

CAMPA : UTTARAKHAND
Uttarakhand CAMPA | APO Year : 2020-2021

MUSSOORIE FOREST DIVISION

Amount in Lakh ₹

Name of Activity	APO		Budget	Balance
	Physical	Financial	Released	Amount to be Released
1	2	3	4	5
Plantation Maintenance - CA	171.5	16.73	8.37	8.36
Nursery Raising - CA	9000	0.51	0.26	0.25
Nursery Maintenance - CA	28	0.55	0.28	0.27
Renovation of Existing Building	10	5.00	2.50	2.50
Repair of Bridle Path/Forest Road	158	52.00	26.00	26.00
Forest Fire Management	0	10.00	10.00	0.00
Community Plantation and Mobilization (Harela / Van Mahotsav etc.)	0	1.00	1.00	0.00
Contour Trenches	50	5.00	2.50	2.50
Soil & Water Conservation Measures	68	7.00	3.50	3.50
Creation of water bodies	14	5.00	2.50	2.50
Human Wildlife Conflict Resolution	0	2.00	1.00	1.00
Lantana Removal	40	6.00	3.00	3.00
Stone/Concrete walling at Critical boundaries	0.04	1.60	0.80	0.80
Nursery Raising	8000	0.56	0.28	0.28
Nursery Maintenance	1455	0.25	0.13	0.12
Pasture Development Maintenance in VP's	20	1.00	0.50	0.50
Soil & Water Conservation Works in VP	2	0.40	0.20	0.20
Workshops and Training in VP's	1	0.20	0.10	0.10
Maintenance of Nursery for Dwarf Dpecies Plantation	300000	6.00	3.00	3.00
Project Management - Lakhwar H.EP	0	15.00	15.00	0.00
Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P	0	324.46	164.73	159.73
Plantation - CA	43.11	15.91	7.96	7.95
Total		476.17	253.61	222.56



Chief Executive Officer
Uttarakhand CAMPA