52	23.52	18.67	16.17	0	0	0	0	0	130.1
		Monitoring & Evaln.	11.5	10	10	5.5	4	0	0	0	0	0	41
		Wild life Protn	7.5	7	5.4	4.6	0.5	0	0	0	0	0	25
<b>Total</b>			<b>247.46</b>	<b>385.62</b>	<b>375.28</b>	<b>122.02</b>	<b>79.71</b>	<b>40.39</b>	<b>21.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1272.15</b>
4	Pala-Maneri	Plantation	123.3	202.02	252.98	230.12	142.74	113.99	63.5	63.5	63.5	63.45	1319.1
		Drainage Line Treatment work	205.98	205.98	158.13	151.73	132.35	90.46	13.26	13.26	13.26	13.29	997.7
		Eco Restoration work	11.5	33.5	31	28	11	0	0	0	0	0	115
		Village level dev. and livelihood works	0	17.5	17.5	17	0	0	0	0	0	0	52
		Research and Monitoring	21	2	2	7	12	2	45				91
		Project Mngmnt Cell.	47.1	13.9	9.1	9.1	6.1	2.1	0.4	0	0	0	87.8
		Wild life Protn	30.1	25.85	14.15	12.15	11.25	0	0	0	0	0	93.5

Table 5 - YEAR WISE FINANCIAL TARGETS ON DIFFERENT ACTIVITIES OF CAT PLAN (Rs in lacs)

S.No.	Name of the HRP	Main Component	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year	7th Year	8th Year	9th Year	10th Year	Total Cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Salary	50.18	50.18	50.18	50.18	50.18	0	0	0	0	0	250.9
		Overhead Exp.	20	20	22	22	22	22.19	0	0	0	0	128.19
<b>Total</b>			<b>509.16</b>	<b>570.93</b>	<b>557.04</b>	<b>527.28</b>	<b>387.62</b>	<b>230.74</b>	<b>122.16</b>	<b>76.76</b>	<b>76.76</b>	<b>76.74</b>	<b>3135.19</b>
5	Phata-Byung	Plantation	0.01	81.17	56.94	17	15.34	13.05	13.01	0	0	0	196.52
		Soil & water Cons.	54.56	24.99	0	0	2.83	0	0	0	0	0	82.38
		Man Power and Infrastructure, Institutional Support/Capacity Building	7.8	13.28	13.81	14.39	19.03	0	0	0	0	0	68.31
		Village level dev. and livelihood works and Village empowerment.	89.7	11.8	12.46	13.19	18.99	0	0	0	0	0	146.14
		Research and Monitoring, Evualn	4	4	4	4	4	0	0	0	0	0	20
		Use of Modern Tech.	10	0	0	0	0	0	0	0	0	0	10
		Corpus for raising fund for removal of plastic from Mandakini River	150	0	0	0	0	0	0	0	0	0	150
		Green Belt	0	0	0	0	0	0.83	0	0	0	0	0.83
		Wild life Protn.	135.2	17.48	18.01	18.59	19.23	0	0	0	0	0	208.51
		Pub. & Ext.	5.6	1.6	1.6	1.6	1.6	0	0	0	0	0	12
<b>Total</b>			<b>456.87</b>	<b>154.32</b>	<b>106.82</b>	<b>68.77</b>	<b>81.02</b>	<b>13.88</b>	<b>13.01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894.69</b>
6	Srinagar H.E.P.	Plantation	32.68	281.76	331.99	177.44	104.22	93.07	108.34	0	0	0	1129.5
		Soil & water Cons.	67.53	152.13	114.09	62.36	0	0	0	0	0	0	396.11
		Manpower and Infrastructure Support.	41.26	99.13	43.72	50.17	51.52	56.29	4	0	0	0	346.09
		Village empowerment, Capacity building etc.	42.4	17.4	9.9	9.9	5.4	5.4	-	-	-	-	90.4
		Monitoring, Evaluation, Documentation	5.5	22.1	10.3	11.7	11.5	11.7	11.2	-	-	-	84
		Use of Modern Tech.	-	6	0.5	0.5	0.5	-	-	-	-	-	7.5
		Livelihood Support works.	27.55	14.55	1.55	1.25	1.25	-	-	-	-	-	46.15
		Wild life Mngmnt	-	22.3	14.9	5.65	4.8	0.8	-	-	-	-	48.45
		Pub. & Ext.	8.05	8.3	7.3	2.3	1.55	0.75	-	-	-	-	28.25
<b>Total</b>			<b>224.97</b>	<b>623.67</b>	<b>534.25</b>	<b>321.27</b>	<b>180.74</b>	<b>168.01</b>	<b>123.54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2176.45</b>



Table 5 - YEAR WISE FINANCIAL TARGETS ON DIFFERENT ACTIVITIES OF CAT PLAN (Rs in lacs)

S.No.	Name of the HEP	Main Component	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year	7th Year	8th Year	9th Year	10th Year	Total Cost
1	Loharinag-Pala	Plantation	109.78	202.43	205.16	217.78	150.64	85.07	37.63	37.63	37.63	37.64	1121.39
		Drainage Line Treatment work.	154.5	185.86	200.67	205.34	191.08	241.31	50.5	50.5	50.5	50.88	1381.14
		Eco Restoration work and livelihood works	51.6	50.1	34.8	24.05	22.65	-	-	-	-	-	183.2
		Construction of new buildings	111	-	-	-	-	-	-	-	-	-	111
		Social mob, documentation, Research and Monitoring	30.6	10.6	7.6	12.1	27.6	7.6	22	22	22	23	185.1
		Project Mngmnt Cell.	42	46.2	50.82	55.9	61.49	-	-	-	-	-	256.41
		Wild life Protn	30.1	33.85	18.15	9.15	8.75	-	-	-	-	-	100
		Salary	22	7.5	8.5	6.75	7.75	45.5	-	-	-	-	98
		Overhead Exp.	34.6	47.22	45.88	45.63	37.31	82.22	-	-	-	-	292.86
	<b>Total</b>		<b>586.18</b>	<b>583.76</b>	<b>571.58</b>	<b>576.7</b>	<b>507.27</b>	<b>461.7</b>	<b>441.91</b>				<b>3729.1</b>
	<b>Grand Total</b>		<b>2973.33</b>	<b>4015.91</b>	<b>3721.5</b>	<b>2432</b>	<b>1838.16</b>	<b>1121.98</b>	<b>805.9</b>	<b>160.38</b>	<b>142.62</b>	<b>142.65</b>	<b>17354.3</b>

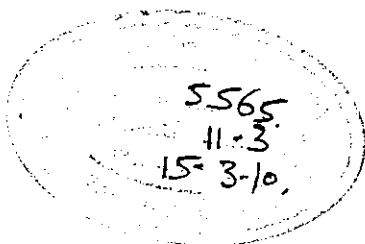
उत्तराखण्ड राज्य के प्रतिपूरक वनिकरण निधि प्रबंधन एवं  
नियोजन प्राधिकरण (राज्य कैम्पा) के शासकीय समिति  
(गवर्निंग बॉडी) बैठक का कार्यवृत्त

मा० मुख्यमंत्री, उत्तराखण्ड डॉ० रमेश पोखरियाल 'निशंक' की अध्यक्षता में राज्य कैम्पा (State CAMPA) की शासकीय समिति (Governing Body) की पहली बैठक दिनांक 02.03.2010 में निम्न सदस्य गण उपस्थित रहे :-

1. श्री एन०एस० नपल्ल्याल, मुख्य सचिव, उत्तराखण्ड शासन
2. श्री सुभाष कुमार, प्रमुख सचिव वन एवं ग्राम्य विकास, उत्तराखण्ड शासन
3. श्री बिजेन्द्र पाल, प्रमुख सचिव नियोजन, उत्तराखण्ड शासन
4. श्री आलोक कुमार जैन, प्रमुख सचिव वित्त, उत्तराखण्ड शासन
5. श्री एम०एच० खान, सचिव वन एवं पर्यावरण, उत्तराखण्ड शासन-सदस्य सचिव
6. डॉ० आर०बी०एस० रावत, प्रमुख वन संरक्षक, उत्तराखण्ड
7. श्री के०एल० आर्य, मुख्य वन्य जीव प्रतिपालक उत्तराखण्ड

आज दिनांक 02.03.2010 को राज्य कैम्पा उत्तराखण्ड के शासकीय समिति के सम्मानित सदस्य श्री प्रकाश पंत मा० नियोजन मंत्री उत्तराखण्ड शासन मुख्यालय से बाहर होने के कारण बैठक में उपस्थित नहीं हो सके। इस शासकीय समिति की बैठक में श्री श्रीकान्त चन्दोला (अपर प्रमुख वन संरक्षक-नियोजन एवं वित्तीय प्रबंधन), श्री दीपम सेठ (अपर सचिव, गृह एवं मा० मुख्यमंत्री), श्री अजय प्रद्योत (अपर सचिव, स्वास्थ्य एवं मा० मुख्यमंत्री) व श्री सुशांत पटनायक (अपर सचिव, वन एवं पर्यावरण) विशेष आमंत्रि के रूप में उपस्थित रहे।

बैठक का संचालन करते हुए सर्वप्रथम प्रमुख वन संरक्षक, उत्तराखण्ड द्वारा राज्य कैम्पा की शासकीय समिति के अध्यक्ष मा० मुख्यमंत्री उत्तराखण्ड तथा विद्यमान सदस्यों का स्वागत किया गया। उनके द्वारा राज्य कैम्पा उत्तराखण्ड के संचालन की सामान्य रूप रेखा एवं प्रशासनिक समितियों तथा वित्तीय संसाधनों व उनके प्रबन्धन के सम्बन्ध में विस्तृत जानकारी दी गयी, जिसमें स्पष्ट किया गया कि नवम्बर 2009 की स्थिति के अनुसार मा० उच्चतम न्यायलय के Adhoc CAMPA कोष में उत्तराखण्ड राज्य के कुल रू० 820.76 करोड़ धनराशि जमा है जिसके सापेक्ष वर्तमान में स्टेट कैम्पा उत्तराखण्ड को रू० 81.65 करोड़ आंवटन किया गया है जो ब्याज अर्जित खाते में जमा है। प्रमुख वन संरक्षक द्वारा अवगत कराया गया कि इस धनराशि का वितरण वार्षिक कार्ययोजना (APO) के अनुसार प्रभागों को ब्याज अर्जित खातों के माध्यम से उपलब्ध करायी जाएगी जिनका वरण गतिमान है। मा० मुख्यमंत्री जी को अवगत कराया गया कि राज्य कैम्पा के कार्यकारी समिति द्वारा राज्य कैम्पा वानिकी परियोजना के तहत दस वर्षिय कार्ययोजना (Action Plan) जिसकी कुल लागत रू० 873.61 करोड़ तैयार किया गया एवं राज्य कैम्पा के संचालन समिति द्वारा भारत सरकार के दिशा निर्देश के अनुरूप कथित कार्य योजना को अनुमोदित किया गया है। इस कार्य योजना



में मुख्य रूप से वन सुरक्षा, अवस्थापना एवं मानव संसाधन विकास, वन्य जीव प्रबंधन एवं सुदृढिकरण, वन पंचायतो का सुदृढिकरण, पर्यावरण सुधार/प्रचार-प्रसार, पारिस्थितिकीय पर्यटन, क्षतिपूरक वृक्षारोपण, पथ वृक्षारोपण, विभिन्न आजीविका सम्बन्धि कार्य व कैचमेंट एरिया ट्रीटमेंट प्लान कार्य सम्मिलित होने के सम्बन्ध में जानकारी मा० मुख्यमंत्री जी व अन्य सदस्यों को दिया गया।

मा० मुख्यमंत्री जी द्वारा राज्य कैम्पा परियोजना के क्रियान्वयन के फलस्वरूप राज्य को प्राप्त होने वाली पूरे देश में अनोखा व ठोस उपलब्धि के सम्बन्ध में चार बिन्दुओं पर जिज्ञासा जतई गयी। प्रमुख वन संरक्षक द्वारा अवगत कराया गया कि प्रत्येक जिले में जैव विविधता केन्द्र/हर्बल गार्डन की स्थापना, वन पंचायतों का सुदृढिकरण, महिला व युवा वर्गों के माध्यम से स्पर्श गंगा व पॉलिथिन अभियान, राज्य में विकास के मध्य नजर क्षतिग्रस्त परिपक्व वृक्षों की पुनर्स्थापना (salvaging of mature trees) व मानव वन्य जीव संघर्ष को सीमित करना इस राज्य कैम्पा वानिकी परियोजना की पूरे देश में अनोखा उपलब्धि होगा। मुख्य सचिव महोदय द्वारा अवगत कराया गया कि राज्य कैम्पा वानिकी परियोजना, उत्तराखण्ड को हरित प्रदेश के रूप में विकसित करने में, जड़ी-बूटी विकास व संरक्षण व इस राज्य के लगभग 12000 वन पंचायतों के विशेष सुदृढिकरण में अत्यन्त सहायक सिद्ध होगा। प्रमुख सचिव, वन एवं ग्राम्य विकास द्वारा अवगत कराया गया कि राज्य कैम्पा परियोजना के तहत उत्तराखण्ड राज्य में पहली बार सुनियोजित तरीके से वन पंचायतों के विकास व सुदृढिकरण हेतु निश्चित रूप से धनराशि उपलब्ध हो पायेगा जिसके फलस्वरूप जनसहभागिता के माध्यम से वन प्रबंधन को बल मिलेगा। मा० मुख्य मंत्री जी द्वारा निर्देश दिये गये कि कैम्पा योजना के तहत निम्न बिन्दुओं पर मुख्य रूप से ध्यान केन्द्रित किया जाये जिससे कि सम्पूर्ण देश में उत्तराखण्ड से यह संदेश प्रसारित हो सके कि वनों के संरक्षण व संवर्द्धन को स्थानीय जनता की भागीदारी से सफलतापूर्वक कैसे प्रबंधन कराया जा सकता है।

1. प्रदेश की जैव विविधता संरक्षित करने के उद्देश्य से प्रत्येक जनपद में प्रस्तावित जैव विविधता केन्द्र/हर्बल गार्डन में स्थानिय प्रजातियों को प्रदर्शित किया जाय उदाहरण स्वरूप, देहरादून में शिवालिक आरबोरेटम जिसमें शिवालिक पर्वतमाला की दुर्लभ पौध रोपित की जाएगी।
2. दुर्घटनाग्रस्त तथा पीड़क वन्य जीवों के पुनर्वास की व्यवस्था की जानी चाहिए और इस गतिविधि को उन आगन्तुकों के लाभ हेतु अवसर के रूप में परिणित कर लिया जाए जिन्हें प्राकृतिक वनों में वन्य जीव देखने का अवसर नहीं मिल पाया है।
3. विकास कार्यों से बाधित तथा दैवी आपदा के कारण क्षतिग्रस्त परिपक्व वृक्षों की पुनर्स्थापना (salvaging of mature trees) की योजना को सुदृढ किया जाना चाहिए जिससे प्रकृति की इस मूल्यवान देन को भविष्य के लिए संरक्षित किया जा सके।
4. ईको-टूरिज्म के कम्पोनेन्ट में पर्याप्त नियोजन की आवश्यकता है और वन विभाग के अधीन वाइल्ड लाइफ/ईको टूरिज्म कारपोरेशन के सृजित किये जाने पर विचार किया

जाना चाहिए चूंकि वन निगम जिसे आंशिक रूप से ईको टूरिज्म का कार्य सौंपा गया था, पूर्व ही प्रकाष्ठ व रेता/पत्थर/बजरी विदोहन के कार्य की अधिकता से व्यस्त है। ईको टूरिज्म के कार्य में पर्याप्त संभावनायें हैं जिनके माध्यम से वनों तथा वन्य जीवों के संरक्षण के साथ आम जनता को रोजगार के अवसर प्रदान करके जोड़ा जा सकता है।

5. उत्तराखण्ड में वन पंचायतों का विस्तार अद्वितीय है। प्रदेश की 12000 से अधिक वन पंचायतों की मानवशक्ति का उपयोग वनों के विकास में किये जाने पर जोर दिया गया। प्रत्येक वन पंचायत में रोजगार के अवसर उपलब्ध कराये जायें जिससे आम व्यक्ति इन वनों के संरक्षण से जुड़ सके। वन पंचायतों के माध्यम से रोजगार उपलब्ध कराने की योजनाओं को प्रभावी, नियंत्रित तथा प्रगतिशील बनाया जाना चाहिए जिनका कार्यान्वयन भूमि पर प्रदर्शित हो सके।
6. स्पर्श गंगा तथा प्लास्टिक कचरा हटाने के जैसे महत्वपूर्ण कार्यों को स्वस्थ पर्यावरण के हित में बढ़ावा दिया जाना चाहिए और इस कार्य हेतु अब तक आवंटित रू0 5 करोड़ को बढ़ाकर रू0 10 करोड़ कर दिया जाए तथा अन्तर की धनराशि की प्रतिपूर्ति ईको टूरिज्म में आवंटित धनराशि रू0 25 करोड़ से कर लिया जाए। योजना के अन्तर्गत स्पर्श गंगा कार्यक्रम के तहत गंगा नदी के आसपास के रिक्त स्थानों पर वृक्षारोपण किया जाना चाहिए। इस अभियान में मुख्य रूप से महिला व युवा वर्ग के लोगों का सहयोग विशेष रूप से लिया जाय।
7. पवित्र वृक्षावलियों को बचाने की योजना को सराहना की गई। मा0 मुख्यमंत्री जी के द्वारा निम्न निर्देश दिये गये –

(क) पौराणिक तथा शास्त्रों में उल्लिखित पवित्र वृक्षों का रोपण नक्षत्र वनों, नवगृह वाटिकाओं आदि के रूप में किया जाना चाहिए जिससे वृक्ष प्रजातियों के संरक्षण एवं संवर्द्धन के साथ-साथ आम जनता धार्मिक आधार पर वृक्षों एवं वृक्षारोपण से जुड़ सके।

(ख) ऐसी प्रजातियों के अलग से स्थल वार विशेषरूप से यात्रा मार्गों के किनारे, पौधालाय स्थापित किये जाने चाहिए।

(ग) ऐसे वृक्षों तथा पौधों के धार्मिक महत्व तथा विशिष्ट गुणों का प्रचार पवित्र वृक्षावलियों के स्थल पर किया जाना चाहिए जैसे विष्णु भक्ति हेतु तमाल के वृक्ष की विशेषता, मानव स्पर्श से थनेला (*Gardenia turgida*) के वृक्ष में होने वाले स्पन्दन, निर्धारित समय पर शंक पुष्पी की आराधना से लक्ष्मी की प्राप्ति आदि से सम्बन्धित सूचना।

(घ) बद्रीनाथ धाम से पूर्व देव दर्शिनी स्थल पर वन विभाग द्वारा बनाये गये बद्रीश वन को नया नाम "बद्रीश एकता वन" दिया जाना चाहिए जिस हेतु शासनादेश जारी करने के निर्देश दिये गये। मा0 मुख्यमंत्री के द्वारा पवित्र वृक्षावलियों की योजना के अन्तर्गत बद्रीश एकता वन को सम्मिलित करने के निर्देश के साथ-साथ यह भी निर्देश दिये

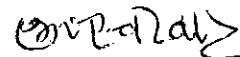
गये कि उन 27 राज्यों के मा0 मुख्यमंत्रियों को उनके स्तर से तथा सभी राज्यों के मुख्य सचिवों को उत्तराखण्ड के मुख्य सचिव के स्तर से पत्र भेजा जावे और बंदीश एकता वन को स्थापित करने के पीछे मन्तव्य का स्मरण दिलाते हुए राज्य विशेष को इस उद्देश्य से आवंटित प्लॉट पर विद्यमान रोपित वृक्षों की संख्या तथा सामान्य दशा से अवगत कराया जावे। बंदीश एकता वन में सम्पूर्ण सूचना दर्शाते हुए बोर्ड लगाने के निर्देश भी प्राप्त हुए।

8. मा0 मुख्यमंत्री द्वारा निर्देश दिये गये कि कैम्पा परियोजना के माध्यम से प्रदेश की महिलाओं को विशेष रूप से सशक्त किया जाए।
9. वन अग्नि विभिषिका नियंत्रित करने हेतु सुझाये गये कि ग्रामीणों के माध्यम से पीरूल एकत्र करने की योजना को वृहद् स्वरूप प्रदान करने पर सहमति बनी।

प्रमुख सचिव, वित्त द्वारा यह सुझाव दिया गया कि राज्य कैम्पा परियोजना में इको-टूरिज्म के तहत वन विभाग में विभिन्न रमणीय स्थल पर स्थित वन विश्राम भवनों का विस्तार व सुदृढिकरण किया जाय एवं इन परिसम्पत्तियों से राज्य को अधिक राजस्व प्राप्त करने की मंशा से कनार्टक सरकार की Jungle Lodges & Resorts के तर्ज पर उत्तराखण्ड में इको-टूरिज्म बोर्ड का गठन कर प्रबंधन किया जाय। इस सुझाव का सहमति मा0 मुख्यमंत्री जी द्वारा दिया गया।

उक्त विमर्श एवं निर्देशन के उपरान्त मा0 मुख्यमंत्री उत्तराखण्ड द्वारा प्रस्तुत किये गये 10 वर्षीय राज्य कैम्पा परियोजना पर सहमति प्रदान की गयी और भारत सरकार के दिशा निर्देश के अनुरूप वार्षिक कार्य योजना के अनुसार कार्य शीघ्र आरम्भ करने के निर्देश दिये गये व परियोजना की सफल क्रियान्वयन हेतु शुभकामनाएं व्यक्त की।

(कार्यवाही स्टेट कैम्पा के संचालन व कार्यकारी समिति)




(एम0एच0 खान)

सचिव, वन एवं पर्यावरण  
उत्तराखण्ड शासन

उत्तराखण्ड शासन  
वन एवं पर्यावरण अनुभाग-2  
यू0ओ0संख्या- 24 /X-2-2010-7(6)/2004 टी0सी0  
देहरादून: दिनांक 12 मार्च, 2010

प्रतिलिपि :-

1. निजी सचिव, मा0 मुख्यमंत्री जी को मा0 मुख्यमंत्री जी के संज्ञानार्थ प्रेषित।
2. निजी सचिव, मा0 नियोजन मंत्री जी को मा0 नियोजन मंत्री जी के संज्ञानार्थ प्रेषित।
3. निजी सचिव, मुख्य सचिव उत्तराखण्ड को मुख्य सचिव महोदय के संज्ञानार्थ प्रेषित।
4. निजी सचिव, वन एवं ग्राम्य विकास आयुक्त, उत्तराखण्ड को एफ0आर0डी0सी0 महोदय के संज्ञानार्थ प्रेषित।
5. प्रमुख सचिव, नियोजन को सूचनार्थ व आवश्यक कार्यवाही हेतु प्रेषित।
6. प्रमुख सचिव, वित्त को सूचनार्थ व आवश्यक कार्यवाही हेतु प्रेषित।
7. प्रमुख वन संरक्षक, उत्तराखण्ड को सूचनार्थ व आवश्यक कार्यवाही हेतु प्रेषित।
8. प्रमुख वन संरक्षक (वन्य जीव)/मुख्य वन्य जीव प्रतिपालक, उत्तराखण्ड को सूचनार्थ व आवश्यक कार्यवाही हेतु प्रेषित।
9. अपर प्रमुख वन संरक्षक (नियोजन व वित्तीय प्रबन्धन)/सदस्य सचिव, संचालन समिति राज्य कैम्पा को सूचनार्थ व आवश्यक कार्यवाही हेतु प्रेषित।
10. नोडल अधिकारी, उत्तराखण्ड/सदस्य सचिव, कार्यकारी समिति राज्य कैम्पा को सूचनार्थ व आवश्यक कार्यवाही हेतु प्रेषित।

आज्ञा से,  
  
(सुशांत पटनायक)  
अपर सचिव

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