

CAMPA Plan wise APO of year 2024-2025

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)	-	1000.00	1000.00	-	988.47
Total in Integrated Wildlife Management Plan		1000.00	1000.00		988.47
Total in IWLMP		1000.00	1000.00		988.47
Compensatory Afforestation					
Advance Soil Work					
Advance Soil Work - CA (Ha)	933	1292.95	1292.95	796	1161.47
Total in Advance Soil Work		1292.95	1292.95		1161.47
Plantation					
Plantation - CA (Ha)	1518	737.40	688.06	1342	652.84
Total in Plantation		737.40	688.06		652.84
Maintenance					
Plantation Maintenance - CA (Hectare)	14284	3321.74	3321.74	15813	3019.97
Total in Maintenance		3321.74	3321.74		3019.97
Nursery Raising					
Total in Nursery Raising		0.00	0.00		0.00
Total in Compensatory Afforestation		5352.09	5302.75		4834.29
C.A.T.					
CAT Tapovan -Vishnugad					
Consolidation Phase - Tapovan -Vishnugad (LS)	-	79.37	79.37	-	79.36
Project Management - Tapovan Vishnugad (LS)	-	45.60	45.60	-	45.60
Watershed Development Works through integrated Demonstrative Models - Tapovan -Vishnugad (LS)	-	75.63	75.63	-	75.63
Total in CAT Tapovan -Vishnugad		200.60	200.60		200.59
CAT Lata -Tapovan					
Total in CAT Lata -Tapovan		0.00	0.00		0.00
CAT Singoli-Bhatwari					
Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari (LS)	-	130.60	130.60	-	130.60
Total in CAT Singoli-Bhatwari		130.60	130.60		130.60
CAT Phatta-Byung					
Watershed Development Works through integrated Demonstrative Models - Phatta-Byung (LS)	-	15.00	15.00	-	15.00
Total in CAT Phatta-Byung		15.00	15.00		15.00
CAT Srinagar H.EP					
Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P (LS)	-	2.90	2.90	-	2.89
Total in CAT Srinagar H.EP		2.90	2.90		2.89
CAT Vyasi H.EP					
Consolidation Phase - Vyasi H.EP. (LS)	-	8.00	8.00	-	8.00
Preparatory Phase - CAT Vyasi H.E.P (LS)	-	12.96	12.96	-	12.31
Project Management - Vyasi H.EP. (LS)	-	22.15	22.15	-	9.54
Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP. (LS)	-	408.89	408.89	-	330.00
Total in CAT Vyasi H.EP		452.00	452.00		359.84

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
CAT Lakhwar H.EP					
Consolidation Phase - Lakhwar H.EP. (LS)	-	42.23	42.23	-	29.65
Preparatory Phase - Lakhwar H.EP. (LS)	-	132.38	132.38	-	105.25
Project Management - Lakhwar H.EP (LS)	-	161.13	161.13	-	82.77
Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P (LS)	-	1861.36	1861.36	-	1573.06
Total in CAT Lakhwar H.EP		2197.10	2197.10		1790.73
CAT Vishnugad-Pipalkoti H.EP.					
Consolidation Phase - Vishnugad-Pipalkoti H.E.P (LS)	-	0.20	0.20	-	0.20
Project Management - Vishnugad-Pipalkoti H.EP. (LS)	-	6.40	6.40	-	6.40
Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P (LS)	-	43.00	43.00	-	43.00
Total in CAT Vishnugad-Pipalkoti H.EP.		49.60	49.60		49.60
CAT Byundar Ganga H.EP					
Total in CAT Byundar Ganga H.EP		0.00	0.00		0.00
CAT PMU					
Project Management - CAT PMU. (LS)	-	146.00	146.00	-	93.72
Total in CAT PMU		146.00	146.00		93.72
CAT MORI NAITWAR HEP					
Consolidation Phase - Mori Naitwar (LS)	-	2.58	2.58	-	2.58
Preparatory Phase - Mori Naitwar (LS)	-	18.09	18.09	-	17.97
Project Management - Mori Naitwar (LS)	-	19.93	19.93	-	19.55
Watershed Development Works through integrated Demonstrative Models - Mori Naitwar (LS)	-	152.30	152.30	-	146.20
Total in CAT MORI NAITWAR HEP		192.90	192.90		186.30
CAT JAAMRANI HEP					
Consolidation Phase - Jaamrani (LS)	-	15.00	15.00	-	15.00
Preparatory Phase - Jaamrani (LS)	-	3.50	3.50	-	3.50
Project Management - Jaamrani (LS)	-	30.00	30.00	-	6.40
Watershed Development Works through integrated Demonstrative Models - Jaamrani HEP (LS)	-	895.30	895.30	-	833.24
Total in CAT JAAMRANI HEP		943.80	943.80		858.14
CAT KHUTANI HEP					
Consolidation Phase - Khutani HEP (LS)	-	1.00	1.00	-	1.00
Preparatory Phase - Khutani HEP (LS)	-	3.40	3.40	-	2.76
Project Management - Khutani HEP (LS)	-	0.50	0.50	-	0.50
Watershed Development Works through integrated Demonstrative Models - KHUTANI HEP (LS)	-	10.10	10.10	-	9.72
Total in CAT KHUTANI HEP		15.00	15.00		13.98
Total in C.A.T.		4345.50	4345.50		3701.38
Other Specified Activity					
Road Side Plantation					
Maintenance - Road Side Plantation (Row Km/ No.)	46	50.00	44.38	27	42.38
Maintenance of Nursery for Road Side Plantation (No of plants)	11742	20.21	20.21	123	20.21
Plantation - Road Side Plantation (Row Km/ No.)	89	297.91	294.29	73	263.51
Total in Road Side Plantation		368.12	358.88		326.10
Gapfilling Plantation					

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Advance Soil Work for Gap Filling Plantation (<i>Ha / No. </i>)	55	62.01	62.01	3	5.02
Maintenance - Gap Filling Plantation (<i>Ha / No. </i>)	124	48.44	47.98	33	47.97
Plantation - Gap Filling Plantation (<i>Ha / No. </i>)	4777	110.85	82.94	3208	77.27
Total in Gapfilling Plantation		221.30	192.93		130.26
Dwarf Species Plantation					
Advance Soil Work for Dwarf Species Plantation (<i>Ha </i>)	129	146.98	146.98	111	144.54
Dwarf Species Plantation (<i>Ha </i>)	34057	271.96	223.61	180	191.74
Maintenance - Dwarf Species Plantation (<i>Ha </i>)	99	38.81	38.11	99	33.33
Maintenance of Nursery for Dwarf Dpecies Plantation (<i>No of plants </i>)	593319	24.23	0.45	5500	0.45
Nursery Raising for Dwarf Species Plantation (<i>No of plants </i>)	130000	17.42	0.00	0	0.00
Total in Dwarf Species Plantation		499.40	409.15		370.06
Muck Disposal					
Total in Muck Disposal		0.00	0.00		0.00
Work against Collection of minor Minerals					
River Training Works (<i>LS </i>)	-	500.00	100.00	-	100.00
Total in Work against Collection of minor Minerals		500.00	100.00		100.00
Eco Restoration Plan					
Eco Restoration Plan (<i>LS </i>)	-	790.00	0.00	-	0.00
Total in Eco Restoration Plan		790.00	0.00		0.00
Total in Other Specified Activity		2378.82	1060.96		926.42
Protected Area (P.A.)					
Infrastructure Development					
Total in Infrastructure Development		0.00	0.00		0.00
Protection Enforcement and intelligence					
Total in Protection Enforcement and intelligence		0.00	0.00		0.00
Other Provisions / Exigencies					
Total in Other Provisions / Exigencies		0.00	0.00		0.00
Trainings and Capacity Building					
Total in Trainings and Capacity Building		0.00	0.00		0.00
Total in Protected Area (P.A.)		0.00	0.00		0.00
NET PRESENT VALUE (A,B,C,E)					
Forest Protection, Infrastructure and Human Resource Development					
Construction of building upto range level (<i>Nos </i>)	74	2067.25	1990.47	57	1594.42
Construction of High Altitude Patrolling Shelter (<i>NO's </i>)	0	1.96	1.96	0	1.95
Forest Fire Management (<i>LS </i>)	-	869.16	868.74	-	851.60
Protection of Bugyals through Local Community (<i>NO's </i>)	34	301.20	301.20	3049	301.16
Repair of Bridle Path/Forest Road (<i>Kms </i>)	1600	803.05	803.05	1392	801.12
Total in Forest Protection, Infrastructure and Human Resource Development		4042.62	3965.42		3550.26
Strengthening of Wildlife Management					
Anti Poaching related activities (<i>LS </i>)	-	112.75	86.35	-	85.15
Construction of rescue / rehabilitation center (<i>NO's </i>)	0	4.36	4.36	0	4.36
Deployment of local people for QRS (<i>NO's </i>)	0	36.68	36.68	0	26.72
Fencing (Solar , Thorny etc) (<i>Kms </i>)	0	7.99	7.99	0	7.98
Innovative approach for combatting HWC (<i>LS </i>)	-	9.14	9.14	-	9.14

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Long Distance Patrolling (Kms)	0	100.95	25.95	0	24.94
Maintenance - Habitat Improvement [Maintenance of Lantana Removal and Other Invasive Species] (Ha)	3022	303.94	297.56	2101	288.80
Provision of food for wild animals at rescue / rehabilitation center (LS)	-	50.00	50.00	-	49.98
Total in Strengthening of Wildlife Management		625.81	518.03		497.07
Soil And Water Conservation					
Soil and Moisture conservation works under SMC (LS)	-	5390.99	4903.41	-	4880.89
Total in Soil And Water Conservation		5390.99	4903.41		4880.89
Plantation under NPV					
Assisted Natural Regeneration (A.N.R) (Ha)	0	37.23	37.23	11236	29.74
Centralized Modern Nursery (Nos)	10	563.27	535.82	9	535.77
Community Plantation and Mobilization (Harela / Van Mahotsav etc.) (LS)	-	502.98	502.98	-	492.94
Maintenance - Deodar Plantation (Ha)	300	90.00	60.40	265	60.31
Maintenance - Oak Plantation (Ha)	600	150.90	132.80	540	127.56
Maintenance of Deodar Nursery (No of plants)	25000	2.04	2.04	25000	2.04
Maintenance of Oak Nursery (No of plants)	105000	9.72	9.72	105000	8.79
Nursery Development (No of plants)	1600000	256.84	245.09	1091855	245.01
Nursery Maintenance (LS)	-	294.88	273.47	-	273.39
Nursery Maintenance - CA (Nos)	6270489	322.64	322.64	4294866	305.23
Nursery Raising - CA (Nos)	1723000	256.38	3.80	7	3.80
Other Plantations under NPV (Ha)	2100	279.08	279.08	1018	264.15
Plantation - Deodar Plantation (Ha)	0	3.00	3.00	0	3.00
Plantation - Oak Plantation (Ha)	73	44.96	44.96	73	44.92
Plantation Maintenance (Hectare)	298	72.22	72.22	313	72.20
Restoration of degraded forest land (RDF) (LS)	-	2500.00	1514.19	-	1462.05
Theme based plantations (Ha)	767	111.26	104.03	202	94.97
Total in Plantation under NPV		5497.40	4143.47		4025.85
Forestry Research					
Modern seed storage facility for important nurseries (LS)	-	5.00	5.00	-	5.00
Collaborative Research (LS)	-	39.00	39.00	-	38.99
Demonstration plots & trails of need based initiatives (LS)	-	173.75	173.75	-	173.71
Development of nursery techniques (LS)	-	7.00	7.00	-	6.95
Establishment/Maintenance of Seed Plots/Orchards (LS)	-	17.30	17.30	-	17.21
Strengthening of Research Cell & Upgradation of laboratory (LS)	-	20.80	20.80	-	20.67
Total in Forestry Research		262.85	262.85		262.53
Trainings and Capacity Building					
Training workshops and capacity building (NO's)	0	105.88	105.88	0	105.87
Total in Trainings and Capacity Building		105.88	105.88		105.87
Other Provisions / Exigencies					
Total in Other Provisions / Exigencies		0.00	0.00		0.00
Welfare Fund					
Total in Welfare Fund		0.00	0.00		0.00
Allied Activities					

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
High Tech. Equip. for Enhancement of Enforcement (NO's)	0	199.10	199.10	0	194.31
Information and Communication Technology (LS)	-	153.04	153.04	-	152.08
Monitoring And Evaluation (LS)	-	200.00	50.00	-	38.08
Printing / Publicity / Extension and Awareness (LS)	-	100.00	88.90	-	81.09
Purchase of multiutility vehicles (Nos)	33	300.00	300.00	31	294.01
Strengthening of training institute (NO's)	0	250.00	250.00	0	99.99
Total in Allied Activities		1202.14	1041.04		859.56
Conservation and development of wetlands [NGT OA No. 325/2015]					
Total in Conservation and development of wetlands [NGT OA No. 325/2015]		0.00	0.00		0.00
Restoration of water bodies, ponds, plantation and artificial wetlands in Ganga flood plain [NGT OA No. 200/2014]					
Maintenance [NGT 200/2014] (Ha)	86	15.45	1.58	13	1.57
Treatment works - check dams [NGT 200/2014] (Nos)	390	126.13	120.00	187	119.82
Total in Restoration of water bodies, ponds, plantation and artificial wetlands in Ganga flood plain [NGT OA No. 200/2014]		141.58	121.58		121.38
Plantations Under Namami Gange					
Maintenance of plantations under Namami Gange (HA)	1472	348.00	348.00	1407	339.10
Provision for plantation works under Namami Gange project (Ha)	1104	729.07	695.11	952	415.27
Provision for plantation works [ASW] under Namami Gange project (Ha)	0	6.75	6.75	0	6.71
Total in Plantations Under Namami Gange		1083.82	1049.86		761.09
Forest Landscape Restoration					
Forest Landscape Restoration (FLR) (Ha)	0	3520.36	3520.36	0	3470.02
Total in Forest Landscape Restoration		3520.36	3520.36		3470.02
Conservation and development of wetlands [NGT OA No. 673/2015]					
Total in Conservation and development of wetlands [NGT OA No. 673/2015]		0.00	0.00		0.00
Total in NET PRESENT VALUE (A,B,C,E)		21873.45	19631.90		18534.52
NET PRESENT VALUE (D)					
Strengthening Van Panchayat					
Fire Protection Activities in VP's (LS)	-	200.32	200.32	-	199.33
Soil & Water Conservation Works in VP (LS)	-	4.00	4.00	-	4.00
Total in Strengthening Van Panchayat		204.32	204.32		203.33
Workshop & Training and Awareness Programs in VP's					
Workshops and Training in VP's (NO's)	0	2.38	2.38	9	2.37
Total in Workshop & Training and Awareness Programs in VP's		2.38	2.38		2.37
Other Provisions / Exigencies in VP's					
Total in Other Provisions / Exigencies in VP's		0.00	0.00		0.00
Pasture Development in VP's					
Pasture Development Maintenance in VP's (Ha)	156	43.25	43.25	186	42.33
Plantation for Pasture Development (Ha)	0	4.41	4.41	0	4.41
Total in Pasture Development in VP's		47.66	47.66		46.74
Miscellaneous Works in VP's					
Total in Miscellaneous Works in VP's		0.00	0.00		0.00
Plantation in VP's					

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Maintenance of Nursery in VP's (<i>No of plants</i>)	120000	13.66	13.66	124832	13.62
Maintenance of plantation in VP's (<i>Ha</i>)	255	53.93	53.93	245	51.67
Nursery Raising in VP's (<i>No of plants</i>)	0	2.09	2.09	0	2.05
Plantation - Van Panchayat (<i>Ha</i>)	65	23.81	23.81	0	0.00
Total in Plantation in VP's		93.49	93.49		67.34
Total in NET PRESENT VALUE (D)		347.85	347.85		319.77
CAMPA INTEREST COMPONENT					
CAMPA Management and Incremental Cost					
Campa Management (<i>LS</i>)	-	598.00	500.00	-	179.68
Construction of pucca boundary wall ()	0	200.00	198.78	0	198.73
Incremental cost of CA ASW (<i>HA</i>)	0	100.04	100.04	0	78.70
Incremental Cost of Compensatory Afforestation (<i>HA</i>)	0	742.75	265.85	0	205.22
Total in CAMPA Management and Incremental Cost		1640.79	1064.67		662.32
Total in CAMPA INTEREST COMPONENT		1640.79	1064.67		662.32
Grand Total		36938.50	32753.63		29967.18