



Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand

APO Year 2014-2015



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	48.98	19441.80	48.85	17261.61
1.a.1.2 Boundary Pillars (New) :No/2000.00	36.62	1634.00	36.60	1625.89
1.a.1.3 Boundary Pillars (Rep & Intermediate) :Nos/1000.00	13.47	1250.00	13.47	1355.00
1.a.1.4 Printing of Beat & Other Maps :LS/LS	5.81	100.00	4.13	0.00
1.a.1.5 New Trenches :Mtr./LS	28.16	5018.87	28.14	13549.73
1.a.1.6 Maintenance of Old Trenches :Mtr./LS	2.00	10.00	2.00	1885.00
1.a.10.1 Repair of Bridal Path/Forest Road :K.M./LS	290.49	651.50	284.94	1839.75
1.a.11.1 Support to Project Management (PMU) :Nos. of PMUs/LS	0.00	0.00	0.00	0.00
1.a.11.1a Wages :Per Month/LS	10.86	0.00	7.40	0.00
1.a.11.1b Operational Expences (Stationary, Computer maintance, Office exp., Postal/ Telephone exp) :ls/LS	3.60	0.00	0.35	0.00
1.a.12.1 (1%) Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) :LS/LS	6.70	0.00	1.70	1.00
1.a.13.1 Contingencies (2%) : LS/LS	0.40	0.00	0.40	0.00
1.a.2.1 Maintenance of Fire Lines :Km/1000	17.49	1445.40	17.03	1188.68
1.a.2.2 Hiring of Vehicle at Range Level :Per Vehicle/Month/25000	53.45	175.00	51.62	129.00
1.a.2.3 Hiring of Vehicle of 12 Months : Per Vehicl/Month/25000	53.28	156.00	51.90	93.84
1.a.2.4 Fire Protection Activities/Fire Watcher :Nos./LS	57.55	606.00	65.60	896.00
1.a.2.5 Sustainable Forest Mgmt Activities :Nos. of Activity/LS	1.60	6.00	1.60	1.00
1.a.3.1 Development of SPFG at Sensitive & High Altitude :Per Camp/Month/50000	43.75	50.00	38.52	80.00
1.a.4.1 Purchase of New Vehicle :No/600000	391.73	0.00	360.82	4.00
1.a.4.2 Purchase of New Mobikes :No/55000	48.00	0.00	0.00	0.00
1.a.4.4 Fire Arms :Nos./LS	1.40	4.00	0.50	0.00
1.a.4.5 Maintenance of Fire Arms :Nos./LS	10.29	40.00	9.36	211.50
1.a.4.6 Ammunition :LS/LS	4.30	0.00	3.29	0.00
1.a.4.7 Training of Personal :Nos./LS	7.80	9.00	6.00	16.00
1.a.4.8 High Tech. Equip. for Enhan. of Enforcement :Nos./LS	136.42	50.00	110.70	157.00
1.a.4.8a GPS, Computer, Survey Equipments, Printer, Photo Copier etc. : No./LS	7.00	0.00	6.72	4.00
1.a.4.8b Book & MAPs : No./LS	1.00	0.00	0.19	15.00
1.a.5.1 Modernizing of Strategic Barrier : Nos./300000	86.46	20.00	86.46	38.00
1.a.6.1 Const. of New FG/Forester/Mali Etc :Nos/600000	323.48	50.00	289.86	44.97
1.a.6.2 Renovation of Existing Building :Nos/200000	72.08	19.00	71.98	37.00
1.a.6.5 High Altitude Patrolling Shelter :Nos./1000000	31.00	3.00	26.10	3.00
1.a.6.6 Hand Pump :Nos./LS	20.68	7.00	20.67	8.00

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1.a.6.7 Non-Conventional Energy (Solar/Wind, etc.) :Nos./LS	23.25	60.00	23.24	107.00
1.a.7.1 Construction/capital Assets Creation :Nos./LS	2.52	0.00	2.52	0.00
1.a.7.3 Hiring of Resource Person :Nos./LS	7.80	30.00	4.78	20.27
1.a.8.1 Mali/FRH Chowkidar :Nos. of Person/3000	10.12	4.00	10.11	4.00
1.a.8.2 Forest Guard :Nos. of Person/6000	12.46	65.00	12.14	102.00
1.a.8.3 Forester/DR :Nos. of Person/ 7000	6.93	19.00	6.91	19.00
1.a.8.4 Ranger :Nos. of Person/10000	0.70	7.00	0.70	7.00
1.a.8.5 Ministerial Staff :Nos. of Person/5000	1.70	0.00	0.49	0.00
1.a.8.6 Exposure Visit International :Nos. of Person/10000	0.00	0.00	0.00	0.00
1.a.8.6 Exposure Visit National :Nos. of Person/10000	0.00	0.00	0.00	0.00
1.a.8.7 NGO Link Person, Villagers :Nos. of Person/5000	3.00	0.00	3.00	0.00
1.a.8.8 Other Higher Official :Nos. of Person/10000	0.00	0.00	0.00	0.00
1.a.9.1 Protection of Bugyals through Local Community :Ha./LS	6.00	2.00	6.00	2.00
1.b.1.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) : Ha/5000	251.67	3485.04	251.96	3298.72
1.b.1.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	54.24	1290.00	52.95	1970.80
1.b.1.3 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 3) :Ha/1000	26.34	1697.76	25.83	1646.26
1.b.1.4 Development of centers of bio diversity conservation/biodiversity board : Nos./LS	18.12	0.00	7.09	1.00
1.b.1.5 Creation of water bodies :Nos./400000	317.54	144.00	305.59	282.00
1.b.1.6 Maintenance of existing water Holes : Nos./50000	126.88	114.00	118.95	571.11
1.b.3.1 Stone/Concrete walling at Critical boundaries : Km/1000000	374.65	22.97	374.65	20504.61
1.b.3.10. Procurement of Patrolling boat :Nos./1000000	9.00	1.00	8.47	2.00
1.b.3.2 Maintenance of Stone/Concrete Walls and electric Fence : Km/50000	23.50	7.70	23.50	34.42
1.b.3.3 Response teams to tackle Man Animal Conflict :Nos. of teams /LS	56.78	60.00	44.84	123.00
1.b.3.4 Rehabilitation of Problem Animals :Nos./LS	21.00	0.00	19.60	1.00
1.b.3.5 Construction of Rehabilitation Centre :Nos./15000000	21.76	2.00	21.31	1.00
1.b.3.6a Maintenance of new constructed rehabilitation centers :Nos./LS	260.27	1.00	260.27	19.00
1.b.3.6b Food : Meat in Kg./ LS	6.21	0.00	6.21	3008.00
1.b.3.6c Veterinary Doctor : Nos. of Visit/LS	0.52	0.00	0.52	13.00
1.b.3.6d Medicines :LS/LS	1.00	0.00	1.00	0.00
1.b.3.7 Maintenance of existing rehabilitation centers :Nos./2500000	35.00	0.00	35.00	1.42
1.b.3.8a Immediate payment of ex-gratia in sensitive divisions by DFOs (Human Death Cases) :Nos. of Cases/LS	300.00	0.00	249.00	0.00
1.b.4.1 WL Veterinary Care Incl. Postmortem Exp :Nos./LS	29.78	19.00	23.03	128.00
1.b.5.1 Estimation of Wild Life Population :Nos. of Senses/LS	16.71	0.00	10.71	174.00
1.b.6.1 Maintenance of Ex. Situ Cons. Center for Animals :Nos./LS	0.00	0.00	0.00	0.00
1.b.7.1 Strengthening of Anti Poaching Cell :Nos. of cell/LS	33.60	11.00	25.65	28.00
1.b.7.2 Creation of Local Forest I S Incd Dog Squa :Nos. of squets/LS	5.00	1.00	1.90	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.b.7.3 Arrangement of Drinking Water :Nos. of Sites/LS	23.98	0.00	23.98	10.00
1.c.1.1 Soil & Water Conservation Measures :Nos. of Structure/LS	392.53	1412.00	386.79	2000.00
1.c.2.1 Rejuvenation of Water Sources & Creation :Nos./LS	285.81	88.00	263.64	2414.30
1.c.3.1 Advance Soil Works (ASW) - Oak Plantation : Ha/17000	178.71	610.11	172.21	589.69
1.c.3.2 Plantation (P) - Oak Plantation :Ha/12000	57.27	356.00	55.96	383.52
1.c.3.3 Maintenance (M) - Oak Plantation :Ha/5000	73.52	1066.88	62.07	836.18
1.c.3.4 Raising of Oak Plants (Nursery) :Nos./3	35.62	754000.00	31.48	759800.00
1.c.3.5 Maintenance of Oak Nursery Year I :Nos./2	15.14	826413.00	14.02	624000.10
1.c.3.6 Maintenance of Oak Nursery Year II :Nos./2	7.01	335000.00	6.42	155681.00
1.c.4.1 Advance Soil Works (ASW) - Deodar Plantation : Ha/17000	80.00	280.22	78.29	238.95
1.c.4.2 Plantation (P) - Deodar Plantation : Ha/12000	30.35	190.46	29.84	195.31
1.c.4.3 Maintenance (M) - Deodar Plantation :Ha/5000	29.00	40369.87	24.23	15360.97
1.c.4.4 Raising of Deodar Plants (Nursery) :Nos./3	11.24	337500.00	10.33	309500.00
1.c.4.5 Maintenance of Deodar Nursery Year I :Nos./2	8.20	363300.20	7.84	249800.00
1.c.4.6 Maintenance of Deodar Nursery Year II :Nos./2	3.09	160055.00	2.91	105000.00
1.c.5.1 Advance Soil Works (ASW) Road Side Plantation :Ha/17000	17.12	31.00	17.12	34.00
1.c.5.2 Plantation (P) -Road Side Plantation :Ha/12000	12.53	68.00	12.28	68.00
1.c.5.3 Maintenance - Road Side Plantation :Ha/5000	9.36	140.00	8.54	135.00
1.c.5.4 Raising Nursery of Tall Plants :Nos./3	3.90	43325.00	3.65	45701.00
1.c.5.6 Maintenance - Nursery of Tall Plants Year II :Nos./2	0.25	22000.00	0.25	24000.00
1.c.5.7 Procurement and Fixing of Tree Guards(MS Tree Guard) :Nos./700	0.00	0.00	0.00	0.00
1.c.5.8 Procurement and Fixing of Fence (5 Fit Hight Angle Iron) :Mts./200	1.00	0.00	1.00	0.00
1.c.6.1 ASW (Model Plantation) - Plants, Shrub, Grasses :Ha/30000	49.50	120.00	47.66	112.63
1.c.6.2 Plantation (Model Plant.) - Plants, Shrub, Grasses :Ha/20000	35.44	129.00	30.95	124.00
1.c.6.3 Maintenance (Model Plant.) -Plants, Shrub, Grasses :Ha/8000	21.90	8256.00	17.29	218.31
1.c.6.4 Raising Nursery of Tall Plants, Shrub, Grasses : Nos/3	20.46	302000.00	20.15	342002.00
1.c.6.5 Maintenance - Nursery of Tall Plants, Shrub, Y I :Nos./2	6.53	207005.00	6.53	207005.00
1.c.6.6 Maintenance - Nursery of Tall Plants, Shrub, Y II :Nos./2	0.66	33000.00	0.36	17999.00
1.c.6.7 Procurement of Fences(MS Tree Guard) :Nos./700	0.00	0.00	0.00	0.00
1.c.7.1 Operational Expenses (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	0.17	0.00	0.17	0.00
1.c.8.1 Contingencies(2%) :LS/LS	0.33	0.00	0.33	0.00
1.c.9.1 Monitoring & Evaluation (2%) :LS/LS	0.00	0.00	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	19.70	0.00	8.47	1.00
1.e.1.2 Demonstration plots & trails of need based initiatives :Nos./Ha./LS	15.49	0.00	15.43	0.00
1.e.1.3 Establishment/Maintenance of Seed Plots/Orchards :Nos./Ha./LS	19.92	0.00	19.76	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	12.64	0.00	11.51	0.00

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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	33.69	0.00	28.39	0.00
1.e.1.6 Strengthening of existing Botanic/Herbal Garden :Nos./LS	23.32	0.00	23.22	0.00
1.e.1.7 Strengthening of Research Cell by hiring of technical personnel & Upgradation of laboratory, including training and workshops :LS/LS	16.66	0.00	13.41	0.00
1.e.1.8 Publication of APR, Research bulletins :Nos./LS	3.50	0.00	2.77	0.00
1.e.10.1 Solid Waste Management in Protected Area :Qnt/LS	0.00	0.00	0.92	0.00
1.e.10.2 Solid Waste Management in Forest Area :Qnt/LS	4.00	2.00	3.09	14.00
1.e.11.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) : LS/LS	2.00	0.00	1.97	0.00
1.e.2.1 Revision of working plans and wildlife management plans :Nos./LS	19.29	9.00	3.99	6.00
1.e.2.10 Adoption of new technologies for salvaging mature trees :LS/LS	1.00	0.00	0.82	0.00
1.e.2.11 Maintenance of sacred groves :LS/LS	0.25	0.00	0.25	0.00
1.e.2.12 Bamboo plantations for road safety - Advance Soil Work :Ha/17000	27.59	114.00	25.02	9116.00
1.e.2.13 Bamboo plantations for road safety - Plantation :Ha/12000	6.88	33.00	4.28	24.40
1.e.2.14 Bamboo plantations for road safety - Maintenance :Ha/ 5000	6.68	82.00	5.21	68.33
1.e.2.16 Greening of district Qtr-Plantation :Ha/15000	9.54	0.00	9.50	214.00
1.e.2.17 Greening of district Qtr- Maintenance :Ha/5000	7.96	25.00	7.96	38.10
1.e.2.19 Road Side Plantation :Nos. of Plants/LS	22.00	4.00	22.00	4.00
1.e.2.20 Publication : LS/LS	0.50	0.00	0.48	0.00
1.e.2.21 Establishment of Medicinal Plant Conservation Area (MPCA) (Convergence with NMPB) :Per Convergence /LS	27.17	300.00	25.49	410.00
1.e.2.3 Establishment of Medicinal Plant Conservation Area (MPCA) :Nos./LS	4.80	0.00	4.40	236.00
1.e.2.4 Development of signages for Forest department properties :Nos./LS	7.42	0.00	6.90	18.00
1.e.2.5 Deployment of Ex-Army personnel for providing addition manpower : Per person /month/ 6000	51.12	330.00	48.16	288.00
1.e.2.6a Bamboo Nursery and Bambusetum and their maintenance :LS/LS	3.56	0.00	3.56	0.00
1.e.2.6b Strengthening of Human resource base and Skill upgradation of Bamboo/ringal artisans :LS/LS	6.00	6.00	5.83	0.00
1.e.2.6c Documentation of Ringal :LS/LS	5.00	0.00	4.99	0.00
1.e.2.6d Char Dham Ringal Pooja tokri Development Programme. : LS/ LS	0.00	0.00	0.00	0.00
1.e.2.6e Production and marketing : LS/ LS	2.83	0.00	1.43	0.00
1.e.2.6f Develop a Bamboo cluster in udham Singh nagar Area : LS/ LS	5.09	0.00	5.09	0.00
1.e.2.6g Strengthening of CFC Kotdwar : LS/ LS	5.00	12.00	4.97	0.00
1.e.2.6h Natural Fiber Based Enterprise Development : LS/LS	4.00	0.00	3.27	0.00
1.e.2.6h2 Natural Fiber Resource Development : KG/ 500	1.00	0.00	0.39	0.00
1.e.2.6i Strengthening of Cluster for Seasonal Grasses : LS/ LS	3.00	0.00	0.99	0.00
1.e.2.6j Production and marketing Linkage, buyer contracts, sales exhibitions etc. : LS/ LS	3.00	0.00	0.14	0.00
1.e.2.7 Publicity, extension and awareness, special Campaign against pollution like "Sparsh Ganga" Plastic eradication drive etc. :LS/LS	4.00	0.00	3.49	0.00
1.e.2.7a Publication of CAMPA funded quarterly magazine & Other Publication :No of Copy/LS	5.00	0.00	1.81	0.00
1.e.2.7b P&E on CAMPA related advertisement in magazine & News paper :No. of Copy/LS	7.00	0.00	6.83	0.00

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1.e.2.7c P&E of CAMPA related advertisement through television & Other channel :No. of Advertisement/LS	4.00	0.00	0.73	0.00
1.e.2.7d Establishment of CAMPA related Poster, Hoarding & Brochures etc. : No. /LS	4.00	0.00	0.85	0.00
1.e.2.7f Documentation of outstanding works of Forest department :No./LS	1.00	0.00	0.00	0.00
1.e.2.7g Events/Exhibition/Fairs :LS/LS	27.25	0.00	23.90	0.00
1.e.2.8 Automation of Department and Strengthening of IT cell and MIS/GIS Application :LS/LS	15.00	0.00	13.48	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	0.00	0.00	0.00	0.00
1.e.3.4 Training & Workshop :Nos. of T&W/LS	6.00	0.00	3.00	1.00
1.e.3.5 Interpretation Centre in Protected Area :Nos./ LS	20.00	0.00	20.00	1.00
1.e.3.7 ECO Parks :Nos./ LS	1.00	0.00	1.00	1.00
1.e.4.3 Maintenance - Jadi Buti Vikas Yojna :Ha./LS	0.00	0.00	0.60	20.00
1.e.4.4 Nakshtra Vatika/Nav Grah Vatika :Ha./LS	1.00	0.00	1.00	1.00
1.e.4.5 Maintenance of Nakshtra Vatika/Nav Grah Vatika :Nos./LS	7.11	1.00	7.11	14.00
1.e.4.6 Other Activities : LS/ LS	2.70	0.00	2.70	0.00
1.e.4.8 Maintenance of Herbal Garden :Nos./LS	13.50	0.00	13.50	4.00
1.e.6.1 Provisioning - Biodiversity conservation, Fresh Water, Fuel & Fibber, Organic 2% :Nos. of Communities/LS	0.50	0.00	0.50	0.00
1.e.7.1 Establishment of Acriderium & Phernetom :LS/LS	1.26	0.00	0.00	0.00
1.e.9.1 Planning :LS/LS	0.00	0.00	0.00	0.00
1.f.1.1 Operational Expenses :Nos. of MIScum Tally Staff/ as per norms %	73.96	2.00	54.60	98.00
1.g.1.1 Contingencies : as per norms / as per norms %	105.57	0.00	66.72	5.00
1.h.1.1 Monitoring & Evaluation of NPV : as per norms / as per norms %	51.16	0.00	23.37	19.50
1.h.10.1 Four Wheeler : LS/ LS	0.00	0.00	0.00	0.00
1.h.10.1 Others Equipments/Digital Camera : LS/ LS	0.00	0.00	0.00	0.00
1.h.12.1 Windows/MS Office and Other Misc. Software : LS/ LS	21.15	0.00	21.12	0.00
1.h.12.2 MIS/Tally new feature development : LS/ LS	0.00	0.00	0.00	0.00
1.h.2.1 Baseline study/survey :LS/LS	9.00	1.00	2.10	0.00
1.h.2.10 Developing a communication strategy/material : LS/ LS	1.96	0.00	0.99	0.00
1.h.2.11 Consultancies For various Technical Assist. : LS/ LS	0.21	0.00	0.21	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	6.00	0.00	5.15	0.00
1.h.2.14 Tally Maint. : LS/ LS	10.00	0.00	8.89	0.00
1.h.2.2 Individual Consultant for M&E : LS/ LS	10.00	0.00	6.95	0.00
1.h.2.5 Institutional Consultant for M&E : LS/ LS	10.00	0.00	8.78	0.00
1.h.2.8 Maintenance of MIS/Web site : LS/ LS	2.50	0.00	1.90	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	0.10	0.00	0.03	0.00

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Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.h.3.2 Board Meeting/Steering committee Meeting : LS/ LS	0.10	0.00	0.05	0.00
1.h.3.3 Misc Workshop and Meeting : LS/ LS	0.00	0.00	0.00	0.00
1.h.4.1 Training & Expo Visit of CAMPA Accounts/MIS Staff : LS/ LS	0.00	0.00	0.00	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	0.59	0.00	0.59	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.7.1 Travelling and Local Conveyance : LS/ LS	0.00	0.00	0.00	0.00
1.h.7.2 Vehicle Hiring Charges : LS/ LS	0.00	0.00	0.00	0.00
1.h.7.3 Office Vehicle Running Cost : 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	2.50	0.00	1.61	0.00
1.h.9.1 Desktop : LS/ LS	45.01	86.00	37.36	0.00
1.h.9.2 Laptop : LS/ LS	0.00	0.00	0.00	0.00
1.h.9.3 Printer : LS/ LS	0.00	0.00	0.00	0.00
1.h.9.3 UPS : LS/ LS	0.12	0.00	0.12	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	35.78	623520.00	25.04	543395.00
1.d.1.2 Maintenance of Nursery Year I :Nos./2	23.88	1429150.00	23.42	989154.00
1.d.1.3 Maintenance of Nursery Year II :Nos./2	17.16	627642.00	12.69	471150.00
1.d.10.1 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 1) :Ha/5000	29.40	446.00	28.40	388.60
1.d.10.2 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 2) :Ha/ 2000	9.15	316173.00	5.98	199.00
1.d.10.3 Management of invasive species (Lantana, Parthenium etc) & replacement by suitable spc. (Bamboo, napier grass etc.)(Year 3) :Ha/2000	10.58	487.00	7.39	346.00
1.d.11.1 Honorarium of Van Panchayat Prahri for Fire protection(4 months in Fire season) : Per Month Per VP/ 2000	30.35	316792.00	24.00	455.00
1.d.11.2 Purchase of pine needles collected, for different uses : Per Qtl./75	3.08	500.00	0.00	0.00
1.d.11.3 Purchase of Pine needles Machine :Per Machine/10000.00	2.07	0.00	2.07	0.00
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	23.23	316417.00	16.72	487.00
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	31.93	0.00	5.78	0.00
1.d.12.3 Purchase of Vehicles :Per vehicle/600000	7.50	4.00	0.00	0.00
1.d.12.4 Consultancy/Project Preparation & Formulation / Strategic Planning : Nos./LS	0.60	0.00	0.57	0.00

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.d.13.3 GIS Digitised Mapping, purchase of softwares arcin/arcedit/arcplot etc. GIS and database digisation, on line monitoring systems, GIS package, software and other expenses :LS/LS	2.10	0.00	0.10	0.00
1.d.14.1 Research and Study :Nos. of Study/LS	3.00	0.00	3.00	1.00
1.d.15.1 Soil & Water Conservation Works in VP :No/25000	17.25	198.00	12.35	53.00
1.d.15.13 Hon. to VP Prahri for Fire Protection :Nos. of Month/2000	0.00	0.00	0.00	0.00
1.d.15.14 Other Activities :Nos./LS	0.00	0.00	0.00	0.00
1.d.15.3 Pasture Developments - Plantation :Ha/7000	1.94	11.43	1.94	11.43
1.d.15.4 Pasture Developments - Maintenance :Ha/4500	1.95	65.00	1.95	65.00
1.d.15.5 Nursery Raising :Nos./3	1.00	40000.00	0.00	0.00
1.d.15.8 VP Assistance for Book Keeping :Nos. of Month/1000	0.00	0.00	0.00	0.00
1.d.15.9 Support for Livelihood IGAs :Nos. of H.H./2000	1.00	50.00	0.00	0.00
1.d.16.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) :Nos. of MIS Cum Tally Staff/LS	11.00	0.00	1.00	0.00
1.d.17.1 (2%) Contingencies : LS/LS	6.00	0.00	1.00	0.00
1.d.18.1 Amount for Planning :LS/LS	0.00	0.00	0.00	0.00
1.d.2.1 Advance Soil Work (ASW) for VP Plantation :Ha./17000	64.49	234.50	51.58	10213.00
1.d.2.2 Plantation - Van Panchayat : Ha/12000	60.59	399.45	52.71	301.75
1.d.2.3 Maintenance - Van Panchayat :Ha/5000	44.18	675.39	31.82	467.44
1.d.2.4 Advance Soil Work (ASW)/Pasture Development : Ha/10500	143.55	483.00	106.44	2479.00
1.d.2.5 Plantation for Pasture Development :Ha/7000	41.39	321.42	34.05	288.42
1.d.2.6 Maintenance of Pasture Development Plant. :Ha/4500	32.37	491.27	25.35	387.71
1.d.2.7 A.N.R. :Ha/ 4000	17.13	435.00	12.40	310.00
1.d.2.8 Works Miscellaneous :Ha/4000	13.77	334.00	13.66	311.00
1.d.2.9 Advance Soil Work (ASW) for Pasture Development (by PCCF VP) :Ha/10500	380.68	950.00	335.24	89703.72
1.d.3.1 Basic level - Book keeping, cash book, vouchers, training for 3-5 days (including forest conservation and management) :Per Participant/2300	37.70	66.00	37.70	84.69
1.d.3.2 Basic knowledge of VP Niyamawali, Nursery techniques, Micro-Planning, PRA etc. :Per Participant/2500	125.34	4461.00	125.55	385.00
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	44.66	163.00	35.94	58.00
1.d.3.4 Workshop state level :Nos/2000000	5.00	0.00	3.14	0.00
1.d.3.5 District Level Workshop :Nos/200000	18.76	9.00	4.18	2.00
1.d.3.6 Revenue Level Workshop :Nos/35000	24.30	16.50	10.55	12.00
1.d.4.1 Preparation of Micro Plan : Per Van Panchayat/6000	92.18	1771.00	79.90	863.00
1.d.5.1 Publication & Training Materials : Nos./500	21.69	0.00	3.53	433.60
1.d.6.1 Extension/Exposure Visit to Selaqui :Nos. of Participant/LS	12.68	12.00	1.50	1.00
1.d.6.2 Signage for Public Information :Nos./1500	2.21	44.00	1.18	65.00
1.d.6.3 Sign Board in Each Van Panchayat :Nos./1500	1.94	87.00	1.14	51.00
1.d.7.1 Survey & Demarcation :Ha/50	3.62	2946.00	1.74	3324.00

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Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
1.d.7.2 Boundary Pillars : Ha/2000	19.97	1023.25	18.70	934.50
1.d.8.1 Water harvesting & Village tank : Nos./25000	63.50	248.00	49.55	176.00
1.d.9.1 Community Level Demos for LSAs : Per Van Panchayat/ LS	6.00	4.00	6.00	4.00
1.d.9.2 Construction of Van Panchayat Bhawan :Nos/250000	7.50	3.00	7.50	3.00
1.d.9.3 Construction of Gauo Sadan/Shelter : Nos/ 36000	0.36	1.00	0.36	1.00
1.d.9.4 Entry Point Activities :Nos./LS	6.45	80.00	6.00	55.00
Compensatory Afforestation				
2.a.1.1 Nursery Raising :Nos./3	109.72	1500030.00	83.50	1625442.55
2.a.1.2 Nursery Maintenance Year I :Nos./2	50.03	2810696.00	36.84	1997667.19
2.a.1.3 Nursery Maintenance Year II :Nos./2	51.70	2634153.00	50.18	2210457.50
2.a.1.4 Maintenance of Plants :Nos./2	2.50	0.00	0.00	0.00
2.a.2.1 Advance Soil Work :Ha/17000	276.20	841.14	243.21	806.25
2.a.3.1 Plantation :Ha/12000	369.62	1961.14	337.87	2077.91
2.a.4.1 Maintenance :Ha/5000	407.22	5756.31	348.03	4840.08
2.b.1.1 Contingencies(2%) :LS/LS	0.45	0.00	0.00	0.00
2.c.1.1 Monitoring and Evaluation (2%) :LS/LS	1.65	0.00	0.00	0.00
2.c.10.1 Others Equipments/Digital Camera :LS/ LS	2.75	0.00	0.00	0.00
2.d.1.1 Operational Expenses (Tour, communication, data entry, stationary etc.) (1%) :LS/LS	1.72	0.00	0.00	0.00
2.e.1.1 Amount for Planning :LS/LS	0.00	0.00	0.00	0.00
2.f.2.1 Nursery Raising :Nos./3	19.96	0.00	19.96	420000.00
2.f.2.4 Advance Soil Work :Ha/ 17000	96.04	400.00	96.04	302.00
Protected Areas				
3.a.10.1 Operational Expenses (Tour, communication, data entry, stationary etc.)(1%) :LS/LS	0.29	0.00	0.29	0.00
3.a.2.3 Range Office : Nos/1000000	8.00	3.00	8.00	2.00
3.a.2.5 Type 2 Residence : Nos/500000	35.00	1.00	0.00	0.00
3.a.2.6 Double FG Chauki : Nos/ 500000	0.00	0.00	0.00	0.00
3.a.2.7 High Altitude Antipaching Huts/ Igloo Huts :Nos /LS	0.00	0.00	0.00	0.00
3.a.3.1 Provision of Heating System, Kerosene, Solar Lighting, etc. :Nos./LS	5.71	29.00	0.75	8.00
3.a.4.1 Hiring of personnel for watch and ward etc :Nos./ 6000	7.20	120.00	7.20	120.00
3.a.4.2 Purchase of wireless sets :Nos./ 20000	0.86	12003.00	0.86	3.00
3.a.4.3 Maintenance of wireless sets :Nos./LS	1.00	4.00	1.00	4.00
3.a.4.4 High Altitude Patrolling Equipments :Nos./LS	9.70	35.00	5.69	35.00
3.a.4.5 High Energy nutrition :LS/LS	2.00	0.00	2.00	0.00
3.a.4.6 Secret fund for establishment of Intelligence Net work :LS/LS	0.96	0.00	0.96	0.00
3.a.4.8 Petrol,oil and lubricants :Nos. of vehicle/LS	1.00	0.00	1.00	0.00
3.a.4.9 Purchase of satellite phone and Maint. Charges :Nos./LS	0.30	1.00	0.20	1.00
3.a.5.1 Entry Point Activities :Nos./LS	32.00	7.00	23.51	11.00
3.a.6.1 Training to Staff & EDC :Nos. of Persons/LS	0.75	15.00	0.75	15.00

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Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
3.a.8.1 Contingencies (2%) :LS/LS	1.00	0.00	1.00	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	107.88	1195672.50	82.48	1284983.99
4.a.1.2 Maintenance of Nursery Year I (3200 Plants per Row KM) :Per Plant/2	4.78	237000.00	4.80	298946.00
4.a.1.3 Maintenance of Nursery Year II (3200 Plants per Row KM) :Per Plant/2	8.88	416000.00	8.36	296112.00
4.a.1.4 Advance Soil Work (ASW) - Road Side Plantation :Row KM/34000	132.44	222.14	126.38	257.93
4.a.1.5 Plantation - Road Side Plantation (3200 Plants per Row KM) :Row KM/24000	94.45	3407.00	90.91	2138.52
4.a.1.6 Maintenance - Road Side Plantation :Row KM/10000	4.13	54.12	4.13	49.12
4.a.1.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	126.54	7.00	124.53	0.00
4.a.1.8 Nursery Raising :Nos. of Plants/3	20.98	486872.00	19.50	458346.00
4.a.2.1 Nursery Raising :Nos./3	12.49	376464.00	10.81	288850.00
4.a.2.2 Maintenance of Nursery Year I :Nos./2	3.29	169000.00	1.62	81000.00
4.a.2.3 Maintenance of Nursery Year II :Nos./2	42.72	1702167.00	41.85	1772060.00
4.a.2.4 Advance Soil Work (ASW) - Gap Filling Plantation :Ha/17000	191.64	601.24	176.13	593.08
4.a.2.5 Plantation -Gap Filling Plantation :Ha/12000	60.03	304.50	45.51	281.46
4.a.2.6 Maintenance - Gap Filling Plantation :Ha/5000	33.97	488.76	25.26	450.42
4.a.2.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	77.42	115.00	72.92	0.00

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
4.a.3.1 Nursery Raising of Dwarf Species :Nos./3	16.77	147080.00	16.14	420293.00
4.a.3.2 Maintenance of Nursery Year I :Nos./2	10.22	180000.00	10.22	441000.00
4.a.3.3 Maintenance of Nursery Year II :Nos./2	4.96	195000.00	4.93	194860.00
4.a.3.4 Advance Soil Work (ASW) Dwarf Species Plantation :Ha/17000	28.31	107.00	28.31	109.00
4.a.3.5 Plantation - Dwarf Species Plantation :Ha/12000	26.05	133.00	23.57	122.00
4.a.3.7 Protection Works of Road side Plantation & soil moisture conservation treatment of area damaged by road building :LS/LS	1.00	0.00	1.00	0.00
4.b.1.1 Contingencies (2%) :LS/LS	0.00	0.00	0.00	0.00
4.c.1.1 Amount for Planning : LS/ LS	48.04	84.74	13.43	0.00
4.d.1.15 Tally data Feeding Work (Division & Range Level) : LS/LS	0.00	0.00	0.00	0.00
4.d.2.2 Board Meeting/Steering committee Meeting :LS/ LS	0.00	0.00	0.00	0.00
4.d.6.3 Office Vehicle Running Cost :LS/ LS	2.00	0.00	0.22	0.00
4.d.6.4 Printing and Stationery :LS/ LS	1.48	0.00	0.31	0.00
4.d.9.1 Others Equipments/Digital Camera :LS/ LS	1.24	0.00	0.46	0.00
4.e.1.1 Demarcation and Fuel Wood :Nos./Ls	107.59	0.00	107.59	0.00
4.e.1.2 River Training works :LS/LS	710.00	0.00	560.00	0.00
4.e.4.1 Demarcation and Fuel Wood :Nos./Ls	83.59	0.00	83.52	0.00
4.e.4.2 River Training works : LS/ LS	395.41	0.00	372.08	0.00
4.e.6.1 Demarcation and Fuel Wood :Nos./Ls	40.00	0.00	40.00	0.00
4.e.6.2. River Training works : LS/ LS	150.00	0.00	150.00	0.00
4.f.1.1. Muck Disposal PDA - Sonam , Sumla , Mendi :LS/LS	100.00	0.00	100.00	0.00
Catchment Area Treatment Plan				
5.10a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	2.50	0.00	0.98	2.00
5.10a.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 %	3.90	0.00	3.16	12.00
5.10a.2.4 Operation & Maintenance-Vehicles :Nos./as per norms %	1.53	0.00	0.78	1.00
5.10a.2.6 Operation & Maintenance - Office Expenses : as per norms/as per norms %	1.09	0.00	0.34	1.00
5.10b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	10.00	0.00	3.50	0.00
5.10b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	18.00	0.00	7.19	0.00
5.10b.4.1 Related Study / Research of the Project :LS/LS	10.00	0.00	1.34	0.00
5.1a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	31.90	0.00	28.94	15.00
5.1a.1.2 Outsourcing of Vehicles :Per Month/Per Vehicle/25000	14.89	0.00	9.53	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 %	21.89	0.00	21.63	40.00
5.1a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/as per norms %	4.84	0.00	0.19	0.00
5.1a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators :as per norms/as per norms %	7.41	0.00	4.08	0.00
5.1a.2.4 Operation & Maintenance-Vehicles :Nos./as per norms %	6.69	0.00	4.04	5.00

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.1a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos./as per norms %	1.54	0.00	1.54	0.00
5.1a.2.6 Operation & Maintenance - Office Expenses : as per norms/as per norms %	8.02	0.00	7.74	1.00
5.1a.3.1 Management Information System (MIS)/GIS :LS/LS	0.00	0.00	0.00	0.00
5.1a.3.2 Concurrent Monitoring & Evaluation :LS/LS	0.00	0.00	0.00	0.00
5.1a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	0.00	0.00	0.00	0.00
5.1b.1.1 Minor Repairing of Community Assets :Nos. of Assets/LS	25.98	0.00	25.20	37.00
5.1b.1.2 Provisions for Publicity, knowledge Management & Dissemination :LS/LS	5.58	0.00	5.58	0.00
5.1b.1.3 IEC Support :LS/LS	0.00	0.00	0.00	0.00
5.1b.1.4 Institutional Support to VP :Nos. of V.P./LS	10.49	0.00	9.72	41.00
5.1b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	49.29	0.00	32.85	0.00
5.1b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	0.00	0.00	0.00	0.00
5.1b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	0.00	0.00	0.00	0.00
5.1b.3.1Detailed Project Report including Micro Plans :Nos./Nos.	3.08	0.00	0.00	0.00
5.1c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha/17000	74.63	219.67	69.29	204.67
5.1c.1.1b Fuel Wood & Environmental Plantation (Plantation) :Ha/12000	27.70	136.41	23.92	136.41
5.1c.1.2a Silviculture Plantation(Advance Soil Work) :Ha/15000	40.54	129.25	35.42	97.25
5.1c.1.2b Silviculture Plantation(Plantation) :Nos./10000	10.93	69.74	10.52	53.74
5.1c.1.3a Pasture Development (Advance Soil Work) :Ha/10500	61.04	199.24	55.49	178.24
5.1c.1.3b Pasture Development (Plantation) : Ha/7000	4.07	31.75	3.92	31.75

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.1c.1.4a Nursery Raising :Nos./ 3	14.13	328550.00	14.13	328550.00
5.1c.2.1 Wildlife Management :LS/LS	18.18	0.00	16.27	0.00
5.1c.3.1 Research Components :LS/LS	0.00	0.00	0.00	0.00
5.1c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	15.06	429.00	15.06	329.00
5.1c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	50.80	775.00	50.15	0.00
5.1c.4.3 Repair of Broken Terraces :Nos./4000	15.76	182.00	15.46	0.00
5.1c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	40.08	4.00	38.79	11.00
5.1c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	18.06	1183.00	11.89	0.00
5.1c.5.3 Dhara/Naala Repair :Nos./10000	24.73	62.00	20.08	12.00
5.1c.5.4 Chal/Khal/Chari :Nos./10000	12.07	128.00	11.91	19.00
5.1c.7.1a Solar energy,bio gas development,pine bricading,upgradation of gharat :LS/LS	2.48	0.00	2.48	0.00
5.1d.1.1 Backyard Poultry(Kuroiler 10 Birds) :No.of.H.H/700	1.02	0.00	0.64	600.00
5.1d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	2.35	0.00	1.28	0.00
5.1d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./5000	0.16	0.00	0.15	0.00
5.1d.4.3 Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	10.09	0.00	5.38	0.00
5.1d.5.1 Revolving Fund for Vulnerable Groups (SHG) :Nos. SHG/50000	1.20	0.00	0.00	0.00
5.1d.6.1 Support for Social Security :Nos. of H.H./LS	0.62	0.00	0.00	0.00
5.1d.7.1 Demonstration of techniques to reduce women drudgery : Nos./ LS	4.21	0.00	3.56	0.00
5.1e.1.1 Compact Area Demonstration :Ha/10000	0.32	0.00	0.31	0.00
5.1e.1.2 Bio/Vermi Composting :Nos./5000	3.53	0.00	2.43	0.00
5.1e.1.3 Agriculture Implements - Thresher etc :Nos./20000	1.16	0.00	0.54	0.00
5.1e.2.1 Orchard Development :Ha/25000	4.47	0.00	3.13	0.00
5.1e.2.2 Orchard Rejuvenation :Ha/5000	2.17	0.00	1.04	0.00
5.1e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	2.19	0.00	1.88	0.00
5.1e.2.4 Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	3.85	0.00	1.55	0.00
5.1e.3.1a Castration :Nos./100	0.00	0.00	0.00	0.00
5.1e.3.1c Fodder Development and Agriculture Land :Ha/LS	1.21	0.00	0.63	0.00
5.1e.3.2 Feeding - Naad (Feed trough) :Nos./3000	2.57	0.00	2.04	0.00
5.1e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	3.87	0.00	1.70	0.00
5.1e.4.1 Eco-tourism - Home stays etc. :Nos of Participant/5000	0.36	0.00	0.36	0.00
5.1e.4.2 Farm Sector Micro-Enterprises :Nos of Participant/500	0.31	0.00	0.00	0.00
5.1e.5.1 Common Facility Centers for Value Addition :Nos./25000	0.62	0.00	0.00	0.00
5.1e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	0.62	0.00	0.00	0.00
5.1e.6.1 Demonstration of traditional wildlife resistant crops :No./LS	0.00	0.00	0.00	0.00
5.1e.6.2 Alternate Energy (Solar, Pine briquetting) :Nos./LS	13.00	0.00	5.63	0.00
5.1g.1.1 Amount for Planning : LS/ LS	0.00	0.00	0.00	0.00

Steering Committee Revised Approved APO

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(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.2a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	8.00	2.00	8.00	1.00
5.2a.1.2 Outsourcing of Vehicles (four wheeler and two wheeler) :Nos./25000	3.24	0.00	0.83	1.00
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 %	11.68	0.00	4.47	0.00
5.2a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	1.82	0.00	0.60	0.00
5.2a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators :as per norms/as per norms %	3.65	8.00	0.64	0.00
5.2a.2.4 Operation & Maintenance-Vehicles :Nos./ as per norms %	2.43	3.00	1.82	1.00
5.2a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos./ as per norms %	4.00	2.00	4.00	2.00
5.2a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	2.92	0.00	2.48	1.00
5.2a.3.1 Management Information System (MIS)/GIS :LS/LS	0.00	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.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	0.00	0.00	0.00	0.00
5.2b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	6.00	15.00	6.00	15.00
5.2b.1.2 Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	1.50	0.00	0.75	15.00
5.2b.1.4 Institutional Support to VP :Nos. of V.P./Nos.	1.62	15.00	1.49	15.00
5.2b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	5.00	0.00	1.21	0.00
5.2b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	7.43	0.00	0.00	0.00
5.2b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	3.00	0.00	0.31	0.00
5.2c.1.1a Fuel Wood & Environmental Plantation(Advance Soil Work) :Ha./17000	17.35	50.00	16.57	50.00
5.2c.1.1b Fuel Wood & Environmental Plantation (Plantation) :Ha./12000	5.70	30.00	4.45	30.00
5.2c.1.1c Fuel Wood & Environmental Plantation (Maintenance) : Ha./5000	1.35	67300.00	0.00	0.00
5.2c.1.2a Silviculture Plantation (Advance Soil Work) :Ha./15000	5.90	20.00	4.69	15.00
5.2c.1.2b Silviculture Plantation (Plantation) :Ha./10000	4.17	35.00	3.19	30.00
5.2c.1.2c Silviculture Plantation (Maintenance) : Ha./5000	0.78	39100.00	0.00	0.00
5.2c.1.3a Pasture Development (Advance Soil Work) :Ha. /10500	14.75	50.00	11.20	40.00
5.2c.1.3b Pasture Development (Plantation) :Ha./7000	3.57	30.00	2.52	30.00
5.2c.1.3c Pasture Development (Maintenance) : Ha./4500	1.37	68592.00	0.00	0.00
5.2c.1.4a Nursery Raising : Nos./3	3.60	0.90	3.52	0.00
5.2c.2.1 Wildlife Management :LS/LS	6.95	0.00	0.00	0.00
5.2c.3.1 Research Components :LS/LS	0.00	0.00	0.00	0.00
5.2c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	25.95	25.95	25.94	0.00
5.2c.4.3 Repair of Broken Terraces :Ha./4000	8.11	8.11	8.11	96.00
5.2c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	25.95	26.00	25.95	25.00
5.2c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	12.97	0.00	12.97	25.00
5.2c.5.3 Dhara/Naula Repair :Nos./10000	6.49	0.00	6.49	21.00
5.2c.5.4 Chal/Khal/Chari :Nos./10000	6.49	0.00	6.49	23.00

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	3.50	0.00	1.25	4000.00
5.2d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./500	3.50	0.00	0.90	180.00
5.2d.4.3 Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	4.87	0.00	0.00	0.00
5.2d.6.1 Support for Social Security :Nos. of H.H./LS	1.62	0.00	0.00	0.00
5.2e.1.1 Compact Area Demonstration :Ha./10000	3.24	0.00	2.73	336.00
5.2e.1.2 Bio/Vermi Composting :Nos./5000	2.43	0.00	0.76	13.00
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	0.00	0.00	0.00
5.2e.2.2 Orchard Rejuvenation :Ha./5000	0.81	0.00	0.00	0.00
5.2e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	0.81	0.00	0.00	0.00
5.2e.2.4 Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	1.62	0.00	0.00	0.00
5.2e.3.1c Fodder Development and Agriculture Land :Ha/ LS	1.22	0.00	0.00	0.00
5.2e.3.2 Feeding - Naad (Feed trough) :Nos./3000	2.43	0.00	2.40	48.00
5.2e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	1.22	0.00	1.13	0.00
5.2e.4.1 Eco-tourism - Home stays etc. :No. of Participants/5000	1.62	0.00	0.00	0.00
5.2e.4.2 Farm Sector Micro-Enterprises :No. of Participants/500	0.81	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	1.91	0.00	1.91	1.00
5.3a.1.2 Outsourcing of Vehicles :Per Month/per Vehicles/25000	5.94	0.00	5.94	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 %	5.24	0.00	3.06	0.00
5.3a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	1.43	0.00	1.25	0.00
5.3a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators : as per norms/ as per norms %	1.00	0.00	1.00	0.00
5.3a.2.4 Operation & Maintenance-Vehicles :Nos./ as per norms %	1.90	0.00	1.90	0.00
5.3a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos./ as per norms %	0.00	0.00	0.00	0.00
5.3a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	2.28	0.00	2.27	0.00
5.3a.3.1 Management Information System (MIS)/GIS :LS/LS	0.00	0.00	0.00	0.00
5.3a.3.2 Concurrent Monitoring & Evaluation :LS/LS	0.00	0.00	0.00	0.00
5.3a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	0.00	0.00	0.00	0.00
5.3b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	3.00	0.00	3.00	2.00
5.3b.1.2 Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	0.00	0.00	0.00	0.00
5.3b.1.3 IEC Support :Nos./Nos.	0.00	0.00	0.00	0.00
5.3b.1.4 Institutional Support to VP :Nos. of V.P./Nos.	0.00	0.00	0.00	0.00
5.3b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	4.13	0.00	4.13	0.00
5.3b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	0.00	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.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	1.86	0.00	1.86	0.00
5.3b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	6.27	0.00	6.27	0.00
5.3c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha./17000	9.54	45.50	9.54	31.50
5.3c.1.1b Fuel Wood & Environmental Plantation(Plantation) :Ha./12000	13.19	78.50	12.98	78.50
5.3c.1.1c Fuel Wood & Environmental Plantation (Maintenance) : Ha./5000	3.46	64.00	3.46	64.00
5.3c.1.2a Silvipasture Plantation (Advance Soil Work) :Ha./15000	2.97	31.00	2.97	10.00
5.3c.1.2b Silvipasture Plantation (Plantation) :Ha./10000	8.06	51.00	7.13	46.00
5.3c.1.2c Silvipasture Plantation(Maintenance) :Ha./5000	2.21	40.80	2.21	40.80
5.3c.1.3a Pasture Development (Advance Soil Work) :Ha./10500	6.05	59.00	6.05	22.00
5.3c.1.3b Pasture Development (Plantation) :Ha./7000	5.95	59.00	5.55	59.00
5.3c.1.3c Pasture Development (Maintenance) :Ha. /4500	2.21	40.80	2.21	40.80
5.3c.1.4a Nursery Raising :No./3	0.00	0.00	0.00	0.00
5.3c.1.4b Nursery Maintenance Year I : Nos./2	4.11	168258.00	3.51	150000.00
5.3c.2.1 Wildlife Management :LS/LS	5.34	0.00	5.33	0.00
5.3c.3.1 Research Components :LS/LS	0.00	0.00	0.00	0.00
5.3c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	7.63	382.00	7.63	382.00
5.3c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	12.72	0.00	12.65	242.00
5.3c.4.3 Repair of Broken Terraces :Nos./4000	6.35	0.00	6.35	0.00
5.3c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	12.75	0.00	12.70	25.00
5.3c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	7.63	0.00	6.78	0.00
5.3c.5.3 Dhara/Naala Repair :Nos./10000	3.79	0.00	3.78	38.00
5.3c.5.4 Chal/Khal/Chari :Nos./10000	3.82	0.00	3.70	37.00
5.3c.6.2 Regulating - Erosion regulation, Water Regulation, Carbon sequestration, Fire Protection :LS/LS	1.00	0.00	1.00	0.00
5.3d.1.1 Backyard Poultry(Kuroiler 10 Birds) :Nos. of HHS/700	2.74	0.00	0.00	0.00
5.3d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	0.00	0.00	0.00	0.00
5.3d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./500	0.00	0.00	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	3.82	0.00	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	0.27	0.00	0.00	0.00
5.3e.1.2 Bio/Vermi Composting :Nos./5000	1.27	0.00	0.00	0.00
5.3e.1.3 Agriculture Implements - Thresher etc :Nos./20000	1.27	0.00	0.00	0.00
5.3e.2.1 Orchard Development :Ha./25000	1.27	0.00	0.00	0.00
5.3e.2.2 Orchard Rejuvenation :Ha./5000	0.29	0.00	0.00	0.00
5.3e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	0.64	0.00	0.00	0.00
5.3e.2.4 Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	1.27	0.00	0.00	0.00
5.3e.3.2 Feeding - Naad (Feed trough) :Nos./3000	0.64	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
5.3e.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	0.00	0.00	0.00
5.3e.4.2 Farm Sector Micro-Enterprises :Nos. of Participant/500	0.64	0.00	0.00	0.00
5.3e.5.1 Common Facility Centers for Value Addition :Nos./25000	0.48	0.00	0.00	0.00
5.3e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	0.48	0.00	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	4.89	0.00	3.53	2.00
5.4a.1.2 Outsourcing of Vehicles :Nos./25000	4.79	0.00	4.20	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 %	4.51	0.00	3.23	0.00
5.4a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	0.58	0.00	0.28	0.00
5.4a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators : as per norms/ as per norms %	1.51	0.00	1.48	0.00
5.4a.2.4 Operation & Maintenance-Vehicles :Nos. / as per norms %	1.34	0.00	1.34	0.00
5.4a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos. / as per norms %	0.00	0.00	0.00	0.00
5.4a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	1.43	0.00	1.01	0.00
5.4a.3.1 Management Information System (MIS)/GIS :LS/LS	0.00	0.00	0.00	0.00
5.4a.3.2 Concurrent Monitoring & Evaluation :LS/LS	0.00	0.00	0.00	0.00
5.4a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	0.00	0.00	0.00	0.00
5.4b.1. Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	1.45	0.00	0.35	1.00
5.4b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	3.11	0.00	3.11	1.00
5.4b.1.3 IEC Support :Nos./Nos.	0.38	0.00	0.38	0.00
5.4b.1.4 Institutional Support to VP :Nos. of V.P./Nos.	0.00	0.00	0.00	0.00
5.4b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	6.33	0.00	3.10	0.00
5.4b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	0.00	0.00	0.00	0.00
5.4b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	0.00	0.00	0.00	0.00
5.4b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	1.88	0.00	1.88	0.00
5.4c.1.1a Fuel Wood & Environmental Plantation (Advance Soil Work) :Ha./17000	6.96	23.00	6.96	23.00
5.4c.1.1b Fuel Wood & Environmental Plantation (Plantation) :Ha./12000	3.86	23.00	3.86	23.00
5.4c.1.1c Fuel Wood & Environmental Plantation (Maintenance) :Ha./5000	1.03	19.00	1.03	19.00
5.4c.1.2a Silviculture Plantation (Advance Soil Work) :Ha./15000	10.77	36.00	10.77	36.00
5.4c.1.2b Silviculture Plantation (Plantation) :Ha./10000	7.57	41.00	7.57	41.00
5.4c.1.2c Silviculture Plantation (Maintenance) :Ha./5000	0.65	12.05	0.65	12.05
5.4c.1.3a Pasture Development (Advance Soil Work) :Ha./10500	9.56	36.00	8.28	36.00
5.4c.1.3b Pasture Development (Plantation) :Ha./7000	2.02	20.00	2.02	20.00
5.4c.1.3c Pasture Development (Maintenance) :Ha./4500	0.76	12.05	0.76	12.05
5.4c.1.4a Nursery Raising :Nos./3	1.05	52500.00	1.05	52500.00
5.4c.1.4C Nursery Maintenance Year II : Nos./2	0.42	0.42	0.40	0.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.4c.2.1 Wildlife Management :LS/LS	3.76	0.00	3.06	0.00
5.4c.3.1 Research Components :LS/LS	0.00	0.00	0.00	0.00
5.4c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	3.86	313.00	3.86	313.00
5.4c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	21.30	1169.00	21.26	399.40
5.4c.4.3 Repair of Broken Terraces :Ha./4000	4.46	0.00	3.17	211.80
5.4c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	6.15	3.00	6.15	5.00
5.4c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	2.80	725.00	1.55	0.00
5.4c.5.3 Dhara/Naula Repair :Nos./10000	3.00	11.00	2.59	1.00
5.4c.5.4 Chal/Khal/Chari :Nos./10000	1.00	10.00	0.80	7.00
5.4c.7.1a Solar energy,bio gas development,pine bricading,upgradation of gharat : LS/ LS	2.08	0.00	0.00	0.00
5.4d.1.1 Backyard Poultry(Kuroiler 10 Birds) :Nos. of HHS/700	0.70	0.00	0.00	0.00
5.4d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	0.78	0.00	0.00	0.00
5.4d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./500	1.13	0.00	1.11	0.00
5.4d.4.3Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	3.00	0.00	0.41	0.00
5.4d.6.1 Support for Social Security :Nos. of H.H./LS	0.00	0.00	0.00	0.00
5.4d.7.1 Demonstration of techniques to reduce women drudgery :as per norms/as per norms	0.00	0.00	0.00	0.00
5.4e.1.1Compact Area Demonstration :Ha./10000	1.04	0.00	1.02	0.00
5.4e.1.2 Bio/Vermi Composting :Nos./5000	0.78	0.00	0.00	0.00
5.4e.1.3 Agriculture Implements - Thresher etc :Nos./20000	0.52	0.00	0.26	0.00
5.4e.2.1 Orchard Development :Ha./25000	0.52	0.00	0.00	0.00
5.4e.2.2 Orchard Rejuvenation :Ha./5000	0.26	0.00	0.00	0.00
5.4e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	1.27	0.00	0.00	0.00
5.4e.2.4 Introduction of High Value Crops and Medicinal/Aromatic Plants Demonstration(2 Nali) :Nos./1000	0.52	0.00	0.00	0.00
5.4e.3.1c Fodder Development and Agriculture Land :Ha/ LS	0.39	0.00	0.00	0.00
5.4e.3.2 Feeding - Naad (Feed trough) :Nos./3000	1.00	0.00	0.89	0.00
5.4e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	0.50	0.00	0.39	0.00
5.4e.4.1 Eco-tourism - Home stays etc. :No. of Participants/5000	1.05	0.00	1.05	0.00
5.4e.4.2 Farm Sector Micro-Enterprises :Nos. of Participants/500	0.00	0.00	0.00	0.00
5.4e.5.1 Common Facility Centers for Value Addition :Nos./25000	0.00	0.00	0.00	0.00
5.4e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	0.00	0.00	0.00	0.00
5.4e.6.1 Demonstration of traditional wildlife resistant crops :Nos/LS	0.00	0.00	0.00	0.00
5.4e.6.2 Alternate Energy (Solar, Pine bericading) :Nos./LS	0.00	0.00	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	5.05	0.00	4.42	1.00
5.5a.1.2 Outsourcing of Vehicles :Nos./25000	3.94	0.00	2.43	1.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
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 %	14.69	0.00	10.02	7.00
5.5a.2.2 Project Allowance/Honorarium to Forest Staff :Nos. of Staff/ as per norms %	1.33	0.00	1.01	2.00
5.5a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators : as per norms/ as per norms %	2.03	0.00	2.03	5.00
5.5a.2.4 Operation & Maintenance-Vehicles :Nos. /as per norms %	2.71	0.00	1.98	2.00
5.5a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos. / as per norms %	0.63	0.00	0.63	1.00
5.5a.2.6 Operation & Maintenance - Office Expenses : as per norms/ as per norms %	3.16	0.00	2.48	1.00
5.5a.3.1 Management Information System (MIS)/GIS :LS/LS	0.00	0.00	0.00	0.00
5.5a.3.2 Concurrent Monitoring & Evaluation :LS/LS	0.00	0.00	0.00	0.00
5.5a.3.4 Control Systems & Financial Review- Audit (Internal + External) :LS/LS	0.00	0.00	0.00	0.00
5.5b.1.1 Minor Repairing of Community Assets :Nos. of Assets/Nos.	1.69	0.00	5.33	6.00
5.5b.1.2 Provisions for Publicity, knowledge Management & Dissemination :Nos./Nos.	1.89	0.00	2.44	1.00
5.5b.1.3 IEC Support :Nos./Nos.	0.00	0.00	0.00	0.00
5.5b.1.4 Institutional Support to VP :Nos. of V.P./Nos.	0.48	0.00	0.48	0.00
5.5b.2.1 Capacity Building Training & Exposure Visit of VP & Villagers :Nos./2300	11.03	0.00	7.91	2.00
5.5b.2.2 Capacity Building Training & Exposure Visit of Staff :Nos./2300	0.00	0.00	0.00	0.00
5.5b.2.3 Process Building Workshop and Catchment Awareness Programme :Nos./2300	0.24	0.00	0.24	0.00
5.5b.3.1 Detailed Project Report including Micro Plans :Nos./Nos.	5.89	0.00	3.40	0.00
5.5c.1.1a Fuel Wood & Environmental Plantation(Advance Soil Work) :Ha./17000	93.70	162.00	91.33	346.00
5.5c.1.1b Fuel Wood & Environmental Plantation(Plantation) :Ha./12000	8.84	50.00	14.51	85.00
5.5c.1.1c Fuel Wood & Environmental Plantation(Maintenance) :Ha./5000	3.31	23.86	3.31	168.86
5.5c.1.2a Silvipasture Plantation(Advance Soil Work) :Ha./15000	47.88	94.00	36.43	155.00
5.5c.1.2b Silvipasture Plantation(Plantation) :Ha./10000	5.67	34.00	5.61	30.00
5.5c.1.2c Silvipasture Plantation (Maintenance) :Ha./5000	1.83	15.50	1.83	98.50
5.5c.1.3a Pasture Development(Advance Soil Work) (ASW) :Ha./10500	43.34	79.00	45.19	161.70
5.5c.1.3b Pasture Development(Plantation) :Ha./7000	6.41	37.00	5.48	61.70
5.5c.1.3c Pasture Development(Maintenance) : Ha./4500	0.59	13.33	0.59	15.33
5.5c.1.4a Pasture Development (Nursery Raising) :Nos./3	6.78	67048.00	5.00	348148.00
5.5c.2.1 Wildlife Management :LS/LS	4.01	0.00	3.83	0.00
5.5c.3.1 Research Components :LS/LS	0.00	0.00	0.00	0.00
5.5c.4.1 Biological Methods (Vegetative/Brushwood/Perul chekdams) :Nos./1000	14.39	348.00	14.06	384.00
5.5c.4.2 Engineering Methods (Stone/Crate wire Chekdams, Spurs, Sidewalls etc.) :Nos./3000	29.21	225.00	29.17	293.00
5.5c.4.3 Repair of Broken Terraces :Ha./4000	4.19	275.00	4.19	10.00
5.5c.5.1 Water harvesting Tanks (Irrigation tanks, LDPE Tanks, Roof water harvesting Tanks etc.) :Nos./10000	4.73	23.00	4.04	11.00
5.5c.5.2 Micro Irrigation and Lining of Established feeding Channels :Nos./2000	2.87	0.00	2.87	0.00
5.5c.5.3 Dhara/Naula Repair :Nos./10000	3.83	20.00	3.83	16.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.5c.5.4 Chal/Khal/Chari :Nos./10000	5.91	56.00	5.91	27.00
5.5d.1.1 Backyard Poultry(Kuroiler 10 Birds) :Nos. of HHS/700	1.50	0.00	1.27	4.00
5.5d.1.2 Kruoiler Mother Unit(1000 Birds) :Nos./30000	0.50	0.00	0.50	0.00
5.5d.2.1 Backyard Fruit Plantation (per Plant) :Nos./25	2.50	3.00	2.49	3500.00
5.5d.3.1 Demonstrations through Minikits - Farm & Non-farm Sector :Nos./500	2.50	10.00	0.50	54.00
5.5d.4.3 Training & Support for Local Artisans, Black Smith, Carpenter (Wooden Items) and support for handicraft Centers :Nos./5000	13.00	0.00	0.58	2.00
5.5d.5.1 Revolving Fund for Vulnerable Groups (SHG) :Nos. of SHG/50000	3.00	0.00	1.00	0.00
5.5d.6.1 Support for Social Security :Nos. of H.H./LS	3.00	0.00	0.00	0.00
5.5d.7.1 Demonstration of techniques to reduce women drudgery :nos/ls	0.00	0.00	0.00	0.00
5.5e.1.1 Compact Area Demonstration :Ha./10000	3.00	6.00	1.00	1.00
5.5e.1.2 Bio/Vermi Composting :Nos./5000	1.50	5.00	0.50	1.00
5.5e.1.3 Agriculture Implements - Thresher etc :Nos./20000	1.50	0.00	0.50	0.00
5.5e.2.1 Orchard Development :Ha./25000	1.00	0.00	0.00	0.00
5.5e.2.2 Orchard Rejuvenation :Ha./5000	0.50	0.00	0.50	0.00
5.5e.2.3 Demonstration of Seasonal/Off Seasonal Vegetables(2 Naali) :Nos./1000	0.50	0.00	0.50	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	2.00	0.00	0.00	0.00
5.5e.3.1c Fodder Development and Agriculture Land :Ha/ LS	0.00	0.00	0.00	0.00
5.5e.3.2 Feeding - Naad (Feed trough) :Nos./3000	0.75	0.00	0.75	2.00
5.5e.3.3 Health Management - Vaccination, Insurance and Paravet Centers :LS/LS	1.25	0.00	0.00	0.00
5.5e.4.1 Eco-tourism - Home stays etc. :Nos. of Participants/5000	0.50	0.00	0.50	0.00
5.5e.4.2 Farm Sector Micro-Enterprises :Nos. of Participants/500	0.50	0.00	0.50	0.00
5.5e.5.1 Common Facility Centers for Value Addition :Nos./25000	1.00	0.00	0.00	0.00
5.5e.5.2 Forest & Non-Forest Products Marketing Systems :Nos./25000	1.00	0.00	0.00	0.00
5.5e.6.1 Demonstration of traditional wildlife resistant crops : Nos./ 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
5.6a.1.1 Equipment & Supplies and Setting up Building like Field Huts/Store :Nos./LS	3.29	0.00	3.23	6.00
5.6a.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 %	0.06	0.00	0.06	1.00
5.6a.2.3 Communication & Conveyance Allowances of total Project Staff & Motivators :as per norms/as per norms %	0.20	0.00	0.20	1.00
5.6a.2.4 Operation & Maintenance-Vehicles :Nos./as per norms %	1.00	0.00	0.78	2.00
5.6a.2.5 Operation & Maintenance of Old Staff Quarters/Minor Civil works :Nos./as per norms %	0.50	0.00	0.50	1.00
5.6b.1.1 Minor Repairing of Community Assets :Nos. of Assets/LS	2.00	0.00	2.00	4.00
5.6b.1.2 Provisions for Publicity, knowledge Management & Dissemination :LS/LS	0.35	0.00	0.35	0.00
5.6b.1.3 IEC Support :LS/LS	0.50	0.00	0.50	1.00
5.6b.3.1Detailed Project Report including Micro Plans :Nos./Nos.	4.00	0.00	2.77	12.00
5.6d.8.1a Nursery raising : NOs./ 3	18.10	0.00	18.09	20801.00

Steering Committee Revised Approved APO

Component Wise Report on State

(Amount in lakh)

Activity	Financial APO	Physical APO	Financial Achievement	Physical Achievement
5.7d.8.1a Nursery raising : NOs./ 3	7.00	0.00	7.00	1.00
5.8b.3.1Detailed Project Report including Micro Plans :Nos./Nos.	10.00	0.00	7.00	1.00
5.9b.3.1Detailed Project Report including Micro Plans :Nos./Nos.	1.40	0.00	0.00	0.00
Grand Total	13677.44		11840.45	