

Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand

APO year 2018-2019

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	1884.34	3211	1884.32	1733.89	2824
	Advance Soil Work for CA against special projects (All weather road , Railway link road)	32.16	48	32.16	32.16	48
Total in Advance Soil Work		1916.50		1916.48	1766.05	
Plantation						
	CA Plantation against special projects - (All weather road , Railway link road)	345.64	946	345.63	322.37	822
	Plantation - CA	890.95	2568	696.60	606.74	1805
Total in Plantation		1236.59		1042.23	929.10	
Maintenance						
	Nursery Maintenance - CA	181.67	7524050	181.67	157.69	2395513
	Plantation Maintenance - CA	1340.61	14684	1089.26	920.01	11703
Total in Maintenance		1522.28		1270.93	1077.70	
Nursery Raising						
	Nursery Raising - CA	232.50	3888699	161.88	150.01	2423559
Total in Nursery Raising		232.50		161.88	150.01	
Total in Compensatory Afforestation		4907.87		4391.52	3922.86	
CATCHMENT AREA TREATMENT						
CAT Tapovan -Vishnugad		397.47		87.05	82.59	
CAT Lata -Tapovan		291.41		42.76	42.71	
CAT Singoli-Bhatwari		173.58		4.35	2.69	
CAT Phatta-Byung		82.15		12.59	10.79	
CAT Srinagar H.EP		431.49		110.60	108.67	
CAT Vyasi H.EP		128.72		0.90	0.57	
CAT Lakhwar H.EP		804.78		269.22	265.06	
CAT Vishnugad-Pipalkoti H.EP.		1048.63		944.63	926.20	
CAT Byundar Ganga H.EP		14.00		0.00	0.00	
CAT PMU		976.38		27.62	26.83	
Total in C.A.T.		4348.60		1499.72	1466.10	

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OTHER SPECIFIED ACTIVITIES						
Road Side Plantation						
	Advance Soil Work for Road Side Plantation	125.47	78	0.00	0.00	0
	Maintenance - Road Side Plantation	112.50	1035	112.50	85.66	567
	Maintenance of Nursery for Road Side Plantation	34.73	2156877	34.73	31.31	3046400
	Nursery Raising for Road Side Plantation	7.39	59603	0.00	0.00	0
	Plantation - Road Side Plantation	10.34	21	3.00	0.00	0
Total in Road Side Plantation		290.43		150.23	116.97	
Gapfilling Plantation						
	Advance Soil Work for Gap Filling Plantation	220.43	204	0.00	0.00	0
	Maintenance - Gap Filling Plantation	111.35	1232	111.35	101.96	1010
	Maintenance of Nursery for Gap Filling Plantation	24.01	543911	23.91	20.47	586246
	Plantation - Gap Filling Plantation	1.61	12	1.44	0.00	0
Total in Gapfilling Plantation		357.40		136.70	122.42	
Dwarf Species Plantation						
	Advance Soil Work for Dwarf Species Plantation	120.00	182	0.00	0.00	0
	Maintenance - Dwarf Species Plantation	55.31	461898	55.30	19.26	145
	Maintenance of Nursery for Dwarf Dpecies Plantation	15.32	428818	15.31	8.58	377396
	Nursery Raising for Dwarf Species Plantation	4.50	15000	0.00	0.00	0
Total in Dwarf Species Plantation		195.13		70.61	27.84	
Muck Disposal						
	Muck Disposal Related Works	109.20	0	0.00	0.00	0
Total in Muck Disposal		109.20		0.00	0.00	
Work against Collection of minor Minerals						
	River Training Works	1300.00	300	962.65	897.92	58
Total in Work against Collection of minor Minerals		1300.00		962.65	897.92	
Total in Other Specified Activity		2252.16		1320.19	1165.15	
NET PRESENT VALUE (A,B,C,E)						
Forest Protection, Infrastructure and Human Resource Development						
	Construction of New FG/Forester/Mali Chowki	767.90	81	766.15	389.58	53
	Boundary Pillars (New)	143.63	2064	4.42	4.42	86
	Construction of High Altitude Patrolling Shelter / Watch Towers	220.97	21	35.97	35.97	6
	Development of SPFG at Sensitive & High Altitude areas	56.50	59	6.50	6.49	7

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	Fire Arms Purchase	80.72	26	4.00	4.00	31
	Forest Fire Management	1000.00	3863	10.20	9.00	331
	Modernizing of Strategic Barrier	135.00	67	58.00	58.00	22
	Protection of Bugyals through Local Community	417.87	202	0.00	0.00	0
	Purchase of Field Vehicles	500.00	0	0.00	0.00	0
	Renovation of Existing Building	316.10	389	54.92	54.92	34
	Repair of Bridle Path/Forest Road	1000.00	2293	694.94	694.94	1613
	Survey & Demarcation	35.00	35000	0.00	0.00	0
Total in Forest Protection, Infrastructure and Human Resource Development		4673.69		1635.10	1257.31	
Strengthening of Wildlife Management						
	Anti Poaching related activities	303.40	47	214.20	208.86	42
	Construction of rescue / rehabilitation center	600.00	4	23.77	23.77	0
	Creation and maintenance of drinking water holes for wild animals	222.88	281	33.88	33.87	122
	Elephant Trenches	236.00	226	42.53	42.53	16
	Estimation of wildlife populations	63.40	0	5.00	5.00	0
	Ex-Gratia Payment	0.00	0	0.00	0.00	0
	Ex-Situ Wildlife Conservation	2.00	0	2.00	2.00	0
	Fencing (Solar , Thorny etc)	510.15	11	41.29	16.29	0
	High Altitude and Long Distance Patrolling	70.00	628	70.00	70.00	138
	Human Wildlife Conflict Resolution	200.00	7402	35.80	26.20	1478
	Lantana Removal	479.47	4792	88.70	88.70	1194
	Lantana Removal Maintenance	19.00	474	0.00	0.00	0
	Provision of food for wild animals at rescue / rehabilitation center	15.26	0	9.26	9.26	0
	Stone/Concrete walling at Critical boundaries	743.00	49	20.00	20.00	3
	Strengthening of wildlife conservation	359.00	0	39.00	34.96	0
	Wildlife Veterinary Care / Postmortem Expense	240.00	0	120.00	117.92	0
Total in Strengthening of Wildlife Management		4063.56		745.43	699.36	
Soil And Water Conservation						
	Contour Trenches	681.22	5356	188.81	188.81	1796
	Creation of water bodies	1339.15	2760	529.42	520.75	2107
	Maintenance of existing water Holes	152.60	305	0.00	0.00	0
	Rejuvenation of Water Sources	312.40	370	0.00	0.00	0

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	River front development	600.00	0	370.00	369.28	0
	Soil & Water Conservation Measures	1189.58	7558	473.10	473.03	4649
Total in Soil And Water Conservation		4274.95		1561.33	1551.87	
Plantation under NPV						
	Advance Soil Works - Oak Plantation	281.85	505	0.01	0.00	0
	Advance Soil Works - Deodar Plantation	197.38	355	0.00	0.00	0
	Assisted Natural Regeneration (A.N.R)	400.00	0	0.00	0.00	0
	Community Plantation and Mobilization (Harela / Van Mahotsav etc.)	200.00	0	12.58	8.58	0
	Maintenance - Deodar Plantation	37.00	382	0.00	0.00	0
	Maintenance - Oak Plantation	91.77	1150	2.30	2.30	30
	Maintenance of Oak Nursery	0.25	0	0.00	0.00	0
	Other Plantations under NPV	137.98	105	137.98	137.97	105
	Raising of wild fruit plants in middle altitude and mehal top working	200.00	0	0.00	0.00	0
Total in Plantation under NPV		1546.23		152.87	148.85	
Forestry Research						
	Modern seed storage facility for important nurseries	82.72	0	82.72	69.06	0
	Collaborative Research	167.04	0	22.04	13.14	0
	Demonstration plots & trails of need based initiatives	91.32	0	91.32	71.33	0
	Development of nursery techniques	6.40	0	6.40	5.73	0
	Establishment/Maintenance of Seed Plots/Orchards	5.00	0	5.00	4.41	0
	Strengthening of Research Cell & Upgradation of laboratory	58.93	0	37.00	30.54	0
Total in Forestry Research		411.41		244.48	194.20	
Trainings and Capacity Building						
	Training workshops and capacity building	212.75	3069	69.60	54.40	35
Total in Trainings and Capacity Building		212.75		69.60	54.40	
Operational Expences / Contingencies						
	Operational Expense	200.01	0	7.01	6.48	0
	Contingencies	460.33	1	23.36	8.60	0
Total in Operational Expences / Contingencies		660.34		30.37	15.08	
Welfare Fund						

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	Arrangement of field support equipments to facilitate front line staff	286.00	875	0.00	0.00	0
Total in Welfare Fund		286.00		0.00	0.00	
Allied Activities						
	Bamboo Nursery and Bambusetum and their maintenance	6.99	69000	6.00	5.98	25
	Creation and maintenance of herbal garden, Development of Medicinal Plants	24.51	4	7.26	7.25	0
	High Tech. Equip. for Enhancement of Enforcement	156.00	6	30.90	30.89	1
	Information and Communication Technology	118.37	22	10.33	9.80	0
	Monitoring And Evaluation	216.87	0	88.00	36.12	0
	Non-Conventional and Renewable Energy (Solar/Wind etc.)	90.00	60	29.50	29.50	0
	Printing / Publicity / Extension and Awareness	268.04	10	84.00	62.49	0
	Provisioning of Biodiversity Conservation	1.00	0	0.00	0.00	0
	Revision of working plans and wildlife management plans	350.00	0	79.82	37.09	0
	Srengthening of clusters of Bamboo, Ringal, Natural Fibre and grasses	19.00	0	7.00	6.88	0
	Strengthening of training institute	313.75	0	10.00	10.00	0
	Support to Project Management Unit (PMU)	16.59	0	10.59	9.42	0
Total in Allied Activities		1581.12		363.40	245.41	
Total in NET PRESENT VALUE (A,B,C,E)		17710.04		4802.57	4166.49	
STRENGTHNING OF VAN PANCHAYATS						
Strengthening Van Panchayat						
	A.N.R in Van Panchayats	74.07	215	21.10	21.10	165
	Creation of Boundary Pillars in VP	55.76	1611	55.76	53.76	1282
	Fire Protection Activities in VP's	352.80	4300	350.00	343.66	3823
	Management of invasive species in VP's	79.71	1040	79.71	76.33	811
	Rejuvenation of VP forests	0.00	0	0.00	0.00	0
	Soil & Water Conservation Works in VP	186.25	168	42.50	39.70	107
	Strategic Planning and Strengthening of Van Panchayats	41.50	15	27.90	9.02	0
	Survey & Demarcation in VP's	2.49	2727	2.49	2.49	2293
Total in Strengthening Van Panchayat		792.58		579.46	546.06	
Workshop & Training and Awareness Programs in VP's						
	Extension and Awareness Programmes / Exposure Visits	31.16	170	7.33	7.00	122

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	Publication and Training Material in VP's	18.45	0	0.00	0.00	0
	Workshops and Training in VP's	96.30	227	32.35	23.87	91
Total in Workshop & Training and Awareness Programs in VP's		145.91		39.68	30.87	
Operational / Admin Expenses / Contingencies in VP's						
	Contingencies in VP's	34.85	0	0.00	0.00	0
Total in Operational / Admin Expenses / Contingencies in VP's		34.85		0.00	0.00	
Pasture Development in VP's						
	Advance Soil Work for Pasture Development	343.22	288	93.89	86.92	192
	Pasture Development Maintenance in VP's	271.93	1715	173.65	172.05	1822
	Plantation for Pasture Development	33.67	567	33.67	21.67	781
	Plantation of Pasture Developments - CM Scheme	12.61	76	8.17	8.17	76
Total in Pasture Development in VP's		661.43		309.38	288.81	
Miscellaneous Works in VP's						
	Income generation programs in Van Panchayats	500.00	0	0.00	0.00	0
	Preparation of Micro Plans in VP	88.82	555	57.00	47.10	501
	Purchase of Computer / Software / Hardware and related equipments	0.77	0	0.00	0.00	0
Total in Miscellaneous Works in VP's		589.59		57.00	47.10	
Plantation in VP's						
	Advance Soil Work for VP Plantation	295.52	220	95.52	92.43	201
	Maintenance of Nursery in VP's	1.16	100000	1.16	0.58	50000
	Maintenance of plantation in VP's	74.66	414	54.31	54.30	384
	Nursery Raising in VP's	8.83	150000	8.83	8.83	150000
	Plantation - Van Panchayat	6.81	10	2.94	2.94	10
Total in Plantation in VP's		386.98		162.76	159.08	
Total in NET PRESENT VALUE (D)		2611.34		1148.28	1071.93	
Grand Total		31830.00		13162.28	11792.53	