



# Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand APO Year 2015-2016



## Steering Committee Revised Approved APO

### Component Wise Report on State

(Amount in lakh)

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
<b>NET PRESENT VALUE (A,B,C,E)</b>						
<b>Forest Protection, Infrastructure and Human Resource Development</b>						
	Construction of New FG/Forester/Mali Chowki	528.56	64.00	452.72	394.58	59.11
	Boundary Pillars (New)	31.90	1645.00	25.90	22.89	1236.00
	Construction of High Altitude Patrolling Shelter	71.00	4.00	26.03	15.96	2.00
	Development of SPFG at Sensitive & High Altitude areas	66.40	94.00	64.90	59.58	61.00
	Fire Arms Purchase	258.26	0.00	8.26	0.00	0.00
	Forest Fire Management	353.40	0.00	353.40	349.83	0.00
	Modernizing of Strategic Barrier	3.00	1.00	3.00	3.00	1.00
	New Trenches	0.00	0.00	0.00	0.00	0.00
	Renovation of Existing Building	67.59	23.00	54.25	30.59	8.00
	Repair of Bridle Path/Forest Road	1578.09	2238.67	856.29	817.73	1116.10
	Survey & Demarcation	105.34	29075.00	103.41	93.34	7270.60
<b>Total in Forest Protection, Infrastructure and Human Resource Development</b>		3063.54		1948.16		9753.81
<b>Forestry Research</b>						
	Modern seed storage facility for important nurseries	15.33	0.00	15.33	14.98	0.00
	Collaborative Research	59.22	0.00	53.41	40.11	0.00
	Demonstration plots & trails of need based initiatives	27.25	0.00	27.25	24.40	0.00
	Development of nursery techniques	10.84	0.00	10.84	9.37	0.00
	Establishment/Maintenance of Seed Plots/Orchards	16.82	0.00	16.82	16.37	0.00
	Strengthening of Research Cell & Upgradation of laboratory	45.50	0.00	43.11	40.68	0.00
<b>Total in Forestry Research</b>		174.96		166.76		0.00
<b>Operational / Admin Expences / Contingencies</b>						
	Operational Expense	115.17	0.00	97.79	86.78	0.00
	Administrative Expense	0.00	0.00	0.00	0.00	0.00
	Contingencies	131.68	0.00	72.58	58.68	0.00
<b>Total in Operational / Admin Expences / Contingencies</b>		246.85		170.37		0.00
<b>Plantation under NPV</b>						
	Advance Soil Works - Oak Plantation	47.50	95.00	47.50	40.20	75.00
	Advance Soil Works - Deodar Plantation	7.33	15.00	7.33	7.33	15.00
	Maintenance - Deodar Plantation	36.76	534.50	36.76	35.50	412.57
	Maintenance - Oak Plantation	107.22	1585.50	107.22	101.48	1470.49
	Maintenance of Deodar Nursery	31.07	1151503.00	31.07	30.04	1143627.00
	Maintenance of Oak Nursery	50.96	1652855.69	50.94	46.25	1490732.69

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		Fin	Phy	Fin	Fin	Phy
	Model Plantation	6.15	23.50	6.15	5.53	23.50
	Nursery Raising - Deodar Plants	21.47	296000.00	21.47	19.99	265379.00
	Nursery Raising - Oak Plants	22.57	401000.00	22.57	22.55	375000.00
	Other Plantations under NPV	0.00	0.00	0.00	0.00	0.00
	Plantation - Deodar Plantation	65.33	275.22	65.33	64.80	273.95
	Plantation - Oak Plantation	137.58	601.00	137.58	136.88	613.00
	Plantation as per working plan prescriptions	998.05	1701.03	870.67	752.76	1603.63
<b>Total in Plantation under NPV</b>		1531.99		1404.59		3279225.83
<b>Soil And Water Conservation</b>						
	Creation of water bodies	789.30	311.50	256.72	215.68	211.50
	Maintenance of existing water Holes	41.50	23.00	11.50	11.50	23.00
	Rejuvenation of Water Sources	369.25	737.00	315.66	279.33	479.00
	Soil & Water Conservation Measures	741.35	1695.00	616.57	606.44	1412.50
<b>Total in Soil And Water Conservation</b>		1941.40		1200.45		2126.00
<b>Strengthening of Wildlife Management</b>						
	Anti Poaching related activities	81.40	13.00	29.00	26.83	8.00
	Estimation of wildlife populations	25.73	0.00	18.33	18.24	0.00
	Ex-Gratia Payment	300.00	0.00	300.00	300.00	0.00
	Ex-Situ Wildlife Conservation	1673.05	1.00	1370.71	970.11	0.00
	Fencing (Solar , Thorny etc)	65.04	13.00	65.04	0.00	0.00
	Lantana Removal	143.99	3112.00	113.83	100.95	820.71
	Lantana Removal Maintenance	60.27	1285.29	48.74	48.37	927.29
	Maintenance of Stone/Concrete walling at Critical boundaries	0.00	0.00	0.00	0.00	0.00
	Man Animal Conflict Resolution	568.53	55506.00	340.84	247.45	17301.54
	Pasture Development	53.45	1000.00	31.25	16.48	149.30
	Pasture Development Maintenance	21.95	809.00	21.95	17.17	581.50
	Stone/Concrete walling at Critical boundaries	3152.01	102.68	2399.35	2344.25	49.73
	Strengthening of wildlife conservation reserve	0.00	0.00	0.00	0.00	0.00
	Wildlife Veterinary Care Incl. Postmortem Exp	21.00	0.00	21.00	6.63	0.00
<b>Total in Strengthening of Wildlife Management</b>		6166.42		4760.04		19838.07
<b>Trainings and Capacity Building</b>						
	Training workshops and capacity building	301.39	277.05	147.38	123.46	110.00
<b>Total in Trainings and Capacity Building</b>		301.39		147.38		110.00
<b>Welfare Fund</b>						
	Arrangement of dress and mess facility for field staff	200.00	0.00	0.00	0.00	0.00
	Benevolent Fund	672.00	0.00	672.00	0.00	0.00
	Equipment's to facilitate front line staff remote access	20.00	0.00	0.00	0.00	0.00

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		Fin	Phy	Fin	Fin	Phy
<b>Total in Welfare Fund</b>		892.00		672.00		0.00
<b>Allied Activities</b>						
	ASW for Bamboo , Ringal and other natural grasses	0.00	0.00	0.00	0.00	0.00
	Bamboo Nursery and Bambusetum and their maintenance	12.20	1.00	10.47	10.32	1.00
	Creation and maintenance of herbal garden	50.21	2.00	49.70	6.08	1.00
	Eco-Tourism related activities	19.50	0.00	0.00	0.00	0.00
	Hiring of vehicle	16.30	4.00	10.91	9.25	5.00
	Miscellaneous Works	451.72	0.00	63.90	51.90	0.00
	Monitoring And Evaluation	160.00	0.00	46.94	8.06	0.00
	Non-Conventional and Renewable Energy (Solar/Wind etc.)	82.00	0.00	14.98	3.50	0.00
	Printing / Publicity / Extension and Awareness	47.28	0.00	42.78	28.16	0.00
	Provisioning of Biodiversity Conservation	11.03	0.00	11.03	0.00	0.00
	Purchase of Computer / Software / Hardware and related equipments	320.36	0.00	201.66	101.59	0.00
	Revision of working plans and wildlife management plans	16.50	7.00	16.50	12.00	0.00
	Special Projects	2449.79	6.00	370.24	122.98	6.00
	Srengthening of clusters of Bamboo,Ringal, Natural Fibre and graces	15.00	0.00	3.00	3.00	0.00
	Strengthening of training institute	0.00	0.00	0.00	0.00	0.00
	Support to Project Management Unit (PMU)	15.22	0.00	8.45	7.31	0.00
<b>Total in Allied Activities</b>		3667.11		850.56	364.15	
<b>Total in NET PRESENT VALUE (A,B,C,E)</b>		17985.65		11320.30	9039.23	
<b>NET PRESENT VALUE (D)</b>						
<b>Miscellaneous Works in VP's</b>						
	Purchase of Computer / Software / Hardware and related equipments	2.00	0.00	0.00	0.00	0.00
	Livelihood Activities in VP's	0.00	0.00	0.00	0.00	0.00
	Miscellenious activities in VP's	0.00	0.00	0.00	0.00	0.00
	Preparation of Micro Plans in VP	80.00	663.00	53.00	53.00	662.00
<b>Total in Miscellaneous Works in VP's</b>		82.00		53.00	53.00	
<b>Operational / Admin Expenses / Contingencies in VP's</b>						
	Contingencies in VP's	5.00	0.00	0.00	0.00	0.00
	Operational Expense in VP's	5.00	0.00	0.00	0.00	0.00
<b>Total in Operational / Admin Expenses / Contingencies in VP's</b>		10.00		0.00	0.00	
<b>Pasture Development in VP's</b>						
	Advance Soil Work for Pasture Development	597.50	2556.50	597.50	575.37	1463.50
	Pasture Development Maintenance in VP's	0.00	0.00	0.00	0.00	0.00
	Plantation for Pasture Development	91.00	529.00	82.86	75.00	445.00
	Plantation of Pasture Developments - CM Scheme	229.00	1323.72	191.28	184.69	1090.72
<b>Total in Pasture Development in VP's</b>		917.50		871.64	835.06	

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<b>Plantation in VP's</b>						
	Advance Soil Work for VP Plantation	35.27	85.00	18.00	16.43	45.00
	Maintenance of ASW in VP's	50.49	561.00	25.00	0.00	0.00
	Maintenance of Nursery in VP's	0.00	0.00	0.00	0.00	0.00
	Nursery Raising in VP's	0.00	0.00	0.00	0.00	0.00
	Plantation - Van Panchayat	50.76	335.00	42.53	38.45	228.53
<b>Total in Plantation in VP's</b>		<b>136.52</b>		<b>85.53</b>	<b>54.88</b>	
<b>Strengthening Van Panchayat</b>						
	A.N.R.	10.44	261.00	0.00	0.00	0.00
	Creation of Boundary Pillars in VP	0.00	0.00	0.00	0.00	0.00
	Fire Protection Activities in VP's	68.69	800.00	9.00	3.47	0.00
	Management of invasive species in VP's	133.66	1158.00	44.29	44.29	224.00
	Rejuvenation of VP forests	0.00	0.00	0.00	0.00	0.00
	Soil & Water Conservation Works in VP	100.00	0.00	15.00	0.00	0.00
	Strategic Planning and Strengthening of Van Panchayats	49.90	0.00	0.00	0.00	0.00
	Survey & Demarcation in VP's	14.36	2730.00	0.00	0.00	0.00
<b>Total in Strengthening Van Panchayat</b>		<b>377.05</b>		<b>68.29</b>	<b>47.76</b>	
<b>Workshop &amp; Training and Awareness Programs in VP's</b>						
	Extension and Awareness Programmes / Exposure Visits	10.00	0.00	5.00	5.00	0.00
	Publication and Training Material in VP's	28.45	0.00	0.00	0.00	0.00
	Workshops and Training in VP's	238.48	231.00	105.12	71.71	231.00
<b>Total in Workshop &amp; Training and Awareness Programs in VP's</b>		<b>276.93</b>		<b>110.12</b>	<b>76.71</b>	
<b>Total in NET PRESENT VALUE (D)</b>		<b>1800.00</b>		<b>1188.58</b>	<b>1067.41</b>	
<b>Compensatory Afforestation</b>						
<b>Advance Soil Work</b>						
	Advance Soil Work - CA	1501.57	3759.14	1492.61	1244.85	3013.38
<b>Total in Advance Soil Work</b>		<b>1501.57</b>		<b>1492.61</b>	<b>1244.85</b>	
<b>Maintenance</b>						
	Nursery Maintenance - CA	106.26	3936132.00	106.26	104.46	3176127.00
	Plantation Maintenance - CA	525.33	5936.78	525.33	502.72	5548.50
<b>Total in Maintenance</b>		<b>631.59</b>		<b>631.59</b>	<b>607.18</b>	
<b>Nursery Raising</b>						
	Nursery Raising - CA	304.74	5784816.00	304.73	266.70	4987540.00
<b>Total in Nursery Raising</b>		<b>304.74</b>		<b>304.73</b>	<b>266.70</b>	
<b>Plantation</b>						
	Plantation - CA	382.47	1432.90	382.47	286.58	994.64
<b>Total in Plantation</b>		<b>382.47</b>		<b>382.47</b>	<b>286.58</b>	

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<b>Total in Compensatory Afforestation</b>		2820.37	9732076.82	2811.40	2405.32	8173223.52
<b>Protected Area (P.A.)</b>						
<b>Infrastructure Development</b>						
	Construction of Boundary Pillars	5.25	79.00	5.25	5.25	79.00
	Construction of FG Chouki/Residence in PA	0.00	0.00	0.00	0.00	0.00
	High Altitude Antipaching Huts/ Igloo Huts	46.00	4.00	46.00	36.66	4.00
	Maintenance of Existing Building	34.00	0.00	34.00	32.57	0.00
	Maintenance of Existing Building	0.00	0.00	0.00	0.00	0.00
	Provision of Heating Systems	0.75	5.00	0.75	0.00	0.00
<b>Total in Infrastructure Development</b>		86.00		86.00	74.48	
<b>Operational / Admin Expences / Contingencies</b>						
	Contingencies	1.00	0.00	1.00	1.00	0.00
	Operational Expense	2.69	0.00	2.69	2.62	0.00
<b>Total in Operational / Admin Expences / Contingencies</b>		3.69		3.69	3.62	
<b>Protection Enforcement and intelligence</b>						
	Hiring of personnel for watch and ward etc	7.80	130.00	7.80	7.80	130.00
	Secret fund for establishment of Intelligence Network	1.50	0.00	1.50	1.50	0.00
	High Altitude Patrolling Equipments	8.70	40.00	8.70	8.70	40.00
	High Energy nutrition	5.00	0.00	5.00	5.00	0.00
	Purchase and maintenance of wireless sets / Sattellite Phones and other communication devices	27.60	4.00	17.60	1.54	4.00
	Purchase of erection of base stations	1.50	0.00	1.50	0.00	0.00
<b>Total in Protection Enforcement and intelligence</b>		52.10		42.10	24.54	
<b>Trainings and Capacity Building</b>						
	Training to Staff & EDC	12.13	603.00	12.13	10.91	312.00
<b>Total in Trainings and Capacity Building</b>		12.13		12.13	10.91	
<b>Total in Protected Area (P.A.)</b>		153.92		143.92	113.55	
<b>Other Specified Activity</b>						
<b>Dwarf Species Plantation</b>						
	Advance Soil Work for Dwarf Species Plantation	0.00	0.00	0.00	0.00	0.00
	Dwarf Species Plantation	31.96	329.00	31.96	31.58	329.00
	Maintenance - Dwarf Species Plantation	9.93	372960.00	9.93	9.70	359603.00
	Maintenance of Nursery for Dwarf Species Plantation	1.00	47000.00	1.00	1.00	47000.00
	Nursery Raising for Dwarf Species Plantation	13.08	394900.00	13.08	10.77	300630.00
<b>Total in Dwarf Species Plantation</b>		55.97		55.97	53.05	
<b>Gapfilling Plantation</b>						
	Advance Soil Work for Gap Filling Plantation	13.58	42.00	13.58	13.58	42.00
	Maintenance - Gap Filling Plantation	34.97	285.88	34.97	34.96	285.91

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	Maintenance of Nursery for Gap Filling Plantation	10.08	469639.00	10.08	10.08	386101.00
	Nursery Raising for Gap Filling Plantation	12.45	156760.00	12.45	12.45	140305.00
	Plantation - Gap Filling Plantation	112.04	576.24	112.04	82.12	425.74
<b>Total in Gapfilling Plantation</b>		183.12		183.12	153.18	
<b>Muck Disposal</b>						
	Muck Disposal Related Works	260.00	0.00	0.00	0.00	0.00
<b>Total in Muck Disposal</b>		260.00		0.00	0.00	
<b>Road Side Plantation</b>						
	Advance Soil Work for Road Side Plantation	0.00	0.00	0.00	0.00	0.00
	Maintenance - Road Side Plantation	5.23	160039.00	5.23	5.19	150043.00
	Maintenance of Nursery for Road Side Plantation	7.66	150000.00	3.13	3.13	50000.00
	Nursery Raising for Road Side Plantation	17.00	289925.00	17.00	14.32	281000.00
	Plantation - Road Side Plantation	89.78	209.46	62.24	58.38	206.46
	Protection Works For Road Side Plantation	30.75	0.00	30.75	30.75	0.00
<b>Total in Road Side Plantation</b>		150.42		118.35	111.76	
<b>Work against Collection of minor Minerals</b>						
	Demarcation and Fuel Wood	50.00	0.00	16.47	16.47	0.00
	River Training Works	1186.72	0.00	956.60	900.69	0.00
<b>Total in Work against Collection of minor Minerals</b>		1236.72	0.00	973.07	917.16	0.00
<b>Total in Other Specified Activity</b>		1886.23		1330.51	1235.15	
<b>C.A.T.</b>						
<b>CAT Byundar Ganga H.EP</b>						
	Consolidation Phase - Byundar Ganga H.EP.	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - Byundar Ganga H.EP	0.00	0.00	0.00	0.00	0.00
	Project Management - Byundar Ganga H.EP	7.50	0.00	6.17	6.17	0.00
	Watershed Development Works through integrated Demonstrative Models - Byundar Ganga H.E.P	0.00	0.00	0.00	0.00	0.00
<b>Total in CAT Byundar Ganga H.EP</b>		7.50		6.17	6.17	
<b>CAT Lakhwar H.EP</b>						
	Consolidation Phase - Lakhwar H.EP.	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - Lakhwar H.EP.	0.00	0.00	0.00	0.00	0.00
	Project Management - Lakhwar H.EP	75.00	0.00	25.00	25.00	0.00
	Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P	0.00	0.00	0.00	0.00	0.00
<b>Total in CAT Lakhwar H.EP</b>		75.00		25.00	25.00	
<b>CAT Lata -Tapovan</b>						
	Consolidation Phase - Lata -Tapovan	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - Lata -Tapovan	24.07	0.00	24.07	23.09	0.00

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	Project Management - Lata Tapovan	39.49	0.00	39.49	38.56	0.00
	Watershed Development Works through integrated Demonstrative Models - Lata -Tapovan	216.24	0.00	216.24	212.99	0.00
<b>Total in CAT Lata -Tapovan</b>		<b>279.80</b>		<b>279.80</b>	<b>274.64</b>	
<b>CAT Phatta-Byung</b>						
	Consolidation Phase - Phatta-Byung	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - Phatta-Byung	7.30	0.00	7.30	4.80	0.00
	Project Management - Phatta-Byung	20.74	0.00	20.74	8.56	0.00
	Watershed Development Works through integrated Demonstrative Models - Phatta-Byung	88.29	0.00	88.29	76.23	0.00
<b>Total in CAT Phatta-Byung</b>		<b>116.33</b>		<b>116.33</b>	<b>89.59</b>	
<b>CAT PMU</b>						
	Consolidation Phase - PMU.	1.50	0.00	1.50	0.00	0.00
	Contingency - CAT PMU	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - PMU.	0.50	0.00	0.50	0.00	0.00
	Project Management - CAT PMU.	45.50	0.00	38.00	21.39	0.00
	Watershed Development Works through integrated Demonstrative Models - CAT PMU.	0.50	0.00	0.50	0.00	0.00
<b>Total in CAT PMU</b>		<b>48.00</b>		<b>40.50</b>	<b>21.39</b>	
<b>CAT Singoli-Bhatwari</b>						
	Consolidation Phase - Singoli-Bhatwari	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - Singoli-Bhatwari	12.24	0.00	12.24	3.34	0.00
	Project Management - Singoli-Bhatwari	27.01	0.00	27.01	7.78	0.00
	Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari	145.45	0.00	72.67	72.49	0.00
<b>Total in CAT Singoli-Bhatwari</b>		<b>184.70</b>		<b>111.92</b>	<b>83.61</b>	
<b>CAT Srinagar H.EP</b>						
	Consolidation Phase - Srinagar H.EP.	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - Srinagar H.EP.	20.78	0.00	10.32	9.99	0.00
	Project Management - Srinagar H.EP.	90.16	0.00	67.19	64.76	0.00
	Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P	263.27	0.00	244.42	233.91	0.00
<b>Total in CAT Srinagar H.EP</b>		<b>374.21</b>		<b>321.93</b>	<b>308.66</b>	
<b>CAT Tapovan -Vishnugad</b>						
	Consolidation Phase - Tapovan -Vishnugad	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - Tapovan Vishnugad	50.61	0.00	47.86	46.46	0.00
	Project Management - Tapovan Vishnugad	63.13	0.00	58.45	50.99	0.00
	Watershed Development Works through integrated Demonstrative Models - Tapovan -Vishnugad	647.91	0.00	623.21	545.57	0.00
<b>Total in CAT Tapovan -Vishnugad</b>		<b>761.65</b>		<b>729.52</b>	<b>643.02</b>	

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		Fin	Phy	Fin	Fin	Phy
<b>CAT Vishnugad-Pipalkoti H.EP.</b>						
	Consolidation Phase - Vishnugad-Pipalkoti H.E.P	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - Vishnugad-Pipalkoti H.E.P	8.00	0.00	8.00	0.00	0.00
	Project Management - Vishnugad-Pipalkoti H.EP.	94.50	0.00	43.91	36.31	0.00
	Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P	10.00	0.00	10.00	0.00	0.00
<b>Total in CAT Vishnugad-Pipalkoti H.EP.</b>		112.50		61.91	36.31	
<b>CAT Vyasi H.EP</b>						
	Consolidation Phase - Vyasi H.EP.	0.00	0.00	0.00	0.00	0.00
	Preparatory Phase - CAT Vyasi H.E.P	0.00	0.00	0.00	0.00	0.00
	Project Management - Vyasi H.EP.	45.00	0.00	24.00	17.71	0.00
	Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP.	0.00	0.00	0.00	0.00	0.00
<b>Total in CAT Vyasi H.EP</b>		45.00	0.00	24.00	17.71	0.00
<b>Total in C.A.T.</b>		2004.69		1717.08	1506.11	
<b>Grand Total</b>		26650.86		18511.78	15366.76	