

Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand
APO YEAR 2019-2020

Componentwise report on state		All financial figures are in lakh				
Head	Plan	Apo		Released	Expenditure	
		Fin	Phy	Fin	Fin	Phy
1	2	3	4	5	6	7
Compensatory Afforestation						
Advance Soil Work						
	Advance Soil Work - CA	2211.40	3500	2006.06	1718.56	2549
Total in Advance Soil Work		2211.40		2006.06	1718.56	
Plantation						
	CA Plantation against special projects - (All weather road , Railway link road)	20.64	48	20.64	20.64	48
	Plantation - CA	918.28	3202	918.28	874.24	3174
Total in Plantation		938.92		938.92	894.88	
Maintenance						
	Nursery Maintenance - CA	162.79	5759505	162.80	144.61	2752161
	Plantation Maintenance - CA	901.52	7916	901.52	815.45	9505
Total in Maintenance		1064.31		1064.32	960.07	
Nursery Raising						
	Nursery Raising - CA	215.36	3678290	215.36	208.52	2294746
Total in Nursery Raising		215.36		215.36	208.52	
Total in Compensatory Afforestation		4430.00		4224.66	3782.02	
C.A.T.						
CAT Tapovan -Vishnugad						
	Preparatory Phase - Tapovan Vishnugad	6.28	0	6.28	6.28	0
	Project Management - Tapovan Vishnugad	32.84	0	32.84	27.97	0
	Watershed Development Works through integrated Demonstrative Models - Tapovan -Vishnugad	183.09	0	183.09	183.09	25073
Total in CAT Tapovan -Vishnugad		222.21		222.21	217.34	
CAT Lata -Tapovan						
	Project Management - Lata Tapovan	17.49	0	17.49	17.49	0
	Watershed Development Works through integrated Demonstrative Models - Lata -Tapovan	5.48	0	5.48	5.48	16
Total in CAT Lata -Tapovan		22.97		22.97	22.97	
CAT Singoli-Bhatwari						
	Project Management - Singoli-Bhatwari	4.35	0	4.35	3.29	0

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1	2	3	4	5	6	7
Total in CAT Singoli-Bhatwari		4.35		4.35	3.29	
CAT Phatta-Byung						
	Project Management - Phatta-Byung	17.20	0	17.20	9.71	0
	Watershed Development Works through integrated Demonstrative Models - Phatta-Byung	6.75	0	6.75	6.75	117
Total in CAT Phatta-Byung		23.95		23.95	16.46	
CAT Srinagar H.EP						
	Project Management - Srinagar H.EP.	18.17	0	18.17	12.87	0
	Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P	38.00	0	38.00	37.99	755
Total in CAT Srinagar H.EP		56.17		56.17	50.86	
CAT Vyasi H.EP						
	Preparatory Phase - CAT Vyasi H.E.P	40.00	0	40.00	35.61	0
	Project Management - Vyasi H.EP.	30.00	0	30.00	30.00	0
	Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP.	180.76	0	180.76	178.92	880692
Total in CAT Vyasi H.EP		250.76		250.76	244.53	
CAT Lakhwar H.EP						
	Preparatory Phase - Lakhwar H.EP.	18.37	0	18.37	18.37	0
	Project Management - Lakhwar H.EP	51.92	0	51.92	46.41	0
	Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P	594.87	0	594.87	589.22	411718
Total in CAT Lakhwar H.EP		665.16		665.15	654.01	
CAT Vishnugad-Pipalkoti H.EP.						
	Project Management - Vishnugad-Pipalkoti H.EP.	23.45	0	23.45	21.23	0
	Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P	437.03	0	437.03	437.02	145876
Total in CAT Vishnugad-Pipalkoti H.EP.		460.48		460.48	458.25	
CAT PMU						
	Project Management - CAT PMU.	76.05	0	76.05	65.38	0
Total in CAT PMU		76.05		76.05	65.38	
CAT MORI NAITWAR HEP						
	Preparatory Phase - Mori Naitwar	31.41	0	26.25	19.77	0
	Project Management - Mori Naitwar	0.50	0	0.50	0.50	0
	Watershed Development Works through integrated Demonstrative Models - Mori Naitwar	56.00	91	56.00	55.74	95

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1	2	3	4	5	6	7
Total in CAT MORI NAITWAR HEP		87.91		82.75	76.02	
Total in C.A.T.		1870.01		1864.84	1809.10	
Other Specified Activity						
Road Side Plantation						
	Advance Soil Work for Road Side Plantation	169.51	98	169.51	146.96	105
	Maintenance - Road Side Plantation	0.41	2	0.00	0.00	0
	Plantation - Road Side Plantation	18.16	1384	16.70	16.70	686
Total in Road Side Plantation		188.08		186.21	163.66	
Gapfilling Plantation						
	Advance Soil Work for Gap Filling Plantation	91.64	4440	91.64	48.14	4424
	Maintenance - Gap Filling Plantation	3.96	31	0.00	0.00	0
	Nursery Raising for Gap Filling Plantation	50.00	43	50.00	11.70	1
	Plantation - Gap Filling Plantation	15.92	3627	15.92	14.48	1084
Total in Gapfilling Plantation		161.52		157.56	74.32	
Dwarf Species Plantation						
	Advance Soil Work for Dwarf Species Plantation	102.28	120	102.28	99.05	116
	Dwarf Species Plantation	42.28	84	42.28	21.84	35
	Nursery Raising for Dwarf Species Plantation	21.25	300000	21.25	20.03	300000
Total in Dwarf Species Plantation		165.81		165.81	140.91	
Work against Collection of minor Minerals						
	River Training Works	300.00	200	300.00	260.00	123
Total in Work against Collection of minor Minerals		300.00		300.00	260.00	
Total in Other Specified Activity		815.41		809.58	638.89	
NET PRESENT VALUE (A,B,C,E)						
Forest Protection, Infrastructure and Human Resource Development						
	Construction of New FG/Forester/Mali Chowki	600.00	60	600.00	469.53	55
	Boundary Pillars (New)	50.00	1461	0.00	0.00	0
	Construction of High Altitude Patrolling Shelter	100.00	34	100.00	100.00	31
	Development of SPFG at Sensitive & High Altitude areas	100.00	120	100.00	100.00	131
	Forest Fire Management	800.00	8684	13.94	13.68	120
	Modernizing of Strategic Barrier	50.00	5	50.00	39.29	4
	Protection of Buggyals through Local Community	400.00	0	0.00	0.00	0
	Renovation of Existing Building	150.00	113	150.00	148.76	92
	Repair of Bridle Path/Forest Road	500.00	1325	500.00	497.95	1441

Head	Plan	Apo		Released	Expenditure	
		Fin	Phy	Fin	Fin	Phy
1	2	3	4	5	6	7
	Survey & Demarcation	48.44	8223	0.00	0.00	0
Total in Forest Protection, Infrastructure and Human Resource Development		2798.44		1513.94	1369.21	
Strengthening of Wildlife Management						
	Anti Poaching related activities	100.00	0	100.00	99.26	0
	Construction of rescue / rehabilitation center	400.00	1	313.65	213.65	0
	Creation and maintenance of drinking water holes for wild animals	70.00	120	70.01	70.00	103
	Elephant Trenches	68.00	68	68.00	68.00	35
	Estimation of wildlife populations	48.40	0	0.00	0.00	0
	Fencing (Solar , Thorny etc)	179.00	36	179.00	150.83	23
	Human Wildlife Conflict Resolution	400.00	0	191.80	151.33	0
	Lantana Removal	200.00	2434	200.00	199.88	2328
	Lantana Removal Maintenance	100.00	1318	100.00	98.13	1292
	Long Distance Patrolling	100.00	0	100.00	96.67	0
	Provision of food for wild animals at rescue / rehabilitation center	35.00	0	32.00	32.00	0
	Stone/Concrete walling at Critical boundaries	150.00	16	150.00	131.67	355
	Strengthening of wildlife conservation	8.70	8	0.00	0.00	0
	Wildlife Veterinary Care / Postmortem Expense	88.70	0	81.20	72.06	0
Total in Strengthening of Wildlife Management		1947.80		1585.66	1383.49	
Soil And Water Conservation						
	Contour Trenches	226.45	3485	191.57	186.66	1828
	Creation of water bodies	441.17	1359	429.20	428.52	1127
	Maintenance of existing water bodies	100.00	300	12.40	12.40	22
	Percolation pits	32.26	215	32.26	31.64	206
	Plantation for soil and water conservation	149.52	170	149.52	146.73	175
	Preparation of DTR	23.20	58	23.20	21.60	47
	Rejuvenation of Water Sources	211.25	386	199.50	199.22	353
	River front development	500.00	0	200.00	198.06	0
	Soil & Water Conservation Measures	316.15	7689	234.62	234.55	2684
Total in Soil And Water Conservation		2000.00		1472.28	1459.38	
Plantation under NPV						
	Assisted Natural Regeneration (A.N.R)	150.00	526	150.00	150.00	395

Head	Plan	Apo		Released	Expenditure	
		Fin	Phy	Fin	Fin	Phy
1	2	3	4	5	6	7
	Community Plantation and Mobilization (Harela / Van Mahotsav etc.)	100.00	0	44.50	43.90	0
	Maintenance - Deodar Plantation	13.88	163	13.88	12.31	150
	Maintenance - Oak Plantation	14.70	167	14.70	14.16	165
	Maintenance of Deodar Nursery	2.58	60899	2.58	2.58	36002
	Maintenance of Oak Nursery	3.17	75230	3.17	3.14	36004
	Nursery Raising - Deodar Plants	13.92	202160	13.92	13.92	173001
	Nursery Raising - Oak Plants	18.79	291455	18.79	18.74	288237
	Other Plantations under NPV	100.00	230	100.00	100.00	230
	Provision for plantation works under Namami Gange project	3622.00	1900	1919.40	0.00	0
Total in Plantation under NPV		4039.04		2280.94	358.75	
Forestry Research						
	Modern seed storage facility for important nurseries	29.70	0	29.70	29.70	0
	Collaborative Research	16.65	0	16.65	16.65	0
	Demonstration plots & trails of need based initiatives	88.20	0	88.20	81.27	0
	Development of nursery techniques	8.00	0	8.00	7.95	0
	Establishment/Maintenance of Seed Plots/Orchards	3.70	0	3.70	3.70	0
	Strengthening of Research Cell & Upgradation of laboratory	34.20	2	34.20	28.44	2
Total in Forestry Research		180.45		180.45	167.71	
Trainings and Capacity Building						
	Training workshops and capacity building	100.00	422	55.15	42.75	54
Total in Trainings and Capacity Building		100.00		55.15	42.75	
Other Provisions / Exigencies						
	Exigencies	34.59	0	0.00	0.00	0
Total in Other Provisions / Exigencies		34.59		0.00	0.00	
Allied Activities						
	ASW for Bamboo , Ringal and other natural grasses	77.47	145	77.47	75.36	118
	Bamboo Nursery and Bambusetum and their maintenance	10.48	44	10.48	6.38	44
	Creation and maintenance of herbal garden, Development of Medicinal Plants	56.34	0	30.84	28.42	0
	High Tech. Equip. for Enhancement of Enforcement	55.00	0	16.00	16.00	0
	Information and Communication Technology	100.00	3	12.50	2.24	0
	Miscellaneous Works	20.00	0	0.00	0.00	0

Head	Plan	Apo		Released	Expenditure	
		Fin	Phy	Fin	Fin	Phy
1	2	3	4	5	6	7
	Monitoring And Evaluation	100.00	0	35.25	20.49	0
	Non-Conventional and Renewable Energy (Solar/Wind etc.)	41.00	127	32.40	29.39	95
	Printing / Publicity / Extension and Awareness	80.00	0	46.45	45.77	0
	Srengthening of clusters of Bamboo,Ringal, Natural Fibre and graccess	3.19	49	3.19	3.19	49
	Strengthening of training institute	50.00	0	40.00	35.73	0
	Support to Project Management Unit (PMU)	1.00	0	0.00	0.00	0
Total in Allied Activities		594.48		304.58	262.96	
Total in NET PRESENT VALUE (A,B,C,E)		11694.80		7392.99	5044.25	
NET PRESENT VALUE (D)						
Strengthening Van Panchayat						
	A.N.R in Van Panchayats	6.75	120	6.75	6.75	109
	Creation of Boundary Pillars in VP	18.78	675	9.75	8.75	367
	Fire Protection Activities in VP's	500.30	9650	316.67	304.15	3221
	Management of invasive species in VP's	83.52	1781	64.77	64.77	882
	Rejuvenation of VP forests	23.57	58	13.57	10.57	48
	Soil & Water Conservation Works in VP	193.68	1029	179.18	179.18	953
	Strategic Planning and Strengthening of Van Panchayats	26.00	0	0.00	0.00	0
	Survey & Demarcation in VP's	0.67	1169	0.59	0.59	1100
Total in Strengthening Van Panchayat		853.27		591.28	574.76	
Workshop & Training and Awareness Programs in VP's						
	Extension and Awareness Programes / Exposure Visits	14.60	220	0.00	0.00	0
	Publication and Training Material in VP's	11.56	6	1.56	1.50	0
	Workshops and Training in VP's	58.87	138	26.20	21.21	63
Total in Workshop & Training and Awareness Programs in VP's		85.03		27.76	22.70	
Pasture Development in VP's						
	Advance Soil Work for Pasture Development	130.92	481	124.92	123.37	341
	Pasture Development Maintenance in VP's	24.05	216	9.40	9.40	116
	Plantation for Pasture Development	63.86	295	63.86	53.97	257
Total in Pasture Development in VP's		218.83		198.18	186.74	
Miscellaneous Works in VP's						
	Miscellenious activities in VP's	4.75	35	0.00	0.00	0
	Preparation of Micro Plans in VP	18.94	196	3.60	3.60	52
Total in Miscellaneous Works in VP's		23.69		3.60	3.60	

Head	Plan	Apo		Released	Expenditure	
		Fin	Phy	Fin	Fin	Phy
1	2	3	4	5	6	7
Plantation in VP's						
	Advance Soil Work for VP Plantation	251.53	630	214.10	210.33	502
	Maintenance of Nursery in VP's	7.00	0	0.00	0.00	0
	Maintenance of plantation in VP's	13.82	210	10.43	9.51	80
	Nursery Raising in VP's	8.84	2	8.84	8.84	1
	Plantation - Van Panchayat	38.30	175	38.30	35.29	161
Total in Plantation in VP's		319.49		271.67	263.97	
Total in NET PRESENT VALUE (D)		1500.30		1092.49	1051.76	
Grand Total		20310.52		15384.57	12326.02	