



उत्तराखण्ड प्रतिपूरक वनीकरण निधि प्रबन्धन एवं नियोजन प्राधिकरण
(उत्तराखण्ड कैम्पा)

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Letter No.- 103 /4-1(2)/CAMPA/2018-19

Dated 22 May, 2018

To,

The Inspector General of Forests and CEO,
Ad-hoc CAMPA Government of India
Ministry of Environment, Forest and Climate Change,
Government of India, Indira Paryavaran Bhawan,
Jor Bagh Road, New Delhi – 110003

Subject: Submission of Annual Plan of Operation (APO) for the year 2018-19 reg.

Reference: Your letter no. 15-2(0)/2018-CAMPA dated 10th April, 2018.

Dear Sir,

In reference to the above subject and referred letter, this is to inform that the Uttarakhand CAMPA Steering Committee has duly approved the APO for the year 2018-19 in its 13th meeting held under the chairmanship of the Chief Secretary of Uttarakhand on 09th May, 2018. A copy of the Minutes of Meeting thereof is being attached for your kind information and office records (Annexure-1). The steering committee approved an amount of Rs. 21135.00 Lakh for the FY 2018-19.

As per point no. 4 of the above referred letter, the Steering Committee has also approved expenditure of previous year balance of Rs. 10700.00 Lakh in the current financial year 2018-19 for completion of the balance activities.

2. Please note that as per the instructions received from Ad-hoc CAMPA vide the above referred letter, the following have been adhered to, in compilation of the APO for the year 2018-19:-

- The APO for 2018-19 is equal to the 10% of the principal amount as on 31 March, 2018.
- The permissible and prohibited activities, as per CAF rules, 2018 have been taken in consideration.
- An updated account of the 12 point checklist has been discussed and approved by the Steering Committee and included in the attached Minutes of Meeting in agenda item no. 13.5.
- The CA details, as per agenda item no. 13.2.2, have been duly shared with the Steering Committee and details of the same in NFL and DFL format along with cumulative achievements in the physical assets like buildings, equipments, vehicles etc. is being attached as annexure-2.

Dy.No. 161/897/18
Date: 30/5/2018

DIG(FC)
Dy. No. 161/897/18
Date: 30/5/2018

22/5/18
Dy. No. 161/897/18
Date: 30/5/2018

- (v) The progress against the APO of 2017-18 has been discussed in **Agenda item No. 13.2.1** of the minutes and a tentative progress report (part of the 4th quarter report from 1 January-31 March) is being attached as **annexure-3**. The year-end report for the FY 2017-18 shall be provided separately at the earliest.

In view of the above, an amount of ₹ **21130 Lakh**, approved by the Steering Committee of Uttarakhand CAMPA may kindly be released at your earliest, for timely implementation of the approved activities in FY 2018-19.

In addition to above, the balance amount of ₹ **9635 lakh** towards the approved activities of APO 2017-18 of ₹ 19235 Lakh against which, an amount of ₹ 9600 Lakh was released vide your sanction letter no.15-2(34)/2017-CAMPA dated 13 November, 2017, may also kindly be released so as to complete the previous year balance activities in current financial year.

With warm regards

Yours sincerely

Enclosures:

1. Minutes of 13th S.C. Meeting
2. Information of CA and details of assets
3. Progress report (part of 4th Quarter Report 2017-18)

(Dr. Samir Sinha)

Addl. PCCF & Chief Executive Officer
Uttarakhand CAMPA

Copy to:

1. Principal Chief Conservator of Forests (HoFF), Uttarakhand for information
2. Addl. PCCF, Regional Office (North Central Zone), 25-Subhash Road, Dehradun for information (with all enclosures).

(Dr. Samir Sinha)

Addl. PCCF & Chief Executive Officer
Uttarakhand CAMPA

मुख्य सचिव, उत्तराखण्ड एवं अध्यक्ष-संचालन समिति, उत्तराखण्ड कैम्पा की अध्यक्षता में दिनांक 09 मई, 2018 को उत्तराखण्ड कैम्पा की संचालन समिति की 13वीं बैठक के कार्यवृत्त

बैठक में निम्न सदस्यगण/प्रतिनिधि उपस्थित रहे:-

- i. श्री रणबीर सिंह, अपर मुख्य सचिव, वन एवं पर्यावरण एवं उपाध्यक्ष-संचालन समिति, उत्तराखण्ड कैम्पा।
- ii. श्री जय राज, प्रमुख वन संरक्षक, उत्तराखण्ड एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- iii. श्री डी0वी0एस0 खाती, मुख्य वन्य जीव प्रतिपालक एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- iv. श्री गम्भीर सिंह, प्रमुख वन संरक्षक, नियोजन एवं वित्तीय प्रबन्धन एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- v. डॉ. रंजीत सिन्हा, प्रभारी सचिव, नियोजन एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- vi. श्री बी0के0 गंगटे, मुख्य वन संरक्षक, वन पंचायत (प्रतिनिधि प्रमुख वन संरक्षक, वन पंचायत एवं सदस्य संचालन समिति, उत्तराखण्ड कैम्पा)।
- vii. श्री एच0के0 सिंह, वन संरक्षक (प्रतिनिधि अपर प्रमुख वन संरक्षक/नोडल अधिकारी एवं सदस्य संचालन समिति, उत्तराखण्ड कैम्पा)।
- viii. श्री भूपेश तिवारी, अपर सचिव, वित्त, उत्तराखण्ड शासन (प्रतिनिधि प्रमुख सचिव-वित्त एवं सदस्य संचालन समिति, उत्तराखण्ड कैम्पा)।
- ix. श्री महेन्द्र सिंह कुंवर, अध्यक्ष-हिमालयन एक्शन रिसर्च सेंटर, देहरादून (शासन द्वारा नामित एन.जी.ओ.) एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- x. श्री जोगेन्द्र बिष्ट, अध्यक्ष-लोक चेतना मंच, रानीबाग, हल्द्वानी (शासन द्वारा नामित एन.जी.ओ.) एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- xi. श्री रागीर सिन्हा, अपर प्रमुख वन संरक्षक एवं मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा तथा सदस्य सचिव, संचालन समिति, उत्तराखण्ड कैम्पा।

संचालन समिति की बैठक दिनांक 27.04.2018 को आहूत की गई थी, परन्तु समयभाव के कारण उक्त तिथि को चर्चा पूर्ण नहीं हो पाई। तदोपरान्त उक्त तिथि को बैठक को स्थगित करते हुए पुनः दिनांक 09.05.2018 को आहूत की गई। बैठक में कोरम निर्धारित व्यवस्था के अनुसार पूर्ण पाई गई।



सर्वप्रथम अपर प्रमुख वन संरक्षक एवं मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा उपरिथत सभी सदस्यों का स्वागत किया गया। तदोपरान्त अध्यक्ष महोदय की अनुमति से बैठक की कार्यवाही प्रारम्भ की गई।

सदस्यगणों को अवगत कराया गया कि कैम्पा कोई परियोजना अथवा बाह्य सहायतित योजना नहीं है, अपितु यह भूमि हस्तान्तरण प्रकरणों से अर्जित विभिन्न धनराशि के प्रबन्ध एवं उपयोग हेतु मा0 उच्चतम न्यायालय, भारत सरकार तथा राज्य सरकार के निर्देशों के अंतर्गत स्थापित प्राधिकरण है, जिसके संचालन हेतु पृथक एवं विस्तृत व्यवस्था निर्धारित की गई है।

मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा प्रतिपूरक वनीकरण अधिनियम, 2016 तथा इसके अंतर्गत प्रारूप नियमावली 2018 के प्राविधानों के विषय में सदस्यगणों को अवगत कराया गया। सदस्यगणों को यह भी अवगत कराया गया कि वचनबद्ध व्ययों के अतिरिक्त निबल वर्तमान मूल्य (एन0पी0वी0) मद के अंतर्गत मुख्य रूप से उन्हीं कार्यों को किया जा सकता है, जो स्वीकृत कार्ययोजना/प्रबन्ध योजना में सम्मिलित हों।

समिति को इस प्राधिकरण के अंतर्गत विगत 3 वर्षों की प्रमुख उपलब्धियों से निम्नानुसार अवगत कराया गया -

• 6833 है0 क्षतिपूरक वनीकरण का कार्य।

• मृदा एवं जल संरक्षण कार्य:

विभिन्न क्षमता के कुल 1451 जल निकायों /जल कुण्डों का सृजन करते हुए लगभग 3 करोड़ लीटर वर्षा जल संग्रहण की क्षमता विकसित की गई। उक्त के अतिरिक्त मृदा एवं जल संरक्षण एवं भूमिगत जल के रिचार्ज की दृष्टि से, निम्न कार्य सम्पादित किए गये -

➤ 5044 चैक डैम एवं चाल-खालों का निर्माण।

➤ 8213 है0 क्षेत्र में कंदूर ट्रेंच का निर्माण।

➤ 504 प्राकृतिक जल स्रोतों व नौला/धारा का पुनरोद्धार व उपचार।

अवस्थापना विकास -

• 92 वन रक्षक चौकियों का निर्माण।

• 940 कि.मी. प्रति वर्ष विभिन्न वन मोटर मार्गों/वन बटिया/अश्वमार्गों का सुदृढीकरण।

वन्य जीव संरक्षण -

• मानव वन्यजीव संघर्ष न्यूनीकरण हेतु जंगली जानवरों से खेती की सुरक्षा हेतु 67 कि.मी. लम्बी हाथी/सूअर रोधी दीवार का निर्माण

- मालसी, देहरादून में जू का उच्चीकरण कार्य।
*जू के निर्माण एवं रखरखाव के सम्बन्ध में मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा अवगत कराया गया कि वर्तमान व्यवस्था अनुसार चिड़ियाघर के निर्माण एवं विस्तारीकरण का इस निधि से वित्त पोषण प्रतिबन्धित है।
- हरिद्वार, अल्मोड़ा एवं नैनीताल में बंदर बन्ध्याकरण केन्द्रों की स्थापना एवं 1655 बंदरों का बंध्याकरण व 41977 बंदरों को पकड़कर जंगलों में छोड़ा गया।
- विभिन्न वन प्रभागों में वन पंचायत क्षेत्रों में 730 है0 चारागाह विकास कार्य।
- 216 किमी (Row K.M.) पथ वृक्षारोपण का कार्य।

संज्ञिति द्वारा उपरोक्त पर संतोष व्यक्त किया गया।

कार्यसूची संचालन समिति-13.1 : दिनांक 17.08.2017 को सम्पन्न हुई बारहवीं संचालन समिति की बैठक की कार्यवाही की पुष्टि एवं अनुपालन:-

सदस्यगणों द्वारा दिनांक 17.08.2017 को सम्पन्न संचालन समिति की बारहवीं बैठक के कार्यवृत्त की पुष्टि की गई एवं सदस्यगण कार्यवृत्त की अनुपालन आख्या से अवगत हुए।

कार्यसूची संचालन समिति 13.2: वित्तीय वर्ष 2017-18 की वार्षिक कार्ययोजना के सापेक्ष प्रगति।

13.2.1 समिति को अवगत कराया गया कि वर्ष 2017-18 की अनुमोदित वार्षिक कार्ययोजना ₹ 31235.00 लाख के सापेक्ष विभिन्न क्रियान्वयन अभिकरणों को ₹ 11182.50 लाख की धनराशि अवमुक्त की गई, जिसके सापेक्ष दिनांक 31 मार्च 2018 तक ₹ 8766.05 लाख की धनराशि का व्यय किया गया है। जो कि अवमुक्त धनराशि का 78.39% है।

13.2.2 मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा उत्तराखण्ड कैम्पा के गठन से अब तक क्षतिपूर्क वृक्षारोपण के आवंटित एवं प्राप्त भौतिक लक्ष्यों का निम्नानुसार वर्षवार विवरण प्रस्तुत किया गया :-

वर्ष	वर्ष में आवंटित भौतिक लक्ष्य (हे0)	भौतिक प्राप्ति (हे0)
2011-2012	3972.52	3843.43
2012-2013	715.38	438.77
2013-2014	3080.84	2696.25
2014-2015	2078.00	2077.91
2015-2016	1432.90	1245.24
2016-2017	3155.01	2886.00
2017-2018	3226.73	3216.73

योग	17661.38	16404.33
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13.2.3 समिति को अवगत कराया कि वर्तमान में दिनांक 31.03.2018 तक क्षतिपूरक वनीकरण का अवशेष बैकलॉग 6577 है0 है, जिसे दो वर्ष के अंतर्गत पूर्ण किए जाने का लक्ष्य है।

13.2.4 अध्यक्ष महोदय द्वारा क्षतिपूरक वनीकरण की उक्तानुसार प्रगति पर संतोष व्यक्त करते हुए इस महत्वपूर्ण एवं वचनबद्ध कार्य को निर्धारित मानकों के अनुसार निश्चित समयसीमा के अंतर्गत पूर्ण किए जाने की कार्यवाही किए जाने के निर्देश दिए गये।

13.2.5 समिति के समक्ष क्षतिपूरक वृक्षारोपण एवं अन्य वृक्षारोपण कार्यों की सफलता के विषय में विस्तृत चर्चा की गई। विभिन्न सदस्यों ने यह मत व्यक्त किया कि पर्वतीय क्षेत्रों की विशिष्टता तथा विगत वर्षों के अनुभव को देखते हुए यह उचित होगा कि दो वर्षों में पारम्परिक पद्धति के अनुसार वृक्षारोपण कार्य करने के स्थान पर सहायतित प्राकृतिक पुनरोत्पादन की प्रक्रिया अपनाई जाए जिसमें पौध रोपण के साथ-साथ भूमि एवं जल संरक्षण, दीवार बन्दी आदि कार्यों को एक साथ कराया जाए। ऐसा किए जाने से उन क्षेत्रों में हरित आवरण के पुनर्स्थापित होने में अधिक सफलता प्राप्त हो सकेगी। समिति ने यह निर्णय लिया कि इस वर्ष से यथासम्भव वृक्षारोपण हेतु यही प्रक्रिया अपनाई जाय। मुख्य सचिव/अध्यक्ष ने अपेक्षा की कि इस हेतु तकनीकी दिशा-निर्देश तत्काल वन विभाग द्वारा निर्गत किए जाएं, जिससे फील्ड स्तर पर क्रियान्वयन अभिकरणों को ऐसे कार्यों को पूर्ण कराने में किसी प्रकार की शंका/कठिनाई उत्पन्न न हो।

13.2.6 मुख्य सचिव/अध्यक्ष द्वारा इस बात पर विशेष बल दिया गया कि वृक्षारोपण कार्यों की नियमित समीक्षा तथा उनका निरन्तर अनुश्रवण एवं मूल्यांकन वन विभाग तथा अन्य बाह्य एजेन्सीज के माध्यम से कराया जाय, जिससे उनकी गुणवत्ता एवं सफलता निर्धारित मानकों के अनुरूप निरन्तर रखी जा सके। किसी स्थल पर यदि सफलता प्रतिशत निर्धारित मानकों से कम है तो उस दशा में उक्त के कारणों की समीक्षा कर तत्काल यथोचित सुधारात्मक कदम उठाए जाएं।

कार्यसूची संचालन समिति 13.3: वित्तीय वर्ष 2018-19 की प्रस्तावित वार्षिक कार्ययोजना

13.3.1 मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा समिति के सदस्यगणों के समक्ष भारत सरकार का पत्रांक-15-2(0)/2018-CAMPA दिनांक 10.04.2018 प्रस्तुत किया गया, जिसके अनुसार 31.01.2018 को भारत सरकार के पास उत्तराखण्ड राज्य की ₹2112.95 करोड़ की निधि उपलब्ध है। मानकों के अनुसार उत्तराखण्ड कैम्पा की वर्ष 2018-19 की वार्षिक कार्ययोजना का आकार इस धनराशि के 10 प्रतिशत तक अर्थात् ₹211.30 करोड़ की सीमा तक होगा।

13.3.2 इस क्रम में मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा कार्यकारी समिति द्वारा संस्तुत की गई उत्तराखण्ड कैम्पा की वर्ष 2018-19 की ₹21130.00 लाख की वार्षिक कार्ययोजना प्रस्तुत की गई। कार्यकारी समिति द्वारा संस्तुत वार्षिक कार्ययोजना पर मदवार चर्चा की गई। इस कार्ययोजना के कुछ प्रमुख बिन्दु निम्नानुसार हैं -

(क) इस वर्ष क्षतिपूरक वनीकरण मद में 3514 है0 क्षेत्र में क्षतिपूरक वनीकरण कार्य करने हेतु ₹4521.00 लाख की धनराशि का प्राविधान किया गया है। समिति द्वारा इस सम्बन्ध में चर्चा उपरान्त निर्णय लिया कि इस वर्ष से क्षतिपूरक वनीकरण का कार्य यथासम्भव सहायतित

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प्राकृतिक पुनरोत्पादन (ANR) की तकनीक से कराया जाय। अतः इस वर्ष से ए0एन0आर0 के माध्यम से कार्यों को प्रोत्साहित किये जाने के उद्देश्य से अग्रिम मृदा कार्य मद में प्राविधानित ₹20 करोड़ की धनराशि के स्थान पर ₹5 करोड़ का प्राविधान किये जाने का निर्णय लिया गया।

(ख) मध्य हिमालयी क्षेत्रों में Food From Forests की परिकल्पना के दृष्टिगत स्थानीय जनोपयोगी व जंगली जानवरों हेतु फलदार प्रजातियों का रोपण हेतु Plantation under NPV के अंतर्गत ₹500 लाख की धनराशि का प्राविधान किए जाने का निर्णय लिया गया। इस सम्बन्ध में समिति द्वारा निर्देश दिए गये कि फलदार प्रजातियों का रोपण हेतु क्षेत्र विशेष की जलवायु के अनुसार पौधों की प्रजातियों का चयन कर, इसका आवश्यक अध्ययन कर कलस्टर के रूप में किया जाय। इस धनराशि का समायोजन कार्यकारी समिति द्वारा संस्तुत कार्ययोजना के Plantation under NPV मद के अन्य उपमदों के अंतर्गत किया जाय।

(ग) नदियों के पुनर्जीवन के उद्देश्य से उत्तराखण्ड विज्ञान एवं तकनीकी परिषद (UCoST) के सहयोग से कोसी नदी के पुनर्जीवन हेतु ₹500.00 लाख की धनराशि प्राविधानित किए जाने का निर्णय लिया गया।

अध्यक्ष-संचालन समिति द्वारा यह निर्देशित किया गया कि इस कार्यक्रम में जन सहभागिता सुनिश्चित करने हेतु विशेष रूप से प्रयास किए जाएं।

(घ) मुख्य कार्यकारी अधिकारी द्वारा अवगत कराया कि प्रदेश में संचालित कैट प्लानों के अंतर्गत विभिन्न गतिविधियों हेतु ₹2500.00 लाख का प्राविधान किया गया है। कैट प्लानों की प्रगति की समीक्षा करते हुए मुख्य सचिव/अध्यक्ष महोदय ने उनकी वित्तीय प्रगति को और बढ़ाने के निर्देश दिए गए जिससे इन योजनाओं का लाभ ससमय स्थानीय व्यक्तियों को प्राप्त हो सके।

प्रमुख वन संरक्षक, उत्तराखण्ड द्वारा इस सम्बन्ध में समिति को अवगत कराया गया कि कैट प्लान के अंतर्गत विभिन्न रोजगार परक कार्यों यथा-सामुदायिक विकास, आजीविका विकास, रोजगारपरक सम्बन्धी गतिविधियों इत्यादि हेतु धनराशि उपलब्ध है। इन मदों में प्राविधानित धनराशि को राज्य सरकार के सम्बन्धित विभागों को उक्त कार्य पूर्ण करने हेतु धनराशि उपलब्ध कराई जा सकती है। अध्यक्ष महोदय द्वारा इस पर सहमति व्यक्त की गई।

(ङ) उच्च हिमालयी क्षेत्रों में स्थित बुग्यालों के संरक्षण हेतु स्थानीय नागरिकों के सहयोग से विभिन्न कार्यक्रम संचालित करने के उद्देश्य से कुल ₹200.00 लाख की धनराशि का प्राविधान किया गया।

(च) उच्च पर्वतीय क्षेत्रों में वनों की सुरक्षा हेतु तैनात वन कर्मियों की सुरक्षा एवं सुविधा के दृष्टिगत पेट्रोलिंग शैल्टर के निर्माण हेतु ₹200.00 लाख की धनराशि का प्राविधान किए जाने हेतु निर्णय लिया गया।

(छ) वन पंचायतों के सुदृढीकरण के अंतर्गत कुल ₹1700.00 लाख की धनराशि

Road Side Plantation				
1	Advance Soil Work for Road Side Plantation [3 Divs]	ha	88	38
2	Maintenance - Road Side Plantation [12 Divs / 20 sites]	ha	578	51
3	Maintenance of Nursery for Road Side Plantation [4 Divs / 12 Sites]	Nos.	1622190	17
4	Nursery Raising for Road Side Plantation [3 Divs]	Nos.	59603	3
5	Plantation - Road Side Plantation [1 Div]	ha	11	3
	Sub-Total			112
Gapfilling Plantation				
6	Advance Soil Work for Gap Filling Plantation [4 Divs]	ha	205	102
7	Maintenance - Gap Filling Plantation [9 Divs]	ha	443	46
8	Maintenance of Nursery for Gap Filling Plantation [14 Sites / 5 Divs]	Nos.	234745	8.38
9	Nursery Raising for Gap Filling Plantation [1 Divs]	Nos.	17664	1
10	Plantation - Gap Filling Plantation [2 Divs]	ha	87	12
	Sub-Total			169.38
Dwarf Species Plantation				
11	Advance Soil Work for Dwarf Species Plantation [4 Divs]	ha	178	98
12	Maintenance - Dwarf Species Plantation [5 Divs]	ha	440	50
13	Maintenance of Nursery for Dwarf Species Plantation [5 Divs / 12 sites]	Nos.	192185	8
14	Nursery Raising for Dwarf Species Plantation [1 Divs]	Nos.	5000	1
	Sub-Total			157
Work against Collection of minor Minerals				
15	River Training Works [Projectwise /Yearwise Detail]	No. of structures	300	500
	Sub-Total			500
	Total in Other Specified Activity			938.38
D	NET PRESENT VALUE			
	Core Activities Under Net Present Value (80%)			

Forest Protection, Infrastructure and Human Resource Development				
1	Boundary Pillars (New)	Nos.	<u>2318</u>	86
2	Construction of High Altitude Patrolling Shelter	Nos.	<u>18</u>	200
3	Development of SFPG at Sensitive & High Altitude areas	Nos.	<u>63</u>	55
4	Fire Arms Purchase	Nos.	<u>26</u>	26
5	Forest Fire Management [Maint of firelines , fire watchers , crew stations etc.]		-	1000
6	Protection of Bugyals through Local Community [Green checkdams , Removal of invasive species etc.]	ha	<u>202</u>	200
7	High Tech. Equip. for Enhancement of Enforcement [Wireless , GPS etc.]	IA's	<u>11</u>	104
8	Non-Conventional and Renewable Energy (Solar/Wind etc.)	No's	<u>371</u>	90
9	Field support equipments to facilitate front line staff [High altitude equipments , protection tools, Dress etc]	15 Divs	-	86
	Sub-Total			1847
Strengthening of Wildlife Management				
10	Anti Poaching related activities [Long / Short distance patrolling / Secret Funds / watch and ward / intelligence network etc.]		23 Divs	256
11	Construction of rescue / rehabilitation center* (Subject to meeting all statutory requirements)	Nos.	<u>2</u>	400
12	Creation and maintenance of drinking water holes for wild animals	Nos.	<u>226</u>	191
13	Elephant Trenches	Km.	<u>50</u>	50
14	Estimation of wildlife populations		11 Divs	56
15	Conservation of Aquatic Biodiversity [Sharda River]	No.	<u>1</u>	2
16	Fencing (Solar , Thorny etc)	Km	<u>8</u>	79
17	High Altitude and Long Distance Patrolling	Km.	<u>670</u>	70

18	Human Wildlife Conflict Resolution (Monkey Catching / Sterillization)	Nos.	<u>19052</u>	200
19	Habitat Improvement / Lantana Removal	ha	<u>4537</u>	375
20	Lantana Removal Maintenance	ha	<u>467</u>	19
21	Provision of food for wild animals at rescue / rehabilitation center	Nos.	<u>1</u>	10
22	Stone/Concrete walling at Critical boundaries/Elephant trenches	KM	<u>36</u>	743
23	Strengthening of wildlife conservation	Nos.	<u>5</u>	74
24	Wildlife Veterinary Care / Postmortem Expense	IA's	<u>23</u>	150
25	Urgent WL activities and emergencies etc.	-	-	200
Sub-Total				2875
<i>Soil And Water Conservation</i>				
26	Contour Trenches	ha	<u>3849</u>	490
27	Creation of water bodies	Nos.	<u>695</u>	980
28	Maintenance of existing water Bodies	Nos.	<u>255</u>	132
29	Rejuvenation of Water Sources [Dhara Naula]	Nos.	<u>339</u>	310
30	River front development (catchment area treatment part only) KOSI	-	-	500
31	Check dams / Side walls /Chal Khal and others	Nos.	<u>3761</u>	844
Sub-Total				3256
<i>Plantation under NPV</i>				
32	Assisted Natural Regeneration (A.N.R)	ha	<u>1360</u>	680
33	Maintenance - Deodar Plantation	ha	<u>383</u>	37
34	Maintenance - Oak Plantation	ha	<u>1150</u>	91
35	Raising of wild fruit plants in middle altitude	LS	<u>LS</u>	500
Sub-Total				1308
<i>Forestry Research</i>				
36	Collaborative Research	Nos.	<u>6</u>	50
37	Demonstration plots & trials of need based initiatives	Nos.	<u>47</u>	93
38	Establishment/Maintenance of Seed Plots/Orchards	Nos.	<u>4</u>	5
39	Strengthening of Research Cell & Up- gradation of laboratory	Nos.	<u>2</u>	37
40	Other Action Research [Need based]	-	-	65
Total In Forestry Research				250

STRENGTHENING OF VAN PANCHAYATS				
41	Strategic Planning and Strengthening of Van Panchayats (Plantation, Pasture Dev., Trainings and Workshops etc.)	IA's	<u>31</u>	1700
	Sub-Total			1700
42	Monitoring And Evaluation	IA's	<u>2</u>	100
	OTHER			
43	Contingencies	-	-	300
	Total in Core Forestry Activities (80% of NPV)			11636
	Other Net Present Value (20%)			80%
44	Modernizing of Strategic Barrier	Nos	<u>22</u>	77
45	Renovation of Existing Building (upto range level)	Nos	<u>372</u>	316.12
46	Repair of Bridle Path/Forest Road/ inspection paths	Km	<u>2147</u>	1000
47	Survey & Demarcation	Ha	<u>10983</u>	35
48	Construction of New FG/Forester/Mall Chowki	Nos	<u>54</u>	500
49	Community Plantation and Mobilization (Harela / Van Mahotsav etc.) - [Various activities across the state]	-	-	100
50	Modern seed storage facility for important nurseries	Nos.	<u>13</u>	84
51	Development of nursery techniques	Nos.	<u>7</u>	6
52	Capacity Building [Need based trainings]	IA's	<u>3727</u>	117
53	Maintenance and Development of Bamboo Nursery	Nos.	<u>88750</u>	6
54	Creation and maintenance of herbal garden, Development of Medicinal Plants	Nos.	<u>10</u>	24
55	Automation and Strengthening of Department by implementation of Information and Communication Technology	IA's	<u>15</u>	46
56	Public Awareness & Publicity Extension	Nos.	17 IA's	200
57	Provisioning of Biodiversity Conservation	Nos.	<u>1</u>	1
58	Revision of working plans and wildlife management plans	Nos.	<u>10 IA's</u>	250
59	Strengthening of clusters of Bamboo, Ringal, Natural Fiber and grasses	Nos.	<u>6</u>	20

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13.4.3 समिति द्वारा अधिकांश कार्यवाही को पूर्ण करने हेतु अधिकांश कार्यवाही उपलब्ध कराने हेतु भारत सरकार से अनुरोध किया गया व इस हेतु मुख्य कार्यालय अधिकांश को अगुवाई प्रदान की गई।

अनुदान प्रदान किया गया। वार्षिक कार्यवाही को विलंबता से निवारण हेतु भारत सरकार को प्रस्ताव करने की स्वीकृत आवेदन अधिकांश को वर्ष 2018-19 में उन्नीसों कार्यों के समावेश हेतु प्रस्ताव करने को) ₹ 31830.00 लाख (₹ 21130.00 लाख वर्ष 2018-19 के प्रस्तावों हेतु एवं ₹ 10700.00 लाख वर्ष 2017-18 13.4.2 समिति द्वारा वर्ष 2018-19 की वार्षिक कार्यवाही का उपलब्धता अनुसार कल आकार

वर्ष	718.20	1848.59	6819.46	1313.75	10700.00
वर्ष	2017-18	2018-19	2019-20	अन्य	कुल योग (लाख ₹ में)

₹ 107.00 लाख की धनराशि को परकवार विद्युत निगम द्वारा है- 2018-19 की कार्यवाही में समितिले किये जाने हेतु अनुदान प्रदान किया गया। वर्ष 2018-19 की कार्यवाही के अन्तर्गत ₹ 107.00 लाख की अपूर्ण/अवशेष गतिविधियाँ (खर्च) को वर्ष 2017-18 की स्वीकृत है, जिस हेतु उन्हें गतवर्ष (2017-18) में स्वीकृत किया गया था। समिति द्वारा वर्ष 2017-18 की स्वीकृत 107 करोड़ की धनराशि को वर्ष 2018-19 में उन्नीसों कार्यों के समावेश हेतु प्रस्ताव किया जाना प्रस्तावित अनुदान हेतु प्रस्तावित किए जाने हेतु निर्दिष्ट किया गया है। इस क्रम में वर्ष 2017-18 की स्वीकृत ₹ 107 करोड़ से उन्हें इस वित्तिय वर्ष की कार्यवाही में समितिले करके हुए खर्चान समिति के समक्ष कार्यालयों के माध्यम से अपूर्ण/अवशेष कार्यों को वर्ष 2018-19 में पूर्ण करवा जाने के लिए समिति को स्वीकृत किया गया। वर्ष 2017-18 की स्वीकृत वार्षिक कार्यवाही के स्वीकृत 107 करोड़ की अपूर्ण/अवशेष कार्यों को वर्ष 2017-18 की स्वीकृत किया गया कि एडहोक फंडों द्वारा अनुदान प्रदान करने के लिए समिति को स्वीकृत किया जाना 2018-19 में समितिले किया जाना

13.4 एडहोक फंडों द्वारा अनुदान प्रदान करने के प्रस्ताव No 15-2 (0)/2018-CAMPA दिनांक 10 अप्रैल, 2018 के अन्तर्गत अपूर्ण/अवशेष कार्यों को वर्ष 2018-19 में समितिले किया जाना

60	Strengthening of Training Institute	Nos.	4	50
61	Support to Project Management Unit (PMU)	Nos.	1	2
Sub-Total				2834.12
Operational Expenses				
62	Operational / Admin Expenses			200
Sub-Total				200
Total Non-core activities in NPV (20%)				3034.12
Total in NET PRESENT VALUE				14670.12
Grand Total				21130.00

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उत्तराखण्ड कैम्पा द्वारा उनसे निरन्तर सम्पर्क व समन्वय भी बनाया जाय।

कार्यसूची संचालन समिति 13.5: एडहॉक कैम्पा भारत सरकार पत्र संख्या No 15-2 (0)/2018-CAMPA दिनांक 10 अप्रैल, 2018 के बिन्दु संख्या 5 में वाछित 12 बिन्दुओं की सूचना वार्षिक कार्ययोजना में सम्मिलित करने के संबंध में

समिति द्वारा भारत सरकार के उपरोक्त पत्र की बिन्दु संख्या-5 अनुसार चाही गई 12 बिन्दुओं की सूचना का संज्ञान लेते हुए एडहॉक कैम्पा, भारत सरकार को वार्षिक कार्ययोजना 2018-19 के साथ प्रेषित किए जाने हेतु उक्त सूचना का संज्ञान लेते हुए निम्नानुसार अनुमोदन प्रदान किया गया :-

An update on the 12 Point Checklist to be incorporated with the agenda and minutes as per point no. 5 of the GoI letter No 15-2 (0)/2018-CAMPA dated 10 April, 2018.

1. Breakup of the outlay in the Annual Plan of Operation for 2018-19 in the given format	Annual Plan for Operation given in the agenda item 13.5.1 has been prepared in the suggested format.														
<p>2. Whether the provision for Compensatory Afforestation in line with the 5 Year action plan Further:</p> <p>(a) Please add, as Annexure a copy of the 5 year action plan together with date of its approval by the State level Steering Committee;</p> <p>(b) Please indicate whether, beginning from the year 2014-15, there has been any departure from the provisions in the 5 year action plan- either in physical or financial terms and if so, please indicate the year, and extent of departure ;</p> <p>(c) Please indicate, year - wise the CA undertaken during the year 2012-13</p>	<p>Yes, the 5-year action plan has been adhered to the utmost care. The plantations are being carried out as per the action plan.</p> <p>(a) The 5 year action plan for clearing the backlog of CA was approved by the Steering Committee in its 11th meeting dated 26 August, 2016 in the following manner.</p> <table border="1" data-bbox="742 1232 1364 1556"> <thead> <tr> <th>Year</th> <th>Targets of Compensatory Afforestation (Ha)</th> </tr> </thead> <tbody> <tr> <td>2015-16</td> <td>2253.47</td> </tr> <tr> <td>2016-17</td> <td>3029.00</td> </tr> <tr> <td>2017-18</td> <td>3029.00</td> </tr> <tr> <td>2018-19</td> <td>3029.00</td> </tr> <tr> <td>2019-20</td> <td>3029.07</td> </tr> <tr> <td>Total</td> <td>14369.54</td> </tr> </tbody> </table> <p>(b) The above 5 year action has been implemented from 2015-16 onwards. The details of allotted targets against the action plan and subsequent achievement, so far is provided in point no. 'C' below.</p> <p>(c) The information in prescribed format has been</p>	Year	Targets of Compensatory Afforestation (Ha)	2015-16	2253.47	2016-17	3029.00	2017-18	3029.00	2018-19	3029.00	2019-20	3029.07	Total	14369.54
Year	Targets of Compensatory Afforestation (Ha)														
2015-16	2253.47														
2016-17	3029.00														
2017-18	3029.00														
2018-19	3029.00														
2019-20	3029.07														
Total	14369.54														

onwards, in the following table

sent to Ad-hoc CAMPA vide this office letter no. 237/2017-18 dated 17 July, 2017. A brief account of the same is as given under:

YEAR	Target of ASW as per 5 year Action Plan (ha)	Actual targets of ASW allotted during the Year (ha)	CA Plantation Targets and Achievement (in ha)	
			CA Plantation Target allotted in the year	CA Plantation Achievement
2011-12		4421.58	3972.52	3843.43
2012-13		3122.72	715.38	438.77
2013-14		3109.10	3080.84	2696.25
2014-15		841.14	2078	2077.91
2015-16	2253	3759.14	1432.9	1245.24
2016-17	3029	3651.61	3032	2886.44
2017-18	3029	3514.02	3226.51	3216.00
TOTAL			17661.16	16404.04
2018-19 (Proposed)	3029	3682.92	3500	Proposed

3. (a) Whether the benchmark of 70% expenditure has achieved

(a) Yes, the benchmark of the 70% expenditure has been achieved. Against the total receipts of 85338.90 lakhs from Ad-hoc CAMPA, an expenditure of Rs. 67653.7 lakh has been incurred upto 31st March, 2018. This is 79% against the total receipts so far from Ad-hoc CAMPA.

(b) Please indicate the unspent balance as on 31.03.2017, and its proportion to the size of the Annual Plan of Operation

(b) The balance with Uttarakhand CAMPA as on 31 March, 2017 is Rs. 16703.60 Lakh.

4. Dates on which Quarterly progress Reports have been sent to the Ad-hoc CAMPA in the year 2016-17. in case of delays, Please mention reasons

1. Quarter-1 (Apr-Jun) 2017 – 20.07.2017
2. Quarter-2 (July-Sept) 2017 – 07.11.2017
3. Quarter-3 (Oct-Dec) 2017 – 02.02.2018
4. Progress as on 05 March, 2018 – 05.03.2018

Due consistency has been maintained in submission of Quarterly Progress Reports in a timely manner. For the 4th quarter, as indicated above, a progress report has been sent based on expenditure details available as on 05 March, 2018. The final Quarterly report shall be sent after all accounts from the field are fully submitted.

5. Whether project wise and component wise details of all remittances made to the State accounts maintained by the Ad-

Yes the project wise and component wise details of all remittances made to the State accounts maintained by Ad-hoc CAMPA have been furnished and reconciled with Ad-hoc CAMPA vide the letter no. 3182/18-4-1-2

<p>hoc CAMPA have been furnished, and reconciled with the Ad-hoc CAMPA. If not, the reasons thereof, together with the details of</p> <p>(a) funds claimed to be remitted by the state but not reflected in the Ad-hoc CAMPA accounts; and</p> <p>(b) funds appearing in the State CAMPA account but not identified by the State.</p>	<p>dated 21.03.2017 of the Nodal Officer, Uttarakhand.</p> <p>The matter of unclaimed and unidentified remittances has also been intimated in the above referred letter at point no. 3 where UTR nos. of all such cases are requested to be obtained from the concerned bank at the level of Ad-hoc CAMPA.</p>
<p>6. Whether accounts of the State CAMPA have been prepared in the double entry format, whether their internal audit has been undertaken through a Chartered Accountant empanelled with the state AG, and whether the Auditors' report has been forwarded to the State AG. The year up to which the process has been undertaken, completed may be stated, with the reasons for the backlog, if any. In cases of observations of External Auditors/AG in their Audit Report, Please also attach the para wise response of the State Government in respect of these observations.</p>	<p>Uttarakhand CAMPA accounts are maintained in Double Entry System. The Internal Audit by CAG empanelled Chartered Accountant has been completed till FY 2013-14. Audit Cell of Uttarakhand Forest Department is executing the Internal Audit work of 2014-15 and 2015-16. The Balance Sheet as on 31.03.2017 of Uttarakhand CAMPA has been audited by CAG empanelled Chartered Accountant and had been approved by the Steering Committee in its 12th meeting.</p>
<p>7. Performance on relation to E-Green Watch, with detailed reasons for the inaccurate and unascertainable polygons. Please also state whether,</p> <p>(a) Scrutiny at the State hqrs level is undertaken before the polygons are loaded on the E-Green Watch portal and</p>	<p>Anomalies related to entries in the E-Green Watch portal from the State of Uttarakhand, have been studied in relation to the report of the Forest Survey of India (FSI). It has been observed that the unascertainable polygons entries are mostly related to assets category, that cannot be monitored using satellite. This has been done due to the lack of awareness at the part of IA's. Uttarakhand CAMPA has initiated to fill this gap by organizing hands-on training on correction and uploading new entries for the concerned forest staff.</p> <p>a) Divisions with the reported anomalies have been repeatedly reminded for taking up due corrections at their level. The same has also been instructed to the trainees attending the trainings at CAMPA HQ level. So far, different</p>

[Handwritten signature]

<p>(b) the response time for the queries raised by the Forest Survey of India in respect of incorrect and unascertainable polygons.</p> <p>(c) Whether replies have been sent to Ad-hoc CAMPA letters dated 30th May 2016; 16th September 2016 and 20th February 2017.</p>	<p>forest divisions have been covered under the training programmes with 69 No. of participants.</p> <p>b) The queries raised by FSI over incorrect and unascertainable polygons is immediately addressed to the concerned forest divisions for due corrections. So far, since the training on E-green watch has begun, a total of 366 polygons have been uploaded / corrected. The correction of polygons is on for the remaining incorrect polygons which is likely to be completed in next three months.</p> <p>c) In response to the cited letters of the Ad-hoc CAMPA, letters have been issued to all the concerned forest divisions for taking up due action for corrections of the incorrect polygons. Steps are also being taken up at State CAMPA level for regular monitoring of entries being made on the portal and the process of correction of polygons at field level. An updated account of the progress in this connection shall be intimated to the Ad-hoc CAMPA after replies to the above correspondence is received at State CAMPA authority</p>
<p>(8) Status of Third party monitoring of CAMPA projects. In case 3rd party monitoring reports have become available, whether copies have been provided to the Ad-hoc CAMPA Whether state Govt's Comments on the observations have been sent to Ad-hoc CAMPA. In case 3rd Party monitoring has not been completed, the reasons there for.</p>	<p>As per the decision of the Steering Committee in its 11th Meeting dated 26 August, 2016, the third party monitoring work of Uttarakhand CAMPA has been given to Forest Research Institute (FRI), Dehradun. The monitoring team of the Forest Research Institute is currently carrying out the monitoring and evaluation work of CAMPA works from the activities of 2017-18 onwards. A report on the first phase of monitoring is awaited.</p>
<p>(9) Whether the revised replies to the C&AG Report have been finally accepted in case of queries whether these have been answered.</p>	<p>Reply to the revised replies (on vetted comments) related to the State of Uttarakhand in C&AG Report has been submitted vide letter no. 458/4-1/CAMPA/2017-18 dated 31 October, 2017.</p>
<p>(10) Whether the composition of the Steering committee is in terms of the prescriptions laid down in the State CAMPA Guidelines, and whether the</p>	<p>Yes, the present composition of the Steering Committee is in line with the prescriptions laid down in the State CAMPA guidelines. Apart from the Govt. members, two NGOs (M/s Himalayan Action Research</p>

<p>departures are well accented for. Please state whether the NGO members are present in the meeting of the Steering Committee.</p>	<p>Center, Dehradun and Lok Chetna Manch, Haldwani) are nominated members of the Steering Committee. Invitation has been sent to all the members of the committee, including the NGO members, for participation in the 13th Meeting.</p>
<p>11. Whether the data sought in relation to all diversion cases since the year 1980 have been furnished;</p>	<p>Data related to all diversion cases since 1980 has been furnished to GoI vide letter no. 298/1-G-2366 dated 26-07-2017 from the Nodal Officer, Uttarakhand.</p>
<p>12. The total no of credits to the State CAMPA account since 15.10.2015, and the number which have been undertaken otherwise than through the e.portal. Steps taken to ensure that all credits are made only through the E.portal.</p>	<p>The credits into the Uttarakhand State account maintained by Ad-hoc CAMPA are being made only through the medium of E-portal since June, 2016.</p>

कार्यसूची संचालन समिति 13.6: उत्तराखण्ड कैम्पा कार्यालय प्रबन्धन हेतु वित्तीय वर्ष 2018-19 हेतु वार्षिक बजट

समिति को अवगत कराया गया कि उत्तराखण्ड कैम्पा कार्यालय प्रबन्धन हेतु प्रचलित नियमानुसार उत्तराखण्ड कैम्पा निधि पर अर्जित ब्याज की धनराशि से वेतन, कार्यालय व्यय इत्यादि मदों में वित्तीय वर्ष 2017-18 में ₹ 132.91 लाख की धनराशि का व्यय हुआ है।

उत्तराखण्ड कैम्पा कार्यालय के प्रबन्धन हेतु उत्तराखण्ड कैम्पा निधि पर अर्जित ब्याज की धनराशि से वेतन, कार्यालय व्यय, इत्यादि मदों में कार्यकारी समिति की संस्तुति के अनुसार वित्तीय वर्ष 2018-19 हेतु ₹ 200.00 लाख का बजट संचालन समिति द्वारा अनुमोदित किया गया।

कार्यसूची संचालन समिति 13.7 ई-ग्रीन वॉच की स्थिति।

रादस्यगणों को अवगत कराया गया कि कैम्पा के अंतर्गत संपन्न किए गए कार्यों की प्रविष्टि ई-ग्रीन वॉच पोर्टल पर नियमित रूप से किया जाना अनिवार्य है। ई-ग्रीन वॉच के माध्यम से विभिन्न वृक्षारोपण व अन्य कार्यों की समीक्षा की जानकारी समिति के समक्ष प्रस्तुत की गई। समिति को ई-ग्रीन वॉच की वर्तमान स्थिति से अवगत कराया गया जिसके अनुसार लगभग 2220 प्रविष्टियों में त्रुटि पाई गई है। इसे दूर करने के लिए उत्तराखण्ड कैम्पा कार्यालय के स्तर पर गठित ई-ग्रीन वॉच सेल के माध्यम से वन प्रभागों के संबंधित स्टाफ को प्रशिक्षण दिए जाने का कार्य गतिमान है। उक्त प्रशिक्षणों में प्रतिभागी कार्मिकों को त्रुटिपूर्ण पॉलीगन को ठीक किए जाने एवं अवशेष कार्यों / बैकलॉक प्रविष्टियों को शीघ्रता से पूर्ण किए जाने के साथ ही भविष्य में गुणवत्ता युक्त प्रविष्टियों हेतु भी विशेष रूप से बल दिया जा रहा है। दिनांक 16 जनवरी 2018 से आरम्भ किए गए प्रशिक्षण के उपरांत दिनांक 31.03.2018 तक विभिन्न वन प्रभागों को दिए गए प्रशिक्षण में 366 पॉलीगन पर कार्यवाही कर उन्हें ठीक किया गया, जिनका परीक्षण भारतीय वन सर्वेक्षण संस्थान द्वारा किया जाना शेष है।

कैम्पा के अंतर्गत गठित ई-ग्रीन वॉच सेल द्वारा शेष 1854 त्रुटिपूर्ण पॉलीगन को ठीक किए जाने हेतु

आगामी 6 माह के अन्तर्गत विभिन्न प्रभागों के माध्यम से कार्यवाही किया जाना अपेक्षित है। सदस्यगण तदनुसार अवगत हुए।

कार्यसूची संचालन समिति 13.8 उत्तराखण्ड कैम्पा की वर्ष 2016-17 की वार्षिक रिपोर्ट का अनुमोदन:

समिति द्वारा उत्तराखण्ड कैम्पा की वर्ष 2016-17 की वार्षिक रिपोर्ट का अनुमोदन प्रदान किया गया।

कार्यसूची संचालन समिति 13.9 अध्यक्ष महोदय की अनुमति से अन्य बिन्दु -

13.9.1 मुख्य सचिव/अध्यक्ष-संचालन समिति द्वारा उत्तराखण्ड कैम्पा के अंतर्गत वित्तीय एवं भौतिक लक्ष्यों की प्राप्ति हेतु विशेष प्रयास किए जाने की अपेक्षा की। इस निधि के अंतर्गत अधिकांश कार्य हेतु वन विभाग के विभिन्न अभिकरण कार्यदायी संस्था हैं। उन्होंने अपेक्षा की कि वन विभाग अपनी स्थापित तकनीकी एवं प्रशासनिक व्यवस्था के अंतर्गत उत्तराखण्ड कैम्पा के कार्यों को प्राथमिकता के आधार पर निर्धारित समायावधि एवं मानकों के अनुरूप पूर्ण करना सुनिश्चित करे।

13.9.2 मुख्य सचिव/अध्यक्ष-संचालन समिति द्वारा निर्देशित किया गया कि उत्तराखण्ड कैम्पा के अंतर्गत सम्पादित किए जा रहे कार्यों को अनिवार्य रूप से भारत सरकार द्वारा जारी गाइड लाइन एवं नये क्षतिपूरक वनीकरण निधि नियमावली में उल्लिखित प्राविधानों के अंतर्गत सम्पादित कराया जाए। इस बात का विशेष ध्यान रखा जाए कि निर्धारित मानकों/प्राविधानों के विपरीत कोई भी कार्य किसी भी दशा में न कराया जाए। ऐसी किसी भी स्थिति उत्पन्न होने पर इसे गम्भीरता से लेते हुए यथोचित कार्यवाही की जाए। इस निधि से सम्पादित कराए गये कार्यों का अनुश्रवण एवं मूल्यांकन नियमित रूप से विभागीय एवं तृतीय पक्ष के माध्यम से प्रभावी रूप से किया जाय तथा इसका विवरण भी समय-समय पर संचालन समिति के समक्ष प्रस्तुत किया जाय।

13.9.3 अनुमोदित वार्षिक कार्ययोजना के अनुसार विभिन्न क्रियान्वयन अभिकरणों को धनराशि अवमुक्त करते समय उन्हें स्पष्ट निर्देश दिए जाएं कि इस निधि के अंतर्गत बजट की प्रत्याशा में कोई कार्य न कराया जाय तथा अवमुक्त धनराशि केवल उसी मद में व्यय की जाए जिस हेतु उसे अवमुक्त किया गया है। समस्त क्रियान्वयन अभिकरणों को धनराशि के उपयोग की भौतिक एवं वित्तीय मासिक प्रगति रिपोर्ट वर्तमान प्रचलित व्यवस्था के अनुसार अनिवार्य रूप से एम0आई0एस0 तथा लेखा के माध्यम से अनिवार्य रूप से अनुवर्ती माह की 10 तारीख तक उपलब्ध करवाने हेतु निर्देशित किया जाय, ताकि व्यय की वास्तविक स्थिति स्पष्ट हो सके।

13.9.4 मुख्य सचिव/अध्यक्ष महोदय ने अपेक्षा की कि इस निधि के अंतर्गत उपलब्ध धनराशि के सदुपयोग से उत्तराखण्ड राज्य के प्राकृतिक संसाधनों के जन साधारण के सहयोग से संरक्षण एवं सहयोग को बल मिलेगा।

अंत में अध्यक्ष महोदय की अनुमति से सदस्य-सचिव, उत्तराखण्ड कैम्पा द्वारा समस्त उपस्थित सदस्यों का धन्यवाद करते हुए बैठक का समापन किया गया।

(समीर सिन्हा)

मुख्य कार्यकारी अधिकारी,
उत्तराखण्ड कैम्पा एवं सदस्य सचिव,
संचालन समिति, उत्तराखण्ड कैम्पा

अनुमोदित

(श्याम लाल कुमार सिंह)

मुख्य सचिव, उत्तराखण्ड शासन एवं
अध्यक्ष-संचालन समिति, उत्तराखण्ड कैम्पा

Balance activities of APO 2017-2018

All financial figures are in Lakhs.

Head	Plan	Amount Carried over to 2018-19 (₹ 107 Cr.)
1	2	3
Compensatory Afforestation		
Advance Soil Work		
	Advance Soil Work - CA	81.74
Total in Advance Soil Work		81.74
Plantation		
	Plantation - CA	31.18
Total in Plantation		31.18
Maintenance		
	Nursery Maintenance - CA	59.67
	Plantation Maintenance - CA	545.61
Total in Maintenance		605.28
Total in Compensatory Afforestation		718.20
C.A.T.		
CAT Tapovan -Vishnugad		
	Consolidation Phase - Tapovan -Vishnugad	2.75
	Watershed Development Works through integrated Demonstrative Models - Tapovan -Vishnugad	308.48
Total in CAT Tapovan -Vishnugad		311.23
CAT Lata -Tapovan		
	Watershed Development Works through integrated Demonstrative Models - Lata -Tapovan	248.65
Total in CAT Lata -Tapovan		248.65
CAT Singoli-Bhatwari		
	Consolidation Phase - Singoli-Bhatwari	6.90
	Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari	162.33
Total in CAT Singoli-Bhatwari		169.23
CAT Phatta-Byung		
	Watershed Development Works through integrated Demonstrative Models - Phatta-Byung	69.81
Total in CAT Phatta-Byung		69.81
CAT Srinagar H.EP		
	Consolidation Phase - Srinagar H.EP.	2.40
	Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P	318.28
Total in CAT Srinagar H.EP		320.68
CAT Vyasi H.EP		
	Consolidation Phase - Vyasi H.EP.	1.42
	Preparatory Phase - CAT Vyasi H.E.P	22.14
	Project Management - Vyasi H.EP.	6.92
	Watershed Development Works through integrated Demonstrative Models - Vyasi H.EP.	97.34
Total in CAT Vyasi H.EP		127.82
CAT Lakhwar H.EP		
	Consolidation Phase - Lakhwar H.EP.	7.00
	Preparatory Phase - Lakhwar H.EP.	52.08
	Project Management - Lakhwar H.EP	7.16
	Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P	294.39
Total in CAT Lakhwar H.EP		360.63

Head	Plan	Amount Carried over to 2018-19 (₹ 107 Cr.)
1	2	3
CAT Vishnugad-Pipalkoti H.E.P.		
	Consolidation Phase - Vishnugad-Pipalkoti H.E.P	8.72
	Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P	95.53
Total in CAT Vishnugad-Pipalkoti H.E.P.		104.25
CAT Byundar Ganga H.E.P		
	Watershed Development Works through integrated Demonstrative Models - Byundar Ganga H.E.P	14.00
Total in CAT Byundar Ganga H.E.P		14.00
CAT PMU		
	Contingency - CAT PMU	98.27
	Project Management - CAT PMU.	0.00
	Watershed Development Works through integrated Demonstrative Models - CAT PMU.	24.02
Total in CAT PMU		122.29
Total in C.A.T.		1848.59
Other Specified Activity		
Road Side Plantation		
	Advance Soil Work for Road Side Plantation	89.98
	Maintenance - Road Side Plantation	53.44
	Maintenance of Nursery for Road Side Plantation	17.72
	Nursery Raising for Road Side Plantation	4.39
	Plantation - Road Side Plantation	4.83
Total in Road Side Plantation		170.36
Gapfilling Plantation		
	Advance Soil Work for Gap Filling Plantation	119.98
	Maintenance - Gap Filling Plantation	63.67
	Maintenance of Nursery for Gap Filling Plantation	12.61
Total in Gapfilling Plantation		196.26
Dwarf Species Plantation		
	Advance Soil Work for Dwarf Species Plantation	22.00
	Maintenance - Dwarf Species Plantation	5.31
	Maintenance of Nursery for Dwarf Species Plantation	7.12
	Nursery Raising for Dwarf Species Plantation	3.50
Total in Dwarf Species Plantation		37.93
Muck Disposal		
	Muck Disposal Related Works	109.20
Total in Muck Disposal		109.20
Work against Collection of minor Minerals		
	River Training Works	800.00
Total in Work against Collection of minor Minerals		800.00
Total in Other Specified Activity		1313.75
NET PRESENT VALUE (A,B,C,E)		
Forest Protection, Infrastructure and Human Resource Development		
	Construction of New FG/Forester/Mali Chowki	239.25
	Boundary Pillars (New)	57.63
	Construction of High Altitude Patrolling Shelter	20.97
	Fire Arms Purchase	54.72
	Forest Fire Management	500.00
	Maintenance of forest rest houses	
	Modernizing of Strategic Barrier	58.00

Head	Plan	Amount Carried over to 2018-19 (₹ 107 Cr.)
1	2	3
	Protection of Bugyals through Local Community	217.88
	Purchase of Field Vehicles	500.00
Total in Forest Protection, Infrastructure and Human Resource Development		1648.45
Strengthening of Wildlife Management		
	Anti Poaching related activities	47.40
	Construction of rescue / rehabilitation center	200.00
	Elephant Trenches	186.00
	Estimation of wildlife populations	7.40
	Fencing (Solar , Thorny etc)	406.15
	Lantana Removal	89.47
	Strengthening of wildlife conservation	285.00
	Wildlife Veterinary Care / Postmortem Expense	90.00
Total in Strengthening of Wildlife Management		1311.42
Soil And Water Conservation		
	Contour Trenches	131.84
	Creation of water bodies	225.24
	Maintenance of existing water Holes	41.18
	Rejuvenation of Water Sources	291.75
	River front development	100.00
	Soil & Water Conservation Measures	378.00
Total in Soil And Water Conservation		1168.01
Plantation under NPV		
	Assisted Natural Regeneration (A.N.R)	200.00
	Community Plantation and Mobilization (Harela / Van Mahotsav etc.)	100.00
	Maintenance of Oak Nursery	0.25
	Other Plantations under NPV	59.69
	Raising of wild fruit plants in middle altitude and mehal top working	200.00
Total in Plantation under NPV		559.94
Forestry Research		
	Need based Action research	50.00
	Strengthening of Research Cell & Upgradation of laboratory	21.93
Total in Forestry Research		71.93
Trainings and Capacity Building		
	Training workshops and capacity building	71.35
Total in Trainings and Capacity Building		71.35
Operational Expences / Contingencies		
	Contingencies	200.00
Total in Operational Expences / Contingencies		200.00
Welfare Fund		
	Arrangement of field support equipments to facilitate front line staff	200.00
Total in Welfare Fund		200.00
Allied Activities		
	High Tech. Equip. for Enhancement of Enforcement	52.00
	Information and Communication Technology	72.37
	Monitoring And Evaluation	116.87
	Printing / Publicity / Extension and Awareness	68.04

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Head	Plan	Amount Carried over to 2018-19 (₹ 107 Cr.)
1	2	3
	Revision of working plans and wildlife management plans	100.00
	Strengthening of training institute	263.75
	Support to Project Management Unit (PMU)	4.00
Total in Allied Activities		677.03
Total in NET PRESENT VALUE (A,B,C,E)		5908.13
NET PRESENT VALUE (D)		
Strengthening Van Panchayat		
	A.N.R in Van Panchayats	51.97
	Creation of Boundary Pillars in VP	0.00
	Fire Protection Activities in VP's	2.80
	Soil & Water Conservation Works in VP	143.75
Total in Strengthening Van Panchayat		198.52
Workshop & Training and Awareness Programs in VP's		
	Extension and Awareness Programmes / Exposure Visits	18.83
	Publication and Training Material in VP's	8.45
	Workshops and Training in VP's	35.95
Total in Workshop & Training and Awareness Programs in VP's		63.23
Operational / Admin Expenses / Contingencies in VP's		
	Contingencies in VP's	34.85
Total in Operational / Admin Expenses / Contingencies in VP's		34.85
Pasture Development in VP's		
	Advance Soil Work for Pasture Development	249.33
	Pasture Development Maintenance in VP's	104.93
	Plantation of Pasture Developments - CM Scheme	4.44
Total in Pasture Development in VP's		358.70
Miscellaneous Works in VP's		
	Preparation of Micro Plans in VP	11.82
Total in Miscellaneous Works in VP's		11.82
Plantation in VP's		
	Advance Soil Work for VP Plantation	200.00
	Maintenance of plantation in VP's	20.35
	Plantation - Van Panchayat	3.86
Total in Plantation in VP's		224.21
Total in NET PRESENT VALUE (D)		911.33
Grand Total		10700.00

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मद का नाम		2018-19 हेतु प्रस्तावित धनराशि
अ	कार्यालय संचालन, प्रबन्धन एवं अन्य व्यय	
	वेतन एवं अन्य व्यय	14,500,000
	वाहनों की मरम्मत एवं ईंधन	400,000 —
	उपकरण एवं मरम्मत/ कार्यालय भवन मरम्मत	100,000
	वाहन किराया व्यय	100,000 —
	टेलीफोन, मोबाईल और इण्टरनेट व्यय	300,000
	विद्युत व्यय	-
	जल व्यय	-
	यात्रा एवं स्थानीय यात्रा व्यय	300,000
	प्रिंटिंग एवं स्टेशनरी	500,000
	किताबें एवं पत्रिकाएँ	100,000
	कार्यालय एवं अन्य व्यय	1,500,000
	कार्यालय किराया व्यय	-
	डाक एवं कोरियर व्यय	100,000
	विशेषज्ञ परामर्श शुल्क (ऑडिट, आयकर, विधि परामर्श एवं अन्य)	200,000
	बैठक व्यय	200,000
	विज्ञापन	100,000
	विविध व्यय	400,000
	योग अ	18,800,000
ब	स्थायी सम्पत्ति	
	फर्नीचर एवं फिक्चर	300,000
	कम्प्यूटर, हार्डवेयर, सॉफ्टवेयर/ मोबाईल इत्यादि	500,000
	कार्यालय उपकरण	400,000
	योग ब	1,200,000
	कुल योग (अ+ब)	20,000,000

Physical Assets Created under Uttarakhand CAMPA since inception (2010-11 to 2017-18)

S. No.	Name of the Asset	Physical Achievement	Amount (Lakh Rs.)
1	Construction of Forest Guard Chawkies (Nos.)	348	1941.81
2	High Altitude Patrolling Shelter (Nos.)	18	118.49
3	Modernization of Strategic Barriers (Nos.)	109	240.23
4	Boundary Pillers	8845	220.99
5	Stone Concrete Walling at Critical Forest Boundaries (Km)	129.31	3215.11
6	Construction of Wild Animal Rescue/Rehabilitation Centers and Monkey Sterilization Facilities (Nos.)	3	796.22
7	Purchase of Field level Vehicles	189	1082
8	Construction & Upgradation of Dehradun Zoo at Malsi	1	1682.75
	Total		9297.60

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Proforma for Filling up Information on CA Backlog Targets and Achievements

Year	Targets for CA (ha)			CA Achievement (ha)			Fresh Target Additions (ha)			Cumulative Balance CA (ha)		
	NFL	DFL	Total	NFL	DFL	Total	NFL	DFL	Total	NFL	DFL	Total
2	3	4	5	6	7	8	9	10	11	12	13	14
2010-11	0.00	9398.70	9398.70	0.00		0.00	16.00	2126.35	2142.35	0.00	11525.05	11525.05
2011-12	0.00	11525.05	11525.05		3843.43	3843.43	0.00	5133.59	5133.59	0.00	12815.21	12815.21
2012-13	0.00	12815.21	12815.21	0.00	438.77	438.77	0.00	2040.47	2040.47	0.00	14416.91	14416.91
2013-14	0.00	14416.91	14416.91	0.00	2696.25	2696.25	0.00	1141.07	1141.07	0.00	12861.72	12861.72
2014-15	0.00	12861.72	12861.72	0.00	2077.91	2077.91	0.00	616.72	616.72	0.00	11400.53	11400.53
2015-16	0.00	11400.53	11400.53	0.00	1245.24	1245.24	0.00	593.14	593.14	0.00	10748.43	10748.43
2016-17	0.00	10748.43	10748.43	0.00	2880.00	2880.00	0.00	443.50	443.50	0.00	8311.93	8311.93
2017-18	0.00	8311.93	8311.93	0.00	3216.73	3216.73	0.00	2088.80	2088.80	0.00	6577.00	6577.00
					16398.33	16398.33	0.00	12057.29	12057.29		6577.00	6577.00

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Progress Report under CAMPA of Uttarakhand State in the 4th Quarter of

S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 20					
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto Previous Quarter	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Receipts from Adhoc CAMPA						75788.9						9100.00	
1	Compensatory Afforestation												
1.1	Advance Soil Work												
1.1.1	Block Plantations (CA)	7410.75	3481.84			6240.108	2865.92	3514.02	2168.51			155.52	98.51
	Sub-Total Advance Soil Work	0	3481.84			0	2865.92	0	2168.51			0	98.51
1.2	Maintenance												
1.2.1	Block Plantations (CA)	9061613.69	1322.61			7455481.06	1027.55	4921176.55	1148.67			1134084.63	98.81
	Sub-Total Maintenance	0	1322.61			0	1027.55	0	1148.67			0	98.81
1.3	Nursery Raising												
1.3.1	Block Plantations (CA)	5784814	304.85			4987540	266.72	0	0.00			0	0.00
	Sub-Total Nursery Raising	0	304.85			0	266.72	0	0.00			0	0.00
1.4	Plantation												
1.4.1	Block Plantations (CA)	14317.908	7059.19			12471.473	5489.78	3476.51	1055.91			1911	354.51
	Sub-Total Plantation	0	7059.19			0	5489.78	0	1055.91			1911	354.51
	Sub-Total Compensatory Afforestation	14317.908	12178.40			12471.473	5630.08	3476.51	4173.09			1911	354.51
2	NET PRESENT VALUE (A,B,C,E)												
2.1	Allied Activities												
2.1.1	Monitoring and Evaluation	4	520.76			0	61.46	0	481.67			0	6.89
	Establishment of CAMPA and Other Administrative Units	21	631.42			5	199.44	16	132.80			0	3.64
2.1.3	Development of Medicinal Plants	892	874.05			844	458.45	93	100.00			0	0.00
2.1.4	Working Plan	7	211.80			0	21.98	12	255.70			0	0.00
2.1.5	Other allied activities	281	3904.61			10	1338.94	100254	294.09			0	0.00
2.1.6	Special Projects	8	4018.14			6	308.97	0	0.00			0	0.00
2.1.7	Non Conventional and Renewable Energy	10	221.00			0	111.38	5	90.00			0	0.00
2.1.8	Ecological Services	58	709.43			6	57.99	3	120.28			0	0.00
2.1.9	Printing Publicity Extension and awareness	57	142.10			0	77.72	122	76.54			0	2.27
	Strengthening and maintenance of Existing Training Institutions	0	218.03			1592	73.11	0	289.75			0	0.00
	Sub-Total Allied Activities	0	11352.33			0	2710.42	0	1800.77			0	14.79
2.2	Forest Protection, Infrastructure and Human Resource Development												
2.2.1	Other allied activities	0	459.55			0	0.00	100	359.08			0	0.00
2.2.2	Boundary and Demarcation	224190.8	753.44			120611.17	854.52	2797	67.34			0	0.00
2.2.3	Suppression and Management of Forest Fires	5056.8	4229.90			240	1801.07	178.29	1930.40			0	1.10
	Building Construction/Maintenance for frontline staff (FG chawls, res. Quarters upto Ranger level)	893.5	4420.00			903.34	3181.28	212	792.28			0	0.00
2.2.5	Repair of Bridle Path/Forest Road	5045.26	4157.33			4204.082	1771.88	2941.9	1877.59			34	34.30
2.2.6	Development of SPFG at Sensitive and High Altitude	35.2	255.58			210	171.04	10	44.34			0	0.00
2.2.7	Arms and Ammunition and high tech equipments	637	709.93			2	204.92	41	54.72			0	0.00
2.2.8	Modernization of Barriers	96.05	301.28			144	240.28	23	58.00			0	0.00
2.2.9	Field Vehicles for execution and monitoring works	178	1723.22			193	1218.05	72	500.00			0	0.00

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2017-2018 as on date 22 May 2018

		2017-2018				Cumulative upto Current Financial year 2017-2018					
S.No.	Item of work	Progress in All Quarter, Year 2017-2018		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	15	16	17	18	19	20	21	22	23	24
Receipts from Adhoc CAMPA		85348.90									
1	Compensatory Afforestation										
1.1	Advance Soil Work										
1.1.1	Block Plantations (CA)			2279.709	1316.49	10924.77	5660.35			8519.877	4182.41
	Sub-Total Advance Soil Work			0	1316.49	0	5660.35			0	4182.41
1.2	Maintenance										
1.2.1	Block Plantations (CA)			2926065.709	377.70	19982796.24	2471.28			10381550.37	1405.35
	Sub-Total Maintenance			0	377.70	0	2471.28			0	1405.35
1.3	Nursery Raising										
1.3.1	Block Plantations (CA)			0	0.00	5794819	304.85			4987540	266.72
	Sub-Total Nursery Raising			0	0.00	0	304.85			0	266.72
1.4	Plantation										
1.4.1	Block Plantations (CA)	1221.42	469.56	3132.725	824.07	17794.418	8115.10			15604.198	6293.86
	Sub-Total Plantation	1221.73	469.56	3132.725	824.07	0	8115.10			0	6293.86
	Sub-Total Compensatory Afforestation	1221.73	2163.75	3132.725	2516.26	17794.418	16551.58			15604.198	12148.34
2	NET PRESENT VALUE (A,B,C,E)	0.00	0.00								
2.1	Allied Activities	0.00	0.00								
2.1.1	Monitoring and Evaluation	0.00	10.73	0	17.63	4	1002.43			0	29.09
	Establishment of CAMPA and Other Administrative Units	0.00	18.49	0	24.12	89	764.22			5	223.56
2.1.3	Development of Medicinal Plants	0.00	5.20	0	5.20	1083	974.05			844	463.65
2.1.4	Working Plan	1.00	23.99	1	23.99	13	467.50			1	45.99
2.1.5	Other allied activities	0.00	0.00	0	0.00	100535	4198.63			10	1308.94
2.1.6	Special Projects	0.00	0.00	0	0.00	8	4019.14			8	309.97
2.1.7	Non Conventional and Renewable Energy	0.00	0.00	0	0.00	13	271.00			0	111.36
2.1.8	Ecological Services	0.00	14.92	0	14.92	61	829.71			6	71.91
2.1.9	Printing Publicity Extension and awareness	0.00	5.53	0	7.80	179	218.64			0	85.52
	Strengthening and maintenance of Existing Training Institutions	0.00	11.00	0	11.00	0	607.78			1592	84.11
	Sub-Total Allied Activities	0.00	89.88	0	104.67	0	13253.10			0	2815.10
2.2	Forest Protection, Infrastructure and Human Resource Development	0.00	0.00								
2.2.1	Other allied activities	0.00	0.00	0	0.00	100	418.63			0	0.00
2.2.2	Boundary and Demarcation	1311.50	9.36	1311.3	9.36	224997.3	320.78			121924.47	673.88
2.2.3	Suppression and Management of Forest Fires	3058.98	297.96	3058.98	289.06	5735.08	8160.30			3298.98	2090.13
	Building Construction/Maintenance for frontline staff (F/G chawki, res-Quarters upto Ranger level)	21.00	46.43	22	48.33	805.3	5201.43			325.36	3210.11
2.2.5	Repair of Bridle Path/Forest Road	1565.73	807.42	1599.73	851.92	7957.16	6034.92			6383.812	2603.90
2.2.6	Development of SPFG at Sensitive and High Altitude	18.00	25.29	19	25.29	384	299.92			229	196.32
2.2.7	Arms and Ammunition and high tech equipments	0.00	0.00	0	0.00	808	764.63			2	264.92
2.2.8	Modernization of Barriers	0.00	0.00	0	0.00	119.05	359.28			144	340.23
2.2.9	Field Vehicles for execution and monitoring works	0.00	0.00	0	0.00	250	2225.22			193	1216.05

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S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 20					
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto Previous Quarter	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Sub-Total Forest Protection, Infrastructure and Human Resource Development	0	17012.20			0	9240.99	0	5873.75			0	25.80
2.3	Forestry Research												
2.3.1	Forestry Research	22	1183.44			81	723.78	0	476.89			0	3.62
	Sub-Total Forestry Research	0	1183.44			0	723.78	0	476.89			0	3.62
2.4	Operational Expenses / Contingencies												
	Establishment of CAMPA and Other Administrative Units	3	359.07			0	101.92	0	379.82			0	8.38
2.4.2	PROTECTED AREAS	766	1520.41			3	702.79	3	228.08			0	4.01
	Sub-Total Operational Expenses / Contingencies	0	1879.48			0	883.62	0	607.40			0	12.39
2.5	Plantation under NPV												
	Enrichment with Oak, Deodar and Other												
2.5.1	Plantations	6621638.96	4166.80			4873102.17	2896.88	3025499.18	1124.66			112661	38.46
	Misc plantations (working plan prescriptions, Model plantation, road safety etc.)	66785.53	2626.60			11961.13	1513.75	2982	370.36			0	29.15
2.5.3	Assisted Natural Regeneration (A.N.R)	0	0.00			0	0.00	800	200.00			0	0.00
	Sub-Total Plantation under NPV	0	6793.40			0	4210.63	0	1695.02			0	68.61
2.6	Soil And Water Conservation												
2.6.1	Trenches and their maintenance	25397.87	1078.28			7097.65	685.80	2814	554.94			1011	98.70
	Soil and Water Conservation Measures, creation and rejuvenation of water bodies	21479	10723.81			5676.502	3006.21	10764	2382.23			2856	201.28
	Sub-Total Soil And Water Conservation	0	11802.09			0	3688.05	0	2916.27			0	300.98
2.7	Strengthening of Wildlife Management												
2.7.1	Trenches and their maintenance	0	0.00			0	0.00	300	301.00			0	0.00
2.7.2	Forestry Research	0	0.00			0	0.00	0	0.00			0	0.00
	Management of Human Wildlife Conflict (Stone wall, solar fencing, elephant trenches)	2920.734	10226.37			9681.155	5013.09	130.27	637.87			0	0.00
	Habitat restoration, management and Biodiversity conservation, Public Biodiversity Register	32079.78	2299.58			15672.795	1435.40	2935.37	337.13			0	0.00
2.7.5	Animal Rescue Center, Monkey Control	35513	1068.89			17302.54	429.81	2053	1048.20			0	0.00
	Ex-situ wildlife Conservation (Zoo, Naptile park, Butterfly park, Breeding center for herbivores)	3	4585.53			3	1837.80	0	588.83			0	0.00
2.7.7	Ex-gratia payment for injuries and human death due to attack by wild animals	0	644.00			0	300.00	0	0.00			0	0.00
2.7.8	Wildlife Survey, Estimation of Wildlife Population	0	83.78			0	34.88	83	42.40			0	0.00
2.7.9	Wildlife Veterinary Care	0	58.90			0	22.13	0	127.25			0	0.00
2.7.10	Anti Poaching related Activities	13	318.54			8	172.97	955	263.79			0	2.50
2.7.11	Drinking water bodies and maintenance for wild animals	170	854.38			574	763.26	163	70.85			0	0.00
	Sub-Total Strengthening of Wildlife Management	0	30000.31			0	10091.11	0	1014.62			0	2.50
2.8	Trainings and Capacity Building												
2.8.1	Skill Upgradation and Training	2818.75	877.99			1459	401.31	1935	124.40			0	0.00
	Sub-Total Trainings and Capacity Building	0	877.99			0	401.31	0	124.40			0	0.00
2.9	Welfare Fund												
2.9.1	Benevolent Fund	0	794.00			0	0.00	0	112.00			0	0.00
2.9.2	Dress and Field kit for frontline staff	89	421.50			0	185.37	6000	813.00			0	0.00
	Sub-Total Welfare Fund	0	1205.50			0	185.37	0	428.00			0	0.00

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S.No.	Item of work	17-2018				Cumulative upto Current Financial year 2017-2018					
		Progress in 4th Quarter, Year 2017-2018		Cumulative Progress during current year (2017-2018)		As per the APD approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	15	16	17	18	19	20	21	22	23	24
	Sub-Total Forest Protection, Infrastructure and Human Resource Development	0.00	1178.85	0	1204.45	0	22586.01			0	10445.44
2.3	Forestry Research	0.00	0.00								
2.3.1	Forestry Research	0.00	70.12	0	73.74	27	1540.33			81	797.52
	Sub-Total Forestry Research	0.00	70.12	0	73.74	0	1540.33			0	797.52
2.4	Operational Expenses / Contingencies	0.00	0.00								
	Establishment of CAMPA and Other Administrative										
2.4.1	Units	0.00	34.21	0	42.58	3	738.39			0	144.41
2.4.2	PROTECTED AREAS	0.00	4.88	0	8.90	788	1748.49			3	770.68
	Sub-Total Operational Expenses / Contingencies	0.00	39.10	0	51.48	0	2486.88			0	915.11
2.5	Plantation under NPV	0.00	0.00								
	Enrichment with Oak, Deodar and Other Plantations	614580.05	148.82	727241.36	188.28	8647077.52	5291.46			5600543.53	2885.18
2.5.1	Misc plantations (working plan prescriptions, Model plantation, road safety etc.)	1570.00	54.78	1570	83.93	89768.53	2996.96			13535.13	1507.68
2.5.2	Assisted Natural Regeneration (A.N.R)	0.00	0.00	0	0.00	800	200.00			0	0.00
	Sub-Total Plantation under NPV	0.00	203.60	0	272.21	0	8488.41			0	4482.84
2.6	Soil And Water Conservation	0.00	0.00								
2.6.1	Trenches and their maintenance	342.00	22.58	1258	122.20	38011.87	1632.28			8350.45	808.00
	Soil and Water Conservation Measures, creation and rejuvenation of water bodies	2050.50	248.84	4908	430.11	32343	13086.04			10582.302	3450.36
	Sub-Total Soil And Water Conservation	0.00	271.34	0	572.31	0	14718.32			0	4258.36
2.7	Strengthening of Wildlife Management	0.00	0.00								
2.7.1	Trenches and their maintenance	0.00	70.00	0	70.00	300	301.00			0	70.00
2.7.2	Forestry Research	0.00	0.00	0	0.00	0	0.00			0	0.00
2.7.3	Management of Human Wildlife Conflict (Stone wall, solar fencing, elephant trenches)	439.40	177.42	439.402	177.42	2951.004	10864.04			6130.557	5192.51
2.7.4	Habitat restoration, management and Biodiversity conservation, Public Biodiversity Register	3612.73	183.19	2612.73	183.19	39215.75	2536.71			38285.525	3618.64
2.7.5	Animal Rescue Center, Monkey Control	2000.33	126.08	2050.328	126.08	32566	2115.15			19253.888	555.31
2.7.6	Ex-situ wildlife Conservation (Zoo, reptile park, Butterfly park, Breeding center for herbivores)	0.00	8.60	0	8.60	3	5154.36			2	1506.40
2.7.7	Ex-gratia payment for injuries and human death due to attack by wild animals	0.00	0.00	0	0.00	0	544.00			0	300.00
2.7.8	Wildlife Survey, Estimation of Wildlife Population	0.00	21.96	0	21.96	33	126.18			0	76.65
2.7.9	Wildlife Veterinary Care	0.00	18.20	0	18.20	0	186.15			0	40.33
2.7.10	Anti Poaching related Activities	681.00	143.17	681	143.87	968	582.33			889	318.84
2.7.11	Drinking water bodies and maintenance for wild animals	137.00	57.63	137	57.63	541	904.73			711	820.84
	Sub-Total Strengthening of Wildlife Management	0.00	304.21	0	308.71	0	23114.87			0	12299.81
2.8	Trainings and Capacity Building	0.00	0.00								
2.8.1	Skill Upgradation and Training	272.00	25.14	272	25.14	3851.75	1002.39			1851	426.45
	Sub-Total Trainings and Capacity Building	0.00	25.14	0	25.14	0	1002.39			0	426.45
2.9	Welfare Fund	0.00	0.00								
2.9.1	Benevolent Fund	0.00	0.00	0	0.00	0	896.00			0	0.00
2.9.2	Dress and Field kit for frontline staff	0.00	0.00	0	0.00	6068	733.50			0	185.37
	Sub-Total Welfare Fund	0.00	0.00	0	0.00	0	1629.50			0	185.37

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S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 20					
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto Previous Quarter	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Sub-Total NET PRESENT VALUE (A,B,C,F)	0	72306.48			0	33113.98	0	17133.11			0	428.50
	NET PRESENT VALUE (D)												
	3.1 Miscellaneous Works in VP's												
	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	2747463	4239.96			827	2883.97	600	47.02			0	0.00
	Sub-Total Miscellaneous Works in VP's	0	4239.96			0	2883.97	0	47.02			0	0.00
	3.2 Operational / Admin Expenses / Contingencies in VP's												
	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0	10.00			0	0.00	0	37.85			0	0.00
	Sub-Total Operational / Admin Expenses / Contingencies in VP's	0	10.00			0	0.00	0	37.85			0	0.00
	3.3 Pasture Development in VP's												
	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	7084.94	1789.42			4477.44	1127.73	2112.07	924.04			0	0.00
	Sub-Total Pasture Development in VP's	0	1789.42			0	1127.73	0	924.04			0	0.00
	3.4 Plantation in VP's												
	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	981	136.52			273.53	54.88	854	353.46			0	0.00
	Sub-Total Plantation in VP's	0	136.52			0	54.88	0	353.46			0	0.00
	3.5 Strengthening Van Panchayat												
	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	4994	401.00			224	48.88	4922	296.55			0	0.00
	3.5.2 Rejuvenation of Van Panchayat Forests and Pasture Development (Plantations, Nursery and Maintenance)	4306	1987.85			3625	1843.45	0	0.00			0	0.00
	3.5.3 ANR in Van Panchayat Forests	2834	142.46			2406	76.64	100	31.97			0	0.00
	Sub-Total Strengthening Van Panchayat	0	2541.11			0	1968.98	0	348.52			0	0.00
	3.6 Workshop & Training and Awareness Programs in VP's												
	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	374	409.35			319	126.28	100	152.31			0	0.00
	Sub-Total Workshop & Training and Awareness Programs in VP's	0	409.35			0	126.28	0	152.31			0	0.00
	Sub-Total NET PRESENT VALUE (D)	0	9106.37			0	6161.84	0	1863.20			0	0.00
	4 Protected Area (P.A.)												
	4.1 Infrastructure Development												
	4.1.1 PROTECTED AREAS	92.8	825.54			2032	324.89	0	0.00			0	0.00
	Sub-Total Infrastructure Development	0	825.54			0	324.89	0	0.00			0	0.00
	4.2 Operational / Admin Expenses / Contingencies												
	Establishment of CAMPA and Other Administrative Units	12	3.98			0	2.64	0	0.00			0	0.00
	4.2.2 PROTECTED AREAS	0	3.00			0	1.00	0	0.00			0	0.00

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S.No.	Item of work	17-2018				Cumulative upto Current Financial year 2017-2018					
		Progress in 4 th Quarter, Year 2017-2018		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	15	16	17	18	19	20	21	22	23	24
	Sub-Total NET PRESENT VALUE (A,B,C,E)	0.00	2584.26	0	3117.75	0	89519.50			0	35226.54
	NET PRESENT VALUE (D)	0.00	0.00								
3.1	Miscellaneous Works in VP's	0.00	0.00								
3.1.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0.00	6.56	0	6.56	7748083	4286.98			827	2890.53
	Sub-Total Miscellaneous Works in VP's	0.00	6.56	0	6.56	0	4286.98			0	2890.53
3.2	Operational / Admin Expenses / Contingencies in VP's	0.00	0.00								
3.2.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0.00	0.00	0	0.00	0	47.85			0	0.00
	Sub-Total Operational / Admin Expenses / Contingencies in VP's	0.00	0.00	0	0.00	0	47.85			0	0.00
3.3	Pasture Development in VP's	0.00	0.00								
3.3.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	125.00	17.74	125	17.74	9197.01	2693.40			4002.44	1145.47
	Sub-Total Pasture Development in VP's	0.00	17.74	0	17.74	0	2693.40			0	1145.47
3.4	Plantation in VP's	0.00	0.00								
3.4.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0.00	0.00	0	0.00	1895	489.98			273.51	54.88
	Sub-Total Plantation in VP's	0.00	0.00	0	0.00	0	489.98			0	54.88
3.5	Strengthening Van Panchayat	0.00	0.00								
3.5.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	2433.00	102.44	2433	102.44	9910	697.55			2657	131.32
3.5.2	Rejuvenation of Van Panchayat Forests and Pasture Development (Plantations, Nursery and Maintenance)	0.00	0.00	0	0.00	4309	1957.83			9631	1843.45
3.5.3	ANR in Van Panchayat Forests	0.00	0.00	0	0.00	2954	134.43			2408	76.64
	Sub-Total Strengthening Van Panchayat	0.00	102.44	0	102.44	0	2889.83			0	2071.42
3.6	Workshop & Training and Awareness Programs in VP's	0.00	0.00								
3.6.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0.00	51.13	0	51.13	474	561.66			319	177.41
	Sub-Total Workshop & Training and Awareness Programs in VP's	0.00	51.13	0	51.13	0	561.66			0	177.41
	Sub-Total NET PRESENT VALUE (D)	0.00	177.87	0	177.87	0	10969.57			0	6559.71
4	Protected Area (P.A.)	0.00	0.00								
4.1	Infrastructure Development	0.00	0.00								
4.1.1	PROTECTED AREAS	0.00	0.00	0	0.00	92.8	625.54			2032	324.89
	Sub-Total Infrastructure Development	0.00	0.00	0	0.00	0	625.54			0	324.89
4.2	Operational / Admin Expenses / Contingencies	0.00	0.00								
4.2.1	Establishment of CAMPA and Other Administrative Units	0.00	0.00	0	0.00	12	8.98			0	2.62
4.2.2	PROTECTED AREAS	0.00	0.00	0	0.00	0	8.00			0	1.00

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S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 20						
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto Previous Quarter		
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Sub-Total Operational / Admin Expenses / Contingencies	0	11.98			0	3.62	0	0.00				0	0.00
4.3	Protection Enforcement and intelligence													
4.3.1	PROTECTED AREAS	174	138.78			174	53.57	0	0.00				0	0.00
	Sub-Total Protection Enforcement and intelligence	0	138.78			0	53.57	0	0.00				0	0.00
4.4	Trainings and Capacity Building													
4.4.1	PROTECTED AREAS	618	14.88			312	19.41	0	0.00				0	0.00
	Sub-Total Trainings and Capacity Building	0	14.88			0	19.41	0	0.00				0	0.00
	Sub-Total Protected Area (P.A.)	0	791.16			0	401.49	0	0.00				0	0.00
5	Other Specified Activity													
5.1.1	Dwarf Species Plantations	2527547.326	2283.88			1248881.5	1837.43	286772	45.85				0	0.00
5.2.1	Gap Filling Plantations	1288026.97	803.24			956713.848	284.41	310187.74	197.98				0	0.00
5.3.1	Muck Disposal	3	2334.09			43	383.90	0	1295.20				0	5.84
5.4.1	Road Side Plantations	1868088.02	1517.80			1515218.53	188.88	637054.67	178.13				0	0.00
5.5.1	River training works (Gola, Xool, Dabka, Sharda, Ganga and Seung rivers)	0	5996.59			0	2231.59	0	3103.94				0	0.00
5.5.2	Demarcation and fuel wood	0	395.13			0	356.05	0	0.00				0	0.00
	Sub-Total Other Specified Activity	0	14030.52			0	5292.27	0	4822.10				0	5.84
6	C.A.T.													
6.1.1	Bhyundar-Ganga H.E.P.	0	22.90			0	6.17	0	14.00				0	0.00
6.2.1	Bhyundar-Ganga H.E.P.	0	31.38			0	3.00	0	338.39				232	23.00
6.2.2	Lakhwar H.E.P.	0	209.50			0	54.43	0	68.33				0	0.29
6.3.1	Lata-Tapovan	60255	1130.84			60300	575.68	0	359.64				0	0.88
6.4.1	Phatta-Byung	1601	520.87			182.48	367.23	0	182.65				37	3.64
6.5.1	CAT PMU	0	101.04			0	36.31	0	137.70				0	1.77
6.6.1	Singoli-Bhatwari	334.1	948.08			334.1	448.62	0	285.96				0	0.00
6.7.1	Srinagar H.E.P.	854.19	2264.12			1156.295	1176.54	73	587.14				354	53.89
6.8.1	Tapovan-Vishnugaad	595	2426.34			800.6	1642.27	0	639.63				0	3.05
6.9.1	Vishnugaad-Peepalkoti H.E.P.	0	390.23			0	136.44	0	300.63				504	81.22
6.10.1	Vyasi H.E.P.	0	161.60			0	67.26	0	169.63				34	10.00
	Sub-Total C.A.T.	0	8247.25			0	4448.05	0	3043.50					181.35
	Grand Total	0	116746.28			0	58347.11	0	31235.00					950.10

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S.No.	Item of work	17-2018				Cumulative upto Current Financial year 2017-2018					
		Progress in 4th Quarter, Year 2017-2018		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	15	16	17	18	19	20	21	22	23	24
	Sub-Total Operational / Admin Expenses / Contingencies	0.00	0.00	0	0.00	0	11.38			0	3.62
4.3	Protection Enforcement and Intelligence	0.00	0.00								
4.3.1	PROTECTED AREAS	0.00	0.00	0	0.00	174	138.76			174	138.57
	Sub-Total Protection Enforcement and Intelligence	0.00	0.00	0	0.00	0	138.76			0	58.57
4.4	Trainings and Capacity Building	0.00	0.00								
4.4.1	PROTECTED AREAS	0.00	0.00	0	0.00	618	14.88			312	19.41
	Sub-Total Trainings and Capacity Building	0.00	0.00	0	0.00	0	14.88			0	19.41
	Sub-Total Protected Area (P.A.)	0.00	0.00	0	0.00	0	791.26			0	401.40
5	Other Specified Activity	0.00	0.00								
5.1.1	Dwarf Species Plantations	0.00	0.00	0	0.00	2814219.326	2329.53			1248081.5	1837.43
5.2.1	Gap Filling Plantations	16.50	1.72	16.5	1.72	1903214.71	1101.22			856730.348	296.13
5.3.1	Muck Disposal	0.00	567.00	0	572.83	3	8629.29			43	956.73
5.4.1	Road Side Plantations	48.00	3.86	48	3.86	2505752.69	1696.93			1515266.51	192.74
5.5.1	River training works (Gola, Kasi, Dabka, Sharda, Ganga and Soang rivers)	0.00	51.84	0	51.84	0	9100.53			0	2283.44
5.5.2	Demarcation and fuel wood	0.00	0.00	0	0.00	0	995.13			0	856.05
	Sub-Total Other Specified Activity	0.00	624.42	0	630.23	0	18852.62			0	1922.52
6	C.A.T.	0.00	0.00								
6.1.1	Bhyundar-Ganga H.E.P.	0.00	0.00	0	0.00	0	36.90			0	6.17
6.2.1	Bhyundar-Ganga H.E.P.	0.00	0.00	232	25.00	0	370.77			232	34.00
6.2.2	Lakhwar H.E.P.	0.00	1.07	0	1.58	0	277.83			0	55.78
6.3.1	Lata-Tapovan	342.00	39.94	342	40.82	80255	1460.48			60642	616.51
6.4.1	Phatta-Bjung	016.35	80.39	3053.36	90.04	180.1	782.97			3255.82	387.27
6.5.1	CAT PMU	0.00	0.20	0	4.97	0	238.74			0	35.28
6.6.1	Singoli-Bhutwari	096.00	88.57	5099	88.57	294.1	1214.34			5430.1	937.18
6.7.1	Srinagar H.E.P.	720.25	160.48	2074.25	213.87	837.13	2853.26			3230.545	1390.51
6.8.1	Tapovan-Vishnugad	1705.98	274.46	14709.99	275.53	595	3055.57			15590.58	1921.80
6.9.1	Vishnugad-Peepalkoti H.E.P.	2650.00	86.88	25664	131.10	0	630.85			25664	281.54
6.10.1	Vyasi H.E.P.	0.00	0.22	34	10.22	0	330.83			34	77.48
	Sub-Total C.A.T.	0.00	744.21	0	905.47	0	11290.75			0	1353.52
	Grand Total	0.00	6394.50	0	7344.60	0	147975.28			0	65381.71



MINISTRY OF ENVIRONMENT, FOREST AND CLIMATE CHANGE

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web site- www.ukcampa.org.in



उत्तराखण्ड वन

उत्तराखण्ड प्रतिपूरक वनीकरण निधि प्रबन्धन एवं नियोजन प्राधिकरण (उत्तराखण्ड कैम्पा)

पत्रांक- 100 / 13-2(13)

दिनांक, देहरादून, 22 मई, 2018

प्रतिलिपि :-

1. निजी सचिव, मा. मुख्यमंत्री, उत्तराखण्ड को मा. मुख्यमंत्री जी एवं अध्यक्ष-शासी निकाय, उत्तराखण्ड कैम्पा के अवलोकनार्थ।
2. निजी सचिव, मा. वन मंत्री, उत्तराखण्ड को मा. वन मंत्री जी एवं उपाध्यक्ष-शासी निकाय, उत्तराखण्ड कैम्पा के अवलोकनार्थ।
3. निजी सचिव, मा. वित्त मंत्री, उत्तराखण्ड को मा. वित्त मंत्री जी एवं सदस्य-शासी निकाय, उत्तराखण्ड कैम्पा के अवलोकनार्थ।
4. निजी सचिव, मा. नियोजन मंत्री, उत्तराखण्ड को मा. नियोजन मंत्री जी एवं सदस्य-शासी निकाय, उत्तराखण्ड कैम्पा के अवलोकनार्थ।

मुख्य कार्यकारी अधिकारी
एवं सदस्य-सचिव,
उत्तराखण्ड कैम्पा।

पत्रांक- 100 (1)/13-2(13) दिनांकित।

प्रतिलिपि :-

1. निजी सचिव, मुख्य सचिव, उत्तराखण्ड शासन को मुख्य सचिव एवं अध्यक्ष-संचालन समिति, उत्तराखण्ड कैम्पा के अवलोकनार्थ
2. अपर मुख्य सचिव, वन एवं पर्यावरण, उत्तराखण्ड शासन एवं उपाध्यक्ष- संचालन समिति, उत्तराखण्ड कैम्पा
3. प्रमुख सचिव, नियोजन, उत्तराखण्ड शासन एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा
4. प्रमुख सचिव, वित्त, उत्तराखण्ड शासन एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा
5. प्रमुख वन संरक्षक, उत्तराखण्ड एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा
6. प्रमुख वन संरक्षक, वन पंचायत, एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा
7. मुख्य वन्य जीव प्रतिपालक, उत्तराखण्ड एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा
8. प्रमुख वन संरक्षक, नियोजन एवं वित्तीय प्रबन्धन, उत्तराखण्ड एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा
9. अपर प्रमुख वन संरक्षक, केन्द्रीय, भारत सरकार, क्षेत्रीय कार्यालय, देहरादून एवं सदस्य-संचालन समिति
10. अपर प्रमुख वन संरक्षक/नोडल अधिकारी एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा
11. सचिव, वन एवं पर्यावरण, उत्तराखण्ड शासन।
12. अध्यक्ष-हिमालयन एक्शन रिसर्च सेंटर, देहरादून एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा
13. अध्यक्ष-लोक चेतना मंच, रानीबाग, हल्द्वानी एवं सदस्य- संचालन समिति, उत्तराखण्ड कैम्पा

मुख्य कार्यकारी अधिकारी
एवं सदस्य-सचिव,
उत्तराखण्ड कैम्पा।

पत्रांक- 100 (2)/13-2(3) दिनांकित।

प्रतिलिपि :- वन महानिरीक्षक, वन पर्यावरण एवं जलवायु परिवर्तन मंत्रालय, भारत सरकार एवं मुख्य कार्यकारी अधिकारी-एडहॉक कैम्पा, इन्दिरा पर्यावरण भवन, नई दिल्ली।

मुख्य कार्यकारी अधिकारी
एवं सदस्य-सचिव,
उत्तराखण्ड कैम्पा।

मुख्य सचिव, उत्तराखण्ड एवं अध्यक्ष-संचालन समिति, उत्तराखण्ड कैम्पा की अध्यक्षता में दिनांक 09 मई, 2018 को उत्तराखण्ड कैम्पा की संचालन समिति की 13वीं बैठक

के कार्यवृत्त

बैठक में निम्न सदस्यगण/प्रतिनिधि उपस्थित रहे:-

- I. श्री रणबीर सिंह, अपर मुख्य सचिव, वन एवं पर्यावरण एवं उपाध्यक्ष-संचालन समिति, उत्तराखण्ड कैम्पा।
- II. श्री जय राज, प्रमुख वन संरक्षक, उत्तराखण्ड एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- III. श्री डी0वी0एस0 खाती, मुख्य वन्य जीव प्रतिपालक एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- IV. श्री गम्भीर सिंह, प्रमुख वन संरक्षक, नियोजन एवं वित्तीय प्रबन्धन एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- V. डॉ. रंजीत सिन्हा, प्रभारी सचिव, नियोजन एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- VI. श्री बी0के0 गांगटे, मुख्य वन संरक्षक, वन पंचायत (प्रतिनिधि प्रमुख वन संरक्षक, वन पंचायत एवं सदस्य संचालन समिति, उत्तराखण्ड कैम्पा)।
- VII. श्री एच0के0 सिंह, वन संरक्षक (प्रतिनिधि अपर प्रमुख वन संरक्षक/नोडल अधिकारी एवं सदस्य संचालन समिति, उत्तराखण्ड कैम्पा)।
- VIII. श्री भूपेश तिवारी, अपर सचिव, वित्त, उत्तराखण्ड शासन (प्रतिनिधि प्रमुख सचिव-वित्त एवं सदस्य संचालन समिति, उत्तराखण्ड कैम्पा)।
- IX. श्री महेन्द्र सिंह कुंवर, अध्यक्ष-हिमालयन एक्शन रिसर्च सेंटर, देहरादून (शासन द्वारा नामित एन.जी.ओ.) एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- X. श्री जोगेन्द्र बिष्ट, अध्यक्ष-लोक चेतना मंच, रानीबाग, हल्द्वानी (शासन द्वारा नामित एन.जी.ओ.) एवं सदस्य-संचालन समिति, उत्तराखण्ड कैम्पा।
- XI. श्री समीर सिन्हा, अपर प्रमुख वन संरक्षक एवं मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा तथा सदस्य सचिव, संचालन समिति, उत्तराखण्ड कैम्पा।

संचालन समिति की बैठक दिनांक 27.04.2018 को आहूत की गई थी, परन्तु समयाभाव के कारण उक्त तिथि को चर्चा पूर्ण नहीं हो पाई। तदोपरान्त उक्त तिथि को बैठक को स्थगित करते हुए पुनः दिनांक 09.05.2018 को आहूत की गई। बैठक में कोरम निर्धारित व्यवस्था के अनुसार पूर्ण पाई गई।

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सर्वप्रथम अपर प्रमुख वन संरक्षक एवं मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा उपस्थित सभी सदस्यों का स्वागत किया गया। तदोपरांत अध्यक्ष महोदय की अनुमति से बैठक की कार्यवाही प्रारम्भ की गई।

सदस्यगणों को अवगत कराया गया कि कैम्पा कोई परियोजना अथवा बाह्य सहायित योजना नहीं है, अपितु यह भूमि हस्तान्तरण प्रकरणों से अर्जित विभिन्न धनराशि के प्रबन्ध एवं उपयोग हेतु मा0 उच्चतम न्यायालय, भारत सरकार तथा राज्य सरकार के निर्देशों के अंतर्गत स्थापित प्राधिकरण है, जिसके संचालन हेतु पृथक एवं विस्तृत व्यवस्था निर्धारित की गई है।

मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा प्रतिपूरक वनीकरण अधिनियम, 2016 तथा इसके अंतर्गत प्रारूप नियमावली 2018 के प्राविधानों के विषय में सदस्यगणों को अवगत कराया गया। सदस्यगणों को यह भी अवगत कराया गया कि वचनबद्ध व्ययों के अतिरिक्त निबल वर्तमान मूल्य (एन0पी0वी0) मद के अंतर्गत मुख्य रूप से उन्हीं कार्यों को किया जा सकता है, जो स्वीकृत कार्ययोजना/प्रबन्ध योजना में सम्मिलित हों।


समिति को इस प्राधिकरण के अंतर्गत विगत 3 वर्षों की प्रमुख उपलब्धियों से निम्नानुसार अवगत कराया गया -

- 6833 है0 क्षतिपूरक वनीकरण का कार्य।

- मृदा एवं जल संरक्षण कार्य:

विभिन्न क्षमता के कुल 1451 जल निकायों /जल कुण्डों का सृजन करते हुए लगभग 3 करोड़ लीटर वर्षा जल संग्रहण की क्षमता विकसित की गई। उक्त के अतिरिक्त मृदा एवं जल संरक्षण एवं भूमिगत जल के रिचार्ज की दृष्टि से, निम्न कार्य सम्पादित किए गये -

- 5044 चैक डैम एवं चाल-खालों का निर्माण।
- 8213 है0 क्षेत्र में कंटूर ट्रेच का निर्माण।
- 504 प्राकृतिक जल स्रोतों व नौला/धारा का पुनरोद्धार व उपचार।

 अवस्थापना विकास -

- 92 वन रक्षक चौकियों का निर्माण।
- 940 कि.मी. प्रति वर्ष विभिन्न वन मोटर मार्गों/वन बटिया/अश्वमार्गों का सुदृढीकरण।

वन्य जीव संरक्षण -

- मानव वन्यजीव संघर्ष न्यूनीकरण हेतु जंगली जानवरों से खेती की सुरक्षा हेतु 67 कि.मी. लम्बी हाथी/सूअर रोधी दीवार का निर्माण

- गालसी, देहरादून में जू का उच्चीकरण कार्य।
*जू के निर्माण एवं रखरखाव के सम्बन्ध में मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा अवगत कराया गया कि वर्तमान व्यवस्था अनुसार चिड़ियाघर के निर्माण एवं विस्तारीकरण का इस निधि से वित्त पोषण प्रतिबन्धित है।
- हरिद्वार, अल्मोड़ा एवं नैनीताल में बंदर बन्ध्याकरण केन्द्रों की स्थापना एवं 1655 बंदरों का बन्ध्याकरण व 41977 बंदरों को पकड़कर जंगलों में छोड़ा गया।
- विभिन्न वन प्रभागों में वन पंचायत क्षेत्रों में 730 है0 चारागाह विकास कार्य।
- 216 किमी (Row K.M.) पथ वृक्षारोपण का कार्य।

समिति द्वारा उपरोक्त पर संतोष व्यक्त किया गया।

कार्यसूची संचालन समिति-13.1 : दिनांक 17.08.2017 को सम्पन्न हुई बारहवीं संचालन समिति की बैठक की कार्यवाही की पुष्टि एवं अनुपालन:-

सदस्यगणों द्वारा दिनांक 17.08.2017 को सम्पन्न संचालन समिति की बारहवीं बैठक के कार्यवृत्त की पुष्टि की गई एवं सदस्यगण कार्यवृत्त की अनुपालन आख्या से अवगत हुए।

कार्यसूची संचालन समिति 13.2: वित्तीय वर्ष 2017-18 की वार्षिक कार्ययोजना के सापेक्ष प्रगति।

13.2.1 समिति को अवगत कराया गया कि वर्ष 2017-18 की अनुमोदित वार्षिक कार्ययोजना ₹ 31235.00 लाख के सापेक्ष विभिन्न क्रियान्वयन अभिकरणों को ₹ 11182.50 लाख की धनराशि अवमुक्त की गई, जिसके सापेक्ष दिनांक 31 मार्च 2018 तक ₹ 8766.05 लाख की धनराशि का व्यय किया गया है। जो कि अवमुक्त धनराशि का 78.39% है।

13.2.2 मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा उत्तराखण्ड कैम्पा के गठन से अब तक क्षतिपूरक वृक्षारोपण के आवंटित एवं प्राप्त भौतिक लक्ष्यों का निम्नानुसार वर्षवार विवरण प्रस्तुत किया गया :-

वर्ष	वर्ष में आवंटित भौतिक लक्ष्य (है0)	भौतिक प्राप्ति (है0)
2011-2012	3972.52	3843.43
2012-2013	715.38	438.77
2013-2014	3080.84	2696.25
2014-2015	2078.00	2077.91
2015-2016	1432.90	1245.24
2016-2017	3155.01	2885.00
2017-2018	3226.73	3216.73

13.2.3 समिति को अवगत कराया कि वर्तमान में दिनांक 31.03.2018 तक क्षतिपूरक वनीकरण का अवशेष बैकलॉग 6577 है0 है, जिसे दो वर्ष के अंतर्गत पूर्ण किए जाने का लक्ष्य है।

13.2.4 अध्यक्ष महोदय द्वारा क्षतिपूरक वनीकरण की उक्तानुसार प्रगति पर संतोष व्यक्त करते हुए इस महत्वपूर्ण एवं वचनबद्ध कार्य को निर्धारित मानकों के अनुसार निश्चित समयसीमा के अंतर्गत पूर्ण किए जाने की कार्यवाही किए जाने के निर्देश दिए गये।

13.2.5 समिति के समक्ष क्षतिपूरक वृक्षारोपण एवं अन्य वृक्षारोपण कार्यों की सफलता के विषय में विस्तृत चर्चा की गई। विभिन्न सदस्यों ने यह मत व्यक्त किया कि पर्वतीय क्षेत्रों की विशिष्टता तथा विगत वर्षों के अनुभव को देखते हुए यह उचित होगा कि दो वर्षों में पारम्परिक पद्धति के अनुसार वृक्षारोपण कार्य करने के स्थान पर सहायतित प्राकृतिक पुनरोत्पादन की प्रक्रिया अपनाई जाए जिसमें पौध रोपण के साथ-साथ भूमि एवं जल संरक्षण, दीवार बन्दी आदि कार्यों को एक साथ कराया जाए। ऐसा किए जाने से उन क्षेत्रों में हरित आवरण के पुनर्स्थापित होने में अधिक सफलता प्राप्त हो सकेगी। समिति ने यह निर्णय लिया कि इस वर्ष से यथासम्भव वृक्षारोपण हेतु यही प्रक्रिया अपनाई जाय। मुख्य सचिव/अध्यक्ष ने अपेक्षा की कि इस हेतु तकनीकी दिशा-निर्देश तत्काल वन विभाग द्वारा निर्गत किए जाएं, जिससे फील्ड स्तर पर क्रियान्वयन अभिकरणों को ऐसे कार्यों को पूर्ण कराने में किसी प्रकार की शंका/कठिनाई उत्पन्न न हो।

13.2.6 मुख्य सचिव/अध्यक्ष द्वारा इस बात पर विशेष बल दिया गया कि वृक्षारोपण कार्यों की नियमित समीक्षा तथा उनका निरन्तर अनुश्रवण एवं मूल्यांकन वन विभाग तथा अन्य बाह्य एजेन्सीज के माध्यम से कराया जाय, जिससे उनकी गुणवत्ता एवं सफलता निर्धारित मानकों के अनुरूप निरन्तर रखी जा सके। किसी स्थल पर यदि सफलता प्रतिशत निर्धारित मानकों से कम है तो उस दशा में उक्त के कारणों की समीक्षा कर तत्काल यथोचित सुधारात्मक कदम उठाए जाएं।

कार्यसूची संचालन समिति 13.3: वित्तीय वर्ष 2018-19 की प्रस्तावित वार्षिक कार्ययोजना

13.3.1 मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा समिति के सदस्यगणों के समक्ष भारत सरकार का पत्रांक-15-2(0)/2018-CAMPA दिनांक 10.04.2018 प्रस्तुत किया गया, जिसके अनुसार 31.01.2018 को भारत सरकार के पास उत्तराखण्ड राज्य की ₹ 2112.95 करोड़ की निधि उपलब्ध है। मानकों के अनुसार उत्तराखण्ड कैम्पा की वर्ष 2018-19 की वार्षिक कार्ययोजना का आकार इस धनराशि के 10 प्रतिशत तक अर्थात् ₹ 211.30 करोड़ की सीमा तक होगा।

13.3.2 इस क्रम में मुख्य कार्यकारी अधिकारी, उत्तराखण्ड कैम्पा द्वारा कार्यकारी समिति द्वारा संस्तुत की गई उत्तराखण्ड कैम्पा की वर्ष 2018-19 की ₹ 21130.00 लाख की वार्षिक कार्ययोजना प्रस्तुत की गई। कार्यकारी समिति द्वारा संस्तुत वार्षिक कार्ययोजना पर मदवार चर्चा की गई। इस कार्ययोजना के कुछ प्रमुख बिन्दु निम्नानुसार हैं -

(क) इस वर्ष क्षतिपूरक वनीकरण मद में 3514 है0 क्षेत्र में क्षतिपूरक वनीकरण कार्य करने हेतु ₹ 4521.00 लाख की धनराशि का प्राविधान किया गया है। समिति द्वारा इस सम्बन्ध में चर्चा उपरान्त निर्णय लिया कि इस वर्ष से क्षतिपूरक वनीकरण का कार्य यथासम्भव सहायतित

प्राकृतिक पुनरोत्पादन (ANR) की तकनीक से कराया जाय। अतः इस वर्ष से ए0एन0आर0 के माध्यम से कार्यों को प्रोत्साहित किये जाने के उद्देश्य से अग्रिम मृदा कार्य मद में प्राविधानित ₹20 करोड़ की धनराशि के स्थान पर ₹5 करोड़ का प्राविधान किये जाने का निर्णय लिया गया।

(ख) मध्य हिमालयी क्षेत्रों में Food From Forests की परिकल्पना के दृष्टिगत स्थानीय जनोपयोगी व जंगली जानवरों हेतु फलदार प्रजातियों का रोपण हेतु Plantation under NPV के अंतर्गत ₹500 लाख की धनराशि का प्राविधान किए जाने का निर्णय लिया गया। इस सम्बन्ध में समिति द्वारा निर्देश दिए गये कि फलदार प्रजातियों का रोपण हेतु क्षेत्र विशेष की जलवायु के अनुसार पौधों की प्रजातियों का चयन कर, इसका आवश्यक अध्ययन कर कलस्टर के रूप में किया जाय। इस धनराशि का समायोजन कार्यकारी समिति द्वारा संस्तुत कार्ययोजना के Plantation under NPV मद के अन्य उपमदों के अंतर्गत किया जाय।

(ग) नदियों के पुनर्जीवन के उद्देश्य से उत्तराखण्ड विज्ञान एवं तकनीकी परिषद (UCoST) के सहयोग से कोसी नदी के पुनर्जीवन हेतु ₹500.00 लाख की धनराशि प्राविधानित किए जाने का निर्णय लिया गया।

अध्यक्ष-संचालन समिति द्वारा यह निर्देशित किया गया कि इस कार्यक्रम में जन सहभागिता सुनिश्चित करने हेतु विशेष रूप से प्रयास किए जाएं।

(घ) मुख्य कार्यकारी अधिकारी द्वारा अवगत कराया कि प्रदेश में संचालित कैट प्लानों के अंतर्गत विभिन्न गतिविधियों हेतु ₹2500.00 लाख का प्राविधान किया गया है। कैट प्लानों की प्रगति की समीक्षा करते हुए मुख्य सचिव/अध्यक्ष महोदय ने उनकी वित्तीय प्रगति को और बढ़ाने के निर्देश दिए गए जिससे इन योजनाओं का लाभ ससमय स्थानीय व्यक्तियों को प्राप्त हो सके।

प्रमुख वन संरक्षक, उत्तराखण्ड द्वारा इस सम्बन्ध में समिति को अवगत कराया गया कि कैट प्लान के अंतर्गत विभिन्न रोजगार परक कार्यों यथा-सामुदायिक विकास, आजीविका विकास, रोजगारपरक सम्बन्धी गतिविधियों इत्यादि हेतु धनराशि उपलब्ध है। इन मदों में प्राविधानित धनराशि को राज्य सरकार के सम्बन्धित विभागों को उक्त कार्य पूर्ण करने हेतु धनराशि उपलब्ध कराई जा सकती है। अध्यक्ष महोदय द्वारा इस पर सहमति व्यक्त की गई।

(ङ) उच्च हिमालयी क्षेत्रों में स्थित बुग्यालों के संरक्षण हेतु स्थानीय नागरिकों के सहयोग से विभिन्न कार्यक्रम संचालित करने के उद्देश्य से कुल ₹200.00 लाख की धनराशि का प्राविधान किया गया।

(च) उच्च पर्वतीय क्षेत्रों में वनों की सुरक्षा हेतु तैनात वन कर्मियों की सुरक्षा एवं सुविधा के दृष्टिगत पैट्रोलिंग शैल्टर के निर्माण हेतु ₹200.00 लाख की धनराशि का प्राविधान किए जाने हेतु निर्णय लिया गया।

(छ) वन पंचायतों के सुदृढीकरण के अंतर्गत कुल ₹1700.00 लाख की धनराशि

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प्राविधानित की गई। उत्तराखण्ड राज्य में 12000 से अधिक वन पंचायत हैं, जिसमें इस योजना के अंतर्गत लगभग 720 वन पंचायतों को आच्छादित किया जाना प्रस्तावित है।

मुख्य सचिव/अध्यक्ष महोदय द्वारा इस विषय में निर्देशित किया गया कि पंचायती वनों के प्रबन्ध को सुदृढ़ करने की दृष्टि से इन क्षेत्रों में वनाधिकारियों द्वारा नियमित रूप से तकनीकी सहयोग एवं समर्थन उपलब्ध कराया जाय। जिस वन पंचायत में किसी अन्य योजना के अंतर्गत वर्तमान में कार्य सम्पादित किए जा रहे हों, कैम्पा के अंतर्गत उसके अतिरिक्त अन्य वन पंचायतों में ही कार्य सम्पादित करवाए जायें।

13.3.2 संचालन समिति द्वारा उत्तराखण्ड कैम्पा की वर्ष 2018-19 की वार्षिक कार्ययोजना घटकवार एवं मदवार निम्नानुसार अनुमोदित की गई -

क्षतिपूरक वनीकरण	कैट प्लान	एन0पी0वी0	अन्य	कुल योग (लाख ₹ में)
3021.50	2500.00	14670.12	938.38	21130.00

अनुमोदित वार्षिक कार्ययोजना 2018-19 में वचनबद्ध, स्थल विशिष्ट एवं एन.पी.वी के अन्तर्गत विभिन्न गतिविधियों के भौतिक एवं वित्तीय लक्ष्यों का विवरण निम्नानुसार है:-

Annual Plan of Operation (APO 2018-19)

(Amount in Lakh)

S. No	Head	Unit	APO 2018-19	
			Phy	Fin
COMMITTED ACTIVITIES				
A	COMPENSATORY AFFORESTATION			
1	Advance Soil Work – CA [19 Divisions]	ha	875	500
2	Plantation – CA [20 Divisions / 230 Sites]	ha	3514	1397
3	Nursery Maintenance – CA [18 Divisions]	No's	3925933	122
4	Plantation Maintenance – CA [26 Divisions]	ha	7915	770
5	Nursery Raising – CA [10 Divisions]	No's	3888699	232.5
Total in Compensatory Afforestation				3021.5
B	CATCHMENT AREA TREATMENT PLANS			
CAT PLAN				
1	IMPLEMENTATION OF CAT PLANS	Nos.	9	2500
Total in CAT Plan				2500
C	OTHER SPECIFIED ACTIVITIES			

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Road Side Plantation				
1	Advance Soil Work for Road Side Plantation [3 Divs]	ha	88	38
2	Maintenance - Road Side Plantation [12 Divs / 20 sites]	ha	578	51
3	Maintenance of Nursery for Road Side Plantation [4 Divs / 12 Sites]	Nos.	1622190	17
4	Nursery Raising for Road Side Plantation [3 Divs]	Nos.	59603	3
5	Plantation - Road Side Plantation [1 Div]	ha	11	3
Sub-Total				112
Gapfilling Plantation				
6	Advance Soil Work for Gap Filling Plantation [4 Divs]	ha	205	102
7	Maintenance - Gap Filling Plantation [9 Divs]	ha	443	46
8	Maintenance of Nursery for Gap Filling Plantation [14 Sites / 5 Divs]	Nos.	234745	8.38
9	Nursery Raising for Gap Filling Plantation [1 Divs]	Nos.	17664	1
10	Plantation - Gap Filling Plantation [2 Divs]	ha	87	12
Sub-Total				169.38
Dwarf Species Plantation				
11	Advance Soil Work for Dwarf Species Plantation [4 Divs]	ha	178	98
12	Maintenance - Dwarf Species Plantation [5 Divs]	ha	440	50
13	Maintenance of Nursery for Dwarf Species Plantation [5 Divs / 12 sites]	Nos.	192185	8
14	Nursery Raising for Dwarf Species Plantation [1 Divs]	Nos.	5000	1
Sub-Total				157
Work against Collection of minor Minerals				
15	River Training Works [Projectwise /Yearwise Detail]	No. of structures	300	500
Sub-Total				500
Total in Other Specified Activity				938.38
D	NET PRESENT VALUE			
	Core Activities Under Net Present Value (80%)			

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Forest Protection, Infrastructure and Human Resource Development				
1	Boundary Pillars (New)	Nos.	<u>2318</u>	86
2	Construction of High Altitude Patrolling Shelter	Nos.	<u>18</u>	200
3	Development of SFPG at Sensitive & High Altitude areas	Nos.	<u>63</u>	55
4	Fire Arms Purchase	Nos.	<u>26</u>	26
5	Forest Fire Management [Maint of firelines , fire watchers , crew stations etc.]	-	-	1000
6	Protection of Bugyals through Local Community [Green checkdams , Removal of invasive species etc.]	ha	<u>202</u>	200
7	High Tech. Equip. for Enhancement of Enforcement [Wireless , GPS etc.]	IA's	<u>11</u>	104
8	Non-Conventional and Renewable Energy (Solar/Wind etc.)	No's	<u>371</u>	90
9	Field support equipments to facilitate front line staff [High altitude equipments , protection tools, Dress etc]	15 Divs.	-	86
Sub-Total				1847
Strengthening of Wildlife Management				
10	Anti Poaching related activities [Long / Short distance patrolling / Secret Funds / watch and ward / intelligence network etc.]	-	23 Divs.	256
11	Construction of rescue / rehabilitation center* (Subject to meeting all statutory requirements)	Nos.	<u>2</u>	400
12	Creation and maintenance of drinking water holes for wild animals	Nos.	<u>226</u>	191
13	Elephant Trenches	Km.	<u>50</u>	50
14	Estimation of wildlife populations	-	11 Divs	56
15	Conservation of Aquatic Biodiversity [Sharda River]	No.	<u>1</u>	2
16	Fencing (Solar , Thorny etc)	Km	<u>8</u>	79
17	High Altitude and Long Distance Patrolling	Km.	<u>670</u>	70

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18	Human Wildlife Conflict Resolution (Monkey Catching / Sterilization)	Nos.	<u>19052</u>	200
19	Habitat Improvement / Lantana Removal	ha	<u>4537</u>	375
20	Lantana Removal Maintenance	ha	<u>467</u>	19
21	Provision of food for wild animals at rescue / rehabilitation center	Nos.	<u>1</u>	10
22	Stone/Concrete walling at Critical boundaries/Elephant trenches	KM	<u>36</u>	743
23	Strengthening of wildlife conservation	Nos.	<u>5</u>	74
24	Wildlife Veterinary Care / Postmortem Expense	IA's	<u>23</u>	150
25	Urgent WL activities and emergencies etc.	-	-	200
Sub-Total				2875
Soil And Water Conservation				
26	Contour Trenches	ha	<u>3849</u>	490
27	Creation of water bodies	Nos.	<u>695</u>	980
28	Maintenance of existing water Bodies	Nos.	<u>255</u>	132
29	Rejuvenation of Water Sources [Dhara Naula]	Nos.	<u>339</u>	310
30	River front development (catchment area treatment part only) KOSI	-	-	500
31	Check dams / Side walls /Chal Khal and others	Nos.	<u>3761</u>	844
Sub-Total				3256
Plantation under NPV				
32	Assisted Natural Regeneration (A.N.R)	ha	<u>1360</u>	680
33	Maintenance - Deodar Plantation	ha	<u>383</u>	37
34	Maintenance - Oak Plantation	ha	<u>1150</u>	91
35	Raising of wild fruit plants in middle altitude	LS	<u>LS</u>	500
Sub-Total				1308
Forestry Research				
36	Collaborative Research	Nos.	<u>6</u>	50
37	Demonstration plots & trials of need based initiatives	Nos.	<u>47</u>	93
38	Establishment/Maintenance of Seed Plots/Orchards	Nos.	<u>4</u>	5
39	Strengthening of Research Cell & Up- gradation of laboratory	Nos.	<u>2</u>	37
40	Other Action Research [Need based]	-	-	65
Total In Forestry Research				250

STRENGTHENING OF VAN PANCHAYATS

41	Strategic Planning and Strengthening of Van Panchayats [Plantation , Pasture Dev. ,Trainings and Workshops etc.]	IA's	<u>31</u>	1700
	Sub-Total			1700
42	Monitoring And Evaluation	IA's	<u>2</u>	100
	OTHER			
43	Contingencies	-	-	300
	Total in Core Forestry Activities (80% of NPV)			11636
	Other Net Present Value (20%)			80%
44	Modernizing of Strategic Barrier	Nos	<u>22</u>	77
45	Renovation of Existing Building (upto range level)	Nos	<u>372</u>	316.12
46	Repair of Bridle Path/Forest Road/ inspection paths	Km	<u>2147</u>	1000
47	Survey & Demarcation	Ha	<u>10983</u>	35
48	Construction of New FG/Forester/Mali Chowki	Nos	<u>54</u>	500
49	Community Plantation and Mobilization (Harela / Van Mahotsav etc.) – [Various activities across the state]	-	-	100
50	Modern seed storage facility for important nurseries	Nos.	<u>13</u>	84
51	Development of nursery techniques	Nos.	<u>7</u>	6
52	Capacity Building [Need based trainings]	IA's	<u>3727</u>	117
53	Maintenance and Development of Bamboo Nursery	Nos.	<u>88750</u>	6
54	Creation and maintenance of herbal garden, Development of Medicinal Plants	Nos.	<u>10</u>	24
55	Automation and Strengthening of Department by implementation of Information and Communication Technology	IA's	<u>15</u>	46
56	Public Awareness & Publicity Extension	Nos.	17 IA's	200
57	Provisioning of Biodiversity Conservation	Nos.	<u>1</u>	1
58	Revision of working plans and wildlife management plans	Nos.	<u>10 IA's</u>	250
59	Strengthening of clusters of Bamboo, Ringal, Natural Fiber and grasses	Nos.	<u>6</u>	20

60	Strengthening of training institute	Nos.	4	50
61	Support to Project Management Unit (PMU)	Nos.	1	2
	Sub-Total			2834.12
Operational Expenses				
62	Operational / Admin Expenses			200
	Sub-Total			200
				3034.12
	Total Non core activities in NPV (20%)			20%
	Total in NET PRESENT VALUE			14670.12
	Grand Total			21130.00

कार्यसूची संचालन समिति 13.4 एडहॉक कैम्पा भारत सरकार के पत्रांक No 15-2 (0)/2018-CAMPA दिनांक 10 अप्रैल, 2018 अनुसार वित्तीय वर्ष 2017-18 के अन्तर्गत अवशेष/अपूर्ण लक्ष्यों को वर्ष 2018-19 में सम्मिलित किया जाना

13.4.1 समिति को अवगत कराया गया कि एडहॉक कैम्पा भारत सरकार द्वारा अपने पत्रांक No 15-2 (0)/2018-CAMPA दिनांक 10 अप्रैल, 2018 से वर्ष 2017-18 की स्वीकृत वार्षिक कार्ययोजना के स्वीकृत कार्यमदों के सापेक्ष अवशेष/अपूर्ण रह गये एवं वचनबद्ध कार्यों को वर्ष 2018-19 में पूर्ण कराये जाने के उद्देश्य से उन्हें इस वित्तीय वर्ष की कार्ययोजना में सम्मिलित करते हुए संचालन समिति के समक्ष अनुमोदनार्थ प्रस्तुत किए जाने हेतु निर्देशित किया गया है। इस क्रम में वर्ष 2017-18 की स्वीकृत ₹ 107 करोड़ की धनराशि को वर्ष 2018-19 में उन्हीं कार्यों के सम्पादन हेतु पुनर्वैध किया जाना प्रस्तावित है, जिस हेतु इन्हें गतवर्ष (2017-18) में स्वीकृत किया गया था। समिति द्वारा वर्ष 2017-18 की स्वीकृत वार्षिक कार्ययोजना के अन्तर्गत ₹107.00 लाख की अपूर्ण/अवशेष गतिविधियों (संलग्नक) को वर्ष 2018-19 की कार्ययोजना में सम्मिलित किये जाने हेतु अनुमोदन प्रदान किया गया। उक्त अवशेष ₹ 107.00 लाख की धनराशि का घटकवार विवरण निम्नानुसार है-

क्षतिपूरक वीकरण	कैट प्लान	एन0पी0वी0	अन्य	कुल योग (लाख ₹ में)
718.20	1848.59	6819.46	1313.75	10700.00

13.4.2 समिति द्वारा वर्ष 2018-19 की वार्षिक कार्ययोजना का उपरोक्तानुसार कुल आकार ₹ **31830.00** लाख (₹21130.00 लाख वर्ष 2018-19 के प्रस्तावों हेतु एवं ₹10700.00 लाख वर्ष 2017-18 की स्वीकृत अवशेष धनराशि को वर्ष 2018-19 में उन्हीं कार्यों के सम्पादन हेतु पुनर्वैध करने का) अनुमोदन प्रदान किया गया। वार्षिक कार्ययोजना को वित्त पोषण हेतु भारत सरकार को प्रस्तुत करने की अनुमति प्रदान की गई।

13.4.3 समिति द्वारा अपेक्षा की गई कि उपरोक्त कार्ययोजना को पूर्ण करने हेतु अपेक्षित धनराशि यथाशीघ्र उपलब्ध कराने हेतु भारत सरकार से अनुरोध किया जाय व इस हेतु मुख्य कार्यकारी अधिकारी,

उत्तराखण्ड कैम्पा द्वारा उनसे निरन्तर सम्पर्क व समन्वय भी बनाया जाय।

कार्यसूची संचालन समिति 13.5: एडहॉक कैम्पा भारत सरकार पत्र संख्या No 15-2 (0)/2018-CAMPA दिनांक 10 अप्रैल, 2018 के बिन्दु संख्या 5 में वाछित 12 बिन्दुओं की सूचना वार्षिक कार्ययोजना में सम्मिलित करने के संबंध में

समिति द्वारा भारत सरकार के उपरोक्त पत्र की बिन्दु संख्या-5 अनुसार चाही गई 12 बिन्दुओं की सूचना का संज्ञान लेते हुए एडहॉक कैम्पा, भारत सरकार को वार्षिक कार्ययोजना 2018-19 के साथ प्रेषित किए जाने हेतु उक्त सूचना का संज्ञान लेते हुए निम्नानुसार अनुमोदन प्रदान किया गया :-

An update on the 12 Point Checklist to be incorporated with the agenda and minutes as per point no. 5 of the GoI letter No 15-2 (0)/2018-CAMPA dated 10 April, 2018.

1. Breakup of the outlay in the Annual Plan of Operation for 2018-19 in the given format	Annual Plan for Operation given in the agenda item 13.5.1 has been prepared in the suggested format.														
2. Whether the provision for Compensatory Afforestation in line with the 5 Year action plan Further: (a) Please add, as Annexure a copy of the 5 year action plan together with date of its approval by the State level Steering Committee;	Yes, the 5-year action plan has been adhered to the utmost care. The plantations are being carried out as per the action plan. (a) The 5 year action plan for clearing the backlog of CA was approved by the Steering Committee in its 11th meeting dated 26 August, 2016 in the following manner. <table border="1"><thead><tr><th>Year</th><th>Targets of Compensatory Afforestation (Ha)</th></tr></thead><tbody><tr><td>2015-16</td><td>2253.47</td></tr><tr><td>2016-17</td><td>3029.00</td></tr><tr><td>2017-18</td><td>3029.00</td></tr><tr><td>2018-19</td><td>3029.00</td></tr><tr><td>2019-20</td><td>3029.07</td></tr><tr><td>Total</td><td>14369.54</td></tr></tbody></table>	Year	Targets of Compensatory Afforestation (Ha)	2015-16	2253.47	2016-17	3029.00	2017-18	3029.00	2018-19	3029.00	2019-20	3029.07	Total	14369.54
Year	Targets of Compensatory Afforestation (Ha)														
2015-16	2253.47														
2016-17	3029.00														
2017-18	3029.00														
2018-19	3029.00														
2019-20	3029.07														
Total	14369.54														
(b) Please indicate whether, beginning from the year 2014-15, there has been any departure from the provisions in the 5 year action plan- either in physical or financial terms and if so, please indicate the year, and extent of departure ;	(b) The above 5 year action has been implemented from 2015-16 onwards. The details of allotted targets against the action plan and subsequent achievement, so far is provided in point no. 'C' below.														
(c) Please indicate, year - wise the CA undertaken during the year 2012-13	(c) The information in prescribed format has been														

onwards, in the following table

sent to Ad-hoc CAMPA vide this office letter no. 237/2017-18 dated 17 July, 2017. A brief account of the same is as given under:

YEAR	Target of ASW as per 5 year Action Plan (ha)	Actual targets of ASW allotted during the Year (ha)	CA Plantation Targets and Achievement (In ha)	
			CA Plantation Target allotted in the year	CA Plantation Achievement
2011-12		4421.58	3972.52	3843.43
2012-13		3122.72	715.38	438.77
2013-14		3109.10	3080.84	2696.25
2014-15		841.14	2078	2077.91
2015-16	2253	3759.14	1432.9	1245.24
2016-17	3029	3651.61	3032	2886.44
2017-18	3029	3514.02	3226.51	3216.00
TOTAL			17661.16	16404.04
2018-19 (Proposed)	3029	3682.92	3500	Proposed

3. (a) Whether the benchmark of 70% expenditure has achieved

(b) Please indicate the unspent balance as on 31.03.2017, and its proportion to the size of the Annual Plan of Operation

(a) Yes, the benchmark of the 70% expenditure has been achieved. Against the total receipts of 85338.90 lakhs from Ad-hoc CAMPA, an expenditure of Rs. 67653.7 lakh has been incurred upto 31st March, 2018. This is 79% against the total receipts so far from Ad-hoc CAMPA.

(b) The balance with Uttarakhand CAMPA as on 31 March, 2017 is Rs. 16703.60 Lakh.

4. Dates on which Quarterly progress Reports have been sent to the Ad-hoc CAMPA in the year 2016-17. In case of delays, Please mention reasons

1. Quarter-1 (Apr-Jun) 2017 – 20.07.2017
 2. Quarter-2 (July-Sept) 2017 – 07.11.2017
 3. Quarter-3 (Oct-Dec) 2017 – 02.02.2018
 4. Progress as on 05 March, 2018 – 05.03.2018

 Due consistency has been maintained in submission of Quarterly Progress Reports in a timely manner. For the 4th quarter, as indicated above, a progress report has been sent based on expenditure details available as on 05 March, 2018. The final Quarterly report shall be sent after all accounts from the field are fully submitted.

5. Whether project wise and component wise details of all remittances made to the State accounts maintained by the Ad-

Yes the project wise and component wise details of all remittances made to the State accounts maintained by Ad-hoc CAMPA have been furnished and reconciled with Ad-hoc CAMPA vide the letter no. 3182/18-4-1-2

Signature

<p>hoc CAMPA have been furnished, and reconciled with the Ad-hoc CAMPA. If not, the reasons thereof, together with the details of</p> <p>(a) funds claimed to be remitted by the state but not reflected in the Ad-hoc CAMPA accounts; and</p> <p>(b) funds appearing in the State CAMPA account but not identified by the State.</p>	<p>dated 21.03.2017 of the Nodal Officer, Uttarakhand.</p> <p>The matter of unclaimed and unidentified remittances has also been intimated in the above referred letter at point no. 3 where UTR nos. of all such cases are requested to be obtained from the concerned bank at the level of Ad-hoc CAMPA.</p>
<p>6. Whether accounts of the State CAMPA have been prepared in the double entry format, whether their internal audit has been undertaken through a Chartered Accountant empanelled with the state AG, and whether the Auditors' report has been forwarded to the State AG. The year up to which the process has been undertaken, completed may be stated, with the reasons for the backlog, if any. in cases of observations of External Auditors/AG in their Audit Report, Please also attach the para wise response of the State Government in respect of these observations.</p>	<p>Uttarakhand CAMPA accounts are maintained in Double Entry System. The Internal Audit by CAG empanelled Chartered Accountant has been completed till FY 2013-14. Audit Cell of Uttarakhand Forest Department is executing the Internal Audit work of 2014-15 and 2015-16. The Balance Sheet as on 31.03.2017 of Uttarakhand CAMPA has been audited by CAG empanelled Chartered Accountant and had been approved by the Steering Committee in its 12th meeting.</p>
<p>7. Performance on relation to E-Green Watch, with detailed reasons for the inaccurate and unascertainable polygons. Please also state whether,</p> <p>(a) Scrutiny at the State hqrs level is undertaken before the polygons are loaded on the E-Green Watch portal and</p>	<p>Anomalies related to entries in the E-Green Watch portal from the State of Uttarakhand, have been studied in relation to the report of the Forest Survey of India (FSI). It has been observed that the unascertainable polygons entries are mostly related to assets category, that cannot be monitored using satellite. This has been done due to the lack of awareness at the part of IA's. Uttarakhand CAMPA has initiated to fill this gap by organizing hands-on training on correction and uploading new entries for the concerned forest staff.</p> <p>a) Divisions with the reported anomalies have been repeatedly reminded for taking up due corrections at their level. The same has also been instructed to the trainees attending the trainings at CAMPA HQ level. So far, different</p>

<p>(b) the response time for the queries raised by the Forest Survey of India in respect of incorrect and unascertainable polygons.</p> <p>(c) Whether replies have been sent to Ad-hoc CAMPA letters dated 30th May 2016; 16th September 2016 and 20th February 2017.</p>	<p>forest divisions have been covered under the training programmes with 69 No. of participants.</p> <p>b) The queries raised by FSI over incorrect and unascertainable polygons is immediately addressed to the concerned forest divisions for due corrections. So far, since the training on E-green watch has begun, a total of 366 polygons have been uploaded / corrected. The correction of polygons is on for the remaining incorrect polygons which is likely to be completed in next three months.</p> <p>c) In response to the cited letters of the Ad-hoc CAMPA, letters have been issued to all the concerned forest divisions for taking up due action for corrections of the incorrect polygons. Steps are also being taken up at State CAMPA level for regular monitoring of entries being made on the portal and the process of correction of polygons at field level. An updated account of the progress in this connection shall be intimated to the Ad-hoc CAMPA after replies to the above correspondence is received at State CAMPA authority</p>
<p>(8) Status of Third party monitoring of CAMPA projects. In case 3rd party monitoring reports have become available, whether copies have been provided to the Ad-hoc CAMPA Whether state Govt's Comments on the observations have been sent to Ad-hoc CAMPA. In case 3rd Party monitoring has not been completed, the reasons there for.</p>	<p>As per the decision of the Steering Committee in its 11th Meeting dated 26 August, 2016, the third party monitoring work of Uttarakhand CAMPA has been given to Forest Research Institute (FRI), Dehradun. The monitoring team of the Forest Research Institute is currently carrying out the monitoring and evaluation work of CAMPA works from the activities of 2017-18 onwards. A report on the first phase of monitoring is awaited.</p>
<p>(9) Whether the revised replies to the C&AG Report have been finally accepted in case of queries whether these have been answered.</p>	<p>Reply to the revised replies (on vetted comments) related to the State of Uttarakhand in C&AG Report has been submitted vide letter no. 458/4-1/CAMPA/2017-18 dated 31 October, 2017.</p>
<p>(10) Whether the composition of the Steering committee is in terms of the prescriptions laid down in the State CAMPA Guidelines, and whether the</p>	<p>Yes, the present composition of the Steering Committee is in line with the prescriptions laid down in the State CAMPA guidelines. Apart from the Govt. members, two NGOs (M/s Himalayan Action Research</p>

departures are well accented for. Please state whether the NGO members are present in the meeting of the Steering Committee.	Center, Dehradun and Lok Chetna Manch, Haldwani) are nominated members of the Steering Committee. Invitation has been sent to all the members of the committee, including the NGO members, for participation in the 13th Meeting.
11. Whether the data sought in relation to all diversion cases since the year 1980 have been furnished;	Data related to all diversion cases since 1980 has been furnished to GoI vide letter no. 298/L-G-2366 dated 26-07-2017 from the Nodal Officer, Uttarakhand.
12. The total no of credits to the State CAMPA account since 15.10.2015, and the number which have been undertaken otherwise than through the e.portal. Steps taken to ensure that all credits are made only through the E.portal.	The credits into the Uttarakhand State account maintained by Ad-hoc CAMPA are being made only through the medium of E-portal since June, 2016.

कार्यसूची संचालन समिति 13.6: उत्तराखण्ड कैम्पा कार्यालय प्रबन्धन हेतु वित्तीय वर्ष 2018-19 हेतु वार्षिक बजट

समिति को अवगत कराया गया कि उत्तराखण्ड कैम्पा कार्यालय प्रबन्धन हेतु प्रचलित नियमानुसार उत्तराखण्ड कैम्पा निधि पर अर्जित ब्याज की धनराशि से वेतन, कार्यालय व्यय इत्यादि मदों में वित्तीय वर्ष 2017-18 में ₹ 132.91 लाख की धनराशि का व्यय हुआ है।

उत्तराखण्ड कैम्पा कार्यालय के प्रबन्धन हेतु उत्तराखण्ड कैम्पा निधि पर अर्जित ब्याज की धनराशि से वेतन, कार्यालय व्यय, इत्यादि मदों में कार्यकारी समिति की संस्तुति के अनुसार वित्तीय वर्ष 2018-19 हेतु ₹ 200.00 लाख का बजट संचालन समिति द्वारा अनुमोदित किया गया।

कार्यसूची संचालन समिति 13.7 ई-ग्रीन वॉच की स्थिति।

सदस्यगणों को अवगत कराया गया कि कैम्पा के अंतर्गत संपन्न किए गए कार्यों की प्रविष्टि ई-ग्रीन वॉच पोर्टल पर नियमित रूप से किया जाना अनिवार्य है। ई-ग्रीन वॉच के माध्यम से विभिन्न वृक्षारोपण व अन्य कार्यों की समीक्षा की जानकारी समिति के समक्ष प्रस्तुत की गई। समिति को ई-ग्रीन वॉच की वर्तमान स्थिति से अवगत कराया गया जिसके अनुसार लगभग 2220 प्रविष्टियों में त्रुटि पाई गई है। इसे दूर करने के लिए उत्तराखण्ड कैम्पा कार्यालय के स्तर पर गठित ई-ग्रीन वॉच सेल के माध्यम से वन प्रभागों के संबंधित स्टाफ को प्रशिक्षण दिए जाने का कार्य गतिमान है। उक्त प्रशिक्षणों में प्रतिभागी कार्मिकों को त्रुटिपूर्ण पॉलीगन को ठीक किए जाने एवं अवशेष कार्यों / बैकलॉक प्रविष्टियों को शीघ्रता से पूर्ण किए जाने के साथ ही भविष्य में गुणवत्ता युक्त प्रविष्टियों हेतु भी विशेष रूप से बल दिया जा रहा है। दिनांक 16 जनवरी 2018 से आरम्भ किए गए प्रशिक्षण के उपरांत दिनांक 31.03.2018 तक विभिन्न वन प्रभागों को दिए गए प्रशिक्षण में 366 पॉलीगन पर कार्यवाही कर उन्हें ठीक किया गया, जिनका परीक्षण भारतीय वन सर्वेक्षण संस्थान द्वारा किया जाना शेष है।

कैम्पा के अंतर्गत गठित ई-ग्रीन वॉच सेल द्वारा शेष 1854 त्रुटिपूर्ण पॉलीगन को ठीक किए जाने हेतु

आगामी 6 माह के अन्तर्गत विभिन्न प्रभागों के माध्यम से कार्यवाही किया जाना अपेक्षित है। सदस्यगण तदनुसार अवगत हुए।

कार्यसूची संचालन समिति 13.8 उत्तराखण्ड कैम्पा की वर्ष 2016-17 की वार्षिक रिपोर्ट का अनुमोदन:

समिति द्वारा उत्तराखण्ड कैम्पा की वर्ष 2016-17 की वार्षिक रिपोर्ट का अनुमोदन प्रदान किया गया।

कार्यसूची संचालन समिति 13.9 अध्यक्ष महोदय की अनुमति से अन्य बिन्दु -

13.9.1 मुख्य सचिव/अध्यक्ष-संचालन समिति द्वारा उत्तराखण्ड कैम्पा के अंतर्गत वित्तीय एवं भौतिक लक्ष्यों की प्राप्ति हेतु विशेष प्रयास किए जाने की अपेक्षा की। इस निधि के अंतर्गत अधिकांश कार्य हेतु वन विभाग के विभिन्न अभिकरण कार्यदायी संस्था हैं। उन्होंने अपेक्षा की कि वन विभाग अपनी स्थापित तकनीकी एवं प्रशासनिक व्यवस्था के अंतर्गत उत्तराखण्ड कैम्पा के कार्यों को प्राथमिकता के आधार पर निर्धारित समयावधि एवं मानकों के अनुरूप पूर्ण करना सुनिश्चित करे।

13.9.2 मुख्य सचिव/अध्यक्ष-संचालन समिति द्वारा निर्देशित किया गया कि उत्तराखण्ड कैम्पा के अंतर्गत सम्पादित किए जा रहे कार्यों को अनिवार्य रूप से भारत सरकार द्वारा जारी गाइड लाइन एवं नये क्षतिपूरक वनीकरण निधि नियमावली में उल्लिखित प्राविधानों के अंतर्गत सम्पादित कराया जाए। इस बात का विशेष ध्यान रखा जाए कि निर्धारित मानकों/प्राविधानों के विपरीत कोई भी कार्य किसी भी दशा में न कराया जाय। ऐसी किसी भी स्थिति उत्पन्न होने पर इसे गम्भीरता से लेते हुए यथोचित कार्यवाही की जाए। इस निधि से सम्पादित कराए गये कार्यों का अनुश्रवण एवं मूल्यांकन नियमित रूप से विभागीय एवं तृतीय पक्ष के माध्यम से प्रभावी रूप से किया जाय तथा इसका विवरण भी समय-समय पर संचालन समिति के समक्ष प्रस्तुत किया जाय।

13.9.3 अनुमोदित वार्षिक कार्ययोजना के अनुसार विभिन्न क्रियान्वयन अभिकरणों को धनराशि अवमुक्त करते समय उन्हें स्पष्ट निर्देश दिए जाएं कि इस निधि के अंतर्गत बजट की प्रत्याशा में कोई कार्य न कराया जाय तथा अवमुक्त धनराशि केवल उसी मद में व्यय की जाए जिस हेतु उसे अवमुक्त किया गया है। समस्त क्रियान्वयन अभिकरणों को धनराशि के उपयोग की भौतिक एवं वित्तीय मासिक प्रगति रिपोर्ट वर्तमान प्रचलित व्यवस्था के अनुसार अनिवार्य रूप से एम0आई0एस0 तथा लेखा के माध्यम से अनिवार्य रूप से अनुवर्ती माह की 10 तारीख तक उपलब्ध करवाने हेतु निर्देशित किया जाय, ताकि व्यय की वास्तविक स्थिति स्पष्ट हो सके।

13.9.4 मुख्य सचिव/अध्यक्ष महोदय ने अपेक्षा की कि इस निधि के अंतर्गत उपलब्ध धनराशि के सदुपयोग से उत्तराखण्ड राज्य के प्राकृतिक संसाधनों के जन साधारण के सहयोग से संरक्षण एवं सहयोग को बल मिलेगा।

अंत में अध्यक्ष महोदय की अनुमति से सदस्य-सचिव, उत्तराखण्ड कैम्पा द्वारा समस्त उपस्थित सदस्यों का धन्यवाद करते हुए बैठक का समापन किया गया।

(समीर सिन्हा)

मुख्य कार्यकारी अधिकारी,
उत्तराखण्ड कैम्पा एवं सदस्य सचिव,
संचालन समिति, उत्तराखण्ड कैम्पा

अनुमोदित

(सत्येंद्र कुमार सिंह)

मुख्य सचिव, उत्तराखण्ड शासन एवं
अध्यक्ष-संचालन समिति, उत्तराखण्ड कैम्पा

Balance activities of APO 2017-2018

All financial figures are in Lakhs.

Head	Plan	Amount Carried over to 2018-19 (₹ 107 Cr.)
1	2	3
Compensatory Afforestation		
Advance Soil Work		
	Advance Soil Work - CA	81.74
Total in Advance Soil Work		81.74
Plantation		
	Plantation - CA	31.18
Total in Plantation		31.18
Maintenance		
	Nursery Maintenance - CA	59.67
	Plantation Maintenance - CA	545.61
Total in Maintenance		605.28
Total in Compensatory Afforestation		718.20
C.A.T.		
CAT Tapovan -Vishnugad		
	Consolidation Phase - Tapovan -Vishnugad	2.75
	Watershed Development Works through integrated Demonstrative Models - Tapovan -Vishnugad	308.48
Total in CAT Tapovan -Vishnugad		311.23
CAT Lata -Tapovan		
	Watershed Development Works through integrated Demonstrative Models - Lata -Tapovan	248.65
Total in CAT Lata -Tapovan		248.65
CAT Singoli-Bhatwari		
	Consolidation Phase - Singoli-Bhatwari	6.90
	Watershed Development Works through integrated Demonstrative Models - Singoli-Bhatwari	162.33
Total in CAT Singoli-Bhatwari		169.23
CAT Phatta-Byung		
	Watershed Development Works through integrated Demonstrative Models - Phatta-Byung	69.81
Total in CAT Phatta-Byung		69.81
CAT Srinagar H.EP		
	Consolidation Phase - Srinagar H.EP.	2.40
	Watershed Development Works through integrated Demonstrative Models - Srinagar H.E.P	318.28
Total in CAT Srinagar H.EP		320.68
CAT Vyasi H.EP		
	Consolidation Phase - Vyasi H.EP.	1.42
	Preparatory Phase - CAT Vyasi H.E.P	22.14
	Project Management - Vyasi H.EP.	6.92
	Watershed Development Works through integrated Demonstrative Models - Vyasi H.E.P.	97.34
Total in CAT Vyasi H.EP		127.82
CAT Lakhwar H.EP		
	Consolidation Phase - Lakhwar H.EP.	7.00
	Preparatory Phase - Lakhwar H.EP.	52.08
	Project Management - Lakhwar H.EP	7.16
	Watershed Development Works through integrated Demonstrative Models - Lakhwar H.E.P	294.39
Total in CAT Lakhwar H.EP		360.63

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Head	Plan	Amount Carried over to 2018-19 (₹ 107 Cr.)
1	2	3
CAT Vishnugad-Pipalkoti H.EP.		
	Consolidation Phase - Vishnugad-Pipalkoti H.E.P	8.72
	Watershed Development Works through integrated Demonstrative Models - Vishnugad-Pipalkoti H.E.P	95.53
Total in CAT Vishnugad-Pipalkoti H.EP.		104.25
CAT Byundar Ganga H.EP		
	Watershed Development Works through integrated Demonstrative Models - Byundar Ganga H.E.P	14.00
Total in CAT Byundar Ganga H.EP		14.00
CAT PMU		
	Contingency - CAT PMU	98.27
	Project Management - CAT PMU.	0.00
	Watershed Development Works through integrated Demonstrative Models - CAT PMU.	24.02
Total in CAT PMU		122.29
Total in C.A.T.		1848.59
Other Specified Activity		
Road Side Plantation		
	Advance Soil Work for Road Side Plantation	89.98
	Maintenance - Road Side Plantation	53.44
	Maintenance of Nursery for Road Side Plantation	17.72
	Nursery Raising for Road Side Plantation	4.39
	Plantation - Road Side Plantation	4.83
Total in Road Side Plantation		170.36
Gapfilling Plantation		
	Advance Soil Work for Gap Filling Plantation	119.98
	Maintenance - Gap Filling Plantation	63.67
	Maintenance of Nursery for Gap Filling Plantation	12.61
Total in Gapfilling Plantation		196.26
Dwarf Species Plantation		
	Advance Soil Work for Dwarf Species Plantation	22.00
	Maintenance - Dwarf Species Plantation	5.31
	Maintenance of Nursery for Dwarf Species Plantation	7.12
	Nursery Raising for Dwarf Species Plantation	3.50
Total in Dwarf Species Plantation		37.93
Muck Disposal		
	Muck Disposal Related Works	109.20
Total in Muck Disposal		109.20
Work against Collection of minor Minerals		
	River Training Works	800.00
Total in Work against Collection of minor Minerals		800.00
Total in Other Specified Activity		1313.75
NET PRESENT VALUE (A,B,C,E)		
Forest Protection, Infrastructure and Human Resource Development		
	Construction of New FG/Forester/Mali Chowki	239.25
	Boundary Pillars (New)	57.63
	Construction of High Altitude Patrolling Shelter	20.97
	Fire Arms Purchase	54.72
	Forest Fire Management	500.00
	Maintenance of forest rest houses	
	Modernizing of Strategic Barrier	58.00

Head	Plan	Amount Carried over to 2018-19 (₹ 107 Cr.)
1	2	3
	Protection of Bugyals through Local Community	217.88
	Purchase of Field Vehicles	500.00
Total in Forest Protection, Infrastructure and Human Resource Development		1648.45
Strengthening of Wildlife Management		
	Anti Poaching related activities	47.40
	Construction of rescue / rehabilitation center	200.00
	Elephant Trenches	186.00
	Estimation of wildlife populations	7.40
	Fencing (Solar , Thorny etc)	406.15
	Lantana Removal	89.47
	Strengthening of wildlife conservation	285.00
	Wildlife Veterinary Care / Postmortem Expense	90.00
Total In Strengthening of Wildlife Management		1311.42
Soil And Water Conservation		
	Contour Trenches	131.84
	Creation of water bodies	225.24
	Maintenance of existing water Holes	41.18
	Rejuvenation of Water Sources	291.75
	River front development	100.00
	Soil & Water Conservation Measures	378.00
Total in Soil And Water Conservation		1168.01
Plantation under NPV		
	Assisted Natural Regeneration (A.N.R)	200.00
	Community Plantation and Mobilization (Harela / Van Mahotsav etc.)	100.00
	Maintenance of Oak Nursery	0.25
	Other Plantations under NPV	59.69
	Raising of wild fruit plants in middle altitude and mehal top working	200.00
Total in Plantation under NPV		559.94
Forestry Research		
	Need based Action research	50.00
	Strengthening of Research Cell & Upgradation of laboratory	21.93
Total in Forestry Research		71.93
Trainings and Capacity Building		
	Training workshops and capacity building	71.35
Total in Trainings and Capacity Building		71.35
Operational Expences / Contingencies		
	Contingencies	200.00
Total in Operational Expences / Contingencies		200.00
Welfare Fund		
	Arrangement of field support equipments to facilitate front line staff	200.00
Total in Welfare Fund		200.00
Allied Activities		
	High Tech. Equip. for Enhancement of Enforcement	52.00
	Information and Communication Technology	72.37
	Monitoring And Evaluation	116.87
	Printing / Publicity / Extension and Awareness	68.04

Head	Plan	Amount Carried over to 2018-19 ^a (₹ 107 Cr.)
1	2	3
	Revision of working plans and wildlife management plans	100.00
	Strengthening of training institute	63.75
	Support to Project Management Unit (PMU)	4.00
Total in Allied Activities		677.03
Total in NET PRESENT VALUE (A,B,C,E)		5908.13
NET PRESENT VALUE (D)		
Strengthening Van Panchayat		
	A.N.R in Van Panchayats	51.97
	Creation of Boundary Pillars in VP	0.00
	Fire Protection Activities in VP's	2.80
	Soil & Water Conservation Works in VP	143.75
Total in Strengthening Van Panchayat		198.52
Workshop & Training and Awareness Programs in VP's		
	Extension and Awareness Programmes / Exposure Visits	18.83
	Publication and Training Material in VP's	8.45
	Workshops and Training in VP's	35.95
Total in Workshop & Training and Awareness Programs in VP's		63.23
Operational / Admin Expenses / Contingencies in VP's		
	Contingencies in VP's	34.85
Total in Operational / Admin Expenses / Contingencies in VP's		34.85
Pasture Development in VP's		
	Advance Soil Work for Pasture Development	249.33
	Pasture Development Maintenance in VP's	104.93
	Plantation of Pasture Developments - CM Scheme	4.44
Total in Pasture Development in VP's		358.70
Miscellaneous Works in VP's		
	Preparation of Micro Plans in VP	31.82
Total in Miscellaneous Works in VP's		31.82
Plantation in VP's		
	Advance Soil Work for VP Plantation	200.00
	Maintenance of plantation in VP's	20.35
	Plantation - Van Panchayat	3.86
Total in Plantation in VP's		224.21
Total in NET PRESENT VALUE (D)		911.33
Grand Total		10700.00

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उत्तराखण्ड प्रतिपूरक वनीकरण निधि प्रबन्धन एवं नियोजन प्राधिकरण
(उत्तराखण्ड कैम्पा)

85-राजपुर रोड, देहरादून दूरवाह/फैक्स : 0135-2744077 ई-मेल: ceoukcampa@gmail.com, Website : www.ukcampa.org.in
Uttarakhand Compensatory Afforestation Fund Management and Planning Authority (Uttarakhand CAMPA), 85- Rajpur Road, Dehradun, Uttarakhand - 248001

Letter No.- 180 /4-1/2018-19/Gol

Dated 04 June, 2018

To,

The Inspector General of Forests and CEO,
Ministry of Environment, Forest and Climate Change
Ad-hoc CAMPA Government of India
Indira Paryavaran Bhawan,
Jor Bagh Road, New Delhi - 110003

Subject: Submitting Quarterly Progress Report (QPR) for the 4th Quarter (Jan-Mar, 2018) reg.

Dear Sir,

Please find attached the Quarterly Progress Report for the 4th Quarter in the FY 2017-18. The year-end expenditure against APO for the year 2017-18 of ₹ 19235 Lakh, (as per the attached QPR) is ₹ 8895.84 Lakhs.

With regard to the current FY i.e. 2018-19, please note that the Steering Committee of Uttarakhand CAMPA has approved an APO of ₹ 21130 Lakh in its 13th meeting held on 09 May, 2018. A copy of the minutes of the same, along with all other relevant attachments, has already been submitted to your office vide this office letter no. 103/4-1(2)/CAMPA/2018-19 dated 22 May, 2018.

In this regard, it is also pertinent to submit that an amount of ₹ 10700 Lakh was also approved by the Steering Committee for completion of the balance approved activities of 2017-18. Towards this, an amount of ₹ 854.06 Lakh has already been released to the Implementing Units and further release of ₹ 3384.35 Lakh is under process.

Apart from this, for completion of the current year (2018-19) committed works, an amount of ₹ 3925.47 Lakh has been released to the implementing agencies from the available funds against the previous year balance. Therefore, you are requested to kindly release a total of ₹ 30785 Lakh (amount against the approved APO of 2018-19 i.e. ₹ 21130 Lakh and balance amount, against the approved APO of 2017-18 i.e. ₹ 9635 Lakh) at your earliest to complete the approved activities.

Encl: as above

Yours sincerely

(Dr. Samir Sinha)
Addl. PCCF & CEO,
Uttarakhand CAMPA

Letter No. 180 /4-1/ above dated

Copy to Principal Chief Conservator of Forests (Hoff), Uttarakhand for information please.

(Dr. Samir Sinha)
Addl. PCCF & CEO,
Uttarakhand CAMPA

D 6/6/18
Adhoc-CAMPA

Progress Report under CAMPA of Uttarakhand State in the 4th Quarter of 2017-2018

S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 2017-2018							
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto 3rd Quarter (Oct-Dec, 2017)		Progress in 4th Quarter, Year 2017-2018 (Jan - Mar, 2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Receipts from Adhoc CAMPA		75738.50						9600.00							
1 Compensatory Afforestation															
1.1 Advance Soil Work															
1.1.1	Block Plantations (CA)	7410.75	3491.84			6240.108	2865.924	3514	2168.51			156	98.51	2394	1530.40
Sub-Total Advance Soil Work		0	3491.84			0	2865.924	0	2168.51			156	98.51	2394	1530.40
1.2 Maintenance															
1.2.1	Block Plantations (CA)	9061619.69	1322.61			7455494	1027.65	4921177	1148.67			1134085	98.61	2463350	415.91
Sub-Total Maintenance		0	1322.61			0	1027.65	0	1148.67			1134085	98.61	2463350	415.91
1.3 Nursery Raising															
1.3.1	Block Plantations (CA)	5784816	304.851			4987540	266.72	0	0.00			0	0.00	0	0.00
Sub-Total Nursery Raising		0	304.851			0	266.72	0	0.00			0	0.00	0	0.00
1.4 Plantation															
1.4.1	Block Plantations (CA)	14317.908	7059.19			12471.47	5469.783	3477	1059.91			1911	354.51	1610	624.61
Sub-Total Plantation		0	7059.19			0	5469.783	3477	1059.91			1911	354.51	1610	624.61
Sub-Total Compensatory Afforestation		14317.908	12178.491			12471.47	9630.077	3477	4373.09			1911	354.51	1610	2766.06
2 NET PRESENT VALUE (A,B,C,E)															
2.1 Allied Activities															
2.1.1	Monitoring and Evaluation	4	520.76			0	61.455	0	481.67			0	6.89	0	16.737
Establishment of CAMPA and Other Administrative Units		21	631.42			5	199.442	18	132.80			0	5.64	0	19.915
2.1.3	Development of Medicinal Plants	992	874.05			844	458.451	93	100.00			0	0.00	2	8.2
2.1.4	Working Plan	7	211.8			0	21.992	12	255.70			0	0.00	1	25.494
2.1.5	Other allied activities	281	3904.605			10	1338.941	100254	294.03			0	0.00	0	5.47
2.1.6	Special Projects	8	4019.135			6	309.968	0	0.00			0	0.00	0	0
Non Conventional and Renewable Energy		10	221			0	111.358	5	50.00			0	0.00	0	0
2.1.8	Ecological Services	58	709.43			6	57.99	3	120.28			0	0.00	0	14.922
2.1.9	Printing Publicity Extension and awareness	57	142.1			0	77.72	122	76.54			0	2.27	0	5.552
2.1.10	Strengthening and maintenance of Existing Training Institutions	0	318.03			1592	73.107	0	289.75			0	0.00	0	21
Sub-Total Allied Activities		0	11552.33			0	2710.423	0	1800.77			0	14.79	3	117.29
2.2 Human Resource Development														0	0

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Progress Report under CAMPA of Uttarakhand									
S.No.	Item of work	Cumulative upto Current Financial year 2017-2018							
		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	17	18	19	20	21	22	23	24
Receipts from Adhoc CAMPA							85338.90		
1	Compensatory Afforestation								
1.1	Advance Soil Work								
1.1.1	Block Plantations (CA)	2550	1628.91	10925	6660.35			8790	4494.84
	Sub-Total Advance Soil Work	2550	1628.91	0	5660.35			0	4494.84
1.2	Maintenance								
1.2.1	Block Plantations (CA)	3597435	514.52	13982796	2471.28			11052928	1542.17
	Sub-Total Maintenance	3597435	514.52	13982796	2471.28			0	1542.17
1.3	Nursery Raising								
1.3.1	Block Plantations (CA)	0	0.00	5784816	304.85			4987540	266.72
	Sub-Total Nursery Raising	0	0.00	5784816	304.85			0	266.72
1.4	Plantation								
1.4.1	Block Plantations (CA)	3521	979.12	17794	8115.10			15992	6448.91
	Sub-Total Plantation	3521	979.12	17794	8115.10			0	6448.91
	Sub-Total Compensatory Afforestation	3521	3122.56	17794	16551.58			15992	12752.83
2	NET PRESENT VALUE (A,B,C,E)								
2.1	Allied Activities								
2.1.1	Monitoring and Evaluation	0	23.62	4	1002.43			0	85.08
	Establishment of CAMPA and Other								
2.1.2	Administrative Units	0	25.55	39	764.22			5	224.99
2.1.3	Development of Medicinal Plants	2	8.20	1085	974.05			846	466.65
2.1.4	Working Plan	1	25.49	19	467.50			1	47.49
2.1.5	Other allied activities	0	5.47	100535	4198.63			10	1344.41
2.1.6	Special Projects	0	0.00	6	4019.14			6	309.97
	Non Conventional and Renewable								
2.1.7	Energy	0	0.00	15	271.00			0	111.36
2.1.8	Ecological Services	0	14.92	61	629.71			6	72.91
	Printing Publicity Extension and								
2.1.9	awareness	0	7.92	179	218.64			0	85.54
	Strengthening and maintenance of								
2.1.10	Existing Training Institutions	0	21.00	0	607.78			1592	94.11
	Sub-Total Allied Activities	3	132.08	0	13353.10			0	2842.51
2.2	Human Resource Development								

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S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 2017-2018							
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto 3rd Quarter (Oct-Dec, 2017)		Progress in 4th Quarter, Year 2017-2018 (Jan - Mar, 2018)	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2.2.1	Other allied activities	0	459.55			0	0	100	359.08			0	0.00	0	0.00
2.2.2	Boundary and Demarcation	224180.8	753.44			120611.2	614.522	2767	67.34			0	0.00	1317	9.71
2.2.3	Suppression and Management of Forest Fires	5556.6	4229.9			240	1801.07	178	1930.40			0	1.10	5729	350.06
2.2.4	Building Construction/Maintenance for frontline staff (FG chawki, res. Quarters upto Ranger level)	693.5	4420.05			503.36	3181.278	212	782.28			0	0.00	29	62.33
2.2.5	Repair of Bridle Path/Forest Road	5015.26	4157.33			4784.082	1771.876	2942	1877.59			34	24.50	1583	819.22
2.2.6	Development of SPFG at Sensitive and High Altitude	352	255.58			210	171.035	32	44.34			0	0.00	32	39.94
2.2.7	Arms and Ammunition and high tech equipments	637	709.91			2	264.923	61	54.72			0	0.00	0	0.00
2.2.8	Modernization of Barriers	96.05	301.28			144	240.233	23	58.00			0	0.00	0	0.00
2.2.9	Field Vehicles for execution and monitoring works	178	1725.22			193	1216.05	72	500.00			0	0.00	0	0.00
	Sub-Total Forest Protection, Infrastructure and Human Resource Development	0	17012.26			0	9240.967	0	5673.75			34	25.60	8690	1281.27
2.3	Forestry Research													0	0
2.3.1	Forestry Research	27	1163.44			81	723.779	0	478.89			0	3.62	0	72.74
	Sub-Total Forestry Research	0	1163.44			0	723.779	0	478.89			0	3.62	0	72.74
2.4	Operational Expenses / Contingencies													0	0
2.4.1	Establishment of CAMPA and Other Administrative Units	3	359.07			0	101.824	0	379.32			0	8.38	0	50.25
2.4.2	PROTECTED AREAS	766	1520.41			3	761.793	3	226.06			0	4.01	0	4.89
	Sub-Total Operational Expenses / Contingencies	0	1879.48			0	863.617	0	607.40			0	12.39	0	55.13
2.5	Plantation under NPV													0	0
2.5.1	Enrichment with Oak, Deodar and Other Plantations	6621638.36	4166.801			4873102	2696.878	3025439	1124.86			112661	39.46	833923	172.95
2.5.2	Misc plantations (working plan prescriptions, Model plantation, road safety etc.)	66786.53	2626.507			11963.13	1513.753	2982	370.36			0	29.15	2420	108.36
2.5.3	Assisted Natural Regeneration (A.N.R)	0	0			0	0	800	200.00			0	0.00	0	0.00
	Sub-Total Plantation under NPV	0	6793.398			0	4210.631	0	1695.02			112661	68.61	836343	281.31

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S.No.	Item of work	Cumulative upto Current Financial year 2017-2018							
		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	17	18	19	20	21	22	23	24
2.2.1	Other allied activities	0	0.00	100	818.63			0	0.00
2.2.2	Boundary and Demarcation	1317	9.71	226988	820.78			121928	824.23
2.2.3	Suppression and Management of Forest Fires	5729	351.16	5735	6160.30			5969	2152.23
2.2.4	Building Construction/Maintenance for frontline staff (FG chawki, res. Quarters upto Ranger level)	29	62.33	906	5202.33			532	3223.61
2.2.5	Repair of Bridle Path/Forest Road	1617	841.72	7957	8034.92			6401	2615.60
2.2.6	Development of SPFG at Sensitive and High Altitude	31	39.94	384	299.92			242	210.98
2.2.7	Arms and Ammunition and high tech equipments	0	0.00	698	764.63			2	264.92
2.2.8	Modernization of Barriers	0	0.00	119	359.28			144	240.23
2.2.9	Field Vehicles for execution and monitoring works	0	0.00	250	2225.22			193	1216.05
	Sub-Total Forest Protection, Infrastructure and Human Resource Development	87.4	1306.87	0	22686.01			0	10547.85
2.3	Forestry Research								
2.3.1	Forestry Research	0	75.36	27	1640.33			61	800.14
	Sub-Total Forestry Research	0	75.36	0	1640.33			0	800.14
2.4	Operational Expenses / Contingencies								
2.4.1	Establishment of CAMPA and Other Administrative Units	0	58.63	3	738.39			0	160.45
2.4.2	PROTECTED AREAS	0	8.90	769	1748.49			3	770.69
	Sub-Total Operational Expenses / Contingencies	0	67.52	0	2486.88			0	931.14
2.5	Plantation under NPV								
2.5.1	Enrichment with Oak, Deodar and Other Plantations	945534	212.41	9647078	5291.46			5819886	2909.29
2.5.2	Misc plantations (working plan prescriptions, Model plantation, road safety etc.)	2410	137.51	69769	2996.96			14383	1651.26
2.5.3	Assisted Natural Regeneration (A.N.R)	0	0.00	800	200.00			0	0.00
	Sub-Total Plantation under NPV	945004	349.92	0	8488.41			0	4560.55

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S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 2017-2018							
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto 3rd Quarter (Oct-Dec, 2017)		Progress in 4th Quarter, Year 2017-2018 (Jan - Mar, 2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2.6	Soil And Water Conservation													0	0
2.6.1	Trenches and their maintenance	25397.87	1078.24			7097.65	685.803	2614	554.04			1011	99.70	331	22.50
2.6.2	Soil and Water Conservation Measures, creation and rejuvenation of water bodies	21479	10723.81			5676.502	3000.245	10764	2362.23			2856	201.28	2635	312.27
	Sub-Total Soil And Water Conservation	0	11802.05			0	3686.048	0	2916.27			3867	300.98	3266	334.77
2.7	Strengthening of Wildlife Management													0	0
2.7.1	Trenches and their maintenance	0	0			0	0	300	301.00			0	0.00	0	115.00
2.7.2	Forestry Research	0	0			0	0	0	0.00			0	0.00	0	0.00
2.7.3	Management of Human Wildlife Conflict (Stone wall, solar fencing, elephant trenches)	2820.734	10226.37			5661.155	5015.09	108	637.67			0	0.00	24	228.38
2.7.4	Habitat restoration, management and Biodiversity conservation, Public Biodiversity Register	32079.78	2299.58			15672.8	1435.449	2936	337.13			0	0.00	3244	241.71
2.7.5	Animal Rescue Center, Monkey Control	55513	1068.953			17303.54	429.833	2053	1046.20			0	0.00	2050	173.40
2.7.6	Ex-situ wildlife Conservation (Zoo, Reptile park, Butterfly park, Breeding center for herbivores)	3	4585.53			2	1897.795	0	588.83			0	0.00	0	13.22
2.7.7	Ex-gratia payment for injuries and human death due to attack by wild animals	0	644			0	300	0	0.00			0	0.00	0	0.00
2.7.8	Wildlife Survey, Estimation of Wildlife Population	0	83.78			0	54.654	4	42.40			0	0.00	1	28.90
2.7.9	Wildlife Veterinary Care	0	58.9			0	22.134	0	127.25			0	0.00	0	33.27
2.7.10	Anti Poaching related Activities	13	318.54			8	172.986	955	253.79			0	2.50	837	187.09
2.7.11	Drinking water bodies and maintenance for wild animals	378	834.38			574	763.264	163	70.35			0	0.00	170	69.10
	Sub-Total Strengthening of Wildlife Management	0	20100.033			0	10091.214	0	3414.62			0	2.50	6326	1090.12
2.8	Trainings and Capacity Building													0	0
2.8.1	Skill Upgradation and Training	2816.75	877.992			1669	401.311	1035	124.40			0	0.00	275	30.34
	Sub-Total Trainings and Capacity Building	0	877.992			0	401.311	0	124.40			0	0.00	275	30.34
2.9	Welfare Fund													0	0

S.No.	Item of work	Cumulative upto Current Financial year 2017-2018							
		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	17	18	19	20	21	22	23	24
2.6	Soil And Water Conservation								
2.6.1	Trenches and their maintenance	1342	122.20	28012	1632.28			8440	808.00
2.6.2	Soil and Water Conservation Measures, creation and rejuvenation of water bodies	5740	511.53	32243	13086.04			11467	3513.79
	Sub-Total Soil And Water Conservation	7132	635.75	0	14718.32			0	4321.79
2.7	Strengthening of Wildlife Management								
2.7.1	Trenches and their maintenance	0	115.00	300	301.00			0	115.00
2.7.2	Forestry Research	0	0.00	0	0.00			0	0.00
2.7.3	Management of Human Wildlife Conflict (Stone wall, solar fencing, elephant trenches)	14	228.38	2929	10864.04			5715	5243.47
2.7.4	Habitat restoration, management and Biodiversity conservation, Public Biodiversity Register	3244	241.71	35016	2636.71			18916	1677.16
2.7.5	Animal Rescue Center, Monkey Control	2050	173.40	57566	2115.15			19354	603.23
2.7.6	Ex-situ wildlife Conservation (Zoo, Reptile park, Butterfly park, Breeding center for herbivores)	0	13.22	3	5154.36			2	1911.02
2.7.7	Ex-gratia payment for injuries and human death due to attack by wild animals	0	0.00	0	644.00			0	300.00
2.7.8	Wildlife Survey, Estimation of Wildlife Population	1	28.96	4	126.18			1	83.65
2.7.9	Wildlife Veterinary Care	0	33.27	0	186.15			0	55.40
2.7.10	Anti Poaching related Activities	637	189.59	968	582.33			845	362.56
2.7.11	Drinking water bodies and maintenance for wild animals	170	69.10	541	904.73			744	832.36
	Sub-Total Strengthening of Wildlife Management	5126	1092.62	0	23514.65			0	11183.84
2.8	Trainings and Capacity Building								
2.8.1	Skill Upgradation and Training	775	30.34	3852	1002.39			1934	431.65
	Sub-Total Trainings and Capacity Building	775	30.34	0	1002.39			0	431.65
2.9	Welfare Fund								

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S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 2017-2018							
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto 3rd Quarter (Oct-Dec, 2017)		Progress in 4th Quarter, Year 2017-2018 (Jan - Mar, 2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2.9.1	Benevolent Fund	0	784			0	0	0	112.00			0	0.00	0	0.00
2.9.2	Dress and Field kit for frontline staff	69	421.5			0	185.374	6000	312.00			0	0.00	0	0.00
	Sub-Total Welfare Fund (A,B,C,E)	0	1205.5			0	185.374	0	424.00			0	0.00	0	0.00
		0	72386.484			0	32113.384	0	17133.11			0	428.50	0	3262.97
3	NET PRESENT VALUE (D)													0	0
3.1	Miscellaneous Works in VP's													0	0
3.1.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	2747463	4239.964			827	2883.97	600	47.02			0	0.00	0	15.20
	Sub-Total Miscellaneous Works in VP's	0	4239.964			0	2883.97	0	47.02			0	0.00	0	15.20
3.2	Contingencies in VP's													0	0.00
3.2.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0	10			0	0	0	37.85			0	0.00	0	0.91
	Sub-Total Operational / Admin Expenses / Contingencies in VP's	0	10			0	0	0	37.85			0	0.00	0	0.91
3.3	Pasture Development in VP's													0	0
3.3.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	7084.94	1769.422			4477.44	1127.734	2112	924.04			0	0.00	125	17.74
	Sub-Total Pasture Development in VP's	0	1769.422			0	1127.734	0	924.04			0	0.00	125	17.74
3.4	Plantation in VP's													0	0
3.4.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	961	136.518			273.53	54.877	854	353.46			0	0.00	0	0.00
	Sub-Total Plantation in VP's	0	136.518			0	54.877	0	353.46			0	0.00	0	0.00
3.5	Strengthening Van Panchayat													0	0

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S.No.	Item of work	Cumulative upto Current Financial year 2017-2018							
		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	17	18	19	20	21	22	23	24
2.9.1	Benevolent Fund	0	0.00	0	896.00			0	0.00
2.9.2	Dress and Field kit for frontline staff	0	0.00	6069	733.50			0	185.37
	Sub-Total Welfare Fund (A,B,C,E)	0	0.00	0	1629.50			0	185.37
		0	3691.45	0	89519.60			0	35804.85
3	NET PRESENT VALUE (D)								
3.1	Miscellaneous Works in VP's								
3.1.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0	15.20	2748063	4286.98			827	2899.17
	Sub-Total Miscellaneous Works in VP's	0	15.20	0	4286.98			0	2899.17
3.2	Contingencies in VP's								
3.2.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0	0.91	0	47.85			0	0.91
	Sub-Total Operational / Admin Expenses / Contingencies in VP's	0	0.91	0	47.85			0	0.91
3.3	Pasture Development in VP's								
3.3.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	125	17.74	9197	2693.46			4602	1145.47
	Sub-Total Pasture Development in VP's	125	17.74	0	2693.46			0	1145.47
3.4	Plantation in VP's								
3.4.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0	0.00	1835	489.98			274	54.88
	Sub-Total Plantation in VP's	0	0.00	0	489.98			0	54.88
3.5	Strengthening Van Panchayat								

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S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 2017-2018							
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Up to 3rd Quarter (Oct-Dec, 2017)		Progress in 4th Quarter, Year 2017-2018 (Jan - Mar, 2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3.5.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	4994	401.004			224	48.881	4922	296.55			0	0.00	3090	128.00
3.5.2	Rejuvenation of Van Panchayat Forests and Pasture Development (Plantations, Nursery and Maintenance)	4309	1997.65			3635	1643.454	0	0.00			0	0.00	0	0.00
3.5.3	ANR in Van Panchayat Forests	2854	142.46			2406	76.639	100	51.97			0	0.00	0	0.00
	Sub-Total Strengthening Van Panchayat	0	2541.114			0	1968.975	0	348.52			0	0.00	3090	128.00
3.6	Programs in VP's													0	0
3.6.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	374	409.352			319	126.284	100	152.31			0	0.00	0	71.58
	Sub-Total Workshop & Training and Awareness Programs in VP's	0	409.352			0	126.284	0	152.31			0	0.00	0	71.58
	Sub-Total NET PRESENT VALUE (D)	0	9106.37			0	6161.84	0	1863.20			0	0.00	3205	233.43
4	Protected Area (P.A.)														
4.1	Infrastructure Development														
4.1.1	PROTECTED AREAS	92.8	625.54			2032	324.893	0	0.00			0	0.00	0	0.00
	Sub-Total Infrastructure Development	0	625.54			0	324.893	0	0.00			0	0.00	0	0.00
4.2	Contingencies														
4.2.1	Establishment of CAMPA and Other Administrative Units	12	3.98			0	2.622	0	0.00			0	0.00	0	0.00
4.2.2	PROTECTED AREAS	0	8			0	1	0	0.00			0	0.00	0	0.00
	Sub-Total Operational / Admin Expenses / Contingencies	0	11.96			0	3.622	0	0.00			0	0.00	0	0.00
4.3	Protection Enforcement and intelligence														
4.3.1	PROTECTED AREAS	174	138.76			174	53.571	0	0.00			0	0.00	0	0.00
	Sub-Total Protection Enforcement and intelligence	0	138.76			0	53.571	0	0.00			0	0.00	0	0.00
4.4	Trainings and Capacity Building														

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S.No.	Item of work	Cumulative upto Current Financial year 2017-2018							
		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	17	18	19	20	21	22	23	24
3.5.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	3080	128.00	9916	697.55			3304	176.88
3.5.2	Rejuvenation of Van Panchayat Forests and Pasture Development (Plantations, Nursery and Maintenance)	0	0.00	4309	1997.55			3635	1843.45
3.5.3	ANR in Van Panchayat Forests	0	0.00	2954	194.43			2406	76.64
	Sub-Total Strengthening Van Panchayat	3080	128.00	0	2889.63			0	2096.98
3.6	Programs in VP's								
3.6.1	Strengthening of Van Panchayats, Fire management, capacity building and administration etc.	0	71.58	474	561.66			319	197.87
	Sub-Total Workshop & Training and Awareness Programs in VP's	0	71.58	0	561.66			0	197.87
	Sub-Total NET PRESENT VALUE (D)	3205	233.43	0	10969.57			0	6395.27
4	Protected Area (P.A.)								
4.1	Infrastructure Development								
4.1.1	PROTECTED AREAS	0	0.00	93	625.54			2032	324.89
	Sub-Total Infrastructure Development	0	0.00	0	625.54			0	324.89
4.2	Contingencies								
4.2.1	Establishment of CAMPA and Other Administrative Units	0	0.00	12	3.98			0	2.62
4.2.2	PROTECTED AREAS	0	0.00	0	8.00			0	1.00
	Sub-Total Operational / Admin Expenses / Contingencies	0	0.00	0	11.98			0	3.62
4.3	Protection Enforcement and Intelligence								
4.3.1	PROTECTED AREAS	0	0.00	174	138.76			174	53.57
	Sub-Total Protection Enforcement and Intelligence	0	0.00	0	138.76			0	53.57
4.4	Trainings and Capacity Building								

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S.No.	Item of work	Cumulative upto previous financial year 2016-2017						Current Financial year 2017-2018							
		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Expenditure upto Previous Financial Year		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Progress Upto 3rd Quarter (Oct-Dec, 2017)		Progress in 4th Quarter, Year 2017-2018 (Jan - Mar, 2018)	
		Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)	Physical	Amount (Rs. in lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4.4.1	PROTECTED AREAS	618	14,882			312	19,405	0	0.00			0	0.00	0	0.00
	Sub-Total Trainings and Capacity Building	0	14,882			0	19,405	0	0.00			0	0.00	0	0.00
	Sub-Total Protected Area (P.A.)	0	791,162			0	401,489	0	0.00			0	0.00	0	0.00
5	Other Specified Activity													0	0
5.1.1	Dwarf Species Plantations	2527547.33	2263.68			1248082	1837,432	286772	45.85			0	0.00	31	2.92
5.2.1	Gap Filling Plantation	1593026.97	903,235			956713.8	294,414	310168	197.98			0	0.00	17	1.72
5.3.1	Muck Disposal	3	2334.09			43	383,895	0	1295.20			0	5.84	0	642.14
5.4.1	Road Side Plantations	1868698.02	1517.8			1515219	188,884	637055	179.13			0	0.00	15845	6.27
	River training works (Gola, Kosi, Dabka, Sharda, Ganga and Saung rivers)	0	5996.586			0	2231,594	0	3103.94			0	0.00	0	114.37
5.5.2	Demarcation and fuel wood	0	995.13			0	356.05	0	0.00			0	0.00	0	0.00
	Sub-Total Other Specified Activity	0	14030,521			0	5292,269	0	4822.10			0	5.84	15893	767.41
6	C.A.T.													0	0
6.1.1	Bhyundar-Ganga H.E.P.	0	22.9			0	6.17	0	14.00			0	0.00	0	0
6.2.1	Bhyundar-Ganga H.E.P.	0	31.38			0	9	0	339.39			232	25.00	1	10
6.2.2	Lakhvar H.E.P.	0	209.5			0	54.42	0	58.33			0	0.29	0	1,743
6.3.1	Lata-Tapovan	60255	1130.84			60300	575,692	0	359.84			0	0.88	2835	108,707
6.4.1	Phatta-Byung	160.1	620.92			182.46	307,227	0	162.05			37	3.54	3016	86,394
6.5.1	CAT PMU	0	101.04			0	30.31	0	137.70			0	1.77	0	3,201
6.6.1	Singoli-Bhatwari	334.1	948.38			334.1	448,617	0	265.96			0	0.00	5096	88,566
6.7.1	Srinagar H.E.P.	884.13	2264.12			1158,295	1176,644	73	587.14			354	53.39	7311	209,890
6.8.1	Tapovan-Vishnugaad	595	2426.34			880.6	1642,273	0	639.63			0	5.06	14710	274,461
6.9.1	Vishnugaad-Peepalkoti H.E.P.	0	330.23			0	130,437	0	300.63			504	61.22	25227	115,035
6.10.1	Vyasi H.E.P.	0	161.6			0	67,201	0	169.03			34	10.00	2	15.88
	Sub-Total C.A.T.	0	8247,25			0	4448,05	0	3043,50			1161	161	58178	914
	Grand Total		116740,278				58047,11		31235,01				950,10		7945,74

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S.No.	Item of work	Cumulative upto Current Financial year 2017-2018							
		Cumulative Progress during current year (2017-2018)		As per the APO approved by the State's Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress During upto year (2017-2018)	
		Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)	Physical	Amount (Rs. In lakhs)
1	2	17	18	19	20	21	22	23	24
4.4.1	PROTECTED AREAS	0	0.00	615	14.88			312	19.41
	Sub-Total Trainings and Capacity Building	0	0.00	0	14.88			0	19.41
	Sub-Total Protected Area (P.A.)	0	0.00	0	791.16			0	401.49
5	Other Specified Activity								
5.1.1	Dwarf Species Plantations	31	2.92	2814319	2329.53			1248113	1840.35
5.2.1	Gap Filling Plantation	17	1.72	1903215	1101.22			956730	296.13
5.3.1	Muck Disposal	0	647.97	3	3629.29			43	1031.87
5.4.1	Road Side Plantations	15845	6.27	2505753	1696.93			1531054	195.15
5.5.1	River training works (Gola, Kosi, Dabka, Sharda, Ganga and Saung rivers)	0	114.37	0	9100.53			0	2345.96
5.5.2	Demarcation and fuel wood	0	0.00	0	995.13			0	356.05
	Sub-Total Other Specified Activity	15883	773.25	0	18852.62			0	6066.62
6	C.A.T.								
6.1.1	Bhyundar-Ganga H.E.P.	0	0.00	0	36.90			0	6.17
6.2.1	Bhyundar-Ganga H.E.P.	233	35.00	0	370.77			233	44.00
6.2.2	Lakhvar H.E.P.	0	2.03	0	277.83			0	56.45
6.3.1	Lata-Tapovan	2125	109.59	60255	1490.48			63115	885.28
6.4.1	Phatta-Byung	1053	90.04	160	782.97			3236	397.27
6.5.1	CAT PMU	0	4.97	0	238.74			0	35.28
6.6.1	Singoli-Bhatwari	5396	88.57	334	1214.34			5430	537.18
6.7.1	Srinagar H.E.P.	7665	263.25	937	2851.26			8821	1439.93
6.8.1	Tapovan-Vishnugaad	14710	279.53	595	3065.97			15591	1921.80
6.9.1	Vishnugaad-Peepalkoti H.E.P.	25731	176.25	0	630.86			25731	306.69
6.10.1	Vyasi H.E.P.	36	25.88	0	330.63			36	93.14
	Sub-Total C.A.T.	59339	1075	0	11290.75			0	5523.19
	Grand Total		8895.84		147975.28				66942.95

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Ad-hoc

Compensatory Afforestation Fund Management and Planning Authority
Constituted by the Hon'ble Supreme Court of India, by Order dated 5th May 2006 in
IA No.1337 with IA Nos.827, 1122, 1216, 1473 in
Writ Petition No.202 of 1995 : T N Godavarman Thirumalpad Vs Union of India & Ors.

4th floor, Block No.3, CGO Complex, New Delhi – 110 003
Tel No.(011) 24368006. FAX No.(011) 24368007. E-mail : adhoc-campa-mef@nic.in

NO.15-2(34)/2018-CAMPA

Dated the 14th July 2018

The Manager Incharge,
Corporation Bank, Lodhi Complex Branch,
Block No.11, CGO Complex, Lodi Road, **New Delhi 110003.**


Sub.: **CAMPA – Uttarakhand – release of funds against APO 2018-19.**

Sir,

It is requested that:

- (1) an amount of Rs.198,50,00,000.00 (Rs One hundred ninty eight crores and fifty lakhs only) may kindly be transferred immediately from fiexi A/c. No.520141001596663 maintained in your Bank in the name of Compensatory Afforestation Fund (CAF) (Main Account), to SB A/c No.520101263743728 in the name of Uttarakhand State CAF, in your Bank;
- (2) an amount of Rs.198,50,00,000.00 (Rs One hundred ninty eight crores and fifty lakhs only) may kindly be transferred immediately from SB A/c No.520101263743728 in the name of Uttarakhand State CAF in your Bank, to A/c. No.306802010315708 in the name of Uttarakhand State CAMPA in Union Bank of India, Dehradun [IFSC Code UBIN0530689].

Yours faithfully,



(D K Sinha)

Inspèctor General of Forests and
Chief Executive Officer, Ad-hoc CAMPA

Copy to:- The Principal Chief Conservator of Forests/ HoFF, Government of Uttarakhand, Dehradun with reference to letter No.103/4-1(2)/CAMPA/2018-19 dated the 22nd May 2018.

2. The present release includes 1st instalment of Rs. 104.50 crore i.e 50% of the admissible amount of Rs.209.00 crore for APO 2018-19 and Rs 94.00 crore of the balance amount of APO 2017-18.

3. These funds may be utilized with left over compensatory works as the top priority.

4. The polygons/ shape files of the works being undertaken thus should be forwarded to the Ad-hoc CAMPA, and also simultaneously loaded on the e.Green Watch portal after prior screening for their accuracy. The present release is being made further subject to the conditions (s) that:

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- (a) except compensatory afforestation, Penal CA and other plantation activities undertaken from NPV funds, Catchment Area Treatment plan, Wild Life Management Plan activities etc., no new works will be undertaken from the funds now being released. Only the requisite maintenance works etc., of ongoing works will be undertaken;
- (b) details of CA and CAT plans shall be provided and uploaded within one month on the e. Governance portal. The adherence to the time limit will be taken into account while considering release of future instalments;
5. Expenditure on purchase of New Vehicle for officers, repairs and maintenance of rest houses, office building construction/renovation/residential quarters for officers shall not be allowed from these funds;
6. eco-tourism activities shall also not be permitted from these funds.

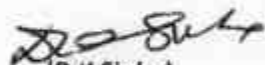
7. In respect of the APO/2018-19, the following shortcomings have been observed and therefore the further release of funds will be subject to a satisfactory report on these, viz.:

- (1) breakup of the provisions under the head 'NPV', specifying the various components has to be furnished;
- (2) shortfalls have been observed in fulfillment of the targets in the 5-year action plan for clearing compensatory afforestation backlog, in some years. Compensatory afforestation is the first charge on these funds, and therefore, evidencing the lack of focus on CA, which is grossly unsatisfactory;
- (3) notwithstanding that the State CAMPA has achieved the benchmark of 70%+ expenditure to qualify for further releases, the unspent balance of Rs.183+ crores is too large;
- (4) despite repeated communications to this effect at all levels the reconciliation of remittances on a project wise and component wise basis has made little progress;
- (5) Quarterly Progress Reports from State CAMPA are not received in time and in proper formats;
- (6) there is no mention of submission of the accounts of the State CAMPA to the State Accountant General;
- (7) accuracy levels of the e.Green Watch polygons are low. Reports of Central screening of the polygons before their being loaded on the FSI portal has not been received;
- (8) action for 3rd party monitoring has been taken up belatedly and the progress in this behalf is far from satisfactory;
- (9) reply to the C&AG's observations on the replies to the Report on 'Compensatory Afforestation in India' has not been furnished by the stipulated date, viz., 20th September 2017. Receipt of replies is still not evident;
- (10) Presence of the non-official Members in, or the reasons for their absence from the meeting of the Steering Committee is not evident;

- (74)
- (11) information in respect of all diversion cases since the year 1980 have not been furnished completely/ comprehensively in the formats (Annexure I & Annexure II); and
 - (12) there are still exceptions, where payments; have been made through modes other than e.portal.


4. The present release of funds is further subject to the Uttarakhand State CAMPA not functioning in the Society mode and is further subject to the following conditions, viz.:

- (i) It is ensured that only those activities as are permitted as per the State CAMPA Guidelines read with Hon'ble Supreme Court's interim order dt 10 07 2009 and guidelines issued by the National CAMPA Advisory Council from time to time shall be executed:
- (ii) while carrying out the work of utilizing these funds the broad guidelines adopted by NREGA may be followed and as far as possible work may be allotted mostly to rural unemployed people, maintaining the minimum wage level;
- (iii) amounts towards CA as being sanctioned herein shall be utilized for taking up site specific works already approved by MoEF while granting prior approval under the Forest (Conservation) Act, 1980, which are eligible as per the CAMPA guidelines and decisions communicated from time to time;
- (iv) State CAMPA shall create database containing GPS location of works executed from CAMPA funds, including shape file of plantation locations;
- (v) Only those items of work which are taken up and duly and specifically approved by the State CAMPA Steering Committee, subject further to (i) above shall be permitted;
- (vi) Maintenance, as per approved cost norms, of afforestation works undertaken in the previous years from CAMPA funds, unless such afforestation works, if any, have been formally declared as failed efforts, shall form first charge on funds released. Details of failed efforts, if any, shall be shared with the ad-hoc CAMPA;
- (vii) Periodical reports/ returns as stipulated in this Ministry's circulated dated 17th May 2012 are furnished in time; and
- (viii) Annual audit of funds shall be undertaken as per the provisions indicated in the State CAMPA Guidelines.


(D K Sinha)

Inspector General of Forests and
Chief Executive Officer, Ad-hoc CAMPA

Copy forwarded to Additional Principal Chief Conservator of Forests (Central), Regional Office,
Ministry of Environment Forests and Climate Change, Dehradun.


(D K Sinha)

Inspector General of Forests and
Chief Executive Officer, Ad-hoc CAMPA

Ad-hoc

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Constituted by the Hon'ble Supreme Court of India, by Order dated 5th May 2006 in

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Writ Petition No.202 of 1995 : T N Godavarman Thirumalpad Vs Union of India & Ors.

4th floor, Block No.3, CGO Complex, New Delhi – 110 003

Tel No.(011) 24368006. FAX No.(011) 24368007. E-mail : adhoc-campa-mef@nic.in

NO.15-2(34)/2018-CAMPA

Dated the 14th September 2018

The Manager Incharge,

Corporation Bank, Lodhi Complex Branch,

Block No.11, CGO Complex, Lodi Road, **New Delhi 110003.**

Sub.: CAMPA – Uttarakhand – release of funds against APO 2018-19.

Sir,

It is requested that:

- (1) an amount of Rs.104,50,00,000.00 (Rs. One hundred four crore and fifty lakhs only) may kindly be transferred immediately from flexi A/c. No.520141001596663 maintained in your Bank in the name of Compensatory Afforestation Fund (CAF) (Main Account), to SB A/c No. 520101263743728 in the name of Uttarakhand State CAF, in your Bank;
- (2) an amount of Rs.104,50,00,000.00 (Rs One hundred four crore and fifty lakhs only) may kindly be transferred immediately from SB A/c No.520101263743728 in the name of Uttarakhand State CAF in your Bank, to A/c. No.306802010315708 in the name of Uttarakhand State CAMPA in Union Bank of India, Dehradun [IFSC Code UBIN0530689].

Yours faithfully,



(D K Sinha)

Inspector General of Forests and
Chief Executive Officer, Ad-hoc CAMPA

Copy to The Principal Chief Conservator of Forests/ HoFF, Government of Uttarakhand, Dehradun with reference to letter No.103/4-1(2)/CAMPA/2018-19 dated the 22nd May 2018.

2. The present release of Rs. 104.50 crores as 2nd installment admissible amount of Rs. 209.00 crore for APO 2018-19. It is to be spent as per CAMPA guideline and keeping in view the provisions of CAF act, 2016 and CAF rules, 2018 made therein which have been notified recently.

3. The Polygons/ shape files of the works being undertaken thus should be forwarded to the Ad-hoc CAMPA, and also simultaneously loaded on the e.Green Watch portal after prior screening for their accuracy. The present release is being made further subject to the conditions (s) that:




- (a) except compensatory afforestation, Penal CA and other plantation activities undertaken from NPV funds, Catchment Area Treatment plan, Wild Life Management Plan activities etc., no new works will be undertaken from the funds now being released. Only the requisite maintenance works etc., of ongoing works will be undertaken;
- (b) details of CA and CAT plans shall be provided and uploaded within one month on the e. Governance portal. The adherence to the time limit will be taken into account while considering release of future instalments;
- (c) expenditure like purchase of new vehicles for officers, repairs and maintenances of rest houses shall not be allowed from these funds;
- (d) eco-tourism activities shall also not be permitted from these funds.

4. In respect of the APO/2018-19, the following shortcomings have been observed and therefore the further release of funds will be subject to a satisfactory report on these, viz.:

- (1) breakup of the provisions under the head 'NPV', specifying the various components has to be furnished;
- (2) shortfalls have been observed in fulfillment of the targets in the 5-year action plan for clearing compensatory afforestation backlog, in some years. Compensatory afforestation is the first charge on these funds, and therefore, evidencing the lack of focus on CA, which is grossly unsatisfactory;
- (3) notwithstanding that the State CAMPA has achieved the benchmark of 70%+ expenditure to qualify for further releases, the unspent balance of Rs.183+ crores is too large;
- (4) despite repeated communications to this effect at all levels the reconciliation of remittances on a project wise and component wise basis has made little progress;
- (5) Quarterly Progress Reports from State CAMPA are not received in time and in proper formats;
- (6) there is no mention of submission of the accounts of the State CAMPA to the State Accountant General;
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- (8) action for 3rd party monitoring has been taken up belatedly and the progress in this behalf is far from satisfactory;
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- (10) Presence of the non-official Members in, or the reasons for their absence from the meeting of the Steering Committee is not evident;
- (11) information in respect of all diversion cases since the year 1980 have not been furnished completely/ comprehensively in the formats (Annexure I & Annexure II); and
- (12) there are still exceptions, where payments; have been made through modes other than e.portal.


5. The present release of funds is further subject to the Uttarakhand State CAMPA not functioning in the Society mode and is further subject to the following conditions, viz.:

- (i) it is ensured that only those activities as are permitted as per the State CAMPA Guidelines read with Hon'ble Supreme Court's interim order dt 10 07 2009 and guidelines issued by the National CAMPA Advisory Council from time to time shall be executed;
- (ii) while carrying out the work of utilizing these funds the broad guidelines adopted by NREGA may be followed and as far as possible work may be allotted mostly to rural unemployed people, maintaining the minimum wage level;
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- (vii) Periodical reports/ returns as stipulated in this Ministry's circulated dated 17th May 2012 are furnished in time; and
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Chief Executive Officer, Ad-hoc CAMPA

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NO.15-2(34)/2018-CAMPA

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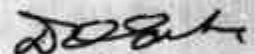
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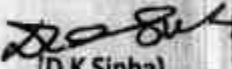
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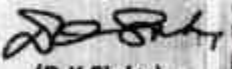
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(D K Sinha)

Inspector General of Forests and
Chief Executive Officer, Ad-hoc CAMPA

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Constituted by the Hon'ble Supreme Court of India, by Order dated 5th May 2006 in
IA No.1337 with IA Nos.827, 1122, 1216, 1473 in

Writ Petition No.202 of 1995 : T N Godavarman Thirumalpad Vs Union of India & Ors.

4th floor, Block No.3, CGO Complex, New Delhi – 110 003

Tel No.(011) 24368006. FAX No.(011) 24368007. E-mail : adhoc-campa-mef@nic.in

NO.15-2(34)/2018-CAMPA

Dated the ^{14th} September 2018

The Manager Incharge,
Corporation Bank, Lodhi Complex Branch,
Block No.11, CGO Complex, Lodi Road, New Delhi 110003.

Sub.: CAMPA – Uttarakhand – release of funds against APO 2018-19.

Sir,

It is requested that:

- (1) an amount of Rs.104,50,00,000.00 (Rs. One hundred four crore and fifty lakhs only) may kindly be transferred immediately from flexi A/c. No.520141001596663 maintained in your Bank in the name of Compensatory Afforestation Fund (CAF) (Main Account), to SB A/c No. 520101263743728 in the name of Uttarakhand State CAF, in your Bank;
- (2) an amount of Rs.104,50,00,000.00 (Rs One hundred four crore and fifty lakhs only) may kindly be transferred immediately from SB A/c No.520101263743728 in the name of Uttarakhand State CAF in your Bank, to A/c. No.306802010315708 in the name of Uttarakhand State CAMPA in Union Bank of India, Dehradun [IFSC Code UBIN0530689].

Yours faithfully,


(D K Sinha)

Inspector General of Forests and
Chief Executive Officer, Ad-hoc CAMPA

Copy to The Principal Chief Conservator of Forests/ HoFF, Government of Uttarakhand, Dehradun with reference to letter No.103/4-1(2)/CAMPA/2018-19 dated the 22nd May 2018.

2. The present release of Rs. 104.50 crores as 2nd installment admissible amount of Rs. 209.00 crore for APO 2018-19. It is to be spent as per CAMPA guideline and keeping in view the provisions of CAF act, 2016 and CAF rules, 2018 made therein which have been notified recently.

3. The Polygons/ shape files of the works being undertaken thus should be forwarded to the Ad-hoc CAMPA, and also simultaneously loaded on the e.Green Watch portal after prior screening for their accuracy. The present release is being made further subject to the conditions (s) that:



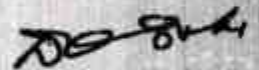
- (a) except compensatory afforestation, Penal CA and other plantation activities undertaken from NPV funds, Catchment Area Treatment plan, Wild Life Management Plan activities etc., no new works will be undertaken from the funds now being released. Only the requisite maintenance works etc., of ongoing works will be undertaken;
- (b) details of CA and CAT plans shall be provided and uploaded within one month on the e. Governance portal. The adherence to the time limit will be taken into account while considering release of future instalments;
- (c) expenditure like purchase of new vehicles for officers, repairs and maintenances of rest houses shall not be allowed from these funds;
- (d) eco-tourism activities shall also not be permitted from these funds.

4. In respect of the APO/2018-19, the following shortcomings have been observed and therefore the further release of funds will be subject to a satisfactory report on these, viz.:

- (1) breakup of the provisions under the head 'NPV', specifying the various components has to be furnished;
- (2) shortfalls have been observed in fulfillment of the targets in the 5-year action plan for clearing compensatory afforestation backlog, in some years. Compensatory afforestation is the first charge on these funds, and therefore, evidencing the lack of focus on CA, which is grossly unsatisfactory;
- (3) notwithstanding that the State CAMPA has achieved the benchmark of 70%+ expenditure to qualify for further releases, the unspent balance of Rs.183+ crores is too large;
- (4) despite repeated communications to this effect at all levels the reconciliation of remittances on a project wise and component wise basis has made little progress;
- (5) Quarterly Progress Reports from State CAMPA are not received in time and in proper formats;
- (6) there is no mention of submission of the accounts of the State CAMPA to the State Accountant General;
- (7) accuracy levels of the e.Green Watch polygons are low. Reports of Central screening of the polygons before their being loaded on the FSI portal has not been received;
- (8) action for 3rd party monitoring has been taken up belatedly and the progress in this behalf is far from satisfactory;
- (9) reply to the C&AG's observations on the replies to the Report on 'Compensatory Afforestation in India' has not been furnished by the stipulated date, viz., 20th September 2017. Receipt of replies is still not evident;
- (10) Presence of the non-official Members in, or the reasons for their absence from the meeting of the Steering Committee is not evident;
- (11) Information in respect of all diversion cases since the year 1980 have not been furnished completely/ comprehensively in the formats (Annexure I & Annexure II); and
- (12) there are still exceptions, where payments; have been made through modes other than e.portal.

5. The present release of funds is further subject to the Uttarakhand State CAMPA not functioning in the Society mode and is further subject to the following conditions, viz.:

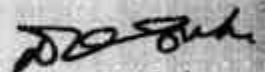
- (i) It is ensured that only those activities as are permitted as per the State CAMPA Guidelines read with Hon'ble Supreme Court's interim order dt 10 07 2009 and guidelines issued by the National CAMPA Advisory Council from time to time shall be executed;
- (ii) while carrying out the work of utilizing these funds the broad guidelines adopted by NREGA may be followed and as far as possible work may be allotted mostly to rural unemployed people, maintaining the minimum wage level;
- (iii) amounts towards CA as being sanctioned herein shall be utilized for taking up site specific works already approved by MoEF while granting prior approval under the Forest (Conservation) Act, 1980, which are eligible as per the CAMPA guidelines and decisions communicated from time to time;
- (iv) State CAMPA shall create database containing GPS location of works executed from CAMPA funds, including shape file of plantation locations;
- (v) Only those items of work which are taken up and duly and specifically approved by the State CAMPA Steering Committee, subject further to (i) above shall be permitted;
- (vi) Maintenance, as per approved cost norms, of afforestation works undertaken in the previous years from CAMPA funds, unless such afforestation works, if any, have been formally declared as failed efforts, shall form first charge on funds released. Details of failed efforts, if any, shall be shared with the ad-hoc CAMPA;
- (vii) Periodical reports/ returns as stipulated in this Ministry's circulated dated 17th May 2012 are furnished in time; and
- (viii) Annual audit of funds shall be undertaken as per the provisions indicated in the State CAMPA Guidelines.



(D K Sinha)

Inspector General of Forests and
Chief Executive Officer, Ad-hoc CAMPA

Copy to:- forwarded to Additional Principal Chief Conservator of Forests (Central), Regional Office,
Ministry of Environment Forests and Climate Change, Dehradun.



(D K Sinha)

Inspector General of Forests and
Chief Executive Officer, Ad-hoc CAMPA