

Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Uttarakhand APO Year 2023-2024					
All financial figures are in Lakhs.					
Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
IWLMP					
Integrated Wildlife Management Plan					
Works under integrated wildlife management plan (LS)	-	418.00	418.00	-	289.60
Total in Integrated Wildlife Management Plan		418.00	418.00		289.60
Total in IWLMP		418.00	418.00		289.60
Compensatory Afforestation					
Advance Soil Work					
Advance Soil Work - CA (Ha)	3025	3292.00	3061.87	1509	1553.56
Total in Advance Soil Work		3292.00	3061.87		1553.56
Plantation					
Plantation - CA (Ha)	2204	933.00	739.04	1341	589.94
Total in Plantation		933.00	739.04		589.94
Maintenance					
Plantation Maintenance - CA (Hectare)	14825	3034.00	1909.48	13521	1698.18
Total in Maintenance		3034.00	1909.48		1698.18
Total in Compensatory Afforestation		7259.00	5710.39		3841.68
C.A.T.					
CAT Tapovan -Vishnugad					
Consolidation Phase - Tapovan -Vishnugad (LS)	-	93.42	93.42	-	81.68
Project Management - Tapovan Vishnugad (LS)	-	124.57	124.57	-	77.72
Watershed Development Works through integrated Demonstrative Models - Tapovan -Vishnugad (LS)	-	695.01	695.01	-	669.51
Total in CAT Tapovan -Vishnugad		913.00	913.00		828.92
CAT Lata -Tapovan					
Consolidation Phase - Lata -Tapovan (LS)	-	25.00	25.00	-	25.00
Project Management - Lata Tapovan (LS)	-	14.30	14.30	-	14.30
Watershed Development Works through integrated Demonstrative Models - Lata -Tapovan (LS)	-	145.70	105.82	-	105.82
Total in CAT Lata -Tapovan		185.00	145.12		145.12
CAT Singoli-Bhatwari					
Consolidation Phase - Singoli-Bhatwari (LS)	-	31.36	31.36	-	30.55
Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari (LS)	-	174.64	174.64	-	144.07
Total in CAT Singoli-Bhatwari		206.00	206.00		174.62
CAT Phatta-Byung					
Consolidation Phase - Phatta-Byung (LS)	-	28.94	28.94	-	28.94
Project Management - Phatta-Byung (LS)	-	29.78	29.78	-	22.78
Watershed Development Works through integrated Demonstrative Models - Phatta-Byung (LS)	-	61.28	61.28	-	61.27
Total in CAT Phatta-Byung		120.00	120.00		112.99
CAT Srinagar H.EP					
Consolidation Phase - Srinagar H.EP. (LS)	-	43.00	41.29	-	38.40
Total in CAT Srinagar H.EP		43.00	41.29		38.40
CAT Vyasi H.EP					
Consolidation Phase - Vyasi H.EP. (LS)	-	5.02	5.02	-	0.00
Preparatory Phase - CAT Vyasi H.E.P (LS)	-	37.02	37.02	-	15.65
Project Management - Vyasi H.EP. (LS)	-	48.08	48.08	-	3.55
Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP. (LS)	-	230.88	230.24	-	151.20
Total in CAT Vyasi H.EP		321.00	320.36		170.40
CAT Lakhwar H.EP					
Consolidation Phase - Lakhwar H.EP. (LS)	-	43.44	41.20	-	12.67

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Preparatory Phase - Lakhwar H.EP. (LS)	-	187.45	130.29	-	30.80
Project Management - Lakhwar H.EP (LS)	-	278.20	151.28	-	62.35
Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P (LS)	-	1692.91	1692.91	-	1050.29
Total in CAT Lakhwar H.EP		2202.00	2015.68		1156.12
CAT Vishnugad-Pipalkoti H.EP.					
Consolidation Phase - Vishnugad-Pipalkoti H.E.P (LS)	-	99.21	99.21	-	95.97
Project Management - Vishnugad-Pipalkoti H.EP. (LS)	-	135.18	135.18	-	98.07
Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P (LS)	-	571.61	571.61	-	567.74
Total in CAT Vishnugad-Pipalkoti H.EP.		806.00	806.00		761.77
CAT PMU					
Contingency - CAT PMU (LS)	-	37.00	32.00	-	6.11
Project Management - CAT PMU. (LS)	-	73.00	12.00	-	10.54
Total in CAT PMU		110.00	44.00		16.66
CAT MORI NAITWAR HEP					
Consolidation Phase - Mori Naitwar (LS)	-	2.33	2.33	-	0.08
Preparatory Phase - Mori Naitwar (LS)	-	5.64	5.64	-	1.70
Project Management - Mori Naitwar (LS)	-	22.25	22.25	-	17.68
Watershed Development Works through integrated Demonstrative Models - Mori Naitwar (LS)	-	133.78	133.78	-	72.28
Total in CAT MORI NAITWAR HEP		164.00	164.00		91.74
CAT JAAMRANI HEP					
Consolidation Phase - Jaamrani (LS)	-	20.38	20.38	-	15.21
Preparatory Phase - Jaamrani (LS)	-	220.33	172.50	-	85.49
Project Management - Jaamrani (LS)	-	132.25	132.25	-	93.56
Watershed Development Works through integrated Demonstrative Models - Jaamrani HEP (LS)	-	1468.04	1468.04	-	1256.82
Total in CAT JAAMRANI HEP		1841.00	1793.17		1451.08
CAT KHUTANI HEP					
Consolidation Phase - Khutani HEP (LS)	-	1.15	1.15	-	0.00
Preparatory Phase - Khutani HEP (LS)	-	5.25	5.25	-	2.25
Project Management - Khutani HEP (LS)	-	2.10	2.10	-	0.91
Watershed Development Works through integrated Demonstrative Models - KHUTANI HEP (LS)	-	22.50	22.50	-	19.16
Total in CAT KHUTANI HEP		31.00	31.00		22.32
Total in C.A.T.		6942.00	6599.62		4970.12
Other Specified Activity					
Road Side Plantation					
Maintenance - Road Side Plantation (Ha /plants)	32	47.00	0.00	0	0.00
Plantation - Road Side Plantation (Ha /plants)	10139	664.00	663.80	70	191.43
Total in Road Side Plantation		711.00	663.80		191.43
Gapfilling Plantation					
Maintenance - Gap Filling Plantation (Ha /plants)	8802	32.00	0.08	0	0.00
Plantation - Gap Filling Plantation (Ha /plants)	1276	152.01	152.01	1261	131.25
Total in Gapfilling Plantation		184.01	152.09		131.25
Dwarf Species Plantation					
Advance Soil Work for Dwarf Species Plantation (Ha /plants)	79	112.86	112.48	72	85.79
Dwarf Species Plantation (Ha /plants)	90	78.13	78.13	89	77.58
Maintenance - Dwarf Species Plantation (Ha /plants)	191	55.00	38.03	151	31.12
Total in Dwarf Species Plantation		245.99	228.64		194.50
Work against Collection of minor Minerals					
River Training Works (LS)	-	550.00	550.00	-	0.00
Total in Work against Collection of minor Minerals		550.00	550.00		0.00
Total in Other Specified Activity		1691.00	1594.53		517.18
NET PRESENT VALUE (A,B,C,E)					

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Forest Protection, Infrastructure and Human Resource Development					
Construction of building upto range level (<i>Nos</i>)	42	1020.00	844.53	30	692.37
Construction of High Altitude Patrolling Shelter (<i>NO's</i>)	3	73.00	73.00	3	41.84
Forest Fire Management (<i>LS</i>)	-	341.00	340.59	-	264.57
Protection of Bugyals through Local Community (<i>NO's</i>)	15361	402.00	306.37	4515	296.17
Repair of Bridle Path/Forest Road (<i>Kms</i>)	2518	866.00	819.21	1587	815.53
Survey & Demarcation / Digitization of forest boundaries (<i>Ha</i>)	1	1500.00	0.00	0	0.00
Development		4202.00	2383.70		2110.49
Strengthening of Wildlife Management					
Anti Poaching related activities (<i>LS</i>)	-	65.00	65.00	-	49.65
Construction of rescue / rehabilitation center (<i>NO's</i>)	1048	160.00	96.00	853	89.57
Creation and maintenance of drinking water holes for wild animals (<i>NO's</i>)	62	20.00	20.00	60	19.99
Deployment of local people for QRS (<i>NO's</i>)	32	172.00	172.00	16	112.77
Establishment of snow leopard conservation center (<i>NO's</i>)	1	195.00	194.80	1	194.80
Innovative approach for combatting HWC (<i>LS</i>)	-	300.00	300.00	-	240.57
Maintenance - Habitat Improvement [Maintenance of Lantana Removal and Other Invasive Species] (<i>Ha</i>)	14448	787.00	515.00	10099	481.83
Pasture Development (<i>Ha</i>)	935	110.00	110.00	949	109.41
Provision of food for wild animals at rescue / rehabilitation center (<i>LS</i>)	-	40.00	40.00	-	39.83
Solid waste management in protected areas (<i>LS</i>)	-	20.00	20.00	-	20.00
Total in Strengthening of Wildlife Management		1869.00	1532.80		1358.42
Soil And Water Conservation					
Soil and Moisture conservation works under SMC (<i>LS</i>)	-	4600.00	3928.85	-	3279.85
Total in Soil And Water Conservation		4600.00	3928.85		3279.85
Plantation under NPV					
Advance Soil Works - Oak Plantation (<i>Ha</i>)	50	55.94	55.93	50	45.15
Assisted Natural Regeneration (A.N.R) (<i>Ha</i>)	2206	730.00	698.53	1735	638.89
Centralized Modern Nursery (<i>Nos</i>)	4	300.00	294.71	4	231.28
Community Plantation and Mobilization (Harela / Van Mahotsav etc.) (<i>LS</i>)	-	112.26	92.50	-	83.23
Maintenance - Deodar Plantation (<i>Ha</i>)	115	25.96	25.54	120	25.54
Maintenance - Oak Plantation (<i>Ha</i>)	290	69.23	59.48	295	59.17
Maintenance of Deodar Nursery (<i>No of plants</i>)	42000	1.53	0.00	0	0.00
Maintenance of Oak Nursery (<i>No of plants</i>)	197000	12.32	12.32	197000	11.39
Nursery Development (<i>No of plants</i>)	1854666	293.48	293.42	1747142	267.21
Nursery Maintenance (<i>LS</i>)	-	309.61	286.56	-	238.22
Nursery Maintenance - CA (<i>Nos</i>)	3235660	157.38	157.38	2544571	136.21
Nursery Maintenance of Medicinal & Aromatic Plants (<i>LS</i>)	-	6.00	6.00	-	6.00
Nursery Raising - CA (<i>Nos</i>)	1297000	148.92	148.92	1163000	129.88
Nursery Raising - Deodar Plants (<i>Number</i>)	52238	7.00	7.00	1	7.00
Nursery Raising - Oak Plants (<i>No of plants</i>)	75000	10.07	10.07	75000	6.93
Other Plantations under NPV (<i>Ha</i>)	638	252.38	252.38	708	225.53
Plantation - Deodar Plantation (<i>Ha</i>)	220	95.06	89.29	185	82.14
Plantation - Oak Plantation (<i>Ha</i>)	443	180.39	180.39	469	160.76
Plantation Maintenance (<i>Hectare</i>)	638	125.29	96.64	485	85.42
Theme based plantations (<i>Ha</i>)	167	200.00	198.74	161	182.28
Total in Plantation under NPV		3092.82	2965.80		2622.23
Forestry Research					
Modern seed storage facility for important nurseries (<i>LS</i>)	-	16.00	16.00	-	15.93
Collaborative Research (<i>LS</i>)	-	25.00	25.00	-	24.93
Demonstration plots & trails of need based initiatives (<i>LS</i>)	-	137.00	137.00	-	136.93
Development of nursery techniques (<i>LS</i>)	-	5.00	5.00	-	4.86
Establishment/Maintenance of Seed Plots/Orchards (<i>LS</i>)	-	24.00	24.00	-	23.97
Strengthening of Research Cell & Upgradation of laboratory (<i>LS</i>)	-	44.50	44.50	-	43.29
Total in Forestry Research		251.50	251.50		249.90
Trainings and Capacity Building					

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Training workshops and capacity building (NO's)	1403	110.80	87.56	509	76.32
Total in Trainings and Capacity Building		110.80	87.56		76.32
Allied Activities					
High Tech. Equip. for Enhancement of Enforcement (NO's)	1215	1050.00	1050.00	661	497.88
Information and Communication Technology (LS)	-	116.00	110.00	-	34.19
Monitoring And Evaluation (LS)	-	120.00	0.00	-	0.00
Printing / Publicity / Extension and Awareness (LS)	-	100.00	34.10	-	29.15
Strengthening of training institute (NO's)	3	330.00	330.00	1	29.98
Total in Allied Activities		1716.00	1524.10		591.19
Conservation and development of wetlands [NGT OA No. 325/2015]					
Plantations [NGT 325/2015] (Ha)	3	0.48	0.48	2	0.46
325/2015]		0.48	0.48		0.46
Restoration of water bodies, ponds, plantation and artificial wetlands in Ganga flood plain [NGT OA No. 200/2014]					
Maintenance [NGT 200/2014] (Ha)	125	16.06	16.06	122	13.14
Treatment works - check dams [NGT 200/2014] (Nos)	759	202.00	202.00	771	201.97
Total in Restoration of water bodies, ponds, plantation and artificial wetlands in Ganga flood plain [NGT OA No. 200/2014]		218.06	218.06		215.11
Plantations Under Namami Gange					
Provision for plantation works under Namami Gange project (Ha)	1390	472.00	471.78	1390	462.71
Provision for plantation works [ASW] under Namami Gange project (Ha)	1104	893.00	893.00	905	886.15
Total in Plantations Under Namami Gange		1365.00	1364.78		1348.86
Forest Landscape Restoration					
Forest Landscape Restoration (FLR) (Ha)	23	1757.00	1757.00	23	1434.94
Total in Forest Landscape Restoration		1757.00	1757.00		1434.94
Total in NET PRESENT VALUE (A,B,C,E)		19182.66	16014.63		13287.77
NET PRESENT VALUE (D)					
Strengthening Van Panchayat					
Soil & Water Conservation Works in VP (LS)	-	107.00	107.00	-	102.97
Total in Strengthening Van Panchayat		107.00	107.00		102.97
Workshop & Training and Awareness Programs in VP's					
Workshops and Training in VP's (NO's)	187	58.70	58.70	204	55.10
Total in Workshop & Training and Awareness Programs in VP's		58.70	58.70		55.10
Pasture Development in VP's					
Maintenance of nursery for pasture development (No of plants)	20000	1.79	1.79	20000	1.79
Pasture Development Maintenance in VP's (Ha)	294	72.38	54.88	244	50.70
Plantation for Pasture Development (Ha)	40	17.52	17.52	40	16.14
Total in Pasture Development in VP's		91.69	74.19		68.63
Plantation in VP's					
Maintenance of Nursery in VP's (No of plants)	124916	7.91	7.91	60001	5.97
Maintenance of plantation in VP's (Ha)	687	139.19	80.47	332	65.85
Nursery Raising in VP's (No of plants)	25000	4.51	4.51	25000	4.31
Plantation - Van Panchayat (Ha)	80	439.35	39.35	80	26.49
Total in Plantation in VP's		590.96	132.24		102.61
Total in NET PRESENT VALUE (D)		848.35	372.13		329.31
CAMPA INTEREST COMPONENT					
CAMPA Management and Incremental Cost					
Campa Management (LS)	-	260.00	250.00	-	244.13
CAMPA Office establishment (LS)	-	185.00	91.41	-	59.42
Incremental Cost of Compensatory Afforestation (HA)	133	1596.00	188.11	4	132.30
Total in CAMPA Management and Incremental Cost		2041.00	529.52		435.85
Total in CAMPA INTEREST COMPONENT		2041.00	529.52		435.85
Grand Total		38382.01	31238.82		23671.51