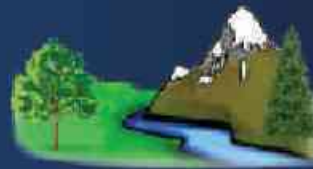


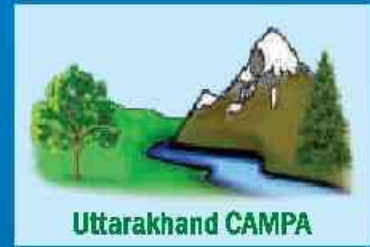
ANNUAL REPORT

YEAR 2016 - 17



Uttarakhand CAMPA

**Uttarakhand Compensatory Afforestation Fund
Management and Planning Authority
(Uttarakhand CAMPA)**



ANNUAL REPORT

Year 2016-17



Uttarakhand CAMPA

**Uttarakhand Compensatory Afforestation Fund
Management and Planning Authority
(Uttarakhand CAMPA)**

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Jai Raj, IFS
Principal Chief Conservator of Forests (HoFF), Uttarakhand
& Chairman, Executive Committee, Uttarakhand CAMPA

Message



It gives me immense pleasure to share with you the seventh consecutive Annual Report of the **Uttarakhand Compensatory Afforestation Fund Management and Planning Authority (Uttarakhand CAMPA)** for the year 2016-17. Uttarakhand is a young mountain state, bestowed with a unique diversity of natural resources. Apart from a host of direct benefits, these precious resources provide a diverse range of ecosystem services for the benefit of the people of this region and beyond. Sustainable management of such resources for the larger common good continues to be challenge for us.

During the year 2016-17, Uttarakhand CAMPA has supported, as an additionality, various activities including Compensatory Afforestation, Catchment Area Treatment, strengthening wildlife conservation, mitigation of human-wildlife conflict, improvement in the soil-moisture conservation regime and forestry research. CAMPA has played an important role in creation and maintenance of critical forest infrastructure, specifically at the cutting edge level. The role of CAMPA funds in overall conservation and management of forests and wildlife in Uttarakhand has been very encouraging!

I look forward to more consolidated and integrated implementation of activities under Uttarakhand CAMPA in the aegis of the new **Compensatory Afforestation Fund (CAF) Act, 2016** in near future.

I highly appreciate the efforts put in by Uttarakhand CAMPA, since its inception, in successful implementation of Compensatory Afforestation and other activities for strengthening the forestry and wildlife management sector in Uttarakhand!

Place: Dehradun

Dated: 09.04.2018


(JAI RAJ)



Uttarakhand CAMPA

Dr. Samir Sinha, IFS
Additional Principal Chief Conservator of Forests
& Chief Executive Officer
Uttarakhand CAMPA



Preface

It is my privilege to present before you the Annual Report of the year 2016-17 of Uttarakhand CAMPA. This report is the 'seventh' in the series, since the establishment of Uttarakhand CAMPA in 2010.

The year 2016-17 has seen many transformations in the administration and management of resources under Uttarakhand CAMPA. Renewed focus on streamlining flow of funds to the implementing agencies, the new three tier Banking System and Digital Payment System adopted under Uttarakhand CAMPA during the year is an effort towards better fund management, faster delivery and faster flow of information related to expenditure of funds. Steps towards strengthening third party monitoring of CAMPA works have also been initiated during this year.

Our team has strived to work closely with the various implementing agencies in the field to deliver on their role. Together, we believe we have been able to work significantly towards our goals during this year.

The CAF Act 2016 and the CAF Rules 2018 present us with a new set of opportunities. We shall strive with our joint endeavors and perseverance, to deliver on these also.

I invite you to spend some time appreciating the achievements of the Uttarakhand Forest Department and CAMPA as captured in the following pages. We shall welcome your suggestions and comments on the same.

I also take this opportunity to place on record my deep appreciation of our various partners, collaborators and members of the Uttarakhand CAMPA team who have worked hard towards implementation of various activities under this flagship programme.

Place: Dehradun

Dated: 09.04.2018

(Samir Sinha)

Uttarakhand Forest Statistics at a Glance

SL.No	Description	Unit	Status (31 March 2014)
1	Geographical area of Uttarakhand	Sq. Km	53,483
2	Population (Census-2011)	No.	1.01,16,752
3	Total Forest area under various class types	SQ. Km	37999.532
4	Per Capita Forest Area	Hectare	0.375
5	Total Forest area as Percentage of geographical area	Percentage	71.05
6	Forest area under Forest Department	Sq. Km	25863.18
7	Forest Cover (State of Forest Report 2009)	Sq. Km	24,495
8	Forest Cover (State of Forest Report 2015)	Sq. Km	24,240
9	Status of Van Panchayats	No.	12,089
10	Area under Van Panchayats	Sq. Km	7350.85
11	Civil Soyam Forest Under Revenue Department	Sq. Km	4,768.70
12	Private Forest (Municipal & Cantonment)	Sq. Km	156.44
13	National Parks	No/Sq. Km	6/4,915.44
14	Wildlife Sanctuaries	No/Sq. Km	7/2,690.04
15	Conservation Reserves	No./Hac	3/10052.66
16	Increase in Forest cover after creation of Uttarakhand	Sq. Km	1153
17	Administrative units of Forest Department		
	Circle	No.	13
	Division	No	44
	Range	No.	284
	Beat	NO.	1569
18	Diversion of Forest land for Development works after creation of Uttarakhand	No./Hac	3376/39635.5223

Data Source-Uttarakhand Forest Statistics

DIVISION/CIRCLE-WISE CLASSIFICATION OF FOREST AREA UNDER UTTARAKHAND FOREST DEPARTMENT					
Name of the Circle	Name of Division	Reserved (Ha)	Protected (Ha)	Unclassified & Vested (Ha)	Total Forest Area (Ha)
GARHWAL ZONE					
Shivalik	Dehradun Forest Division	49370.50	0.00	1111.48	50481.98
	Lansdowne Forest Division	41551.70	1775.90	15.30	43342.90
	Soil Conservation Forest Division, Kalsi	23318.50	0.00	2.80	23321.30
	Haridwar Forest Division	33037.96	2123.00	3913.15	39074.11
Sub-Total		147278.66	3898.90	5042.73	156220.29
Bhagirathi	Tehri Forest Division	143268.90	0.00	0.00	143268.90
	Uttarkashi Forest Division	224370.60	9.98	0.00	224380.58
	Narendra nagar Forest Division	62107.70	0.00	0.00	62107.70
Sub-Total		429747.20	9.98	0.00	429757.18
Yamuna	Mussoorie Forest Division	39072.30	0.00	10.63	39082.93
	Tons Forest Division	62208.97	0.00	0.00	62208.97
	Upper Yamuna Forest Division	74394.50	0.00	2.62	74397.12
	Chakrata Forest Division	36168.40	4288.40	14.11	40470.97
Sub-Total		211844.17	4288.40	27.36	216159.99
Garhwal	Garhwal Forest Division	70161.80	0.00	0.00	70161.80
	Rudraprayag Forest Division	59867.26	0.00	0.00	59867.26
	Badrinath Forest Division	134645.10	0.00	0.00	134645.10
Sub-Total		264674.16	0.00	0.00	264674.16
Total Garhwal Zone		1053544.19	8197.28	5070.09	1066811.62
KUMAUN ZONE					
North Kumaun	Bageshwar Forest Division	66236.00	0.00	107.62	66343.82
	Almora Forest Division	61082.03	0.00	119.61	61201.64
	Civil Soyam Almora Forest Division	11108.00	0.00	0.00	11108.00
	Pithoragarh Forest Division	75583.12	0.00	144451.00	220034.12
	Champawat Forest Division	65980.12	0.00	117.17	66097.29
Sub-Total		279989.27	0.00	144795.40	424784.87
South Kumaun	Nainital Forest Division	59607.50	507.07	0.00	60114.57
Sub-Total		59607.50	507.07	0.00	60114.57
Western Circle	Haldwani Forest Division	59578.80	0.00	0.00	59578.80
	Tarai East Forest Division	81847.19	582.73	0.00	82429.92
	Tarai West Forest Division	34461.44	223.79	121.40	34806.63
	Tarai Central Forest Division	40440.12	56.85	0.00	40496.97
	Ramnagar Forest Division	48442.30	293.60	1.00	48736.90
Sub-Total		264769.85	1156.97	122.40	266049.22
Total Kumaun Zone		604366.62	1664.04	144917.80	750948.65
WILDLIFE ZONE					
Administrative Control	Name of Division	Reserved (Ha)	Protected (Ha)	Unclassified & Vested (Ha)	Total Forest Area (Ha)
PCCF, Wildlife, Uttarakhand	Gangotri National Park	239002.40	0.00	0.00	239002.40
	Govind National Park & Wildlife Sanctuary	95796.90	0.00	0.00	95796.90
Director, Corbett Tiger Reserve	Kalagarh Tiger Reserve Division	62668.80	0.00	3.83	62672.63
	Corbett Tiger Reserve	66162.00	0.00	0.00	66162.00
Director, Rajaji Tiger Reserve	Rajaji Tiger Reserve (RTR)	85162.64	0.00	0.00	85162.46
Director NDBR	Nanda Devi National Park	79908.00	0.00	0.00	79908.90
	Kedarnath Wildlife Division	135145.35	0.00	0.00	135145.35
DFO, Soil Conservation Forest Division, Almora	Binsar Wildlife Sanctuary	4707.00	0.00	0.00	4707.00
Total of Wildlife Zone		768553.09	0.00	3.83	768557.64
Grand Total of Forest Area In Uttarakhand		2426463.90	9861.32	149991.72	2586317.91

Data Source-Uttarakhand Forest Statistics 2016-17

National Parks and Tiger Reserves in Uttarakhand

Name	Year of Establishment	Area (Sq.Km.)	Location (District)
Corbett Tiger Reserve	1936	520.82	Garhwal, Nainital
Nandadevi National Park	1982	624.6	Chamoli
Valley of Flowers National Park	1982	87.5	Chamoli
Rajaji Tiger Reserve	1983	820.42	Haridwar, Garhwal, Dehradun
Gangotri National Park	1989	2390.02	Uttarkashi
Govind National Park	1990	558.88	Uttarkashi
Total (No.6)		5002.24	

WILDLIFE SANCTUARIES AND CONSERVATION RESERVES IN UTTARAKHAND

Circle Name/Division	Name of Division	Total Area (Ha)	Establishment Year	Total Forest Area (Ha)
DFO, Haldwani Forest Division	Nandhaur Wildlife Sanctuary	26995.00	2012	26995.00
DFO, Mussoorie Forest Division	Binog Wildlife Sanctuary	1082.00	1993	1082.00
DFO, Pithoragarh Forest Division	Askot Wildlife Sanctuary	59993.00	1986	59993.00
DFO, Haldwani Forest Division	Pawalgarh Conservation Reserve	5824.76	2012	5824.76
DFO, Chakrata Forest Division	Asan Wetland Conservation Reserve	444.40	2005	444.40
DFO, Haridwar Forest Division	Jhilmil Conservation Reserve	3783.00	2005	3783.00
DFO, Nainital Forest Division, Nainital	Nainadevi Bird Conservation Reserve	11191.90	2015	11191.90
Total		109314.06	14028	109314.06

ALTITUDINAL CLASSIFICATION OF AREA IN UTTARAKHAND

Sl. No	Altitude (Meter)	Geographical Area (Km ²)	% Age
1	0-1000	13,609	25.44
2	1001-2000	17,616	32.94
3	2001-3000	7,152	13.37
4	3001-4000	4,164	7.79
5	Above 4000	10,942	20.46
Total		53,483	100

Data Source-Uttarakhand Forest Statistics 2016-17

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PART-1 Introduction

1. About CAMPA

Various development and industrial projects such as dams, mining, and construction of industries or roads may require diversion of forest land for non forestry purposes. A project proponent, government or private, must apply for clearance of the project from the Ministry of Environment, Forests & Climate Change (MoEF&CC), Govt. of India before the start of the project. A proposal for the diversion of such forest land is to be submitted through the Nodal Officer, Forest Conservation, Uttarakhand, for land transfers under Forest Department of the State Government. If clearance is given, then compensation for the lost forest cover and the forest land is also to be decided by the ministry and the regulators. The money so collected is utilized for carrying out Compensatory Afforestation and other activities as stipulated in the land transfer proposals or otherwise directed by the MoEF&CC.

In pursuance of the Hon'ble Supreme Court's order dated 30-10-2002 in IA No.566 in Writ Petition (Civil) No.202 of 1995, the Government of India, Ministry of Environment & Forests, had constituted an authority to be known as Compensatory Afforestation Fund Management and Planning Authority (CAMPA), vide The Gazette of India, New Delhi, Extraordinary, Part-II, dt. 23-4-2004, for the purpose of management of money towards Compensatory Afforestation (CA), Net Present Value (NPV) and any other money recoverable in pursuance of the Hon'ble Supreme Court's order in this regard, and in compliance of the conditions stipulated by the Central Government while according approval under Forest Conservation Act, 1980 for non-forestry uses of the forest land.

As per the orders of Hon'ble Supreme Court of India, dated 05-05-2006, the Government of India has constituted Ad-hoc Body of CAMPA under the Chairmanship of DGF & Spl. Secretary, GOI, MoEF. As per the Ad-hoc CAMPA guidelines / instructions, the amounts received from user agencies towards Net Present Value (NPV), Compensatory Afforestation (CA), Additional Compensatory Afforestation (ACA), Catchment Area Treatment (CAT) Plan or for compliance of any other conditions stipulated by the Central Government are required to be transferred to Ad-hoc CAMPA fund account of the State. Accordingly, the amounts received from user agencies under various heads are being credited to the Ad-hoc CAMPA account at New Delhi by the concerned Forest Divisions.

The Ministry of Environment, Forests and Climate Change, Government of India has notified the new Compensatory Afforestation Fund (CAF) Act, 2016 to streamline the collection and utilization of Compensatory Afforestation fund at the central as well as the State level. Reframing of current CAMPA committees of National and State Authorities and subsequent implementation of yearly activities in near future shall take place as per the rules drafted under this Act.

1.1 Uttarakhand CAMPA

Uttarakhand is a forest rich state with a total forest area of 37993.53 km² under various classes, which is 71% of its total geographical area. The Forest Department of Uttarakhand has 24418.67 km² of the forests under its administrative control.



Uttarakhand CAMPA

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The Government of India has issued detailed guidelines for establishment of State Compensatory Afforestation Fund Management and Planning Authority (State CAMPA), dated 02-07-2009. These guidelines are intended to assist the States in setting up the requisite mechanism in consonance with the directions of the Hon'ble Supreme Court. Based on this, the Uttarakhand Compensatory Afforestation Fund Management and Planning Authority (Uttarakhand CAMPA) was constituted vide GoUK office order no. 3495/x-2-2009-7(6)/2004 dated 10 November, 2009.

Uttarakhand CAMPA was registered on 18 September 2010 as a Society under the Societies Registration Act 1860 in compliance of the GoUK letter no. 75/x-2-2010-7(6)/2004 TC dated 31 August, 2010. However, later on Uttarakhand CAMPA was reconstituted as an authority in follow up of the ad-hoc CAMPA, Gol letter no. 1-20/2006-CAMPA dated 15 February, 2012 and GoUK notification number 1922/x-2-2012-7(6)/2004 TC dated 08 November, 2012 superseding the earlier GoUK office order number 75/x-2-2010-7(6)/2004 dated 31 August, 2010. The above notification duly recognizes the activities implemented during the tenure of the society mode of the organization, as done or undertaken under the corresponding provisions of the Statute constituting Uttarakhand CAMPA as an authority.

2. Guidelines for State CAMPAs

The Hon'ble Supreme Court in its order dated 09th July, 2009 approved the guidelines prepared by the MoEF&CC for utilizing CAMPA funds by agencies that were constituted in the state i.e. the State CAMPA.

Some of the important points in the guidelines are highlighted here:

- The State CAMPA would presently receive funds collected from user agencies towards Compensatory Afforestation, Additional Compensatory Afforestation, penal Compensatory Afforestation, Net Present Value (NPV) and all other amounts recovered from such agencies under the Forest (Conservation) Act, 1980 and which is, presently lying with the Ad-hoc CAMPA.
- The State CAMPA would administer the amount received from the Ad-hoc CAMPA and utilize the funds collected for undertaking compensatory afforestation, assisted natural regeneration, conservation and protection of forests, infrastructure development, wildlife conservation and protection and other related activities and for matters connected therewith or incidental thereto.
- State CAMPA would provide an integrated framework for utilizing multiple sources of funding and activities relating to protection and management of forests and wildlife. Its prime task would be regenerating natural forests and building up the institution engaged in this work in the State Forest Department including training of the Forest officials of various levels with an emphasis on training of the staff at cutting edge level (Forest range level). In short, the department would be modernized to protect and regenerate the forests and wildlife habitat.

The guidelines also mention about establishment of an independent system for concurrent Monitoring and Evaluation of the works implemented in the States, utilizing available funds.

In sum, the prime task of State CAMPA is to strengthen the management of forest and wildlife resources and supporting the State Forest Department towards this task.



3. Area of Operation

The area of operation of Uttarakhand CAMPA extends to the entire State of Uttarakhand. At field level it operates through the divisional offices and other offices of the Forest Department of Uttarakhand.

4. Aims, Objectives and Functions of Uttarakhand CAMPA

The aims and objectives, for which the State CAMPA is established, shall be to Promote:

- Conservation, protection, regeneration and management of existing natural forests;
- Conservation, protection and management of wildlife and its habitat within and outside protected areas including the consolidation of the protected areas;
- Compensatory Afforestation;
- Environmental services, which include:-
- Provision of goods such as wood, non-timber forest products, fuel, fodder and water, and provision of services such as grazing, tourism, wildlife protection and life support;
- Regulating services such as climate regulation, disease control, flood moderation, detoxification, carbon sequestration and health of soils, air and water regimes;
- Non-material benefits obtained from ecosystems, spiritual, recreational, aesthetic, inspirational, educational and symbolic; and
- Supporting such other services necessary for the production of ecosystem services, biodiversity, nutrient cycling and primary production.
- Science, Research, Training and Capacity Building.
- Environment Protection and Sustainable Forest Management.



Contour Trenching at Badgaon, Alaknanda
Soil Conservation Forest Division,
Gopeshwar in 5 ha area in FY 2016-17.



Silvi-Pasture Plantation in
Nandadevi National
Park area



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5. The Governing Body

Table-1: Members of the Governing Body, Uttarakhand CAMPA

S.No	Name / Designation	Status
1	Hon. Chief Minister, Government of Uttarakhand	Chairperson
2	Hon. Minister of Forests and Environment, Government of Uttarakhand	Vice Chairperson
3	Hon. Minister of Finance, Government of Uttarakhand	Member
4	Hon. Minister of Planning, Government of Uttarakhand	Member
5	Chief Secretary, Government of Uttarakhand	Member
6	Principal Secretary, Forest and Environment, Government of Uttarakhand	Member
7	Principal Secretary, Finance Department, Government of Uttarakhand	Member
8	Principal Secretary, Planning Department, Government of Uttarakhand	Member
9	Principal Chief Conservator of Forest (HoFF), Uttarakhand	Member
10	Principal Chief Conservator of Forests, Van Panchayats, Uttarakhand	Member
11	Chief Wildlife Warden, Uttarakhand	Member
12	Chief Executive Officer (CEO), Uttarakhand CAMPA	Member Secretary

The Governing Body of Uttarakhand CAMPA shall act as follows; namely:-

- Lay down the broad policy framework for the functioning of the Authority;
- Review its working from time to time and shall usually meet at least once in a year but it may also meet earlier or at such other interval as may be decided by the Chairperson;
- May invite any concerned officer / person as special invitee.
- The Governing Body shall frame bye laws not inconsistent with the notification for the administration and management of the Authority and likewise add, amend, alter or rescind any bye laws so framed.



6. The Steering Committee

Table-2: Members of the Steering Committee, Uttarakhand CAMPA

S.No	Name / Designation	Status
1	Chief Secretary, Government of Uttarakhand	Chairperson
2	Principal Secretary, Forests and Environment, Government of Uttarakhand	Vice Chairperson
3	Principal Secretary, Finance, Government of Uttarakhand	Member
4	Principal Secretary, Planning, Government of Uttarakhand	Member
5	Principal Chief Conservator of Forests, (HoFF), Uttarakhand	Member
6	Principal Chief Conservator of Forests, Van Panchayat, Uttarakhand	Member
7	Chief Wildlife Warden, Uttarakhand	Member
8	APCCF, Planning and Finance Management, Uttarakhand	Member
9	APCCF/Nodal Officer, Forest Conservation Land Survey Directorate, Uttarakhand	Member
10	A Representative of the Ministry of Environment and Forests, Government of India	Member
11	Two eminent NGOs to be nominated by the State Government for a period of 2 years at a time, who shall be eligible for re-nomination	Members
12	Chief Executive Officer (CEO), Uttarakhand CAMPA	Member Secretary

The Steering Committee of Uttarakhand CAMPA shall act as follows; namely:-

- Lay down and / or approve rules and procedures for the functioning of the body and its Executive Committee, subject to the overarching objectives and core principles of the Authority;
- Monitor the progress of the utilization of funds released by the Authority;
- Approve the Annual Plan of Operation (APO) prepared by the Executive Committee of the Authority;
- Approve the annual reports and audited accounts of the Authority;
- Ensure inter-departmental coordination for smooth functioning of the Authority; and
- Usually meet at least once in six month, but it may also meet earlier or at such other interval as may be decided by the Chairperson.



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7. The Executive Committee

Table-3: Members of the Executive Committee, Uttarakhand CAMPA

S.No	Name, Occupation and Address of the office held	Status in the UK CAMPA
1	Principal Chief Conservator of Forests (HoFF), Uttarakhand	Chairperson
2	Principal Chief Conservator of Forests, Van Panchayat, Uttarakhand	Vice Chairperson
3	Chief Wildlife Warden, Uttarakhand	Member
4	Principal Chief Conservator of Forests, Projects, Uttarakhand	Member
5	Addl. Principal Chief Conservator of Forests, Planning and Finance Management, Uttarakhand	Member
6	Addl Principal Chief Conservator of Forests and Nodal Officer, Forest Conservation, Uttarakhand.	Member
8	Finance Controller, Forest Department, Uttarakhand.	Member
9	Two eminent NGOs to be nominated by the State Government for a period of 2 years at a time who shall be eligible for re-nomination	Member
10	Chief Executive Officer (CEO), Uttarakhand CAMPA	Member Secretary

The Executive Committee of Uttarakhand CAMPA shall act as follows; namely:-

- Take all steps for giving effect to the Authority and overarching objectives and core principles, in accordance with rules and procedures approved by the Steering Committee and the approved APO;
- Prepare the APO of the State for various activities, submit it to the Steering Committee before end of December for each financial year, and obtain the Steering Committee's concurrence for release of funds, while giving break-up of the proposed activities and estimated costs;
- Supervise the works being implemented in the State out of the funds released from the Authority account;
- Be responsible for proper auditing of both receipt and expenditure of funds of Authority account;
- Develop the code for maintenance of the account at the implementing agency level;
- Submit reports to the Steering Committee of the Authority for review / consideration;
- Prepare Annual Report of the Authority by end-June for each financial year;
- Have power to accord administrative / financial sanction of various works to be executed at the implementing agency level out of Authority funds which may be delegated to Chairman and Chief Executive Officer and
- Usually meet at least once in three month, but it may also meet earlier or at such other
- interval as may be decided by the Chairperson.



8. Meetings of the Committees

The different committees of Uttarakhand CAMPA meet at different time of interval each year. The Steering Committee of Uttarakhand CAMPA meets twice each year. In 2016-17 one meeting of the Steering Committee was held on 26.08.2016 under the chairmanship of the Chief Secretary of Uttarakhand. Prior to this meeting, a meeting of Executive Committee of Uttarakhand CAMPA was also held on 08 July, 2016 under the chairmanship of the PCCF (HoFF), Uttarakhand. The Executive Committee meetings are to be held at an interval of 3 months.

Overall, since the inception of Uttarakhand CAMPA, apart for two meetings of the Governing Board, the Steering Committee and the executive committees have completed their 11 and 17 meetings respectively, making a cumulative total of 30 meetings. Copies of the minutes of the meetings held in the year 2016-17 can be found in Annexure I and II.

An account of meetings of all the committees of Uttarakhand CAMPA is provided below for a quick access:-

Table-4: Meetings of the committees of Uttarakhand CAMPA

Name of the Committee	No. of Meetings in Previous Years	No. of Meetings in FY 2016-17	Dates of Meetings	Total No. of Meetings
Governing Body	2	-	-	2
Steering Committee	10	01	26.08.2016	11
Executive Committee	16	01	08.07.2016	17
Total	28	2		30



Training and Capacity Building of Forest Staff



Long Distance Patrolling in Nandadevi National Park area.



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9. Functions of Uttarakhand CAMPA

The following are the functions of Uttarakhand CAMPA as envisaged in the GOI guidelines issued for the constitution of State Authorities:-

- i. Funding, overseeing and promoting compensatory afforestation done in lieu of diversion of forest land for non forest use under Forest Conservation Act, 1980.
- ii. Overseeing forest and wild life conservation and protection works within forest areas undertaken and financed under the programme.
- iii. Maintaining separate account in respect of funds received for conservation and protection of protected areas.
- iv. Creating transparency for the programme, mobilization of citizen support and promoting a voluntary movement of youth & students to protect and improve the natural environment including forest, lakes, rivers & wild life.
- v. Earmarking up to 2 % of the funds for Monitoring and Evaluation.

The Ministry of Environment and Forests, Govt. of India vide its letter no. 15-2/2011-CAMPA (UK) dated 25 June, 2012 withheld implementation of certain activities, such as:-

- i. Creation of artificial lakes ["rejuvenation of water sources & creation of water bodies for recharging of aquifers/eco tourism"]
- ii. Van Panchayat strengthening by sanction of funds to Panchayats/Pine needles collection and its different uses-briquetting machines, community-to-community exchanges;
- iii. Financing of common facility Centers;
- iv. Provision of telecom facilities;
- v. Financing of Platinum Jubilee of Corbett Tiger Reserve;
- vi. Purchase of office vehicles, expenditure on drivers, POL etc;
- vii. Creation of posts for CAMPA Secretariat.

Detailed instructions and guidelines on utilization of CAMPA funds including NPV have been issued vide Ministry's letter no. 13-20/2015-CAMPA dated 29 January, 2015. More importantly, the letter also talks about various activities for which the State Authorities have been dissuaded from utilizing the CAMPA funds. It has been instructed that:

'The normal forest activity in a State should be undertaken from the states' own plan funds and there should be no attempt to shift the obligation in respect of such items of works to the CAMPA. The CAMPA funds must be treated as additionality.'

Nevertheless, considering the inadequacy of plan and non-plan funds, the funds collected as compensatory levies on account of diversion of forest land, which belonged to the respective states, need to be utilized for enhancing infrastructure, and for capacity building for enabling more effective management for the forests and wildlife, by the State keeping the overall objectives of establishment of the CAMPA in view.



Further instructions over utilization of CAMPA funds have been issued as enlisted below, that;

- a. Funds meant for Compensatory Afforestation (including Addl CA, Penal CA) should be used for CA alone, and cannot be diverted for any other use;
- b. The same applies to funds for Catchment Area Treatment and Safety Zone Afforestation Funds which should be used for these specific works, only;
- c. The orders of the Hon'ble Supreme Court of India are very clear on restriction of the funds obtained in compensation for areas falling in the wildlife and protected areas. Therefore, the only funds that could, if at all, be used for administrative, recurring and staff expenditure are the funds realized as Net Present Value.
- d. Out of the total allocation under the head 'NPV' in any Annual Plan of Operation, sub allocation will be in the following manner:
 - i. A cumulative, not less than 70% funds should be earmarked for the 'core activities' which include Assisted Natural Regeneration (ANR), plantation, implementation of Working Plan prescriptions, forest protection and conservation measures, and management of notified forest/Protected areas;
 - ii. Upto 5% may be used for applied and need based research;
 - iii. Upto 10% may be used for communication/ICT, capacity building and training programmes. The allocation for the 'core activities' should be non-transferable and any unspent funds out of the allocation for research, communication/ICT/capacity building activities shall have to be used for the core activities.
 - iv. Not more than 15% of the allocation to the State out of the NPV component may be allowed to be used for items hitherto placed in the category of items of work on which state are dissuaded from incurring expenditure. (please see the list below of such items circulated as 'annexure-A' of the letter dated 29 January, 2015)
 - v. No expenditure out of CAMPA funds shall, under any circumstances, be permissible for foreign study tours.

List of activities for which the States have been dissuaded from incurring expenditure

- A. compilation of items of work in which States have been advised that such expenditure is not permissible out of the CAMPA funds is as given under:
 1. Administrative expenditure like traveling allowance to regular forest staff, expenditure on telephones, electricity, furniture, Computer, Laptop, Printers, Xerox Machine, AMC charges for office equipment, POL, stationery, electronic security/surveillance systems for office, etc.
 2. Expenditure on eco-tourism, which is not permissible on two counts, viz.,
 - a. not covered by Guidelines;
 - b. as pointed out by the Regional CCF Bangalore in meeting of the Andhra forest activity and therefore requires clearance under FCA;
 3. POL expenditure on vehicles, even if purchased under CAMPA funds in the Past;
 4. Expenditure on strengthening of infrastructure at hqrs;



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5. Construction/repairs/renovation of office/residential building/ forest rest house/ ministerial staff quarters/ public parks, forest inspection bungalow above RFO level (the Guidelines permit such facilities to staff at forest range and below level, alone)
6. Purchase of vehicles- particularly for use by officers. Purchase of vehicles for patrol duty is, however, permitted;
7. Participation of forest officers in all-India Forest Sports Meet;
8. Expenditure on honorarium/salary to officials/wages (which are of recurring nature);
9. Field excursion visits;
10. International trainings or visits;
11. Publications/Cultural operations/exposure visits of Foresters;
12. Remuneration charges for non official members of Executive and Steering Committees;
13. Expenditure of GPS equipment/ satellite maps (which are to be provided Centrally by the forest Survey of India, who have been provided with funds for the purpose)



Part II- Performance

10. General

10.1 Annual Plan of Operation (APO)

The size of an Annual Plan of Operation (APO) is based on the possible availability of funds in a year. In general, the APO size is about 10% of the total fund deposits under components of Compensatory Afforestation, Catchment Area Treatment (CAT) plans, other 'specified' works and Net Present Value (NPV). Depending upon the prevailing targets of mandatory works against the overall diverted forest land in the State of Uttarakhand, a zone wise cap is decided by the Executive Committee. The zonal heads in the process, issue the general instructions on preparation of APO, circulated by Uttarakhand CAMPA, to their respective circles. The implementing units, that primarily include various forest divisions, prepare their APOs and send to their circles who in turn send a compiled form of divisional APOs to their respective zonal heads after due scrutiny and amendments.

The APOs received from the circles are further examined and compiled at the zonal offices and sent to Uttarakhand CAMPA. Uttarakhand CAMPA compiles the overall APO of the entire State and puts the same for its finalization at the level of Executive Committee in its meeting that is held every 3 months. After the approval of the Executive Committee the APO is put up for the approval of the Steering Committee headed by the Chief Secretary, Uttarakhand. Meetings of the Steering Committee are held every six months. The APO once approved by the Steering Committee is sent to Ad-hoc CAMPA set up at the Ministry of Environment, Forests & Climate Change, GoI, New Delhi. The Govt. of India releases the funds according to the approved APO in different installments which is further spent accordingly over the year through various implementing agencies as per the annual plan.

A year-wise account of releases and achievements upto 2016-17 is provided below:-

Table-5: Year wise Released Amount and Achievement

Year	Released Amount	Expenditure
2009-10 & 2010-11	9000.00	3331.40
2011-12	7100.00	6323.90
2012-13	4846.40	4420.40
2013-14	7300.00	6262.50
2014-15	12353.70	12382.50
2015-16	18511.80	15900.78
2016-17	12223.87	10445.15
Total	70435.87	59066.13



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11. Review of activities of Uttarakhand CAMPA during 2016-17

11.1 Annual Plan of Operation for 2016-17

Initially, the Annual Plan of Operation for 2016-17, with a total outlay of ₹44105.01 Lakh was finalized by the Executive Committee in its 17th meeting held on 08.07.2016. The Steering committee, after due examination of the proposed outlay, approved the APO of 2016-17 for an amount of ₹34680.00 Lakh in its 11th meeting held on 26 August, 2016 under the Chairmanship of Chief Secretary, Govt. of Uttarakhand. The APO was approved for an amount under the main components of NPV- ₹23636.65 Lakh, CA-₹3437.39 Lakh, PA-₹86.18 Lakh, Others ₹5058.87 Lakh and CAT Plan ₹2460.91 Lakh.

Against the total proposed outlay of 2016-17 i.e. ₹34680.00 Lakh, the Ad-hoc CAMPA, Govt. of India released an amount of ₹17071.00 Lakh to Uttarakhand. A cumulative account of releases so far (upto 31.03.2017) from the Govt. of India is provided below:-

Table-6: Releases from AD-HOC CAMPA

				Amount in Lakh ₹
Amount Received upto the Year 2013-14	Amount Received in the Year 2014-15	Amount Received in the Year 2015-16	Amount Received in the Year 2016-17	Total
35467	6800	16400	17071	75738

11.2 Important features of the APO for 2016-17

The key role of Uttarakhand CAMPA is to accomplish the targets of Compensatory Afforestation (CA), CAT plans and other 'specified' conditions, laid down in the forest land transfer proposals and against the amounts so deposited by the User Agencies under each of the above components. These activities are carried out on a priority basis. The APO of the CA component in FY 2016-17 was approved for an amount of ₹3437.39 Lakh, while that for implementation of CAT plans an amount of ₹2460.91 Lakh was approved in the APO of 2016-17.

The activities under the NPV component are mostly governed by the basic requirements related to forest & wildlife protection and management, forest fire prevention and control, maintenance of field infrastructure like forest roads, soil and moisture conservation, research and development, capacity building etc. Under the NPV component of APO 2016-17 too, special emphasis was given towards the activities related to Soil and Moisture Conservation through construction of check dams of various types, digging of contour trenches, percolation tanks, creation of water bodies and conservation of natural water sources falling within the forest boundaries with a view to improve underground water regime in the state and as a forest fire mitigation measure.

Special emphasis has been given to the activities related to forest fire control, maintenance of fire lines, forest fire watch and ward and improvement of water retention abilities of the forests. Apart from the above, major part of expenditure included establishment of rescue / rehabilitation centers for wild animals, Monkey sterilization, catching the monkeys from cities and releasing in forest areas, strengthening of forest roads and infrastructure etc. NPV funds were also utilized for strengthening of Van Panchayats of Uttarakhand including micro-planning, training and capacity building, improving Van Panchayat forests, pasture development, etc.



11.3 Component-wise breakup of the APO 2016-17

In financial year 2016-17 an APO of ₹34680.00 Lakh was approved by the Steering Committee in its meeting dated 26.08.2016 (eleventh meeting) under the following main components:-

Table-7: Component Wise Breakup of APO 2016-17

Amount in Lakh ₹

NPV	Compensatory Afforestation	Protected Areas	Others	CAT Plan	Total
23636.65	3437.39	86.18	5058.87	2460.91	34680.00

An account of main activities approved under different components of CAMPA is given below:

COMPONENT 1: NPV

- A) NPV 1.a (Forest Protection, Infrastructure and Human Resource Development):
- In Garhwal, Kumaun and Wildlife zones, respectively, 25, 10 and 23 Nos. of Forest Guard /Wildlife Guard Chowkies was approved with the funds of ₹436.07 Lakh.
 - An amount of ₹2886.75 Lakh was approved for undertaking forest fire control and mitigation related activities.
 - An amount of ₹250.00 Lakh was kept for purchase of field vehicles for smoothening of movement in the field for enforcement, patrolling and execution purposes.
 - An amount of ₹2005.33 Lakh was also approved for undertaking maintenance of forest roads/bridle path within the forest boundaries for strengthening field Patrolling.
 - An amount of ₹36.13 Lakh and ₹21.13 Lakh approved respectively for office of PCCF (Projects), Uttarakhand and APCCF (Planning and Financial Management), Uttarakhand under sub-component Support to Project Management Units (PMU).
 - Provision of ₹334.48 Lakh for training and capacity building and ₹217 Lakh towards strengthening of training institutions.
- B) NPV 1.b (Strengthening of Wildlife Management)
- Provision of ₹500.00 Lakh for Human Wildlife Conflict Resolution, construction of Monkey cages / Rescue Center.
 - Provision of ₹159.64 Lakh towards conducting anti poaching related activities in wildlife and reserve forest areas under various forest divisions.
 - Provision of ₹58.05 Lakh for conducting wildlife census.
 - Provision of ₹859.00 Lakh for ex-situ wildlife conservation including funds related to construction of Dehradun Zoo, in particular.
 - Provision of ₹670.41 Lakh towards control of invasive species.
- C) NPV 1.c (Soil and Water Conservation) A total provision of ₹4931.38 Lakh for Creation of water bodies, Rejuvenation of Water Sources, Maintenance of existing water bodies and Soil and Water Conservation measures to be taken in forest areas for ground water recharging .
- D) NPV 1.d (Strengthening of Van Panchayats)
- Provision of ₹1210 Lakh for Strengthening of Van Panchayats through related forest divisions under the guidance and control of PCCF (Van Panchayats).



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E) NPV 1.e (Allied Activities)

- a. Provision of ₹57.83 Lakh under sub-component (Publicity, Extension and Awareness)
- b. Provision of ₹36.56 Lakh for Bamboo Nursery and Bambusetum and their maintenance for Uttarakhand Bamboo and Fiber Development Board.
- c. Provision of ₹200.30 Lakh for Revision of Working Plan.
- d. Provision of ₹112.00 Lakh under Corpus for Employees/Workers Benevolent Fund).
- e. Provision of ₹109.11 Lakh for Automation of Department and Strengthening of ITGC, MIS/GIS Application etc.

COMPONENT 2: Compensatory Afforestation

- a. Provision of ₹1990.27 Lakh towards taking up Advance Soil Work on about 3651.61 ha area and plantation on 3155 ha, related nursery works and care and maintenance of plantations raised in previous years under Compensatory Afforestation component in order to saturate the backlog of site specific works against the approved projects and land transfer cases under Forest Conservation Act 1980.

COMPONENT 3: Protected Areas

- a. ₹86.18 Lakh for various management activities in Askot Wildlife Sanctuary and Gangotri National Park.

COMPONENT 4: Other Specified Activities

- a. There is a provision for approved site specific projects under Forest Conservation Act 1980 such as Road Side Plantations, Gap Filling Plantations and Dwarf Species Plantations. A provision of ₹7.70 Lakh was made for Gap filling Plantation and ₹32.06 for Road side Plantation was made in the APO of 2016-17.
- b. An amount of ₹2301.77 Lakh for undertaking River Training Works in Gola, Kosi, Dabka, Song and their subsidiaries being used for collection of minor minerals based on reconciliation of funds deposited at Ad-hoc CAMPA through the nodal officer and ₹1336.86 lakh for Muck disposal in the roads under construction.

COMPONENT 5: Catchment Area Treatment (CAT) Plan

The Steering Committee approved an amount of ₹2460.91 Lakh for undertaking Catchment Area Treatment in following CAT Plans:-





Table-8: Division Wise Fund Allocation under Different CAT Plans in the year 2016-17
Amount in Lakh ₹

Sl.No.	Name of CAT Plan	Name of Division	Total Amount Released to Division
1	Lata-Tapovan	Nanda Devi National Park	52.21
		Sub-Total	52.21
2	Tapovan - Vishnugad	Kedarnath Wild life Division	12.60
		Alaknanda Soil Conservation	174.27
		Badrinath Forest Division	99.66
		Sub-Total	286.53
3	Phatta -Byung	Kedarnath Wild life Division	35.85
		Rudraprayag Forest Division	14.00
		Sub-Total	49.85
4	Singoli - Bhatwari	Rudraprayag Forest Division	42.95
		Sub-Total	42.95
5	Srinagar HEP	Rudraprayag Forest Division	17.59
		Garhwal Forest Division	22.31
		Civil Soyam-Pauri	31.52
		Narendranagar Forest Division	330.15
		Sub-Total	401.57
6	Lakhwar HEP	Kalsi Soil Conservation Division	3.00
		Upper Yamuna, Barkot	36.91
		Chakrata Forest Division	25.74
		Mussoorie Forest Division	40.04
		Sub-Total	105.69
7	Vishnugad -Pipalkoti HEP	Badrinath Forest Division	60.81
		Alaknanda Soil Forest Division	33.80
		Nandadevi National Park	3.61
		Kedarnath Forest Division	13.88
		Sub-Total	112.10
8	Vyasi HEP	Kalsi Civil Soyam	20.28
		Chakrata Forest Division	10.13
		Mussoorie Forest Division	10.13
		Sub-Total	40.54
9	Byundar Ganga HEP	Nanda Devi National Park	14.00
		Sub-Total	0
10	CAT PMU	Director, NDBR, Gopeshwar	3.66
		CCF Garhwal	2.50
		Garhwal Circle	11.81
		PCCf Projects	8.00
		Sub-Total	25.97
		Grand Total	1117.41



12. Other Policy Refinements

The findings of the internal audit reports, M&E reports, etc have highlighted, over a period, the need of certain improvements in the systems and procedures at the level of the Implementing Units. The following policy refinements have been evolved in the meetings of the executive / steering committee held from time to time. These refinements shall help significantly in improving the qualitative and quantitative progress in implementation of the APOs in the years to come.

- i. Instead of releasing the monies to the Implementing Units in predetermined installments against the approved APO, it was considered appropriate to remit the funds through RTGS and NEFT against approved APO on receipt of site specific plan and demand for funds.
- ii. Insistence on timely entries in the MIS and getting monthly accounts, so as to facilitate timely review of progress and utilization of funds,
- iii. Powers of HoD have been delegated to the Chief Executive Officer, Uttarakhand CAMPA.
- iv. Other works that can be outsourced should be identified by the zonal heads and they should advise the Implementing Units accordingly,
- v. Preparation of Site Specific Plans should be completed early so as to facilitate timely implementation,
- vi. The works regarding CAT plan should be carried out as per the directions given in the letter dated 03-08-2011 and as per the orders issued by the PCCF (HoFF), Uttarakhand and PCCF, Projects from time to time.
- vii. Site Specific Plans should be prepared for all works of APO.
- viii. Site should be according to the approved proposals of land diversion under Forest Act 1980.
- ix. Payments above ₹2000 should necessarily be made by cheques or bank transfers (as required by the financial Rules of the State Government).
- x. For purchase of material /services the following aspects should be observed:
 - a. There should be adequate provision of funds in the approved /revised APO for the works for which financial approval is being sought;
 - b. Technical guidance should be obtained from the functional CCF/APCCF/PCCF in respect of works related to their technical area;
 - c. Estimate should be prepared as per schedule of rates accepted by the Forest Department. In case the rates for the activity are not available with the Forest Department, the required rates should be obtained from Watershed Management Directorate or the department concerned.
 - d. Works should be carried out at competitive rates as per the Uttarakhand Procurement Rules, 2008. When it is not possible to get the competitive rates, the work should be carried out at scheduled rates.
 - e. Works should not be split for avoiding approval of competent authority or tendering process.
 - f. The instructions on utilization of CAMPA funds and guidelines on utilization of funds collected under NPV issued vide Ministry's letter no. 13-20/2015-CAMPA dated 29 January, 2015 may also be referred to avoid any purchases or expenditure that has been dissuaded to be carried under CAMPA funds.



12.1 Common instructions being circulated for utilization with the releases made under CAMPA funds

1. The released funds should, as per rule, be utilized only under the sanctioned heads. The amount should never be utilized for activities other than the sanctioned ones.
2. Released funds should completely be utilized for achieving the targets as per CAMPA guidelines, instructions circulated by Government of India and other relevant orders made by the higher authorities from time to time.
3. Uttarakhand Procurement Rules, 2008 and other financial rules should be followed in utilization of funds.
4. For any Governmental expenditure Financial Rule Manual, Part-1 (Delegation of Financial Powers Rule), Financial Rule Manual, Part-5 (Accounting Rules)-Part 1, and Part-7 (Forest Accounting Rules), Rule of Income-Expenditure (Budget Manual), Uttarakhand Procurement Rules, 2008 and later, Government Orders of the Information Technology Department and other relevant Rules, Government Orders etc. should be strictly followed.
5. All payments made from CAMPA funds should as per the general guidelines/Government orders and decisions of the Steering Committee from time to time and should be made by means of cheques or bank transfer.
6. The quantity of goods and works should not be split into smaller units for bypassing administrative and financial sanctions from competent levels and avoiding process of tendering.
7. It should be ensured in terms of the sanctioned works that the same should not have been proposed / completed under other schemes.
8. Proposed works should be formally documented.
9. Administrative and financial sanction should be obtained from the competent authority for the works. No work should be carried out without the approval of the competent authority or in anticipation of budget.
10. The payment of labour should be made as per the standard rate in all works being carried out under the CAMPA project.
11. The completed works should mandatorily be uploaded and entered on the E-Green Watch Portal.
12. The provisions of Wildlife (Protection) Act, 1972; Forest Conservation Act, 1980; and Indian Forest Act, 1927 should be strictly followed.
13. The estimate based on approved Schedule of Rates (SOR) for construction works should be duly examined at a competent / authorized level and before any expenditure is made, in any of cases where, under the rules of the budget manual, financial handbook or any other permanent orders, it is required to obtain due sanction at governmental or at the level of any other competent authority, a prior approval must be obtained and financial approval should be obtained at the competent level.
14. The highest limit of expenditure should not, in any way, exceed the sanctioned limit of the related head under the approved APO of Uttarakhand CAMPA fund, neither, any encumbrance / liability of expenditure be created by means of asking for changes in the sanction heads or by any other means.
15. The concerned Divisional Forest Officer and Forest Conservator shall be fully responsible for the designs and quantities proposed in the estimates.
16. Before initiating the sanctioned work, it should be ensured that the same is not sanctioned under any of the other departmental schemes. If the work is already approved in others schemes then the complete expenditure should be made from a single scheme and the sanction received in the other scheme should be cancelled and duly informed to this office in timely manner.



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17. The implementation of works should be of high quality and completed within the specified time limit.
18. For proper administrative / financial management at the divisional or circle level, a timely / effective procedure should be followed.
19. Latitude and Longitudinal coordinates should be properly recorded for all CAMPA works and should be uploaded in the CAMPA MIS in a timely manner and, wherever possible, photographs of works should also be uploaded in the MIS.
20. The completed works should be duly uploaded on the CAMPA MIS in a timely manner.
21. The Monthly Classified Accounts for all expenditure made from the amounts distributed under the CAMPA funds should mandatorily be submitted in CAMPA office before the 10th day of the next month.

13. Monitoring and Evaluation

The Monitoring and Evaluation work is primarily done by the controlling officers of the implementing agencies (forest divisions). Routine monitoring visits are carried out by Conservator of Forests (CF) at the circle level and at zonal level by the concerned Addl. PCCF and CCF. Monitoring of works is also done by other senior officers from time to time.

There is a specific wing of the Uttarakhand Forest Department established under an officer of the level of Chief Conservator of Forests to take care of the independent monitoring mechanism as CCF, M&E, Uttarakhand. A team of field evaluators, having a mix of competent departmental staff and people hired from the open market, carries out the periodic monitoring and plantations and other works in the field.

The progress in implementation of the approved APO is regularly monitored by the Executive Committee in its meetings. Considering various tasks involved in grounding the systems and procedures including the double entry system of accounts, the newly introduced three tier banking system, digital payment system and the online reporting system (the MIS), the progress achieved during the year 2016-17 by almost all Implementing Units can be considered satisfactory.

Since the operationalization of the Uttarakhand CAMPA MIS, many changes have been made in the software for better understanding and a smoother, faster and reliable reporting from the field. Some of these changes have been listed below:-

- (i) Activity wise Planning and fund release for progress monitoring of targets and achievements.
- (ii) Bilingual software made in Hindi and English.
- (iii) Consolidation of Heads and subheads under different components.
- (iv) Introduction of interactive mode through which the implementing agencies and CAMPA Office can communicate with each other and resolve MIS related issues.
- (v) Minimization of fields of entries for faster data feeding.
- (vi) New set of reporting formats.
- (vii) APO preparation and approvals at each hierarchical level using the online MIS software added as a new feature.



13.1 Third Party Concurrent Monitoring & Evaluation System

In follow up of the guidelines of Hon. Supreme Court, third party Monitoring and Evaluation of CAMPA works has been adopted in the State of Uttarakhand. The arrangement of Monitoring and Evaluation has been done through the office of Chief Conservator of Forests, Monitoring and Evaluation, Uttarakhand.

Apart from the periodic internal monitoring being done through the M&E team, the office of CCF, M&E, Uttarakhand has recently tied up with the Forest Research Institute (FRI), Dehradun for concurrent and independent third party monitoring of CAMPA works. The FRI during its scheduled monitoring exercise, shall also revisit a part of the plantations (30% of areas) already monitored by the internal team (CCF Monitoring and Evaluation).

14. Funds Received from Gol and its Utilization

An amount of ₹17171.00 lakh has been received from Adhoc CAMPA during FY 2016-17. An amount of ₹12223.87 lakh was released to the Implementing Agencies against the approved APO of ₹34680.00 lakh which also includes the unspent balance of the previous year available in the year. The approved Annual Plan, received amount from Adhoc CAMPA and year-wise utilization status against the approved APO up to FY 2016-17 is given as under:

Table-09: Receipts of Funds from Adhoc CAMPA

Particulars	2009-10 & 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Approved APO	5273	7586	5640	10669	13677.44	26650.86	34685.00	104181.3
Amount received from Ad-hoc CAMPA	16440.2	00	9704.7	9323	6800.00	16400.00	17071.00	75738.90
Released Amount	9000	7100	4846.5	7300	12353.70	18511.80	12223.87	70435.87
Expenditure	3331.4	6323.9	4420.4	6262.5	12382.50	15900.78	10445.15	59066.13
% of Expenditure Against Released Amount	37	89	91	86	96	83.7	81	84

The reconciliation of the amounts disbursed, utilized and balances left with the Implementing Units has been carried out during the internal audit and the figures have been reconciled.

15. Operational expenditure of Uttarakhand CAMPA

During the year 2016-17 Uttarakhand CAMPA incurred an expenditure of ₹232.23 Lakh for salaries and other operational expenses of the CAMPA office against an estimated budget of ₹575 lakhs for the year 2016-17, approved by the Uttarakhand CAMPA Executive Committee in its 17th meeting.



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16. ACHIEVEMENTS OF ANNUAL PLAN OF OPERATION 2016-17

For 2016-17 a summary of physical achievements in key activities is given in table-10 and financial achievements in table-11 below:

Component / Zone Wise abstract of the approved APO, Released Amount and Expenditure is provided in tables 12, 13 and 14 while the head wise details of APO, Releases and Expenditure has been provided in Table 15 in the following pages:-

16.1 PHYSICAL ACHIEVEMENTS

Table-10: Physical Achievements in 2016-17 under key Heads

Description of Work	Unit	Target	Achievement in 2016-17	Achievement (%)
NPV				
Forest Protection, Infrastructure				
Survey and Demarcation	ha	22795	22345	98
Boundary Pillers	no	2386	1329	56
Construction of Forest Guard Chawkies	no.	58	34	59
Repair of Bridle Path	Km	636.95	626.90	98
Construction of High Altitude Patrolling Shelter	No.	2	1	50
Strengthening of Wildlife Management				
Management of Invasive Species (Lantana, Parthenium etc.)	ha	6188.43	1448.21	23
Development of SFPG at Sensitive and High Altitude Areas	no.	4	2	50
Soil and Water Conservation				
Development of Watershed Areas with Plantation of Oak Species	ha	108	98	91
Development of Watershed Areas with Plantation of Deodar Species	ha	90	52	58
Creation of Water Bodies	No.	655	655	100
Soil and Water Conservation Measures	No.	4340	4340	100
Rejuvenation of Water Sources	No.	86	82	95
Strengthening of Van Panchayat				
Plantation and Pasture Development in Panchayti forests	ha	688	674	98
Workshops of Van Panchayats at State, District and Revenue village level	no.	58	28	48
Preparation of Microplan with the help of Van Panchyats	no.	946	165	17
Plantations under Compensatory Afforestation head				
	ha	3155.01	2621.83	83
"Other" Specified Activities Plantations				
	ha	100	79	79



16.2 FINANCIAL ACHIEVEMENTS

Table-11: Financial Achievement in 2016-17 under different components

Amount in Lakh ₹

Part	Sectors/Components	Approved APO for 2016-17	Released Amount 2016-17	Achievement for 2016-17
1	2	3	4	5
1	NPV	23636.65	7343.77	6192.93
2	Compensatory Afforestation	3437.39	3071.31	2747.51
3	Wildlife Management	86.18	59.68	104.34
4	"Other" Specified Activities	5058.87	631.70	515.81
5	CAT Plans	2460.91	1117.41	884.55
	Grand Total	34680.00	12223.90	10445.15

Table-12: Component /Zone Wise abstract of the approved APO
Abstract of Component /Zone Wise APO/ Budget 2016-17 Approved by Steering Committee, Uttarakhand CAMPA

Amount in Lakh ₹

Part	Sectors/Components	KUMAON ZONE	GARHWAL ZONE	SHIVALIK ZONE	WILDLIFE ZONE	RESEARCH ZONE	OTHERS ZONE	Total
1	2	3	4	5	6	7	8	9
1	NPV							
	Net Present Value (A,B,C,E)	1239.05	982.65	1970.88	1995.10	99.37	16144.53	22426.55
	Net Present Value (D)	609.87	376.96	118.73	18.95	0.00	85.56	1210.07
	Total NPV	1848.92	1359.61	2089.61	2014.05	99.37	16230.09	23636.65
2	CA							
	Total CA	1315.30	834.36	1087.82	190.95	0.00	8.96	3437.39
3	PA							
	Total PA	0.00	0.00	0.00	59.68	0.00	26.50	86.18
4	OTHERS							
	Total OTHERS	137.76	119.34	174.60	200.00	0.00	4427.17	5058.87
5	CAT							
	CAT Tapovan -Vishnugad	0.00	516.10	0.00	46.39	0.00	32.52	595.01
	CAT Lata -Tapovan	0.00	0.00	0.00	295.08	0.00	5.78	300.86
	CAT Singoli-Bhatwari	0.00	132.49	0.00	0.00	0.00	72.79	205.28
	CAT Phatta -Byung	0.00	45.21	0.00	74.45	0.00	0.00	119.66
	CAT Srinagar H.EP	0.00	702.75	0.00	0.00	0.00	17.10	719.85
	CAT Vyasi H.EP	0.00	0.00	48.85	0.00	0.00	37.75	86.60
	CAT Lakhwar H.EP	0.00	0.00	115.63	0.00	0.00	43.25	158.88
	CAT Vishnugad -Pipalkoti	0.00	100.81	0.00	55.00	0.00	51.92	207.73
	CAT Byundar Ganga H.EP	0.00	0.00	0.00	14.00	0.00	0.00	14.00
	CAT PMU	0.00	16.81	0.00	7.50	0.00	28.73	53.04
	Total CAT	0.00	1514.17	164.48	492.42	0.00	289.84	2460.91
	All Total	3301.98	3827.48	3516.51	2957.10	99.37	20982.56	34680.00



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Table-13: Component /Zone Wise abstract of the Releases

Abstract of Component / Zone Wise Release of Funds made during the year 2016-17

Amount in Lakh ₹

Abstract of Component / Zone Wise Release of Funds made during the year 2016-17								
Amount in Lakh ₹								
	Sectors/Components	KUMAON ZONE	GARHWAL ZONE	SHIVALIK ZONE	WILDLIFE ZONE	RESEARCH ZONE	Others ZONE	Total
	2	3	4	5	6	7	8	9
1	NPV							
	Net Present Value(A,B,C,E)	1239.05	982.65	1965.89	1995.10	99.37	511.99	6794.05
	Net Present Value (D)	306.80	131.42	77.55	18.95	0.00	15.00	549.72
	Total NPV	1545.85	1114.07	2043.44	2014.05	99.37	526.99	7343.77
2	CA							
	Total CA	1200.08	731.60	948.68	190.95	0.00	0.00	3071.31
3	PA							
	Total PA	0.00	0.00	0.00	59.68	0.00	0.00	59.68
4	OTHERS							
	Total OTHERS	137.76	119.34	174.60	200.00	0.00	0.00	631.70
5	CAT							
	CAT Tapovan -Vishnugad	0.00	273.93	0.00	12.60	0.00	0.00	286.53
	CAT Lata -Tapovan	0.00	0.00	0.00	52.21	0.00	0.00	52.21
	CAT Singoli-Bhatwari	0.00	42.95	0.00	0.00	0.00	0.00	42.95
	CAT Phatta-Byung	0.00	14.00	0.00	35.85	0.00	0.00	49.85
	CAT Srinagar H.EP	0.00	401.57	0.00	0.00	0.00	0.00	401.57
	CAT Vyasi H.EP	0.00	0.00	40.54	0.00	0.00	0.00	40.54
	CAT Lakhwar H.EP	0.00	0.00	105.69	0.00	0.00	0.00	105.69
	CAT Vishnugad-Pipalkoti H.EP.	0.00	94.61	0.00	17.49	0.00	0.00	112.10
	CAT Byundar Ganga H.EP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAT PMU	0.00	14.31	0.00	3.66	0.00	8.00	25.97
	Total CAT	0.00	841.37	146.23	121.81	0.00	8.00	1117.41
	All Total	2883.69	2806.38	3312.95	2586.49	99.37	534.99	12223.87



Table-14: Component /Zone Wise abstract of the Expenditure

Abstract of Component/Zone Wise Expenditure during the year 2016-17 (As per MIS)								
Amount in Lakh ₹								
Part	Sectors/Components	KUMAON ZONE	GARHWAL ZONE	SHIVALIK ZONE	WILDLIFE ZONE	RESEARCH ZONE	Others ZONE	Total
1	2	3	4	5	6	7	8	9
1	NPV							
	Net Present Value(A,B,C,E)	915.18	914.62	1554.01	1531.01	86.17	314.61	5743.85
	Net Present Value (D)	235.65	115.57	51.44	18.95	0.00	5.89	449.08
	Total NPV		1030.19	1605.45	1549.96	86.17	320.50	6192.94
2	CA							
	Total CA	1010.27	677.24	821.42	178.67	0.00	0.00	2747.50
3	PA							
	Total PA	0.00	0.00	0.00	104.34	0.00	0.00	104.34
4	OTHERS							
	Total OTHERS	128.88	103.22	168.08	200.00	0.00	0.00	515.81
5	CAT							
	CAT Tapovan -Vishnugad	0.00	206.05	0.00	12.60	0.00	0.00	218.65
5	CAT Lata -Tapovan	0.00	0.00	0.00	52.21	0.00	0.00	52.21
	CAT Singoli -Bhatwari	0.00	33.38	0.00	0.00	0.00	0.00	33.38
	CAT Phatta -Byung	0.00	10.24	0.00	20.94	0.00	0.00	31.18
	CAT Srinagar H.EP	0.00	392.16	0.00	0.00	0.00	0.00	392.16
	CAT Vyasi H.EP	0.00	0.00	21.06	0.00	0.00	0.00	21.06
	CAT Lakhwar H.EP	0.00	0.00	31.42	0.00	0.00	0.00	31.42
	CAT Vishnugad -Pipalkoti	0.00	83.51	0.00	3.61	0.00	0.00	87.12
	CAT Byundar Ganga H.EP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAT PMU	0.00	1.69	0.00	3.66	0.00	3.57	8.92
	Total CAT	0.00	727.04	52.48	93.02	0.00	3.57	884.55
	All Total	2289.97	2537.69	2647.44	2066.20	86.17	324.06	10445.15



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**Compensatory Afforestation Fund Management and Planning Authority (CAMPA)
Uttarakhand APO Year 2016-17**

Table-15

HEADWISE PHYSICAL AND FINANCIAL TARGETS, RELEASED AMOUNT AND EXPENDITURE DETAILS OF THE YEAR 2016-17

Component Wise Report on State			(Amount in lakh ₹)				
CAMPA Plan wise APO of year 2016 - 2017							
S. No.	Activity Name	Plan Name	Apo		Releases	Expenses	
			Fin	Phy	Fin	Fin	Phy
COMPENSATORY AFFORESTATION							
Advance Soil Work							
1		Advance Soil Work - CA	1990.27	3651.61	1927.28	1621.07	3226.7
Total in Advance Soil Work			1990.27		1927.28	1621.07	
Plantation							
2		Plantation - CA	755.99	3155.01	707.74	646.04	2621.8
Total in Plantation			755.99		707.74	646.04	
Maintenance							
3		Nursery Maintenance - CA	115.73	5113518	115.7	113.11	4268430
4		Plantation Maintenance - CA	575.29	6032.91	320.48	307.36	5388.2
Total in Maintenance			691.02		436.18	420.47	
Nursery Raising							
5		Nursery Raising - CA	0.11	0	0.11	0.02	0
Total in Nursery Raising			0.11		0.11	0.02	
Total in Compensatory Afforestation			3437.39		3071.31	2747.50	
C.A.T.							
CAT Tapovan -Vishnugad							
6		Consolidation Phase - Tapovan -Vishnugad	0	0	0	0	0
7		Preparatory Phase - Tapovan Vishnugad	33.07	0	0	0	0
8		Project Management - Tapovan Vishnugad	67.33	0	36.18	33.16	0
9		Watershed Development Works through Integrated Demonstrative Models - Tapovan -Vishnugad	494.61	595	250.35	185.5	880.6
Total in CAT Tapovan -Vishnugad			595.01		286.53	218.65	
CAT Lata -Tapovan							
10		Consolidation Phase - Lata -Tapovan	0	0	0	0	0
11		Preparatory Phase - Lata -Tapovan	24.5	0	0	0	0
12		Project Management - Lata Tapovan	41.04	0	19.26	19.26	0
13		Watershed Development Works through integrated Demonstrative Models - Lata -Tapovan	235.32	60255	32.95	32.95	60300
Total in CAT Lata -Tapovan			300.86		52.21	52.21	
CAT Singoli -Bhatwari							
14		Consolidation Phase - Singoli-Bhatwari	0	0	0	0	0
15		Preparatory Phase - Singoli-Bhatwari	11.13	0	0	0	0



S. No.	Activity Name	Plan Name	Apo		Releases	Expenses	
			Fin	Phy	Fin	Fin	Phy
16		Project Management - Singoli-Bhatwari	14.63	0	13.99	4.42	0
17		Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari	179.52	334.1	28.96	28.96	334.1
Total in CAT Singoli -Bhatwari			205.28		42.95	33.38	
CAT Phatta -Byung							
18		Consolidation Phase - Phatta-Byung	0	0	0	0	0
19		Preparatory Phase - Phatta-Byung	9.36	0	0	0	0
20		Project Management - Phatta-Byung	14.09	0	12.65	7.09	0
21		Watershed Development Works through integrated Demonstrative Models - Phatta-Byung	96.21	160.1	37.2	24.09	182.46
Total in CAT Phatta -Byung			119.66		49.85	31.18	
CAT Srinagar H.EP							
22		Consolidation Phase - Srinagar H.EP.	0	0	0	0	0
23		Preparatory Phase - Srinagar H.EP.	76.08	0	0	0	0
24		Project Management - Srinagar H.EP.	82.81	0	39.65	30.33	0
25		Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P	560.96	864.13	361.92	361.83	1156.3
Total in CAT Srinagar H.EP			719.85		401.57	392.16	
CAT Vyasi H.EP							
26		Consolidation Phase - Vyasi H.EP.	0	0	0	0	0
27		Preparatory Phase - CAT Vyasi H.E.P	18.85	0	18.85	0	0
28		Project Management - Vyasi H.EP.	55.75	0	9.69	9.06	0
29		Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP.	12	0	12	12	0
Total in CAT Vyasi H.EP			86.6		40.54	21.06	
CAT Lakhwar H.EP							
30		Consolidation Phase - Lakhwar H.EP.	0	0	0	0	0
31		Preparatory Phase - Lakhwar H.EP.	69.42	0	69.42	18.44	0
32		Project Management - Lakhwar H.EP	58.08	0	4.89	3.98	0



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S. No.	Activity Name	Plan Name	Apo		Releases	Expenses	
			Fin	Phy	Fin	Fin	Phy
33		Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P	31.38	0	31.38	9	0
Total in CAT Lakhwar H.E.P			158.88		105.69	31.42	
CAT Vishnugad -Pipalkoti H.EP.							
34		Consolidation Phase - Vishnugad-Pipalkoti H.E.P	0	0	0	0	0
35		Preparatory Phase - Vishnugad-Pipalkoti H.E.P	52.23	0	42.04	31.47	0
36		Project Management - Vishnugad-Pipalkoti H.E.P.	119.88	0	51.54	41.6	0
37		Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P	35.62	0	18.52	14.05	0
Total in CAT Vishnugad -Pipalkoti H.E.P.			207.73		112.1	87.12	
CAT Byundar Ganga H.EP							
39		Consolidation Phase - Byundar Ganga H.E.P.	0	0	0	0	0
40		Preparatory Phase - Byundar Ganga H.E.P	3	0	0	0	0
41		Project Management - Byundar Ganga H.E.P	6.5	0	0	0	0
42		Watershed Development Works through integrated Demonstrative Models - Byundar Ganga H.E.P	4.5	0	0	0	0
Total in CAT Byundar Ganga H.EP			14		0	0	
CAT PMU							
43		Consolidation Phase - PMU.	0	0	0	0	0
44		Contingency - CAT PMU	0	0	0	0	0
45		Preparatory Phase - PMU.	0	0	0	0	0
46		Project Management - CAT PMU.	53.04	0	25.97	8.92	0
47		Watershed Development Works through integrated Demonstrative Models - CAT PMU.	0	0	0	0	0
Total in CAT PMU			53.04		25.97	8.92	
Total in C.A.T.			2460.91		1117.41	884.55	



S. No.	Activity Name	Plan Name	Apo		Release	Expenses	
			Fin	Phy	Fin	Fin	Phy
Other Specified Activity							
Road Side Plantation							
48		Advance Soil Work for Road Side Plantation	312.66	213	0.4	0	0
49		Maintenance - Road Side Plantation	39.53	386.56	39.53	29.99	281.77
50		Maintenance of Nursery for Road Side Plantation	45.13	1111195	45.13	42.29	1E+06
51		Nursery Raising for Road Side Plantation	0	0	0	0	0
52		Plantation - Road Side Plantation	31.66	21	4.88	4.84	10
53		Protection Works For Road Side Plantation	313	750	0	0	0
Total in Road Side Plantation			741.98		89.94	77.12	
Gapfilling Plantation							
54		Advance Soil Work for Gap Filling Plantation	272.73	561.38	0	0	0
55		Maintenance - Gap Filling Plantation	116.84	53168.1	116.84	102.29	53108
56		Maintenance of Nursery for Gap Filling Plantation	34.24	795826	32.74	31.24	376378
57		Nursery Raising for Gap Filling Plantation	0	0	0	0	0
58		Plantation - Gap Filling Plantation	7.7	69	7.7	7.7	69
Total in Gapfilling Plantation			431.51		157.28	141.23	
Dwarf Species Plantation							
59		Advance Soil Work for Dwarf Species Plantation	160.96	267	0	0	0
60		Dwarf Species Plantation	0	0	0	0	0
61		Maintenance - Dwarf Species Plantation	23.62	74879	23.62	21.85	82095
62		Maintenance of Nursery for Dwarf Species Plantation	13.04	1570000	13.04	12.15	455204
63		Nursery Raising for Dwarf Species Plantation	0	0	0	0	0
Total in Dwarf Species Plantation			197.62		36.66	34	
Muck Disposal							
64		Muck Disposal Related Works	1386	0	200	200	0
Total in Muck Disposal			1386		200	200	
Work against Collection of minor Minerals							
65		Demarcation and Fuel Wood	0	0	0	0	0
66		River Training Works	2301.77	0	147.83	147.83	0
Total in Work against Collection of minor Minerals			2301.77		147.83	147.83	
Total in Other Specified Activity			5058.87		631.7	515.81	
Protected Area (P.A.)							
Infrastructure Development							
67		Construction of Boundary Pillars	0	0	0	0	0



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S. No.	Activity Name	Plan Name	Apo		Release	Expenses	
			Fin	Phy	Fin	Fin	Phy
68		Construction of FG Chouki/Residence in PA	0	0	0	0	0
69		High Altitude Antipaching Huts/ Igloo Huts	13.34	0	13.34	13.34	0
70		Maintenance of Existing Building	1.43	0	1.43	1.43	0
71		Provision of Heating Systems	0.75	0	0.75	0.75	0
Total in Infrastructure Development			15.52		15.52	15.52	
Protection Enforcement and intelligence							
74		Hiring of personnel for watch and ward etc	39.6	0	39.6	25.54	0
75		High Altitude Patrolling Equipments	26.5	0	0	0	0
76		High Energy nutrition	2	0	2	2	0
77		Purchase and maintenance of wireless sets / Sattellite Phones and other communication devices	1.06	0	1.06	0	0
78		Purchase of erection of base stations	1.5	0	1.5	1.5	0
79		Secret fund for establishment of Intelligence Network	0	0	0	0	0
Total in Protection Enforcement and intelligence			70.66		44.16	29.03	
Operational / Admin Exences / Contingencies							
80		Contingencies	0	0	0	0	0
81		Operational Expense	0	0	0	0	0
Total in Operational / Admin Exences / Contingencies			0		0	0	
Trainings and Capacity Building							
82		Training to Staff & EDC	0	0	0	0	0
Total in Trainings and Capacity Building			0		0	0	
Total in Protected Area (P.A.)			86.18		59.68	104.33	
NET PRESENT VALUE (A,B,C,E)							
Forest Protection, Infrastructure and Human Resource Development							
83		Construction of New FG/Forester/Mali Chowki	436.07	58	436.07	221.22	29
84		Boundary Pillars (New)	66	1782	51	43.46	1136
85		Construction of High Altitude Patrolling Shelter	21.97	2	11	10.97	1
86		Development of SPFG at Sensitive & High Altitude areas	7	4	7	4	0
87		Fire Arms Purchase	50	0	0	0	0
88		Forest Fire Management	2886.75	506	710.95	570.16	240



S. No.	Activity Name	Plan Name	Apo		Releases	Expenses	
			Fin	Phy	Fin	Fin	Phy
89		Maintenance of forest rest houses	600	0	100	79.84	0
90		Modernizing of Strategic Barrier	9.5	0	9.5	9.5	0
91		Protection of Bugyals through Local Community	459.55	0	0	0	0
92		Purchase of Field Vehicles	250	0	133	133	0
93		Renovation of Existing Building	274.5	166	240.5	233.74	122.25
94		Repair of Bridle Path/Forest Road	2005.33	2005.95	443.2	308.61	247.99
95		Survey & Demarcation	21.08	38299	19.15	18.9	11565
Total in Forest Protection, Infrastructure and Human Resource Development			7087.75		2161.37	1633.39	
Strengthening of Wildlife Management							
96		Anti Poaching related activities	154.64	0	107.24	72.06	0
97		Construction of rescue / rehabilitation center	0	0	0	0	0
98		Creation and maintenance of drinking water holes for wild animals	0	0	0	0	0
99		Elephant Trenches	0	0	0	0	0
100		Estimation of wildlife populations	54.05	0	46.65	36.45	0
101		Ex-Gratia Payment	300	0	0	0	0
102		Ex-Situ Wildlife Conservation	859	2	712.94	712.64	2
103		Fencing (Solar , Thorny etc)	0	0	0	0	0
104		High Altitude and Long Distance Patrolling	77.5	0	77.5	74.08	0
105		Human Wildlife Conflict Resolution	500.43	7	379.65	182.38	2
106		Lantana Removal	186.08	4210.3	74.67	67.47	166
107		Lantana Removal Maintenance	5.5	380	5.5	5.5	380
108		Maintenance of Stone/Concrete walling at Critical boundaries	0	0	0	0	0
109		Pasture Development	0	0	0	0	0
110		Pasture Development Maintenance	0	0	0	0	0
111		Provision of food for wild animals at rescue / rehabilitation center	0	0	0	0	0



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S. No.	Activity Name	Plan Name	Apo		Releases	Expenses	
			Fin	Phy	Fin	Fin	Phy
112		Stone/Concrete walling at Critical boundaries	1378.63	30.67	144.97	140.62	5.43
113		Strengthening of wildlife conservation	2033.48	0	300	215.04	0
114		Wildlife Veterinary Care / Postmortem Expense	18.5	0	18.5	15.5	0
Total in Strengthening of Wildlife Management			5567.81		1867.62	1521.73	
Soil And Water Conservation							
115		Contour Trenches	1000	10705	634.5	634.5	6960.8
116		Creation of water bodies	2029.69	655	83.41	83.41	1
117		Maintenance of existing water Holes	150	358	36.05	34.05	10
118		Rejuvenation of Water Sources	552.51	1071	7.56	6.33	10
119		River front development	0	0	0	0	0
120		Soil & Water Conservation Measures	1199.28	4340	34.73	34.54	66
Total in Soil And Water Conservation			4931.48		796.25	792.83	
Plantation under NPV							
121		Advance Soil Works - Oak Plantation	0	0	0	0	0
122		Advance Soil Works - Deodar Plantation	0	0	0	0	0
123		Assisted Natural Regeneration (A.N.R)	0	0	0	0	0
124		Community Plantation and Mobilization (Harela / Van Mahotsav etc.)	0	0	0	0	0
125		Maintenance - Deodar Plantation	40.75	326.76	40.75	36.33	311.76
126		Maintenance - Oak Plantation	118.92	1198.69	118.92	108.44	1171.2
127		Maintenance of Deodar Nursery	22.92	737194	22.92	22.02	654762
128		Maintenance of Oak Nursery	35.19	987371	35.19	34.32	936671
129		Model Plantation	324.02	660	24.02	14.02	40
130		Nursery Raising - Deodar Plants	0.49	0	0.49	0.49	0
131		Nursery Raising - Oak Plants	0	0	0	0	0
132		Other Plantations under NPV	197.11	1545	79.59	15.89	36
133		Plantation - Deodar Plantation	23.1	90	23.1	8.47	52
134		Plantation - Oak Plantation	20.4	108	20.4	17.71	98
135		Plantation as per working plan prescriptions	0.11	0	0.11	0.06	0
136		Raising of wild fruit plants in middle altitude and mehal top working	0	0	0	0	0
Total in Plantation under NPV			783.01		365.49	257.75	



S. No.	Activity Name	Plan Name	Apo		Releases	Expenses	
			Fin	Phy	Fin	Fin	Phy
Forestry Research							
137		Modern seed storage facility for important nurseries	5.13	0	5.13	5.11	0
138		Collaborative Research	205.29	1	57.9	19.38	0
139		Demonstration plots & trails of need based initiatives	44.15	0	44.15	39.92	0
140		Development of nursery techniques	7.9	0	7.9	7.88	0
141		Establishment/Maintenance of Seed Plots/Orchards	9.8	0	9.8	9.78	0
142		Strengthening of Research Cell & Upgradation of laboratory	4.35	0	4.35	2.23	0
Total in Forestry Research			276.62		129.23	84.3	
Trainings and Capacity Building							
143		Training workshops and capacity building	334.48	527	310.08	164.07	188
Total in Trainings and Capacity Building			334.48		310.08	164.07	
Operational Experiences / Contingencies							
144		Operational Expense	179.46	765	53.1	28.67	3
145		Administrative Expense	0	0	0	0	0
146		Contingencies	161.62	0	67.46	43.14	0
Total in Operational Experiences / Contingencies			341.08		120.56	71.81	
Welfare Fund							
147		Arrangement of field support equipments to facilitate front line staff	200	45	200	185.37	0
148		Benevolent Fund	112	0	0	0	0
Total in Welfare Fund			312		200	185.37	
Allied Activities							
149		ASW for Bamboo, Ringal and other natural grasses	0	0	0	0	0
150		Bamboo Nursery and Bambusetum and their maintenance	36.56	9	7.28	7.25	9
151		Creation and maintenance of herbal garden, Development of Medicinal Plants	5.41	0	5.41	4.54	0
152		Eco-Tourism related activities	219.5	0	59.5	22.51	0
153		High Tech. Equip. for Enhancement of Enforcement	0	0	0	0	0
154		Hiring of vehicle	8.4	0	8.4	4.78	0
155		Information and Communication Technology	109.11	0	109.11	68.05	0
156		Miscellaneous Works	1019.39	0	69.39	53.86	0



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S. No.	Activity Name	Plan Name	Apo		Releases	Expenses	
			Fin	Phy	Fin	Fin	Phy
157		Monitoring And Evaluation	335.39	0	53.72	53.39	0
158		Non-Conventional and Renewable Energy (Solar/Wind etc.)	120	0	110	107.86	0
159		Printing / Publicity / Extension and Awareness	57.83	0	57.83	49.56	0
160		Provisioning of Biodiversity Conservation	0	0	0	0	0
161		Revision of working plans and wildlife management plans	200.3	0	15.1	9.99	0
162		Special Projects	444.35	0	279.35	186.99	0
163		Strengthening of clusters of Bamboo, Ringal, Natural Fibre and grasses	10.38	0	10.38	7.24	0
164		Strengthening of training institute	217	0	44.25	19.85	0
165		Support to Project Management Unit (PMU)	13.73	0	13.73	8.47	0
Total in Allied Activities			2797.35		843.45	604.32	
			22431.58		6794.05	5743.85	
NET PRESENT VALUE (D)							
Strengthening Van Panchayat							
		A.N.R in Van Panchayats	39.73	647	0	0	0
166		Creation of Boundary	0	0	0	0	0
167		Fire Protection Activities in VP's	17.39	256	0	0	0
168		Management of invasive species in VP's	0	0	0	0	0
169		Rejuvenation of VP forests	75.45	618	75.45	69.32	717
170		Soil & Water Conservation Works in VP	0	0	0	0	0
171		Strategic Planning and Strengthening of Van Panchayats	17	50	7	1.12	0
172		Survey & Demarcation in VP's	0	0	0	0	0
Total in Strengthening Van Panchayat			149.57		82.45	70.44	



S. No.	Activity Name	Plan Name	Apo		Releases	Expenses	
			Fin	Phy	Fin	Fin	Phy
173		Extension and Awareness Programmes / Exposure Visits	16.83	25	8	6	0
174		Publication and Training Material in VP's	30.82	60	27.37	19.32	60
175		Workshops and Training in VP's	84.78	58	35.95	24.26	28
Total in Workshop & Training and Awareness Programs in VP's			132.43		71.32	49.58	
Operational / Admin Expenses / Contingencies in VP's							
176		Contingencies in VP's	0	0	0	0	0
177		Operational Expense in VP's	0	0	0	0	0
Total in Operational / Admin Expenses / Contingencies in VP's			0		0	0	
Pasture Development in VP's							
178		Advance Soil Work for Pasture Development	497.65	1034	5.68	1.68	10
179		Pasture Development Maintenance in VP's	0	0	0	0	0
180		Plantation for Pasture Development	143.1	688	143.1	139.1	723
181		Plantation of Pasture Developments - CM Scheme	211.17	953.72	211.17	143.89	725.22
Total in Pasture Development in VP's			851.92		359.95	284.67	
Miscellaneous Works in VP's							
182		Livelihood Activities in VP's	0	0	0	0	0
183		Miscellaneous activities in VP's	22.85	310	0	0	0
184		Preparation of Micro Plans in VP	47.68	946	36	22.8	165
185		Purchase of Computer / Software / Hardware and related equipments	5.62	61	0	0	0
Total in Miscellaneous Works in VP's			76.15		36	22.8	
Plantation in VP's							
186		Advance Soil Work for VP Plantation	0	0	0	0	0
187		Maintenance of ASW in VP's	0	0	0	0	0
188		Maintenance of Nursery in VP's	0	0	0	0	0
189		Nursery Raising in VP's	0	0	0	0	0
190		Plantation - Van Panchayat	0	0	0	0	0
Total in Plantation in VP's			0		0	0	
Total in NET PRESENT VALUE (D)			1210.07		549.72	449.08	
Grand Total			34680.00		12223.9	10445.15	



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17. Accounting Procedure at Uttarakhand CAMPA

Uttarakhand CAMPA maintains its account in double entry Account system. The Implementing agencies i.e. forest Divisions follow the prevailing system of accounting in Forest Department. However, accounting statements have been prepared for the year 2016-17 and audited by CAG impaneled Chartered Accountants under Income Tax Act 1961 and Income Tax return has been filed for the year ending 31.03.2017.

- ♦ The Balance Sheet of Uttarakhand CAMPA as at the end of 31st March 2016 is given in Annexure III,
- ♦ The Income & Expenditure account for 2016-17 of Uttarakhand CAMPA is given in Annexure IV,
- ♦ The Receipt & Payment account for 2016-17 of Uttarakhand CAMPA is given in Annexure V.
- ♦ Schedule (1-23) Forming Part of Balance Sheet As At 31.03.2017 is given in Annexure – VI.

18. Other Matters

18.1. Compensatory Afforestation Fund (CAF) Act - 2016

The Ministry of Law and Justice, Government of India has notified the CAF Act – 2016 on 3rd August, 2016 (Annexure-VII) in order to reframe and augment the process of implementation of the stipulated conditions of the forest land transfer proposals. The act primarily proposed to create non lapsable and interest bearing Compensatory Afforestation Fund at National and State Level for management and further utilization. The Ministry of Environment, Forests and Climate Change shall be further making rules for carrying out the purposes of this Act.

18.2. Salient Features of the CAF Act, 2016

- Establishment of non-lapsable, interest bearing National Fund under public account of union of India and constitution of a National Authority for its management and utilization
- Establishment of non-lapsable, interest bearing State Fund(s) under public account of each State and constitution of a State Authority for its management and utilization
- Establishment of a Monitoring Group to assist National Authority in monitoring and evaluation
- Transfer of funds available with the ad-hoc CAMPA to National Fund, and further transfer of ninety percent to the respective State Funds
- Credit of future receipts directly to respective State Funds
- Transfer of ten percent of amounts credited directly into the State Fund during a year to the National Fund on year to year basis.





- Money received for CA, addl. CA, penal CA, CAT plan and for any other site specific scheme may be used as per schemes submitted by the State along with the FC proposal
- NPV and penal NPV shall be used for artificial regeneration (plantation), assisted natural regeneration, forest management, forest protection, forest and wildlife related infrastructure development, wildlife protection and management, supply of wood and other forest produce saving devices and other allied activities in the manner as may be prescribed by the Central Govt.
- Interest amounts shall be used for conservation and development of forest and wildlife in the manner as may be prescribed by the Central Govt.
- Monies realized in accordance of the decision of the National Board of Wildlife (NBWL) and orders of Supreme Court in cases involving diversion of forest land in PAs shall form corpus and the interest from it shall be used exclusively for undertaking protection and conservation activities in PAs including facilitating voluntary relocation from such PAs. In exceptional circumstance, a part of the corpus may also be used subject to prior approval of the National Authority.
- Steering Committee of each State Authority shall send the APO for each year to executive Committee of the National Authority.
- National Authority shall approve, within three months from the date of receipt, APO of State Authorities, with such amendments as it deems fit and proper.
- Central Government in consultation with the State Governments is to make rules for carrying out the purposes of the Act.

The Ministry of Environment and Forests, Govt. of India, New Delhi is currently in the process of framing rules for the implementation of the new CAF Act, 2016. On 25 July, 2016, the ministry held a meeting in New Delhi where representatives from all the states were present. A presentation on the Draft Strategy for Utilization of CAMPA funds was made by the ministry that formed the first step towards framing of draft rules for the purpose of the Act.

- The CAF Draft Rules have been circulated by the ministry for the comments. The circulated draft rules have been thoroughly studied by the State authorities at various levels and in light of the difficult physiographic & socio-economic conditions of the State, due representation from the State of Uttarakhand has been made at various meetings of the Central Government and by means of correspondence sent at the level of PCCF (HoFF), Uttarakhand; the Minister of Environment, Forest and Wildlife, Govt. of Uttarakhand and at the level of the Chief Minister of Uttarakhand to Gol.





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Graphical Representation of Cumulative Achievements

Five Year Action Plan to Complete CA Backlog

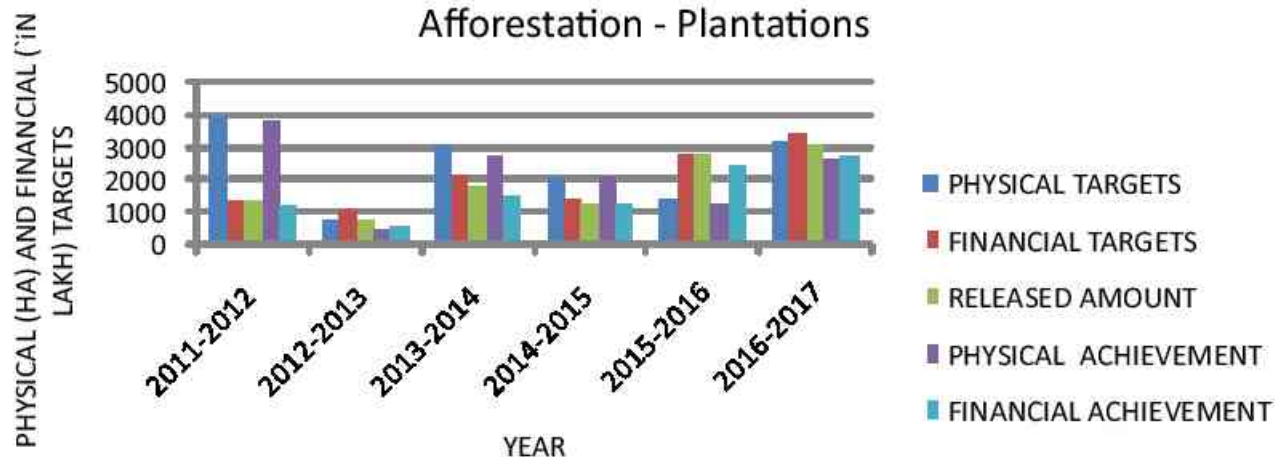
YEAR	PHYSICAL TARGET (ha)
2015-2016	2253.47
2016-2017	3029.00
2017-2018	3029.00
2018-2019	3029.00
2019-2020	3029.07
TOTAL	14369.54

Year-wise Details of Compensatory Afforestation

Amount in Lakh ₹

YEAR	PHYSICAL TARGET (Ha)	FINANCIAL TARGET	RELEASED AMOUNT	PHYSICAL ACHIEVEMENT (Ha)	FINANCIAL ACHIEVEMENT
2011-2012	3972.52	1328.86	1335.28	3843.43	1208.48
2012-2013	715.38	1034.44	705.24	438.77	539.64
2013-2014	3080.84	2167.88	1762.89	2696.25	1451.83
2014-2015	2078.00	1389.55	1285.18	2077.91	1215.63
2015-2016	1432.90	2820.37	2811.39	1245.24	2404.60
2016-2017	3155.01	3437.39	3071.31	2621.83	2687.60
TOTAL	14434.65	12178.49	10971.29	12923.43	9507.78

Yearwise Progress in Compensatory Afforestation - Plantations



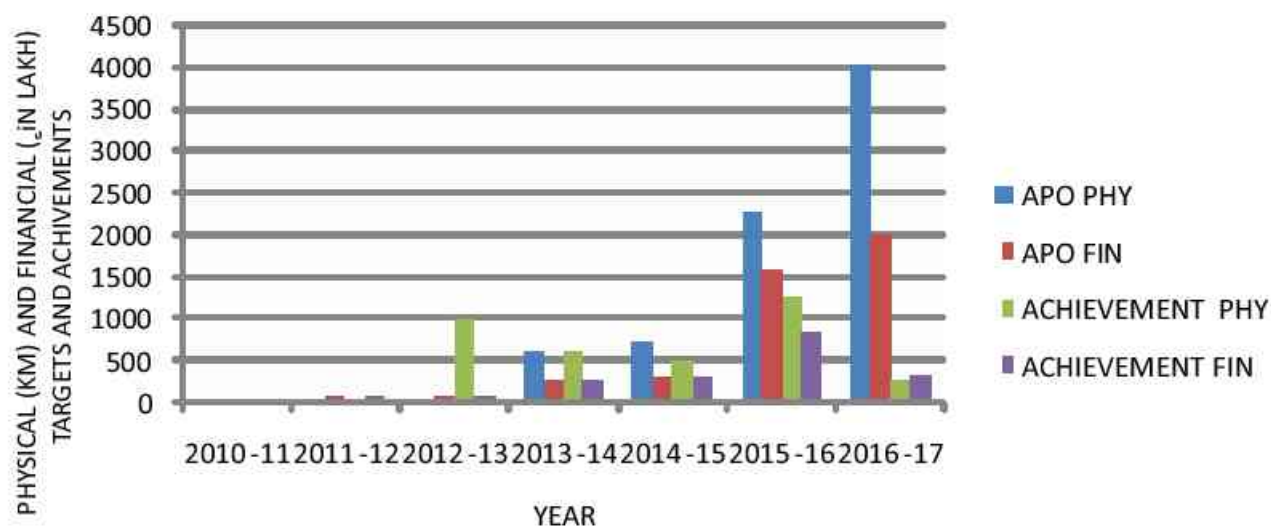


Repair of Bridle path/ Forest roads

Amount in Lakh ₹

SCHEME	YEAR	Physical Target (Kms)	Released Amount	Physical Achievement (Kms)	Financial Achievement
Repair of Bridle path/ Forest roads (in kms)	2010-11	0	0	0	0
	2011-12	45.50	57.83	45.50	57.83
	2012-13	990.61	59.85	985.61	44.26
	2013-14	2103.90	258.53	2051.16	248.51
	2014-15	708	290.49	478.00	284.94
	2015-16	1246.09	856.29	1116.1	817.73
	2016-17	287.04	443.2	247.99	308.61
TOTAL		7611.93	4250.12	3577.1	1761.88

Repair of Bridle Path/Forest Roads





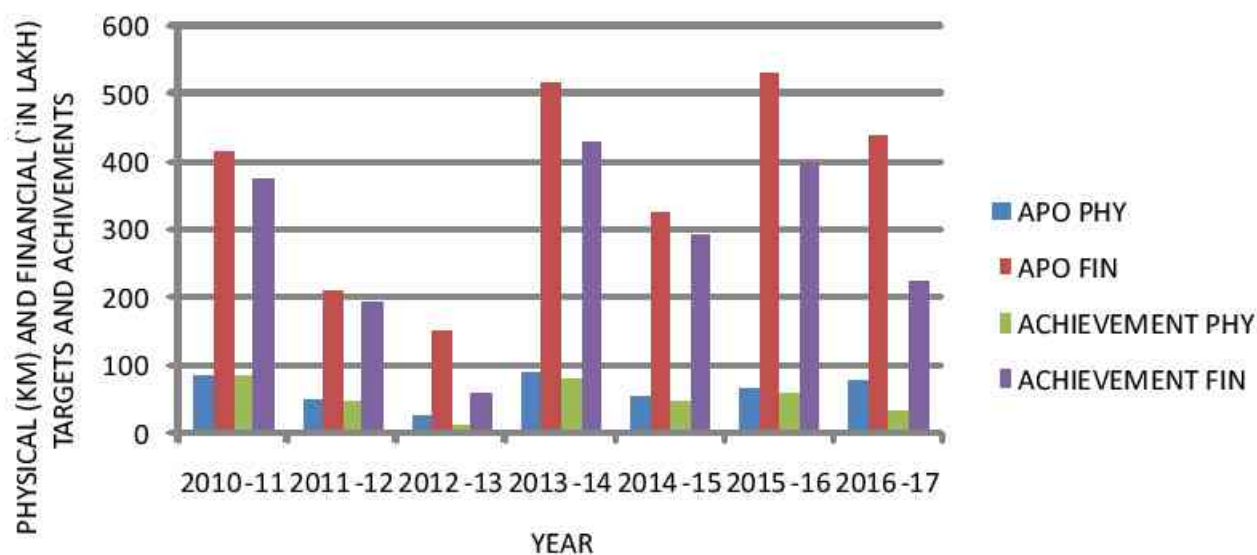
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Construction of new Forest guard Chowkis

Amount in Lakh ₹

SCHEME	YEAR	Physical Target (Kms)	Released Amount	Physical Achievement (Kms)	Financial Achievement
Construction of new Forest guard Chowkis (in no's)	2010-11	83	414.01	82	370.13
	2011-12	48	207.92	44	191.60
	2012-13	24	150.20	11	58.53
	2013-14	89	513.28	79	425.89
	2014-15	50	323.48	46	289.86
	2015-16	61	452.72	59	394.57
	2016-17	58	436.07	29	221.22
TOTAL		434	2573.52	350	1951.80

Construction of new Forest guard Chowkis (in no.)





Flagship Schemes under CAMPA in last three years

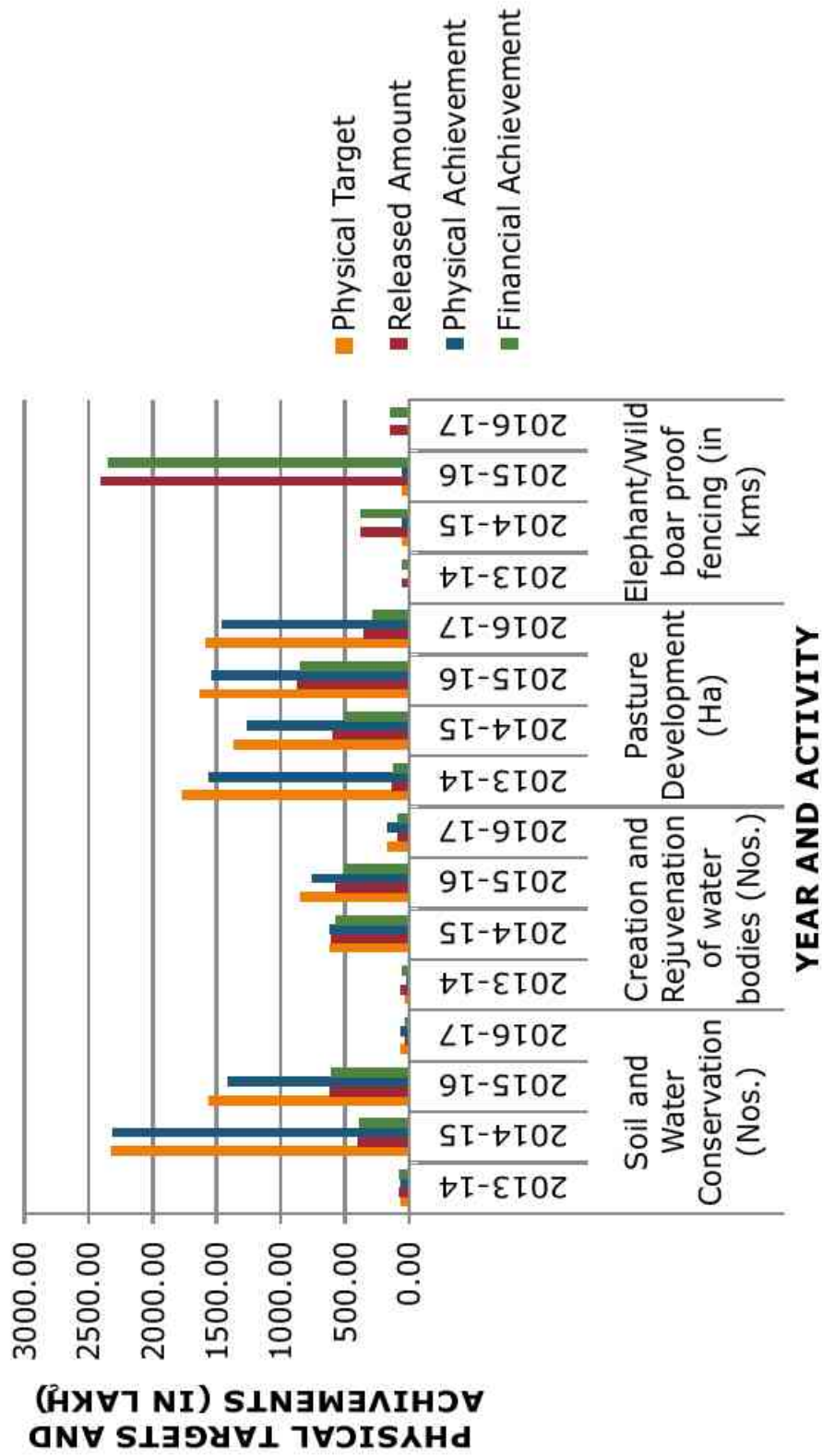
Amount in Lakh ₹

SCHEME	YEAR	Physical Target (Kms)	Released Amount	Physical Achievement (Kms)	Financial Achievement
Soil and Water Conservation (Nos.)	2013-14	66	76.24	65	76.24
	2014-15	2325	392.53	2311	386.79
	2015-16	1562	616.57	1413	606.44
	2016-17	66	34.73	66	34.54
TOTAL	Sub-total	4019	1120.07	3855	1104.01
Creation and Rejuvenation of water bodies (Nos.)	2013-14	26	68.14	22	56.14
	2014-15	622	603.35	616	569.23
	2015-16	843	572.38	754	497.81
	2016-17	172	89.96	172	88.73
TOTAL	Sub-total	1663	1333.83	1564	1211.91
Pasture Development (Ha)	2013-14	1773	133.51	1565	120.4
	2014-15	1361	597.99	1262	501.08
	2015-16	1626.72	871.64	1535.72	843.06
	2016-17	1586.72	355.95	1458.22	284.67
TOTAL	Sub-total	6347.44	1959.09	5820.94	1749.21
Elephant/Wild boar proof fencing (in kms)	2013-14	2	50	2	50
	2014-15	50	374.65	49	374.65
	2015-16	53.36	2399.35	49.73	2344.25
	2016-17	5.43	144.97	5.43	140.62
TOTAL	Sub-total	110.79	2968.97	106.16	2909.52



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Achievements under Flagship Schemes

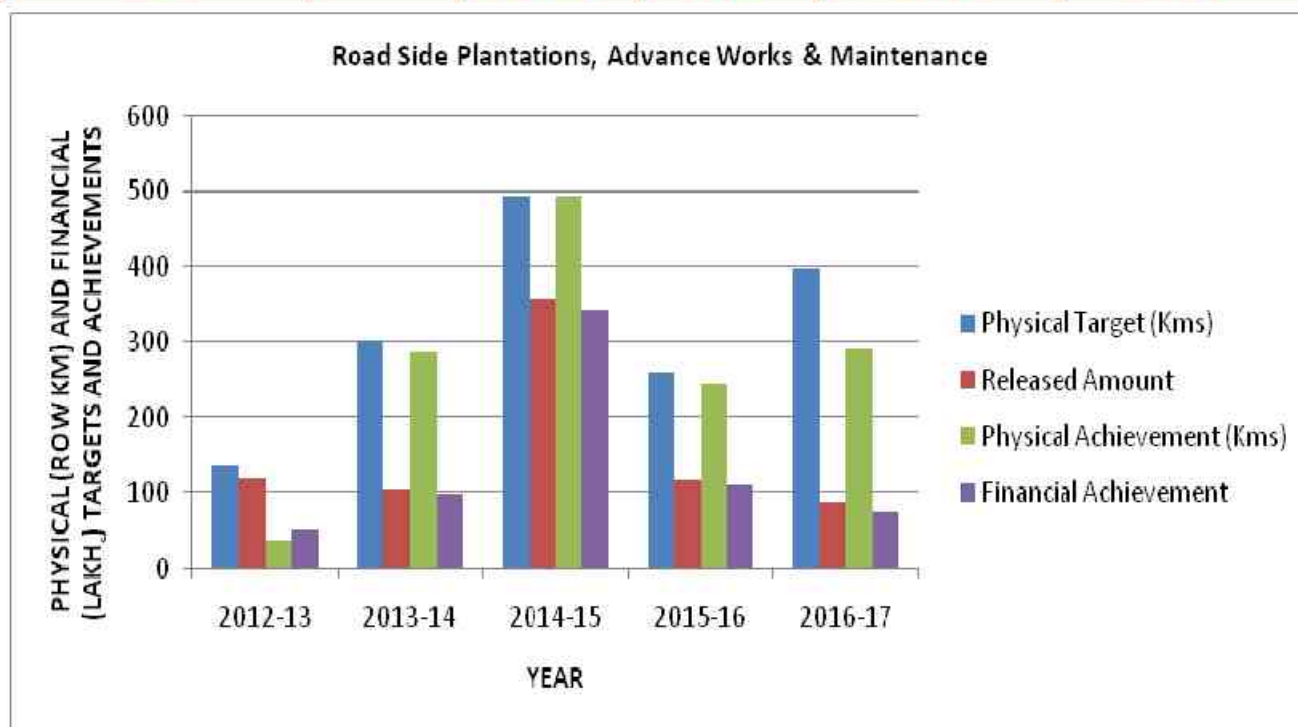




Road Side Plantations

Amount in Lakh ₹

SCHEME	YEAR	Physical Target (Kms)	Released Amount	Physical Achievement (Kms)	Financial Achievement
Road Side Plantation	2012-13	138.13	121.49	38.23	50.99
	2013-14	304.00	106.07	290.00	99.60
	2014-15	493.26	357.55	493.26	343.94
	2015-16	259.46	118.35	245.19	111.76
	2016-17	398.56	89.94	291.7	77.12
TOTAL		1593.41	793.4	1358.38	683.41



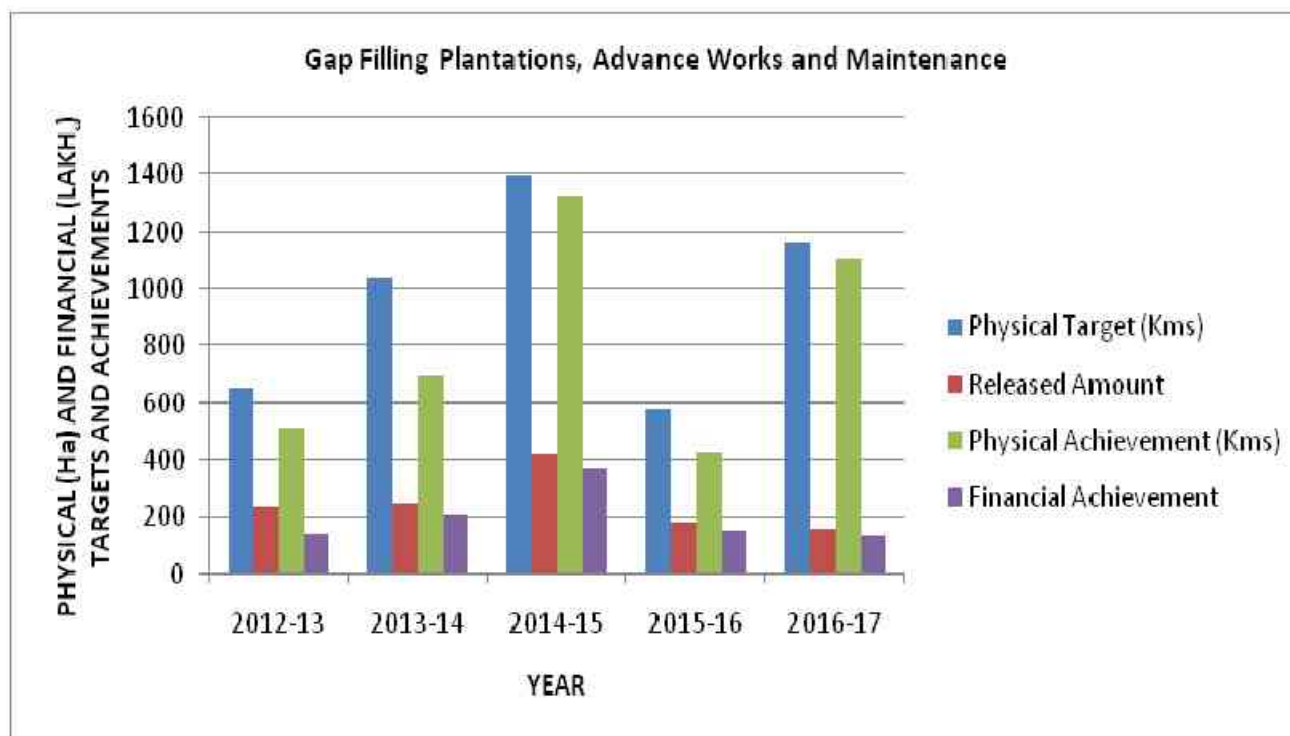


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Gap Filling Plantation

Amount in Lakh ₹

SCHEME	YEAR	Physical Target (Kms)	Released Amount	Physical Achievement (Kms)	Financial Achievement
Gap Filling Plantation	2012-13	651	235.24	511	146.97
	2013-14	1041	252.09	697	212.31
	2014-15	1394	421.56	1324	374.09
	2015-16	576.24	183.12	425.74	153.18
	2016-17	1167	157.28	1107	141.23
Total		4829.24	1249.29	4064.74	1027.78

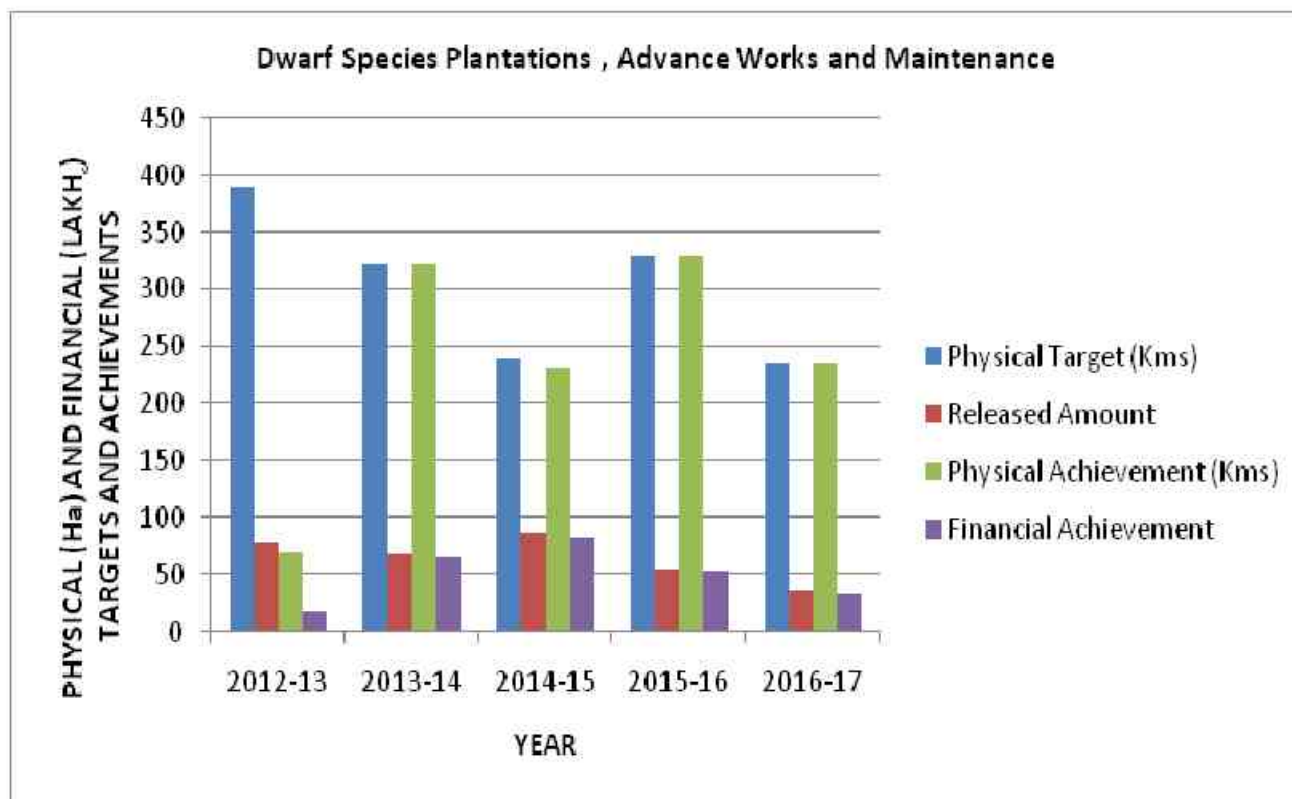




Dwarf Species Plantation

Amount in Lakh ₹

SCHEME	YEAR	Physical Target (Kms)	Released Amount	Physical Achievement (Kms)	Financial Achievement
Dwarf Species Plantation	2012-13	390	78.18	70	18.86
	2013-14	323	68.76	323	67.53
	2014-15	240	87.31	231	84.16
	2015-16	329	55.97	329	53.05
	2016-17	236	36.66	236	34
			326.88	1189	257.6





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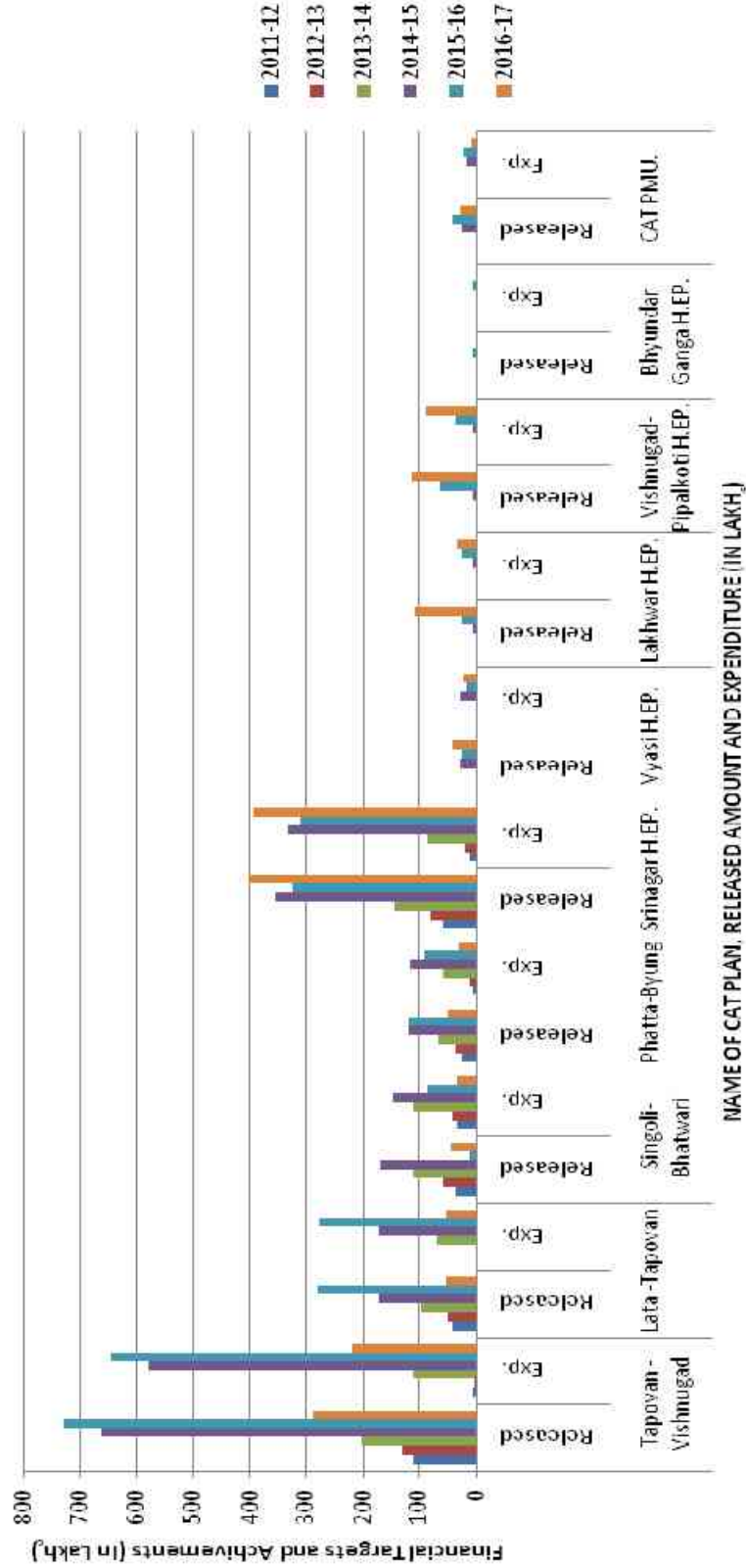
Implementation of CAT (Catchment Area Treatment) Plans

Amount in Lakh ₹

CAT PLAN		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
		Released	110.24	132.92	201.68	660.76	729.52
Tapovan - Vishnugad	Exp.	6.45	3.59	109.56	578.04	643.02	218.65
	Released	39.97	50.08	95.20	173.86	279.80	52.21
Lata -Tapovan	Exp.	0.00	1.73	67.30	173.85	274.64	52.21
	Released	35.77	58.54	109.63	171.68	11.92	42.95
Singoli-Bhatwari	Exp.	32.67	42.83	108.58	148.11	83.61	33.38
	Released	25.74	38.08	66.01	118.60	116.33	49.85
Phatta-Byung	Exp.	5.68	13.20	57.13	114.80	89.59	31.18
	Released	56.49	80.78	145.45	354.86	321.93	401.57
Srinagar H.EP.	Exp.	11.90	21.69	84.21	333.08	308.66	392.16
	Released	0.00	0.00	0.00	30.00	24.00	40.54
Vyasi H.EP.	Exp.	0.00	0.00	0.00	28.49	17.71	21.06
	Released	0.00	0.00	0.00	7.00	25.00	105.69
Lakhwar H.EP.	Exp.	0.00	0.00	0.00	7.00	25.00	31.42
	Released	0.00	0.00	0.00	7.00	61.91	112.10
Vishnugad - Pipalkoti H.EP.	Exp.	0.00	0.00	0.00	7.00	36.31	87.12
	Released	0.00	0.00	0.00	1.40	6.17	0.00
Bhyundar Ganga H.EP.	Exp.	0.00	0.00	0.00	0.00	6.17	0.00
	Released	0.00	0.00	0.00	26.48	40.50	25.97
CAT PMU.	Exp.	0.00	0.00	0.00	17.30	21.39	8.92
	Released	268.21	360.40	617.97	1551.64	1617.08	1117.41
TOTAL	Exp.	56.70	83.04	426.78	1407.67	1506.10	876.11



IMPLEMENTATION OF CAT PLANS





Annexure-I : Minutes of 17th Meeting of Executive Committee

प्रमुख वन संरक्षक, उत्तराखण्ड एवं अध्यक्ष, कार्यकारी समिति, उत्तराखण्ड कैम्पा की अध्यक्षता में दि० 08.07.2016 को मंथन सभागार, देहरादून में आयोजित हुई उत्तराखण्ड कैम्पा की कार्यकारी समिति की सत्रहवीं बैठक का कार्यवृत्त ।

उपस्थिति :

1. श्री राजेन्द्र कुमार, प्रमुख वन संरक्षक, वन पंचायत, उत्तराखण्ड एवं सदस्य-कार्यकारी समिति।
2. श्री जयराज, प्रमुख वन संरक्षक, नियोजन एवं वित्तीय प्रबन्धन, उत्तराखण्ड एवं परियोजनायें, उत्तराखण्ड एवं सदस्य-कार्यकारी समिति।
3. श्री एस.टी.एस. लेप्पा, अपर प्रमुख वन संरक्षक/नोडल अधिकारी एवं सदस्य-कार्यकारी समिति।
4. श्री डी०वी०एस० खाती, प्रमुख वन संरक्षक, वन्यजीव उत्तराखण्ड / मुख्य वन्यजीव प्रतिपालक, उत्तराखण्ड एवं सदस्य-कार्यकारी समिति।
5. श्री मोनिष मल्लिक, अपर प्रमुख वन संरक्षक एवं मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा एवं सदस्य सचिव, कार्यकारी समिति।
6. श्री सुशान्त पटनायक, उप मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा।

बैठक का शुभारम्भ करते हुये मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा बैठक में उपस्थित सदस्यों का स्वागत करते हुये कार्यकारी समिति की सत्रहवीं बैठक का एजेन्डा प्रस्तुत किया गया व वर्ष 2016-17 के लिए तैयार की गयी वार्षिक कार्ययोजना पर प्रकाश डाला गया। बैठक में सम्यक विचारोपरान्त निम्नानुसार निर्णय/कार्यवाही किये जाने की अपेक्षा की गयी :-

कार्यसूची कार्यकारी समिति 17.1: कार्यकारी समिति की दिनांक 15 फरवरी 2016 को संपन्न 16वीं बैठक के कार्यवृत्त की पुष्टि एवं अनुपालन :-

मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा दिनांक 15.02.2016 को आयोजित कार्यकारी समिति की सोलहवीं बैठक के कार्यवृत्त अनुसार लिये गये निर्णयों की बिन्दुवार अनुपालन आख्या समिति के सदस्यगणों के समक्ष प्रस्तुत की गयी।

समस्त सदस्यों द्वारा उक्तानुसार की गयी कार्यवाही की पुष्टि की गयी। उक्त सम्बन्ध में प्रमुख वन संरक्षक, उत्तराखण्ड एवं अध्यक्ष कार्यकारी समिति द्वारा सोलहवीं बैठक के मुख्य विभागीय बिन्दुओं पर निम्न निर्देश दिए गए :-

लेखा एवं एमआईएस प्रविष्टि

कार्यकारी समिति द्वारा निर्देश दिए गए कि जिन क्रियान्वयन अभिकरणों द्वारा माह मार्च 2016 तक के लेखा की टैली प्रविष्टि पूर्ण नहीं कराई गई है एवं नए सरल विकसित एम आई एस में प्रविष्टि हेतु प्रशिक्षण प्राप्त

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नहीं किया है अथवा एम.आई.एस. में प्रविष्टि नहीं की गयी है, उन समस्त क्रियान्वयन अभिकरणों को पुनः दो सप्ताह का अतिरिक्त समय देते हुए उक्त कार्य को करना सुनिश्चित किया जाए। कार्य की महत्ता एवं तात्कालिकता को देखते हुए सम्बन्धित वन प्रभागों के कर्मचारियों को कैम्पा कार्यालय में बुलाकर अपेक्षित कार्य पूर्ण कर लिए जाय।

(कार्यवाही- मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा एवं समस्त क्रियान्वयन अभिकरण)

जी०पी०एस० रीडिंग

बैठक के दौरान यह तथ्य प्रकाश में आया कि भारत सरकार व राज्य सरकार द्वारा कैम्पा योजना के अन्तर्गत कराये गये कार्यों की जी०पी०एस० रीडिंग व अन्य सुसंगत अभिलेख प्रस्तुत किये जाने के निरन्तर निर्देश दिये जा रहे हैं, परन्तु नये एम.आई.एस. में जी०पी०एस० रीडिंग आदि सूचनाओं अपलोड करने की व्यवस्था नहीं है। कार्यकारी समिति द्वारा निर्देश दिये गये उक्त एम.आई.एस. में यथा आवश्यक संशोधन करा दिया जाय ताकि भारत सरकार/राज्य सरकार को अपेक्षित सूचनाएं प्रेषित करने में किसी प्रकार की कठिनाई उत्पन्न न हो।

ई-ग्रीन वॉच

कार्यकारी समिति को अवगत कराया गया कि भारत सरकार द्वारा ई-ग्रीनवॉच पोर्टल में कैम्पा के अन्तर्गत कराये गये समस्त कार्यों को अपलोड किये जाने के अनिवार्य निर्देश दिये गये हैं परन्तु अनेक प्रभागीय वनाधिकारियों के द्वारा उक्त पोर्टल पर KML फाईल अपलोड नहीं की जा रही है व पॉलीगन भी नहीं दर्शाये जा रहे हैं। भारत सरकार, पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय द्वारा निर्देश दिये गये हैं कि भविष्य में ई-ग्रीन वॉच पोर्टल में पूर्ण प्रविष्टियां न किये जाने की दशा में सम्बन्धित राज्य सरकारों को कैम्पा मद में धनराशि अवमुक्त नहीं की जायेगी। बैठक में यह भी अवगत कराया गया कि अनेक प्रभागीय वनाधिकारियों के द्वारा अभी तक ई-ग्रीनवॉच पोर्टल में कैम्पा के अन्तर्गत निष्पादित कार्यों की प्रविष्टियां नहीं की जा रही हैं, जिसके फलस्वरूप भारत सरकार द्वारा ई-ग्रीनवॉच पोर्टल में निर्धारित प्रविष्टियों के लक्ष्य को प्राप्त करना सम्भव नहीं हो पा रहा है।

बैठक में निर्णय लिया गया कि एक अभियान के तहत ई-ग्रीनवॉच पोर्टल में समस्त लम्बित प्रविष्टियों को एक निश्चित समय सारणी के अन्तर्गत पूर्ण कराया जाय। पोर्टल में 50 प्रतिशत से कम की प्रविष्टि करने वाले क्रियान्वयन अभिकरणों को धनराशि की प्रथम किस्त (20 प्रतिशत) के बाद अगली किस्त निर्धारित प्रविष्टियां पूर्ण करने के उपरान्त ही अवमुक्त की जायेगी। पोर्टल पर प्रविष्टियां अंकित करने व के.एम.एल. फाईल तैयार करने हेतु प्रभागीय वनाधिकारियों द्वारा पूर्व में कराये गये कार्यों की जी०पी०एस० रीडिंग किसी अनुभवी कर्मिक के साथ आई०टी०सैल को उपलब्ध करायी जायेगी व आई०टी०सैल द्वारा के०एम०एल० फाईल व पॉलीगन तैयार कर ई-ग्रीनवॉच पोर्टल में प्रविष्टि की जायेगी। के०एम०एल० फाईल व पॉलीगन तैयार करने हेतु आई०टी०सैल द्वारा प्रत्येक प्रभाग के अनुभवी कर्मचारियों को प्रशिक्षण दिया जायेगा।

(कार्यवाही- प्रमुख वन संरक्षक, IT&GC, उत्तराखण्ड एवं समस्त क्रियान्वयन अभिकरण)

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अध्यक्ष महोदय द्वारा निर्देश दिये गये कि भारत सरकार द्वारा जारी दिशा निर्देशों के अनुसार कार्यकारी समिति में दो गैर सरकारी संगठनों को नामित करने हेतु शासन को पुनः अनुस्मारक भेजा जाये।

(कार्यवाही- मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा)

कार्यसूची कार्यकारी समिति 17.2:कैम्पा निधि के अंतर्गत स्वीकृत एवं प्रस्तावित वार्षिक कार्ययोजना 2015-16 की अद्यावधिक स्थिति:-

सदस्यगण वर्ष 2015-16 की संशोधित वार्षिक कार्ययोजना 2015-16 ₹ 26650.86 लाख के सापेक्ष संचालन समिति की स्वीकृति की प्रत्याशा में विभिन्न क्रियान्वयन अभिकरणों को अवमुक्त की धनराशि कुल ₹ 18511.77 लाख के सापेक्ष वित्तीय उपलब्धि ₹ 15325.32लाख (82.79%)से अवगत हुए एवं समिति द्वारा निर्देश दिए गए कि भविष्य में अवमुक्त की जाने वाली प्रथम किश्त के सापेक्ष 70 प्रतिशत का व्यय न करने वाले क्रियान्वयन अभिकरणों को अगली किश्त अवमुक्त न की जाए।

(कार्यवाही- मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा एवं समस्त जोनल चीफ)

कार्यसूची कार्यकारी समिति 17.3:उत्तराखण्ड कैम्पा की वर्ष 2016-17 की प्रस्तावित वार्षिक कार्ययोजना के सम्बन्ध में:-

उत्तराखण्ड कैम्पा की वर्ष 2016-17 की वार्षिक कार्ययोजना जिसका घटकवार विवरण निम्नानुसार है, को संचालन समिति के समक्ष अनुमोदनार्थ प्रस्तुत किए जाने हेतु सदस्यों के सम्मुख प्रस्तुत किया गया।

एन.पी.वी.	क्षतिपूरक बनीकरण	संरक्षित क्षेत्र	अन्य	कैट प्लान	कुल योग (लाख में)
32600.96	2445.00	0	4791.20	2150.00	41987.16 अथवा 419.87 करोड़

कार्यकारी समिति द्वारा सम्यक विचारोपरान्त वर्ष 2016-17 की वार्षिक कार्ययोजना अनुमोदित करते हुए इसे संचालन समिति के विचारार्थ/अनुमोदनार्थ प्रस्तुत करने हेतु निर्देश दिये गये।

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कार्यकारिणी समिति द्वारा वर्ष 2016-17 के अनुमोदित ए.पी.ओ. का मदवार विवरण निम्नानुसार है :-

HEAD	Physical Target	Rate (Rs.)	Amount (in Lakh)
COMMITTED ACTIVITIES			
COMPENSATORY AFFORESTATION			
Plantation	3000 ha	26000	780.00
Advance Soil Work	2300 ha	55000	1265.00
Maintenance (Based on Success)	LS		400.00
Sub-Total			2445.00
CAT PLANS			
CAT Plans	LS		2150.00
Sub-Total			2150.00
Total Committed Activities			4595.00
NET PRESENT VALUE (NPV)			
VAN PANCHAYAT			
Strengthening of Van Panchayats	LS		1280.00
Sub-Total			1280.00
Plantations and ASW under NPV			
ASW as per working plan prescriptions	LS		1000.00
City Plantation at Dehradun and Mussoorie	LS		50.00
Raising of Oak, Deodar and other high altitude species including maintenance	LS		560.00
Raising of plants and plantation for Van Mahotsav / Harela	LS		50.00



Raising of Fruit Plants Akhrot, Mehal top working, Citrus Fruits etc.	LS		50.00
Raising of middle altitude species and fruit plants	LS		200.00
Sub-Total			1910.00
GRASSLANDS & BUGYAL MANAGEMENT			
Grassland Development and Management of Bugyals in Forest Areas	LS		500.00
Sub-Total			500.00
SOIL AND WATER CONSERVATION			
Creation of Water Bodies	LS		2000.00
Rejuvenation of traditional and Other Water Sources	LS		500.00
Soil and Water Conservation Measures like checkdams, brushwood checkdams, pirul and vegetative checkdams	LS		1584.02
Maintenance of Existing Water bodies	LS		205.63
Staggard Contour trenches for water retention in chir pine areas	LS		1400.00
Sub-Total			5689.65
FOREST FIRE MANAGEMENT AND PROTECTION			
Fire Protection and management	LS		2200.00
Sub-Total			2200.00

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FOREST PROTECTION AND INFRASTRUCTURE DEVELOPMENT			
Forest Road repair, Bridal path/culverts	LS		2000.00
Construction of new Forest Guard Chaukies	64		900.00
Renovation of Existing Building	LS		200.00
Survey, Demarcation and Boundary Pillers	LS		150.00
Sub-Total			3250.00
FOREST RESEARCH			
Research Related Activities	LS		210.00
Sub-Total			210.00
FOREST MANAGEMENT			
Preparation of Working Plans	LS		200.00
Silvicultural Operation in Forest Areas	LS		500.00
Sub-Total			700.00
TRAINING OF FOREST STAFF			
Strengthening of Training Institutions	LS		100.00
Other Trainings (Forest Guard, Forester, Rangers, Wildlife Motivators, Awareness Campaign, Monkey/Snake/Small Mammal catching Trainings, Wireless Operation Trainings, First Responder Training, Disaster Management Training, Training on Raising of Horticulture Plants etc.)	LS		500.00
Sub-Total			600.00
Monitoring and Evaluation	LS		300.00
Monitoring and Evaluation			300.00



Rest of NPVs /Allied Activities			
Forest Protection, Infrastructure Development, Soil and water conservation, forest Management, Wildlife Management and other conservation Activities to be approved by PCCF HOFF to different IAs	LS		5000.00
Purchase of Computer, Softwares and other management cost to different admin offices	LS		599.19
Green India Mission	LS		700.00
Field/ Other Vehicles	LS		350.00
New and Renewable Energy (Solar Panel with invertors) for far flung/ inaccessible areas	LS		200.00
Staff Benevolent Fund	LS		112.00
Staff Welfare (Vardi/Field Kit)	LS		200.00
Fire Arms for field staff for forest and wildlife protection	LS		250.00
Rest of NPV Activities	LS		164.12
Forest Library	LS		200.00
Sub-Total			7775.31
MAN ANIMAL CONFLICT MITIGATION MEASURES			
Man Animal Conflict Resolution, elephant / wildboar wall / power fencing and trenches	LS		800.00
Ex-gratia payment (damage to life and property or human death due to wildlife attack.	LS		400.00
Sub-Total			1200.00

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HABITAT IMPROVEMENT WORKS			
Management & Eradication of Invasive Species outside protected areas	LS		1000.00
Sub-Total			1000.00
WILDLIFE MANAGEMENT			
Habitat Improvement, Wildlife Protection etc. Activities under various Wildlife Rich Areas/protected areas	LS		2290.00
Sub-Total			2290.00
EX-SITU WILDLIFE CONSERVATION			
Construction of Zoo, Breeding Center, Reptile Park and Tiger Safari			2748.00
Sub-Total			2748.00
MONKEY MENACE MITIGATION /ANIMAL RESCUE CENTER			
Construction and Management of Rescue Center			148.00
Sub-Total			148.00
PROMOTION OF ECO TOURISM RELATED ACTIVITIES			
Watershed Development at Select locations			200.00
Renovation of Forest Rest House.	LS		600.00
Sub-Total			800.00
TOTAL NET PRESENT VALUE (NPV)			32600.96

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RIVER TRAINING/ DEMARCATIION & FUELWOOD AND OTHER SITE SPECIFIC PLANTATIONS			
River Training Works	LS		2140.00
Plantations (Road side, Gap filling, Dwarf Species)	LS		1365.10
Sub-Total			3505.10
MUCK DISPOSAL			
Muck Disposal	LS		1286.10
Sub-Total			1286.10
TOTAL APO 2016-17			41987.16

नोट-उपरोक्त के अतिरिक्त वर्ष 2015-16 की कार्ययोजना में स्वीकृत मद, जिनके सापेक्ष विभिन्न कारणों से धनराशि अवमुक्त नहीं की गई थी, के लिए ₹2117.85 लाख की राशि वर्ष 2016-17 में अवमुक्त की गई है जिसे सम्मिलित करते हुए वर्ष 2016-17 की कार्ययोजना का कुल आकार ₹44105.01 लाख के लिए पारित किया गया।

(कार्यवाही- समस्त जोनल अधिकारी, क्षेत्रीय वन संरक्षक एवं प्रभागीय वनाधिकारी, उत्तराखण्ड)

कार्यसूची कार्यकारी समिति 17.4:उत्तराखण्ड कैम्पा निधि पर अर्जित ब्याज की धनराशि से उत्तराखण्ड कैम्पा कार्यालय के वित्तीय वर्ष 2016-17 में प्रबन्धन हेतु बजट के सम्बन्ध में:-

कार्यकारी समिति द्वारा वित्तीय वर्ष 2016-17 हेतु उत्तराखण्ड कैम्पा कार्यालय के सुचारु प्रबन्धन/संचालन हेतु, कैम्पा निधि पर अर्जित ब्याज की धनराशि का विभिन्न मदों में ₹550.30 लाख के अतिरिक्त भीषण वनाग्नि की घटनाओं के दृष्टिगत पूरे प्रदेश में विभिन्न वन पंचायतों, स्कूलों इत्यादि में कठपुतली शो, वनाग्नि जनजागरुकता कार्यक्रम व प्रशिक्षण आदि कार्यक्रम आयोजित किए गए जिस हेतु कैम्पा निधि पर अर्जित ब्याज की धनराशि से ₹25.00 लाख का प्राविधान/व्यय, जनजागरुकता मद में किए गए व्यय की कार्योत्तर स्वीकृति प्रदान की गई। इस प्रकार उत्तराखण्ड कैम्पा निधि पर अर्जित ब्याज की धनराशि का वर्ष 2016-17 हेतु कुल बजट ₹575.30 लाख की स्वीकृति प्रदान की गई।

(कार्यवाही- मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा)

कार्यसूची कार्यकारी समिति 17.5: अध्यक्ष महोदय की आज्ञा से अन्य बिन्दु :-

कैम्पा निधि के अन्तर्गत कल्याण कोष की व्यवस्था :-

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कार्यकारी समिति द्वारा कैम्पा निधि के अंतर्गत वन विभाग के कार्मिकों हेतु स्थापित कल्याण कोष के अंतर्गत टॉस वन प्रभाग के वनाग्नि दुर्घटना में घायल कार्मिक श्री ज्ञान सिंह इलाज हेतु 2.00 लाख की धनराशि टॉस वन प्रभाग को अवमुक्त किए जाने हेतु निर्देशित किया गया।

- कार्यकारी समिति द्वारा इस दौरान कल्याण कोष की निधि के संचालन /नियमावली को अंतिम रूप प्रदान करने हेतु श्री मोनिष मलिक, अपर प्रमुख वन संरक्षक, उत्तराखण्ड एवं मुख्य कार्यकारी अधिकारी, कैम्पा एवं श्री सुशान्त पटनायक, वन संरक्षक, एवं उप मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा को आगामी कार्यकारी/संचालन समिति की बैठक में प्रस्तुत करने हेतु निर्देश दिए गए।

(कार्यवाही- अपर प्रमुख वन संरक्षक, मानव संसाधन विकास, उत्तराखण्ड, मुख्य कार्यकारी अधिकारी एवं उप-मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा)

अंत में धन्यवाद ज्ञापन के बाद बैठक का समापन किया गया।

अनुमोदित

(राजेन्द्र कुमार)

अध्यक्ष-कार्यकारी समिति, उत्तराखण्ड कैम्पा
एवं प्रमुख वन संरक्षक, उत्तराखण्ड

मुख्य कार्यकारी अधिकारी,
उत्तराखण्ड कैम्पा



Annexure-II : Minutes of 11th Meeting of Steering Committee

मुख्य सचिव, उत्तराखण्ड एवं अध्यक्ष, संचालन समिति, उत्तराखण्ड कैम्पा की अध्यक्षता में सम्पन्न 11वीं बैठक के कार्यवृत्त

दिनांक 26 अगस्त, 2016 को श्री शत्रुघ्न सिंह, मुख्य सचिव, उत्तराखण्ड एवं अध्यक्ष, संचालन समिति-उत्तराखण्ड कैम्पा की अध्यक्षता में उत्तराखण्ड कैम्पा की 11वीं संचालन समिति की बैठक सम्पन्न हुई, जिसमें निम्न सदस्यगण/प्रतिनिधि उपस्थित रहे:-

1. श्री एस0 रामास्वामी, अपर मुख्य सचिव, वन एवं अवस्थापना विकास आयुक्त, उत्तराखण्ड शासन तथा उपाध्यक्ष - संचालन समिति, उत्तराखण्ड कैम्पा।
2. श्री अमित नेगी, सचिव, वित्त, उत्तराखण्ड शासन।
3. श्री राजेन्द्र कुमार महाजन, प्रमुख वन संरक्षक, उत्तराखण्ड एवं प्रमुख वन संरक्षक, वन पंचायत, उत्तराखण्ड।
4. श्री डी0बी0एस0 खाती, मुख्य वन्यजीव प्रतिपालक, उत्तराखण्ड।
5. श्री बिनोद कुमार, अपर प्रमुख वन संरक्षक, वन संरक्षण/नोडल अधिकारी, भूमि सर्वेक्षण निदेशालय, देहरादून उत्तराखण्ड।
6. श्री गंभीर सिंह, अपर प्रमुख वन संरक्षक, नियोजन एवं वित्तीय प्रबंधन, उत्तराखण्ड।
7. श्री अजय कुमार, अपर प्रमुख वन संरक्षक, क्षेत्रीय कार्यालय, पर्यावरण एवं वन मंत्रालय, भारत सरकार, एफ0 आर0 आई, देहरादून।
8. श्री समीर सिन्हा, मुख्य कार्यकारी अधिकारी/अपर प्रमुख वन संरक्षक, सदस्य सचिव, उत्तराखण्ड कैम्पा।

कार्यसूची संचालन समिति 11.1: Compensatory Afforestation Act 2016 जो कि विधि एवं न्याय मंत्रालय, भारत सरकार द्वारा जारी किया गया है, के प्राविधानों पर चर्चा:

मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा Compensatory Afforestation Act 2016 को सदस्यों के समक्ष प्रस्तुत किया गया एवं प्राविधानों पर चर्चा की गई।

चर्चा के दौरान इस अधिनियम के अंतर्गत नये सिरे से राज्य कैम्पा प्राधिकरण के गठन की कार्यवाही की आवश्यकता प्रकाश में आई। मुख्य सचिव महोदय ने निर्देश दिया कि इस विषय में

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भारत सरकार द्वारा जारी की जाने वाली अधिसूचना की प्रत्याशा में राज्य सरकार के स्तर पर अपेक्षित तैयारी कर ली जाए।

मुख्य कार्यकारी अधिकारी द्वारा अवगत कराया गया कि एक्ट की धारा 15-1 (1) के अंतर्गत यह प्राविधानित है कि राष्ट्रीय कैम्पा प्राधीकरण द्वारा राज्यों से प्राप्त वार्षिक कार्ययोजना को उपयुक्त संशोधनों के साथ प्राप्ति के तीन माह के अंदर स्वीकृत किया जाएगा। एक्ट की धारा 30 के अंतर्गत केन्द्र सरकार के द्वारा कैम्पा के कियान्वयन हेतु राज्य सरकार के साथ विचार विमर्श के उपरांत नियम बनाने का प्राविधान है। इस संबंध में मुख्य सचिव एवं अध्यक्ष संचालन समिति द्वारा निर्देश दिए गए कि भविष्य में जब एड-हॉक कैम्पा भारत सरकार द्वारा कैम्पा एक्ट के अंतर्गत नियमों के ड्राफ्ट का परिचालन किया जाए, उस समय राज्य सरकार के साथ विचार विमर्श कर राज्य सरकार का अभिमत एड-हॉक कैम्पा, भारत सरकार के समक्ष अवश्य रखा जाए।

एक्ट के अंतर्गत प्राविधान संचालन समिति द्वारा अनुमोदित वार्षिक कार्ययोजना की स्वीकृति National Executive Committee द्वारा अधिकतम तीन माह के भीतर प्रदान किए जाने के प्राविधान पर चर्चा के दौरान अवगत कराया गया कि दिनांक 22 जून 2016 को मंत्री मंडल सचिव, भारत सरकार की अध्यक्षता में आयोजित बैठक के दौरान विभिन्न राज्यों द्वारा यह कथन रखा गया था कि वार्षिक कार्ययोजना की स्वीकृति का अधिकार तथा इस योजना के अंतर्गत विभिन्न धनराशि के उपयोग के अंतर्गत स्थानीय परिस्थितियों को देखते हुए लचीलापन का अधिकार राज्य स्तर पर निहित किया जाना नितान्त आवश्यक है। अध्यक्ष महोदय द्वारा निर्देश दिए गए कि कैबिनेट सेक्रेटरी, भारत सरकार को इस विषय में पुनः पत्र भेजकर यह अनुरोध किया जाए कि इस योजना के अंतर्गत नियमावली का निर्धारण करते समय राज्य की भौगोलिक एवं अन्य परिस्थिति/आवश्यकताओं को देखते हुए तैयार की गई एवं मुख्य सचिव द्वारा अनुमोदित वार्षिक कार्ययोजना की स्वीकृति तथा इसमें स्थानीय परिस्थितियों को देखते हुए समुचित परिवर्तन का अधिकार राज्य सरकार के स्तर पर दिए जाने की आवश्यकता है।

मुख्य सचिव महोदय द्वारा निर्देशित किया गया कि कैम्पा निधि राज्य की दृष्टि से अत्यंत महत्वपूर्ण है जिसका उपयोग उत्तराखण्ड राज्य हित में किया जाना है। भारत सरकार द्वारा समय समय पर जारी निर्देशों का कठोरता से अनुपालन सुनिश्चित किया जाए तथा भारत सरकार द्वारा स्वीकृत मानक मदों के अनुसार ही इस धनराशि का समुचित उपयोग किया जाए।

कार्यसूची संचालन समिति 11.2: संचालन समिति की दसवीं बैठक के कार्यवृत्त की पुष्टि एवं अनुपालन की स्थिति:

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सदस्यगणों द्वारा दिनांक 26 अक्टूबर, 2015 को सम्पन्न संचालन समिति की 10वीं बैठक के कार्यवृत्त की पुष्टि की गई एवं सदस्यगण कार्यवृत्त की अनुपालन आख्या से अवगत हुए।

कार्यसूची संचालन समिति 11.3: उत्तराखण्ड कैम्पा की वर्ष 2015-16 की संशोधित वार्षिक कार्ययोजना का कार्यान्वयन अनुमोदन एवं प्रगति का विवरण।

उत्तराखण्ड कैम्पा की वर्ष 2015-16 हेतु स्वीकृत वार्षिक कार्ययोजना ₹ 25052.24 लाख के अतिरिक्त कार्यकारी समिति द्वारा दिनांक 15 फरवरी, 2016 को सम्पन्न 16वीं बैठक में कार्य की महत्ता एवं आवश्यकताओं को दृष्टिगत रखते हुए विभिन्न वन प्रभागों के ₹ 1598.62 लाख के अतिरिक्त प्रस्तावों को सम्मिलित करते हुए, समिति के समक्ष प्रस्तुत किया गया।

भारत सरकार के प्रतिनिधि ने इस विषय पर समिति का ध्यान भारत सरकार के पत्रांक 13-20/2015-कैम्पा दिनांक 29 जनवरी, 2015 तथा पत्रांक 15-2 (0)/16-कैम्पा दिनांक 14 जुलाई 2016 की ओर आकृष्ट करते हुए इस बात पर बल दिया कि प्रत्येक दशा में एन0पी0वी0 मद के अंतर्गत न्यूनतम 70% का उपयोग 'कोर क्रियाकलापों' हेतु किया जाए तथा शेष धनराशि हेतु भी निर्धारित मानकों का पालन प्रत्येक दशा में किया जाए। उनके द्वारा अतिरिक्त प्रस्तावों के विषय में यह अपेक्षा की गई कि उनको सम्मिलित करते हुए इन मानकों का अनुपालन सुनिश्चित किया जाए। इस विषय पर मुख्य कार्यकारी अधिकारी द्वारा विवरण प्रस्तुति किया गया। विस्तृत चर्चा उपरांत अतिरिक्त प्रस्तावों को सम्मिलित किए जाने पर सहमति व्यक्त करते हुए संचालन समिति द्वारा उत्तराखण्ड कैम्पा की वर्ष 2015-16 हेतु कुल ₹ 26650.86 लाख की संशोधित वार्षिक कार्ययोजना का अनुमोदन प्रदान किया गया।

अध्यक्ष महोदय द्वारा निर्देशित किया गया कि भविष्य में बिना सक्षम स्तर से अनुमोदन प्राप्त किए हुए स्वीकृति की प्रत्याशा में कैम्पा निधि के अंतर्गत कोई भी कार्य न कराए जाएं। अगले वित्तीय वर्ष से कार्ययोजना की अंतिम स्वीकृति एक्ट के प्राविधानों के भारत सरकार के स्तर से दी जानी अपेक्षित है अतः इस पर और भी ध्यान दिए जाने की आवश्यकता है।

कार्यसूची संचालन समिति 11.4: एड-हॉक कैम्पा, भारत सरकार से उत्तराखण्ड कैम्पा को वित्तीय वर्ष 2016-17 में प्राप्त होने वाली संभावित धनराशि की स्थिति।

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मुख्य कार्यकारी अधिकारी उत्तराखण्ड कैम्पा द्वारा वर्ष 2016-17 में एड-हॉक कैम्पा भारत सरकार से प्राप्त होने वाली संभावित धनराशि का विवरण प्रस्तुत किया गया। उनके द्वारा अवगत कराया गया कि भारत सरकार ने अपने पत्रांक 15-2(34)/2016 कैम्पा दिनांक 22 अगस्त, 2016 द्वारा अवगत कराया है कि उत्तराखण्ड के वर्ष 2016-17 में एड-हॉक कैम्पा से प्राप्त होने वाली संभावित धनराशि ₹173.00 करोड़ है। दिनांक 31.03.2016 को उत्तराखण्ड कैम्पा के पास उपलब्ध निधि एवं रिवर ट्रेनिंग व मक डिस्पोजल मद में प्राप्त होने वाली संभावित धनराशि के दृष्टिगत वर्ष 2016-17 की वार्षिक कार्ययोजना के आकार हेतु उपलब्ध धनराशि ₹346.80 करोड़ है, जिसका विवरण निम्नानुसार है:-

विवरण	धनराशि (करोड़ में)	वर्ष 2016-17 में एडहॉक कैम्पा द्वारा अवमुक्त की जाने वाली संभावित धनराशि (करोड़ में)
एडहॉक कैम्पा भारत सरकार के पास 31.03.2016 तक जमा राशि का 10 %	173.00	173.00
एडहॉक कैम्पा द्वारा वर्ष 2015-16 की वार्षिक कार्ययोजना रू0 185.28 करोड़ के सापेक्ष प्राप्त रू0 164.00 करोड़ के अतिरिक्त अवमुक्त होने से रह गई शेष धनराशि	21.28 = (185.28-164.00)	21.28
उत्तराखण्ड कैम्पा के पास दिनांक 31.03.2016 को उपलब्ध कैम्पा निधि (वर्ष 2015-16 की स्वीकृत वार्षिक कार्ययोजना के सापेक्ष अवमुक्त होने से शेष रह गई धनराशि)	78.00	78.04*
योग		272.32
एडहॉक कैम्पा द्वारा मक डिस्पोजल एवं रिवर ट्रेनिंग मद में अवमुक्त की जाने वाली अतिरिक्त संभावित धनराशि (एडहॉक कैम्पा से प्राप्त होने की दशा में)	74.48 = (59.77+14.71)	74.48
कुल योग		346.80

*दिनांक 31 मार्च 2016 को उपलब्ध कैम्पा निधि के सापेक्ष 2015-16 की स्वीकृत वार्षिक कार्ययोजना के विभिन्न वचनबद्ध मदों हेतु ₹38.69 करोड़ की धनराशि दी जानी है तथा वर्ष 2016-17 की कार्ययोजना के सापेक्ष भी कार्यों की अनिवार्यता एवं समयबद्धता के दृष्टिगत रू0 9.99 करोड़ की धनराशि विभिन्न कियान्वयन अभिकरणों को अवमुक्त की जा चुकी है।

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संचालन समिति द्वारा वार्षिक कार्ययोजना के आकार पर सहमति व्यक्त की गई।

कार्यसूची संचालन समिति 11.5: उत्तराखण्ड कैम्पा की वर्ष 2016-17 की कार्ययोजना के अनुमोदन के संबंध में।

उत्तराखण्ड कैम्पा कार्यकारी समिति की 17वीं बैठक दिनांक 08.07.2016 में कैम्पा के अंतर्गत वर्ष 2016-17 की कार्ययोजना ₹41988.20 लाख एवं वर्ष 2015-16 में स्वीकृत मदों के सापेक्ष वर्ष 2016-17 में अर्धवृत्त धनराशि ₹2117.85 को सम्मिलित करते हुए कुल ₹44105.01 लाख संचालन समिति के समक्ष अनुमोदनार्थ प्रस्तुत करने हुए स्वीकृति प्रदान की गई थी।

मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा कार्यकारी समिति द्वारा स्वीकृत कार्ययोजना ₹44105.01 लाख के स्थान पर कार्यसूची सं०- 11.4 के विवरण के अनुसार वर्ष 2016-17 में कैम्पा की वार्षिक कार्ययोजना हेतु सम्भावित धनराशि ₹346.80 करोड़ की वार्षिक कार्ययोजना संचालन समिति के समक्ष प्रस्तुत करने की अनुमति वाही गयी। अध्यक्ष- संचालन समिति द्वारा कार्यसूची सं०-11.4 के अनुसार सम्भावित कैम्पा निधि ₹346.80 करोड़ की ही वार्षिक कार्ययोजना संचालन समिति के समक्ष अनुमोदनार्थ प्रस्तुत करने के निर्देश दिये गये।

अध्यक्ष- संचालन समिति के निर्देशों के क्रम में एवं एडहॉक कैम्पा द्वारा प्राप्त होने वाली संभावित धनराशि के दृष्टिगत मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा वर्ष 2016-17 की वार्षिक कार्ययोजना ₹34680.00 लाख संचालन समिति के समक्ष अनुमोदनार्थ प्रस्तुत की गई जिसका घटकवार विवरण निम्नानुसार है।

घटक	धनराशि लाख ₹ में						
	एन०पी०वी०	एन०पी०वी० (वन पंचायत)	क्षतिपूरक वृक्षारोपण	संरक्षित क्षेत्र	कैंट प्लान	अन्य (रिवर ट्रेनिंग, मक डिसपोजल, अन्य स्थल विशिष्ट वृक्षारोपण)	कुल योग
वर्ष 2016-17 की प्रस्तावित वार्षिक कार्ययोजना	24259.00	1035.00	2445.00	0.00	2150.00	4791.00	34680.00

वर्ष 2016-17 की प्रस्तावित वार्षिक कार्ययोजना में विभिन्न मदों / गतिविधियों में भौतिक एवं वित्तीय लक्ष्य निम्नानुसार हैं।



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Table A – APO for Committed Works

S. No.	HEAD / Activities	Target		Financial (₹ in Lakh)	Remark
		Physical			
	COMMITTED ACTIVITIES				
	COMPENSATORY AFForestation				
1	1.1 Plantation	3000 ha		780.00	
	1.2 Advance Soil Work	3000 ha		1665.00	
	1.3 Maintenance (Based on Success)	4000 ha		279.28	
	1.4 Nursery Maintenance (No. of Plants)	4199624		120.72	
	Sub-Total			2845.00	
	OTHER SITE SPECIFIC ACTIVITIES				
2	2.1 Plantations (Road side, Gap filling, Dwarf Species)	133 ha		1365.00	
	Sub-Total			1365.00	
	CAT PLANS				
3	3.1 Plantations	961.17 ha		619.00	
3.2	Rest of Activities under CAT Plans (9 CAT Plans)			1531.00	
	Sub-Total			2158.00	
	Total Table A			6360.00	



Table B – APO for Core and General Works under NPV

S. No.	HEAD / Activities	Target		Remark
		Physical	Financial (₹ in Lakh)	
	NET PRESENT VALUE (NPV)			
	4 VAN PANCHAYAT			
4.1	Plantations (Pasture Development)	1667.22 ha	835.00	
4.2	Other activities in Van Panchayats			
4.2.1	Preparation of Microplans	800 Nos.	64.00	
4.2.2	Assisted Natural Regeneration (ANR)	647 ha	39.73	
4.2.3	Fire Protection of Works	256 VPs	17.39	
4.2.4	Consultancies, Strengthening and Book Keeping	250 VPs	32.00	
4.2.5	Workshops, Training and Other activities.	1000 Nos.	46.88	
	Sub-Total		1095.00	
	5 Plantations and ASW under NPV			
5.1	City Plantation at Dehradun	2500 plants with tree guard	25.00	
5.2	City Plantation at Mussoorie	2500 plants with tree guard	25.00	
5.3	Raising of Oak, Deodar and other high altitude species including maintenance	185 ha	400.00	
5.4	Field Level Celebrations of Van Mahotsav / Harela including plantation cost.	100000 plants	50.00	
5.5	Raising of wild Fruit Plants and Mehul top working	100000 plants	50.00	For increasing food availability for wild animals in forests
5.6	Raising of middle-altitude species and wild fruit plants	400000 plants	200.00	
	Sub-Total		750.00	



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6	Grassland Development and Management of Bugyals in Forest Areas	2500 ha	500.00
	Sub-Total		500.00
7	SOIL AND WATER CONSERVATION		
7.1	Creation of Water Bodies	500 Nos.	2000.00
7.2	Rejuvenation of traditional and Other Water Sources	1000 Nos.	500.00
7.3	Soil and Water Conservation Measures like checkdams, brushwood checkdams, parul and vegetative checkdams	4000 Nos.	1000.00
7.4	Maintenance of Existing Water bodies	375 Nos.	150.00
7.5	Staggar Contour trenches for water retention in chir pine areas	10000 ha	1000.00
	Sub-Total		4650.00
8	FOREST FIRE MANAGEMENT AND PROTECTION		
8.1	Fire Protection and management (Maintenance of Fire Lines, Watch Towers, Crew Station, Wireless sets, Fire Equipments, Fire Watchers, Hiring of vehicles, Pre-fire Management and other activities)	1. Maintenance of Firelines – 3000 km 2. Control / Rotational Burning – 3000 ha 3. Fire Watchers – 3200 Nos. 4. Hiring of Vehicles – 200 5. Constn and Maint of Watch Towers – 10 Nos. 6. Establishment and Operation Crew Stations / Master Ctrl Rooms – 1038 7. Maintenance of Wireless / Fire Equipments – 1000 Nos. 8. Pre-fire Management and other Misc. works including public awareness.	2200.00
	Sub-Total		2200.00



9	FOREST PROTECTION AND INFRASTRUCTURE DEVELOPMENT			
9.1	Maintenance of Forest Roads, Bridle path, culverts etc.	2668 KM	1500.00	
9.2	Construction of new Forest Guard Chaucies	25 Nos.	500.00	
9.3	Renovation of Existing Buildings	84 Nos.	200.00	
9.4	Survey & Demarcation	39978 ha	28.00	
9.5	Boundary Pillers		50.00	
	Sub-Total		2278.00	
10	FOREST RESEARCH			
10.1	Research Related Activities (No. of Projects)	27 Nos.	200.00	Research Projects executed by Silva Sal Region and Silva Hill Region
	Sub-Total		200.00	
11	FOREST MANAGEMENT			
11.1	Preparation of Working Plans (No. of Div)	8 Nos.	200.00	
11.2	Silvicultural Operation in Forest Areas	1500 ha	200.00	
	Sub-Total		400.00	
12	TRAINING OF FOREST STAFF			
12.1	Strengthening of Training Institutions to prepare Frontline Staff and other stakeholders to strengthen forestry and wildlife conservation.	5 Nos.	200.00	Strengthening of Training Institutes, FTI, Haidwari, Corbett (W/L) Training Center, Kalagarh, FG Trg- Institute, Rampur Mandi, Jaiti (Almora).
12.2	Other Trainings (Forest Guard, Forester, Rangers, Wildlife Motivators, Awareness Campaign, Monkey/Snake/Small Mammal catching Trainings, Wireless Operation Trainings, First Responder Training, Disaster Management Training, Training on Raising of Horticulture Plants etc.) No. of Participants	4000 Nos.	200.00	
	Sub-Total		400.00	
13	Monitoring and Evaluation			
	Monitoring and Evaluation	15	300.00	By Third Party
	Monitoring and Evaluation		300.00	



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14	Rest of NPVs / Allied Activities			
14.1	Forest Protection, Infrastructure Development, Soil and water conservation, forest Management, Wildlife Management and other conservation Activities to be approved by PCCF HQFF to different IAS	1. Demarcation / Protection of Forest Boundaries – 10 Km 2. Soil and Water Conservation Works – 2000 Nos. 3. Specific Projects for Watershed Development – 4 Nos.	1100.00	
14.2	Purchase of Computer, Softwares and other management cost to different admin offices (No. of Admin Units)	20 Nos.	100.00	
14.3	Green India Mission (No. of Van Panchayats)	500 Nos.	700.00	
14.4	Field/ Other Vehicles for strengthening forest protection at field level.	30 Nos.	250.00	
14.5	New and Renewable Energy (Solar Panel with inverters) for far flung/ inaccessible areas	500 Nos.	100.00	
14.6	Support fund to meet exigencies in case of loss of life / enquiry of regular staff / daily wages/ public engaged in forest protection / conservation / fire fighting and other mitigation.	LS	112.00	
14.7	Strengthening field level patrolling	4650 Nos.	200.00	Field kit, specialized patrolling gear, etc.
14.7	Fire Arms for field staff for forest and wildlife protection	50 Nos.	50.00	
14.9	Forest Library	1 No.	50.00	
	Sub-Total		2662.00	
15	MAN ANIMAL CONFLICT MITIGATION MEASURES			
15.1	Human Wildlife Conflict Resolution, elephant / wildboar proof wall / power fencing and trenches	40 km	1000.00	
15.2	Ex-gratia payment (damage to life and property or human death due to wildlife attack.		300.00	Ex-gratia for human death/injuries and damage to property, agriculture by wild animals which is only a small

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					part of the total paid from the state funds
	Sub-Total				1300.00
16	HABITAT IMPROVEMENT WORKS				
16.1	Management & Eradication of Invasive Species outside protected areas	714 ha			To reduce Human-Wildlife Conflict
	Sub-Total				50.00
17	WILDLIFE MANAGEMENT				
17.1	Habitat Improvement, Wildlife Protection etc. Activities under various Wildlife Rich Areas/Protected Areas		Site Specific Plans as per approval Working/Management Plans		1500.00
17.2	Allied Activities for Strengthening Wildlife Management and Protection		Special Contingency to respond to Emergency Situations and Site Specific Requirements		1000.00
	Sub-Total				2500.00
18	EX-SITU WILDLIFE CONSERVATION				
18.1	Construction of Zoo, Breeding Center, Reptile Park and Tiger Safari		5 Nos.		These are to serve as Rescue Centers and Breeding Centers for endangered species as well as provide awareness to public on conservation. Being done as per guidelines of NTCA, CZA, PE etc.
	Sub-Total				500.00
19	MONKEY MENACE MITIGATION /ANIMAL RESCUE CENTER				
19.1	Construction, Management and Operational Costs of Rescue Centers		3 Nos.		For mitigation of Human-Wildlife Conflict especially with Monkeys and Leopards
	Sub-Total				500.00
20	Forest Infrastructure Development				
20.1	Watershed Development at Select locations		2 Nos.		200.00



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20.2	Renovation of Forest Rest House.	25	600.00
	Sub-Total		800.00
	TOTAL NET PRESENT VALUE (NPV)		21175.00
21	Release / Balance Activities of 2015-16 (approved in 10th SC) Meeting	To clear Carry Over of 2015-16 from approved APO	3869.00
	TOTAL Table - B		24894.00

Table C – APO for River Training and Muck Disposal Works

S. No.	HEAD / Activities	Target		Remark
		Physical	Remark	
2	RIVER TRAINING/ DEMARICATION & FUELWOOD AND MUCK DISPOSAL			
22.1	River Training Works (No. of Divisions)	6	2140.00	
22.2	Muck Disposal (No. of Projects)	241	1285.00	
	TOTAL Table - C		3426.00	
	Total APO Size (Table A + Table B + Table C)		34680.00	

*उपरोक्त में 2% तक का आकास्मिक व्यय (Contingency) भी सम्मिलित है।



संचालन समिति को अवगत कराया गया कि वर्ष 2016-17 में विभिन्न अपरिहार्य कार्यों जिसमें मुख्य रूप से वृक्षारोपण कार्य तथा वनाग्नि सुरक्षा सम्मिलित हैं, हेतु ₹ 33.99 करोड़ की धनराशि अवमुक्त की गई है। संचालन समिति द्वारा विचारोपरान्त उत्तराखण्ड कैम्पा की वर्ष 2016-17 हेतु वार्षिक कार्ययोजना के अनुमोदन की प्रत्याशा में वर्ष 2016-17 में विभिन्न क्रियान्वयन अभिकरणों को अवमुक्त धनराशि ₹ 33.99 करोड़ की कार्योत्तर स्वीकृति प्रदान की गयी।

क्षतिपूरक वृक्षारोपण :- उत्तराखण्ड कैम्पा द्वारा अपने पत्रांक दिनांकित 14 सितम्बर 2015 के द्वारा 14369.54 के बैकलॉक को पूर्ण करने हेतु एक्शन प्लान प्रेषित किया गया था।

वर्ष	क्षतिपूरक वृक्षारोपण (हे० में)
2015-16	2253.47
2016-17	3029.00
2017-18	3029.00
2018-19	3029.00
2019-20	3029.07
कुल योग	14369.54

वर्ष 2015-16 में 1245.24 हे० क्षेत्र में क्षतिपूरक वृक्षारोपण का लक्ष्य प्राप्त हुआ है। वर्ष 2016-17 में क्षतिपूरक वनीकरण के बैकलॉग पूर्ण करने हेतु प्रेषित 5 वर्षीय कार्ययोजना में प्रस्तावित 3029 हे० भौतिक लक्ष्य के सापेक्ष 3000 हे० क्षेत्र में क्षतिपूरक वनीकरण कार्य प्रस्तावित है जिस हेतु वर्ष 2016-17 की वार्षिक कार्ययोजना में ₹ 780.00 लाख की धनराशि का प्राविधान किया गया है। क्षतिपूरक वनीकरण मद के अंतर्गत अग्रिम मृदा कार्य, अनुस्क्षण आदि कार्य को सम्मिलित करते हुए कुल ₹ 2845 लाख की धनराशि का प्राविधान वार्षिक कार्ययोजना 2016-17 हेतु प्रस्तावित किया गया है।

चर्चा के दौरान भारत सरकार के प्रतिनिधि ने पुनः इस बात पर बल दिया कि योजना के अंतर्गत प्रत्येक दशा में एन०पी०वी० मद के अंतर्गत न्यूनतम 70% का उपयोग 'कोर कियाकलापों' हेतु किया जाए तथा शेष धनराशि हेतु भी निर्धारित मानकों का पालन प्रत्येक दशा में किया जाए। उन्होंने विशेष रूप से भारी मात्रा में दीवार बंदी तथा वन मोटर मार्गों के विषय में अपना मत व्यक्त किया कि इन कार्यों का गहन परीक्षण कर लिया जाए तथा यह सुनिश्चित किया जाए कि दीवारों के निर्माण के कारण वन्यजीव वास स्थलों का विखण्डन न होने पाए तथा प्राथमिकता के आधार पर उन्हीं वन मोटर मार्गों का अनुरक्षण/सुदृढिकरण किया जाए जो वानिकी एवं वन सुरक्षा की दृष्टि से अत्यंत संवेदनशील हों। इस विषय पर चर्चा के दौरान मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा, द्वारा, भारत सरकार द्वारा कैम्पा की धनराशि के उपयोग की प्रस्तावित रणनीति के प्रस्तुतिकरण दिनांक 25/07/2016 में स्लाइड संख्या



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23 का उल्लेख करते हुए अवगत कराया कि न्यूनतम 70% कोर वन एवं वन्यजीव गतिविधियों के अंतर्गत वन सीमा का निर्धारण जिसमें फेन्सिंग अथवा दीवारबंदी सम्मिलित है, का भी प्राविधान है। उन्होंने अवगत कराया कि उत्तराखण्ड राज्य में मानव वन्यजीव संघर्ष एक ज्वलंत समस्या है जिसके निराकरण हेतु अत्यंत संवेदनशील स्थानों पर हाथी, सुअर अथवा अन्य वन्यजीव रोधी दीवार / फेन्सिंग का निर्माण कराया जाता है। इससे एक ओर वन्यजीवों एवं उनके वास स्थल की सुरक्षा होती है, साथ ही स्थानीय समुदायों का वन्यजीव संरक्षण में सहयोग भी प्राप्त होता है।

भारत सरकार के प्रतिनिधि ने यह अपेक्षा की कि समस्त प्रस्तावित कार्यों के भौतिक लक्ष्य भी अवश्य प्रस्तावित किए जाएं। इस विषय पर समस्त सदस्यों ने चर्चा के दौरान इस बात पर बल दिया कि उत्तराखण्ड एक अत्यंत संवेदनशील हिमालयी राज्य है जहां किसी भी समय आपदा की प्रबल संभावना रहती है। अनेक स्थानों पर प्राथमिकता के आधार पर वृक्षारोपण एवं भूमि एवं जल संरक्षण के कार्यों द्वारा आपदा प्रभावित अथवा संभावित क्षति को रोकने हेतु उपचार कार्यों की आवश्यकता आकस्मिक रूप से उत्पन्न होती है। मानव वन्यजीव संघर्ष विशेषकर, हाथी, बाघ एवं गुलदार जनित समस्या भी आकस्मिक रूप से प्रदेश के विभिन्न भागों में समय समय पर उत्पन्न होती है जिसमें त्वरित कार्यवाही अपेक्षित होती है। इसी को देखते हुए कतिपय मदों में कुछ धनराशि प्रमुख वन संरक्षक, उत्तराखण्ड एवं प्रमुख वन संरक्षक, वन्यजीव के पास उपलब्ध कराया जाना प्रस्तावित है जो उसे आकस्मिक परिस्थितियों में निर्धारित मानक मदों के अनुसार व्यय करने हेतु निर्देश जारी करेंगे।

संचालन समिति द्वारा वर्ष 2016-17 की वार्षिक कार्ययोजना ₹ 34680.00 लाख का अनुमोदन प्रदान किया गया।

कार्यसूची संचालन समिति 11.5: एडहॉक कैम्पा द्वारा वर्ष 2016-17 की वार्षिक कार्ययोजना के साथ चाही गई checklist के विभिन्न बिन्दुओं पर प्रेषित की जाने वाली सूचनाओं के संबंध में :-

एडहॉक कैम्पा भारत सरकार द्वारा अपने पत्रांक 15-2(0)/2016 दिनांक 04.01.2016 के द्वारा वार्षिक कार्ययोजना के साथ निम्न 12 बिन्दुओं पर चाही गई सूचना निम्नानुसार है।

Compliance of Letter number 15-2(0)/2016, CAMPA दिनांक 04.01.2016 of Adhoc CAMPA, GoI regarding Checklist to be furnished with Annual Plan of Operation

(1)	Whether the provision for Compensatory Afforestation is in line with the 5 year action plan, PI	The five year action plan of CA has been sent to Adhoc CAMPA GoI vide CAMPA's letter no. 349/16-25 dated 04.09.2015. During the FY 2015-16 against the CA target of
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	enclose a copy of the 5 year action plan duly approved by the State level Steering Committee. In case of any reduction, please state the reasons.	<p>1432.90 ha achievement was 1245.24 ha. As per five year Action Plan Provision of 3000 ha of CA has been made in the APO 2016-17. The year wise plantation physical targets and achievement are as under since the inception of Uttarakhand CAMPA.</p> <table border="1" data-bbox="761 433 1357 767"> <thead> <tr> <th rowspan="2">YEAR</th> <th colspan="2">Physical Target (in ha)</th> </tr> <tr> <th>Target</th> <th>Achievement</th> </tr> </thead> <tbody> <tr> <td>2011-2012</td> <td>3972.52</td> <td>3843.43</td> </tr> <tr> <td>2012-2013</td> <td>715.38</td> <td>438.77</td> </tr> <tr> <td>2013-2014</td> <td>3080.84</td> <td>2696.25</td> </tr> <tr> <td>2014-2015</td> <td>2078.00</td> <td>2077.91</td> </tr> <tr> <td>2015-2016</td> <td>1432.90</td> <td>1245.24</td> </tr> <tr> <td>TOTAL</td> <td>11279.64</td> <td>10301.6</td> </tr> </tbody> </table>	YEAR	Physical Target (in ha)		Target	Achievement	2011-2012	3972.52	3843.43	2012-2013	715.38	438.77	2013-2014	3080.84	2696.25	2014-2015	2078.00	2077.91	2015-2016	1432.90	1245.24	TOTAL	11279.64	10301.6
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TOTAL	11279.64	10301.6																							
(2)	Whether the benchmark of 70% expenditure of past release has been achieved. Please also mention the total balance of released CA funds at the end of the financial year, and its size vis-à-vis the outlay in the APO for the current year.	Uttarakhand CAMPA has received ₹ 58667.90 lakh CAMPA fund till March, 2016 from Adhoc CAMPA against which ₹ 48171.26 lakh has been spent which is 82.10%. Total ₹ 8741.10 lakh has been released for CA till March, 2016 and a provision of total ₹ 2845 lakh has been made for CA in APO 2016-17.																							
(3)	The dates on which the Quarterly Progress Reports have been sent to the Ad-hoc CAMPA. In case the time line of one month from the end of the Quarter has not been adhered to, the reasons therefor.	The 1st & 2nd Quarterly Report of FY 2015-16 has been sent to Adhoc CAMPA on 30.05.2016. The Adhoc CAMPA has asked to send the Quarterly Report in New prescribed format which will be sent with in August, 2016.																							
(4)	Whether project wise and component wise details of all remittances made to the State accounts maintained by the Ad-hoc CAMPA have been furnished, and reconciled with the Ad-hoc CAMPA. If not, the reasons therefor, together with the details of (a) funds claimed to be remitted by the State but not reflected in the Ad-hoc CAMPA accounts; and (b) funds appearing in the State CAMPA account but not identified by the State.	<p>This project wise component wise details of all remittance made to the State accounts maintained by Adhoc CAMPA have been furnished by APCCF & Nodal Office, Forest Conservation, Uttarakhand.</p> <p>Reconciliation has been made up to 31 March, 2013 with Adhoc CAMPA.</p>																							
(5)	Whether accounts of the State CAMPA have prepared in the double entry format; whether their internal	Uttarakhand CAMPA accounts are maintained in Double Entry System. The Internal Audit by CAG empanelled Chartered Accountant has been completed till FY 2013-14.																							



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	audit has been undertaken through a Chartered Accountant empanelled with the State AG, and whether the Auditor's report has been forwarded to the State AG. The year upto which the process has been undertaken, completed may be stated, with the reasons for the backlog, if any.	Audit Cell of Uttarakhand Forest Department is executing the Internal Audit work of 2014-15 & 2015-16. The Balance Sheet as on 31.03.2015 of Uttarakhand CAMPA has been audited by CAG empanelled Chartered Accountant and approved by the Steering Committee in Meeting held on 27.10.2015.
(6)	Performance in relation to e.Green Watch, with detailed reasons for the inaccurate and unascertainable polygons. Please also state whether (a) scrutiny at the State hqrs level is undertaken before the polygons are loaded on the e.Green Watch site; and (b) the response time for the queries raised by the Forest Survey of India in respect of the incorrect and unascertainable polygons.	The status of Polygons entry in e-Green Watch Portal as on 18.03.2016 and 06.07.2016 are enclosed as annexure -
(7)	Status of third party monitoring of CAMPA projects.	Third party Monitoring of CAMPA has been completed till the 31 st March, 2014. In the year 2015-16 & 2016-17 the Monitoring work has been executed by Monitoring Cell of Uttarakhand Forest. It has been decided that 3 rd Party Monitoring works of Uttarakhand CAMPA will be executed through FRI, Dehradun.
(8)	Whether the replies to the C&AG Report have been finally accepted-in case of queries, whether have been answered.	Reply to C&AG Report has been already submitted and accepted and no further query is pending on date.
(9)	Figures of Compensatory Afforestation undertaken in the year ending 31.12.2016, with physical and financial targets/ achievements. Also please give the cumulative figures of total targets/achievements of CA, from 1980 onwards.	During year 2015-16 Uttarakhand CAMPA has achieved 1245.24, ha and ₹ 2404.60 lakh against the target of 1432.90 ha and ₹ 2811.39. Since the formation of Uttarakhand CAMPA till March, 2016 total CA completed is 10489.27 ha.
(10)	Whether the composition of the Steering Committee is in terms of the prescriptions laid down in the State CAMPA Guidelines, and whether the departure are well accounted for. Please also state whether the NGO Members are present in the meeting	The composition of Steering Committee of Uttarakhand CAMPA is as per State CAMPA Guideline. Nomination of two NGO's representatives is under process with Uttarakhand Government.

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	of the Steering Committee.	
(11)	Whether the data sought in relation to all diversion cases since the year 1980, have been furnished.	APCCF & Nodal Office, Forest Conservation, Uttarakhand have furnished the details of all diversion cases since the year 1980.
(12)	The total of credits to the State CAMPA account since 15 10 2015, and the number which have been undertaken otherwise through the e. portal. Steps taken to ensure that all credits are made only through the e. portal	APCCF & Nodal Office, Forest Conservation, Uttarakhand have remitted total amount of ₹ 32.14 Crore through e. portal. Now in all the new cases of diversion the amount is remitted through e. portal only.

संचालन समिति के समक्ष एड-हॉक कैम्पा द्वारा वार्षिक कार्ययोजना के साथ चाही गई चेकलिस्ट के विभिन्न 12 बिन्दुओं (कार्यसूची संख्या 11.5) पर चर्चा के दौरान अपर प्रमुख वन संरक्षक, क्षेत्रीय कार्यालय, पर्यावरण एवं वन मंत्रालय, भारत सरकार, एफओ आरओ आईओ, देहरादून द्वारा मत व्यक्त किया गया कि कैम्पा निधि के अंतर्गत समस्त कार्य वन विभाग द्वारा किए जाते हैं एवं किए गए कार्यों का अनुश्रवण एवं मूल्यांकन कार्य भी वन विभाग की इकाई (मुख्य वन संरक्षक, अनुश्रवण, मूल्यांकन एवं ऑडिट, उत्तराखण्ड) से कराया जा रहा है, जो उचित नहीं है एवं तृतीय पक्ष की श्रेणी में नहीं आता है। अतः अनुश्रवण एवं मूल्यांकन कार्य किसी तृतीय पक्ष से ही कराया जाना उचित होगा।

मुख्य कार्यकारी अधिकारी द्वारा अवगत कराया गया कि कैम्पा के अंतर्गत विभिन्न फील्ड संबंधी कार्यों का अनुश्रवण एवं मूल्यांकन कराए जाने हेतु वन अनुसंधान संस्थान, देहरादून के साथ एमओओयू को अंतिम रूप दिया जा रहा है। यह प्रस्ताव केवल कैम्पा के अंतर्गत कार्यों के मूल्यांकन एवं अनुश्रवण हेतु होगा। संचालन समिति द्वारा निर्देश दिए गए कि भविष्य में अनुश्रवण एवं मूल्यांकन कार्य अनिवार्य रूप से तृतीय पक्ष से ही कराया जाए।

संचालन समिति द्वारा विचारोपरान्त उपरोक्त 12 बिन्दुओं की सूचना का अनुमोदन प्रदान किया गया।

कार्यसूची संचालन समिति 11.6: उत्तराखण्ड कैम्पा निधि पर अर्जित ब्याज की धनराशि से उत्तराखण्ड कैम्पा कार्यालय के वित्तीय वर्ष 2016-17 में प्रबंधन हेतु बजट के सम्बन्ध में :-

अर्जित ब्याज के व्यय के विषय में मुख्य सचिव महोदय द्वारा यह निर्देशित किया गया कि प्रमुख वन संरक्षक द्वारा कैम्पा कार्यालय के प्रबंधन हेतु निर्धारित व्यय के अतिरिक्त अन्य मदों हेतु प्रस्तावित धनराशि का अपने स्तर पर पुनः औचित्यपूर्ण परीक्षण कर लें।

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कार्यसूची संचालन समिति 11.7: अध्यक्ष महोदय की आज्ञा से अन्य बिन्दु :-

1. अपर प्रमुख वन संरक्षक, क्षेत्रीय कार्यालय, पर्यावरण एवं वन मंत्रालय, भारत सरकार, एफ0 आर0 आई0, देहरादून द्वारा उत्तराखण्ड कैम्पा की कार्यकारी एवं संचालन समिति के सदस्य के रूप में दो-दो गैर सरकारी संगठनों को नामित किया जाना आवश्यक है। इस संबंध में मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा अवगत कराया गया कि नया कैम्पा अधिनियम 2016 पारित हो चुका है एवं एड-हॉक कैम्पा द्वारा नियमावली तैयार की जा रही है। नए कैम्पा अधिनियम 2016 के अंतर्गत राज्य सरकार को पुनः कैम्पा का गठन किया जाएगा अतः उचित होगा कि गैर सरकारी संगठनों को नामित किए जाने की कार्यवाही तत्पश्चात ही की जाए।

मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा यह भी अवगत कराया गया कि गैर सरकारी संगठनों को नामित किए जाने की कार्यवाही शासन स्तर पर विचाराधीन है। अध्यक्ष महोदय द्वारा इस संबंध में निर्देश दिए गए कि उक्त कार्यवाही को शासन स्तर पर शीघ्र ही पूर्ण कर लिया जाए।

2. अध्यक्ष महोदय द्वारा निर्देशित किया गया कि कैम्पा का मूल उद्देश्य क्षतिपूरक वनीकरण है अतः इसका उपयोग वनीकरण व संबंधित गतिविधियों के लिए अनिवार्य रूप से होना चाहिए ताकि राज्य के वन एवं वन्यजीवों का संरक्षण हो सके व स्थानीय जन मानस का वनों के साथ जुड़ाव सुदृढ़ हो सके। कैम्पा परियोजना उत्तराखण्ड जैसे जैवविविधता एवं वन बाहुल्य वाले हिमालयी राज्य हेतु अत्यंत उपयोगी योजना है तथा इसकी उपयोगिता और सुनिश्चित करने हेतु आवश्यक है कि इसके मार्ग निर्देशों के अनुरूप वन एवं जन उपयोगी योजनाओं को पूर्ण पारदर्शिता एवं गुणवत्ता के साथ पूर्ण किया जाए। अध्यक्ष महोदय द्वारा अपेक्षा की गई कि कैम्पा परियोजना के विषय में विभिन्न माननीय जन प्रतिनिधियों एवं जनता के बीच में सही जानकारी उपलब्ध कराई जाए जिससे सभी इस बात के प्रति अवगत हो सकें कि इस योजना में वास्तव में किस प्रकार के कार्य किन अभिकरणों द्वारा किन नियमों एवं प्रक्रिया के अनुरूप कराए जा सकते हैं तथा इस हेतु किस सीमा तक वित्तीय संसाधन उपलब्ध हो सकते हैं।

मुख्य सचिव महोदय द्वारा पुनः इस बात पर बल दिया गया कि इस योजना के अंतर्गत निर्धारित मानकों के अनुरूप ही कार्य प्रस्तावित किए जाएं तथा वित्तीय सीमा का भी विशेष ध्यान रखा जाए। कैम्पा के अंतर्गत धनराशि भी राजकीय धन है अतः इसके विषय में भी राजकीय धन

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के व्यय हेतु निर्धारित दिशा निर्देशों का पालन किया जाए तथा सक्षम स्तर से अपेक्षित प्रशासनिक एवं वित्तीय स्वीकृति अवश्य प्राप्त की जाए। सक्षम स्तर से स्वीकृत लक्ष्यों में अन्य किसी स्तर से किसी भी प्रकार का परिवर्तन न किया जाए। यदि अपरिहार्य कारणों से परिवर्तन किया जाना अनिवार्य हो तो उसकी स्वीकृति सक्षम स्तर से लिए जाने के उपरांत ही कार्य संपादित किए जाएं। चूंकि अगले वर्ष से इस योजना का संचालन कैम्पा अधिनियम 2016 व उसके अंतर्गत तैयार नियमों/मार्गनिर्देशों के अनुसार किए जाना है जिसके अंतर्गत वार्षिक कार्ययोजना की स्वीकृति भारत सरकार के स्तर से दी जानी है, अतः इसके प्रति अत्यधिक सजग रहने की आवश्यकता है।

अंत में बैठक सभी को धन्यवाद के साथ सम्पन्न हुई।

(समीर सिन्हा)

मुख्य कार्यकारी अधिकारी,
उत्तराखण्ड कैम्पा एवं सदस्य सचिव,
संचालन समिति, उत्तराखण्ड कैम्पा

(शत्रुघ्न सिंह)

मुख्य सचिव, उत्तराखण्ड शासन एवं
अध्यक्ष-संचालन समिति, उत्तराखण्ड कैम्पा



Uttarakhand CAMPA

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Annexure-1

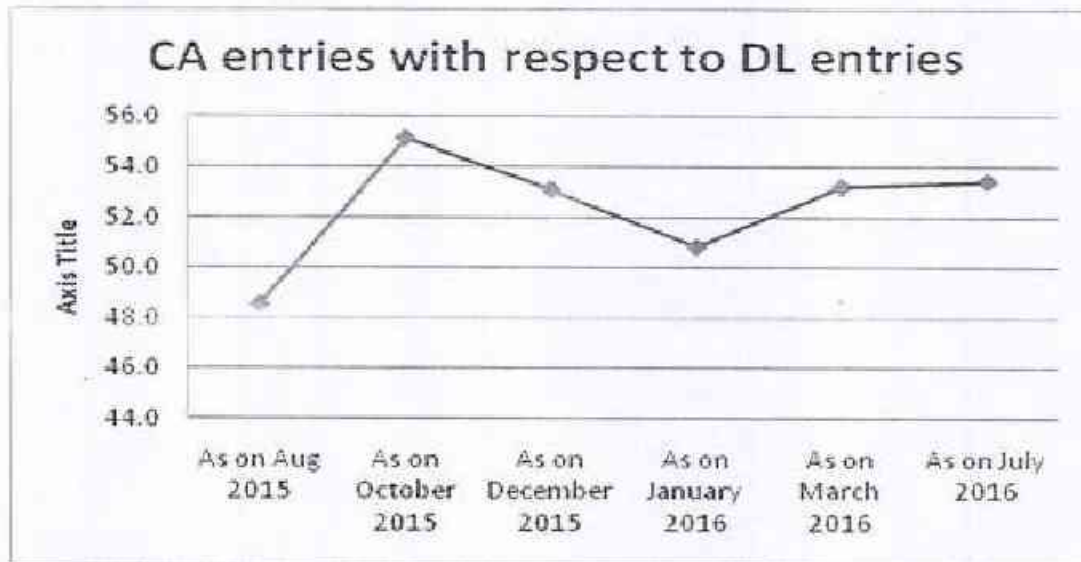
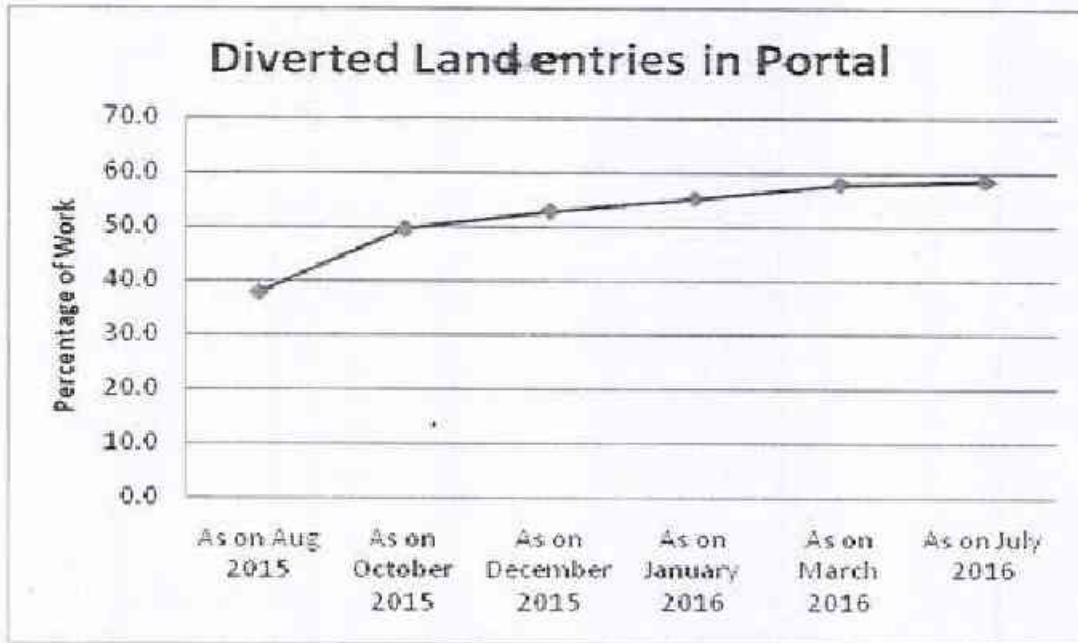
Comparative Progress of Egreenwatch Portal

Progress Report Compilation Date	As on Aug 2015	As on October 2015	As on December 2015	As on January 2016	As on March 2016	As on July 2016
Total No. of FCA projects uploaded in portal	1551	2182	2304	2407	2529	2594
Total No. of KML for Diverted land uploaded in portal	1048	1667	1822	1899	2011	2054
Total No. of CA projects uploaded in portal	1138	1421	1492	1567	1631	1635
Total No. of KML for CA Land uploaded in portal	802	1192	1224	1224	1346	1365
Total No. of Non CA Plantation	618	766	614	810	813	872
Total No. of Assets Uploaded	2971	3859	3439	3439	3439	4179
Percentage Diverted Land	37.9	49.6	52.8	55.2	58.0	58.6
Percentage CA	48.6	55.1	53.1	50.9	53.2	53.4

Total Registered Projects in portal 4360
 Total Registered Projects in portal since 2001 2827

Progress Report Compilation Date	As on Aug 2015	As on October 2015	As on December 2015	As on January 2016	As on March 2016	As on July 2016
Percentage Diverted Land	37.9	49.6	52.8	55.2	58.0	58.6

Progress Report Compilation Date	As on Aug 2015	As on October 2015	As on December 2015	As on January 2016	As on March 2016	As on July 2016
Percentage CA	48.6	55.1	53.1	50.9	53.2	53.4





Uttarakhand CAMPA

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CORE AND ALLIED ACTIVITIES UTTARAKHAND CAMPA APO 2016-2017

S.No.	Head / Activity	PROPOSED APO 2016-17 FIN (In Lakh ₹)	Percentage of NPV
COMMITTED ACTIVITIES			
Compensatory Afforestation			
Advance Soil Work			
1.1	Advance Soil Work - CA	1665.00	
Maintenance			
1.2	Nursery Maintenance - CA	120.72	
1.3	Plantation Maintenance - CA	279.28	
Nursery Raising			
1.4	Nursery Raising - CA	0.00	
Plantation			
1.5	Plantation - CA	780.00	
Total in Compensatory Afforestation		2845.00	
Other Site specific Activities			
2.1	Plantations (Road side, Gap filling, Dwarf Species)	1365.00	
Total in Other Specified Activity		1365.00	
C.A.T.			
3.1	Plantations	619.00	
3.2	Rest of Activities under CAT Plans	1531.00	
Total in C.A.T.		2150.00	
Total Committed Activities		6360.00	
NET PRESENT VALUE (CORE ACTIVITIES Minimum 70%)			
Forest Protection, Infrastructure and Human Resource Development			
4.1	Construction of New FG/Forester/Mali Chowki	500.00	
4.2	Boundary Pillars (New)	50.00	
4.3	Fire Arms Purchase	50.00	
4.4	Fire Protection and management (Maintenance of Fire Lines, Watch Towers, Crew Station, Wireless sets, Fire Equipments, Fire Watchers, Hiring of vehicles and other activities)	2200	
4.5	New and Renewable Energy (Solar Panel with invertors) for far flung/ Inaccessible areas	100	
4.6	Maintenance of Forest Roads, Bridle path, culverts etc.	1500	
4.7	Survey & Demarcation	28	
4.8	Field/ Other Vehicles for strengthening forest protection at field level.	250.00	
4.9	Monitoring And Evaluation	300.00	
4.10	Management & Eradication of Invasive Species outside protected areas.	50	
4.11	Release / Balance Activities of 2015-16 to clear carry over. (approved in 10th SC) Meeting	3869	
Total in Forest Protection, Infrastructure and Human Resource Development		8897.00	



S.No.	Head / Activity	PROPOSED APO 2016-17	Percentage of NPV
		FIN (in Lakh ₹)	
Plantation under NPV			
5.1	City Plantation at Dehradun	25	
5.2	City Plantation at Mussoorie	25	
5.3	Raising of Oak, Deodar and other high altitude species including maintenance	400	
5.4	Field Level Celebrations of Van Mahotsav / Harela including plantation cost.	50	
5.5	Raising of Fruit Plants and Mehal top working	50	
5.6	Raising of middle altitude species and fruit plants	200	
5.7	Grassland Development	500	
Total in Plantation under NPV		1250.00	
Soil And Water Conservation			
6.1	Creation of Water Bodies	2000	
6.2	Rejuvenation of traditional and Other Water Sources	500	
6.3	Soil and Water Conservation Measures like checkdams, brushwood checkdams, piral and vegetative checkdams	1000	
6.4	Maintenance of Existing Water bodies	150	
6.5	Staggard Contour trenches for water retention in chir pine areas.	1000	
6.6	Forest Protection, Infrastructure Development, Soil and water conservation, forest Management, Wildlife Management and other conservation Activities to be approved by PCCF HOFF to different IAs	1100	
Total in Soil And Water Conservation		5750.00	
Strengthening of Wildlife Management			
7.1	Habitat Improvement, Wildlife Protection etc. Activities under various Wildlife Rich Areas/Protected Areas	1500	
7.2	Allied Activities for Strengthening Wildlife Management and Protection	1000	
7.3	Ex-gratia payment (damage to life and property or human death due to wildlife attack.	300	
7.4	Construction of Zoo, Breeding Center, Reptile Park and Tiger Safari	500	
7.5	Construction, Management and Operational Costs of Rescue Centers	500	
7.6	Man Animal Conflict Resolution, elephant / wildboar wall / power fencing and trenches	1000	
7.7	Watershed Development at Select locations	200	
Total in Strengthening of Wildlife Management		5000.00	
NET PRESENT VALUE (D)			
8.1	Plantations (Pasture Development)	835	
8.2	Strengthening of Van Panchayats	200	
Total in Workshop & Training and Awareness Programs in VP's		1035.00	
Total NPV CORE ACTIVITIES		21932.00	88.10%
APPLIED AND NEED BASED RESEARCH (up to 5%)			
Forestry Research			
9.1	Research Related Activities	200	
9.2	Preparation of Working Plans	200	
Total in Forestry Research		400.00	
Total in Research		400.00	1.61%



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S.No.	Head / Activity	PROPOSED APO 2016-17	Percentage of NPV
		FIN (In Lakh ₹)	
COMMUNICATION / ICT, CAPACITY BUILDING AND TRAINING PROGRAMMES (up to 10 %)			
Training and Capacity Building			
10.1	Strengthening of Training Institutions to prepare Frontline Staff and other stakeholders to strengthen forestry and wildlife conservation.	200	
10.2	Other Trainings (Forest Guard, Forester, Rangers, Wildlife Motivators, Awareness Campaign, Monkey/Snake/Small Mammal catching Trainings, Wireless Operation Trainings, First Responder Training, Disaster Management Training, Training on Raising of Horticulture Plants etc.)	200	
Total In Trainings and Capacity Building		400.00	
Total CAPACITY BUILDING		400.00	1.61%
OTHER NPV COMPONENTS (up to 15%)			
11.1	Renovation of Existing Building	200	
11.2	Renovation of Forest Rest House.	600	
11.3	Purchase of Computer, Softwares and other management cost to different admin offices	100	
11.4	Forest Library	50	
11.5	Green India Mission	700	
11.6	Support fund to meet exigencies in case of loss of life / enquiry of regular staff / daily wages/ public engaged in forest protection / conservation / fire fighting and other mitigation.	112	
11.7	Silvicultural Operations in Forest Area	200	
11.8	Strengthening field level patrolling (Field kit, specialized patrolling gear, etc.)	200	
Total Other NPV Activities		2162.00	8.68%
Total NPV Activities		24894.00	
12	RIVER TRAINING/ DEMARCATION & FUELWOOD AND MUCK DISPOSAL		
12.1	River Training Works	2140	
12.2	Muck Disposal	1286	
TOTAL		3426	
Total APO Size		34680.00	



Annexure-III

UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY, (Uttarakhand CAMPA)

85, Rajpur Road, Dehradun, Uttarakhand
Balance Sheet as at 31.03.2017

S. No	Particulars	Schedule	As at 31.03.2017
			Amount
A.	SOURCES OF FUNDS		
I	FIXED ASSETS CAPITAL FUND	1	4,888,146
	RESERVES AND SURPLUS - UNUTILISED INTEREST FUND	2	702,866,682
	EARMARKED ENDOWMENT FUNDS	3	1,670,360,397
	SECURED LOAN AND BORROWINGS	4	-
	UNSECURED LOAN AND BORROWINGS	5	-
	DEFERRED CREDIT LIABILITIES	6	-
II	CURRENT LIABILITIES AND PROVISIONS	7	19,748,916
	TOTAL		2,397,864,141
B.	APPLICATION OF FUNDS		
I	FIXED ASSETS	8	4,888,146
II	INVESTMENTS - FROM EARMARKED AND ENDOWMENT FUNDS	9	1,146,798,000
	INVESTMENTS - OTHERS	10	591,628,558
III	CURRENT ASSETS, LOAN AND ADVANCES ETC	11	654,549,437
IV	MISCELLANEOUS EXPENDITURE		-
	TOTAL		2,397,864,141
	SIGNIFICANT ACCOUNTING POLICIES	24	
	CONTINGENT LIABILITIES AND NOTES ON ACCOUNTS		

Subject to our Report of even date attached

For K.W.JAIN & CO.
CHARTERED ACCOUNTANTS
FRN- 000247C

(ALOK K. JAIN) Partner
M. No. 070088
Dated : 17.08.2017
Place : DEHRADUN

For Uttarakhand CAMPA

Member Secretary Steering
committee
Chief Executive Officer

Chairman, Executive
Committee

Chairman, Steering
Committee



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Annexure-IV

UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY, (Uttarakhand CAMPA)

85, Rajpur Road, Dehradun, Uttarakhand
Income & Expenditure Account as at 31.03.2017

S.No.	Particulars	Schedule	FY 2016-17 (From 01.04.2016 to 31.03.2017) Amount
A.	INCOME		
	Income from sales/services	12	-
	Grant/subsidies - Grant Received from Adhoc CAMPA, Gol	13	1,707,131,736
	Fees/Subscriptions	14	
	Transferred from Unutilised Grant of the Earmarked Endowment Funds		-
	Transfer from Special Reserve (Specify each) CAMPA Fund		
	Income from Investment (Income on invest from earmarked/endowment funds transferred to funds)	15	-
	Income from Royalty, Publication etc.	16	-
	Interest Earned	17	113,291,094
	Other Income	18	2,923,399
	Increase/decrease in stock of Finished Goods and work in progress	19	-
	Income trf from Fixed Assets Fund to the extent of depreciation		1,531,897
	TOTAL (A)		1,824,878,125
B.	EXPENDITURE		
	Establishment Expenses	20	10,025,534
	Other Administrative Expenses etc.	21	23,125,105
	Expenditure of Grant/Subsidies	22	1,044,515,452
	Interest Expenditure	23	
	Depreciation (Net Total at the year end - corresponding to schedule 8)		1,531,897
	TOTAL (B)		1,079,197,987
	Balance being Excess of Income over Expenditure (A-B)		745,680,138
	Transfer to General Reserve and Surplus		2,923,399
	Transfer to /from General Reserve un-utilised Ear Marked Endowment Fund		662,616,284
	Transfer to Special Reserve (Specify each) Un-utilised Interest		80,140,455
	BALANCE BEING SURPLUS (DEFICIT) CARRIED TO CORPUS CAPITAL FUND		
	SIGNIFICANT ACCOUNTING POLICIES	24	
	CONTINGENT LIABILITIES AND NOTES ON ACCOUNTS	25	

Subject to our Report of even date attached
For K.W.JAIN & CO.
CHARTERED ACCOUNTANTS
FRN- 000247C
(ALOK K. JAIN)
Partner M. No.
070088 Dated : 17.08.2017 | Place : DEHRADUN

For Uttarakhand CAMPA
Member Secretary Steering
committee Chief Executive Officer
Chairman, Executive Committee
Chairman, Steering Committee



Annexure-V

UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY
(Uttarakhand CAMPA),
85, Rajpur Road, Dehradun, Uttarakhand
RECEIPTS AND PAYMENTS FOR THE PERIOD 01.04.2016 to 31.03.2017

RECEIPTS	FY 2016-17 (From 01.04.2016 to 31.03.2017)	PAYMENTS	FY 2016-17 (From 01.04.2016 to 31.03.2017)
I. Opening Balance	-	I. Expenses	-
a) Cash In Hand	-	a) Establishment Expenses (Schedule 20)	10,025,534
b) Bank Balance	-	b) Administrative Expenses (Schedule 21)	13,093,622
i) In Current Accounts	-		
ii) In Deposit Accounts	-	II. Payment made against funds for various projects	-
iii) In Saving Accounts	823,699,173	1 Net Present Value	619,293,861
iv) Cheque in Transit	-	2 Compensatory Afforestation	274,750,883
v) Deposits	610,497,241	3 Wild Life Management (Protected Area)	10,433,959
c) Advance with Implementing Units	192,692,269	4 Others Specified Activity	51,581,419
d) TDS Receivable	1,462,716	5 Cat Plans	88,455,330
e) Advance for POL	-	III. Expenditure on Fixed Assets & Capital Work in Progress	-
		a) Purchase of Fixed Assets	10,031,483
II. Grant Received	-	b) Expenditure on Capital Work in Progress	-
a) From Government of India	1,707,100,000		
Add: Interest earned on WL Protected Area	31,736		
b) From State Government	-	IV. Investment and Deposit made	-
c) From Other Sources	-	a) Out of Earmarked / Endowment Funds	-
		b) Out of Own Funds (Investment Other)	-
III. Income on Investments from	-		
a) Earmarked Endowment Funds	-	V. Refund of Surplus money Loan	-
b) Own Funds (Other Investment)	-	a) To the Government of India	-
		b) To the State Government	-
IV. Interest Received	-	c) To Other Provider of Funds	-
a) on Bank Deposit			



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IV. Interest Received	-	c) To Other Provider of Funds	-
a) on Bank Deposit	113,291,094		
b) Loan and Advances Etc	-	VI. Finance Charges (Interest)	-
V. Other Income (Specify)	-	VII. Other Payment	-
Misc. Income	2,923,399	Advance with Implementing Units	47,832,321
		TDS Receivable	1,636,362
VI. Amount Borrowed	-		
		VIII. Closing Balance	
VII. Any Other Receipts	-	a) Cash In Hand	-
VIII Cheque in Transit	19,748,916	b) Bank Balance	
-	-	i) In Current Accounts	-
-	-	ii) In Deposit Accounts	1,738,426,558
-	-	iii) In Saving Accounts	605,080,754
-	-	iv) Cheques in Transit	804,457
-	-		
	3,471,446,544		3,471,446,544

SIGNIFICANT ACCOUNTING POLICIES
CONTINGENT LIABILITIES AND
NOTES ON ACCOUNTS
Subject to our Report of even date
attached For K.W.JAIN & CO.
CHARTERED ACCOUNTANTS
FRN- 000247C

(ALOK K. JAIN)
Partner
M. No. 070088
Dated : 17.08.2017
Place : DEHRADUN

For Uttarakhand CAMPA
Member Secretary Steering committee
Chief Executive Officer

Chairman, Executive Committee

Chairman, Steering Committee



Annexure-VI (Schedule 1-23)

UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY (Uttarakhand CAMPA),

85, Rajpur Road, Dehradun, Uttarakhand

SCHEDULE FORMING PART OF BALANCE SHEET AS AT 31.03.2017

Amount in Lakh ₹

SCHEDULE 1- FIXED ASSETS CAPITAL FUND:	As at 31.03.2017
Opening balance	4,087,253
Add: Additions during the year	2,332,790
Sub Total	6,420,043
Less: Current Year Adjustment of Depreciation	1,531,897
BALANCE AS AT THE YEARE-END	4,888,146

Subject to our Report of even date attached
 For K.W.JAIN & CO.CHARTERED ACCOUNTANTS
 FRN- 000247C
 (ALOK K. JAIN)
 Proprietor
 M. No. 070088
 Dated : 26.09.2016
 Place : DEHRADUN

For Uttarakhand CAMPA

Secretary/ Chief Executive Officer Chairman,
 Executive Committee

Chairman, Steering Committee



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**UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND
PLANNING AUTHORITY (Uttarakhand CAMPA)**

85, Rajpur Road, Dehradun, Uttarakhand

SCHEDULE FORMING PART OF BALANCE SHEET AS AT 31.03.2017

Amount in Lakh ₹

SCHEDULE 2- RESERVE AND SURPLUS	As at 31.03.2017
1. Capital Reserve :	
Opening Balance	-
Add: Addition during then year	-
Less: Deduction during then year	-
2. Revaluation Reserve :	
Opening Balance	-
Add: Addition during then year	-
Less: Deduction during then year	-
3. Special Reserve :	
Opening Balance	-
Add: Addition during then year	-
Less: Deduction during then year	-
4. General Reserve :	
Opening Balance	4,872,272
Add: Addition during then year	2,923,399
Less: Deduction during then year	
5. Interest General reserve :	
Opening Balance	614,930,556
Add: Addition during then year	80,140,455
Less: Deduction during then year	-
GRAND TOTAL	702,866,682

Subject to our Report of even date attached
For K.W.JAIN & CO.CHARTERED ACCOUNTANTS
FRN- 000247C
(ALOK K. JAIN) Proprietor
M. No. 070088
Dated : 26.09.2016
Place : DEHRADUN

For Uttarakhand CAMPA
Secretary/ Chief Executive
Officer
Chairman, Executive Committee
Chairman, Steering Committee



**UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND
PLANNING AUTHORITY (Uttarakhand CAMPA),
85, Rajpur Road, Dehradun, Uttarakhand
SCHEDULE FORMING PART OF BALANCE SHEET AS AT 31.03.2017**

Amount in Lakh ₹

SCHEDULE 3- EARMARKED / ENDOWMENT FUNDS	FUND - WISE BREAK UP		TOTAL
	F Y 2016-167(01.04.2016 to 31.03.2017)		As at 31.03.2017
	Fund A	Fund PA	
a) Opening Balance of the Funds	1,000,858,395	6,885,718	1,007,744,113
b) Additions to the Funds:			
i. Donation / Grants	1,707,100,000	-	1,707,100,000
ii. Income from investment made on account of funds		31,736	31,736
iii. Other Addition (specify nature)	-	-	-
TOTAL (A+B)	2,707,958,395	6,917,454	2,714,875,849
c) Utilization / Expenditure towards objectives of funds			
i. Capital Expenditure			
- Additions to Fixed Assets	-	-	-
- Others	-	-	-
SUB TOTAL	-	-	-
i. Revenue Expenditure			
- Salaries Wages and Allowances etc.	-	-	-
- Rent	-	-	-
- Other Administrative Expenses	-	-	-
- CAMPA Fund Expenditure as per Schedule 22	1,034,081,493	10,433,959	1,044,515,452
SUB TOTAL	1,034,081,493	10,433,959	1,044,515,452
TOTAL (C)	1,034,081,493	10,433,959	1,044,515,452
NET BALANCE AT THE YEAR END (A+B+C)	1,673,876,902	(3,516,505)	1,670,360,397



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UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY (Uttarakhand CAMPA)

85, Rajpur Road, Dehradun, Uttarakhand

SCHEDULE FORMING PART OF BALANCE SHEET AS AT 31.03.2017

Amount in Lakh ₹

SCHEDULE 4- SECURED LOAN AND BORROWING	As at 31.03.2017
1. Central Government	-
2. State Government	-
3. Financial Institutions	
a) Term Loan	-
b) Interest accrued and due	-
4. Banks	
a) Term Loan	-
b) Other Loan	-
5. Other Institution and Agencies	-
6. Debenture and Bonds	-
7. Other (specify)	-
TOTAL	-
SCHEDULE 5- UNSECURED LOAN AND BORROWING	As at 31.03.2017
1. Central Government	-
2. State Government	-
3. Financial Institutions	-
4. Banks	
a) Term Loan	-
b) Other Loan	-
5. Other Institution and Agencies	-
6. Fixed Deposits	-
7. Other (specify)	-
TOTAL	-



SCHEDULE 6 - DEFERRED CREDIT LIABILITIES	As at 31.03.2017
a) Acceptance secured by hypothecation equipment and other assets	-
b) Others	-
TOTAL	-
SCHEDULE 7- CURRENT LIABILITIES AND PROVISIONS	As at 31.03.2017
A . CURRENT LIABILITIES	
1. Acceptance	-
2. Sundry Creditors	
a) for Goods	-
b) Others	-
3. Advance received	-
4. Interest accrued but not due on :	
a) Secured Loan Borrowing	-
b) Unsecured Loan / Borrowing	-
5. Statutory Liabilities :	
a) Overdues	-
b) Others	-
6. Other Current Liabilities (Cheque in Transit)	19,748,916.00
TOTAL (A)	19,748,916.00
B . PROVISIONS	
1. For Taxation	-
2. Gratuity	-
3. Superannuation Pension	-
4. Accumulated Leave Encashments	-
5. Trade Warrants Claims	-
6. Other Specify	-
TOTAL (B)	-
TOTAL (A+B)	19,748,916.00



Uttarakhand CAMPA

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UTTARAKHAND COMPENSATORY AFFORESTATION MANAGEMENT AND PLANNING AUTHORITY (Uttarakhand CAMPA)
85, Rajpur Road, Dehradun, Uttarakhand
SCHEDULE FORMING PART OF BALANCE SHEET AS AT 31.03.2017

SCHEDULE 8- FIXED ASSETS	Rate	GROSS BLOCK				DEPRECIATION			NET BLOCK			
		As on 01.04.16	Addition during the FY 2013-14		Deduction During the FY 201-16 as on 31.03.2016	Cost/ Valuation as on 31.03.2017	As on 01.04.2016	Current period Depreciation	On Deduction During The Year	Total Upto the Year End 31.03.2017	As at the 31.03.2017	As at the 31.03.2016
DEPRECIATION			More than 180 Days	Less than 180 Days								
A. FIXED ASSETS												
1. Land		-	-	-	-	-	-	-	-	-	-	-
a) Freehold		-	-	-	-	-	-	-	-	-	-	-
b) Leasehold		-	-	-	-	-	-	-	-	-	-	-
2. Building		-	-	-	-	-	-	-	-	-	-	-
a) On Freehold Land		-	-	-	-	-	-	-	-	-	-	-
b) On Leasehold Land		-	-	-	-	-	-	-	-	-	-	-
c) Ownership Flates Premises		-	-	-	-	-	-	-	-	-	-	-
d) Superstructure on Land		-	-	-	-	-	-	-	-	-	-	-
3. PLANT & MACHINERY		-	-	-	-	-	-	-	-	-	-	-
4. EQUIPMENTS	15%	1,756,216				1,756,216		238,036.30	169,307	407,344	1,348,872	1,586,909



Amount in Lakh ₹

SCHEDULE 8- FIXED ASSETS	Rate	GROSS BLOCK				DEPRECIATION				NET BLOCK		
		As on 01.04.16	Addition during the FY 2013-14		Deduction During the FY 201-16 as on 31.03.2016	Cost/ Valuation as on 31.03.2017	As on 01.04.2016	Current period Depreciation	On Deduction During The Year	Total Upto the Year End 31.03.2017	As at the 31.03.2017	As at the 31.03.2016
DEPRECIATION			More than 180 Days	Less than 180 Days								
5. VEHICLES	15%	480,908	758,801	-	1,239,709	42,665	179,556.59	-	222,222	1,017,487	438,243	
6. FURNITURE FIXTURE	10%	629,161	61,363	303,834	994,358	48,788	79,365.30	-	128,153	866,205	580,373	
7. OFFICE EQUIPMENT	15%	844,870	221,899	121,078	1,187,847	93,723	155,037.82	-	248,760	939,087	751,147	
8. COMPUTER / PERIPHERALS	60%	1,004,271	440,105	259,790	1,704,166	320,567	752,222.12	-	1,072,790	631,376	683,704	
9. ELECTRIC INSTALLATION		-	-	-	-	-	-	-	-	-	-	
10. LIBRARY BOOKS		-	-	-	-	-	-	-	-	-	-	
11. TUBEWELL AND W SUPPLY		-	-	-	-	-	-	-	-	-	-	
12. SOFTWARES	60%	81,798	165,920	-	247,718	34,921	127,678.44	-	162,599	85,119	46,877	
TOTAL		4,797,224	1,648,088	684,702	7,130,014	709,971	1,531,897	-	2,241,868	4,888,146	4,087,253	



SCHEDULE 10- INVESTMENTS- OTHERS	As at 31.03.2017
1. In Government Securities	-
2. Other Approved Securities	-
3. Shares	-
4. Debenture and Bonds	-
5. Subsidiaries and Joint ventures	-
6. Others - INVESTMENT INTEREST AMOUNT IN SHORT TERM FDRs	
IDBI bank GMS Road	9,000,000
IDBI bank GMS Road	9,000,000
IDBI bank GMS Road	9,000,000
IDBI bank GMS Road	9,000,000
IDBI bank GMS Road	9,000,000
IDBI bank GMS Road	9,000,000
IDBI bank GMS Road	9,000,000
IDBI bank GMS Road	9,000,000
IDBI bank GMS Road	8,780,725
Union Bank of India	9,794,526
Union Bank of India	9,794,526
Union Bank of India	9,794,526
Union Bank of India	280,729
PNB, Tilak Road	9,941,314
Uttarakhand Gramin Bank	9,900,000
Central Bank Ballupur chouk	5,953,377
Union Bank of India	5,953,377
IDBI bank GMS Road	5,953,377
Union Bank of India	5,953,377
IDBI bank GMS Road	5,848,967
IDBI bank GMS Road	5,891,104
Union Bank of India	5,953,377
Union Bank of India	5,953,377
Syndicate bank	9,841,741
Syndicate bank	30,000
Syndicate bank GMS Road	9,900,000
Union Bank of India	9,900,000
IDBI bank GMS Road	1,336,191
Union Bank of India	9,900,000
Allahabad Bank Nehru Colony	6,000,000
Allahabad Bank Nehru Colony	6,000,000
Bank of india GMS Road	6,000,000
Bank of india GMS Road	3,718,034



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PNB, Vasant Vihar	5,487,609
PNB, Vasant Vihar	722,621
PNB, Kolagarh	8,098,362
PNB, Vasant Vihar	6,000,000
PNB, Kolagarh	6,000,000
Bank of india GMS Road	2,854,507
Union Bank of India	9,900,000
Corporation bank, Dilaram Chaok	100,000,000
Union Bank of India	100,000,000
Allahabad Bank Nehru Colony	8,177,899
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	9,000,000
Allahabad Bank Nehru Colony	5,014,915
TOTAL	591,628,558



UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND
PLANNING AUTHORITY (Uttarakhand CAMPA),
85, Rajpur Road, Dehradun, Uttarakhand
SCHEDULE FORMING PART OF BALANCE SHEET AS AT 31.03.2017

Amount in Lakh ₹

SCHEDULE 11- CURRENT ASSETS, LOANS AND ADVANCES ETC	As at 31.03.2017	
A . CURRENT ASSETS		
1. Inventories		
a) Stores and Spares	-	
b) Loose Tools	-	
c) Stock in Trades	-	
2. Sundry Debtors		
a) Debts Outstanding for a period exceeding six months	-	
b) Others	-	
3. Cash Balances in Hands	-	
4. Bank Balances		
a) With Scheduled Banks	-	
On Current Accounts	-	
On Deposit Accounts	-	
On Saving Accounts	-	
UBI -INTEREST A/C NO. 306802010316318	23,844,906	
Union Bank of India A/c NO.306802010315708	467,502,001	
PA PVN UK CAMPA A/c No -306802010316695	455,986.00	
ICICI Bank a/c	113,277,862	605,080,754
b) With Non Scheduled Banks	-	
On Current Accounts	-	
On Deposit Accounts	-	
On Saving Accounts	-	
5. Post Office Saving Accounts	-	
TOTAL A	605,080,754	605,080,754
B . LOAN AND ADVANCES		
1. Loans		
a) Staff	-	
b) Other Entities engaged in activities similar that of the entity	-	
c) Other Specify	-	
ADVANCE WITH IMPLEMENTING UNITS	-	
CHIEF CONSERVATOR OF FOREST RESEARCH & BIODIVERSITY		
Silviculturalist Haldwani		
CCF Biodiversity & Research	1,925	
Silviculturalist Nainital		
CCF /Director FTA	2,839	4,764
CONSERVATOR OF FOREST BHAGIRATHI CIRCLE		
CF BHAGIRATHI		
DFO Narendra Nagar	4,008,730	
DFO Soil Conservation Division Uttarakashi		
DFO Tehri		
DFO Tehri DAM -1		
DFO Tehri DAM - 2	618,198	
DFO Uttarakashi	0	4,626,928.40
CONSERVATOR OF FOREST GARHWAL CIRCLE		
CF Garhwal		
DFO Badrinath	(19,130)	
DFO Civil Soyam Division Pauri		
DFO Garhwal		
DFO Rudraprayag		
DFO Soil Conservation Alaknanda	1,884,734	1,865,604



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SCHEDULE 11- CURRENT ASSETS, LOANS AND ADVANCES ETC	As at 31.03.2017	
CONSERVATOR OF FOREST SHIVALIK CIRCLE		
CF Shivalik		
DFO Dehradun	(14,670)	
DFO Haridwar		
DFO Lansdown		
DFO Soil Conservation Division Kalsi	32,830	
DFO Soil Conservation Division Lansdown	-	18,160
CONSERVATOR OF FOREST YAMUNA CIRCLE		
DFO Chakrata	-	
DFO Mussorie		
DFO Tones		
DFO Upper Yamuna		
CCF Garhwal, Uttarakhand		-
CONSERVATOR OF FOREST NORTH KUMAUN CIRCLE		
CCF Kumaun, Uttarakhand	436,177	
DFO Almora	251,336	
DFO Bageshwar		
DFO Champawat	-	
DFO Civil Soyam Division Almora		
DFO Pithoragarh	9,015,933	9,703,446
CONSERVATOR OF FOREST SOUTH KUMAUN CIRCLE		
CF South Kumaon		
DFO Nainital	3	
DFO Soil Conservation Nainital	(19,995)	
DFO Soil Conservation Ramnagar		
DFO Soil Conservation Ranikhet	815,495	795,503
CONSERVATOR OF FOREST WESTERN CIRCLE (Kumaun)		
DFO Haldwani		
DFO Ramnagar	341,064	
DFO Tarai Centre		
DFO Tarai East	34,716	
DFO Tarai West	9,902,631	10,278,411
PRINCIPAL CHIEF CONSERVATOR OF FOREST WILDLIFE		
Askot Wild Life Century		
Binsar Wild Life Century		
Corbett Tiger Reserve, Ramnagar	86,078	
Kalagarh Tiger Reserve	(72,433)	
Binog Wild Life Century Mussorie F Division		
Dy Director Govind Wild Life Century	170,252	
Dy. Director Rajaji National Park	19,482	
Gangotri National Park, Uttarkashi	(5,750)	197,628
DIRECTOR NANDA DEVI		
Dy Director Nanda Devi National Park		
Kedar Nath Wild Life Forest Division	8,000	8,000
PCCF Wild Life		-
PCCF VAN PANCHAYAT		
APCCF & Nodel Officer Soil Survey Directorate		653
APCCF - PFM		
APCCF WORKING PLAN		-
Bio-Diversity Board		
CCF (Admin & IT)		
CCF M&E		
CCF Eco Tourism		
WPO Pauri		1,751



SCHEDULE 11- CURRENT ASSETS, LOANS AND ADVANCES ETC		As at 31.03.2017
CCF HRD		5,697,000
CCF Non Timber Forest Product		
CCF Publication & Extension		
CCF Vigilance		
CCF - Wild Life		15,804
CEO Uttarakhand UBFDB, Dehradun		79,386
CEO CAMPA - Dehradun		14,539,283
Director NDBR		
PCCF Project		
DFO Tarai East interest fund.		
Total (1)		47,832,321
2. Advances and Other Amounts recoverable in cash or in kind or for value to be received		
a) On Capital Accounts	-	
b) Prepayments	-	
c) Others. ADVANCE TO IMPLEMENTING UNIT FOR POL	-	-
3. Income Accrued:		
a) On Investment from Earmarked / Endowment Funds	-	
a) On Investment -Others	-	
c) On Loan and Advances	-	
c) Other Specify	-	
4. Claims Receivable		
a) TDS Receivable A.Y. 2013 -14	651,233	
b) TDS Receivable A.Y. 2014 -15	774,924	
c) TDS Receivable A.Y. 2016 -17	19,992	
d) TDS Receivable A.Y. 2017 -18	190,213	1,636,362
Total (2+3+4)		1,636,362
TOTAL (B)		49,468,683
TOTAL (C) = (A+B)		654,549,437



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UTTARAKHAND COMPENSATORY AFFORESTATION FUND MANAGEMENT AND
PLANNING AUTHORITY (Uttarakhand CAMPA)
85, Rajpur Road, Dehradun, Uttarakhand
SCHEDULE FORMING PART OF INCOME & EXPENDITURE ACCOUNT FOR THE PERIOD
ENDING 31.03.2017

Amount in Lakh ₹

SCHEDULE 12- INCOME FROM SALES /SERVICES	FY 2016-17(From 01.04.2016 to 31.03.2017)
1. Income from sales	
a) Sale of Finished Goods	-
b) Sale of Raw Materials	-
c) Sale of Scraps	-
2. Income from Services	
a) Labour and Processing Charges	-
b) Professional/ Consultancy Charges	-
c) Agency / Commission and Brokragage Charges	-
d) Maintenance Services / Equipment Propert	-
e) Other Specify	-
TOTAL	-
SCHEDULE 13- GRANTS / SUBSIDY	FY 2016-17(From 01.04.2016 to 31.03.2017)
1. Cenral Government - ADHOC CAMPA	
Grant for Other than WL Protected Area	1,707,100,000
Grant for WL Protected Area(Interest earned)	31,736
2. State Government	
3. Government Agencies	-
4. Institutional/ Welfare Bodies	-
5. International Organization	-
6. Others	-
TOTAL	1,707,131,736
Add: Amount Transferred from Unutilised Grant of the Earmarked Endowment Funds	662,616,284
Less: Expenditure incurred during the year from the Earmarked Endowment Funds	1,044,515,452
SCHEDULE 14- FEES/SUBCRIPTIONS	FY 2016-17(From 01.04.2016 to 31.03.2017)
1. Entrance Fees	-
2. Annual Fees/ Subcriptions	-
3. Seminar/ Programme Fees	-
4. Consultancy Fees	-
5. Other Specify	-
TOTAL	-
SCHEDULE 15- INCOME FROM INVESTMENTS	FY 2016-17(From 01.04.2016 to 31.03.2017)
1. Interest	
a) On Govt. Securities	-
b) Other Bonds / Debentures	-
c) On Fixed Deposits/ Saving Accounts from Bank	
2. Dividends	
a) On Shares	-
b) On mutual funds securities	-
3. Rents	-
4. Other Specify	-
TOTAL	-
TRANSFERRED TO EARMARKED / ENDOWMENTS FUNDS	-
BALANCE	-



Amount in Lakh ₹

SCHEDULE 16- INCOME FROM ROYALTY , PUBLICATION ETC.	FY 2016-17(From 01.04.2016 to 31.03.2017)
1. Income from Royalty	-
2. Income from Publications	-
3. Other Specify	-
TOTAL	-

SCHEDULE 17- INTEREST EARNED	FY 2016-17(From 01.04.2016 to 31.03.2017)
1. On Term Deposits	
a) With Scheduled Bank	45,243,347
b) With Non-Scheduled Banka	-
c) With Institutions	-
d) Others	-
2. On Saving Accounts	
a) With Scheduled Bank	63,479,493
b) With Non-Scheduled Banka	-
c) With Institutions	-
d) Others	4,568,254
3. On Loans	
a) Employees/staff	-
b) Others	-
4. Interest on Debtors and other Receivables	-
TOTAL	113,291,094
Less: Unutilised Interest transferred to Interest General Fund	80,140,455
Income From Interest For the Year	33,150,639

SCHEDULE 18- OTHER INCOME	FY 2016-17(From 01.04.2016 to 31.03.2017)
1. Profit on Sale/ Disposal of Assets	-
2. Exports Incentive Realized	-
3. Fees for Miscellenous Services	-
4. Miscellenous Income	2,923,399
TOTAL	2,923,399

SCHEDULE 19 - INCREASE (DECREASE) IN STOCK OF FINISHED GOODS & WORK IN PROGRESS	FY 2016-17(From 01.04.2016 to 31.03.2017)
a. Closing Stock	
- Finished Goods	-
- Work in Progress	-
b. Less : Opening Stock	-
- Finished Goods	-
- Work in Progress	-
NET INCREASE (DECREASE) (₹)	-

SCHEDULE 20- ESTABLISHMENT EXPENSES	FY 2016-17(From 01.04.2016 to 31.03.2017)
a. Salaries and Wages	10,025,534
b. Allowance and Bonus	-
c. Contribution to the Provident Funds	-
d. Contribution to Other Funds	-
e. Straff Welfare Expenses	-
f. Expenses on Employees retirement and Terminal Benefits	-
g. Others (Specify)	-
TOTAL	10,025,534



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Amount in Lakh ₹

SCHEDULE 21- OTHER ADMINISTRATIVE EXPENSES ETC.	FY 2016-17(From 01.04.2016 to 31.03.2017)
All India Forest Games Exps.	7,572,039
Advertisement and Publicity Expenses	45,200
Auditors Remuneration	-
Cartage and Carriage Inwards	-
Distribution Expenses	-
Electricity and Power	53,103
Expenses on Fees	
Expenses on Seminars/ Meeting and Workshop	
Freight and Forwarding Expenses	
Hospitality Expenses/ Office Expenses/Bank Charges	2,282,233
Insurance	12,970
Insurance	
Irrecoverable Balances Written off	
Labour and Processing Expenses	
Mobile Expenses of CUG Plan for Field Level	-
Packing Charges	
Postage, Telephone and Communication Charge	211,441
Printing and Stationery Charges	
Training, Workshop & Meeting exps.	2,220,657
Provision for Bad and Doubtful Debts/Advances	
Purchases	
Rent Rates and Taxes	
Repairs and Maintenance	239,172
Subscription Expenses	
Travelling and Conveyance Expenses	
Vehicle Running and Maintenance	450,829
Water Charges	5,978
SUB TOTAL (A)	13,093,622
Fixed Assets purchase by CAMPA	2,332,790
Vehicles Purchase by IA from Interest Fund	7,698,693
SUB TOTAL (B)	10,031,483
TOTAL	23,125,105

SCHEDULE 22- EXPENDITURE AGAINST GRANTS, SUBSIDIES ETC.	FY 2016-17(From 01.04.2016 to 31.03.2017)
a) Grants given to Institution / Organization	
1. NET PRESENT VALUE	
1.A Forest Protection, Infra & HR Dev.	330,840,015
1.B Strengthening of Wild Life Management	111,731,929
1.C Soil & Water Conservation	95,751,847
1.D Strengthening of Van Panchayat	44,908,549
1.E Allied Activities Including Research / Env Serv	28,073,137
1.F. Operational Expenses of NPV	3,654,510
1.G. Contingencies of NPV	-
1.H. Monitoring & Evaluation of NPV	4,333,874
2. Compansatory Afforestation	274,750,883
4. Others Specified Activity	51,581,419
5. CAT PLANS	88,455,330
Sub Total	1,034,081,493
3. Wild Life Management (Protected Area)	10,433,959
Sub Total	10,433,959
b) Subsidies given to Institution / Organization	-
TOTAL	1,044,515,452

SCHEDULE 23- INTEREST	FY 2016-17(From 01.04.2016 to 31.03.2017)
a) On Fixed Loan	-
b) On Other Loan (Including Bank Charges)	-
c) Other (Specify)	-
TOTAL	-



Annexure-VII

रजिस्ट्री सं० सी० एल०—(एन)04/0007/2003—16

REGISTERED NO. DL—(N)04/0007/2003—16



भारत का राजपत्र

The Gazette of India

असाधारण

EXTRAORDINARY

भाग II — खण्ड 1

PART II — Section 1

प्राधिकार से प्रकाशित

PUBLISHED BY AUTHORITY

सं० 45] नई दिल्ली, बुधवार, अगस्त 3, 2016/ श्रावण 12, 1938 (शक)
 No. 45] NEW DELHI, WEDNESDAY, AUGUST 3, 2016/SHRAVANA 12, 1938 (SAKA)

इस भाग में भिन्न पृष्ठ संख्या दी जाती है जिससे कि यह अलग संकलन के रूप में रखा जा सके।
 Separate paging is given to this Part in order that it may be filed as a separate compilation.

MINISTRY OF LAW AND JUSTICE

(Legislative Department)

New Delhi, the 3rd August, 2016/Shravana 12, 1938 (Saka)

The following Act of Parliament received the assent of the President on the 3rd August, 2016, and is hereby published for general information:—

THE COMPENSATORY AFFORESTATION FUND ACT, 2016

No. 38 OF 2016

[3rd August, 2016.]

An Act to provide for the establishment of funds under the public accounts of India and the public accounts of each State and crediting thereto the monies received from the user agencies towards compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, net present value and all other amounts recovered from such agencies under the Forest (Conservation) Act, 1980; constitution of an authority at national level and at each of the State and Union territory Administration for administration of the funds and to utilise the monies so collected for undertaking artificial regeneration (plantations), assisted natural regeneration, protection of forests, forest related infrastructure development, Green India Programme, wildlife protection and other related activities and for matters connected therewith or incidental thereto.

WHEREAS the Supreme Court in its order in T.N. Godavarman Thirumulpad vs. Union of India and Others [Writ Petition (Civil) No. 202 of 1995], dated the 30th October, 2002, observed that a Compensatory Afforestation Fund be created in which all the monies received from the user agencies towards compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, net present value of the diverted forest land or catchment area treatment plan shall be deposited;



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THE GAZETTE OF INDIA EXTRAORDINARY

[PART II—

AND WHEREAS it had also been observed that the money received from the user agencies in cases where forest land diverted falls within protected areas, that is, the areas notified under the Wild Life (Protection) Act, 1972 for undertaking activities related to protection of biodiversity or wildlife shall also be deposited in the Fund;

35 of 1972.

AND WHEREAS the Supreme Court has directed that, besides artificial regeneration (Plantations), the Fund shall also be utilised for undertaking assisted natural regeneration, protection of forests, infrastructure development, wildlife protection and other related activities and an independent system of concurrent monitoring and evaluation should be evolved and implemented through the Compensatory Afforestation Fund to ensure effective and proper utilisation of funds;

AND WHEREAS the Supreme Court in its judgment dated 26th September, 2005 in the said Writ Petition observed that the Fund generated for protecting ecology and providing regeneration should not be treated as a Fund under article 266 and article 283 of the Constitution;

AND WHEREAS in its direction dated the 5th May, 2006, the Supreme Court had directed that since the Government has not constituted a Compensatory Afforestation Fund Management and Planning Authority (hereinafter referred to as Authority), an *ad hoc* Authority should be constituted till the Compensatory Afforestation Fund Management and Planning Authority becomes operational and directed to centrally pool the money recovered on behalf of the said Authority lying in the States and Union territories into the *ad hoc* Compensatory Afforestation Fund Management and Planning Authority;

AND WHEREAS Central Government formulated guidelines dated the 2nd July, 2009 on the subject of State Authority for utilisation of funds lying with the *ad hoc* Authority;

AND WHEREAS in its direction dated the 10th July, 2009, the Supreme Court had directed that the guidelines and structure of the State Authority prepared by the Central Government may be notified and implemented;

AND WHEREAS in its directions dated the 10th July, 2009, the Supreme Court further directed that till an alternative system is put in place, after obtaining permission from the Supreme Court, the money towards compensatory afforestation, net present value and protected areas (national parks, wildlife sanctuaries) shall continue to be deposited in the *ad hoc* Authority;

AND WHEREAS in compliance of the directions of the Supreme Court including its order dated the 5th May, 2006, over rupees thirty eight thousand crores as collected by the State Governments and Union territory Administrations have been placed under the *ad hoc* Authority, and deposited in the nationalised banks;

AND WHEREAS absence of permanent institutional mechanism for utilisation of funds collected by the State Governments and Union territory Administrations is the main reason for accumulation of huge unspent funds in the *ad hoc* Authority;

Now, THEREFORE, based on the above orders, directions and observations of the Supreme Court to ensure safety, security and expeditious utilisation in a transparent manner of funds accumulated with the *ad hoc* Authority and the funds to be collected by the State Governments and Union territory Administrations, it is proposed to create a National Compensatory Afforestation Fund and a National Compensatory Afforestation Fund Management and Planning Authority at the national level, and a State Compensatory Afforestation Fund and a State Compensatory Afforestation Fund Management and Planning Authority in each State and Union territory, by an Act of Parliament.



Be it enacted by Parliament in the Sixty-seventh Year of the Republic of India as follows:—

CHAPTER I

PRELIMINARY

1. (1) This Act may be called the Compensatory Afforestation Fund Act, 2016.

(2) It extends to the whole of India except the State of Jammu and Kashmir.

(3) Save as otherwise provided in this Act, it shall come into force on such date as the Central Government may, by notification in the Official Gazette, appoint.

2. In this Act, unless the context otherwise requires,—

(a) “*ad hoc* Authority” means the *ad hoc* Compensatory Afforestation Fund Management and Planning Authority constituted under the order dated the 5th May, 2006 of the Supreme Court in T.N. Godavarman Thirumulpad vs. Union of India and Others, [Writ Petition (Civil) No. 202 of 1995];

(b) “Chairperson, National Authority” means the Chairperson of the governing body of the National Authority;

(c) “Chairperson, State Authority” means the Chairperson of the governing body of the State Authority;

(d) “compensatory afforestation” means afforestation done in lieu of the diversion of forest land for non-forestry use under the Forest (Conservation) Act, 1980;

(e) “environmental services” includes—

(i) provision of goods such as wood, non-timber forest products, fuel, fodder, water and provision of services such as grazing, tourism, wildlife protection and life support;

(ii) regulating services such as flood moderation, carbon sequestration and health of soil, air and water regimes;

(iii) supporting such other services necessary for the production of ecosystem services, biodiversity, nutrient cycling and primary production including pollination and seed dispersal;

(f) “Head of the regional office” means the senior-most officer appointed by the Central Government at regional office to deal with the forest conservation matters under the Forest (Conservation) Act, 1980;

(g) “monitoring group” means a group of experts to monitor the activities undertaken from amounts released from the National Fund and State Fund constituted under sub-section (3) of section 9;

(h) “National Authority” means National Compensatory Afforestation Fund Management and Planning Authority constituted under section 8;

(i) “National Fund” means the National Compensatory Afforestation Fund established under sub-section (1) of section 3;

(j) “net present value” means the quantification of the environmental services provided for the forest area diverted for non-forestry uses, as may be determined by an expert committee appointed by the Central Government from time to time in this regard;

(k) “penal compensatory afforestation” means afforestation work to be undertaken over and above the compensatory afforestation specified in the guidelines issued under the Forest (Conservation) Act, 1980, in lieu of the extent of area over which non-forestry activities have been carried out without obtaining prior approval of the competent authority under the Forest (Conservation) Act, 1980;

Short title,
extent and
commencement.

Definitions.

69 of 1980.

69 of 1980.

69 of 1980.



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THE GAZETTE OF INDIA EXTRAORDINARY

[PART II—

(j) "prescribed" means prescribed by rules made by the Central Government in consultation with the State Governments under this Act;

(m) "State Authority" means the State Compensatory Afforestation Fund Management and Planning Authority constituted under section 10;

(n) "State Fund" means the State Compensatory Afforestation Fund established by each State under sub-section (1) of section 4;

(o) "State Government" includes Union territory Administration;

(p) "user agency" means any person, organisation or company or department of the Central Government or State Government making a request for diversion or de-notification of forest land for non-forest purpose or using forest land for non-forest purpose in accordance with the provisions contained in the Forest (Conservation) Act, 1980 and the rules made and guidelines issued, thereunder.

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CHAPTER II

ESTABLISHMENT, MANAGEMENT AND UTILISATION OF NATIONAL COMPENSATORY AFFORESTATION FUND AND STATE COMPENSATORY AFFORESTATION FUNDS

Establishment
of National
Fund.

3. (1) With effect from such date as the Central Government may, by notification in the Official Gazette, appoint in this behalf, there shall be established for the purposes of this Act, a special Fund to be called the "National Compensatory Afforestation Fund" under the public account of India.

(2) The National Fund shall be under the control of the Central Government and managed by the National Authority in such manner as may be prescribed.

(3) On the date of establishment of the National Fund, all monies collected by the State Governments and Union territory Administrations which has been placed under the *ad hoc* Authority and deposited in the nationalised banks shall be transferred to the National Fund.

(4) There shall also be credited into the National Fund, by each State on yearly basis, ten per cent. of the funds realised from the user agencies in respect of the forest land diverted in their favour, which have been credited directly into the State Fund.

(5) There shall also be credited to the National Fund—

(a) grants-in-aid received, if any, by the National Authority;

(b) any loan taken or any borrowings made by the National Authority;

(c) any other sums received by the National Authority by way of benefaction, gift or donations.

(6) The monies received in the National Fund shall be an interest bearing fund under public accounts of India.

(7) The balance in the National Fund shall be non-lapsable and get interest as per the rate declared by the Central Government on year to year basis.

Establishment
of State Fund.

4. (1) With effect from such date as each State Government may, by notification in the Official Gazette, appoint in this behalf, there shall be established for the purposes of this Act, a special Fund to be called the "State Compensatory Afforestation Fund-..... (name of State)" under public accounts of such State:

Provided that in case of Union territory having no legislature, such fund shall be established under the public account of Union of India with effect from such date as the Union territory Administration may, by notification in the Official Gazette, appoint in this behalf.

(2) The State Fund in each State shall be under the control of the State Government of such State and managed by the State Authority of such State, in such manner as may be prescribed.

(3) There shall be credited into the State Fund of a State—

(i) the unspent balance of all monies which has been transferred by *ad hoc* Authority to the State Compensatory Afforestation Compensatory Afforestation Funds



Management and Planning Authority constituted in such State in compliance of guidelines dated the 2nd July, 2009;

(ii) all monies transferable from the National Fund under clause (a) of section 5;

(iii) all monies realised from user agencies by such State towards compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, net present value, catchment area treatment plan or any money for compliance of conditions stipulated by the Central Government while according approval under the provisions of the Forest (Conservation) Act, 1980; and

69 of 1980.

(iv) the funds recoverable from user agencies by such State in cases where forest land diverted falls within the protected areas, that is, areas notified under sections 18, 26A or 35 of the Wild Life (Protection) Act, 1972 for undertaking activities relating to the protection of biodiversity and wildlife.

53 of 1972.

(4) A State Government may also credit to the State Fund constituted by it—

(i) grants-in-aid received, if any, by the State Authority;

(ii) any loan taken or any borrowings made by the State Authority;

(iii) any other sums received by the State Authority by way of benefaction, gift or donations.

(5) The monies received in the State Fund shall be an interest bearing fund under public accounts.

(6) The balance in each State Fund shall be non-lapsable and get interest as per the rate declared by the Central Government on year to year basis.

5. Save as otherwise provided in this Act, the monies available in the National Fund shall be disbursed and utilised in the following manner, namely:—

Disbursement
and utilisation
of National
Fund.

(a) ninety per cent. of the all monies collected by a State, which has been placed under the *ad hoc* Authority and the interest accrued thereon, shall be transferred to the State Fund established in such state under sub-section (1) of section 4;

(b) the balance ten per cent. of all monies collected by the States and Union territory Administrations, which has been placed under the *ad hoc* Authority and the interest accrued thereon, and all fresh accrual to the National Fund, as provided in sub-section (4) of section 3, and the interest accrued thereon, shall be utilised for meeting—

(i) the non-recurring and recurring expenditure for the management of the National Authority including the salary and allowances payable to its officers and other employees;

(ii) the expenditure incurred on monitoring and evaluation of works executed by the National Authority and each State Authority;

(iii) the expenditure incurred on specific schemes approved by governing body of the National Authority.

Explanation.—For the purposes of this section, "scheme" includes any institute, society, centre of excellence in the field of forest and wildlife, pilot schemes, standardisation of codes and guidelines and such other related activities for the forestry and wildlife sector.

6. Save as otherwise provided in this Act, the monies available in a State Fund shall be disbursed and utilised in the following manner, namely:—

Disbursement
and
utilisation of
State Fund.

(a) the money received for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and



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for any other site specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980;

69 of 1980.

(b) the monies received towards net present value and penal net present value shall be used for artificial regeneration (plantation), assisted natural regeneration, forest management, forest protection, forest and wildlife related infrastructure development, wildlife protection and management, supply of wood and other forest produce saving devices and other allied activities in the manner as may be prescribed;

(c) the interest accrued on funds available in a State Fund and the interest accrued on all monies collected by the State Governments, which has been placed under the *ad hoc* Authority and deposited in the nationalised banks, in compliance of the directions of the Supreme Court dated the 5th May, 2006, shall be used for conservation and development of forest and wildlife in the manner as may be prescribed;

(d) all monies realised from the user agencies in accordance with the decision taken by the Standing Committee of the National Board for Wild Life constituted under section 5A of the Wild Life (Protection) Act, 1972 or the orders of the Supreme Court involving cases of diversion of forest land in protected areas shall form the corpus and the income therefrom shall be used exclusively for undertaking protection and conservation activities in protected areas of the State including facilitating voluntary relocation from such protected areas and in exceptional circumstance, a part of the corpus may also be used subject to prior approval of the National Authority;

35 of 1972.

(e) ten per cent. of amount realised from the user agencies, which has been credited directly into the State Fund in a year shall be transferred to the National Fund to meet expenditure as provided in clause (b) of section 5;

(f) the non-recurring and recurring expenditure for the management of a State Authority including the salary and allowances payable to its officers and other employees may be met from a part of the interest accrued on the amounts available in the State Fund, in the manner as may be prescribed;

(g) in case of trans-boundary forestry or environmental implication of diversion of forest land for non-forest purposes in a particular State, if found expedient and necessary by the National Authority, it may, in consultation with the concerned State Authorities order that such sum as may be justified for reparation of the trans-boundary effects, be transferred to State Fund of such State or States;

(h) State Authority shall release monies to agencies identified for execution of activities in pre-determined installments as per the annual plan of operation finalised by steering committee of such State Authority and executive committee of the National Authority.

Accounting procedure.

7. The accounting procedure to regulate the manner of crediting the monies to the National Fund and State Fund in a year shall be in such manner as may be prescribed.

CHAPTER III

CONSTITUTION OF NATIONAL AUTHORITY AND STATE AUTHORITIES

Constitution of National Authority.

8. (1) With effect from such date as the Central Government may, by notification in the Official Gazette, appoint in this behalf, there shall be constituted a National Authority to be called the "National Compensatory Afforestation Fund Management and Planning Authority".

(2) The National Authority shall manage and utilise the National Fund for the purposes of this Act.

(3) The National Authority shall consist of a governing body and shall be assisted by an executive committee, monitoring group and administrative support mechanism.



(4) The governing body of the National Authority shall consist of the following, namely:—

(i) Minister for Environment, Forest and Climate Change, Government of India—Chairperson, *ex officio*;

(ii) Secretaries of Ministries dealing with Environment, Forest, Climate Change, Finance (Expenditure), Rural Development, Land Resources, Agriculture, Panchayati Raj, Tribal Development, Science, Technology, Space and Earth Sciences and Chief Executive Officer, National Institution for Transforming India Ayog, Government of India—Members, *ex officio*;

(iii) Director General of Forests and Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(iv) Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(v) Additional Director General of Forests (Wildlife), Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(vi) Mission Director, National Mission for a Green India, Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(vii) Financial Adviser, Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(viii) five Principal Chief Conservator of Forests, not more than one from each of the ten regions, to be nominated by the Ministry of Environment, Forest and Climate Change, Government of India on rotation basis for a period of two years, at a time—Members, *ex officio*;

(ix) Inspector General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(x) five experts, one each from environmentalists, conservationists, scientists, economists, and social scientists appointed by the Central Government for a period of two years subject to not more than two consecutive terms—Members.

(5) The Central Government may appoint an officer of the rank of an Additional Director General of Forests as the Chief Executive Officer of the National Authority who shall be the Member-Secretary of the governing body and the executive committee of the National Authority.

9. (1) The governing body of the National Authority shall, in performance of its functions and powers under the Act, be assisted by the executive committee and the monitoring group.

Executive committee and monitoring group of National Authority.

(2) The executive committee of the National Authority shall consist of the following, namely:—

(i) Director General of Forests and Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India—Chairperson, *ex officio*;

(ii) Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(iii) Additional Director General of Forests (Wildlife), Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(iv) Mission Director, National Mission for a Green India, Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;



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(v) Financial Adviser, Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(vi) Head of all regional offices of the Ministry of Environment, Forest and Climate Change, Government of India—Members, *ex officio*;

(vii) Inspector General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India—Member, *ex officio*;

(viii) a professional ecologist, not being from the Central Government, to be appointed by the Central Government—Member;

(ix) three experts, one each in the fields of forestry, tribal development, forest economy development, not being from the Central Government, to be appointed by the Central Government—Members;

(x) Chief Executive Officer of the National Authority—Member-Secretary.

(3) The monitoring group shall consist of six experts in the field of environment, economics, wildlife, forest, remote sensing and geographical information system and social sector and the Director General, Forest Survey of India, Ministry of Environment, Forest and Climate Change, Government of India.

(4) The following officers shall be appointed by the National Authority for a period not exceeding five years, to assist the executive committee in performance of its functions and powers under the Act, namely:—

(i) Joint Chief Executive Officer of the rank of Inspector General of Forests;

(ii) Financial Advisor and Chief Accounts Officer of the rank of Director in the Government of India; and

(iii) Deputy Chief Executive Officers of the rank of Deputy Inspector General of Forests.

(5) The governing body of the National Authority may with the prior concurrence of the Central Government create posts in the National Authority at the level of Assistant Inspector General of Forests and other officials to assist the executive committee and monitoring group in performance of its functions under the Act.

Constitution
of State
Authority.

10. (1) With effect from such date as the Central Government may, by notification in the Official Gazette, appoint in this behalf, there shall be constituted a State Authority to be called the "State Compensatory Afforestation Fund Management and Planning Authority" in each State.

(2) The Central Government may, if so desires, appoint different dates for constitution of State Authority in each of the States.

(3) The State Authority constituted in a State shall be responsible for the management of the State Fund of such State and its utilisation for the purposes of the Act.

(4) The State Authority shall consist of a governing body and shall be assisted by a steering committee and an executive committee.

(5) The governing body of a State Authority shall consist of the following, namely:—

(i) Chief Minister of the State and in case of a Union territory having no legislature, the Lieutenant Governor or the Administrator, as the case may be—Chairperson, *ex officio*;

(ii) Minister of Forests—Member, *ex officio*;

(iii) Chief Secretary—Member, *ex officio*;

(iv) Principal Secretaries of the Departments dealing with Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj, Science and Technology—Members, *ex officio*;

(v) Principal Chief Conservator of Forests (Head of Forest Force)—Member, *ex officio*;

(vi) Chief Wildlife Warden—Member, *ex officio*;



(6) Principal Secretary in-charge of the Forest Department in a State shall be Member Secretary of the State Authority in such State.

(7) The State Government shall appoint an officer of the rank not below the rank of a Chief Conservator of Forests as the Chief Executive Officer of the State Authority who shall be the Member-Secretary of the steering committee and the executive committee of the State Authority.

11. (1) The governing body of the State Authority shall, in performance of its functions and powers under the Act, be assisted by the steering committee and the executive committee.

(2) The steering committee of a State Authority shall consist of the following, namely:—

(i) Chief Secretary—Chairperson, *ex officio*;

(ii) Principal Secretaries of the Departments dealing with Forests, Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj, Science and Technology—Members, *ex officio*;

(iii) Principal Chief Conservator of Forests (Head of Forest Force)—Member, *ex officio*;

(iv) Chief Wildlife Warden—Member, *ex officio*;

(v) Nodal Officer, the Forest (Conservation) Act, 1980—Member, *ex officio*;

(vi) Head of the concerned regional office of the Ministry of Environment, Forest and Climate Change—Member, *ex officio*;

(vii) Nodal Officer, State Forest Development Agency—Member, *ex officio*;

(viii) an expert on tribal matters or a representative of tribal communities to be appointed by the State Government—Member;

(ix) Chief Executive Officer, State Authority—Member-Secretary.

(3) The executive committee of a State Authority shall consist of the following, namely:—

(i) Principal Chief Conservator of Forests (Head of Forest Force)—Chairperson, *ex officio*;

(ii) Chief Wildlife Warden—Member, *ex officio*;

(iii) an officer not below the rank of a Chief Conservator of Forests dealing with forest and wildlife related schemes—Member, *ex officio*;

(iv) an officer not below the rank of a Chief Conservator of Forests dealing with forestry research—Member, *ex officio*;

(v) Nodal Officer, State Forest Development Agency—Member, *ex officio*;

(vi) a representative each of the Departments dealing with Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj, Science and Technology—Members, *ex officio*;

(vii) Financial Controller or Financial Adviser, to be nominated by the Finance Department—Member, *ex officio*;

(viii) two eminent non- government organisations to be appointed by the State Government—Members;

(ix) two representatives of district level Panchayati Raj Institutions to be appointed by the State Government—Members;

(x) an expert on tribal matters or a representative of tribal community to be appointed by the State Government—Member;

(xi) Chief Executive Officer, State Authority—Member-Secretary.

(4) The State Authority may appoint the following officers for a period not exceeding five years, to assist the steering committee and executive committee in performance of its functions under the Act, namely:—

Steering
committee
and executive
committee of
State
Authority.

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(i) Joint Chief Executive Officer of the rank not below the rank of a Conservator of Forests;

(ii) Financial Advisor and Chief Accounts Officer of the rank not below the rank of a Deputy Secretary in the State Government;

(iii) Deputy Chief Executive Officer of the rank not below the rank of a Deputy Conservator of Forests.

(5) The governing body of the State Authority may with the prior concurrence of the State Government create posts in the State Authority at the level of Assistant Conservator of Forests and other officials to assist the steering committee and executive committee in performance of its functions under the Act.

Term of office and conditions of service of members.

12. Save as otherwise provided in this Act, the terms of office and other conditions of the service of the members of the National Authority, executive committee, monitoring group, Chief Executive Officer and officials appointed by the National Authority, members of State Authority, steering committee and executive committee of each State Authority shall be such as may be prescribed.

Disqualifications.

13. A person shall be disqualified for being appointed as a member of the National Authority, executive committee of the National Authority, a State Authority, steering committee and executive committee of a State Authority, monitoring group, if he—

(i) has been convicted and sentenced to imprisonment for an offence which, in the opinion of the Central Government, involves moral turpitude; or

(ii) is an undischarged insolvent; or

(iii) is of unsound mind and stands so declared by the competent court; or

(iv) has been removed or dismissed from the service of the Government or organisation or undertaking owned by the Government; or

(v) has, in the opinion of the Central Government, such financial or other interest in the National Authority or the concerned State Authority as is likely to affect the duties discharged by him of his function as a member.

CHAPTER IV

POWERS AND FUNCTIONS OF NATIONAL AUTHORITY AND STATE AUTHORITIES

Powers and functions of National Authority.

14. (1) The governing body of the National Authority shall—

(i) formulate broad policy framework for functioning of the National Authority and State Authorities as may be notified by the Central Government;

(ii) approve the annual report and audited accounts of the National Authority;

(iii) review reports on decision taken by executive committee and monitoring group of the National Authority including investment decisions;

(iv) approve the proposal for the schemes specified in sub-clause (iii) of clause (b) of section 5;

(v) approve the proposals for creation of posts in the National Authority, subject to prior permission of the Central Government;

(vi) provide a mechanism to State Authorities to resolve issues of inter-State or Centre-State character;

(vii) formulate such procedures for delegation of financial and administrative powers to the National Authority and State Authorities as may be notified by the Central Government.

(2) The governing body of the National Authority shall meet at least once in six months.



(3) The governing body and executive committee of the National Authority and the monitoring group of the National Authority shall meet at such places and shall observe such rules and procedures in regard to transaction of business at its meeting, including the quorum thereat, as may be prescribed.

15. (1) The executive committee of the National Authority shall—

- (i) approve within three months from the date of receipt, annual plan of operations of State Authorities, with such amendments as it deems fit and proper;
- (ii) formulate proposals for schemes specified in sub-clause (iii) of clause (b) of section 5;
- (iii) execute schemes specified in sub-clause (iii) of clause (b) of section 5;
- (iv) deploy staff on contract or on deputation basis to the posts in the National Authority;
- (v) formulate proposals for creation of posts in the National Authority at the level of Assistant Inspector General of Forests and other officers;
- (vi) invest surplus amounts available in the National Fund;
- (vii) execute other day-to-day work in respect of receipt of amounts in the National Fund;
- (viii) maintain books of account and such other records;
- (ix) facilitate scientific, technological and other assistance that may be required by State Authorities;
- (x) present its decisions to the governing body of the National Authority for information;
- (xi) maintain and update a public information system on the National Authority and present all information on its transaction in the public domain;
- (xii) undertake any other work as may be assigned by the governing body of the National Authority or the Central Government, from time to time.

(2) The executive committee of the National Authority shall meet at least once in every three months.

16. (1) The monitoring group shall—

- (i) evolve independent system for concurrent monitoring and evaluation of the works implemented in the States and Union territories utilising the funds released by the National Authority and State Authorities to ensure effective and proper utilisation of funds by utilising the services of the regional offices, of the Central Government in the Ministry of Environment, Forest and Climate Change:

Provided that the Central Government may also undertake third party monitoring and evaluation of the works implemented in the States and Union territories utilising the funds released by the National Authority and State Authorities through individual and institutional experts including remote sensing agencies;

- (ii) inspect and undertake financial audit of works executed by utilising the funds released by the National Authority and State Authorities in the State and Union territories;
- (iii) devise measures for transparency and accountability.

(2) The monitoring group shall meet at least once in three months.

17. (1) The governing body of a State Authority shall—

- (i) lay down the broad policy framework for the functioning of such State Authority within the overall framework notified by the Central Government on the recommendations of the National Authority;

Powers and functions of executive committee of National Authority.

Functions of monitoring group.

Powers and functions of State Authority.



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(ii) review the working of the State Authority from time to time.

(2) The governing body of a State Authority shall meet at least once in six months.

(3) The governing body, steering committee and executive committee of a State Authority shall meet at such places and shall observe such rules and procedures in regards to transaction of business at its meeting, including the quorum thereat, as may be prescribed.

Powers and functions of steering committee of State Authority.

18. (1) The steering committee of a State Authority shall—

(i) scrutinise and approve with such amendments as it may deem fit and proper the annual plan of operations prepared by the executive committee of such State Authority and send the same to the executive committee of the National Authority for final approval;

(ii) monitor the progress of the utilisation of funds released from the State Fund;

(iii) review reports on decision taken by executive committee including investment decisions;

(iv) approve, subject to prior concurrence of the State Government, proposals formulated by the executive committee for creation of posts in the State Authority;

(v) approve annual report of the State Authority and send the same to the State Government to lay it, each year, in each House of the State Legislature;

(vi) ensure inter-departmental coordination.

(2) The steering committee of a State Authority shall meet at least once in every three months.

Functions and powers of executive committee of State Authority.

19. (1) The executive committee of a State Authority shall—

(i) formulate and submit annual plan of operations to the steering committee of the State Authority for its concurrence;

(ii) undertake qualitative and quantitative supervision, monitoring and evaluation of the works being implemented from amounts available in the State Fund;

(iii) invest surplus amounts available in the State Fund of such State;

(iv) maintain books of account and other records;

(v) submit reports to the steering committee of the State Authority;

(vi) prepare annual report of the State Authority;

(vii) deploy staff on contractual basis or on deputation to the posts in the State Authority;

(viii) formulate proposals for creation of posts in the State Authority;

(ix) be responsible for delegation of financial or administrative powers;

(x) be responsible for other day-to-day working in respect of the State Authority;

(xi) maintain and update public information system on the State Authority and present all information on its transaction in the public domain;

(xii) undertake any other work as may be assigned by the governing body or steering committee of the State Authority or the State Government, from time to time.

(2) The executive committee of a State Authority shall meet at least once in every three months.

CHAPTER V

FINANCE, ACCOUNTS, AUDIT AND ANNUAL REPORT

Budget of National Authority.

20. (1) The National Authority shall prepare its budget for the next financial year, showing the estimated receipts and expenditure of the National Authority and forward the same to the Central Government, in such form and at such time in each financial year as may be prescribed.



(2) The National Authority, shall adopt financial regulation and procedures, in particular the procedure for drawing up and implementing the budget of the National Authority as may be prescribed.

21. The National Authority may invest its funds, including any reserve fund, in the securities of the Central Government and in scheduled banks in such manner as may be prescribed:

Investment
of funds by
National
Authority.

Provided that the grants received from the Central Government shall not be invested and shall be utilised for the purposes and in the manner attached to it.

22. (1) The National Authority shall maintain proper accounts and other relevant records and prepare an annual statement of accounts in such form as may be prescribed in consultation with the Comptroller and Auditor-General of India.

Accounts and
audit of
National
Authority.

(2) The accounts of the National Authority shall be audited by the Comptroller and Auditor-General of India at such intervals as may be specified by him and any expenditure incurred in connection with such audit shall be payable by the National Authority to the Comptroller and Auditor-General.

(3) The Comptroller and Auditor-General and any other person appointed by him in connection with the audit of the accounts of the National Authority shall have the same right and privileges and authority in connection with such audit as the Comptroller and Auditor-General generally has in connection with the audit of the Government accounts and, in particular, shall have the right to demand the production of books, accounts, connected vouchers and other documents and papers and to inspect the office of the National Authority.

(4) The accounts of the National Authority as certified by the Comptroller and Auditor-General or any other person appointed by him in this behalf together with the audit report thereon, shall be forwarded annually to the Central Government by the National Authority.

(5) The Comptroller and Auditor-General shall, within a period of six months from the date of commencement of the Act, audit the accounts of the all monies collected by the State Governments and Union territory Administrations, which has been placed under the *ad hoc* Authority and deposited in the nationalised banks and submit the report to the Central Government under this section.

(6) The Central Government shall have the power to conduct the special audit or performance audit of the National Fund and of the National Authority through the Comptroller and Auditor-General.

23. (1) The National Authority shall prepare, its annual report, giving a full account of its activities during the previous financial year and forward a copy thereof to the Central Government, in such form and at such time, for each financial year, as may be prescribed.

Annual report
of National
Authority.

(2) The annual report shall, *inter alia*, provide for—

(i) the summary of monitoring and evaluation of activities undertaken from amounts released from the National Fund and State Funds during the year;

(ii) the summary of specific schemes specified in sub-clause (iii) of clause (b) of section 5 executed during the year;

(iii) the amount of money received and expended.

24. The Central Government shall cause the annual report and audit report together with a memorandum of action taken on the recommendations contained therein to be laid as soon as may be after the reports are received before each House of Parliament.

Annual report
and audit
report of
National
Authority to
be laid before
Parliament.



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Budget of
State
Authority.

25. (1) Each State Authority shall prepare its budget for the next financial year, showing the estimated receipts and expenditure of the State Authority and forward the same to the State Government, in such form and at such time, in each financial year, as may be prescribed.

(2) Each State Authority shall adopt financial regulation and procedures, in particular the procedure for drawing up and implementing the budget of the State Authority as may be prescribed.

Investment
of funds by
State
Authority.

26. State Authority may invest funds available in the State Fund of such State in the securities of the Central Government and in scheduled banks in such manner as may be prescribed:

Provided that the grants received from the State Government shall not be invested and shall be utilised for the purpose and in the manner prescribed.

Accounts and
audit of State
Authority.

27. (1) Each State Authority shall maintain proper accounts and other relevant records and prepare an annual statement of accounts in such form as may be prescribed in consultation with the Comptroller and Auditor-General of India.

(2) The accounts of each State Authority shall be audited by the Comptroller and Auditor-General at such intervals as may be specified by him and any expenditure incurred in connection with such audit shall be payable by the State Authority to the Comptroller and Auditor-General.

(3) The Comptroller and Auditor-General and any other person appointed by him in connection with the audit of the accounts of the State Authority shall have the same right and privileges and authority in connection with such audit as the Comptroller and Auditor-General generally has in connection with the audit of the Government accounts and, in particular, shall have the right to demand the production of books, accounts, connected vouchers, other documents and papers and to inspect the office of the State Authority.

(4) The Accounts of the State Authority as certified by the Comptroller and Auditor-General or any other person appointed by him in this behalf together with the audit report thereon, shall be forwarded annually to the State Government by the State Authority.

(5) The Comptroller and Auditor-General shall, within a period of six months from the date of commencement of the Act, audit the accounts of all the monies which have been transferred by the *ad hoc* Authority to the State Compensatory Afforestation Fund Management and Planning Authorities constituted in the States in compliance of guidelines dated the 2nd July, 2009 and submit the report to the State Government under this section.

(6) The Central Government and the State Government concerned shall have the power to conduct the special audit or performance audit of the State Fund and of the State Authority through the Comptroller and Auditor-General.

Annual report
of State
Authority.

28. (1) Each State Authority shall prepare its annual report, giving a full account of its activities during the previous financial year and forward a copy thereof to the concerned State Government, in such form and at such time, for each financial year, as may be prescribed.

(2) The annual report of a State Authority shall, *inter alia*, provide for—

(i) the number and location of each reforestation, afforestation and conservation activity subject to the requirement of this section;

(ii) the amount and location of lands in hectares, cleared, conserved and planted in connection with the activity; and

(iii) the amount of afforestation money collected and expended.



29. The State Government shall cause the annual report and the audit report together with a memorandum of action taken on the recommendations contained therein to be laid as soon as may be after the reports are received before each House of the State Legislature:

Annual report and audit report of State Authority to be laid before State Legislature.

Provided that in case of a Union territory having no legislature, the Central Government shall cause the annual report and the audit report together with a memorandum of action taken on the recommendations contained therein to be laid as soon as may be after the reports are received before each House of the Parliament.

CHAPTER VI

MISCELLANEOUS

30. (1) The Central Government in consultation with the State Governments may, after previous publication, make rules for carrying out the purposes of this Act.

Power to make rules.

(2) In particular, and without prejudice to the generality of the foregoing power, such rules may provide for all or any of the following matters, namely:—

(a) the management of the National Fund by the National Authority under sub-section (2) of section 3;

(b) the management of State Fund by the State Authorities under sub-section (2) of section 4;

(c) the manner of using the money for purposes specified in clause (b) of section 6;

(d) the manner of utilising the money for purposes specified in clause (c) of section 6;

(e) the manner of payment of the salary and allowances payable to the officers and other employees of the State Authority under clause (f) of section 6;

(f) the accounting procedure regulating the manner of crediting the monies to the National Fund and State Funds under section 7;

(g) the terms of office and other conditions of the service of the members of the National Authority, executive committee, monitoring group, Chief Executive Officer and officials appointed by the National Authority, members of State Authority, steering committee and executive committee of each State Authority under section 12;

(h) the rules and procedures in respect of the transaction of business of the governing body and executive committee of the National Authority and monitoring group of the National Authority and the place of meeting, including the quorum under sub-section (3) of section 14;

(i) the rules and procedures in respect of the transaction of business of the governing body, steering committee and executive committee of a State Authority and the place of meeting, including the quorum under sub-section (3) of section 17;

(j) the preparation of the budget of the National Authority under sub-section (1) of section 20;

(k) the financial regulation and procedures, in particular the procedure for drawing up and implementing the budget of the National Authority under sub-section (2) of section 20;

(l) the investment of the funds of the National Authority under section 21;

(m) the maintenance of the accounts and other relevant records and preparation of an annual statement of accounts by the National Authority under sub-section (1) of section 22;

(n) the preparation of the annual report by the National Authority under sub-section (1) of section 23;

(o) the preparation of the budget of the State Authority under sub-section (1) of section 25;

(p) the financial regulation and procedures, in particular the procedure for drawing up and implementing the budget of the State Authorities under sub-section (2) of section 25;

(q) the investment of funds by the State Authorities under section 26;



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[PART II—

(r) the maintenance of the accounts and other relevant records and preparation of annual statement of accounts by each State Authority under sub-section (1) of section 27;

(s) the preparation of the annual report by the State Authorities under sub-section (1) of section 28; and

(t) any other matter which is required to be, or may be prescribed.

(3) Every rule made under this Act shall be laid, as soon as may be after it is made, before each House of Parliament, while it is in session, for a total period of thirty days which may be comprised in one session or in two or more successive sessions, and if, before the expiry of the session immediately following the session or the successive sessions aforesaid, both Houses agree in making any modification in the rule or both Houses agree that the rule should not be made, the rule shall, thereafter have effect only in such modified form or be of no effect, as the case may be; so, however, that any such modification or annulment shall be without prejudice to the validity of anything previously done under that rule.

Transfer of
assets,
liabilities, etc.

31. (1) On and from the date of constitution of the National Authority—

(i) all the assets and liabilities of the *ad hoc* Authority shall stand transferred to, and vested in, the National Authority;

Explanation.—The assets of the *ad hoc* Authority shall be deemed to include all rights and powers, all properties, whether movable or immovable, including in particular, cash balances, deposits, and all other interests and rights in, or arising of, such properties as may be in the possession of the *ad hoc* Authority and all books of account and other documents relating to the same, and liabilities shall include all debts, liabilities and obligations of whatever kind;

(ii) without prejudice to the provisions of clause (i), all debts, obligations and liabilities incurred, all contracts entered into and all matters and things engaged to be done by, with or for the *ad hoc* Authority immediately before constitution of the National Authority, for or in connection with the purpose of the *ad hoc* Authority, shall be deemed to have been incurred, entered into or engaged to be done by, with or for, the National Authority;

(iii) all sums of money due to the *ad hoc* Authority immediately before constitution of the National Authority shall be due to the National Authority;

(iv) all suits and legal proceedings instituted or which could have been instituted by or against the *ad hoc* Authority may be continued or may be instituted by or against the National Compensatory Authority.

(2) On and from the date of constitution of a State Authority—

(i) all the assets and liabilities of the State Compensatory Afforestation Fund Management and Planning Authority constituted in such State in compliance of guidelines dated the 2nd July, 2009 shall stand transferred to, and vested in, the State Authority.

Explanation.—The assets of the State Compensatory Afforestation Fund Management and Planning Authority constituted in such State in compliance of guidelines dated the 2nd July, 2009 shall be deemed to include all rights and powers, all properties, whether movable or immovable, including in particular, cash balances, deposits, and all other interests and rights in, or arising of, such properties as may be in the possession of the State Compensatory Afforestation Fund Management and Planning Authority constituted in such State in compliance of guidelines dated the 2nd July, 2009 and all books of account and other documents relating to the same, and liabilities shall include all debts, liabilities and obligations of whatever kind;

(ii) without prejudice to the provisions of clause (i), all debts, obligations and liabilities incurred, all contracts entered into and all matters and things engaged to be done by, with or for the State Compensatory Afforestation Fund Management and Planning Authority constituted in such State in compliance of guidelines dated the 2nd July, 2009 before this Act came into force, for or in connection with the purpose of the State Compensatory Afforestation Fund Management and Planning Authority constituted in such State in compliance of guidelines dated the 2nd July, 2009, shall be deemed to have been incurred, entered into or engaged to be done by, with or for, the State Authority;



(iii) all sums of money due to the State Compensatory Afforestation Fund Management and Planning Authority constituted in such State in compliance of guidelines dated the 2nd July, 2009 before constitution of the State Authority shall be due to the State Authority;

(iv) all suits and legal proceedings instituted or which could have been instituted by or against the State Compensatory Afforestation Fund Management and Planning Authority constituted in such State in compliance of guidelines dated the 2nd July, 2009 may be continued or may be instituted by or against the State Authority.

32. (1) Notwithstanding anything contained in any judgment, decree or order of any court, the amount credited to the National Fund shall be deemed to be credited and shall always be deemed to have been credited to the public account of India within the meaning of articles 266 and 283 of the Constitution, and it shall be regulated by law made by Parliament in this behalf.

Validation.

(2) Notwithstanding anything contained in any judgment or order of any court, all the monies collected by the State Governments and the Union territory Administrations which has been placed under the *ad hoc* Authority and deposited in the nationalised banks and the interest accrued thereon shall stand transferred to the National Fund.

(3) Notwithstanding anything contained in any judgment or any order of any court, the amount credited to the State Fund shall be deemed to be credited and shall always be deemed to have been credited to the public account of the State within the meaning of articles 266 and 283 of the Constitution, and it shall be regulated by law made by the State Legislature in this behalf.

33. (1) The Central Government may, if it finds necessary or expedient in the public interest, issue such policy directives to the National Authority or any State Authority, in writing and such policy directives shall be binding upon the National Authority or the State Authority, as the case may be.

Power of Central Government to issue directions.

(2) The decision of the Central Government, whether a question is one of policy or not, shall be final.

DR. G. NARAYANARAJU,
Secretary to the Govt. of India.

CORRIGENDA

In the Appropriation Acts (Repeal) Act, 2016, (No. 22 of 2016) as published in the Gazette of India, Extraordinary, Part II, Section 1, dated the 9th May, 2016 (Issue No. 25),—

Page No.	Column	Line(s) No.	For	Read
8	3	3	The Appropriation (Railways) (Vote on Account) Act, 1972	The Appropriation (Railways) Vote on Account Act, 1972
10	3	51	The Appropriation No. 3 Act, 1983	The Appropriation (No. 3) Act, 1983
10	3	52	The Appropriation No. 4 Act, 1983	The Appropriation (No. 4) Act, 1983
11	3	15	The Appropriation (Vote on Account) 1985	The Appropriation (Vote on Account) Act, 1985



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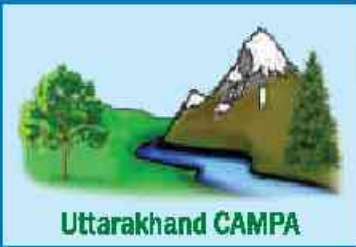
ABBREVIATIONS

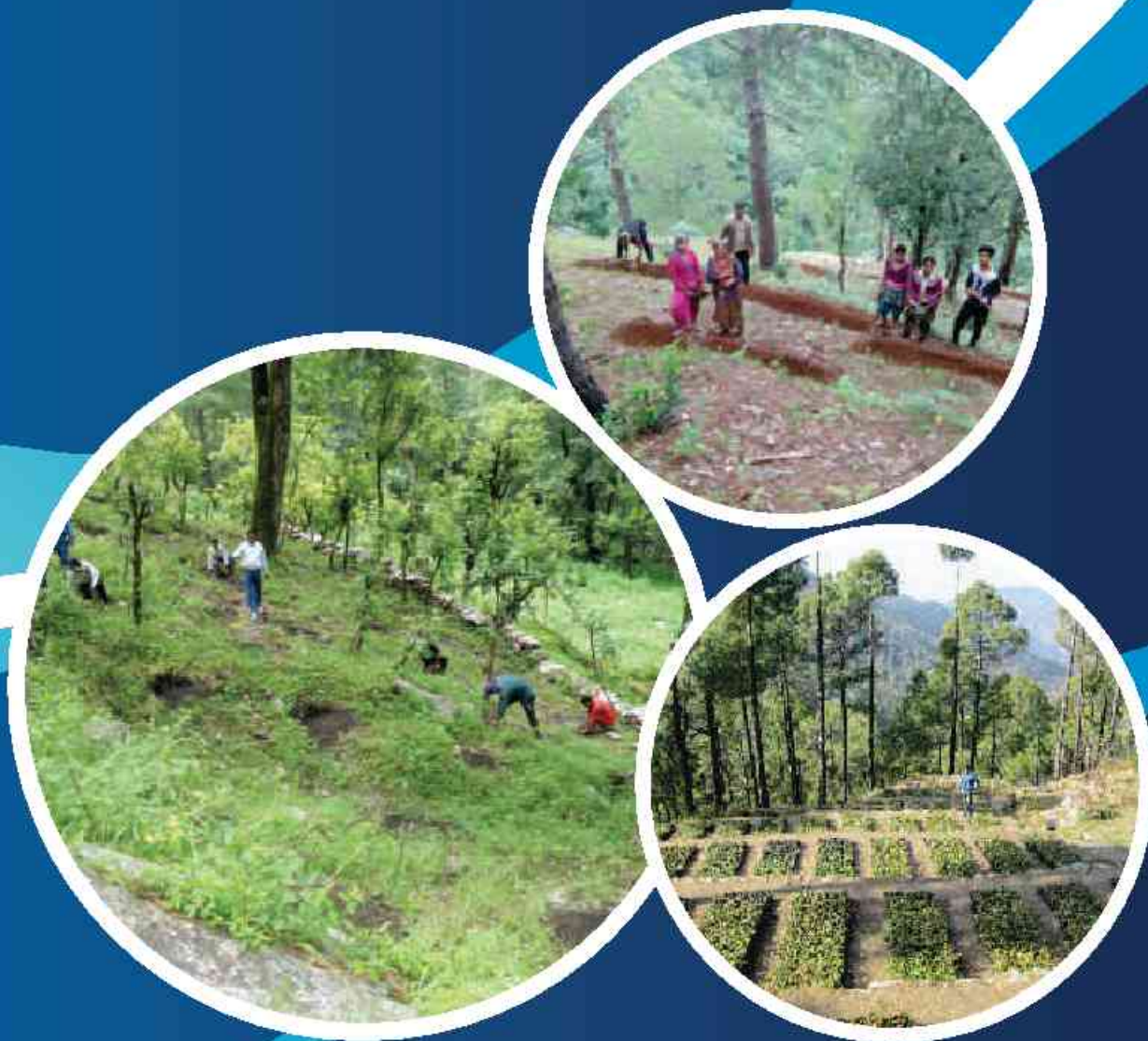
APCCF	Additional Principal Chief Conservator of Forests
APO	Annual Plan of Operation
A.APO	Approved Annual Plan of Operation
CA	Compensatory Afforestation
CAMPA	Compensatory Afforestation Fund Management and Planning Authority
CAT	Catchment Area Treatment
CCF	Chief Conservator of Forests
CEO	Chief Executive Officer
CF	Conservator of Forests
CM	Chief Minister
DFO	Divisional Forest Officer
FY	Financial year
GOI	Government of India
HEP	Hydro Electric Plant
IEC	Information, Education and Communication
IGA	Income Generation Activities
IT	Information Technology
JFMC	Joint Forest Management Committee
MANREGA	Mahatma Gandhi National Rural Employment Guarantee Act.
MAP	Medicinal & Aromatic Plants
MRT	Management, Research and Training
NBWL	National Board of Wildlife
NP	National Park
NPV	Net Present Value
NTFP	Non Timber Forest Produce
PA	Protected Area
PCCF	Principal Chief Conservator of Forests
P&E	Publication and Extension
R.APO	Revised Annual Plan of Operation
SC	Steering Committee
UBFDB	Uttarakhand Bamboo and Fiber Development Board
VP	Van Panchayat
WLS	Wildlife Sanctuary



Officers / Staff of Uttarakhand CAMPA

S.No.	Name of Officer / Staff	Designation	Mobile No.
1	Dr. Samir Sinha	Addl. PCCF & Chief Executive Officer	9411102075
2	Shri K. P. S. Chauhan	Statistical Officer	9458192282
3	Shri R S Sajwan	Personal Officer	9897617780
4	Shri Vimal Kumar Dhiman	Manager-NRM	9412998547
5	CA Pankaj Kumar Aggarwal	Accounts Officer	9412052847
6	Shri Amitesh Uniyal	Asstt. Manager - IT	7536875228
7	Shri Chandrashekhar Pant	Technical Assistant	9410507096
8	Shri Rajendra Singh Rana	Accountant	9410558623
9	Shri Naresh Bhatt	Senior Project Assistant	9634118001
10	Km. Pooja Balodi	Senior Project Assistant	9760221831
11	Smt. Mamta Kandpal	Project Assistant	7351127373
12	Smt. Poonam Negi	Project Assistant	8475943892





Uttarakhand CAMPA

**Uttarakhand Compensatory Afforestation Fund
Management and Planning Authority
(Uttarakhand CAMPA)**

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