



Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand

APO Year 2013-2014



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	6.35	11991.00	5.32	10291.00
1.a.1.2 Boundary Pillars (New) :No/2000.00	24.25	1153.00	22.43	1085.00
1.a.1.3 Boundary Pillars (Rep & Intermediate) :Nos/1000.00	0.11	11.50	0.11	11.50
1.a.1.4 Printing of Beat & Other Maps :LS/LS	5.70	27.00	3.98	0.00
1.a.1.5 New Trenches :Mtr./LS	4.20	4008.00	4.20	4006.61
1.a.1.6 Maintenance of Old Trenches :Mtr./LS	0.90	8001.00	0.90	8000.00
1.a.10.1 Repair of Bridal Path/Forest Road :K.M./LS	258.53	330.90	258.51	2051.16
1.a.11.1 Support to Project Management (PMU) :Nos. of PMUs/LS	5.00	1.00	4.89	1.00
1.a.11.1a Wages :Per Month/LS	5.80	3.00	4.69	0.00
1.a.11.1b Operational Expences (Stationary, Computer maintance, Office exp., Postal/ Telephone exp) :ls/LS	2.70	0.00	1.58	0.00
1.a.2.1 Maintenance of Fire Lines :Km/1000	15.25	1240.00	14.58	1314.00
1.a.2.2 Hiring of Vehicle at Range Level :Per Vehicle/Month/25000	62.63	211.00	56.59	188.98
1.a.2.3 Hiring of Vehicle of 12 Months : Per Vehicl/Month/25000	59.61	162.00	52.39	158.58
1.a.2.4 Fire Protection Activities/Fire Watcher :Nos./LS	75.41	3271.00	74.19	1129.87
1.a.3.1 Development of SPFG at Sensitive & High Altitude :Per Camp/Month/50000	19.91	15.00	19.89	27.00
1.a.4.1 Purchase of New Vehicle :No/600000	372.00	62.00	327.86	60.00
1.a.4.3 POL :Nos. of Vehicle/ LS	4.64	2.00	4.92	4.00
1.a.4.4 Fire Arms :Nos./LS	2.50	10.00	0.16	0.00
1.a.4.5 Maintenance of Fire Arms :Nos./LS	2.37	105.00	1.74	97.00
1.a.4.6 Ammunition :LS/LS	4.05	0.00	1.34	0.00
1.a.4.7 Training of Personal :Nos./LS	11.06	33.00	7.83	14.00
1.a.4.8 High Tech. Equip. for Enhan. of Enforcement :Nos./LS	72.77	80.00	55.76	90.00
1.a.4.8a GPS, Computer, Survey Equipments, Printer, Photo Copier etc. : No./LS	0.00	0.00	0.00	0.00
1.a.4.8b Book & MAPs : No./LS	0.57	1.00	0.00	0.00
1.a.5.1 Modernizing of Strategic Barrier : Nos./300000	50.00	17.50	46.15	20.50
1.a.6.1 Const. of New FG/Forester/Mali Etc :Nos/600000	513.28	89.00	425.89	77.50
1.a.6.2 Renovation of Existing Building :Nos/200000	58.31	37.00	52.81	28.75
1.a.6.5 High Altitude Patrolling Shelter :Nos./1000000	30.00	2.00	10.00	1.00
1.a.6.6 Hand Pump :Nos./LS	13.50	3.00	13.50	5.00
1.a.6.7 Non-Conventional Energy (Solar/Wind, etc.) :Nos./LS	27.04	12.00	26.95	73.00
1.a.7.1 Construction/capital Assets Creation :Nos./LS	4.50	0.00	4.04	0.00
1.a.7.2 Maintenance :Nos./LS	6.00	0.00	5.90	0.00
1.a.7.3 Hiring of Resource Person :Nos./LS	5.50	0.00	5.50	11.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.a.8.1 Mali/FRH Chowkidar :Nos. of Person/3000	3.45	115.00	0.45	15.00
1.a.8.2 Forest Guard :Nos. of Person/6000	11.82	197.00	4.99	29.00
1.a.8.3 Forester/DR :Nos. of Person/ 7000	9.34	169.00	3.39	12.00
1.a.8.4 Ranger :Nos. of Person/10000	4.00	40.00	0.00	0.00
1.a.8.5 Ministerial Staff :Nos. of Person/5000	6.50	130.00	0.45	7.00
1.a.8.6 Exposure Visit National :Nos. of Person/10000	4.80	44.00	1.27	5.00
1.a.8.7 NGO Link Person, Villagers :Nos. of Person/5000	5.50	105.00	0.50	10.00
1.a.8.8 Other Higher Official :Nos. of Person/10000	13.50	135.00	4.49	12.00
1.b.1.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) : Ha/5000	58.95	1059.00	58.79	1157.06
1.b.1.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	32.30	1339.76	29.71	1210.26
1.b.1.3 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 3) :Ha/1000	46.41	2278.50	46.41	2248.50
1.b.1.4a Payment to GOs/NGOs to Prepare P.B. Register :No./LS	27.50	0.00	1.62	1.00
1.b.1.4b To organized Training Programme for P.B.R. :LS/LS	1.00	0.00	0.00	0.00
1.b.1.4c Inspection, Monitoring & Evaluation :LS/LS	1.00	0.00	0.00	0.00
1.b.1.4d Record Keeping & Other Misc. Expenses :LS/LS	1.65	0.00	0.00	0.00
1.b.1.5 Creation of water bodies :Nos./400000	62.62	21.00	54.62	16.00
1.b.1.6 Maintenance of existing water Holes : Nos./50000	36.70	84.00	28.20	53.00
1.b.2.1 Delineation of wildlife corridors and enrichment of their catchment :Ha./LS	4.16	0.00	4.16	1.00
1.b.3.1 Stone/Concrete walling at Critical boundaries : Km/1000000	50.00	1.54	50.00	0.54
1.b.3.10. Procurement of Patrolling boat :Nos./1000000	19.50	1.00	8.47	0.00
1.b.3.2 Maintenance of Stone/Concrete Walls and electric Fence : Km/50000	3.00	2.00	2.00	0.00
1.b.3.3 Response teams to tackle Man Animal Conflict :Nos. of teams /LS	41.30	59.00	35.58	61.00
1.b.3.4 Rehabilitation of Problem Animals :Nos./LS	18.91	1.00	18.29	0.00
1.b.3.5 Construction of Rehabilitation Centre :Nos./15000000	216.14	2.00	16.14	0.00
1.b.3.6a Maintenance of new constructed rehabilitation centers :Nos./LS	5.42	10.00	5.41	9.00
1.b.3.6b Food : Meat in Kg./ LS	5.00	2250.00	5.00	1964.00
1.b.3.6c Veterinary Doctor : Nos. of Visit/LS	0.08	15.00	0.08	4.00
1.b.3.6d Medicines :LS/LS	0.30	0.00	0.30	0.00
1.b.3.7 Maintenance of existing rehabilitation centers :Nos./2500000	13.40	0.00	13.40	1.00
1.b.3.8a Immediate payment of ex-gratia in sensitive divisions by DFOs (Human Death Cases) :Nos. of Cases/LS	6.96	46.00	4.06	73.00
1.b.3.8b Immediate Payment of ex-gratia in sensitive divisions by DFOs (Human Injury cases) :Nos. of Cases/Ls	1.46	1.00	2.36	1.00
1.b.3.9 Procurement of Rescue Vehicles for prob animals :No/1000000	1.00	0.00	0.09	1.00
1.b.4.1 WL Veterinary Care Incl. Postmortem Exp :Nos./LS	32.35	24.00	27.55	27.00
1.b.5.1 Estimation of Wild Life Population :Nos. of Senses/LS	20.85	6.00	20.60	6.00
1.b.6.1 Maintenance of Ex. Situ Cons. Center for Animals :Nos./LS	0.30	1.00	0.30	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.b.7.1 Strengthening of Anti Poaching Cell :Nos. of cell/LS	84.35	15.00	21.20	16.00
1.b.7.2 Creation of Local Forest I S Includ Dog Squa :Nos. of squeds/LS	8.00	13.00	3.00	12.00
1.b.7.3 Arrangement of Drinking Water :Nos. of Sites/LS	21.00	0.00	21.00	2.00
1.b.8.1 Collaborative Research on WL :Nos./LS	15.00	1.00	0.00	0.00
1.c.1.1 Soil & Water Conservation Measures :Nos. of Structure/LS	75.13	22.00	76.24	80.00
1.c.2.1 Rejuvenation of Water Sources & Creation :Nos./LS	5.52	2.00	1.52	2.00
1.c.3.1 Advance Soil Works (ASW) - Oak Plantation : Ha/17000	80.59	430.52	75.96	10429.52
1.c.3.2 Plantation (P) - Oak Plantation :Ha/12000	46.32	354.30	45.37	430.47
1.c.3.3 Maintenance (M) - Oak Plantation :Ha/5000	50.01	968.56	46.37	931.71
1.c.3.4 Raising of Oak Plants (Nursery) :Nos./3	21.19	645288.00	20.24	585833.00
1.c.3.5 Maintenance of Oak Nursery Year I :Nos./2	21.69	1062002.00	18.89	862959.85
1.c.3.6 Maintenance of Oak Nursery Year II :Nos./2	10.80	434842.00	9.32	484340.00
1.c.4.1 Advance Soil Works (ASW) - Deodar Plantation : Ha/17000	30.89	161.31	30.82	175.31
1.c.4.2 Plantation (P) - Deodar Plantation : Ha/12000	13.70	138.26	14.97	158.26
1.c.4.3 Maintenance (M) - Deodar Plantation :Ha/5000	19.81	26359.87	18.40	351.87
1.c.4.4 Raising of Deodar Plants (Nursery) :Nos./3	6.62	220000.00	6.62	200700.20
1.c.4.5 Maintenance of Deodar Nursery Year I :Nos./2	9.52	400050.00	9.05	427000.10
1.c.4.6 Maintenance of Deodar Nursery Year II :Nos./2	2.11	102000.00	1.54	77000.00
1.c.5.1 Advance Soil Works (ASW) Road Side Plantation :Ha/17000	15.13	90.00	13.43	79.00
1.c.5.2 Plantation (P) -Road Side Plantation :Ha/12000	2.54	64.00	2.46	63.00
1.c.5.3 Maintenance - Road Side Plantation :Ha/5000	7.05	135.00	6.32	112.50
1.c.5.4 Raising Nursery of Tall Plants :Nos./3	9.53	61000.00	7.41	43700.00
1.c.5.5 Maintenance - Nursery of Tall Plants Year I :Nos./2	0.71	0.22	0.71	22000.00
1.c.5.7 Procurement and Fixing of Tree Guards(MS Tree Guard) :Nos./700	17.68	1200.00	17.68	1200.00
1.c.5.8 Procurement and Fixing of Fence (5 Fit Hight Angle Iron) :Mts./200	8.00	1142.00	8.00	0.00
1.c.6.1 ASW (Model Plantation) - Plants, Shrub, Grasses :Ha/30000	41.05	160.35	38.05	147.00
1.c.6.2 Plantation (Model Plant.) - Plants, Shrub, Grasses :Ha/20000	34.48	210.50	31.33	213.75
1.c.6.3 Maintenance (Model Plant.) -Plants, Shrub, Grasses :Ha/8000	18.74	244.50	17.61	257.93
1.c.6.4 Raising Nursery of Tall Plants, Shrub, Grasses : Nos/3	7.40	290400.90	6.83	103600.90
1.c.6.5 Maintenance - Nursery of Tall Plants, Shrub, YI :Nos./2	1.16	33000.00	1.16	33000.00
1.c.6.7 Procurement of Fences(MS Tree Guard) :Nos./700	6.10	800.00	6.10	800.00
1.d.9.4 Entry Point Activities :Nos./LS	12.10	14.00	11.00	12.00
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	52.80	5.00	30.64	4.00
1.e.1.2Demonstration plots & trails of need based initiatives :Nos./Ha./LS	10.92	3.00	10.62	5.00
1.e.1.3 Establishment/Maintenance of Seed Plots/Orchards :Nos./Ha./LS	7.56	1.00	6.90	3.00
1.e.1.4 Development of nursery techniques for propagating of indigenous species including germination trials and vegetative methods :Nos. of Plants/LS	17.94	3.00	17.52	7.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.e.1.5 Modern seed storage facility for important bamboo/regal, shrubs, trees etc. :Nos./LS	38.63	5.00	31.36	2.00
1.e.1.6 Strengthening of existing Botanic/Herbal Garden :Nos./LS	45.95	4.50	43.85	3.00
1.e.1.7 Strengthening of Research Cell by hiring of technical personnel & Upgradation of laboratory, including training and workshops :LS/LS	14.57	0.00	10.16	0.00
1.e.1.8 Publication of APR, Research bulletins :Nos./LS	4.00	1.00	1.00	0.00
1.e.10.1 Solid Waste Management in Protected Area :Qntl/LS	2.00	2.00	1.94	1.00
1.e.11.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) : LS/LS	1.00	0.00	1.00	1.00
1.e.2.1 Revision of working plans and wildlife management plans :Nos./LS	25.11	10.00	11.11	0.00
1.e.2.11 Maintenance of sacred groves :LS/LS	0.50	0.00	0.20	0.00
1.e.2.12 Bamboo plantations for road safety - Advance Soil Work :Ha/17000	3.56	23.33	3.56	23.33
1.e.2.13 Bamboo plantations for road safety - Plantation :Ha/12000	6.79	59.33	9.50	77.73
1.e.2.14 Bamboo plantations for road safety - Maintenance :Ha/ 5000	8.51	142.00	5.08	102.00
1.e.2.15 Rehab of Gujjars and Shifting of taungiya villages from Rajaji National Park :Nos. of Village/LS	50.00	0.00	49.10	0.00
1.e.2.16 Greening of district Qtr-Plantation :Ha/15000	2.64	22.00	2.64	22.00
1.e.2.19 Road Side Plantation :Nos. of Plants/LS	8.49	55.00	8.49	15057.00
1.e.2.20 Publication : LS/LS	17.37	0.00	6.37	0.00
1.e.2.21 Establishment of Medicinal Plant Conservation Area (MPCA) (Convergence with NMPB) :Per Convergence /LS	53.99	300.00	50.32	500.00
1.e.2.3 Establishment of Medicinal Plant Conservation Area (MPCA) :Nos./LS	3.96	66.00	0.00	0.00
1.e.2.4 Development of signages for Forest department properties :Nos./LS	2.50	0.00	2.50	1.00
1.e.2.5 Deployment of Ex-Army personnel for providing addition manpower : Per person /month/ 6000	53.83	524.00	35.13	293.00
1.e.2.6a1 Nursery Raising and its Maintenance :No. of plants/3.24	3.89	120000.00	3.04	1.20
1.e.2.6b1 Product Standardization : Clusters/ 100000	5.20	0.00	1.62	2.00
1.e.2.6c1 Research, Compilation and publication of the document : LS/ LS	0.00	0.00	0.00	0.00
1.e.2.6d1Char Dham Pooja Tokri Programmes, Design Development workshop and Handholding : LS/ LS	1.00	0.00	0.69	0.00
1.e.2.6e1 Strengthening of Cooperatives, SHGs and business Support :No. of Clusters/150000	4.25	0.00	4.25	0.00
1.e.2.6f1 Establishment of a mini CFC with minimum tools and machinery, conduction of a series of trainings and providing handholding support for the groups created whould be carried out : LS/ LS	9.00	0.00	3.95	0.00
1.e.2.6g1 With the support of Development commissioner Handicrafts, SRTT, NMBA and forest department the Kotdwar CFC has been touching the new heights every year :RM/3000	9.00	300.30	7.21	300.00
1.e.2.6h1 Cluster Development (Village Meetings, Motivation and Supervision including field travel of staff) : No. of clusters/ 120000	19.16	0.00	4.14	0.00
1.e.2.6i1 Strengthening of production systems and supply chain in the Tharu Culsters, productin workshops, handholding and other field supports including travel : LS/ LS	3.00	0.00	0.57	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.e.2.6j1 Spuort for establishment of marketing linkages (product testing, feedback, design changes, inputs etc & buyer contracts and meeting) : LS/ LS	2.50	0.00	0.10	0.00
1.e.2.7 Publicity, extension and awareness, special Campaign against pollution like "Sparsh Ganga" Plastic eradication drive etc. :LS/LS	14.50	0.00	8.83	0.00
1.e.2.7a Publication of CAMPA funded quarterly magazine & Other Publication :No of Copy/LS	15.00	0.00	13.09	1.00
1.e.2.7b P&E on CAMPA related advertisement in magazine & News paper :No. of Copy/LS	7.00	0.00	6.96	0.00
1.e.2.7c P&E of CAMPA related advertisement through television & Other channel :No. of Advertisement/LS	3.00	0.00	2.12	0.00
1.e.2.7d Establishment of CAMPA related Poster, Hoarding & Brochures etc. : No. /LS	8.00	0.00	5.12	0.00
1.e.2.7e Purchase of Films relating Forest & Environment :LS/LS	1.00	0.00	0.11	0.00
1.e.2.7f Documentation of outstanding works of Forest department :No./LS	3.00	0.00	0.04	0.00
1.e.2.7g Events/Exhibition/Fairs :LS/LS	24.49	0.00	20.73	0.00
1.e.2.8 Automation of Department and Strengthening of IT cell and MIS/GIS Application :LS/LS	243.00	251.00	14.44	0.00
1.e.2.9 Corpus Fund for Forest Employee/workers (benevolent fund) through Forest Welfare Board :LS/LS	112.00	0.00	0.00	0.00
1.e.3.1 Planning :Nos. of Sites/LS	8.49	0.00	8.49	1.00
1.e.3.3 Promotional Activities :Nos. of Activities/ LS	2.15	0.00	2.15	0.00
1.e.3.4 Training & Workshop :Nos. of T&W/LS	1.50	0.00	1.50	0.00
1.e.3.5 Interpretation Centre in Protected Area :Nos./ LS	1.50	0.00	1.50	0.00
1.e.3.7 ECO Parks :Nos./ LS	3.74	3.00	3.74	3.00
1.e.3.8 Maintenance of Forest Rest House (FRH) :Nos./LS	6.02	2.00	6.02	2.00
1.e.3.9 Solid Waste Management :Qntl/ as per noms	47.00	0.00	0.00	0.00
1.e.4.2 Plantation - Jadi Buti Vikas Yojna :Ha./LS	10.00	0.00	10.00	20.00
1.e.4.4 Nakshtra Vatika/Nav Grah Vatika :Ha./LS	0.52	1.00	0.00	0.00
1.e.4.5 Eco-Tur.expenses :LS/LS	0.00	0.00	0.00	0.00
1.e.4.5 Maintenance of Nakshtra Vatika/Nav Grah Vatika :Nos./LS	12.09	4.00	12.09	11.00
1.e.4.7 Establishment of Herbal Garden :Nos./LS	0.00	0.00	0.00	0.00
1.e.4.8 Maintenance of Herbal Garden :Nos./LS	26.96	302.00	24.42	4.00
1.e.5.1 Greening of State Capital/Distt Level HQ (ASW) :Nos. of Plants/LS	4.07	3000.00	4.06	3000.00
1.e.5.2 Greening of State Capital/Distt Level HQ (Plant.) :Nos. of Plants/LS	30.20	5.00	30.20	5.00
1.e.5.3 Greening of State Capital/Distt Level HQ (Maintanance) :Nos. of Plants/ LS	23.25	4676.50	23.24	8371.50
1.e.5.5 Greening of Road Side Other Than Distt HQ (Plant.) :Nos. of Plants/LS	2.00	500.00	1.75	360.00
1.e.5.6 Greening of Road Side Other Than Distt HQ (Maint.) :Nos. of Plants/ LS	17.48	1505.00	16.92	31.50
1.e.7.1 Establishment of Acriderium & Phernetom :LS/LS	0.72	1.00	0.72	0.00
1.e.8.1 Rewards & Incentives(0.5%) :Nos. of Person/LS	12.00	0.00	0.00	0.00
1.f.1.1 Operational Expenses :Nos. of MIScum Tally Staff/ as per norms %	248.63	15.00	47.73	112.00
1.g.1.1 Contingencies : as per norms / as per norms %	39.79	0.00	10.00	1.00
1.h.1.1 Monitoring & Evaluation of NPV : as per norms / as per norms %	10.50	0.00	7.18	0.00
1.h.12.2 MIS/Tally new feature development : LS/ LS	1.00	0.00	0.77	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.h.2.2 Individual Consultant for M&E : LS/ LS	19.10	0.00	0.36	0.00
1.h.2.5 Institutional Consultant for M&E : LS/ LS	47.68	0.00	0.00	0.00
1.h.4.1 Training & Expo Visit of CAMPA Accounts/MIS Staff : LS/ LS	3.00	0.00	0.00	0.00
1.h.5.2 Salary to Project Assistant : LS/ LS	1.51	0.00	0.00	0.00
1.h.6.1 Telephone and Mobile Expenses : LS/ LS	0.10	0.00	0.00	0.00
1.h.7.1 Travelling and Local Conveyance : LS/ LS	3.60	0.00	0.43	0.00
1.h.9.2 Laptop : LS/ LS	0.50	0.00	0.00	0.00
1.h.9.3 Printer : LS/ LS	0.20	0.00	0.00	0.00
1.h.9.3 UPS : LS/ LS	0.05	0.00	0.00	0.00
1.i.1.1 Amount for Planning :LS/LS	43.89	0.00	0.00	0.00
Strengthening of Van Panchayats				
1.d.1.1 Nursery Raising & Maintenance for Van Panchayat :Nos./4	63.99	1504400.00	51.04	1547654.00
1.d.1.2 Maintenance of Nursery Year I :Nos./2	56.87	2606125.00	52.33	2754875.00
1.d.10.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) :Ha/5000	36.72	9295.82	34.43	723.02
1.d.10.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	13.35	585.30	11.50	563.20
1.d.10.3 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 3) :Ha/2000	7.62	393.00	7.11	352.00
1.d.11.1 Honorarium of Van Panchayat Prahri for Fire protection(4 months in Fire season) : Per Month Per VP/ 2000	44.36	750.00	40.41	948.00
1.d.11.2 Purchase of pine needles collected, for different uses : Per Qtl./75	0.97	500.00	0.95	501.00
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	51.41	965.00	42.59	844.00
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	24.00	0.00	5.95	0.00
1.d.12.3 Purchase of Vehicles :Per vehicle/600000	0.00	0.00	0.00	0.00
1.d.12.4 Consultancy/Project Preparation & Formulation / Strategic Planning : Nos./LS	0.64	0.00	0.64	0.00
1.d.14.1 Research and Study :Nos. of Study/LS	5.00	0.00	2.00	1.00
1.d.14.2 Infrastructure Development Assistance :Nos./LS	2.00	0.00	2.00	0.00
1.d.15.1 Soil & Water Conservation Works in VP :No/25000	1.79	3.00	1.71	3.00
1.d.15.10 Construction of Van Panchayat Bhawan : Nos/250000	1.63	4.00	1.63	2.00
1.d.15.12 Construction of Gaun Sadan/Shelter for Animal : Nos/36000	1.77	4.00	2.76	6.00
1.d.15.12 VP Assistant for Book Keeping & Accounts :As per norms/As per norms	0.39	5.00	0.00	0.00
1.d.15.13 Hon. to VP Prahri for Fire Protection :Nos. of Month/2000	1.42	5.00	1.08	0.00
1.d.15.14 Other Activities :Nos./LS	5.60	0.00	5.60	5.00
1.d.15.2 Advance Soil Work (ASW)/Pasture Development : Ha/10500	3.85	16.43	3.15	16.43
1.d.15.3 Pasture Developments - Plantation :Ha/7000	9.11	139.50	7.82	135.00
1.d.15.4 Pasture Developments - Maintenance :Ha/4500	8.48	184.00	4.48	101.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.d.15.5 Nursery Raising :Nos./3	0.82	12.00	0.65	12.00
1.d.15.6 Maintenance - Nursery Year I :Nos./2	0.60	30.00	0.60	30000.00
1.d.15.7 Maintenance - Nursery Year II :Nos./2	2.04	34.00	0.60	30000.00
1.d.15.8 VP Assistance for Book Keeping :Nos. of Month/1000	0.06	0.00	0.00	0.00
1.d.15.9 Support for Livelihood IGAs :Nos. of H.H./2000	0.47	3.00	0.09	3.00
1.d.16.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) :Nos. of MIS Cum Tally Staff/LS	3.21	0.00	3.21	1.00
1.d.17.1 (2%) Contingencies : LS/LS	2.02	0.00	0.00	0.00
1.d.18.1 (2%) M&E : LS/LS	3.00	0.00	0.00	0.00
1.d.18.1 Amount for Planning :LS/LS	77.85	0.00	0.00	0.00
1.d.2.1 Advance Soil Work (ASW) for VP Plantation :Ha./17000	69.95	360.50	61.76	337.50
1.d.2.2 Plantation - Van Panchayat : Ha/12000	76.36	650.99	69.79	607.24
1.d.2.3 Maintenance - Van Panchayat :Ha/5000	26.15	173.91	25.44	445.48
1.d.2.4 Advance Soil Work (ASW)/Pasture Development : Ha/10500	41.36	346.42	37.06	303.80
1.d.2.5 Plantation for Pasture Development :Ha/7000	64.14	958.21	62.13	893.34
1.d.2.6 Maintenance of Pasture Development Plant. :Ha/4500	6.58	128.74	5.77	115.74
1.d.2.7 A.N.R. :Ha/ 4000	21.97	553.82	19.68	462.81
1.d.2.8 Works Miscellaneous :Ha/4000	20.55	339.54	18.99	263.54
1.d.3.1 Basic level - Book keeping, cash book, vouchers, training for 3-5 days (including forest conservation and management) :Per Participant/2300	13.11	205.00	4.80	187.84
1.d.3.2 Basic knowledge of VP Niyamawali, Nursery techniques, Micro-Planning, PRA etc. :Per Participant/2500	9.03	91.00	5.13	73.00
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	16.00	391.00	10.75	181.00
1.d.3.4 Workshop state level :Nos/2000000	55.07	13.00	12.64	7.00
1.d.3.5 District Level Workshop :Nos/200000	16.87	6.00	8.85	4.00
1.d.3.6 Revenue Level Workshop :Nos/35000	11.77	26.00	10.92	24.00
1.d.4.1 Preparation of Micro Plan : Per Van Panchayat/6000	35.03	556.00	32.42	556.00
1.d.5.1 Publication & Training Materials : Nos./500	8.02	60.00	2.77	56.00
1.d.6.1 Extension/Exposure Visit to Selaqui :Nos. of Participant/LS	7.15	0.00	0.00	0.00
1.d.6.2 Signage for Public Information :Nos./1500	3.78	172.00	2.66	170.00
1.d.6.3 Sign Board in Each Van Panchayat :Nos./1500	2.07	117.00	2.05	136.00
1.d.7.1 Survey & Demarcation :Ha/50	1.93	2653.00	1.43	2698.00
1.d.7.2 Boundary Pillars : Ha/2000	27.00	1232.00	24.98	1181.00
1.d.8.1 Water harvesting & Village tank : Nos./25000	40.18	132.00	35.86	128.00
1.d.9.1 Community Level Demos for LSAs : Per Van Panchayat/ LS	31.52	57.72	31.52	57.72
1.d.9.2 Construction of Van Panchayat Bhawan :Nos/250000	5.00	3.00	3.00	2.00
1.d.9.3 Construction of Gauo Sadan/Shelter : Nos/ 36000	17.49	12.00	17.49	12.00
Compensatory Afforestation				
2.a.1.1 Nursery Raising :Nos./3	276.35	5911456.70	222.43	6361429.70

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
2.a.1.2 Nursery Maintenance Year I :Nos./2	90.28	4394000.00	78.93	4327539.00
2.a.1.3 Nursery Maintenance Year II :Nos./2	1.18	59200.00	1.88	94025.00
2.a.2.1 Advance Soil Work :Ha/17000	786.45	3109.10	580.30	2608.23
2.a.3.1 Plantation :Ha/12000	421.11	3080.84	341.14	2696.25
2.a.4.1 Maintenance :Ha/5000	240.05	326165.19	204.37	4024.15
2.b.1.1 Contingencies(2%) :LS/LS	40.00	0.00	0.00	0.00
2.c.2.10 Developing a communication strategy/material : LS/ LS	3.00	0.00	0.87	0.00
2.c.2.12 Technology Intervention : LS/ LS	4.00	0.00	0.00	0.00
2.c.2.13 Legal and Audit Fees (Intenal and Statutory) : LS/ LS	15.00	0.00	14.68	0.00
2.c.2.14 Tally Maint. : LS/ LS	3.00	0.00	1.50	0.00
2.c.2.15 Tally data Feeding Work (Division & Range Level) :LS/LS	5.00	0.00	4.73	0.00
2.c.2.9 Short Term Studies : LS/ LS	3.00	0.00	0.00	0.00
2.c.3..2 Board Meeting/Steering committee Meeting :LS/ LS	0.80	0.00	0.16	0.00
2.c.3..3 Misc Workshop and Meeting :LS/LS	3.50	0.00	0.01	0.00
2.c.5.1 Salary to Manager M&E :LS/ LS	1.00	0.00	0.51	0.00
2.c.5.3 Salary to Accountant cum MIS Operator :LS/ LS	1.00	0.00	0.00	0.00
2.c.5.4 Driver :LS/ LS	0.32	0.00	0.00	0.00
2.c.6.1 Telephone and Mobile Expenses :LS/ LS	0.10	0.00	0.00	0.00
2.c.7.4 Printing and Stationery :LS/ LS	0.42	0.00	0.00	0.00
2.c.7.5 Advertisement :LS/ LS	4.00	0.00	0.32	0.00
2.c.8.1 Office Tables :LS/ LS	0.08	0.00	0.00	0.00
2.c.8.2 Executive/Visitor Chairs :LS/ LS	0.18	0.00	0.00	0.00
2.c.8.3 Computer Tables :LS/ LS	0.06	0.00	0.00	0.00
2.c.8.4 Computer Chairs :LS/ LS	0.04	0.00	0.00	0.00
2.c.8.5 Others :LS/ LS	1.50	0.00	0.00	0.00
2.d.1.1 Operational Expenses (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	15.00	0.00	0.00	0.00
2.e.1.1 Amount for Planning :LS/LS	251.45	0.00	0.00	0.00
Protected Areas				
3.a.10.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) :LS/LS	0.57	0.00	0.00	0.00
3.a.2.3 Range Office : Nos/1000000	0.00	0.00	0.00	0.00
3.a.3.1 Provision of Heating System, Kerosene, Solar Lighting, etc. :Nos./LS	0.00	0.00	0.00	0.00
3.a.4.4 High Altitude Patrolling Equipments :Nos./LS	0.00	0.00	0.00	0.00
3.a.5.1 Entry Point Activities :Nos./LS	0.00	0.00	0.00	0.00
3.a.8.1 Contingencies (2%) :LS/LS	1.13	0.00	0.00	0.00
3.a1.3.2 Training & Expo Visit of CAMPA Programme Staff :LS/ LS	1.00	0.00	0.00	0.00
3.a1.4.1 Salary to Manager M&E :LS/ LS	0.12	0.00	0.00	0.00
3.b.1.4 Type 2 Residence :Nos./ 500000	10.00	1.00	10.00	1.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
3.b.1.5 Double FG Chauki :Nos./ 750000	7.50	1.00	7.50	1.00
3.b.1.6 Maintenance of Existing Building :Nos./LS	9.20	4.00	9.20	5.00
3.b.1.7 High Altitude Antipaching Huts/ Igloo Huts :Nos./LS	10.00	1.00	10.00	1.00
3.b.2.1 Provision of Heating Systems :Nos./LS	0.50	0.00	0.50	0.00
3.b.3.1 Hiring of personnel for watch and ward etc :Nos./ 6000	7.20	120.00	7.20	109.00
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	0.72	6.00	0.72	6.00
3.b.3.4 Maintenance of wireless sets :Nos./LS	1.00	4.00	1.00	4.00
3.b.3.5 High Altitude Patrolling Equipments :Nos./LS	2.00	40.00	2.00	36.00
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	0.00	0.84	0.00
3.b.3.9 Petrol,oil and lubricants :Nos. of Vehicles/LS	0.90	0.00	0.90	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	3.87	0.00	1.00	0.00
3.b.9.1 Operational Expenses - (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	1.72	0.00	0.29	0.00
3.b1.3.2 Training & Expo Visit of CAMPA Programme Staff :LS/ LS	1.50	0.00	0.00	0.00
3.b1.4.1 Salary to Manager M&E :LS/ LS	0.88	0.00	0.00	0.00
3.b1.4.3 Salary to Accountant cum MIS Operator :LS/ LS	0.50	0.00	0.00	0.00
3.c.1.1 Amount for Planning :LS/ LS	75.80	0.00	0.00	0.00
Other Site Specific Plantation				
4.a.1.1 Nursery Raising (3200 Plants per Row KM) :Per Plant/3	16.29	492618.00	16.22	527167.00
4.a.1.2 Maintenance of Nursery Year I (3200 Plants per Row KM) :Per Plant/2	24.00	1236633.00	23.99	911379.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
4.a.1.4 Advance Soil Work (ASW) - Road Side Plantation :Row KM/34000	60.98	2072.00	58.44	72.00
4.a.1.5 Plantation - Road Side Plantation (3200 Plants per Row KM) :Row KM/24000	14.13	56.86	12.43	56.86
4.a.1.6 Maintenance - Road Side Plantation :Row KM/10000	1.47	26.00	1.25	12.00
4.a.1.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	29.50	0.00	27.48	0.00
4.a.1.8 Nursery Raising :Nos. of Plants/3	2.25	43500.00	1.67	0.00
4.a.2.1 Nursery Raising :Nos./3	12.28	441000.00	10.98	412000.00
4.a.2.2 Maintenance of Nursery Year I :Nos./2	39.68	1878667.00	33.14	1674150.00
4.a.2.4 Advance Soil Work (ASW) - Gap Filling Plantation :Ha/17000	78.35	499.59	67.63	328.00
4.a.2.5 Plantation -Gap Filling Plantation :Ha/12000	49.07	449.26	31.59	277.29
4.a.2.6Maintenance - Gap Filling Plantation :Ha/5000	5.01	92.33	4.81	92.33
4.a.2.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	67.71	0.00	64.16	0.00
4.a.3.1 Nursery Raising of Dwarf Species :Nos./3	5.07	101001.00	5.07	167000.00
4.a.3.2 Maintenance of Nursery Year I :Nos./2	8.10	405000.00	8.03	405000.00
4.a.3.4 Advance Soil Work (ASW) Dwarf Species Plantation :Ha/17000	29.20	186.00	29.19	186.00
4.a.3.5 Plantation - Dwarf Species Plantation :Ha/12000	18.14	137.79	17.01	141.79
4.a.3.6 Maintenance - Dwarf Species Plantation :Ha/5000	8.25	165.00	8.25	155.00
4.a.3.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	0.00	0.00	0.00	0.00
4.b.1.1 Contingencies (2%) :LS/LS	20.00	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	76.68	0.00	0.00	0.00
4.d.1.11 Consultancies For various Technical Assist. : LS/ LS	13.28	0.00	3.63	0.00
4.d.1.15 Tally data Feeding Work (Division & Range Level) : LS/LS	3.00	0.00	2.91	0.00
4.d.1.8 Maintenance of MIS/Web site : LS/ LS	5.40	0.00	5.05	0.00
4.d.10.1 Four Wheeler :LS/ LS	6.55	0.00	0.00	0.00
4.d.11.2 MIS/Tally new feature development :LS/ LS	0.50	0.00	0.00	0.00
4.d.2.1 Quarterly Review Meeting :LS/ LS	0.45	0.00	0.00	0.00
4.d.4.1 Salary to Manager M&E :LS/ LS	1.96	0.00	0.88	0.00
4.d.4.2 Salary to Project Assistant :LS/ LS	0.04	0.00	0.00	0.00
4.d.5.1 Telephone and Mobile Expenses :LS/ LS	0.10	0.00	0.00	0.00
4.d.6.3 Office Vehicle Running Cost :LS/ LS	0.40	0.00	0.00	0.00
4.e.2.1 Demarcation and Fuel Wood :Nos./Ls	34.00	0.00	31.43	0.00
4.e.3.1 Demarcation and Fuel Wood :Nos./Ls	26.00	0.00	25.98	0.00
4.e.4.1 Demarcation and Fuel Wood :Nos./Ls	31.32	0.00	19.27	0.00
4.e.6.1 Demarcation and Fuel Wood :Nos./Ls	31.74	500.00	31.73	1734.00
4.e.6.2. River Training works : LS/ LS	101.07	0.00	101.07	0.00
4.f.1.1. Muck Disposal PDA - Sonam , Sumla , Mendi :LS/LS	83.90	0.00	83.90	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
Catchment Area Treatment Plan				
5.1a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	12.81	4.00	6.35	3.00
5.1a.1.2 Outsourcing of Vehicles :Per Month/Per Vehicle/25000	11.50	3.00	2.45	3.00
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 %	24.09	16.00	12.68	10.00
5.1a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/as per norms %	2.32	60.00	0.25	1.00
5.1a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators :as per norms/as per norms %	3.81	18.00	0.08	0.00
5.1a.2.4 Operation & Maintenance-Vehicles :Nos./as per norms %	6.47	12.00	1.05	3.00
5.1a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos./as per norms %	10.25	4.00	4.87	5.00
5.1a.2.6 Operation & Maintenance - Office Expenses : as per norms/as per norms %	6.51	4.00	1.33	4.00
5.1a.3.1 Management Information System (MIS)/GIS :LS/LS	1.45	2.00	0.00	0.00
5.1a.3.2 Concurrent Monitoring & Evaluation :LS/LS	7.15	1.00	0.00	0.00
5.1a.3.3 Study (Baseline/Midd-term/End-term) :LS/LS	1.00	0.00	0.00	0.00
5.1a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	1.25	1.00	0.00	0.00
5.1b.1.1 Minor Repairing of Community Assets :Nos. of Assets/LS	22.13	35.00	2.75	11.00
5.1b.1.2 Provisions for Publicity, knowledge Management & Dissemination :LS/LS	6.26	0.00	0.45	0.00
5.1b.1.4 Institutional Support to VP :Nos. of V.P./LS	3.83	15.00	0.69	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.1b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	8.37	3.00	1.49	1.00
5.1b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	6.88	7.00	1.09	1.00
5.1b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	3.77	15.00	0.30	2.00
5.1b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	23.62	78.00	10.80	60.00
5.1c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha/17000	51.04	149.00	32.45	105.00
5.1c.1.1b Fuel Wood & Environmental Plantation (Plantation) :Ha/12000	22.81	40.00	7.43	21.41
5.1c.1.2a Silviculture Plantation(Advance Soil Work) :Ha/15000	29.89	82.00	10.71	30.74
5.1c.1.3a Pasture Development (Advance Soil Work) :Ha/10500	24.05	79.50	7.38	25.75
5.1c.2.1 Wildlife Management :LS/LS	5.28	18.00	0.30	0.00
5.1c.3.1 Research Components :LS/LS	5.29	1.00	0.00	0.00
5.1c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	7.06	43.00	0.54	67.00
5.1c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	20.13	372.00	2.46	67.00
5.1c.4.3 Repair of Broken Terraces :Nos./4000	6.34	270.86	0.00	0.00
5.1c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	12.27	6.00	0.93	3.00
5.1c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	7.06	1.00	0.00	0.00
5.1c.5.3 Dhara/Naala Repair :Nos./10000	7.06	1.00	0.00	0.00
5.1c.5.4 Chal/Khal/Chari :Nos./10000	3.53	1.00	0.75	1.00
5.1d.1.1 Backyard Poultry(Kuroiler 10 Birds) :No.of.H.H/700	5.29	2.00	0.00	0.00
5.1d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	1.76	0.00	0.00	0.00
5.1d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./5000	1.76	1.00	0.00	0.00
5.1d.4.1 Cottage Industries :Nos./5000	7.04	2.00	0.00	0.00
5.1d.4.2 NTFP - Collection :Nos./5000	3.52	3.00	0.00	0.00
5.1d.4.3 Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	1.09	1.00	0.00	0.00
5.1d.6.1 Support for Social Security :Nos. of H.H./LS	1.18	1.00	0.00	0.00
5.1e.1.1 Compact Area Demonstration :Ha/10000	2.35	3.00	0.00	0.00
5.1e.1.2 Bio/Vermi Composting :Nos./5000	1.17	1.00	0.00	0.00
5.1e.1.3 Agriculture Implements - Thresher etc :Nos./20000	1.18	1.00	0.00	0.00
5.1e.2.1 Orchard Development :Ha/25000	1.17	1.00	0.00	0.00
5.1e.2.2 Orchard Rejuvenation :Ha/5000	0.59	1.00	0.00	0.00
5.1e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	0.59	1.00	0.00	0.00
5.1e.2.4 Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	1.17	1.00	0.00	0.00
5.1e.3.1b Breeding NBC :Nos./25000	0.88	1.00	0.00	0.00
5.1e.3.2 Feeding - Naad (Feed trough) :Nos./3000	0.59	0.00	0.00	0.00
5.1e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	0.88	0.00	0.00	0.00
5.1e.4.1 Eco-tourism - Home stays etc. :Nos of Participant/5000	0.59	1.00	0.00	0.00
5.1e.4.2 Farm Sector Micro-Enterprises :Nos of Participant/500	0.59	1.00	0.00	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.1e.5.1 Common Facility Centers for Value Addition :Nos./25000	1.18	0.00	0.00	0.00
5.1e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	1.18	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	8.11	2.00	5.20	1.00
5.2a.1.2 Outsourcing of Vehicles (four wheeler and two wheeler) :Nos./25000	8.11	3.00	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 %	5.19	40.00	3.36	37.00
5.2a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	1.22	16.00	0.96	16.00
5.2a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators :as per norms/as per norms %	2.03	0.00	0.80	0.00
5.2a.2.4 Operation & Maintenance-Vehicles :Nos./ as per norms %	1.62	0.00	1.62	0.00
5.2a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos./ as per norms %	4.05	2.00	2.00	1.00
5.2a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	1.62	4.00	0.99	2.00
5.2a.3.1 Management Information System (MIS)/GIS :LS/LS	2.62	0.00	0.00	0.00
5.2a.3.2 Concurrent Monitoring & Evaluation :LS/LS	1.14	0.00	0.00	0.00
5.2a.3.3 Study (Baseline/Midd-term/End-term) :LS/LS	3.43	0.00	0.00	0.00
5.2a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	1.14	0.00	0.00	0.00
5.2b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	17.03	15.00	7.30	0.00
5.2b.1.2 Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	4.87	1.00	1.00	0.00
5.2b.1.4 Institutional Support to VP :Nos. of V.P./Nos.	8.11	0.00	2.28	20.00
5.2b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	4.87	211.00	3.00	35.00
5.2b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	4.87	0.00	2.00	0.00
5.2b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	1.62	0.00	0.00	0.00
5.2b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	8.11	34.00	2.72	0.00
5.2c.1.1a Fuel Wood & Environmental Plantation(Advance Soil Work) :Ha./17000	9.61	30.00	9.60	30.00
5.2c.1.2a Silviculture Plantation (Advance Soil Work) :Ha./15000	8.40	35.00	8.36	35.00
5.2c.1.3a Pasture Development (Advance Soil Work) :Ha. /10500	7.42	30.00	7.39	30.00
5.2c.1.4a Nursery Raising : Nos./3	6.38	0.00	4.13	0.00
5.2c.2.1 Wildlife Management :LS /LS	6.81	0.00	0.53	0.00
5.2c.3.1 Research Components :LS /LS	2.27	0.00	0.00	0.00
5.2c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	32.43	1081.00	4.05	9.00
5.2c.4.3 Repair of Broken Terraces :Ha./4000	9.73	243.00	0.00	0.00
5.2c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	19.46	195.00	0.00	0.00
5.2c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	9.73	487.00	0.00	0.00
5.2c.5.3 Dhara/Naula Repair :Nos./10000	4.87	49.00	0.00	0.00
5.2c.5.4 Chal/Khal/Chari :Nos./10000	4.87	49.00	0.00	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.2d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	4.87	9732.00	0.00	0.00
5.2d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./500	4.87	487.00	0.00	0.00
5.2d.4.3 Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	0.83	17.00	0.00	0.00
5.2e.1.1 Compact Area Demonstration :Ha./10000	3.24	32.44	0.00	0.00
5.2e.1.2 Bio/Vermi Composting :Nos./5000	1.62	32.00	0.00	0.00
5.2e.1.3 Agriculture Implements - Thresher etc :Nos./20000	1.62	0.00	0.00	0.00
5.2e.2.1 Orchard Development :Ha./25000	1.62	6.49	0.00	0.00
5.2e.2.2 Orchard Rejuvenation :Ha./5000	0.81	16.22	0.00	0.00
5.2e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	0.81	81.00	0.00	0.00
5.2e.2.4 Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	1.62	162.00	0.00	0.00
5.2e.3.1a Castration :Nos./100	7.30	0.00	0.00	0.00
5.2e.3.2 Feeding - Naad (Feed trough) :Nos./3000	0.81	27.00	0.00	0.00
5.2e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	6.08	0.00	0.00	0.00
5.2e.4.1 Eco-tourism - Home stays etc. :No. of Participants/5000	0.81	16.00	0.00	0.00
5.2e.4.2 Farm Sector Micro-Enterprises :No. of Participants/500	0.81	162.00	0.00	0.00
5.2e.5.1 Common Facility Centers for Value Addition :Nos./25000	1.62	6.00	0.00	0.00
5.2e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	1.62	6.00	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	1.00	6.36	0.00
5.3a.1.2 Outsourcing of Vehicles :Per Month/per Vehicles/25000	11.64	0.00	3.80	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 %	14.25	0.00	8.95	0.00
5.3a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	2.39	0.00	0.95	0.00
5.3a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators : as per norms/ as per norms %	3.95	0.00	0.14	0.00
5.3a.2.4 Operation & Maintenance-Vehicles :Nos./ as per norms %	1.91	0.00	1.91	0.00
5.3a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos./ as per norms %	3.18	1.00	3.18	0.00
5.3a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	2.29	0.00	2.29	0.00
5.3a.3.1 Management Information System (MIS)/GIS :LS/LS	3.18	0.00	1.59	0.00
5.3a.3.2 Concurrent Monitoring & Evaluation :LS/LS	1.78	0.00	0.00	0.00
5.3a.3.3 Study (Baseline/Midd-term/End-term) :LS/LS	2.91	0.00	0.00	0.00
5.3a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	1.78	0.00	0.00	0.00
5.3b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	7.63	3.00	0.00	0.00
5.3b.1.2 Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	5.25	0.00	0.00	0.00
5.3b.1.3 IEC Support :Nos./Nos.	1.43	0.00	0.00	0.00
5.3b.1.4 Institutional Support to VP :Nos. of V.P./Nos.	6.36	0.00	0.00	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.3b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	9.18	227.00	1.25	0.00
5.3b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	8.18	227.00	1.30	0.00
5.3b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	3.18	83.00	1.00	0.00
5.3b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	12.42	0.00	6.06	54.00
5.3c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha./17000	23.79	78.50	14.24	47.00
5.3c.1.1b Fuel Wood & Environmental Plantation(Plantation) :Ha./12000	1.76	14.00	1.76	14.00
5.3c.1.1c Fuel Wood & Environmental Plantation (Maintenance) : Ha./5000	2.71	50.00	2.71	50.00
5.3c.1.2a Silvipasture Plantation (Advance Soil Work) :Ha./15000	15.20	51.00	12.22	41.00
5.3c.1.2b Silvipasture Plantation (Plantation) :Ha./10000	4.97	40.80	4.97	41.00
5.3c.1.3a Pasture Development (Advance Soil Work) :Ha./10500	16.23	59.00	10.18	37.00
5.3c.1.3b Pasture Development (Plantation) :Ha./7000	4.97	40.80	4.97	40.80
5.3c.1.4a Nursery Raising :No./3	6.73	168258.00	6.63	168258.00
5.3c.2.1 Wildlife Management :LS/LS	5.34	85.00	2.39	0.00
5.3c.3.1 Research Components :LS/LS	3.56	0.00	0.00	0.00
5.3c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	7.63	334.00	1.04	52.00
5.3c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	12.72	765.50	4.86	310.00
5.3c.4.3 Repair of Broken Terraces :Nos./4000	6.36	717.11	0.00	0.00
5.3c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	15.27	38.00	0.00	0.00
5.3c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	7.63	763.00	0.00	0.00
5.3c.5.3 Dhara/Naula Repair :Nos./10000	3.82	19.00	0.00	0.00
5.3c.5.4 Chal/Khal/Chari :Nos./10000	3.82	38.00	0.00	0.00
5.3c.6.1 Provisioning - Biodiversity conservation, Fresh Water, Fuel & Fibber, Organic :LS/LS	3.82	0.00	3.82	0.00
5.3c.6.2 Regulating - Erosion regulation, Water Regulation, Carbon sequestration, Fire Protection :LS/LS	3.82	0.00	0.00	0.00
5.3d.1.1 Backyard Poultry(Kuroiler 10 Birds) :Nos. of HHS/700	5.72	818.00	0.00	0.00
5.3d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	3.82	15266.00	0.00	0.00
5.3d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./500	3.82	644.00	0.00	0.00
5.3d.4.1 Cottage Industries :Nos./5000	3.82	76.00	0.00	0.00
5.3d.4.2 NTFP - Collection :Nos./5000	0.64	13.00	0.00	0.00
5.3d.4.3 Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	1.91	38.00	0.00	0.00
5.3d.4.4 Eco-tourism - Nature Guides etc. :Nos./5000	0.64	13.00	0.00	0.00
5.3d.4.5 Training & Support for Small IGA Activities :Nos./3000	0.64	21.00	0.00	0.00
5.3d.6.1 Support for Social Security :Nos. of H.H./LS	1.27	0.00	0.00	0.00
5.3e.1.1 Compact Area Demonstration :Ha./10000	2.54	25.50	0.00	0.00
5.3e.1.2 Bio/Vermi Composting :Nos./5000	1.27	26.00	0.00	0.00
5.3e.1.3 Agriculture Implements - Thresher etc :Nos./20000	1.27	7.00	0.00	0.00
5.3e.2.1 Orchard Development :Ha./25000	1.27	5.00	0.00	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.3e.2.2 Orchard Rejuvenation :Ha./5000	0.64	12.70	0.00	0.00
5.3e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	1.27	127.00	0.00	0.00
5.3e.2.4 Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	0.64	64.00	0.00	0.00
5.3e.3.1a Castration :Nos./100	0.32	318.00	0.00	0.00
5.3e.3.1b Breeding NBC :Nos./25000	0.64	0.00	0.00	0.00
5.3e.3.2 Feeding - Naad (Feed trough) :Nos./3000	0.64	21.00	0.00	0.00
5.3e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	0.95	0.00	0.00	0.00
5.3e.4.1 Eco-tourism - Home stays etc. :Nos. of Participants/5000	0.64	13.00	0.00	0.00
5.3e.4.2 Farm Sector Micro-Enterprises :Nos. of Participant/500	0.64	127.00	0.00	0.00
5.3e.5.1 Common Facility Centers for Value Addition :Nos./25000	1.27	5.00	0.00	0.00
5.3e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	1.27	5.00	0.00	0.00
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	4.47	4.00	4.46	1.00
5.4a.1.2 Outsourcing of Vehicles :Nos./25000	9.04	2.00	0.75	1.00
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 %	7.95	7.00	4.78	10.00
5.4a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	1.28	10.00	0.28	0.00
5.4a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators : as per norms/ as per norms %	2.49	6.00	0.14	1.00
5.4a.2.4 Operation & Maintenance-Vehicles :Nos. / as per norms %	1.86	3.00	0.91	1.00
5.4a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos. / as per norms %	2.24	3.00	1.78	1.00
5.4a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	2.13	0.00	1.19	2.00
5.4a.3.1 Management Information System (MIS)/GIS :LS/LS	3.50	0.00	0.07	0.00
5.4a.3.2 Concurrent Monitoring & Evaluation :LS/LS	0.89	0.00	0.00	0.00
5.4a.3.3 Study (Baseline/Midd-term/End-term) :LS/LS	1.56	0.00	0.00	0.00
5.4a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	0.89	0.00	0.00	0.00
5.4b.1. Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	2.22	0.00	0.65	0.00
5.4b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	7.06	7.00	3.69	1.00
5.4b.1.3 IEC Support :Nos./Nos.	1.36	0.00	0.00	0.00
5.4b.1.4 Institutional Support to VP :Nos. of V.P./Nos.	3.54	0.00	0.69	1.00
5.4b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	5.23	0.00	1.56	2.00
5.4b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	4.10	0.00	1.12	1.00
5.4b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	1.72	0.00	0.52	1.00
5.4b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	7.35	0.00	2.88	31.00
5.4c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha./17000	15.07	58.00	0.32	10.00
5.4c.1.1b Fuel Wood & Environmental Plantation (Plantation) :Ha./12000	1.30	10.00	1.30	10.00
5.4c.1.1c Fuel Wood & Environmental Plantation (Maintenance) :Ha./5000	0.49	9.00	0.49	9.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.4c.1.2a Silvipasture Plantation (Advance Soil Work) :Ha./15000	9.99	38.00	3.89	13.00
5.4c.1.2b Silvipasture Plantation (Plantation) :Ha./10000	1.47	12.05	1.47	12.05
5.4c.1.3a Pasture Development (Advance Soil Work) :Ha./10500	15.13	69.00	2.71	13.00
5.4c.1.3b Pasture Development (Plantation) :Ha./7000	1.47	12.05	1.47	12.05
5.4c.1.4a Nursery Raising :Nos./3	2.85	52501.00	2.70	52501.00
5.4c.2.1 Wildlife Management :LS/LS	8.25	32.00	6.17	0.00
5.4c.3.1 Research Components :LS/LS	1.78	3.00	0.00	0.00
5.4c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	5.69	157.00	3.35	338.00
5.4c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	10.80	732.41	5.61	230.41
5.4c.4.3 Repair of Broken Terraces :Ha./4000	4.47	479.00	0.00	0.00
5.4c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	9.18	19.00	0.00	0.00
5.4c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	5.36	361.00	0.00	0.00
5.4c.5.3 Dhara/Naula Repair :Nos./10000	4.24	14.00	0.00	0.00
5.4c.5.4 Chal/Khal/Chari :Nos./10000	2.69	12.00	0.00	0.00
5.4c.6.1 Provisioning - Biodiversity conservation, Fresh Water, Fuel & Fibber, Organic :LS/LS	1.13	0.00	1.10	0.00
5.4c.6.2 Regulating - Erosion regulation, Water Regulation, Carbon sequestration, Fire Protection :LS/LS	1.13	0.00	1.10	0.00
5.4d.1.1 Backyard Poultry(Kuroiler 10 Birds) :Nos. of HHS/700	4.03	246.00	0.00	0.00
5.4d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	1.91	4539.00	0.00	0.00
5.4d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./500	1.91	229.00	0.00	0.00
5.4d.4.1 Cottage Industries :Nos./5000	4.25	28.00	0.00	0.00
5.4d.4.2 NTFP - Collection :Nos./5000	1.75	7.00	0.00	0.00
5.4d.4.3 Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	2.12	14.00	0.00	0.00
5.4d.4.4 Eco-tourism - Nature Guides etc. :Nos./5000	0.19	4.00	0.00	0.00
5.4d.4.5 Training & Support for Small IGA Activities :Nos./3000	0.19	6.00	0.00	0.00
5.4d.6.1 Support for Social Security :Nos. of H.H./LS	0.90	3.00	0.00	0.00
5.4e.1.1 Compact Area Demonstration :Ha./10000	1.79	9.00	0.00	0.00
5.4e.1.2 Bio/Vermi Composting :Nos./5000	0.90	9.00	0.00	0.00
5.4e.1.3 Agriculture Implements - Thresher etc :Nos./20000	0.90	3.00	0.00	0.00
5.4e.2.1 Orchard Development :Ha./25000	0.90	2.50	0.00	0.00
5.4e.2.2 Orchard Rejuvenation :Ha./5000	0.45	4.75	0.00	0.00
5.4e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	0.64	39.00	0.00	0.00
5.4e.2.4 Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	0.71	20.00	0.00	0.00
5.4e.3.1a Castration :Nos./100	0.48	95.00	0.00	0.00
5.4e.3.1b Breeding NBC :Nos./25000	0.19	0.00	0.00	0.00
5.4e.3.2 Feeding - Naad (Feed trough) :Nos./3000	0.45	7.00	0.00	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.4e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	0.67	1.00	0.00	0.00
5.4e.4.1 Eco-tourism - Home stays etc. :No. of Participants/5000	0.45	5.00	0.00	0.00
5.4e.4.2 Farm Sector Micro-Enterprises :Nos. of Participants/500	0.45	38.00	0.00	0.00
5.4e.5.1 Common Facility Centers for Value Addition :Nos./25000	0.90	2.00	0.00	0.00
5.4e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	0.90	2.00	0.00	0.00
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	9.21	3.00	6.39	1.00
5.5a.1.2 Outsourcing of Vehicles :Nos./25000	9.97	1.00	1.37	0.00
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 %	14.06	4.00	8.44	6.00
5.5a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	1.82	1.00	0.35	0.00
5.5a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators : as per norms/ as per norms %	4.88	1.00	0.00	0.00
5.5a.2.4 Operation & Maintenance-Vehicles :Nos. /as per norms %	5.57	1.00	2.86	0.00
5.5a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos. / as per norms %	4.39	1.00	2.99	1.00
5.5a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	6.05	1.00	4.96	1.00
5.5a.3.1 Management Information System (MIS)/GIS :LS/LS	3.54	0.00	0.60	0.00
5.5a.3.2 Concurrent Monitoring & Evaluation :LS/LS	1.77	0.00	0.00	0.00
5.5a.3.3 Study (Baseline/Midd-term/End-term) :LS/LS	3.63	0.00	0.00	0.00
5.5a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	1.77	0.00	0.00	0.00
5.5b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	10.30	23.00	0.00	0.00
5.5b.1.2 Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	6.56	1.00	2.94	1.00
5.5b.1.3 IEC Support :Nos./Nos.	0.54	0.00	0.00	0.00
5.5b.1.4 Institutional Support to VP :Nos. of V.P./Nos.	6.28	20.00	0.00	0.00
5.5b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	11.06	166.00	1.70	0.00
5.5b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	9.62	166.00	1.00	0.00
5.5b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	3.91	55.00	0.50	0.00
5.5b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	12.30	1.00	4.71	22.00
5.5c.1.1a Fuel Wood & Environmental Plantation(Advance Soil Work) :Ha./17000	102.17	80.00	22.50	100090.00
5.5c.1.1b Fuel Wood & Environmental Plantation(Plantation) :Ha./12000	18.70	153.86	3.10	23.86
5.5c.1.2a Silvipasture Plantation(Advance Soil Work) :Ha./15000	50.79	139.00	7.16	25035.00
5.5c.1.2b Silvipasture Plantation(Plantation) :Ha./10000	5.67	76.33	0.77	6.50
5.5c.1.2c Silvipasture Plantation (Maintenance) :Ha./5000	0.49	9.00	0.49	9.00
5.5c.1.3a Pasture Development(Advance Soil Work) (ASW) :Ha./10500	54.48	124.00	0.64	25000.00
5.5c.1.3b Pasture Development(Plantation) :Ha./7000	3.90	49.00	1.10	15.33
5.5c.1.4a Pasture Development (Nursery Raising) :Nos./3	6.13	67048.00	2.68	55148.00
5.5c.2.1 Wildlife Management :LS/LS	10.17	47.00	1.43	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.5c.3.1 Research Components :LS/LS	3.46	0.00	0.00	0.00
5.5c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	7.30	271.00	1.20	60.00
5.5c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	16.86	373.35	2.88	181.35
5.5c.4.3 Repair of Broken Terraces :Ha./4000	14.06	316.00	0.00	0.00
5.5c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	7.99	27.00	0.00	0.00
5.5c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	7.75	561.00	0.00	0.00
5.5c.5.3 Dhara/Naula Repair :Nos./10000	3.12	23.00	0.00	0.00
5.5c.5.4 Chal/Khal/Chari :Nos./10000	2.28	35.00	0.00	0.00
5.5c.6.1 Provisioning - Biodiversity conservation, Fresh Water, Fuel & Fibber, Organic :LS/LS	1.43	0.00	0.00	0.00
5.5c.6.2 Regulating - Erosion regulation, Water Regulation, Carbon sequestration, Fire Protection :LS/LS	1.43	0.00	1.43	0.00
5.5c.6.3 Cultural - Spiritual & Aesthetic Values, Recreation & Eco-Tourism :LS/LS	0.00	0.00	0.00	0.00
5.5d.1.1 Backyard Poultry(Kuroiler 10 Birds) :Nos. of HHS/700	3.42	320.00	0.00	0.00
5.5d.1.2 Kruoiler Mother Unit(1000 Birds) :Nos./30000	0.00	0.00	0.00	0.00
5.5d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	1.85	5741.00	0.00	0.00
5.5d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./500	1.43	295.00	0.00	0.00
5.5d.4.1 Cottage Industries :Nos./5000	1.43	29.00	0.00	0.00
5.5d.4.2 NTFP - Collection :Nos./5000	0.24	5.00	0.00	0.00
5.5d.4.3 Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	0.72	15.00	0.00	0.00
5.5d.4.4 Eco-tourism - Nature Guides etc. :Nos./5000	0.24	0.00	0.00	0.00
5.5d.4.5 Training & Support for Small IGA Activities :Nos./3000	0.49	8.00	0.00	0.00
5.5d.5.1 Revolving Fund for Vulnerable Groups (SHG) :Nos. of SHG/50000	0.00	0.00	0.00	0.00
5.5d.6.1 Support for Social Security :Nos. of H.H./LS	1.32	0.00	0.00	0.00
5.5e.1.1 Compact Area Demonstration :Ha./10000	1.52	9.60	0.00	0.00
5.5e.1.2 Bio/Vermi Composting :Nos./5000	0.75	10.00	0.00	0.00
5.5e.1.3 Agriculture Implements - Thresher etc :Nos./20000	0.75	6.00	0.00	0.00
5.5e.2.1 Orchard Development :Ha./25000	0.71	2.00	0.00	0.00
5.5e.2.2 Orchard Rejuvenation :Ha./5000	0.38	4.80	0.00	0.00
5.5e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	0.61	47.00	0.00	0.00
5.5e.2.4 औषधीय एवं सगन्धीय पौधों का प्रदर्शन(2नाली) Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	0.24	24.00	0.00	0.00
5.5e.3.1a (Castration) :Nos./100	0.26	119.00	0.00	0.00
5.5e.3.1b Breeding NBC :Nos./25000	0.45	0.00	0.00	0.00
5.5e.3.2 Feeding - Naad (Feed trough) :Nos./3000	0.24	8.00	0.00	0.00
5.5e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	0.57	0.00	0.00	0.00
5.5e.4.1 Eco-tourism - Home stays etc. :Nos. of Participants/5000	0.38	5.00	0.00	0.00
5.5e.4.2 Farm Sector Micro-Enterprises :Nos. of Participants/500	0.38	7.00	0.00	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.5e.5.1 Common Facility Centers for Value Addition :Nos./25000	0.75	2.00	0.00	0.00
5.5e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	0.75	2.00	0.00	0.00
5.5f.1.1 Making of withdrawal plans by villages :Nos. /10000	0.00	0.00	0.00	0.00
5.5f.1.2 Capacity Building to Carry out Withdrawal Provisions :Nos. of Participants/1000	0.00	0.00	0.00	0.00
5.5f.1.3 Consolidation & up scaling of Best Practices (Social, Institutional, Technological & market related) :LS/LS	0.00	0.00	0.00	0.00
5.5f.1.4 Cross dissemination of learning's :LS/LS	0.00	0.00	0.00	0.00
5.5f.1.5 Consolidation & Completion of various work :LS/LS	0.00	0.00	0.00	0.00
5.5g.1.1 Amount for Planning : LS/ LS	0.00	0.00	0.00	0.00
5.e.5.2.River Training works : LS/ LS	25.60	0.00	25.60	0.00
Grand Total	10669.06		6678.62	