

**Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand
APO Year 2022-2023**

All financial figures are in Lakhs.

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
IWLMP					
Integrated Wildlife Management Plan					
Total in Integrated Wildlife Management Plan		0.00	0.00		0.00
Total in IWLMP		0.00	0.00		0.00
Compensatory Afforestation					
Advance Soil Work					
Advance Soil Work - CA (Ha)	2208.62	1952.00	1825.37	1708.51	1485.12
Total in Advance Soil Work		1952.00	1825.37		1485.12
Plantation					
Plantation - CA (Ha)	2415.01	871.00	844.23	2448.71	818.71
Total in Plantation		871.00	844.23		818.71
Maintenance					
Nursery Maintenance - CA (No of plants)	8017077	200.00	166.91	5303220.96	164.99
Plantation Maintenance - CA (Hectare)	12200.77	1500.00	1110.66	9521.98	1095.22
Total in Maintenance		1700.00	1277.57		1260.21
Nursery Raising					
Nursery Raising - CA (No of plants)	4000000	450.00	379.41	3603889	377.31
Total in Nursery Raising		450.00	379.41		377.31
Total in Compensatory Afforestation		4973.00	4326.58		3941.36
C.A.T.					
CAT Tapovan -Vishnugad					
Consolidation Phase - Tapovan -Vishnugad (LS)	-	82.08	82.08	-	18.88
Preparatory Phase - Tapovan Vishnugad (LS)	-	57.72	57.72	-	21.85
Project Management - Tapovan Vishnugad (LS)	-	105.91	70.99	-	42.55
Watershed Development Works through integrated Demonstrative Models - Tapovan -Vishnugad (LS)	-	529.28	522.75	-	224.04
Total in CAT Tapovan -Vishnugad		774.99	733.54		307.32
CAT Lata -Tapovan					
Consolidation Phase - Lata -Tapovan (LS)	-	41.90	41.90	-	20.84
Preparatory Phase - Lata -Tapovan (LS)	-	72.77	72.77	-	40.53
Project Management - Lata Tapovan (LS)	-	20.05	18.55	-	16.59
Watershed Development Works through integrated Demonstrative Models - Lata -Tapovan (LS)	-	172.51	166.54	-	165.96
Total in CAT Lata -Tapovan		307.23	299.76		243.92
CAT Singoli-Bhatwari					
Preparatory Phase - Singoli-Bhatwari (LS)	-	16.69	16.69	-	8.99
Project Management - Singoli-Bhatwari (LS)	-	60.56	60.56	-	27.10
Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari (LS)	-	180.75	180.76	-	77.75
Total in CAT Singoli-Bhatwari		258.00	258.01		113.85
CAT Phatta-Byung					
Consolidation Phase - Phatta-Byung (LS)	-	3.00	3.00	-	0.00
Preparatory Phase - Phatta-Byung (LS)	-	51.43	32.79	-	17.91
Project Management - Phatta-Byung (LS)	-	30.34	30.34	-	9.07
Watershed Development Works through integrated Demonstrative Models - Phatta-Byung (LS)	-	28.27	28.27	-	16.64
Total in CAT Phatta-Byung		113.04	94.40		43.62
CAT Srinagar H.EP					
Consolidation Phase - Srinagar H.EP. (LS)	-	24.57	24.57	-	8.74

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Project Management - Srinagar H.EP. (LS)	-	49.17	16.15	-	0.00
Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P (LS)	-	12.88	12.88	-	3.40
Total in CAT Srinagar H.EP		86.62	53.60		12.14
CAT Vyasi H.EP					
Consolidation Phase - Vyasi H.EP. (LS)	-	11.11	11.11	-	0.00
Preparatory Phase - CAT Vyasi H.E.P (LS)	-	18.68	18.68	-	9.12
Project Management - Vyasi H.EP. (LS)	-	29.82	29.82	-	7.25
Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP. (LS)	-	223.27	214.75	-	192.87
Total in CAT Vyasi H.EP		282.88	274.36		209.24
CAT Lakhwar H.EP					
Consolidation Phase - Lakhwar H.EP. (LS)	-	18.98	18.98	-	1.00
Preparatory Phase - Lakhwar H.EP. (LS)	-	43.37	43.37	-	23.78
Project Management - Lakhwar H.EP (LS)	-	139.36	139.36	-	41.37
Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P (LS)	-	806.45	806.44	-	733.75
Total in CAT Lakhwar H.EP		1008.16	1008.15		799.91
CAT Vishnugad-Pipalkoti H.EP.					
Consolidation Phase - Vishnugad-Pipalkoti H.E.P (LS)	-	49.11	49.09	-	27.00
Preparatory Phase - Vishnugad-Pipalkoti H.E.P (LS)	-	93.36	93.36	-	29.41
Project Management - Vishnugad-Pipalkoti H.EP. (LS)	-	135.83	135.83	-	43.02
Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P (LS)	-	577.50	577.50	-	525.19
Total in CAT Vishnugad-Pipalkoti H.EP.		855.80	855.78		624.62
CAT PMU					
Contingency - CAT PMU (LS)	-	14.03	13.53	-	11.68
Preparatory Phase - PMU. (LS)	-	0.69	0.69	-	0.00
Project Management - CAT PMU. (LS)	-	310.58	308.58	-	243.39
Total in CAT PMU		325.30	322.80		255.07
CAT MORI NAITWAR HEP					
Consolidation Phase - Mori Naitwar (LS)	-	23.99	4.46	-	4.30
Preparatory Phase - Mori Naitwar (LS)	-	50.55	23.89	-	4.81
Project Management - Mori Naitwar (LS)	-	53.00	44.93	-	13.59
Watershed Development Works through integrated Demonstrative Models - Mori Naitwar (LS)	-	299.91	261.79	-	189.57
Total in CAT MORI NAITWAR HEP		427.45	335.07		212.27
CAT JAAMRANI HEP					
Consolidation Phase - Jaamrani (LS)	-	10.00	5.00	-	0.00
Preparatory Phase - Jaamrani (LS)	-	71.00	71.00	-	70.72
Project Management - Jaamrani (LS)	-	54.00	54.00	-	32.30
Watershed Development Works through integrated Demonstrative Models - Jaamrani HEP (LS)	-	201.92	197.00	-	196.18
Total in CAT JAAMRANI HEP		336.92	327.00		299.21
CAT KHUTANI HEP					
Preparatory Phase - Khutani HEP (LS)	-	5.00	5.00	-	3.00
Project Management - Khutani HEP (LS)	-	20.00	20.00	-	3.91
Watershed Development Works through integrated Demonstrative Models - KHUTANI HEP (LS)	-	83.61	83.01	-	62.52
Total in CAT KHUTANI HEP		108.61	108.01		69.44
Total in C.A.T.		4885.00	4670.48		3190.58
Other Specified Activity					
Road Side Plantation					
Advance Soil Work for Road Side Plantation (Ha)	18.55	43.00	43.00	0	0.00

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Maintenance - Road Side Plantation (Ha)	270.86	87.00	0.00	0	0.00
Plantation - Road Side Plantation (Ha)	152.08	269.00	269.00	154.09	268.99
Total in Road Side Plantation		399.00	312.00		268.99
Gapfilling Plantation					
Advance Soil Work for Gap Filling Plantation (Ha)	2.49	4.00	4.00	2.25	3.97
Maintenance - Gap Filling Plantation (Ha)	16386.96	27.00	2.00	4675.99	2.00
Maintenance of Nursery for Gap Filling Plantation (No of plants)	58472	3.69	3.69	58472	2.35
Plantation - Gap Filling Plantation (Ha)	107.62	166.00	166.00	111.13	166.00
Total in Gapfilling Plantation		200.69	175.69		174.33
Dwarf Species Plantation					
Advance Soil Work for Dwarf Species Plantation (Ha)	12.47	8.00	8.00	12.47	8.00
Dwarf Species Plantation (Ha)	129.91	59.00	59.00	114.84	54.35
Maintenance - Dwarf Species Plantation (Ha)	106.71	13.00	0.00	0	0.00
Maintenance of Nursery for Dwarf Dpecies Plantation (No of plants)	91560	4.00	4.00	91560	4.00
Nursery Raising for Dwarf Species Plantation (No of plants)	8217	0.70	0.70	8217	0.67
Total in Dwarf Species Plantation		84.70	71.70		67.02
Work against Collection of minor Minerals					
River Training Works (LS)	-	770.00	575.65	-	574.18
Total in Work against Collection of minor Minerals		770.00	575.65		574.18
Total in Other Specified Activity		1454.39	1135.04		1084.51
NET PRESENT VALUE (A,B,C,E)					
Forest Protection, Infrastructure and Human Resource Development					
Construction of building upto range level (LS)	-	2460.00	1681.05	-	1470.61
Construction of High Altitude Patrolling Shelter (NO's)	11	131.00	131.00	7	79.75
Forest Fire Management (LS)	-	500.00	449.00	-	422.56
Modernizing of Strategic Barrier (NO's)	59	198.00	198.00	59	192.96
Protection of Bugyals through Local Community (NO's)	1530	378.00	317.00	348	316.85
Renovation of Existing Building (LS)	-	431.00	0.00	-	0.00
Repair of Bridle Path/Forest Road (Kms)	1842.5	600.00	600.00	1583.85	587.57
Survey & Demarcation / Digitization of forest boundaries (Ha)	0	500.00	0.00	0	0.00
Total in Forest Protection, Infrastructure and Human Resource Development		5198.00	3376.05		3070.31
Strengthening of Wildlife Management					
Anti Poaching related activities (LS)	-	240.00	200.00	-	170.52
Creation and maintenance of drinking water holes for wild animals (NO's)	75	70.00	70.00	73	65.96
EDC / Village Protection Force (NO's)	101	156.00	102.00	61	101.63
Elephant Trenches (Kms)	96.86	419.00	0.00	0	0.00
Elephant/Wildboar proof wall at Critical boundaries (Kms)	18.35	330.00	0.00	0	0.00
Establishment of snow leopard conservation center (NO's)	1	482.00	0.00	0	0.00
Estimation of wildlife populations (NO's)	0	193.00	76.00	0	76.00
Maintenance - Habitat Improvement [Maintenance of Lantana Removal and Other Invasive Species] (Ha)	12852.57	1405.00	1212.96	11649.45	1129.81
Maintenance of protection walls at Critical boundaries (Kms)	29.84	271.00	0.00	0	0.00
Monkey & Others animal Rescue Center / Transit Rescue Center and including veterinary treatment (No's)	5	300.00	0.00	0	0.00
Pasture Development (Ha)	1327.7	144.67	144.67	1103.7	104.71
Pasture Development Maintenance (Ha)	28	3.33	3.33	28	3.33
Provision of food for wild animals at rescue / rehabilitation center (LS)	-	100.00	54.80	-	54.76

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Radio Collaring , Monitoring and Tracking of problematic wild animals (NO's)	16	16.00	16.00	6	16.00
Strengthening of Voluntary Village WL Protection Force (VVFWF) (LS)	-	80.00	75.00	-	65.83
Total in Strengthening of Wildlife Management		4210.00	1954.76		1788.53
Soil And Water Conservation					
Plantation for soil and water conservation (Ha)	0	500.00	500.00	0	470.52
Preparation of DTR (NO's)	410	200.00	164.00	352	149.64
Soil and Moisture conservation works under SMC (LS)	-	2172.00	2172.00	-	2161.82
Total in Soil And Water Conservation		2872.00	2836.00		2781.98
Plantation under NPV					
Advance Soil Works - Oak Plantation (Ha)	445.5	345.01	340.32	443	336.62
Advance Soil Works - Deodar Plantation (Ha)	330	258.55	178.07	230	173.55
Assisted Natural Regeneration (A.N.R) (Ha)	2115	1071.00	1071.00	1954.9	1004.70
Community Plantation and Mobilization (Harela / Van Mahotsav etc.) (LS)	-	104.00	11.97	-	11.97
Establishment of city forest (No's)	0	50.00	50.00	0	0.00
Maintenance - Deodar Plantation (Ha)	35	4.16	4.16	35	4.16
Maintenance - Oak Plantation (Ha)	40	4.75	4.75	40	4.75
Maintenance of Deodar Nursery (No of plants)	130055	75.78	2.30	80000	2.30
Maintenance of Oak Nursery (No of plants)	360000	15.02	15.02	230000	9.32
Nursery Development (No of plants)	2021002	456.34	318.62	50003	296.60
Nursery Maintenance (LS)	-	160.20	120.87	-	101.69
Nursery Raising - Deodar Plants (No of plants)	20000	2.30	0.00	0	0.00
Nursery Raising - Oak Plants (No of plants)	124000	12.36	0.00	0	0.00
Other Plantations under NPV (Ha)	1136.6	775.30	771.57	1266.55	765.56
Plantation - Deodar Plantation (Ha)	80	26.54	26.54	80	23.83
Plantation - Oak Plantation (Ha)	200	62.67	62.67	205	58.59
Plantation Maintenance (Hectare)	903.5	130.72	23.24	194.5	23.24
Total in Plantation under NPV		3554.70	3001.10		2816.88
Forestry Research					
Collaborative Research (LS)	-	19.32	19.32	-	19.32
Demonstration plots & trails of need based initiatives (LS)	-	120.57	120.57	-	120.56
Establishment/Maintenance of Seed Plots/Orchards (LS)	-	13.51	13.51	-	13.51
Strengthening of Research Cell & Upgradation of laboratory (LS)	-	52.60	46.60	-	46.28
Total in Forestry Research		206.00	200.00		199.67
Trainings and Capacity Building					
Training workshops and capacity building (NO's)	308	184.65	180.50	80	173.32
Total in Trainings and Capacity Building		184.65	180.50		173.32
Allied Activities					
High Tech. Equip. for Enhancement of Enforcement (NO's)	411	126.00	105.00	166	103.88
Information and Communication Technology (LS)	-	68.48	68.00	-	67.17
Printing / Publicity / Extension and Awareness (LS)	-	200.00	183.71	-	170.10
Provisioning of Biodiversity Conservation (LS)	-	90.00	90.00	-	90.00
Strengthening of training institute (NO's)	3	20.00	20.00	1	20.00
Total in Allied Activities		504.48	466.71		451.15
Conservation and development of wetlands [NGT OA No. 325/2015]					
Plantations [NGT 325/2015] (Ha)	24	9.00	9.00	24	9.00
Treatment works - check dams in catchment [NGT 325/2015] (Nos)	1035	144.00	144.00	1035	144.00
Treatment works - cleaning etc. [NGT 325/2015] (Ha)	5	2.00	1.09	5	1.09

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Treatment works - contour trenches in catchment [NGT 325/2015] (Ha)	5	15.00	1.21	5	1.21
Treatment works - percolation pits in catchment [NGT 325/2015] (Ha)	50	12.00	12.00	50	12.00
Total in Conservation and development of wetlands [NGT OA No. 325/2015]		182.00	167.30		167.30
Restoration of water bodies, ponds, plantation and artificial wetlands in Ganga flood plain [NGT OA No. 200/2014]					
Plantation [NGT 200/2014] (Ha)	174.5	54.00	54.00	163	39.24
Treatment works - check dams [NGT 200/2014] (Nos)	1475	334.00	334.00	712.89	334.00
Total in Restoration of water bodies, ponds, plantation and artificial wetlands in Ganga flood plain [NGT OA No. 200/2014]		388.00	388.00		373.24
Plantations Under Namami Gange					
Provision for plantation works [ASW] under Namami Gange project (Ha)	1500	1210.00	1130.39	1390	1128.16
Total in Plantations Under Namami Gange		1210.00	1130.39		1128.16
Total in NET PRESENT VALUE (A,B,C,E)		18509.83	13700.81		12950.53
NET PRESENT VALUE (D)					
Strengthening Van Panchayat					
A.N.R in Van Panchayats (Ha)	652.4	384.00	384.00	605.4	384.00
Creation of Boundary Pillars in VP (NO's)	1141	58.99	58.99	1025	56.98
Fire Protection Activities in VP's (LS)	-	148.00	148.00	-	139.89
Management of invasive species in VP's (Ha)	68.8	17.00	0.00	0	0.00
Soil & Water Conservation Works in VP (LS)	-	414.00	414.00	-	414.00
Strategic Planning and Strengthening of Van Panchayats (LS)	-	11.00	11.00	-	11.00
Survey & Demarcation in VP's (Ha)	269.02	0.50	0.00	0	0.00
Total in Strengthening Van Panchayat		1033.49	1015.99		1005.87
Workshop & Training and Awareness Programs in VP's					
Extension and Awareness Programmes / Exposure Visits (NO's)	204	32.00	26.00	158	23.35
Publication and Training Material in VP's (LS)	-	12.00	0.00	-	0.00
Workshops and Training in VP's (NO's)	135	70.00	57.08	94	54.11
Total in Workshop & Training and Awareness Programs in VP's		114.00	83.08		77.46
Pasture Development in VP's					
Nursery Raising for pasture development (No of plants)	0	0.80	0.00	0	0.00
Pasture Development Maintenance in VP's (Ha)	576	67.00	67.00	521	60.18
Plantation for Pasture Development (Ha)	149	47.00	0.00	0	0.00
Total in Pasture Development in VP's		114.80	67.00		60.18
Miscellaneous Works in VP's					
Miscellaneous activities in VP's (LS)	-	70.00	4.88	-	4.88
Preparation of Micro Plans in VP (NO's)	353	47.00	47.00	287	43.27
Total in Miscellaneous Works in VP's		117.00	51.88		48.15
Plantation in VP's					
Maintenance of Nursery in VP's (No of plants)	40000	0.70	0.70	40001	0.70
Maintenance of plantation in VP's (Ha)	620.5	74.00	74.00	540.5	67.61
Nursery Raising in VP's (No of plants)	178000	17.00	17.00	178000	16.97
Plantation - Van Panchayat (Ha)	335	122.00	0.00	0	0.00
Total in Plantation in VP's		213.70	91.70		85.28
Total in NET PRESENT VALUE (D)		1592.99	1309.65		1276.94
CAMPA INTEREST COMPONENT					
CAMPA Management and Incremental Cost					
Monitoring and Evaluation of CAMPA Works (LS)	-	200.00	200.00	-	0.00
Campa Management (LS)	-	400.00	399.99	-	0.00

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Total in CAMPA Management and Incremental Cost		600.00	599.99		0.00
Total in CAMPA INTEREST COMPONENT		600.00	599.99		0.00
Grand Total		32015.21	25742.55		22443.92