



Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand APO Year 2016-2017



Steering Committee Revised Approved APO
Component Wise Report on State

(Amount in lakh)

Head	Plan	Apo		Release	Expenses	
		Fin	Phy	Fin	Fin	Phy
Compensatory Afforestation						
Advance Soil Work						
	Advance Soil Work - CA	1990.27	3651.61	1927.28	1621.07	3226.73
Total in Advance Soil Work		1990.27		1927.28	1621.07	
Plantation						
	Plantation - CA	755.99	3155.01	707.74	646.04	2621.83
Total in Plantation		755.99		707.74	646.04	
Maintenance						
	Nursery Maintenance - CA	115.73	5113518	115.70	113.11	4268430.18
	Plantation Maintenance - CA	575.29	6032.91	320.48	307.36	5388.18
Total in Maintenance		691.02		436.18	420.47	
Nursery Raising						
	Nursery Raising - CA	0.11	0	0.11	0.02	0
Total in Nursery Raising		0.11		0.11	0.02	
Total in Compensatory Afforestation		3437.39		3071.31	2687.60	
C.A.T.						
CAT Tapovan -Vishnugad						
	Consolidation Phase - Tapovan -Vishnugad	0.00	0	0.00	0.00	0
	Preparatory Phase - Tapovan Vishnugad	33.07	0	0.00	0.00	0
	Project Management - Tapovan Vishnugad	67.33	0	36.18	33.16	0
	Watershed Development Works through integrated Demonstrative Models - Tapovan -Vishnugad	494.61	0	250.35	185.50	0
Total in CAT Tapovan -Vishnugad		595.01		286.53	218.65	
CAT Lata -Tapovan						
	Consolidation Phase - Lata -Tapovan	0.00	0	0.00	0.00	0
	Preparatory Phase - Lata -Tapovan	24.50	0	0.00	0.00	0
	Project Management - Lata Tapovan	41.04	0	19.26	19.26	0
	Watershed Development Works through integrated Demonstrative Models - Lata - Tapovan	235.32	0	32.95	32.95	0

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Total in CAT Lata -Tapovan		300.86		52.21	52.21	
CAT Singoli-Bhatwari						
	Consolidation Phase - Singoli-Bhatwari	0.00	0	0.00	0.00	0
	Preparatory Phase - Singoli-Bhatwari	11.13	0	0.00	0.00	0
	Project Management - Singoli-Bhatwari	14.63	0	13.99	4.42	0
	Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari	179.52		28.96	28.96	
Total in CAT Singoli-Bhatwari		205.28		42.95	33.38	
CAT Phatta-Byung						
	Consolidation Phase - Phatta-Byung	0.00	0	0.00	0.00	0
	Preparatory Phase - Phatta-Byung	9.36	0	0.00	0.00	0
	Project Management - Phatta-Byung	14.09	0	12.65	7.09	0
	Watershed Development Works through integrated Demonstrative Models - Phatta-Byung	96.21		37.20	24.09	
Total in CAT Phatta-Byung		119.66		49.85	31.18	
CAT Srinagar H.EP						
	Consolidation Phase - Srinagar H.EP.	0.00	0	0.00	0.00	0
	Preparatory Phase - Srinagar H.EP.	76.08	0	0.00	0.00	0
	Project Management - Srinagar H.EP.	82.81	0	39.65	30.33	0
	Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P	560.96		361.92	361.83	
Total in CAT Srinagar H.EP		719.85		401.57	392.16	
CAT Vyasi H.EP						
	Consolidation Phase - Vyasi H.EP.	0.00	0	0.00	0.00	0
	Preparatory Phase - CAT Vyasi H.E.P	18.85	0	18.85	0.00	0
	Project Management - Vyasi H.EP.	55.75	0	9.69	9.06	0
	Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP.	12.00	0	12.00	12.00	0
Total in CAT Vyasi H.EP		86.60		40.54	21.06	
CAT Lakhwar H.EP						
	Consolidation Phase - Lakhwar H.EP.	0.00	0	0.00	0.00	0
	Preparatory Phase - Lakhwar H.EP.	69.42	0	69.42	18.44	0
	Project Management - Lakhwar H.EP	58.08	0	4.89	3.98	0

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		Fin	Phy	Fin	Fin	Phy
	Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P	31.38	0	31.38	9.00	0
Total in CAT Lakhwar H.EP		158.88		105.69	31.42	
CAT Vishnugad-Pipalkoti H.EP.						
	Consolidation Phase - Vishnugad-Pipalkoti H.E.P	0.00	0	0.00	0.00	0
	Preparatory Phase - Vishnugad-Pipalkoti H.E.P	52.23	0	42.04	31.47	0
	Project Management - Vishnugad-Pipalkoti H.EP.	119.88	0	51.54	41.60	0
	Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P	35.62	0	18.52	14.05	0
Total in CAT Vishnugad-Pipalkoti H.EP.		207.73		112.10	87.12	
CAT Byundar Ganga H.EP						
	Consolidation Phase - Byundar Ganga H.EP.	0.00	0	0.00	0.00	0
	Preparatory Phase - Byundar Ganga H.EP	3.00	0	0.00	0.00	0
	Project Management - Byundar Ganga H.EP	6.50	0	0.00	0.00	0
	Watershed Development Works through integrated Demonstrative Models - Byundar Ganga H.E.P	4.50	0	0.00	0.00	0
Total in CAT Byundar Ganga H.EP		14.00		0.00	0.00	
CAT PMU						
	Consolidation Phase - PMU.	0.00	0	0.00	0.00	0
	Contingency - CAT PMU	0.00	0	0.00	0.00	0
	Preparatory Phase - PMU.	0.00	0	0.00	0.00	0
	Project Management - CAT PMU.	53.04	0	25.97	8.92	0
	Watershed Development Works through integrated Demonstrative Models - CAT PMU.	0.00	0	0.00	0.00	0
Total in CAT PMU		53.04		25.97	8.92	
Total in C.A.T.		2460.91		1117.41	876.11	
Other Specified Activity						
Road Side Plantation						
	Advance Soil Work for Road Side Plantation	312.26	211	0.00	0.00	0
	Maintenance - Road Side Plantation	39.53	386.56	39.53	29.99	281.77
	Maintenance of Nursery for Road Side Plantation	45.13	111195	45.13	42.29	1033677.3
	Nursery Raising for Road Side Plantation	0.00	0	0.00	0.00	0
	Plantation - Road Side Plantation	32.06	23	5.28	4.84	10
	Protection Works For Road Side Plantation	313.00	750	0.00	0.00	0

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		Fin	Phy	Fin	Fin	Phy
Total in Road Side Plantation		741.98		89.94	77.12	
Gapfilling Plantation						
	Advance Soil Work for Gap Filling Plantation	272.73	561.38	0.00	0.00	0
	Maintenance - Gap Filling Plantation	116.84	53168.09	116.84	102.29	53107.7
	Maintenance of Nursery for Gap Filling Plantation	34.24	795826	32.74	31.24	376377.5
	Nursery Raising for Gap Filling Plantation	0.00	0	0.00	0.00	0
	Plantation - Gap Filling Plantation	7.70	69	7.70	7.70	69
Total in Gapfilling Plantation		431.51		157.28	141.23	
Dwarf Species Plantation						
	Advance Soil Work for Dwarf Species Plantation	160.96	267	0.00	0.00	0
	Dwarf Species Plantation	0.00	0	0.00	0.00	0
	Maintenance - Dwarf Species Plantation	23.62	74879	23.62	21.85	82095
	Maintenance of Nursery for Dwarf Species Plantation	13.04	1570000	13.04	12.15	455203.5
	Nursery Raising for Dwarf Species Plantation	0.00	0	0.00	0.00	0
Total in Dwarf Species Plantation		197.62		36.66	34.00	
Muck Disposal						
	Muck Disposal Related Works	1386.00	0	200.00	200.00	0
Total in Muck Disposal		1386.00		200.00	200.00	
Work against Collection of minor Minerals						
	Demarcation and Fuel Wood	0.00	0	0.00	0.00	0
	River Training Works	2301.77	0	147.83	147.83	0
Total in Work against Collection of minor Minerals		2301.77		147.83	147.83	
Total in Other Specified Activity		5058.87		631.70	600.18	
Protected Area (P.A.)						
Infrastructure Development						
	Construction of Boundary Pillars	0.00	0	0.00	0.00	0
	Construction of FG Chouki/Residence in PA	0.00	0	0.00	0.00	0
	High Altitude Antipaching Huts/ Igloo Huts	13.34	0	13.34	13.34	0
	Maintenance of Existing Building	1.43	0	1.43	1.43	0
	Provision of Heating Systems	0.75	0	0.75	0.75	0
Total in Infrastructure Development		15.52		15.52	15.52	
Protection Enforcement and intelligence						
	Hiring of personnel for watch and ward etc	39.60	0	39.60	25.54	0

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		Fin	Phy	Fin	Fin	Phy
	High Altitude Patrolling Equipments	26.50	0	0.00	0.00	0
	High Energy nutrition	2.00	0	2.00	2.00	0
	Purchase and maintenance of wireless sets / Sattellite Phones and other communication devices	1.06	0	1.06	0.00	0
	Purchase of erection of base stations	1.50	0	1.50	1.50	0
	Secret fund for establishment of Intelligence Network	0.00	0	0.00	0.00	0
Total in Protection Enforcement and intelligence		70.66		44.16	29.03	
Operational / Admin Expeces / Contingencies						
	Contingencies	0.00	0	0.00	0.00	0
	Operational Expense	0.00	0	0.00	0.00	0
Total in Operational / Admin Expeces / Contingencies		0.00		0.00	0.00	
Trainings and Capacity Building						
	Training to Staff & EDC	0.00	0	0.00	0.00	0
Total in Trainings and Capacity Building		0.00		0.00	0.00	
Total in Protected Area (P.A.)		86.18		59.68	44.55	
NET PRESENT VALUE (A,B,C,E)						
Forest Protection, Infrastructure and Human Resource Development						
	Construction of New FG/Forester/Mali Chowki	436.07	58	436.07	221.22	29
	Boundary Pillars (New)	66.00	1782	51.00	43.46	1136
	Construction of High Altitude Patrolling Shelter	21.97	2	11.00	10.97	1
	Development of SPFG at Sensitive & High Altitude areas	7.00	4	7.00	4.00	0
	Fire Arms Purchase	50.00	0	0.00	0.00	0
	Forest Fire Management	2886.75	506	710.95	570.16	240
	Maintenance of forest rest houses	600.00	0	100.00	79.84	0
	Modernizing of Strategic Barrier	9.50	0	9.50	9.50	0
	Protection of Bugyals through Local Community	459.55	0	0.00	0.00	0
	Purchase of Field Vehicles	250.00	0	133.00	133.00	0
	Renovation of Existing Building	274.50	166	240.50	233.74	122.25
	Repair of Bridle Path/Forest Road	2005.33	2005.95	443.20	308.61	247.99
	Survey & Demarcation	21.08	38299	19.15	18.90	11565
Total in Forest Protection, Infrastructure and Human Resource Development		7087.75		2161.37	1633.39	
Strengthening of Wildlife Management						
	Anti Poaching related activities	154.64	0	107.24	72.06	0

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	Construction of rescue / rehabilitation center	0.00	0	0.00	0.00	0
	Creation and maintenance of drinking water holes for wild animals	0.00	0	0.00	0.00	0
	Elephant Trenches	0.00	0	0.00	0.00	0
	Estimation of wildlife populations	54.05	0	46.65	36.45	0
	Ex-Gratia Payment	300.00	0	0.00	0.00	0
	Ex-Situ Wildlife Conservation	859.00	2	712.94	712.64	2
	Fencing (Solar , Thorny etc)	0.00	0	0.00	0.00	0
	High Altitude and Long Distance Patrolling	77.50	0	77.50	74.08	0
	Lantana Removal	186.08	4210.3	74.67	67.47	166
	Lantana Removal Maintenance	5.50	380	5.50	5.50	380
	Maintenance of Stone/Concrete walling at Critical boundaries	0.00	0	0.00	0.00	0
	Man Animal Conflict Resolution	500.43	7	379.65	182.38	2
	Pasture Development	0.00	0	0.00	0.00	0
	Pasture Development Maintenance	0.00	0	0.00	0.00	0
	Provision of food for wild animals at rescue / rehabilitation center	0.00	0	0.00	0.00	0
	Stone/Concrete walling at Critical boundaries	1378.63	30.67	144.97	140.62	5.43
	Strengthening of wildlife conservation reserve	2033.48	0	300.00	215.04	0
	Wildlife Veterinary Care / Postmortem Expense	18.50	0	18.50	15.50	0
	Total in Strengthening of Wildlife Management	5567.81		1867.62	1521.73	
	Soil And Water Conservation					
	Contour Trenches	1000.00	10705	634.50	634.50	6960.79
	Creation of water bodies	2029.69	655	83.41	83.41	1
	Maintenance of existing water Holes	150.00	358	36.05	34.05	10
	Rejuvenation of Water Sources	552.51	1071	7.56	6.33	10
	River front development	0.00	0	0.00	0.00	0
	Soil & Water Conservation Measures	1199.28	4340	34.73	34.54	66
	Total in Soil And Water Conservation	4931.48		796.25	792.83	
	Plantation under NPV					
	Advance Soil Works - Oak Plantation	0.00	0	0.00	0.00	0
	Advance Soil Works - Deodar Plantation	0.00	0	0.00	0.00	0
	Assisted Natural Regeneration (A.N.R)	0.00	0	0.00	0.00	0
	Community Plantation and Mobilization (Harela / Van Mahotsav etc.)	0.00	0	0.00	0.00	0
	Maintenance - Deodar Plantation	40.75	326.76	40.75	36.33	311.76
	Maintenance - Oak Plantation	118.92	1198.69	118.92	108.44	1171.16
	Maintenance of Deodar Nursery	22.92	737194	22.92	22.02	654762.25

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	Maintenance of Oak Nursery	35.19	987371	35.19	34.32	936671.3
	Model Plantation	324.02	660	24.02	14.02	40
	Nursery Raising - Deodar Plants	0.49	0	0.49	0.49	0
	Nursery Raising - Oak Plants	0.00	0	0.00	0.00	0
	Other Plantations under NPV	197.11	1545	79.59	15.89	36
	Plantation - Deodar Plantation	23.10	90	23.10	8.47	52
	Plantation - Oak Plantation	20.40	108	20.40	17.71	98
	Plantation as per working plan prescriptions	0.11	0	0.11	0.06	0
	Raising of wild fruit plants in middle altitude and mehal top working	0.00	0	0.00	0.00	0
Total in Plantation under NPV		783.01		365.49	257.75	
Forestry Research						
	Modern seed storage facility for important nurseries	5.13	0	5.13	5.11	0
	Collaborative Research	205.29	1	57.90	19.38	0
	Demonstration plots & trails of need based initiatives	44.15	0	44.15	39.92	0
	Development of nursery techniques	7.90	0	7.90	7.88	0
	Establishment/Maintenance of Seed Plots/Orchards	9.80	0	9.80	9.78	0
	Strengthening of Research Cell & Upgradation of laboratory	4.35	0	4.35	2.23	0
Total in Forestry Research		276.62		129.23	84.30	
Trainings and Capacity Building						
	Training workshops and capacity building	334.48	527	310.08	164.07	188
Total in Trainings and Capacity Building		334.48		310.08	164.07	
Operational Expcnes / Contingencies						
	Operational Expense	179.46	765	53.10	28.67	3
	Administrative Expense	0.00	0	0.00	0.00	0
	Contingencies	161.62	0	67.46	43.14	0
Total in Operational Expcnes / Contingencies		341.08		120.56	71.81	
Welfare Fund						
	Arrangement of field support equipments to facilitate front line staff	200.00	45	200.00	185.37	0
	Benevolent Fund	112.00	0	0.00	0.00	0
Total in Welfare Fund		312.00		200.00	185.37	
Allied Activities						
	ASW for Bamboo , Ringal and other natural grasses	0.00	0	0.00	0.00	0

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	Bamboo Nursery and Bambusetum and their maintenance	36.56	9	7.28	7.25	9
	Creation and maintenance of herbal garden, Development of Medicinal Plants	5.41	0	5.41	4.54	0
	Eco-Tourism related activities	219.50	0	59.50	22.51	0
	High Tech. Equip. for Enhancement of Enforcement	0.00	0	0.00	0.00	0
	Hiring of vehicle	8.40	0	8.40	4.78	0
	Information and Communication Technology	109.11	0	109.11	68.05	0
	Miscellaneous Works	1019.39	0	69.39	53.86	0
	Monitoring And Evaluation	335.39	0	53.72	53.39	0
	Non-Conventional and Renewable Energy (Solar/Wind etc.)	120.00	0	110.00	107.86	0
	Printing / Publicity / Extension and Awareness	57.83	0	57.83	49.56	0
	Provisioning of Biodiversity Conservation	0.00	0	0.00	0.00	0
	Revision of working plans and wildlife management plans	200.30	0	15.10	9.99	0
	Special Projects	444.35	0	279.35	186.99	0
	Srengthening of clusters of Bamboo,Ringal, Natural Fibre and graces	10.38	0	10.38	7.24	0
	Strengthening of training institute	212.00	0	44.25	19.85	0
	Support to Project Management Unit (PMU)	13.73	0	13.73	8.47	0
Total in Allied Activities		2792.35		843.45	604.32	
Total in NET PRESENT VALUE (A,B,C,E)		22426.58		6794.05	5315.59	
NET PRESENT VALUE (D)						
Strengthening Van Panchayat						
	A.N.R in Van Panchayats	39.73	647	0.00	0.00	0
	Creation of Boundary Pillars in VP	0.00	0	0.00	0.00	0
	Fire Protection Activities in VP's	17.39	256	0.00	0.00	0
	Management of invasive species in VP's	0.00	0	0.00	0.00	0
	Rejuvenation of VP forests	75.45	618	75.45	69.32	717
	Soil & Water Conservation Works in VP	0.00	0	0.00	0.00	0
	Strategic Planning and Strengthening of Van Panchayats	17.00	50	7.00	1.12	0
	Survey & Demarcation in VP's	0.00	0	0.00	0.00	0
Total in Strengthening Van Panchayat		149.57		82.45	70.44	
Workshop & Training and Awareness Programs in VP's						
	Extension and Awareness Programes / Exposure Visits	16.83	25	8.00	6.00	0
	Publication and Training Material in VP's	30.82	60	27.37	19.32	60

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	Workshops and Training in VP's	84.78	58	35.95	24.26	28
Total in Workshop & Training and Awareness Programs in VP's		132.43		71.32	49.58	
Operational / Admin Expenses / Contingencies in VP's						
	Contingencies in VP's	0.00	0	0.00	0.00	0
	Operational Expense in VP's	0.00	0	0.00	0.00	0
Total in Operational / Admin Expenses / Contingencies in VP's		0.00		0.00	0.00	
Pasture Development in VP's						
	Advance Soil Work for Pasture Development	497.65	1034	5.68	1.68	10
	Pasture Development Maintenance in VP's	0.00	0	0.00	0.00	0
	Plantation for Pasture Development	143.10	688	143.10	139.10	723
	Plantation of Pasture Developments - CM Scheme	211.17	953.72	211.17	143.89	725.22
Total in Pasture Development in VP's		851.92		359.95	284.67	
Miscellaneous Works in VP's						
	Livelihood Activities in VP's	0.00	0	0.00	0.00	0
	Miscellaneous activities in VP's	22.85	310	0.00	0.00	0
	Preparation of Micro Plans in VP	47.68	946	36.00	22.80	165
	Purchase of Computer / Software / Hardware and related equipments	5.62	61	0.00	0.00	0
Total in Miscellaneous Works in VP's		76.15		36.00	22.80	
Plantation in VP's						
	Advance Soil Work for VP Plantation	0.00	0	0.00	0.00	0
	Maintenance of ASW in VP's	0.00	0	0.00	0.00	0
	Maintenance of Nursery in VP's	0.00	0	0.00	0.00	0
	Nursery Raising in VP's	0.00	0	0.00	0.00	0
	Plantation - Van Panchayat	0.00	0	0.00	0.00	0
Total in Plantation in VP's		0.00		0.00	0.00	
Total in NET PRESENT VALUE (D)		1210.07		549.72	427.50	
Grand Total		34680.00		12223.87	9951.53	