

Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand APO year 2017-2018

Component wise report on state

Amount in lakh

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
Compensatory Afforestation						
Advance Soil Work						
	Advance Soil Work - CA	1270.19	2568	1188.45	877.99	1694
	Advance Soil Work for CA against special projects (All weather road , Railway link road)	898.32	946	898.33	750.92	856
Total in Advance Soil Work		2168.51		2086.78	1628.91	
Plantation						
	Plantation - CA	1055.91	3477	1024.73	979.12	3474
Total in Plantation		1055.91		1024.73	979.12	
Maintenance						
	Nursery Maintenance - CA	164.94	4912924	105.27	102.00	3591024
	Plantation Maintenance - CA	983.73	8253	438.12	412.52	6410
Total in Maintenance		1148.67		543.39	514.52	
Total in Compensatory Afforestation		4373.09		3654.90	3122.56	
C.A.T.						
CAT Tapovan -Vishnugad						
	Consolidation Phase - Tapovan -Vishnugad	2.75	0	0.00	0.00	0
	Preparatory Phase - Tapovan Vishnugad	11.65	0	11.65	11.30	0
	Project Management - Tapovan Vishnugad	24.47	0	24.47	20.54	0
	Watershed Development Works through integrated Demonstrative Models - Tapovan - Vishnugad	600.76	0	292.28	247.69	14710
Total in CAT Tapovan -Vishnugad		639.63		328.40	279.53	
CAT Lata -Tapovan						
	Consolidation Phase - Lata -Tapovan	0.00	0	0.00	0.00	0
	Preparatory Phase - Lata -Tapovan	8.25	0	8.25	8.25	0
	Project Management - Lata Tapovan	7.50	0	7.50	7.50	0
	Watershed Development Works through integrated Demonstrative Models - Lata -Tapovan	343.89	0	95.24	93.84	2815
Total in CAT Lata -Tapovan		359.64		110.99	109.59	

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
CAT Singoli-Bhatwari						
	Consolidation Phase - Singoli-Bhatwari	6.90	0	0.00	0.00	0
	Preparatory Phase - Singoli-Bhatwari	3.50	0	3.50	3.50	0
	Project Management - Singoli-Bhatwari	16.88	0	16.88	9.72	0
	Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari	238.68	0	76.35	75.35	5096
Total in CAT Singoli-Bhatwari		265.96		96.73	88.57	
CAT Phatta-Byung						
	Consolidation Phase - Phatta-Byung	0.00	0	0.00	0.00	0
	Preparatory Phase - Phatta-Byung	4.46	0	4.46	4.46	0
	Project Management - Phatta-Byung	9.17	0	9.17	7.97	0
	Watershed Development Works through integrated Demonstrative Models - Phatta-Byung	148.42	0	78.61	77.61	3053
Total in CAT Phatta-Byung		162.05		92.24	90.04	
CAT Srinagar H.EP						
	Consolidation Phase - Srinagar H.EP.	2.40	0	0.00	0.00	0
	Preparatory Phase - Srinagar H.EP.	13.86	0	13.86	13.74	0
	Project Management - Srinagar H.EP.	23.36	0	23.36	20.81	0
	Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P	547.52	73	229.24	228.74	7665
Total in CAT Srinagar H.EP		587.14		266.46	263.29	
CAT Vyasi H.EP						
	Consolidation Phase - Vyasi H.EP.	1.42	0	0.00	0.00	0
	Preparatory Phase - CAT Vyasi H.E.P	22.14	0	0.00	0.00	0
	Project Management - Vyasi H.EP.	8.13	0	1.21	0.88	0
	Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP.	137.34	0	40.00	10.00	34
Total in CAT Vyasi H.EP		169.03		41.21	10.88	
CAT Lakhwar H.EP						
	Consolidation Phase - Lakhwar H.EP.	7.00	0	0.00	0.00	0
	Preparatory Phase - Lakhwar H.EP.	52.08	0	0.00	0.00	0
	Project Management - Lakhwar H.EP	9.25	0	2.09	2.03	0
	Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P	339.39	0	45.00	25.00	232
Total in CAT Lakhwar H.EP		407.72		47.09	27.03	

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
CAT Vishnugad-Pipalkoti H.EP.						
	Consolidation Phase - Vishnugad-Pipalkoti H.E.P	8.72	0	0.00	0.00	0
	Preparatory Phase - Vishnugad-Pipalkoti H.E.P	7.00	0	7.00	6.00	0
	Project Management - Vishnugad-Pipalkoti H.EP.	7.32	0	7.32	6.79	0
	Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P	277.59	0	182.06	163.46	25731
Total in CAT Vishnugad-Pipalkoti H.EP.		300.63		196.38	176.25	
CAT Byundar Ganga H.EP						
	Consolidation Phase - Byundar Ganga H.EP.	0.00	0	0.00	0.00	0
	Preparatory Phase - Byundar Ganga H.EP	0.00	0	0.00	0.00	0
	Project Management - Byundar Ganga H.EP	0.00	0	0.00	0.00	0
	Watershed Development Works through integrated Demonstrative Models - Byundar Ganga H.E.P	14.00	0	0.00	0.00	0
Total in CAT Byundar Ganga H.EP		14.00		0.00	0.00	
CAT PMU						
	Consolidation Phase - PMU.	0.00	0	0.00	0.00	0
	Contingency - CAT PMU	98.27	0	0.00	0.00	0
	Preparatory Phase - PMU.	0.00	0	0.00	0.00	0
	Project Management - CAT PMU.	15.41	0	15.41	4.97	0
	Watershed Development Works through integrated Demonstrative Models - CAT PMU.	24.02	0	0.00	0.00	0
Total in CAT PMU		137.70		15.41	4.97	
Total in C.A.T.		3043.50		1194.91	1050.14	
Other Specified Activity						
Road Side Plantation						
	Advance Soil Work for Road Side Plantation	89.98	115	0.00	0.00	0
	Maintenance - Road Side Plantation	58.62	675	5.18	5.18	53
	Maintenance of Nursery for Road Side Plantation	18.81	571242	1.09	1.09	15792
	Nursery Raising for Road Side Plantation	4.39	65000	0.00	0.00	0
	Plantation - Road Side Plantation	7.33	23	2.50	0.00	0
	Protection Works For Road Side Plantation	0.00	0	0.00	0.00	0
Total in Road Side Plantation		179.13		8.77	6.27	
Gapfilling Plantation						
	Advance Soil Work for Gap Filling Plantation	119.98	240	0.00	0.00	0

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
	Maintenance - Gap Filling Plantation	65.39	782	1.72	1.72	17
	Maintenance of Nursery for Gap Filling Plantation	12.61	309166	0.00	0.00	0
	Nursery Raising for Gap Filling Plantation	0.00	0	0.00	0.00	0
	Plantation - Gap Filling Plantation	0.00	0	0.00	0.00	0
Total in Gapfilling Plantation		197.98		1.72	1.72	
Dwarf Species Plantation						
	Advance Soil Work for Dwarf Species Plantation	27.00	50	5.00	0.00	0
	Dwarf Species Plantation	0.00	0	0.00	0.00	0
	Maintenance - Dwarf Species Plantation	8.23	89	2.92	2.92	31
	Maintenance of Nursery for Dwarf Dpecies Plantation	7.12	236633	0.00	0.00	0
	Nursery Raising for Dwarf Species Plantation	3.50	50000	0.00	0.00	0
Total in Dwarf Species Plantation		45.85		7.92	2.92	
Muck Disposal						
	Muck Disposal Related Works	1295.20	0	689.47	647.97	0
Total in Muck Disposal		1295.20		689.47	647.97	
Work against Collection of minor Minerals						
	Demarcation and Fuel Wood	0.00	0	0.00	0.00	0
	River Training Works	3103.94	0	1134.25	114.37	0
Total in Work against Collection of minor Minerals		3103.94		1134.25	114.37	
Total in Other Specified Activity		4822.10		1842.13	773.25	
NET PRESENT VALUE (A,B,C,E)						
Forest Protection, Infrastructure and Human Resource Development						
	Construction of New FG/Forester/Mali Chowki	337.74	38	98.49	39.82	11
	Boundary Pillars (New)	57.63	1157	0.00	0.00	0
	Construction of High Altitude Patrolling Shelter	41.07	10	20.10	8.60	7
	Development of SPFG at Sensitive & High Altitude areas	44.34	32	44.34	39.94	32
	Fire Arms Purchase	54.72	61	0.00	0.00	0
	Forest Fire Management	1930.40	178	434.61	354.04	5729
	Maintenance of forest rest houses	100.00	0	0.00	0.00	0
	Modernizing of Strategic Barrier	58.00	23	0.00	0.00	0
	Protection of Bugyals through Local Community	359.08	100	0.00	0.00	0
	Purchase of Field Vehicles	500.00	72	0.00	0.00	0
	Renovation of Existing Building	303.47	165	20.00	20.00	13
	Repair of Bridle Path/Forest Road	1877.59	2942	857.72	847.72	1627

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
	Survey & Demarcation	9.71	1640	9.71	9.71	1317
Total in Forest Protection, Infrastructure and Human Resource Development		5673.75		1484.97	1319.84	
Strengthening of Wildlife Management						
	Anti Poaching related activities	189.64	62	142.24	129.16	62
	Construction of rescue / rehabilitation center	521.50	1	114.00	113.54	0
	Creation and maintenance of drinking water holes for wild animals	70.35	163	70.35	70.35	170
	Elephant Trenches	301.00	300	115.00	115.00	0
	Estimation of wildlife populations	42.40	4	35.00	30.64	1
	Ex-Gratia Payment	0.00	0	0.00	0.00	0
	Ex-Situ Wildlife Conservation	0.00	0	0.00	0.00	0
	Fencing (Solar , Thorny etc)	499.00	83	92.85	92.71	10
	High Altitude and Long Distance Patrolling	74.15	893	74.15	61.43	820
	Human Wildlife Conflict Resolution	524.70	2052	69.04	60.82	2050
	Lantana Removal	270.91	1703	181.44	179.13	1989
	Lantana Removal Maintenance	66.22	1233	66.22	65.72	1295
	Maintenance of Stone/Concrete walling at Critical boundaries	0.00	0	0.00	0.00	0
	Pasture Development	0.00	0	0.00	0.00	0
	Pasture Development Maintenance	0.00	0	0.00	0.00	0
	Provision of food for wild animals at rescue / rehabilitation center	0.00	0	0.00	0.00	0
	Stone/Concrete walling at Critical boundaries	138.67	25	138.67	135.67	14
	Strengthening of wildlife conservation	588.83	0	33.12	13.22	0
	Wildlife Veterinary Care / Postmortem Expense	127.25	0	37.25	33.27	0
Total in Strengthening of Wildlife Management		3414.62		1169.33	1100.65	
Soil And Water Conservation						
	Contour Trenches	554.04	2614	122.20	122.20	1342
	Creation of water bodies	578.28	536	73.04	73.00	256
	Maintenance of existing water Holes	59.18	164	18.00	18.00	57
	Rejuvenation of Water Sources	590.90	563	15.00	15.00	3
	River front development	100.00	0	0.00	0.00	0
	Soil & Water Conservation Measures	1033.87	9501	415.87	407.55	5474
Total in Soil And Water Conservation		2916.27		644.11	635.75	
Plantation under NPV						
	Advance Soil Works - Oak Plantation	305.63	610	0.00	0.00	0

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
	Advance Soil Works - Deodar Plantation	197.29	390	0.00	0.00	0
	Assisted Natural Regeneration (A.N.R)	200.00	800	0.00	0.00	0
	Community Plantation and Mobilization (Harela / Van Mahotsav etc.)	200.00	400000	58.10	50.87	0
	Maintenance - Deodar Plantation	49.44	477	49.44	49.42	476
	Maintenance - Oak Plantation	83.46	1031	83.46	83.36	1018
	Maintenance of Deodar Nursery	10.40	463915	10.40	10.00	358753
	Maintenance of Oak Nursery	19.60	944896	19.60	19.11	586332
	Model Plantation	174.58	101	23.28	23.25	80
	Nursery Raising - Deodar Plants	27.51	391800	0.00	0.00	0
	Nursery Raising - Oak Plants	26.62	422300	0.00	0.00	0
	Other Plantations under NPV	175.49	2720	115.80	114.26	2340
	Plantation - Deodar Plantation	0.70	10	0.70	0.35	10
	Plantation - Oak Plantation	4.00	10	4.00	0.00	0
	Plantation as per working plan prescriptions	20.29	161	0.00	0.00	0
	Raising of wild fruit plants in middle altitude and mehal top working	200.00	400000	0.00	0.00	0
Total in Plantation under NPV		1695.02		364.78	350.62	
Forestry Research						
	Modern seed storage facility for important nurseries	180.36	0	6.50	6.50	0
	Collaborative Research	193.37	0	14.42	14.41	0
	Demonstration plots & trails of need based initiatives	62.00	0	36.22	36.22	0
	Development of nursery techniques	8.96	0	8.96	8.96	0
	Establishment/Maintenance of Seed Plots/Orchards	7.50	0	7.50	7.50	0
	Strengthening of Research Cell & Upgradation of laboratory	24.70	0	2.77	2.77	0
Total in Forestry Research		476.89		76.37	76.36	
Trainings and Capacity Building						
	Training workshops and capacity building	124.40	1035	53.05	30.84	277
Total in Trainings and Capacity Building		124.40		53.05	30.84	
Operational Expences / Contingencies						
	Operational Expense	228.08	3	11.59	8.90	0
	Administrative Expense	0.00	0	0.00	0.00	0
	Contingencies	379.32	0	66.15	60.50	0
Total in Operational Expences / Contingencies		607.40		77.74	69.40	
Welfare Fund						
	Arrangement of field support equipments to facilitate front line staff	312.00	6000	0.00	0.00	0

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
	Benevolent Fund	112.00	0	0.00	0.00	0
Total in Welfare Fund		424.00		0.00	0.00	
Allied Activities						
	ASW for Bamboo , Ringal and other natural grasses	77.23	150	0.00	0.00	0
	Bamboo Nursery and Bambusetum and their maintenance	9.76	100000	4.50	4.50	0
	Creation and maintenance of herbal garden, Development of Medicinal Plants	100.00	93	8.20	8.20	2
	Eco-Tourism related activities	120.28	3	30.00	14.92	0
	High Tech. Equip. for Enhancement of Enforcement	52.00	0	0.00	0.00	0
	Hiring of vehicle	30.54	10	1.00	1.00	0
	Information and Communication Technology	89.12	8	16.75	15.83	0
	Miscellaneous Works	50.00	0	0.00	0.00	0
	Monitoring And Evaluation	481.67	0	28.30	23.62	0
	Non-Conventional and Renewable Energy (Solar/Wind etc.)	50.00	5	0.00	0.00	0
	Printing / Publicity / Extension and Awareness	76.54	122	8.50	7.82	0
	Provisioning of Biodiversity Conservation	5.00	0	0.00	0.00	0
	Revision of working plans and wildlife management plans	255.70	12	53.50	36.27	1
	Special Projects	0.00	0	0.00	0.00	0
	Strengthening of clusters of Bamboo,Ringal, Natural Fibre and grasses	100.04	104	1.00	0.97	0
	Strengthening of training institute	289.75	0	26.00	21.00	0
	Support to Project Management Unit (PMU)	13.14	0	9.14	8.72	0
Total in Allied Activities		1800.77		186.89	142.86	
Total in NET PRESENT VALUE (A,B,C,E)		17133.11		4057.24	3726.32	
NET PRESENT VALUE (D)						
Strengthening Van Panchayat						
	A.N.R in Van Panchayats	51.97	100	0.00	0.00	0
	Creation of Boundary Pillars in VP	0.00	0	0.00	0.00	0
	Fire Protection Activities in VP's	152.80	4104	150.00	128.00	3080
	Management of invasive species in VP's	0.00	0	0.00	0.00	0
	Rejuvenation of VP forests	0.00	0	0.00	0.00	0
	Soil & Water Conservation Works in VP	143.75	818	0.00	0.00	0
	Strategic Planning and Strengthening of Van Panchayats	0.00	0	0.00	0.00	0
	Survey & Demarcation in VP's	0.00	0	0.00	0.00	0
Total in Strengthening Van Panchayat		348.52		150.00	128.00	

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
Workshop & Training and Awareness Programs in VP's						
	Extension and Awareness Programmes / Exposure Visits	18.83	0	0.00	0.00	0
	Publication and Training Material in VP's	13.45	0	5.00	0.00	0
	Workshops and Training in VP's	120.03	100	84.08	71.58	0
Total in Workshop & Training and Awareness Programs in VP's		152.31		89.08	71.58	
Operational / Admin Expenses / Contingencies in VP's						
	Contingencies in VP's	37.85	0	3.00	0.70	0
	Operational Expense in VP's	0.00	0	0.00	0.00	0
Total in Operational / Admin Expenses / Contingencies in VP's		37.85		3.00	0.70	
Pasture Development in VP's						
	Advance Soil Work for Pasture Development	748.68	880	0.00	0.00	0
	Pasture Development Maintenance in VP's	106.47	1086	1.54	1.54	25
	Plantation for Pasture Development	48.25	250	48.25	48.25	200
	Plantation of Pasture Developments - CM Scheme	20.64	146	16.20	16.20	100
Total in Pasture Development in VP's		924.04		65.99	65.99	
Miscellaneous Works in VP's						
	Income generation programs in Van Panchayats	0.00	0	0.00	0.00	0
	Livelihood Activities in VP's	0.00	0	0.00	0.00	0
	Miscellaneous activities in VP's	0.00	0	0.00	0.00	0
	Preparation of Micro Plans in VP	47.02	600	15.20	15.20	0
	Purchase of Computer / Software / Hardware and related equipments	0.00	0	0.00	0.00	0
Total in Miscellaneous Works in VP's		47.02		15.20	15.20	
Plantation in VP's						
	Advance Soil Work for VP Plantation	329.25	619	0.00	0.00	0
	Maintenance of Nursery in VP's	0.00	0	0.00	0.00	0
	Maintenance of plantation in VP's	20.35	225	0.00	0.00	0
	Nursery Raising in VP's	0.00	0	0.00	0.00	0
	Plantation - Van Panchayat	3.86	10	0.00	0.00	0
Total in Plantation in VP's		353.46		0.00	0.00	
Total in NET PRESENT VALUE (D)		1863.20		323.27	281.47	
Grand Total		31235.00		11072.45	8953.74	