



Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand

APO Year 2012-2013



Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
Net Present Value				
1.a.1.1 Survey & Demarcation :Ha/50.00	0.50	1000.00	0.50	1000.00
1.a.1.2 Boundary Pillars (New) :No/2000.00	1.15	58.00	0.15	5.00
1.a.1.3 Boundary Pillars (Rep & Intermediate) :Nos/1000.00	0.00	0.00	0.00	0.00
1.a.1.4 Printing of Beat & Other Maps :LS/LS	4.53	0.00	1.07	0.00
1.a.1.5 New Trenches :Mtr./LS	2.56	3626.00	2.56	3626.50
1.a.1.6 Maintenance of Old Trenches :Mtr./ LS	0.00	0.00	0.00	0.00
1.a.10.1 Repair of Bridal Path/Forest Road :K.M./LS	59.85	24.00	44.26	985.61
1.a.11.1 Support to Project Management (PMU) :Nos. of PMUs/LS	12.88	1.00	8.45	2.00
1.a.2.1 Maintenance of Fire Lines :Km/1000	2.81	250.00	1.80	171.00
1.a.2.2 Hiring of Vehicle at Range Level :Per Vehicle/Month/25000	41.81	163.00	20.29	43.00
1.a.2.3 Hiring of Vehicle of 12 Months : Per Vehicl/Month/25000	68.56	349.00	45.39	100.10
1.a.2.4 Fire Protection Activities/Fire Watcher :Nos./LS	42.98	665.00	25.14	667.50
1.a.2.5 Sustainable Forest Mgmt Activities :Nos. of Activity/LS	1.00	1.00	0.00	0.00
1.a.3.1 Development of SPFG at Sensitive & High Altitude :Per Camp/Month/50000	16.96	34.00	10.67	18.00
1.a.4.1 Purchase of New Vehicle :No/600000	242.00	44.00	242.00	44.00
1.a.4.4 Fire Arms :Nos./LS	0.35	0.00	0.35	2.00
1.a.4.5 Maintenance of Fire Arms :Nos./LS	0.95	25.00	0.00	0.00
1.a.4.6 Ammunition :LS/LS	2.55	0.00	1.57	0.00
1.a.4.7 Training of Personal :Nos./LS	5.40	106.00	1.50	22.00
1.a.4.8 High Tech. Equip. for Enhan. of Enforcement :Nos./LS	39.99	345.00	28.67	117.00
1.a.5.1 Modernizing of Strategic Barrier : Nos./300000	15.50	7.00	8.50	3.00
1.a.6.1 Const. of New FG/Forester/Mali Etc :Nos/600000	150.20	24.50	58.53	11.50
1.a.6.2 Renovation of Existing Building :Nos/200000	32.20	17.00	29.65	23.00
1.a.6.4 Establishment Of State Lvl Forest Comm. Centre :Nos./LS	0.00	0.00	0.00	0.00
1.a.6.6 Hand Pump :Nos./LS	10.50	4.00	3.00	1.00
1.a.6.7 Non-Conventional Energy (Solar/Wind, etc.) :Nos./LS	0.00	0.00	0.00	0.00
1.a.7.1 Construction/capital Assets Creation :Nos./LS	14.00	2.00	0.00	0.00
1.a.7.2 Maintenance :Nos./LS	20.00	4.00	0.00	0.00
1.a.7.3 Hiring of Resource Person :Nos./LS	11.82	10.00	0.90	5.00
1.a.8.1 Mali/FRH Chowkidar :Nos. of Person/3000	5.60	187.00	5.15	5.00
1.a.8.2 Forest Guard :Nos. of Person/6000	6.30	102.00	5.90	105.00
1.a.8.3 Forester/DR :Nos. of Person/ 7000	3.00	47.00	2.90	55.00
1.a.8.4 Ranger :Nos. of Person/10000	2.00	20.00	0.00	0.00

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Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.a.8.5 Ministerial Staff :Nos. of Person/5000	0.50	10.00	0.00	0.00
1.a.8.6 Exposure Visit National :Nos. of Person/10000	6.00	60.00	0.50	5.00
1.a.8.7 NGO Link Person, Villagers :Nos. of Person/5000	4.00	84.00	1.00	24.00
1.a.8.8 Other Higher Official :Nos. of Person/10000	5.50	55.00	0.00	0.00
1.a.9.1 Protection of Bugyals through Local Community :Ha./LS	2.00	10.00	0.00	0.00
1.b.1.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) : Ha/5000	40.30	805.60	34.65	692.60
1.b.1.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	54.02	2701.00	35.00	1750.00
1.b.1.3 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 3) :Ha/1000	12.42	1242.00	11.03	1103.00
1.b.1.4 Development of centers of bio diversity conservation/biodiversity board : Nos./LS	22.00	0.00	11.68	1.00
1.b.1.5 Creation of water bodies :Nos./400000	54.00	22.00	23.00	7.00
1.b.1.6 Maintenance of existing water Holes : Nos./50000	32.00	64.00	22.00	21.00
1.b.2.1 Delineation of wildlife corridors and enrichment of their catchment :Ha./LS	1.00	3.00	0.00	0.00
1.b.3.1 Stone/Concrete walling at Critical boundaries : Km/1000000	22.00	4.70	4.54	1.40
1.b.3.2 Maintenance of Stone/Concrete Walls and electric Fence : Km/50000	4.00	8.00	0.00	0.00
1.b.3.3 Response teams to tackle Man Animal Conflict :Nos. of teams /LS	34.58	28.00	19.59	88.00
1.b.3.4 Rehabilitation of Problem Animals :Nos./LS	11.50	2.00	5.00	0.00
1.b.3.5 Construction of Rehabilitation Centre :Nos./15000000	56.36	1.00	0.22	0.00
1.b.3.6a Maintenance of new constructed rehabilitation centers :Nos./LS	11.00	2.00	4.69	1.00
1.b.3.6b Food : Meat in Kg./ LS	9.00	9000.00	3.83	2500.00
1.b.3.6c Veterinary Doctor : Nos. of Visit/LS	1.50	0.00	0.26	5.00
1.b.3.6d Medicines :LS/LS	1.50	0.00	0.30	0.00
1.b.3.7 Maintenance of existing rehabilitation centers :Nos./2500000	10.00	1.00	10.00	0.00
1.b.3.8a Immediate payment of ex-gratia in sensitive divisions by DFOs (Human Death Cases) :Nos. of Cases/LS	41.89	0.00	22.23	14.00
1.b.3.8b Immediate Payment of ex-gratia in sensitive divisions by DFOs (Human Injury cases) :Nos. of Cases/Ls	2.00	0.00	0.90	6.00
1.b.3.8c Human - Wildlife Conflict Relief Fund :LS/LS	400.00	0.00	400.00	0.00
1.b.3.9 Procurement of Rescue Vehicles for prob animals :No/1000000	29.85	0.00	29.75	2.00
1.b.4.1 WL Veterinary Care Incl. Postmortem Exp :Nos./LS	13.18	27.00	1.22	13.00
1.b.5.1 Estimation of Wild Life Population :Nos. of Senses/LS	6.81	10.00	4.51	26.00
1.b.6.1 Maintenance of Ex. Situ Cons. Center for Animals :Nos./LS	0.66	1.00	0.00	0.00
1.b.7.1 Strengthening of Anti Poaching Cell :Nos. of cell/LS	23.40	17.00	8.92	43.00
1.b.7.2 Creation of Local Forest I S InclD Dog Squa :Nos. of squeds/LS	5.72	9.00	2.00	50.00
1.b.7.3 Arrangement of Drinking Water :Nos. of Sites/LS	2.00	2.00	1.77	2.00
1.b.8.1 Collaborative Research on WL :Nos./LS	15.00	0.00	0.00	0.00
1.c.1.1 Soil & Water Conservation Measures :Nos. of Structure/LS	148.82	54.00	108.17	78.00
1.c.2.1 Rejuvenation of Water Sources & Creation :Nos./LS	1.50	1.00	0.50	1.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.c.3.1 Advance Soil Works (ASW) - Oak Plantation : Ha/17000	41.82	246.00	22.24	134.00
1.c.3.2 Plantation (P) - Oak Plantation :Ha/12000	43.33	378.97	22.53	231.16
1.c.3.3 Maintenance (M) - Oak Plantation :Ha/5000	23.64	514.00	9.85	225.71
1.c.3.4 Raising of Oak Plants (Nursery) :Nos./3	16.95	565000.00	6.86	242387.00
1.c.3.5 Maintenance of Oak Nursery Year I :Nos./2	37.50	1640500.00	14.53	786655.00
1.c.3.6 Maintenance of Oak Nursery Year II :Nos./2	1.00	50000.00	0.49	25000.00
1.c.4.1 Advance Soil Works (ASW) - Deodar Plantation : Ha/17000	15.30	90.00	10.20	55.00
1.c.4.2 Plantation (P) - Deodar Plantation : Ha/12000	26.62	234.92	15.96	142.76
1.c.4.3 Maintenance (M) - Deodar Plantation :Ha/5000	6.93	149.69	3.30	77.11
1.c.4.4 Raising of Deodar Plants (Nursery) :Nos./3	11.36	513667.00	7.81	160005.30
1.c.4.5 Maintenance of Deodar Nursery Year I :Nos./2	9.02	451000.00	3.93	150000.54
1.c.4.6 Maintenance of Deodar Nursery Year II :Nos./2	0.40	20000.00	0.00	0.00
1.c.5.1 Advance Soil Works (ASW) Road Side Plantation :Ha/17000	6.69	39.34	0.00	0.00
1.c.5.2 Plantation (P) -Road Side Plantation :Ha/12000	12.60	105.00	11.26	104.00
1.c.5.3 Maintenance - Road Side Plantation :Ha/5000	2.75	46.00	0.50	5.00
1.c.5.4 Raising Nursery of Tall Plants :Nos./3	1.00	15333.00	0.00	0.00
1.c.5.7 Procurement and Fixing of Tree Guards(MS Tree Guard) :Nos./700	0.50	0.00	0.00	0.00
1.c.5.8 Procurement and Fixing of Fence (5 Fit Hight Angle Iron) :Mts./200	1.70	1000.00	0.00	0.00
1.c.6.1 ASW (Model Plantation) - Plants, Shrub, Grasses :Ha/30000	37.88	141.00	5.41	22.86
1.c.6.2 Plantation (Model Plant.) - Plants, Shrub, Grasses :Ha/20000	41.55	215.50	14.80	91.50
1.c.6.3 Maintenance (Model Plant.) -Plants, Shrub, Grasses :Ha/8000	3.04	54.00	2.46	52.00
1.c.6.4 Raising Nursery of Tall Plants, Shrub, Grasses : Nos/3	1.01	33667.00	0.97	33000.00
1.c.6.5 Maintenance - Nursery of Tall Plants, Shrub, YI :Nos./2	1.50	75000.00	0.00	0.00
1.e.1.1 Collaborative research for preparation of volume tables, chemical analysis, study fo soil profiles, climate change studies, hydrological investigations, development of urban forestry models. :Nos./LS	14.57	2.00	2.26	2.00
1.e.1.2Demonstration plots & trails of need based initiatives :Nos./Ha./LS	10.67	8.00	9.52	1.00
1.e.1.3 Establishment/Maintenance of Seed Plots/Orchards :Nos./Ha./LS	11.97	4.00	9.84	0.00
1.e.1.4 Development of nursery techniques for propagating of indigenous species including germination trials and vegetative methods :Nos. of Plants/LS	27.64	8.00	23.11	5.00
1.e.1.5 Modern seed storage facility for important bamboo/regal, shrubs, trees etc. :Nos./LS	31.27	2.00	16.89	1.00
1.e.1.6 Strengthening of existing Botanic/Herbal Garden :Nos./LS	13.35	3.00	4.80	1.00
1.e.1.7 Strengthening of Research Cell by hiring of technical personnel & Upgradation of laboratory, including training and workshops :LS/LS	8.21	0.00	4.84	0.00
1.e.1.8 Publication of APR, Research bulletins :Nos./LS	2.00	0.00	0.00	0.00
1.e.10.1 Solid Waste Management in Protected Area :Qnt/LS	1.00	0.00	0.00	0.00
1.e.2.1 Revision of working plans and wildlife management plans :Nos./LS	15.12	0.00	14.45	0.00
1.e.2.12 Bamboo plantations for road safety - Advance Soil Work :Ha/17000	0.85	5.00	0.00	0.00

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1.e.2.13 Bamboo plantations for road safety - Plantation :Ha/12000	13.40	101.67	5.93	48.00
1.e.2.14 Bamboo plantations for road safety - Maintenance :Ha/ 5000	0.00	0.00	0.00	0.00
1.e.2.15 Rehab of Gujjars and Shifting of taungiya villages from Rajaji National Park :Nos. of Village/LS	40.00	0.00	32.90	80.00
1.e.2.16 Greening of district Qtr-Plantation :Ha/15000	3.30	22.00	0.00	0.00
1.e.2.19 Road Side Plantation :Nos. of Plants/LS	13.81	2419.00	13.81	2419.00
1.e.2.20 Publication : LS/LS	12.00	1.00	2.73	0.00
1.e.2.21 Establishment of Medicinal Plant Conservation Area (MPCA) (Convergence with NMPB) :Per Convergence /LS	57.31	301.00	22.45	192.00
1.e.2.4 Development of signages for Forest department properties :Nos./LS	0.00	0.00	0.00	0.00
1.e.2.5 Deployment of Ex-Army personnel for providing addition manpower : Per person /month/ 6000	48.16	299.00	25.61	166.63
1.e.2.6 Development of bamboo/regal and their products and with indigenous Fiber species and their products, development of State Centre for NTFP :LS/LS	62.10	0.00	10.47	0.00
1.e.2.7 Publicity, extension and awareness, special Campaign against pollution like "Sparsh Ganga" Plastic eradication drive etc. :LS/LS	38.50	1.00	15.79	0.00
1.e.2.8 Automation of Department and Strengthening of IT cell and MIS/GIS Application :LS/LS	50.00	0.00	42.44	0.00
1.e.2.9 Corpus Fund for Forest Employee/workers (benevolent fund) through Forest Welfare Board :LS/LS	5.00	0.00	0.00	0.00
1.e.4.1 Advance Soil Work (ASW) - Jadi Buti Vikas Yojna :Ha./LS	3.77	13.59	1.97	1.00
1.e.4.2 Plantation - Jadi Buti Vikas Yojna :Ha./LS	13.45	1.00	0.00	0.00
1.e.4.3 Maintenance - Jadi Buti Vikas Yojna :Ha./LS	0.45	5.00	0.00	0.00
1.e.4.4 Nakshtra Vatika/Nav Grah Vatika :Ha./LS	20.00	1.00	20.00	0.00
1.e.4.5 Maintenance of Nakshtra Vatika/Nav Grah Vatika :Nos./LS	16.20	4.00	11.27	4.00
1.e.4.6 Other Activities : LS/ LS	1.30	0.00	0.75	0.00
1.e.4.7 Establishment of Herbal Garden :Nos./LS	16.35	1.00	5.80	4.00
1.e.4.8 Maintenance of Herbal Garden :Nos./LS	8.00	0.00	1.90	0.00
1.e.5.1 Greening of State Capital/Distt Level HQ (ASW) :Nos. of Plants/LS	12.25	4.50	5.73	5.00
1.e.5.2 Greening of State Capital/Distt Level HQ (Plant.) :Nos. of Plants/LS	27.41	4.00	27.41	4215.00
1.e.5.3 Greening of State Capital/Distt Level HQ (Maintanance) :Nos. of Plants/ LS	15.17	5325.00	9.84	12522.00
1.e.5.4 Greening of Road Side Other Than Distt HQ (ASW) :Nos. of Plants/LS	0.55	0.00	0.00	0.00
1.e.5.6 Greening of Road Side Other Than Distt HQ (Maint.) :Nos. of Plants/ LS	8.66	2152.00	1.47	162.00
1.e.5.9 Other Activities :LS/ LS	1.18	0.00	1.17	0.00
1.e.6.1 Provisioning - Biodiversity conservation, Fresh Water, Fuel & Fibber, Organic 2% :Nos. of Communities/LS	2.00	0.00	0.00	0.00
1.e.6.2 Regulating - Erosion regulation, Water Regulation, Carbon sequestration, Fire Protection 2% :Nos. of Communities/LS	2.00	0.00	0.00	0.00
1.e.6.3 Cultural - Spiritual & Aesthetic Values, Recreation & Eco-Tourism 1% :Nos. of Communities/LS	1.00	0.00	0.00	0.00
1.e.7.1 Establishment of Acriderium & Phernetom :LS/LS	2.00	0.00	2.00	0.00

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1.e.8.1 Rewards & Incentives(0.5%) :Nos. of Person/LS	0.00	0.00	0.00	0.00
1.f.1.1 Operational Expenses :Nos. of MIScum Tally Staff/ as per norms %	79.12	0.00	24.25	38.00
1.g.1.1 Contingencies : as per norms / as per norms %	54.44	2.00	43.78	2525.00
1.h.1.1 Monitoring & Evaluation of NPV : as per norms / as per norms %	1.50	0.00	0.00	0.00
1.h.2.10 Developing a communication strategy/material : LS/ LS	2.50	0.00	0.38	0.00
1.h.2.12 Technology Intervention : LS/ LS	0.00	0.00	0.00	0.00
1.h.2.13 Legal and Audit Fees (Intenal and Statutory) : LS/ LS	2.34	0.00	0.35	0.00
1.h.2.14 Tally Maint. : LS/ LS	5.00	0.00	3.04	0.00
1.h.2.2 Individual Consultant for M&E : LS/ LS	3.70	0.00	3.69	0.00
1.h.2.3 Travelling Expenses for Person : LS/ LS	0.38	0.00	0.37	0.00
1.h.2.4 Lodging and Boarding for Person : LS/ LS	0.10	0.00	0.00	0.00
1.h.2.5 Institutional Consultant for M&E : LS/ LS	2.08	0.00	0.63	0.00
1.h.2.6 Travelling Expenses for Agency : LS/ LS	1.25	0.00	0.00	0.00
1.h.2.7 Lodging and Boarding for Agency : LS/ LS	0.90	0.00	0.00	0.00
1.h.2.8 Maintenance of MIS/Web site : LS/ LS	3.86	0.00	2.54	0.00
1.h.2.9 Short Term Studies : LS/ LS	0.00	0.00	0.00	0.00
1.h.3.1 Quarterly Review Meeting : LS/ LS	0.40	0.00	0.05	0.00
1.h.3.2 Board Meeting/Steering committee Meeting : LS/ LS	0.40	0.00	0.07	0.00
1.h.3.3 Misc Workshop and Meeting : LS/ LS	1.00	0.00	0.06	0.00
1.h.4.1 Training & Expo Visit of CAMPA Accounts/MIS Staff : LS/ LS	6.00	0.00	3.24	0.00
1.h.4.2 Training & Expo Visit of CAMPA Programme Staff : LS/ LS	0.00	0.00	0.00	0.00
1.h.5.1 Salary to Manager M&E : LS/ LS	0.00	0.00	0.00	0.00
1.h.5.2 Salary to Project Assistant : LS/ LS	0.00	0.00	0.00	0.00
1.h.5.3 Salary to Accountant cum MIS Operator : LS/ LS	0.00	0.00	0.00	0.00
1.h.5.4 Driver : LS/ LS	0.00	0.00	0.00	0.00
1.h.6.1 Telephone and Mobile Expenses : LS/ LS	0.00	0.00	0.00	0.00
1.h.7.4 Printing and Stationery : LS/ LS	0.00	0.00	0.00	0.00
1.h.7.5 Advertisement : LS/ LS	1.00	0.00	0.33	0.00
1.i.1.1 Amount for Planning :LS/LS	0.00	0.00	0.00	0.00
Strengthening of Van Panchayats				
1.d.1.1 Nursery Raising & Maintenance for Van Panchayat :Nos./4	161.51	4313750.00	116.93	2786436.00
1.d.1.4 Van Panchayat Vatika :Nos./LS	25.28	1.00	25.27	1.00
1.d.10.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) :Ha/5000	32.96	654.60	20.99	415.90
1.d.10.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	9.96	498.00	8.59	409.00
1.d.10.3 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 3) :Ha/2000	2.66	133.00	1.92	96.00

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1.d.11.1 Honorarium of Van Panchayat Prahri for Fire protection(4 months in Fire season) : Per Month Per VP/2000	46.19	1814.00	30.03	917.00
1.d.12.1 VP assistant for book keeping and accounts keeping (Rs. 500/month will be paid from funds of VPs) :Per Person/Per Month/1000	56.26	468.00	45.16	1460.50
1.d.12.2 Strengthening of Office of PCCF, VP by Outsourcing retd. Patwari, ranger, Tashildar, Surveyor, Draftsman, programmer, Motivator, Coordinator, marketing Coordinator, C.A. Fee. Etc :Nos. of Staff/LS	25.84	0.00	13.72	1.00
1.d.12.4 Consultancy/Project Preparation & Formulation / Strategic Planning : Nos./LS	5.70	0.00	0.30	1.00
1.d.15.1 Soil & Water Conservation Works in VP :No/25000	0.25	1.00	0.25	1.00
1.d.15.12 Construction of Gaun Sadan/Shelter for Animal : Nos/36000	0.36	1.00	0.36	1.00
1.d.15.13 Hon. to VP Prahri for Fire Protection :Nos. of Month/2000	0.04	2.00	0.04	1.00
1.d.15.14 Other Activities :Nos./LS	24.30	0.00	15.24	0.00
1.d.15.2 Advance Soil Work (ASW)/Pasture Development : Ha/10500	0.91	8.66	0.91	8.50
1.d.15.5 Nursery Raising :Nos./3	0.41	0.00	0.00	0.00
1.d.15.8 VP Assistance for Book Keeping :Nos. of Month/1000	0.14	6.00	0.14	2.00
1.d.2.1 Advance Soil Work (ASW) for VP Plantation :Ha./17000	89.50	526.40	79.90	419.37
1.d.2.2 Plantation - Van Panchayat : Ha/12000	18.61	155.07	7.45	59.00
1.d.2.3 Maintenance - Van Panchayat :Ha/5000	0.63	6.02	0.63	13.00
1.d.2.4 Advance Soil Work (ASW)/Pasture Development : Ha/10500	75.35	717.52	61.62	568.30
1.d.2.5 Plantation for Pasture Development :Ha/7000	4.22	46.00	4.22	49.00
1.d.2.7 A.N.R. :Ha/ 4000	14.52	360.00	12.84	310.70
1.d.2.8 Works Miscellaneous :Ha/4000	22.99	316.00	9.96	224.00
1.d.3.1 Basic level - Book keeping, cash book, vouchers, training for 3-5 days (including forest conservation and management) :Per Participant/2300	12.24	491.00	8.47	283.00
1.d.3.2 Basic knowledge of VP Niyamawali, Nursery techniques, Micro-Planning, PRA etc. :Per Participant/2500	22.06	879.00	12.01	407.00
1.d.3.3 Technical & Specialized Training-Income Generation activities, Nursery techniques, extraction of medicinal plants, I.G.A. training Village Level-Food : Per Participant/2300	10.57	421.74	5.60	177.00
1.d.3.4 Workshop state level :Nos/2000000	21.80	4.00	9.90	3.00
1.d.3.5 District Level Workshop :Nos/200000	15.27	8.00	6.00	3.00
1.d.3.6 Revenue Level Workshop :Nos/35000	13.30	74.00	8.17	24.00
1.d.4.1 Preparation of Micro Plan : Per Van Panchayat/6000	30.35	510.00	25.12	432.00
1.d.5.1 Publication & Training Materials : Nos./500	4.30	860.00	3.15	630.00
1.d.6.1 Extension/Exposure Visit to Selaqui :Nos. of Participant/LS	10.38	0.00	5.82	35.00
1.d.6.2 Signage for Public Information :Nos./1500	9.55	634.00	6.80	327.75
1.d.6.3 Sign Board in Each Van Panchayat :Nos./1500	1.50	100.00	1.50	100.00
1.d.7.1 Survey & Demarcation :Ha/50	1.57	3130.00	0.85	1714.53
1.d.7.2 Boundary Pillars : Ha/2000	31.77	1588.50	19.72	790.00
1.d.8.1 Water harvesting & Village tank : Nos./25000	3.25	5.00	3.25	13.00
1.d.9.1 Community Level Demos for LSAs : Per Van Panchayat/ LS	46.25	1.00	7.00	22.00

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.d.9.2 Construction of Van Panchayat Bhawan :Nos/250000	2.50	0.00	1.50	1.00
1.d.9.3 Construction of Gauo Sadan/Shelter : Nos/ 36000	9.00	1.00	0.00	0.00
1.d.9.5 Training Nature Guide etc. :No. of Participants/6000	3.50	58.00	0.00	0.00
1.d.9.6 Hospitality Training :Nos. of Participants/3000	3.50	58.00	0.00	0.00
Compensatory Afforestation				
2.a.1.1 Nursery Raising :Nos./3	224.76	8161998.00	120.23	4137833.55
2.a.2.1 Advance Soil Work :Ha/17000	534.47	3122.72	290.46	1830.64
2.a.3.1 Plantation :Ha/12000	87.12	715.55	51.21	438.77
2.a.4.1 Maintenance :Ha/5000	156.78	3635.13	58.75	1465.97
2.b.1.1 Contingencies(2%) :LS/LS	18.90	0.00	18.50	0.00
2.c.1.1 Monitoring and Evaluation (2%) :LS/LS	0.00	0.00	0.00	0.00
2.c.12.1 Windows/MS Office and Other Misc. Software :LS/ LS	0.60	0.00	0.00	0.00
2.c.12.2 MIS / Tally new feature development :LS/LS	0.60	0.00	0.49	0.00
2.c.2.2 Individual Consultant for M&E : LS/ LS	0.46	0.00	0.00	0.00
2.c.2.3 Travelling Expenses for Person : LS/ LS	0.82	0.00	0.00	0.00
2.c.2.4 Lodging and Boarding for Person : LS/ LS	0.10	0.00	0.00	0.00
2.c.2.5 Institutional Consultant for M&E : LS/ LS	0.73	0.00	0.00	0.00
2.c.2.6 Travelling Expenses for Agency : LS/ LS	0.50	0.00	0.00	0.00
2.c.7.1 Travelling and Local Conveyance :LS/ LS	3.60	0.00	0.00	0.00
2.d.1.1 Operational Expenses (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	5.00	0.00	0.00	0.00
2.e.1.1 Amount for Planning :LS/LS	0.00	0.00	0.00	0.00
Protected Areas				
3.a.10.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) :LS/LS	1.00	0.00	0.00	0.00
3.a.2.5 Type 2 Residence : Nos/500000	12.00	2.00	0.00	0.00
3.a.2.7 High Altitude Antipaching Huts/ Igloo Huts :Nos /LS	5.00	1.00	0.00	0.00
3.a.4.4 High Altitude Patrolling Equipments :Nos./LS	6.00	0.00	0.00	0.00
3.a.4.6 Secret fund for establishment of Intelligence Net work :LS/LS	0.50	0.00	0.00	0.00
3.a.5.1 Entry Point Activities :Nos./LS	36.00	12.00	10.00	614.00
3.a.8.1 Contingencies (2%) :LS/LS	2.00	0.00	0.00	0.00
3.a1.1.3 Travelling Expenses for Person : LS/ LS	0.82	0.00	0.00	0.00
3.a1.2.1 Quarterly Review Meeting :LS/ LS	0.20	0.00	0.00	0.00
3.b.1.6 Maintenance of Existing Building :Nos./LS	10.44	6.00	7.55	6.00
3.b.2.1 Provision of Heating Systems :Nos./LS	0.50	0.00	0.00	0.00
3.b.3.1 Hiring of personnel for watch and ward etc :Nos./ 6000	6.30	105.00	6.30	105.00
3.b.3.10 Purchase and Maintenance of satellite phone :Nos./LS	0.30	1.00	0.00	0.00
3.b.3.3 Purchase of hand held wireless sets :Nos./20000	1.72	6.00	0.00	0.00

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
3.b.3.4 Maintenance of wireless sets :Nos./LS	1.00	18.00	0.36	0.00
3.b.3.5 High Altitude Patrolling Equipments :Nos./LS	0.00	0.00	0.00	0.00
3.b.3.6 High Energy nutrition :LS/LS	2.00	0.00	2.00	0.00
3.b.3.7 Secret fund for establishment of Intelligence Net work :LS/LS	0.84	2.00	0.84	0.00
3.b.4.1 Training to Staff and EDC :Nos. of person/5000	0.75	15.00	0.75	15.00
3.b.7.1 Contingencies (2%) :LS/LS	2.00	0.00	0.00	0.00
3.b.9.1 Operational Expenses - (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	1.00	0.00	0.00	0.00
3.c.1.1 Amount for Planning :LS/ LS	0.00	0.00	0.00	0.00
Other Site Specific Plantation				
4.a.1.1 Nursery Raising (3200 Plants per Row KM) :Per Plant/3	61.02	2033832.00	28.10	601775.00
4.a.1.4 Advance Soil Work (ASW) - Road Side Plantation :Row KM/34000	39.40	137.88	17.58	37.98
4.a.1.5 Plantation - Road Side Plantation (3200 Plants per Row KM) :Row KM/24000	2.57	0.25	0.06	0.25
4.a.1.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	18.50	0.00	5.25	0.00
4.a.2.1 Nursery Raising :Nos./3	85.97	2865667.00	45.65	1514000.00
4.a.2.4 Advance Soil Work (ASW) - Gap Filling Plantation :Ha/17000	89.13	515.42	67.42	397.59
4.a.2.5 Plantation -Gap Filling Plantation :Ha/12000	18.25	112.41	14.14	89.91
4.a.2.6 Maintenance - Gap Filling Plantation :Ha/5000	1.20	24.00	1.20	24.00
4.a.2.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	40.69	0.00	18.56	5.00
4.a.3.1 Nursery Raising of Dwarf Species :Nos./3	19.69	1536333.00	10.95	365000.00
4.a.3.2 Maintenance of Nursery Year I :Nos./2	1.00	50000.00	0.00	0.00
4.a.3.4 Advance Soil Work (ASW) Dwarf Species Plantation :Ha/17000	25.98	152.82	2.41	15.29
4.a.3.5 Plantation - Dwarf Species Plantation :Ha/12000	28.51	237.58	5.50	55.00
4.a.3.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	3.00	0.00	0.00	0.00
4.b.1.1 Contingencies (2%) :LS/LS	0.00	0.00	0.00	0.00
4.b.3.1 Operational Expenses (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	8.00	0.00	0.00	0.00
4.c.1.1 Amount for Planning : LS/ LS	0.00	0.00	0.00	0.00
4.d.10.1 Four Wheeler :LS/ LS	0.00	0.00	0.00	0.00
4.d.11.1 Windows/MS Office and Other Misc. Software :LS/ LS	0.00	0.00	0.00	0.00
4.d.11.2 MIS/Tally new feature development :LS/ LS	1.10	0.00	0.00	0.00
4.d.6.2 Vehicle Hiring Charges :LS/ LS	0.00	0.00	0.00	0.00
4.d.6.3 Office Vehicle Running Cost :LS/ LS	0.90	0.00	0.00	0.00
4.d.6.5 Advertisement :LS/ LS	0.00	0.00	0.00	0.00
4.d.7.1 Office Tables :LS/ LS	0.00	0.00	0.00	0.00
4.d.7.2 Executive/Visitor Chairs :LS/ LS	0.00	0.00	0.00	0.00
4.d.7.3 Computer Tables :LS/ LS	0.00	0.00	0.00	0.00

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
4.d.7.4 Computer Chairs :LS/ LS	0.00	0.00	0.00	0.00
4.d.7.5 Others :LS/ LS	0.00	0.00	0.00	0.00
4.d.8.1 Desktop :LS/ LS	0.00	0.00	0.00	0.00
4.d.8.2 Laptop :LS/ LS	0.00	0.00	0.00	0.00
4.d.8.3 UPS :LS/ LS	0.00	0.00	0.00	0.00
4.d.8.4 Printer :LS/ LS	0.00	0.00	0.00	0.00
4.d.9.1 Others Equipments/Digital Camera :LS/ LS	0.00	0.00	0.00	0.00
Catchment Area Treatment Plan				
5.1a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	2.50	0.00	0.00	0.00
5.1a.2.1 Salaries/Service charges of contractual staff (Sectors Heads), Village Motivator, Senior Coordinator, Regional Coordinator etc. and Staff on Deputation :as per norms/as per norms %	1.00	0.00	0.00	0.00
5.1a.3.1 Management Information System (MIS)/GIS :LS/LS	0.65	0.00	0.64	0.00
5.1a.3.2 Concurrent Monitoring & Evaluation :LS/LS	1.23	0.00	0.00	0.00
5.1a.3.3 Study (Baseline/Midd-term/End-term) :LS/LS	0.00	0.00	0.00	0.00
5.1a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	4.43	0.00	2.94	0.00
5.1b.3.1Detailed Project Report including Micro Plans :Nos./Nos.	21.63	0.00	0.00	0.00
5.1g.1.1 Amount for Planning : LS/ LS	0.00	0.00	0.00	0.00
5.2a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	0.00	0.00	0.00	0.00
5.2a.2.1 Salaries/Service charges of contractual staff (Sectors Heads), Village Motivator, Senior Coordinator, Regional Coordinator etc. and Staff on Deputation : as per norms/ as per norms %	1.00	0.00	0.00	0.00
5.2a.3.2 Concurrent Monitoring & Evaluation :LS/LS	0.00	0.00	0.00	0.00
5.2a.3.3 Study (Baseline/Midd-term/End-term) :LS/LS	0.00	0.00	0.00	0.00

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Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.2a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	2.73	0.00	1.73	0.00
5.2b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	7.11	0.00	0.00	0.00
5.2g.1.1 Amount for Planning : LS/ LS	0.00	0.00	0.00	0.00
5.3a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	6.36	2.00	6.36	2.00
5.3a.1.2 Outsourcing of Vehicles :Per Month/per Vehicles/25000	1.00	0.00	1.00	0.00
5.3a.2.1 Salaries/Service charges of contractual staff (Sectors Heads), Village Motivator, Senior Coordinator, Regional Coordinator etc. and Staff on Deputation : as per norms/ as per norms %	1.00	0.00	0.00	0.00
5.3a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	0.95	0.00	0.00	0.00
5.3a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators : as per norms/ as per norms %	0.50	0.00	0.50	9.00
5.3a.3.2 Concurrent Monitoring & Evaluation :LS/LS	1.20	0.00	0.25	0.00
5.3b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	1.22	0.00	1.22	1.00
5.3b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	1.00	0.00	1.00	2.00
5.3b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	2.00	0.00	2.00	8.00
5.3b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	8.71	0.00	0.39	0.00
5.3c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha./17000	3.25	14.00	3.25	14.00
5.3c.1.1b Fuel Wood & Environmental Plantation(Plantation) :Ha./12000	6.50	50.00	6.50	50.00
5.3c.1.2a Silvipasture Plantation (Advance Soil Work) :Ha./15000	9.54	40.80	9.54	40.80
5.3c.1.3a Pasture Development (Advance Soil Work) :Ha./10500	9.54	40.80	9.54	40.80
5.3c.4.3 Repair of Broken Terraces :Nos./4000	1.27	630.00	1.27	630.00
5.3g.1.1 Amount for Planning : LS/ LS	0.00	0.00	0.00	0.00
5.4a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos. /LS	1.88	1.00	1.88	1.00
5.4a.1.2 Outsourcing of Vehicles :Nos./25000	1.00	0.00	1.00	0.00
5.4a.2.1 Salaries/Service charges of contractual staff (Sectors Heads), Village Motivator, Senior Coordinator, Regional Coordinator etc. and Staff on Deputation :as per norms/as per norms %	1.00	0.00	0.00	0.00
5.4a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	0.28	0.00	0.00	0.00
5.4a.3.2 Concurrent Monitoring & Evaluation :LS/LS	1.20	0.00	0.00	0.00
5.4b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	0.38	0.00	0.38	2.00
5.4b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	3.47	0.00	0.00	0.00
5.4c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha./17000	2.40	10.00	2.40	10.00
5.4c.1.1b Fuel Wood & Environmental Plantation (Plantation) :Ha./12000	1.14	9.00	1.14	9.00
5.4c.1.2a Silvipasture Plantation (Advance Soil Work) :Ha./15000	2.82	12.05	2.82	12.05
5.4c.1.3a Pasture Development (Advance Soil Work) :Ha./10500	2.82	12.05	2.82	12.05
5.4c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	0.39	5.00	0.39	5.00
5.4c.4.3 Repair of Broken Terraces :Ha./4000	0.38	186.00	0.38	186.00
5.4g.1.1 Amount for Planning : LS/ LS	0.00	0.00	0.00	0.00
5.5a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos. /LS	2.39	1.00	2.39	1.00

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Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.5a.1.2 Outsourcing of Vehicles :Nos./25000	1.00	0.00	1.00	4.00
5.5a.2.1 Salaries/Service charges of contractual staff (Sectors Heads), Village Motivator, Senior Coordinator, Regional Coordinator etc. and Staff on Deputation : as per norms / as per norms %	1.00	0.00	0.00	0.00
5.5a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	0.36	0.00	0.00	0.00
5.5a.3.2 Concurrent Monitoring & Evaluation :LS/LS	2.00	0.00	0.00	0.00
5.5b.1.2 Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	1.43	0.00	0.00	0.00
5.5b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	1.43	0.00	1.43	1.00
5.5b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	0.48	0.00	0.48	0.00
5.5b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	11.38	0.00	0.26	0.00
5.5c.1.1a Fuel Wood & Environmental Plantation(Advance Soil Work) :Ha./17000	5.73	23.86	5.73	23.86
5.5c.1.2a Silvipasture Plantation(Advance Soil Work) :Ha./15000	1.48	6.50	1.48	6.50
5.5c.1.2b Silvipasture Plantation(Plantation) :Ha./10000	1.10	9.00	1.10	9.00
5.5c.1.3a Pasture Development(Advance Soil Work) (ASW) :Ha./10500	3.58	15.33	3.58	15.33
5.5c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	0.05	1.00	0.05	1.00
5.5c.4.3 Repair of Broken Terraces :Ha./4000	0.48	242.00	0.48	242.51
5.5c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	3.71	16.00	3.71	16.00
5.5g.1.1 Amount for Planning : LS/ LS	0.00	0.00	0.00	0.00
Grand Total	5640.00		3347.82	