

CAMPA Plan wise APO of year 2025-2026

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	962.35	-	958.34
Total in Integrated Wildlife Management Plan		1000.00	962.35		958.34
Total in IWLMP		1000.00	962.35		958.34
Compensatory Afforestation					
Advance Soil Work					
Advance Soil Work - CA (Ha)	1500	1800.00	1128.90	642	972.29
Total in Advance Soil Work		1800.00	1128.90		972.29
Plantation					
Plantation - CA (Ha)	1600	823.92	544.90	816	524.54
Total in Plantation		823.92	544.90		524.54
Maintenance					
Nursery Maintenance - CA (No of plants)	11105489	340.00	213.41	9416659	213.32
Plantation Maintenance - CA (Hectare)	16744	3876.08	3756.76	20456	3625.03
Total in Maintenance		4216.08	3970.17		3838.35
Nursery Raising					
Nursery Raising - CA (No of plants)	2181600	360.00	356.06	2173671	353.28
Total in Nursery Raising		360.00	356.06		353.28
Total in Compensatory Afforestation		7200.00	6000.03		5688.45
C.A.T.					
CAT Vyasi H.EP					
Consolidation Phase - Vyasi H.EP. (LS)	-	11.78	11.78	-	11.78
Preparatory Phase - CAT Vyasi H.E.P (LS)	-	36.72	36.72	-	36.72
Project Management - Vyasi H.EP. (LS)	-	65.65	65.65	-	65.65
Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP. (LS)	-	139.04	139.04	-	139.04
Total in CAT Vyasi H.EP		253.19	253.19		253.19
CAT Lakhwar H.EP					
Consolidation Phase - Lakhwar H.EP. (LS)	-	102.43	102.43	-	79.57
Preparatory Phase - Lakhwar H.EP. (LS)	-	108.98	108.98	-	107.46
Project Management - Lakhwar H.EP (LS)	-	165.14	165.14	-	128.08
Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P (LS)	-	903.72	903.72	-	844.37
Total in CAT Lakhwar H.EP		1280.27	1280.27		1159.48
CAT PMU					
Project Management - CAT PMU. (LS)	-	127.35	43.25	-	34.25
Total in CAT PMU		127.35	43.25		34.25
CAT MORI NAITWAR HEP					
Consolidation Phase - Mori Naitwar (LS)	-	13.04	7.44	-	7.44
Preparatory Phase - Mori Naitwar (LS)	-	16.92	16.92	-	16.92
Project Management - Mori Naitwar (LS)	-	23.25	11.20	-	11.20
Watershed Development Works through integrated Demonstrative Models - Mori Naitwar (LS)	-	57.03	2.11	-	2.11
Total in CAT MORI NAITWAR HEP		110.24	37.67		37.67
CAT JAAMRANI HEP					

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Consolidation Phase - Jaamrani (LS)	-	15.00	15.00	-	14.99
Preparatory Phase - Jaamrani (LS)	-	3.00	3.00	-	3.00
Project Management - Jaamrani (LS)	-	22.00	22.00	-	5.75
Watershed Development Works through integrated Demonstrative Models - Jaamrani HEP (LS)	-	458.66	458.66	-	458.62
Total in CAT JAAMRANI HEP		498.66	498.66		482.37
CAT KHUTANI HEP					
Consolidation Phase - Khutani HEP (LS)	-	2.00	2.00	-	1.98
Preparatory Phase - Khutani HEP (LS)	-	4.50	4.50	-	4.43
Project Management - Khutani HEP (LS)	-	2.87	2.87	-	2.87
Watershed Development Works through integrated Demonstrative Models - KHUTANI HEP (LS)	-	1.42	1.42	-	1.42
Total in CAT KHUTANI HEP		10.79	10.79		10.70
CAT LOHARINAG PALA HEP					
Preparatory Phase - CAT LOHARINAG PALA HEP (LS)	-	143.57	15.50	-	15.50
Project Management - CAT LOHARINAG PALA HEP (LS)	-	128.88	1.50	-	1.50
Watershed Development Works through integrated Demonstrative Models - CAT LOHARINAG PALA HEP (LS)	-	557.86	102.40	-	81.99
Total in CAT LOHARINAG PALA HEP		830.31	119.40		98.99
CAT SAUNG HEP					
Consolidation Phase - Saung H.EP. (LS)	-	31.67	0.00	-	0.00
Preparatory Phase - Saung H.EP. (LS)	-	291.04	291.04	-	285.26
Project Management - Saung H.EP (LS)	-	212.79	119.89	-	97.00
Watershed Development Works through integrated Demonstrative Models - Saung H.E.P (LS)	-	1853.68	1517.34	-	1502.53
Total in CAT SAUNG HEP		2389.18	1928.27		1884.79
Total in C.A.T.		5499.99	4171.50		3961.43
Other Specified Activity					
Road Side Plantation					
Advance Soil Work for Road Side Plantation (Row Km / No.)	7	112.54	112.54	7	111.26
Maintenance - Road Side Plantation (Row Km/ No.)	3197	76.58	76.40	172	74.93
Plantation - Road Side Plantation (Row Km/ No.)	10020	110.88	6.63	20	6.63
Total in Road Side Plantation		300.00	195.57		192.82
Gapfilling Plantation					
Advance Soil Work for Gap Filling Plantation (Ha / No.)	49	64.53	64.53	55	59.40
Maintenance - Gap Filling Plantation (Ha / No.)	3356	35.91	35.91	3366	35.91
Nursery Raising for Gap Filling Plantation (No of plants)	33000	6.11	6.11	33000	6.11
Plantation - Gap Filling Plantation (Ha / No.)	2767	93.45	42.10	2250	32.13
Total in Gapfilling Plantation		200.00	148.65		133.55
Dwarf Species Plantation					
Advance Soil Work for Dwarf Species Plantation (Ha)	133	151.80	151.80	118	142.52
Dwarf Species Plantation (Ha)	217	145.25	145.25	221	140.80
Maintenance - Dwarf Species Plantation (Ha)	276	49.15	49.15	300	49.14
Maintenance of Nursery for Dwarf Dpecies Plantation (No of plants)	2717	0.24	0.24	2717	0.24

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Nursery Raising for Dwarf Species Plantation (<i>No of plants</i>)	20000	3.56	3.56	20000	2.92
Total in Dwarf Species Plantation		350.00	350.00		335.62
Work against Collection of minor Minerals					
River Training Works (<i>LS</i>)	-	740.00	645.00	-	59.99
Total in Work against Collection of minor Minerals		740.00	645.00		59.99
Eco Restoration Plan					
Eco Restoration Plan (<i>LS</i>)	-	410.00	410.00	-	410.00
Total in Eco Restoration Plan		410.00	410.00		410.00
Total in Other Specified Activity		2000.00	1749.22		1131.97
NET PRESENT VALUE (A,B,C,E)					
Forest Protection, Infrastructure and Human Resource Development					
Boundary Pillars (New) (<i>NO's</i>)	656	40.59	40.50	666	40.25
Construction of building upto range level (<i>Nos</i>)	45	1300.00	1300.00	34	991.36
Construction of watch towers (<i>No's</i>)	18	49.20	49.20	21	49.19
Forest Fire Management (<i>LS</i>)	-	1000.00	1000.00	-	973.16
Modernizing of Strategic Barrier (<i>NO's</i>)	20	50.00	50.00	20	49.98
Protection of Bugyals through Local Community (<i>NO's</i>)	10608	414.15	414.15	11627	413.95
Repair of Bridle Path/Forest Road (<i>Kms</i>)	1800	800.00	762.97	1534	751.93
Survey & Demarcation / Digitization of forest boundaries (<i>Ha</i>)	0	2500.00	0.00	0	0.00
Total in Forest Protection, Infrastructure and Human Resource Development		6153.94	3616.82		3269.81
Strengthening of Wildlife Management					
Anti Poaching related activities (<i>LS</i>)	-	211.00	210.81	-	207.75
Construction of rescue / rehabilitation center (<i>NO's</i>)	0	400.00	400.00	0	399.36
Creation and maintenance of drinking water holes for wild animals (<i>NO's</i>)	214	100.00	100.00	213	99.78
Deployment of local people for QRS (<i>NO's</i>)	50	30.80	30.80	20	30.80
Establishment of snow leopard conservation center (<i>NO's</i>)	1	100.00	100.00	1	100.00
Fencing (Solar , Thorny etc) (<i>Kms</i>)	1482	200.00	151.71	48	151.71
Human Wildlife Conflict Resolution (<i>LS</i>)	-	732.95	732.95	-	723.61
Innovative approach for combatting HWC (<i>LS</i>)	-	36.25	36.25	-	36.21
Long Distance Patrolling (<i>Kms</i>)	596	100.00	58.80	451	58.80
Maintenance - Habitat Improvement [Maintenance of Lantana Removal and Other Invasive Species] (<i>Ha</i>)	1510	188.24	188.24	1351	148.92
Pasture Development (<i>Ha</i>)	729	96.04	96.04	370	95.44
Pasture Development Maintenance (<i>Ha</i>)	20	3.96	3.96	20	3.95
Provision of food for wild animals at rescue / rehabilitation center (<i>LS</i>)	-	100.00	100.00	-	99.40
Total in Strengthening of Wildlife Management		2299.24	2209.56		2155.73
Soil And Water Conservation					
Soil and Moisture conservation works under SMC (<i>LS</i>)	-	3739.00	3605.30	-	3590.69
Total in Soil And Water Conservation		3739.00	3605.30		3590.69
Plantation under NPV					
Advance Soil Works - Oak Plantation (<i>Ha</i>)	50	86.61	86.60	50	86.60
Assisted Natural Regeneration (A.N.R) (<i>Ha</i>)	953	212.17	166.89	767	127.04

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Centralized Modern Nursery (Nos)	2	150.00	150.00	2	147.85
Community Plantation and Mobilization (Harela / Van Mahotsav etc.) (LS)	-	300.00	279.97	-	279.18
Establishment of city forest (No's)	1	100.00	95.00	1	94.99
Maintenance - Deodar Plantation (Ha)	270	54.52	54.52	265	52.11
Maintenance - Oak Plantation (Ha)	613	133.07	133.07	613	130.41
Maintenance of Oak Nursery (No of plants)	50000	5.64	5.64	50000	5.64
Nursery Development (No of plants)	1339252	281.56	281.56	1321054	281.48
Nursery Maintenance (LS)	-	542.87	539.95	-	539.83
Nursery Raising - Oak Plants (No of plants)	50000	9.75	9.75	50000	9.75
Other Plantations under NPV (Ha)	855	564.42	561.10	20697	444.14
Plantation - Deodar Plantation (Ha)	60	86.41	86.41	60	86.41
Plantation - Oak Plantation (Ha)	38	54.28	54.28	38	54.28
Plantation Maintenance (Hectare)	1122	242.37	242.37	1077	220.56
Restoration of degraded forest land (RDF) (LS)	-	1400.00	1383.67	-	1322.89
Theme based plantations (Ha)	202	135.97	135.97	177	129.99
Total in Plantation under NPV		4359.64	4266.75		4013.16
Forestry Research					
Modern seed storage facility for important nurseries (LS)	-	5.00	5.00	-	4.99
Collaborative Research (LS)	-	101.71	36.20	-	36.16
Demonstration plots & trails of need based initiatives (LS)	-	210.72	210.72	-	210.63
Development of nursery techniques (LS)	-	7.75	7.75	-	7.73
Establishment/Maintenance of Seed Plots/Orchards (LS)	-	13.60	13.60	-	13.59
Strengthening of Research Cell & Upgradation of laboratory (LS)	-	37.00	37.00	-	36.99
Total in Forestry Research		375.78	310.27		310.10
Trainings and Capacity Building					
Training workshops and capacity building (NO's)	876	285.96	218.60	748	207.62
Total in Trainings and Capacity Building		285.96	218.60		207.62
Allied Activities					
High Tech. Equip. for Enhancement of Enforcement (NO's)	841	100.00	85.93	810	85.76
Information and Communication Technology (LS)	-	254.00	254.00	-	100.35
Monitoring And Evaluation (LS)	-	200.00	200.00	-	78.39
Printing / Publicity / Extension and Awareness (LS)	-	100.00	100.00	-	99.83
Total in Allied Activities		654.00	639.93		364.33
Conservation and development of wetlands [NGT OA No. 325/2015]					
Plantations [NGT 325/2015] (Ha)	8	2.07	2.07	8	2.07
Treatment works - check dams in catchment [NGT 325/2015] (Nos)	339	103.85	103.85	190	103.85
Total in Conservation and development of wetlands [NGT OA No. 325/2015]		105.92	105.92		105.92
Restoration of water bodies, ponds, plantation and artificial wetlands in Ganga flood plain [NGT OA No. 200/2014]					
Maintenance [NGT 200/2014] (Ha)	119	19.54	19.54	119	19.53
Treatment works - check dams [NGT 200/2014] (Nos)	20	10.00	10.00	16	9.81

Activities	Apo		Release	Expenditure	
	Phy	Fin	Fin	Phy	Fin
Total in Restoration of water bodies, ponds, plantation and artificial wetlands in Ganga flood plain [NGT OA No. 200/2014]		29.54	29.54		29.34
Plantations Under Namami Gange					
Maintenance of plantations under Namami Gange (Ha)	2304	503.22	503.22	2284	472.94
Total in Plantations Under Namami Gange		503.22	503.22		472.94
Forest Landscape Restoration					
Forest Landscape Restoration (FLR) (Ha)	0	3250.00	3250.00	74645	3247.44
Total in Forest Landscape Restoration		3250.00	3250.00		3247.44
Total in NET PRESENT VALUE (A,B,C,E)		21756.24	18755.91		17767.08
NET PRESENT VALUE (D)					
Strengthening Van Panchayat					
A.N.R in Van Panchayats (Ha)	80	15.30	15.30	80	14.89
Creation of Boundary Pillars in VP (NO's)	890	50.41	50.41	690	39.41
Fire Protection Activities in VP's (LS)	-	200.00	200.00	-	199.99
Total in Strengthening Van Panchayat		265.71	265.71		254.29
Workshop & Training and Awareness Programs in VP's					
Extension and Awareness Programmes / Exposure Visits (NO's)	68	29.00	29.00	64	28.99
Publication and Training Material in VP's (LS)	-	7.80	5.70	-	5.70
Workshops and Training in VP's (NO's)	270	77.24	49.10	160	46.93
Total in Workshop & Training and Awareness Programs in VP's		114.04	83.80		81.62
Pasture Development in VP's					
Advance Soil Work for Pasture Development (Ha)	40	53.64	53.64	40	53.64
Pasture Development Maintenance in VP's (Ha)	45	8.24	8.24	45	7.89
Total in Pasture Development in VP's		61.88	61.88		61.53
Miscellaneous Works in VP's					
Preparation of Micro Plans in VP (NO's)	518	76.45	76.45	492	76.31
Total in Miscellaneous Works in VP's		76.45	76.45		76.31
Plantation in VP's					
Advance Soil Work for VP Plantation (Ha)	276	340.00	340.00	254	340.00
Maintenance of Nursery in VP's (No of plants)	19180	1.49	1.49	19180	1.49
Maintenance of plantation in VP's (Ha)	164	39.04	39.04	164	39.04
Nursery Raising in VP's (No of plants)	50000	8.69	8.69	30000	8.68
Plantation - Van Panchayat (Ha)	10	3.46	3.46	0	0.00
Total in Plantation in VP's		392.68	392.68		389.21
Total in NET PRESENT VALUE (D)		910.76	880.52		862.95
CAMPA INTEREST COMPONENT					
CAMPA Management and Incremental Cost					
Campa Management (LS)	-	450.00	450.00	-	208.74
CAMPA Office establishment (LS)	-	150.00	150.00	-	0.00
Incremental Cost of Compensatory Afforestation (HA)	0	1400.00	0.00	0	0.00
Total in CAMPA Management and Incremental Cost		2000.00	600.00		208.74
Total in CAMPA INTEREST COMPONENT		2000.00	600.00		208.74
Grand Total		40366.99	33119.52		30578.98