

Government of Punjab
Department of Forest & Wildlife Preservation
O/o Principal Chief Conservator of Forests
Forest Complex, Sector-68, Sahibzada Ajit Singh Nagar

To

The Chief Executive Officer,
National Authority (CAMPA),
Ministry of Environment, Forests & Climate Change,
Government of India, Indira Paryavaran Bhawan,
Jor Bagh Road, New Delhi - 110 003.

No. State Authority /2023-24 | 275

Dated: 19.3.2024

Sub: Additional information and clarification relating Annual Plan of Operation for the FY 2024-25-reg.

Ref: Your letter no. F.No. NA-1/6/2023-NA dated 18/03/2024

Information required vide your letter under reference is submitted as under.

- a) Integrated APO duly signed by CEO, Punjab is attached **(Annexure-A)**.
- b) Minutes of State Steering Committee meetings have already been submitted along with APO 2024-25 to the National Authority. **(Reference letter No. 17906 dated 04.03.2024)**
- c) KML files pertaining to the areas proposed for Compensatory Afforestation and other plantation have already been submitted to the National Authority. **(Reference E-mail dated 04.03.2024)**
- d) Details of fund released by the Punjab Government as per your letter no. NA-14/1/2022-NA dated 13.03.2024 attached **(Annexure-B)**.
- e) Certificate of CEO, State Authority CAMPA is attached **(Annexure-C)**.
- f) Status and details of receipt of Interest Amount accrued on the State CAMPA Funds for the year 2019-20,2020-21, 2021-22 & 2022-23 have already been sent vide this office letter no. 18441 dated 18.03.2024. Copy of the Same is attached **(Annexure-D)**
- g) Project wise reconciliation of data of Compensatory Afforestation against each proposal of Forest Diversion since 1980 has been submitted to Regional Office, Chandigarh sent to vide this office letter No. Forest-FCAOF-1/113/2023-FCA1/7331365/2023 dated 22.8.2023 and letter No. 759766/2024 dated 11.01.2024. **(Annexure-E)**. The matter is being regularly pursued with IRO,

- Chandigarh and vetted information from IRO will be sent to MoEF & CC at the earliest.
- h) There is no committed liabilities of afforestation and other works.
 - i) There is no Spill over works.
 - j) Status of third Party monitoring has been included in the Part 1 of the APO 2024-25. Interim report for the year 2019-20,2020-21,2021-22 has been received from the FRI, Dehradun and has been included in the Part 1 of the APO.
 - k) Certificate of CEO, State Authority Campa, Punjab is attached **(Annexure-F)**

Encl. As Above



Principal Chief Conservator of Forests (HoFF)
Punjab, Sahibzada Ajit Singh Nagar.

Format for Annual Plan of Operation Summary Submission 2024-25**Annual Plan of Operation (APO) for the financial year 2024-25 of Punjab State CAMPA**

1. Date of Receipt:
2. Date of approval of EC of State/UT: 31.10.2023
3. Date of approval of the Steering Committee: 19.02.2024
4. Total Amount/Outlay: Rs. 156.88 Crore
5. Funds status with the State/UT along with outlay proposed

S.No	CAMPA Activity	(Amount in Rs. crores)	
		Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	496.82	53.17
	Catchment Area Treatment Plan	10.08	0
	Integrated Wildlife Management Plan	0	0
2.	Net Present Value	176.79	69.15
3.	Interest	153.44	34.56
4.	Other Components	44.73	0
	Total	881.86	156.88

6. Funds released by State Government during the FY

Year	APO approved by National Authority during current financial year	Fund Released by State Government	(Amount in Rs. Crores)	
			Fund Utilised by State Authority	Total Outlay for the current year (Budget Provision) Out of Adhoc CAMPA
2018-19	102.56	79.20	81.27*	100.00
2019-20	102.16	50.90	64.73*	180.00
2020-21	177.85	123.73	128.60*	223.00
2021-22	218.07	170.86	167.82	145.00
2022-23	203.01	200.16	129.81	195.71
2023-24	257.10	168.24	76.28 (upto Jan. 24)	

*Excess expenditure incurred out of the funds available in the State Authority bank account.

7. Financial Outlays/Budgetary Support under various Schemes

Name of Scheme	CSS/ State	(Rs. in Crore)				Provision(Tentative) 2024-25
		Expenditure				
		2020-21	2021-22	2022-23	2023-24 (up to Jan.24)	
Assistance to State Forest Development agency under National Mission for Green India Mission	CSS	6.55	5.53	4.56	6.13	11.00
Implementation of Sub Mission on Agro Forestry	CSS	4.51	2.62	0	0.00	0
State Authority	CAMPA	128.57	167.82	129.81	76.28	156.88
Ft.21 Conservation, Management and development of wildlife in the State	State	5.82	6.92	9.85	5.08	10.00
Assistance to Development of Selected Zoos.	State	10.00	12.00	12.00	13.00	13.00
Green Punjab Mission	State	19.32	23.67	16.06	5.21	30.00
Ft. 23 Punjab Community Forestry Project and promotion to e-governance etc.	State	0.68	1.82	5.66	6.65	18.00

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8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.12.2023			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
21626.937	206.479	21833.416	20847.398	190.036	21037.434	375.005	96.35	420.977

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
795.982	375.005	420.977	0

10. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016							
	Mandatory Activity	Compensatory Afforestation	Advance work (2025-26) 800 ha, Plantation of 375.005 Ha (371.072 ha. CA, 3.597 Ha. Penal CA and 0.431 NFL) and Maintenance of 10570.702 ha.(CA + PCA+NFL) and New plantation of 54077 Tall plants, maintenance of Tall plants 391122 under ACA and raising of 121.10 lakh Plants in Nursery (Annexure- 1A, 1-AA, 1-AB, 1B, 1C,1D, 1E & 1i)	43.65	902737	43 to 56, 63 to 64	
		Catchment Area Treatment Plan	--	-	-	-	
		Integrated wildlife Management Plan	--	--	--	--	
		Other	As per APO Annexure- 1F, 1G, 1H	9.52	69489	57 to 62	
		Total site specific activities under CA		53.17			

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S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR	Advance work (2025-26) 1700 ha, Plantation of 1626 Ha and Maintenance of 6037 ha. Annexure- 3,4,5,6	23.29	481666	67 to 74	
	5(2)b	AR	Advance work (2024-25) 160 ha, Plantation of 110 Ha and Maintenance of 7658 ha. maintenance of existing nursery 239975 plants, maintenance of Tall plants 579000 Raising of Nursery and maintenance of replacement of plants 79.10 lakh (Annexure- 2,7,8, 9,10,12)	36.89	762931	65-66, 75 to 82, 85-86	
	5(2)c	Silvicultural Operations	22 plots (Annexure- 11)	0.12	2481	83-84	
	5(2)d	Protection of Plantations and forests	As per APO (Annexure-)		--	--	
	5(2)e	Pest and disease control in forests	--	--	--	--	
	5(2)f	Forest fire prevention and control operations	As per APO (Annexure-)		--	--	
	5(2)g	Soil and moisture conservation works	As per APO (Annexure-)		--	--	
	5(2)h	Voluntary relocation of villages from protected areas	--	--	--	--	
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	3.63	61824	95-96	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	--	--	--	--	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	0.77	15925	95	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	--	--	--	--	

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CEO

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	5(2)m	Management of biological diversity and biological resource	--	--	--	--	
3. Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries	Nursery Stock (Tall Plant) Maintenance 2.30 lakh (Annexure 12-A)	0.19	3929	87-88	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	--	-	--	-	-
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-13A	0.95	--	91-92	
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	Creation and maintenance of fire lines (Annexure-)		--	--	
	5(3)e	Construction of residential and official buildings	Range office, Forester & Forest Guard house and Toilet in forest nurseries (Annexure-)		--	--	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	As per Annexure-16	0.59	14355	96	--
	5(3)g	Survey and mapping	As per Annexure-	0	--	--	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per Annexure-13	1.20	--	89-90	
	5(3)i	Publicity cum awareness programme	As per Annexure-14	1.52	--	93-94	
	5(3)j	Production and distribution of quality planting material	--	---	--	--	
	5(3)k	Forest certification and development of certification standards	--	---	--	--	
		Total NPV		69.15			

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S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
4. Activities as per Rule 6(a) of CAF Rules, 2018							
	6(a)i	To offset incremental cost of CA/PCA/ NPV at increased wage rate	As per Annexure-17	7.00	170316	125-126	
	6(a)ii	To offset increment cost of CAT at increased wage rate	--	---	--	--	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	--	---	--	--	
	6(a)iv	For disbursement of salary and allowances of members and staff	As per Annexure-17	0.75	--	125-126	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.20	--	125-126	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Soil and Moisture Conservation work As per Annexure-17-A	3.65	26642	127-128	
			Supply of Free/subsidized rate of plants to Public etc. and Establishment, Maintenance of modern nurseries As per Annexure-17-B	10.47	191058	129-130	
			Construction of residential and official buildings in forest for front line staff as per Annexure-17-C	1.47	10729	131-132	
			Creation of fire lines as per Annexure-17-C	0.35	7238	131-132	
			Management of biological diversity and biological resource/ Biodiversity as per Annexure-17-D	1.62	15766	133-134	
		Total (out of interest 60%)		25.51			
5. Activities as per Rule 6(b) of CAF Rules, 2018							
	6(b)i	Management of office establishment	As per Annexure-18	0.30	--	141-142	
	6(b)ii	Office equipment including computers and	As per Annexure-18	1.00		141-142	

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S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		peripherals and its maintenance					
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.10		141-142	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers		--			
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.05		141-142	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	Digitization /Demarcation of Forest boundaries, Forest Protection measures As per Annexure-18-A	7.60	36982	143-144	
		Total (out of interest 40%)		9.05			
		Total (out of interest (60+40%))		34.56			
		G. Total of APO 2024-25		156.88			

* Specify the wage rate: Rs. @411

* Specify the provision of wage employment in mandays during the proposed activities :- 27.74 lakh mandays



 19/03
 Chief Executive Officer,
 State Authority (CAMPA),
 Punjab.

Table 1: Format for providing information about release and utilisation of CAMPA Funds from the year 2018-19 to 2023-24

S.No.	Name of State	(Rs. In Crores)			
		2018-19		Fund Utilised by the State/UT	Remarks
Fund released by State/UT					
		Instalment with date	Fund		
1	PUNJAB	31.8.2018	79.2	81.27*	-

Table 2: Format for providing information about release and utilisation of CAMPA Funds from the year 2019-20

S.No.	Name of State	(Rs. In Crores)			
		2019-20		Fund Utilised by the State/UT	Remarks
Fund released by State/UT					
		Instalment with date	Fund		
1	PUNJAB	11.10.2019	51.60	64.73*	Rs 50.9 were drawn out of Rs 51.60

Table 3: Format for providing information about release and utilisation of CAMPA Funds from the year 2020-21

S.No.	Name of State	(Rs. In Crores)			
		2020-21		Fund Utilised by the State/UT	Remarks
Fund released by State/UT					
		Instalment with date	Fund		
1	PUNJAB	7.5.2020	29.08	128.59*	Rs 123.72 were drawn out of Rs. 176.76
2	PUNJAB	24.9.2020	98.63		
3	PUNJAB	27.3.2021	49.05		
		Total	176.76		

Table 4: Format for providing information about release and utilisation of CAMPA Funds from the year 2021-22

S.No.	Name of State	(Rs. In Crores)			
		2021-22		Fund Utilised by the State/UT	Remarks
Fund released by State/UT					
		Instalment with date	Fund		
1	PUNJAB	1.7.2021	96.31	167.82	Rs 170.86 were drawn out of 175.16
2	PUNJAB	23.12.2021	64.03		
3	PUNJAB	30.3.2021	14.82		
		Total	175.16		

Table 5: Format for providing information about release and utilisation of CAMPA Funds from the year 2022-23

S.No.	Name of State	(Rs. In Crores)			
		2022-23		Fund Utilised by the State/UT	Remarks
Fund released by State/UT					
		Instalment with date	Fund		
1	PUNJAB	6.9.2022	57.56	129.81	-
2	PUNJAB	17.10.2022	83.50		
3	PUNJAB	13.1.2023	59.10		
		Total	200.16		

Table 6: Format for providing information about release and utilisation of CAMPA Funds from the year 2023-24

S.No.	Name of State	(Rs. In Crores)			
		2023-24		Fund Utilised by the State/UT (upto Feb. 2024)	Remarks
Fund released by State/UT					
		Instalment with date	Fund		
1	PUNJAB	02.05.2023	96.66	87.79	-
2	PUNJAB	07.06.2023	2.40		
3	PUNJAB	04.09.2023	1.21		
4	PUNJAB	21.11.2023	67.97		
		Total	168.24		

*Excess Expenditure incurred out of previous year's balance available with Adhoc CAMPA.

Date: 19/3/24
Place: SAS Nagar


Signature

Name: SAURABH GUPTA
(CEO State CAMPA)

CERTIFICATE

1. "I confirm that the budgetary figures in this agenda are as per APO of the State Authority, CAMPA, Punjab. It is further confirmed that all budgetary demands of the State under various Heads are in compliance with the CAMPA Act 2016 and the extant policies of Govt. of India and CAMPA."
2. Certified that Compensatory Afforestation and its maintenance proposed in APO are to be carried out on the same Non Forest Land/Degraded Forest Land and within the estimated cost as per the approval of the corresponding project under Forest (Conservation) Act, 1980.

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(Saurabh Gupta, IFS)
Chief Executive Officer,
State Authority, CAMPA
Punjab, S.A.S. Nagar

438/4 Annexure-D

Government of Punjab
Punjab State Compensatory Afforestation Fund
Management and Planning Authority
Forests Complex, Sector-68, Sahibzada Ajit Singh Nagar.

To

The Chief Executive Officer,
Ministry of Environment, Forest and Climate Change,
National Compensatory Afforestation Fund Management and
Planning Authority, Hall No.1, 4th Floor, Block No.3,
CGO Complex, Lodhi Road, New Delhi-110003.

No. State Authority/2023-24/18441

Dated 18-03-2024

Subject: - Information regarding accrual of Interest on State/UTs CAMPA Fund.

Ref No. Your office letter No. NA-17/1/2023 NA dated 7th March 2024.

The details of interest accrued and credited to the Public Account of PUNCAMPA during the period 2019-20 to 2022-23 are given in the prescribed format as under :-

(Rs. in crore)

Year	State CAMPA fund available in the Public Account of State /UT	Total of interest amount accrued (year wise)	Rate of interest	Interest amount credited/deposited by State UT Government	Date of credit
2019-20	1040.84	33.27	5.50 % p.a.	33.27	25-02-2022
2020-21	1040.84	33.89	3.40 % p.a.	33.89	25-02-2022
2021-22	1108.00	28.82	3.35 % p.a.	28.82	05-01-2023
2022-23	899.61	26.84	3.35 % p.a.	26.84	10-08-2023
Total		122.82		122.82	



(Saurabh Gupta, IFS)

Chief Executive Officer, State Authority, CAMPA
& Addl. Principal Chief Conservator of Forests (Dev.)
O/o Principal Chief Conservator of Forests (HoFF.)
Punjab, S.A.S. Nagar

5/12/03/24 LF/17/9/24

Annexure - E

FOREST-FCA0F-1/113/2023-FCA

9766/2024

URGENT

**Government of Punjab
Department of Forests & Wildlife Preservation
O/o Principal Chief Conservator of Forests (HoFF)
Forest Complex, Sector-68, S.A.S. Nagar
(FCA Branch)**

To

Deputy Director General of Forests (Central),
Government of India,
Ministry of Environment, Forests & Climate Change,
Northern Regional Office, Bays No. 24-25,
Sector-31A, U.T. Chandigarh.

Subject:- Vetting of Reconciliation of Project-wise Compensatory Afforestation against each proposal of Forest Land Diversion Since 1980 by the Regional Office of the Ministry of Environment Forest and Climate Change-reg.

Ref:- This office letter no.FOREST-FCA0F-1/113/2023-FCA1/711365/2023 dated 22.08.2023

This is with reference to the subject cited above, the communication on the subject matter has been received from Govt. of India, Ministry of Environment, Forests & Climate Change, New Delhi vide letter File No. NA-1/6/2023-NA dated 15.12.2023, copy enclosed as Annexure -A for your kind reference. It was directed by the Ministry that the Executive Committee of National Authority has decided that the Annual Plan of Operations (APOs) of the States for the FY 2024-25 will be considered by the National Authority only after the receipt of vetted report from their respective Regional Offices in respect of reconciliation of project-wise Compensatory Afforestation against each proposal of forest land diversion cases since 1980.

You are, therefore, requested to kindly expedite the reconciliation of date in respect of project-wise compensatory afforestation against each proposal of forest land diversion since 1980 submitted by this office vide letter No. FOREST-FCA0F-1/113/2023-FCA1/7331365/2023 dated 22.08.2023 and vetted copy of the same may kindly be forwarded to Ministry so that APO for the Financial year 2024-25 of Punjab State could not be hampered. An early action in this regard shall be highly solicited.


Encl: As Above

**BASANTA RAJ KUMAR
NODAL OFFICER (FCA)
11-01-2024**

Certificate

It is certified that

- 1 That the proposed activities of the State Authority, Punjab are in accordance with the relevant provisions of CAF Act, 2016 and CAF Rules, 2018.
- 2 That activities proposed in the APO 2024-25 over forest lands are under the control of State Forest Department of State Government and have been prepared in consultation with Gram Sabha or village Forest Management Committee (as case may be) of the Forest Division and are in consonance with the provisions of the Scheduled Tribes and other Traditional forest Dwellers (Recognition of Forest Rights) Act, 2006 and the said activities shall be carried out as per the working plan /Management Plan which is approved by MoFF&CC Govt. of India.


29/03/24
Chief Executive Officer,
State Authority (CAMPA)

Government of Punjab
Department of Forest & Wildlife Preservation
O/o Principal Chief Conservator of Forests
Forest Complex, Sector-68, Sahibzada Ajit Singh Nagar

To

The Chief Executive Officer,
National Authority (CAMPA),
Ministry of Environment, Forests & Climate Change,
Government of India, Indira Paryavaran Bhawan,
Jor Bagh Road, New Delhi - 110 003.

No. State Authority /2023-24 17906

Dated: 04-03-2024

Subject: Annual Plan of Operations of 2024-25 of State Authority (CAMPA), Punjab.

The Annual Plan of Operations for 2024-25 was approved by the Steering Committee of State Authority (CAMPA), Punjab in its meeting held on 19.02.2024 under the Chairpersonship of Chief Secretary, Punjab. The proceedings of the meeting of Steering Committee have been issued vide letter No. State Authority/17820-30 dated 28.02.2024. The APO has been prepared keeping in view the Compensatory Afforestation Fund Act, 2016, the Compensatory Afforestation Fund Rules, 2018 and general instructions for the preparation of the APO by National Authority from time to time. The APO for 2024-25 is forwarded along with the proceedings of the meeting of Steering Committee **(Annexure-A)**. The total outlay on various forestry and wildlife activities of APO 2024-25 is Rs. 156.88 Crore.

It is further certified that:-

- i) only permissible activities have been included in the APO as per CAF Rules, 2018.
- ii) all the proposed site specific activities under Compensatory Afforestation have been approved by Govt. of India.
- iii) the sites proposed in the APO 2024-25 are under the administrative control of Forest Department. The same has been prepared in consultation with concerned Gram Sabhas/Village Forest Management Committees and is in consonance with the scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006.

It is further informed that a total of 13236 ha. of site specific Compensatory Afforestation has been achieved from 2010-11 to 2023-24 and in the year 2024-25 area of 375.005 ha. is included under CA. Afforestation and allied activities under NPV has been achieved for 39941 ha. area from 2010-11 to 2023-24 and in the year 2024-25 area of 1736 ha. is included under NPV.

It is also submitted that the Audit of the accounts of State Authority for the period 2019-20 to 2022-23 has since been conducted by the Accountant General (Audit), Punjab, Chandigarh. Audit certificate for the above period is awaited.

It is requested that the APO for the year 2024-25 with a total financial outlay of Rs. 156.88 Crore may kindly be approved so that afforestation and allied works proposed in the APO may be achieved during the year 2024-25.

Principal Chief Conservator of Forests (HoFF)
Punjab, Sahibzada Ajit Singh Nagar.

Encls: As Above.

Endst No. State Authority /

Dated....

A copy is forwarded to:-

- 1 PS to Chief Secretary, Government of Punjab for information of Worthy Chief Secretary, Punjab.
2. Financial Commissioner (Forests), Department of Forests and Wildlife Preservation, Punjab, Chandigarh for information.

Principal Chief Conservator of Forests (HoFF)
Punjab, Sahibzada Ajit Singh Nagar.

**Government of Punjab
Punjab Compensatory Afforestation Fund
Management and Planning Authority
(State Authority, CAMPA)
Forest Complex, Sector-68,
Sahibzada Ajit Singh Nagar.**

To

1. Additional Chief Secretary to Govt. of Punjab, Department of Revenue, Punjab.
2. Additional Chief Secretary to Govt. of Punjab, Department of Agriculture, Punjab.
3. Financial Commissioner to Govt. of Punjab, Department of Forests and Wildlife Preservation Punjab.
4. Financial Commissioner to Govt. of Punjab, Department of Rural Development and Panchayat, Punjab.
5. Deputy Director General (Central), Govt. of India, Ministry of Environment, Forests & Climate Change, Northern Regional Office, Chandigarh.
6. Principal Secretary to Govt. of Punjab, Department of Finance, Punjab.
7. Principal Secretary to Govt. of Punjab, Department of Planning, Punjab.
8. Principal Secretary to Govt. of Punjab, Department of Environment, Science and Technology, Punjab.
9. Principal Chief Conservator of Forests (HoFF), Punjab.
10. Principal Chief Conservator of Forests (Wildlife) & Chief Wildlife Warden, Punjab.
11. Chief Conservator of Forests (FC) & Nodal Officer (FCA), Punjab.


No. State Authority/ 17820-30

Dated: 28-02-2024

Subject: - Proceedings of the meeting of Steering Committee of State Authority, CAMPA held on 19.02.2024.

Proceedings of the meeting of Steering Committee of State Authority, CAMPA held on 19.02.2024 under the chairmanship of Worthy Chief Secretary, Government of Punjab are enclosed herewith for information and necessary action please. This is being issued with the approval of the Chairperson of the Steering Committee.

Encl. As Above


Chief Executive Officer,
Member Secretary,
Steering Committee of State Authority (CAMPA)
Punjab, S.A.S Nagar
Dated

Endst. No.

A copy is forwarded to Private Secretary to Chief Secretary, Government of Punjab, Punjab Civil Secretariat, Chandigarh for kind information of the Chief Secretary, Government of Punjab & Chairman, Steering Committee, State Authority (CAMPA).

Encl. As Above

/
Chief Executive Officer,
Member Secretary,
Steering Committee of State Authority (CAMPA)
Punjab, S.A.S Nagar

Proceedings of the Meeting of the Steering Committee of the Punjab Compensatory Afforestation Fund Management and Planning Authority for the Year 2023-24 held on 19.02.2024 under the Chairmanship of Shri Anurag Verma, IAS, Chief Secretary, Government of Punjab.

A meeting of the Steering Committee of the State Authority chaired by Shri Anurag Verma, IAS Worthy Chief secretary, Punjab was held on 19.02.2024. The list of members of steering committee participated in the meeting is placed at Annexure A.

At the outset Financial Commissioner (Forest) briefed about the Punjab Compensatory Afforestation Fund Management and Planning Authority and their activities. The steering Committee deliberated on the agenda circulated *vide* letter No. 235-45 dated 12.02.2024 and letter No. 17443-53 dated 19.02.2024.

ITEM-1: Confirmation of the proceedings of the previous meeting of the Steering Committee held on 16.01.2023.

The Proceedings were circulated *vide* Letter No. 22667-77 dated 18.01.2023. No comments were received in respect of the circulated proceedings. Hence, the proceedings were taken as confirmed by the Steering Committee.

ITEM-2: Appraisal of Annual Plan of Operations for the year 2023-24

Steering Committee approved the Annual Plan of Operations for the year 2023-24 with a financial outlay of Rs. 259.39 Crore in its meeting held on dated 16.01.2023.

The Annual Plan of Operations for the year 2023-24 approved by the Steering Committee was submitted to the National Authority for approval by the Executive Committee of National Authority in terms of section 15(1)(i) of CAF Act, 2016.

The Executive Committee of National Authority in its 21th meeting held on dated 02.02.2023 approved the APO 2023-24

for Rs. 257.10 crore out of total outlay of Rs. 259.39 crore.

The physical and financial progress report was presented before the Committee. The Steering Committee reviewed the progress for the period 01.04.2023 to 31.01.2024. The chairman desired Financial Commissioner (Forests) to review the physical and financial progress separately. The physical and financial progress report from the period 01.04.2023 to 31.01.2024 is placed at **Annexure-B**.

ITEM-3: Annual Plan of Operations for the year 2024-25

The Financial Commissioner (Forests) briefed the Annual Plan of Operation for the year 2024-25 with a financial outlay of Rs. 156.88 Crore , formulated by Executive Committee in the meeting held on 31.10.2023. The Proceedings of the meeting have been issued vide letter No. 13051-64 dated 14.11.2023 and requested the Steering Committee to consider and approve the APO. Steering Committee after deliberations approved the APO 2024-25 with financial outlay of Rs. 156.88 Crore (**Annexure-C**) with directions to submit the APO 2024-25 to National Authority for final approval as per the CAF Act, 2016.

The meeting ended with a vote of thanks to the chair.

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Annexure - A

Meeting of the Steering Committee of Punjab State Compensatory Afforestation Fund Management and Planning Authority (State Authority) under the Chairmanship of Worthy Chief Secretary, Punjab dated 19.02.2024 at 03:00 PM
Following Officers attend the meeting:

Sr. No.	Name of Officer	Designation	Mobile No.	Email id	Signature
1	Vikram Garg	F.C. Secy	991708222		
2	A.K. Singh	PSF	9412785555		
3	Anvita Dhalia	Secy Planning	9878007221		
4					
5	K. Kannan	Jr CEO CMAA	9458182254		
6	B. Rajkumar	Nodal Offr (F&I)	9988411399		
7	Dharaminder Sharma	Chief Wildlife Warden, Pb.	9417028088		
8	R.K. Mishra	PCCF (HOFF) Pb.	9910461117		
9	Sanyam Aggarwal	Sp. Secy Agriculture	97301-08469		
10	N.K. Dima	TD (A-1) MOFFREC	9158403666	nk.dima@gov.in	
11	Joginder Kumar	Joint Secy Director	98153-25828		
12					
13					
14					
15					
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Annexure-B

Sr. No.	COMPONENTS	Physical Target (In Ha.)	Physical Achievement (In Ha.)	Financial Target (Rs. in Lakh)	Funds released to DDOs up to 31.01.2024 (Rs. in Lakh)
1)	Compensatory Afforestation Degraded Forests (Forest Land) Annexure 1.A	Plantation=856.613 Revised Target=805.827 Maintenance=8786.16	Plantation=805.827 Maintenance=8786.16	2893.48	2014.01
ii)	Compensatory Afforestation In Penal CA (All category) Annexure 1.AA	Plantation=6.984 Maintenance=20.074	Plantation=6.984 Maintenance=20.074	25.59	21.75
iii)	Compensatory Afforestation On Non Forest Land Category (All category) Annexure 1.AB	Plantation=907 Maintenance=19.320	Plantation=0.907 Maintenance=19.320	7.30	5.71
iv)	Compensatory Afforestation in Alkaline Areas Annexure 1.B	Plantation=8.353 Revised Target=5.653 Maintenance=488.833	Plantation=5.653 Maintenance=488.833	68.95	57.18
v)	Compensatory Afforestation in waterlogged areas Annexure 1.C	Plantation=8.225 Maintenance=81.767	Plantation=8.225 Maintenance=81.767	26.76	10.88
vi)	Afforestation in Enrichment Plantation under CA Annexure 1.D	Plantation=110.788 Maintenance=230.665	Plantation=110.788 Maintenance=230.665	268.49	186.02
vii)	Additional Compensatory Afforestation Annexure 1.E	Plantation with Tail. Plants=3599 (Nos) Maintenance of Tall Plants=436438(Nos)	Plantation with Tall Plants=158599 (Nos) Maintenance of Tall Plants=436438(Nos)	785.18	576.07
viii)	Transplantation of plants/poles/trees effected under FCA,1980 (Annexure 1.F)	LS	LS	165.51	0.00
ix)	Patrolling, Protection and Monitoring related Equipment Annexure 1.G	LS	LS	708.94	305.25
x)	Entry Point Activity and soil & moisture conservation works Annexure 1.H	LS	LS	788.55	0.00
xi)	Propagation of nursery stock for CA Plantation 1-I	LS	LS	302.36	273.02
	Sub Total CA (A)	Plantation 993,870 ha.	Plantation 940,384 ha.	6041.10	3449.89
2	Activities to be under taken from NPV and Interest components				
	Activities (Not less than 80% of NPV Cost)				
	Artificial regeneration (by plantations)				

Sl. No.	COMPONENTS	Physical Target (in Ha.)	Physical Achievement (in Ha.)	Financial Target (Rs. in Lakh)	Funds released to DDOs up to 31.01.2024 (Rs. in Lakh)
i)	Artificial Regeneration Rehabilitation of Degraded Forest Areas (Plantation) (80% of NPV) Annex. 2	Plantation-2279 Revised Target =2238 Maintenance-7796.500	Plantation-2033 Maintenance-7796.500	8779.04	3012.28
ii)	Artificial Regeneration Enrichment Plantation (80% of NPV) Annex. 3	Plantation-2257 Revised Target=2117 Maintenance-5835	Plantation-1917 Maintenance-5835	3702.86	1861.85
	Assisted Natural Regeneration (ANR 200 Plants) (80% of NPV) Annex. 3 A	Advance work	0.00	120.00	114.70
	Assisted Natural Regeneration (ANR 500 Plants) (80% of NPV) Annex. 3 B	Advance work	0.00	137.68	66.75
iii)	Artificial Regeneration Plantation in Waterlogged Areas (80% of NPV) Annex. 4	Plantation-10 Maintenance-77	Plantation-10 Maintenance-77	51.52	17.54
iv)	Artificial Regeneration Plantation in Alkline Areas (80% of NPV) Annexure 5	Plantation-45 Maintenance-212	Plantation-45 Maintenance-212	117.08	84.95
v)	Artificial Regeneration Plantation With Tall Plants along major roads (80% of NPV) Annexure 6	Plantation with Tall Plants-157000 (Nos) Maintenance of Tall Plants-532500 (Nos)	Plantation with Tall Plants-145500 (Nos) Maintenance of Tall Plants-527500 (Nos)	973.87	665.78
vi)	Artificial Regeneration Irrigated Bamboo Plantation in Forest area (80% of NPV) Annexure 7	Plantation-40 Maintenance-145	Plantation-40 Maintenance-145	177.30	115.11
vii)	Silvicultural operations in forests, Soil and Moisture Conservation works in the Forest (80% of NPV) Annex.8	LS	LS	1540.19	39.10
viii)	Protection of plantation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest (80% of NPV) Annex.9	LS	LS	1616.62	125.72
ix)	Biodiversity Management in Wildlife	LS	LS	1142.42	580.10
	Sub Total (80% of NPV) (B)	Plantation- 4631	Plantation-4045	14354.58	6684.88
3	Activities for the forest and wildlife management out of 20% of NPV				
a	Construction of residential and official buildings in forest for Promline staff up to the rank of Range officers deployed for protection of forest and wildlife, Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots. (20% of NPV) Annex.10	LS	LS	839.46	285.00
b	Survey and mapping of forest area for forest fire control, compensatory afforestation works and wildlife management for preparing Annual Plan to be executed from State Fund, Independent concurrent monitoring and evaluation and third party monitoring of various works under taken from State Fund (20% of NPV) Annex.11 (20% of NPV)	LS	LS	370.00	83.04
c	Propagation of nursery stock for plantation by public and other institutions (20% of NPV) Annex.12	LS	LS	1217.28	855.27
d	Establishment, up-gradation and maintenance of nurseries and other planting stock production facilities for production of quality planting material (20% of NPV) Annex.12A	LS	LS	434.57	61.46
	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife. (20% of NPV) Annex.13	LS	LS	451.97	34.97
f	Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personnel involved in utilisation of State Fund (20% of NPV) Annex.13A	LS	LS	216.94	88.86
f	Biodiversity management in Wildlife	LS	LS	504.98	163.22
	Sub total (20% of NPV) (C)			4035.20	1571.82
	Sub Total NPV (B)+ (C)			18393.78	8256.70

COMPONENTS				
Sr. No.	Physical Target (In Ha.)	Physical Achievement (in Ha.)	Financial Target (Rs. in Lakh)	Funds released to DDO's up to 31.01.2024 (Rs. in Lakh)
1	Activities out of 60% of interest accrued on deposit in State Fund			
2	Activities out of 40% of interest accrued on deposit in State Fund			
3	Innovative Projects (40% Out of Interest)			
	Sub total (out of interest) (D)	15	1115.00	156.20
	Total (NPV 80%+20%NPV+Interest)	15	60.00	0.00
	Grand Total (A+B+C+D)		1275.00	156.20
	Grand Total (APO 2021-22)		19668.78	8412.90
			25709.88	11862.79
			25709.88	11862.79

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Annual Plan of Operations

2024-25

State Authority (CAMPA),

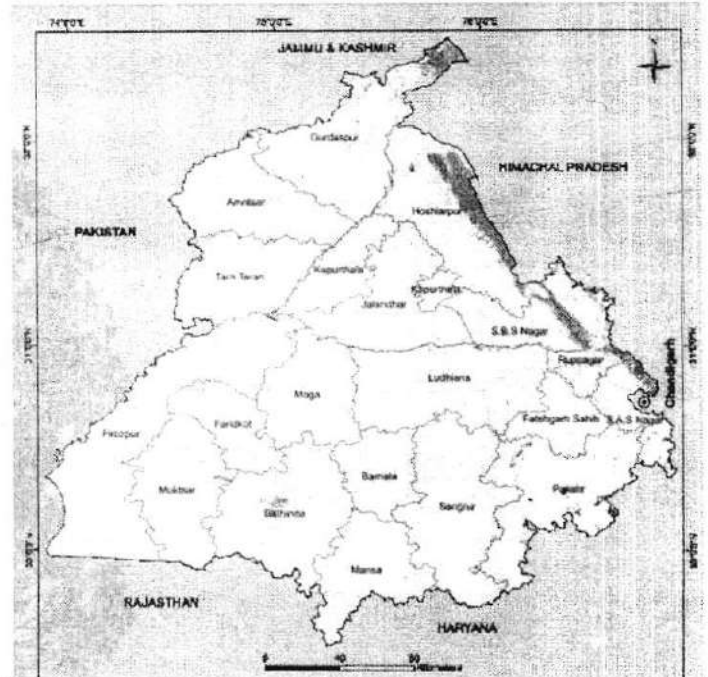
PUNJAB

Part-I

Brief History and Past Performance

A. Brief description of forest and forestry sector in the State.

B. Punjab is an agriculture dominated state. About 83 percent of the total geographical area is under agriculture and only 17 percent of the area is under other land uses including forests. In the state, forest areas are owned by Government as well as private individuals and its proportion is about equal. Government forests primarily are in the form of strip forests along roads, canals and railway lines. A few block forests (PFs) also exist in plain areas of Punjab which are known as Birs. Apart from this, Shivalik belt supports natural forests of Khair (*Acacia catechu*) and sissoo (*Dalbergia sissoo*). Although privately owned, its management however vests with the forest department and it is managed as per the approved management plans by GOI.



Map of Punjab showing Forest Cover Prepared on the basis of base data provided by Forest Survey of India 2021

As per the revised classification of Forest types of India by Champion and Seth (1968), forest types of plain area is Sub-group 5-B-Northern Tropical Dry Mixed Deciduous Forests with Sub-type E8 Saline and Alkaline Scrub Savannah owing to edaphic factors. The dominant species in plain area include, Shisham (*Dalbergia sissoo*), Kikar (*Acacia nilotica*), Neem (*Azadirachta indica*), Safeda (*Eucalyptus tereticornis*), Arjan (*Terminalia arjuna*), Mesquite (*Prosopis juliflora*), Drek (*Melia azaderach*), Siris (*Albizia lebeck*), Dhak (*Butea monosperma*), Beri (*Zizyphus mauritiana*), Jand (*Prosopis cineraria*), Rajain (*Holoptelia integrifolia*), Phalahi (*Acacia modesta*), Toon (*Toona ciliata*), Jamun (*Syzygium cumini*), Kaner (*Nerium indicum*), Basuti (*Adhatoda vasica*), Ak (*Calotropis procera*), Bhang (*Cannabis sativa*) etc.

In Shivalik area, forest type is 5B/C2 (Northern dry mixed deciduous forests) which deteriorates at certain places into the category 5B/DS2(dry deciduous Scrub) Khair,Sissoo Forests in foot hills, Bela and Mand areas (type 5/IS2) and Chil Forest on the higher reaches of Shivalik conforming to the forest type 9C/IA (lower Shivalik Chil Pine Forests). The dominant specie in hills area include, Khair (*Acacia catechu*), Shisham (*Dalbergiasissoo*), Kikar (*Acacianilotica*), Mango (*Mangiferaindica*), Chil(*Pinusroxburghii*), Simal (*Bombaxceiba*), Amla (*Emblicaofficinalis*), Rajain (*Holopteliaintegrifolia*), Kembal (*Lannea*

The Indian Forest Act 1927 deals with the subject in 13 Chapters.

Although the Indian Forest Act deals specifically with (i) reserved forests; (ii) village forest, viz., reserved forest which have been assigned to any village community; and (iii) protected forests. The preamble and other provisions of the Forest Act are wide enough to cover all categories of forests. This Act is one curtailing proprietary rights of individuals and so the Act and the notifications issued under it must be construed strictly where the rights of individuals are trrenched upon.

coromandelica), Tun (*Toona ciliata*), Phalahi (*Acacia modesta*), Neem (*Azadirachta indica*), Kinu (*Diospyros tomentosa*), Amaltas (*Cassia fistula*), Kangu, (*Flacourtiara montchii*), Dhak (*Butea monosperma*), Sannan (*Ougeinia oojensis*), Wan (*Salvadora oleoides*), Beri (*Zizyphus mauritiana*), Dhaman (*Grewia oppositifolia*), Kachnar (*Bauhinia variegata*), Chhall (*Anogeissus latifolia*), *Ziziphus numularia*, Kuri (*Nyctanthes arboretristis*), Dhavi (*Woodfordia fruticosa*), Panchphulli (*Lantana camara*), Garna (*Carrissa opaca*), Mehndar (*Dodonea viscosa*) etc.

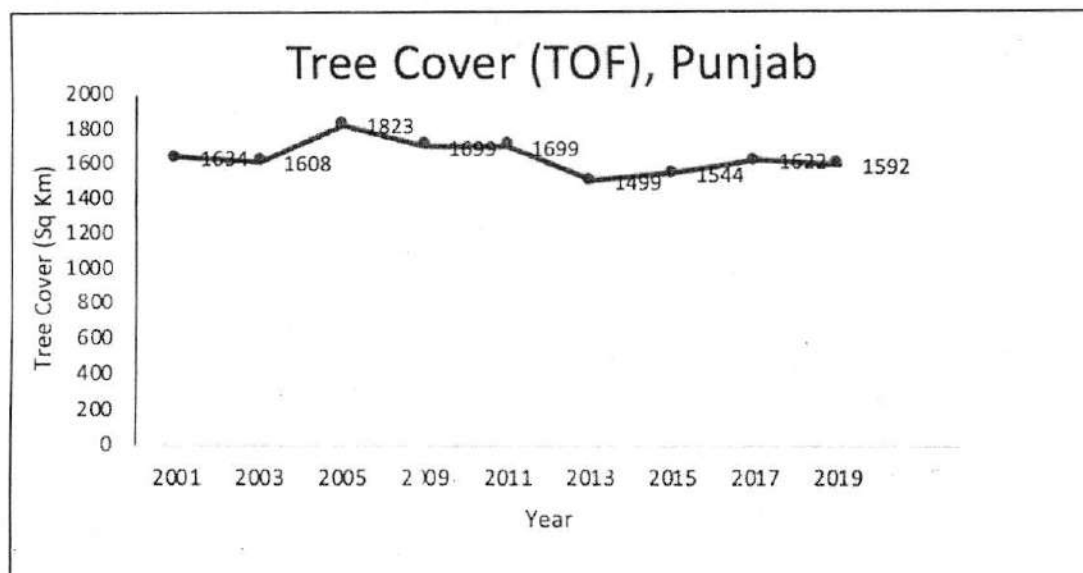
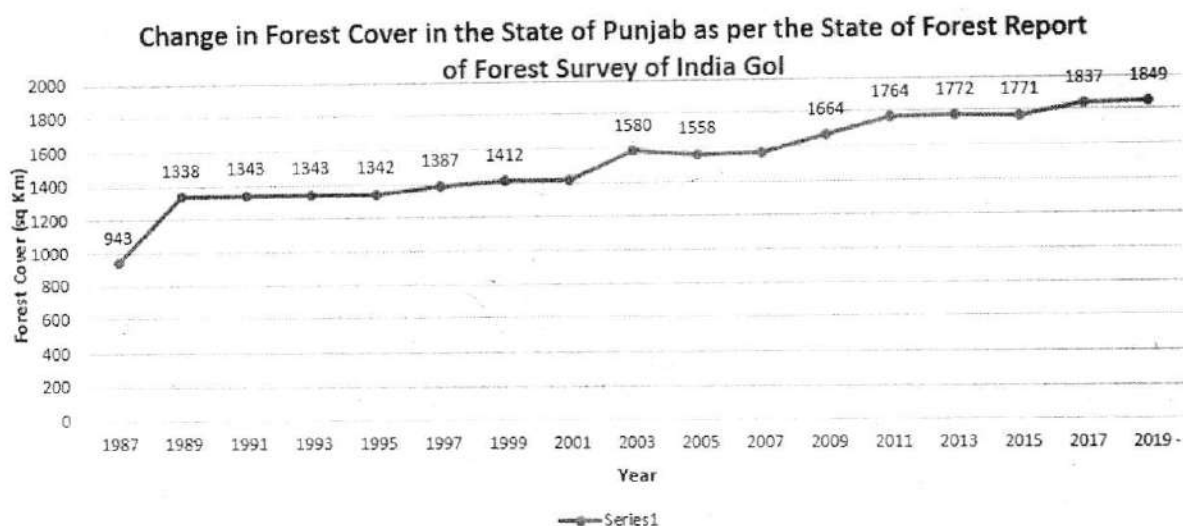
Majority of the forest falls in the category of Protected Forest and some forests are also declared as Reserve Forests. There are 13 Wildlife Sanctuaries, 1 Zoological Park, 3 Small Zoo, 1 Mini Zoo, 4 Conservation Reserves and 4 Community reserves in the state. Detail of forest area under various categories is given in the following table.

Table: 1

Sr. No.	Type of Forests	Area in ha.
(A) GOVERNMENT FORESTS		
1	Reserve forests	4336.33
2	Protected Forests	
2(i)	Demarcated forests	29,988.20
2(ii)	Un-demarcated forests	8,761.35
2(iii)	Road strips	17,907.87
2(iv)	Rail strips	8,292.95
2(v)	Canal/Drain strips	47,092.43
	Total Protected forests	1,12,042.80
3	Un classed forests.	16,374.02
	Total Government Forests	1,32,753.15
(B) PRIVATE FORESTS		
4	Under Sec. 4 & 5 of Punjab Land Preservation Act, 1900	1,11,049.91
5	Under Sec. 38 of Indian Forest Act, 1927.	433.12
	Total Private Forests	1,11,483.03
	Grand Total	2,44,236.18

a) Impact of Previous Afforestation works in Punjab:

The Forest Survey of India biennially assesses the forest cover in all the States through Satellite Imagery and publishes State of Forest Report. As per the report for the State of Punjab the trend of Forest Cover and Tree outside Forest (ToF) is as follows:



The forest area of the State has doubled from 943 sq km in 1987 to 1849 sq km in 2019. On an average, there is an increase of 30 sq km of forest area per annum due to the afforestation programs undertaken by the State Forest Department in past and the protection efforts.

The above increase is over and above the tree felling due to developmental works under FCA, 1980, felling as per the Working Plans and felling of trees from areas closed under section 4 and 5 of PLPA, 1900.

Similarly, the area under Trees Outside Forest (ToF) in the State of Punjab has been maintained stably around 1500 to 1600 sq km approximately. To enhance the area under trees outside forest, the Forest Department in the Past and recent years is facilitating the afforestation/tree planting under various schemes in the area outside the recorded forest like Government land other than forest including Panchayat and agricultural farm lands.

1. Plantation programs dedicated to Sri Guru Nanak Dev Ji 550th birth anniversary - During 2019-20, a total of more than 76 lakh plants corresponding to an area of around 18400 acres (7600 ha) were planted in 12986 villages of Punjab. During 2020-21, more than 60.00 lakh plants have been planted in the state and dedicated to the Sri Guru Teg Bahadur Ji.
2. Sub-Mission on Agroforestry: Under SMAF scheme, which is a demand driven scheme, 179.77 lakh trees corresponding to 20718.89 ha has already been planted since its inception year 2016-17.
3. The Forest Department is promoting agroforestry by implementing Crop Diversification through Agroforestry (CDAF) project with the funds received from the state government by persuading progressive farmers of the state to diversify the prevailing practice of sowing paddy and carrying out tree plantations in their own farms and agricultural areas by adopting suitable agro-forestry models. Under this scheme, financial assistance is transferred to these farmers through direct benefit transfer. During the year 2022-23 Rs. 335.04 lakh were given as subsidy to 3066 farmers for planting 39 lakh plants.
4. Ft. 23 Punjab Community Forestry Project and promotion to e-governance, Research, Training and Extension etc.:- The Scheme dedicated to the 115th birth anniversary of Shaheed Bhagat Singh, "Shaheed-e-Azam S. Bhagat Singh Hariawal Lehar" has been started during the year 2022-23 to improve the environment in the state of Punjab. To achieve the target of improving the environment, 50,000 saplings and 115 Trivani saplings are being supplied in each constituency of the state, thus under this scheme, about 60 lakh saplings are proposed to be planted in the entire state, out of which so far about 54.27 lakh plants have been supplied.

The Forest Department is launching a plantation drive to improve the environment in the State of Punjab. Punjab Forest Department has planned to raise approximate 40 lakh plants of Forestry, horticulture and medicinal plants during the year 2023-24.

Beside above, the department has also planned atleast 3 plants per tubewell to be planted around one third (1/3) of the tubewells (5 lakh tubewells) during the year 2023-24 and so far approximate 6.00 lakh plants have been planted around the tubewells by the department.

5. Green Punjab Mission (GPM): Under the Green Punjab Mission (GPM), planting of trees outside forest area on other government/institutional lands has been carried out over 2103 ha. till 2022-23. During the current year 2023-24, 150 ha. of plantation has been undertaken under this Scheme. Apart from this 287 Nanak Baghichis (Micro forests) and 275 Pavittar Van are being created under Green Punjab Mission.

b. Models of afforestation proposed in the APO 2024-25

Based on the past experience and field conditions the models of plantations in the State have been comprehensively revised and rationalised. The canopy density has been taken as the main determining factor of choosing the models in the fields. The criteria adopted is as follows.

Canopy density < 0.1- Artificial Regeneration (1000 /ha plants)

0.1 < Canopy density <0.3 Assisted natural Regeneration (500/Ha plants)

0.3 < Canopy density Assisted natural Regeneration (200/Ha plants)

This scientific principle shall be adopted for both Hill and plan region of the State

1. **Artificial Regeneration (AR)** for degraded forest area with 1000 plants per hectare for those areas with less than 10% canopy cover, preferably in the block area. These areas have become degraded due to anthropocentric activities or biotic interferences or as a consequence of natural and climatic factors. Rehabilitation of these areas through plantation of suitable species is essential to bring them under productive use while increasing the green cover of the State. This component is implemented in all the sixteen territorial Forest Divisions of the State to bring all degraded lands under tree cover. Native Species such as *Acacia nilotica*, *Dalbergia sissoo*, *Melia azedarach*, *Ailanthus excela*, *Toona ciliata*, *Morus Alba*, *Tectona grandis*, *Azadirachta indica*, etc. are planted under this component as per the prescription in the respective working plans of the Forest Divisions.
2. **Assisted Natural Regenerations with 500 plants** for the areas where the canopy density between 10 to 30%
 - i. Plain areas with 500 plants per hectare.
 - ii. Hill zone areas with 500 plants per hectare.
3. **Assisted Natural Regenerations with 200 plants** for the areas where the canopy density between 30 to 70%
 - i. Plain areas with 200 plants per hectare
 - ii. Hill zone areas with 200 plants per hectare

The assisted natural regeneration planting model is implemented in Shiwalik hills, in the strip forest and in bloc forest areas in plains where the

vegetation cover is sparse. The objective is to improve the stocking/density of the existing forests. It is, therefore, important that whatever green cover exists, should be conserved and further consolidated into a dense forest to reverse the process of degradation. To fill up the blanks, mostly species, which are native to the area, are planted. These include *Acacia catechu*, *Acacia nilotica*, *Holoptelia integrifolia*, *Dalbergia sissoo*, *Embllica officinalis*, *Mangifera indica* etc. This species mix is also ideal for meeting the needs of the local people for timber and other minor forest produce. Further the site specific species plantation as prescribed in the approved working Plans of the Forest Division will be followed.

4. **Special treatment model** plantation on areas with soil affected due to salinity-alkalinity or waterlogged with 750 plants per hectare

i. Reclamation of Saline-Alkaline areas with 750 plants per hectare.

In certain districts, (mostly in western and southern parts of the State,) such as Patiala, Sangrur, Mansa, Bathinda, Kapurthala, Ludhiana, Ferozepur, Muktsar, Amritsar etc. there are large patches of saline/alkaline areas in forests. These saline/alkaline patches have developed due to impeded drainage and high water table. The pH of these salt affected soils ranges from 8.5 to 10.5. Kankar pans are also occasionally present in these alkaline patches at varying depths (1 to 1.25 m). In order to increase the tree cover of the State it is essential that other than the conventional areas, available waste land of various categories should also be reclaimed and brought under green cover. These areas, if suitably reclaimed, can be used for maximizing timber production and generating resource for fuel wood and small timber. Planting of *Acacia nilotica*, *Prosopis juliflora* and *Terminalia Arjuna* are done in such areas in pits using soil amendmets and by making augur holes to break the kankar pan wherever required. Continuous trenches have been dug in dry areas for providing irrigation to young plantations.

ii. waterlogged areas with 750 plants per hectare

Considerable areas in the State (especially along canals, roads, rails, and in community land of the villages) are affected by the problem of water

logging. Poor soil drainage and stagnation of water for long periods are the principle causes of the failure of plantations in these areas. To afforest these refractory sites, ridges of suitable size are made parallel to the strips in waterlogged areas and plants are raised on the ridges. The ridges allow the root system to develop in a more effective manner as compared to mounds and the results have been encouraging. Mostly *Terminalia Arjuna*, *Syzygium cumini* and *Eucalyptus tereticornis* etc. species are planted under this model.

B. Compensatory Afforestation, other forestry related schemes including Wildlife Management in last six years from the State Fund (Physical and Financial) in Tabular Form.

During the period 2017-18 to 2023-24, a total of 33705.08 ha. of vacant/ degraded forest land has been afforested to improve the quality of forest under Compensatory Afforestation and afforestation programme from Net Present Value.

The details under this section are depicted in Tables 2, 3 and 4 below:

Table 2: Forest Division wise forestry & other activities carried out in the State in 2017-18 to 2023-24 from the fund received under CAMPA & CAF.

Year and Sub head	Name of Forest Division and area of plantation (ha)																Total
	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankhot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	
2017-18																	0
CA	84.309	30.863	1.781	8.32	147.763	11.299	220.543	17.489	11.039	0.512	116.134	184.026	65.898	0.22	84.91	72.81	1057.916
NPV	120	78	110	118	95	118	87	110	165	130	100	110	90	83	90	100	1704
Total	204.309	108.863	111.781	126.32	242.763	129.299	307.543	127.489	176.039	130.512	216.134	294.026	155.898	83.22	174.91	172.81	2761.916
2018-19																	0
CA	146.515	95.664	19.444	106.187	77.07	62.214	86.203	54.515	96.91	2.062	73.127	59.8	184.598	74.055	45.54	46.536	1230.44
NPV	87	71	300	114	123	20	108	101	145	139	70	175	95	235	309	240	2332
Total	233.515	166.664	319.444	220.187	200.07	82.214	194.203	155.515	241.91	141.062	143.127	234.8	279.598	309.055	354.54	286.536	3562.44
2019-20																	0
CA	231	24.62	0.1	56.284	347.91	47	28.93	9.98	22	190.25	17.226	5	122.82	72	143.06	3.807	1321.987
NPV	70	300	411	207	50	100	319.5	250	335	110	200	414	283	555	421	545	4570.5
Total	301	324.62	411.1	263.284	397.91	147	348.43	259.98	357	300.25	217.226	419	405.82	627	564.06	548.807	5892.487
2020-21																	0
CA	6.375	31.778	0	125.66	6.215	2.01	28.269	9.58	30.886	19.94	9.41	5.026	3.598	1.537	6.03	25.664	311.978
NPV	250	150	320	110	290	150	338	250	300	225	200	360	395	310	380	430	4458
Total	256.375	181.778	320	235.66	296.215	152.01	366.269	259.58	330.886	244.94	209.41	365.026	398.598	311.537	386.03	455.664	4769.978
2021-22																	0
CA	0	59.418	268.982	100.635	0.2	2.54	4.405	1.115	0	0.04	53.92	17.079	3.796	56.667	74.44	1.758	644.995
NPV	293	148	235	222	349	65	286	184	330	280	231	436	455	520	552	491	5077
Total	293	207.418	503.982	322.635	349.2	67.54	290.405	185.115	330	280.04	284.92	453.079	458.796	576.667	626.44	492.758	5721.995
2022-23																	0
CA	5.605	27.135	0.575	136.727	4.348	8.31	24.781	51.633	33.994	31.33	60.385	69.32	10.438	311.588	23.78	0.434	800.383
NPV	239	137.5	385	227	354	104	199	227	358	206	87	364	424	335	430	499	4575.5
Total	244.605	164.635	385.575	363.727	358.348	112.31	223.781	278.633	391.994	237.33	147.385	433.32	434.438	646.588	453.78	499.434	5375.883
2023-24																	0
CA	140.961	3.203	8.162	207.641	13.293	9.591	17.815	15.557	0.551	65.837	118.884	59.569	9.652	228.239	39.109	2.320	940.384
NPV	171	125	365	211	351	108	152	230	250	231	87	190	409	380	390	400	4050
Total	311.961	128.203	373.162	418.641	364.293	117.591	169.815	245.557	250.551	296.837	205.884	249.569	418.652	608.239	429.109	402.32	4990.384
Grand Total CA & NPV	1844.765	1282.181	2425.044	1950.454	2208.799	807.964	1900.446	1511.869	2078.38	1630.971	1424.086	2448.82	2551.8	3162.306	2988.869	2858.329	33075.08

Table 3

(Rs. In lakh)

Component wise Financial Achievement for the year 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24 under PUNCAMPA project is as under.								
Sr. No.	Components	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 up to 30.09.23
1	Plantation and maintenance of Compensatory Afforestation	2000.85	2675.79	1785.11	2714.27	3079.52	2996.63	926.72
2	Artificial regeneration (by plantations)	2302.50	4050.67	3468.95	7613.60	9418.40	7754.38	2557.99
3	Avenue Plantations	0.00	0.00	0.00	206.73	802.60	692.06	281.97
4	Biodiversity Management in Wildlife Sanctuaries	703.59	876.55	893.86	1117.92	1121.89	836.20	160.02
5	Community Awareness and Forestry	66.46	16.80	0.00	11.13	46.17	21.43	3.43
6	Forest and Wildlife Research	60.79	147.38	100.67	88.14	164.49	72.36	97.70
7	Infrastructure Development, e-Governance and Capacity Building	95.50	40.55	4.13	153.08	100.85	185.68	122.15
8	Capacity building	24.91	74.22	2.50	0.00	0.00	79.56	11.42
9	Monitoring and Evaluation by Department and an independent outside agency (by FRI, Dehradun)	0.00	0.00	42.93	111.35	99.06	98.29	0.61
10	Maintenance of CAMPA accounts, audit fee to A.G, Punjab etc.	38.69	0.00	59.14	57.32	46.28	179.19	91.30
11	New Initiatives of the department	433.54	103.57	35.11	51.74	296.18	28.21	0.00
12	Contingency 2%	32.34	0.00	0.00	0.00	0.00	0.00	0.00
13	Adm.Exp. (To be met from interest portion)	159.96	141.15	20.80	15.90	144.87	0.00	0.00
14	Silviculture Operations and Soil Conservation works	0.00	0.00	59.45	716.28	1461.65	36.90	12.06
	G.Total	5919.13	8126.68	6472.65	12857.46	16781.96	12980.89	4265.37

Under National Compensatory Afforestation Fund, 3 Nagar Van Projects has been approved by MoEF&CC, Govt. of India under Nagar Van Yojana Scheme. The Details of projects are given below:-

Table: 4

(Rs. in lakh)

Name the District	Total Project cost	Fund Received from GOI (2022-23)	Funds Utilized
Pathankot	205.30	143.71	143.70
Patiala	68.10	47.67	47.67
SAS Nagar	60.50	42.35	42.32
Total	333.90	233.73	233.69

The Funds received from the Govt. of India has since been released to concerned division and the work is being undertaken by respective divisions.

C. Important Forestry and other related schemes (Physical and Financial) and activities carried out therein in the State in previous years from the fund received under these schemes of the government in tabular form.

Table: 5

Sr. No	Name of Scheme	Activities	Year													
			2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
			Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh) up to 31.10.22	Phy (ha.)	Fin (Rs in Lakh) up to 30.09.2023
1	Green Punjab Mission (GPM)	1.Nursery Stock														
		a Raising of New Nursery stock (in Lakh)	60	340.2	118	604.21	5	42.45	10	68.29	0	0	13	67.96	0	
		b Maintenance of Existing Plants (Old stock) and Tall plants (In Lakh)	158	712.59	141	414.52	81.46	721.83	83.11	469.02	80.37	338.12	16.23	84.88	0	
		2.Plantation on Institutional lands (in ha)	104	49.99	500	248.6	385	192.37	141.50	120.78	300	249.31	197	168.03	0	
		3. Other activities														
		Environmental Parks, NHAI Plantation etc. received fund & CSS	0	216.66		752.08		644.47		1274.32		1774.61		1884.00		
Total GPM		1319.44		2019.41		1601.12		1932.41		2362.04		2204.87				

Sr. No	Name of Scheme	Activities	Year													
			2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
			Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh) up to 31.10.22	Phy (ha.)	Fin (Rs in Lakh) up to 30.09.2023
2	FT.21 Conservation, Management and Development of Wildlife in the State	Wildlife Activities	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	445.08	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	587.63	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	484.11	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	581.65	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	692.15	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	984.92	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	353.90
3	Ft-32 Grant in aid to State Forest Development Agency for implementation of Sub-Mission on Agroforestry	Promote agroforestry in the state	1399.55	250	5270.55	213.33	5287.72	534.08	5624.23	451.10	3136.84	261.55	-	0		0

Sr. No	Name of Scheme	Activities	Year													
			2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
			Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh) up to 31.10.22	Phy (ha.)	Fin (Rs in Lakh) up to 30.09.2023
4.	Assistance to State Forest Development agency under National Mission for Green for Green India Mission	Plantation and Support activities	1732ha.	1016.27	0	0	0	0	1100 HA.	655.42	875	552.87	1575	367.98	0	0
5	Ft. 33 Ghar-Ghar Haryali	Free supply of plants to the public	0	0	40.00 lakh plants	389.01	30.00 lakh plants	331.85	15.00 lakh plants	190.43	13.70 lakh plants	192.22	-	-	0	0
6	Ft. 23 Punjab Community & Social Forestry Project, Promotion to e-governance etc.	Supply of plants to public, Raising of Nursery Plants										181.59	60 lakh Plants	565.86	40 lakh Plants	332.17
7	RKVY	Fencing of Wildlife Sanctuaries / Birs to protect crop damage by wild animals.		100		28.7	6 Bir	46.12								
		Establishment of a centralized clonal nursery for Eucalyptus at Ludhiana		0		100										

Sr. No	Name of Scheme	Activities	Year													
			2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
			Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh) up to 31.10.22	Phy (ha.)	Fin (Rs in Lakh) up to 30.09.2023
		Pilot Project FOR FENCING OF FARMLANDS IN THE KANDI AREA OF PUNJAB TO PREVENT CROP DAMAGE BY WILD ANIMALS(Hoshiarpur, SAS Nagar, PTK, Ropar, Dasuya, Gsk)	0	0	471055 RMT	816	0	0	0	0	0	0	0	0	0	
		Chain link fencing of Block Forests(in Patiala Forest Division)	0	0	0	0	3 Bir	153.83	3 Bir	49.71						
8	Nagar Van Udyan Yojna	Creation of Parks (Hoshiarpur, SAS Nagar, Ludhiana, Amritsar, Bathinda)	0	31.59	0	91.40	0	0	0	0	0	0	0	0	0	
	Total			3162.38		4245.48		3151.11		3860.72		4242.42		3557.77	686.07	

D) Year wise total of forest area diverted in various Forest Divisions of the State, since 1980.

Since 1980, a total of 12185.27 ha of State forest land has been diverted for non-forestry use till date and more forest area are expected to be diverted in near future because of growing development needs of the State of Punjab.

Table-6

Sr. No.	Year of diversion	Name of Forest Division and Forest Area (in ha) diverted upto 31.12.2020															Total diverted area (in ha.)	
		Amritsar	Jalandhar	Gurdaspur	Bathinda	Ferozepur	Sri Mks Sahib	Dasuya	Hoshiarpur	Bathankot	S.A.S. Nagar	Garhshankar	Ropar	Ludhiana	Patiala	Sangrur		Mansa
1	1980-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2	1981-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	1982-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
4	1983-84	0	0	0	0	0	0	0	0	0	0	0	2.25	0	0	0	0	2.25
5	1984-85	0	0	0	0	0	0	0	0	0	0	0	1.0	0	0	0	0	1.00
6	1985-86	0	0	0	0	0	0	0	0	0	0	0	0.08	0	0	0	0	0.08
7	1986-87	1.71	0	0	0	0	0	0	0	9.6	0	0	0	0	0	0	0	11.31

D) Year wise total of forest area diverted in various Forest Divisions of the State, since 1980.

Since 1980, a total of 12185.27 ha of State forest land has been diverted for non-forestry use till date and more forest area are expected to be diverted in near future because of growing development needs of the State of Punjab.

Table-6

8	1987-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.395	0	0.40
9	1988-89	0	0	0	0	0	0	0	0	0	0.185	0	0	0	0	0	0	0.19
10	1989-90	0	0.547	0	0	0	0	1.38	0	2.45	1.63	0	0	0	1.631	0	0	7.64
11	1990-91	0	0	0	0	0	0	0.931	0	0	0	0	5.15	0	61.023	0	0	67.10
12	1991-92	0	0.84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.84
13	1992-93	0	0	0	0	0	0	0.712	0	0	0	0	0	0	0.144	0	0	0.86
14	1993-94	0	0	0	0	0	0	0	0	0	0	0	3.8	0	0.032	0	0	3.83
15	1994-95	0.496	0.44	0	0	0	0	0.704	0	17.3	0	0	0.16	11.35	0	0.85	0	31.30
16	1995-96	2.30	1.869	0	25.0	0	0	0	0	0	137.3	0	0	0.142	6.88	4.063	0	177.55
17	1996-97	0	0.689	0	0.905	0	0	0.312	0	0	0	0	0	7.00	0.07	0	0	8.98
18	1997-98	63.53	1.092	0	2.67	1.8945	0	0.137	0	0.816	92.96	0	23.668	9.84	98.82	0.045	0	295.47

D) Year wise total of forest area diverted in various Forest Divisions of the State, since 1980.

Since 1980, a total of 12185.27 ha of State forest land has been diverted for non-forestry use till date and more forest area are expected to be diverted in near future because of growing development needs of the State of Punjab.

Table-6

19	1998-99	0	4.352	0	0.3	0.36	0.53	0.397	0.025	863.4	63.19	0	40.68	20.77	8.13	1.761	0	1003.90
20	1999-2000	0.472	48.9	0	0.918	0.8	3.64	0.06	38.2	0.162	2.50	0.0648	9.02	15.386	14.40	2.899	0	137.42
21	2000-01	7.42	19.769	0	7.065	19.38	4.63	1.771	70.59	42.331	7.60	0	179.18	3.29	7.43	10.633	0	381.09
22	2001-02	6.875	54.46	0	3.6	2.27	6.25	0.0173	4.984	2.25	46.64	0	4.71	22.52	44.94	3.178	0	202.69
23	2002-03	8.679	4.935	0	1.12	7.45	1.36	1.358	0	7.015	20.93	8.47	21.78	0.171	15.88	3.68	0	102.83
24	2003-04	0.225	4.51	0	5.38	2.15	2.48	14.51	0.0414	12.8	3.48	0	2.58	0.163	6.10	2.98	0.072	57.47
25	2004-05	0.351	5.0516	0	0.94	3.35	0.468	16.35	0.0646	0.05	9.16	0.1785	4.94	1.977	11.06	3.159	0.319	57.42
26	2005-06	0.93	13.11	0.00	1.81	1.87	1.35	49.89	2783.01	43.93	1.82	23.45	0.70	2.56	32.91	8.50	0.47	2966.32
27	2006-07	115.61	85.06	0.00	1.56	25.90	0.64	5.29	20.92	1.29	119.44	146.16	32.75	18.41	99.77	31.29	0.23	704.32
28	2007-08	28.01	41.25	0.00	9.32	11.08	0.10	0.56	3.71	7.26	24.60	2.62	77.96	42.44	12.05	60.89	1.88	323.73
29	2008-09	98.86	14.75	0.00	3.47	2.85	8.68	2.68	7.49	5.74	62.85	12.69	10.69	5.80	1.99	10.82	0.91	250.27

D) Year wise total of forest area diverted in various Forest Divisions of the State, since 1980.

Since 1980, a total of 12185.27 ha of State forest land has been diverted for non-forestry use till date and more forest area are expected to be diverted in near future because of growing development needs of the State of Punjab.

Table-6

30	2009-10	46.35	227.27	0.00	6.90	0.79	1.92	28.44	1.66	3.79	0.55	23.95	18.13	298.06	238.39	5.20	0.30	901.70
31	2010-11	59.06	15.22	0.00	29.50	1.40	1.92	15.11	0.05	121.54	3.01	16.83	7.47	26.32	14.26	15.89	3.01	330.60
32	2011-12	21.87	5.04	3.62	12.35	4.08	0.71	0.20	0.77	7.89	28.46	2.59	2.83	7.35	2.30	4.92	1.52	106.50
33	2012-13	6.68	15.68	5.97	2.15	164.96	4.93	0.88	57.63	0.92	17.37	12.18	66.68	160.35	9.02	2.75	0.32	528.48
34	2013-14	46.20	4.92	8.51	117.53	30.43	10.47	1.22	40.67	12.50	5.07	6.46	0.49	3.68	173.83	143.72	17.66	623.34
35	2014-15	41.74	64.61	0.55	2.69	6.92	9.06	0.82	0.01	18.17	6.01	3.36	29.53	1.56	49.99	63.96	13.06	312.02
36	2015-16	8.55	3.22	2.68	2.63	11.06	4.69	1.77	0.89	8.27	45.22	13.66	6.86	45.05	46.10	3.99	0.12	204.75
37	2016-17	11.09	28.32	0.19	14.16	0.15	3.42	1.16	0.06	0.09	0.32	0.50	5.29	1.03	1.18	1.04	2.81	70.81
38	2017-18	26.36	64.57	0.46	86.27	15.62	33.84	6.01	38.43	47.19	27.69	122.60	14.48	87.28	43.02	40.07	30.35	684.22
39	2018-19	115.90	11.16	94.90	4.54	171.60	11.23	2.66	1.81	6.22	1.18	36.18	68.14	2.07	11.54	7.40	36.89	583.41
40	2019-20	193.66	1.56	2.77	14.90	1.51	55.79	0.00	2.26	14.19	0.99	1.02	1.68	5.95	10.84	1.15	0.01	308.26

D) Year wise total of forest area diverted in various Forest Divisions of the State, since 1980.

Since 1980, a total of 12185.27 ha of State forest land has been diverted for non-forestry use till date and more forest area are expected to be diverted in near future because of growing development needs of the State of Punjab.

Table-6

41	2020-21	1.29	59.49	0.14	34.37	2.95	50.49	133.69	1.23	0.00	0.02	0.56	39.29	8.65	6.30	3.81	0.02	342.30
42	2021-22	77.56	128.33	28.17	42.47	6.296	168.10	0.63	4.74	5.68	0.32	7.36	19.45	86.50	19.35	18.29	8.34	621.59
43	2022-23	49.51	12.03	47.43	11.32	40.07	26.74	37.88	0.83	0.00	17.66	3.44	16.56	16.01	12.01	1.25	8.00	300.76
44	01.04.2023 to 30.06.2023	0.32	0.20	1.86	1.94	0.00	0.82	0.07	0.92	0.00	0.01	0.86	0.00	1.00	3.90	6.20	0.01	18.11
	Total	1041.63	943.25	197.24	447.78	537.18	414.25	289.64	3080.99	1262.84	748.14	445.18	717.98	912.67	1065.26	464.79	126.31	12733.08

E) Year wise Total Compensatory Afforestation (in ha.) carried out in the State, since 1980.

Table -7

Sr. No.	Year of Compensatory Afforestation	Amritsar	Jalandhar	Gurdaspur	Bathinda	Ferozpur	Sri Mks Sahib	Dasuya	Hoshiarpur	Pathankot	S.A.S. Nagar	Garhshankar	Ropar	Ludhiana	Patiala	Sangrur	Mansa	TOTAL Compensatory Afforestation (in ha.)
8	1987-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.1	0	3.10
9	1988-89	0	0	0	0	0	0	0	0	0	0.37	0	0	0	0	0	0	0.37
10	1989-90	0	1.37	0	0	0	0	2.761	0	4.90	3.00	0	0	0	1.6318	0	0	13.6628
11	1990-91	0	0	0	0	0	0	1.862	0	0	0	0	6.4	0	68.48	0	0	76.742
12	1991-92	0	2.16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.16
13	1992-93	0	0	0	0	0	0	1.424	0	0	0	0	0	0	0.58	0	0	2.004
14	1993-94	0	0	0	0	0	0	0	0	0	0	0	8.0	0	0.35	0	0	8.35
15	1994-95	1.265	2.31	0	0	0	0	1.408	0	34.6	0	0	0.216	34.35	0	5.061	0	79.21

E) Year wise Total Compensatory Afforestation (in ha.) carried out in the State, since 1980.

Table -7

Sr. No.	Year of Compensatory Afforestation	Amritsar	Jalandhar	Gurdaspur	Bathinda	Ferozpur	Sri Mks Sahib	Dasuya	Hoshiarpur	Pathankot	S.A.S. Nagar	Garshankar	Ropar	Ludhiana	Patiala	Sangrur	Mansa	TOTAL Compensatory Afforestation (in ha.)
16	1995-96	4.6	5.822	0	25.0	0	0	0	0	0	275.0	0	0	0.344	13.76	4.063	0	328.589
17	1996-97	0	1.722	0	2.26	0	0	1.0	0	0	0	0	0	8.80	0.38	0	0	14.162
18	1997-98	130.15	3.184	0	9.74	7.71	0	0.275	0	3.15	186.27	0	47.38	19.73	197.84	0.09	0	605.519
19	1998-99	0	11.92	0	0.17	2.47	2.71	2.72	0.2	875.9	130.568	0	80.51	43.477	10.72	3.62	0	1164.985
20	1999-2000	1.00	103.22	0	2.97	1.914	7.28	0.609	76.22	0.32	2.54	0.13	18.59	32.14	28.49	7.625	0	283.048
21	2000-01	15.342	40.63	0	14.12	39.28	10.064	4.03	140.62	85.05	13.108	0	244.15	6.59	15.29	21.48	0	649.754
22	2001-02	13.908	110.052	0	7.27	5.875	13.31	0.2	10.465	4.5	92.85	0	15.42	41.98	98.54	11.95	0	426.32
23	2002-03	17.778	5.972	0	2.44	12.52	3.67	2.88	0.0216	15.041	41.8	16.6	40.237	0.685	34.57	11.27	0	205.4846

E) Year wise Total Compensatory Afforestation (in ha.) carried out in the State, since 1980.

Table -7

Sr. No.	Year of Compensatory Afforestation	Amritsar	Jalandhar	Gurdaspur	Bathinda	Ferozepur	Sri Mks Sahib	Dasuya	Hoshiarpur	Pathankot	S.A.S. Nagar	Garhshankar	Ropar	Ludhiana	Patiala	Sangrur	Mansa	TOTAL Compensatory Afforestation (in ha.)
24	2003-04	0.48	12.15	0	16.58	5.458	5.018	29.43	0.1064	24.62	8.47	0	5.04	1.29	16.129	8.83	0.435	134.0364
25	2004-05	0.878	11.843	0	3.83	11.47	3.503	32.897	0.625	0.201	20.72	0.246	10.01	6.96	29.59	14.094	1.714	148.581
26	2005-06	5.725	27.087	0	15.384	7.896	8.732	100.157	437.043	88.788	6.246	47.05	1.905	7.045	78.657	24.703	3.041	859.459
27	2006-07	237.274	177.724	0	10.5	54.182	76.375	10.964	41.962	4.346	241.70	294.492	65.994	38.618	246.219	65.448	2.167	1567.965
28	2007-08	58.145	83.60	0	22.781	22.161	3.631	1.159	8.416	15.1714	48.986	11.522	152.881	87.786	44.774	133.611	4.645	699.2694
29	2008-09	202.058	38.708	0	7.386	15.363	53.017	5.429	57.43	12.727	118.983	25.38	21.3904	15.811	12.127	29.652	2.366	617.8274
30	2009-10	259.31	456.01	0	19.738	8.725	6.028	57.264	7.189	9.381	2.23	48.531	41.783	601.6	476.955	18.182	0.424	2013.35
31	2010-11	121.413	41.761	0	65.004	6.754	10.591	29.879	0.0925	243.02	9.90	33.652	21.718	28.287	36.604	34.179	6.391	689.2455
32	2011-12	39.326	11.657	7.118	29.700	12.278	7.099	0.491	2.1483	18.445	67.029	5.701	5.971	17.452	10.756	8.709	3.056	246.9363

E) Year wise Total Compensatory Afforestation (in ha.) carried out in the State, since 1980.

Table -7

Sr. No.	Year of Compensatory Afforestation	Amritsar	Jalandhar	Gurdaspur	Bathinda	Ferozpur	Sri Mks Sahib	Dasuya	Hoshiarpur	Pathankot	S.A.S. Nagar	Garhshankar	Ropar	Ludhiana	Patiala	Sangrur	Mansa	TOTAL Compensatory Afforestation (in ha.)
33	2012-13	13.483	33.109	12.156	9.957	331.5	10.256	1.6903	115.32	3.579	36.390	14.802	133.256	322.153	15.777	20.620	1.582	1075.6303
34	2013-14	91.218	14.523	16.814	235.741	46.207	18.973	3.066	81.451	26.142	12.312	12.962	1.236	5.767	349.452	303.805	36.473	1256.142
35	2014-15	88.218	130.314	1.396	5.587	16.878	9.311	2.0525	0.0239	34.265	12.143	7.344	59.056	5.696	103.708	132.057	31.178	639.2274
36	2015-16	14.937	8.71	5.399	37.867	23.576	3.548	0.467	2.277	29.754	89.387	27.602	14.978	94.62	102.60	5.5208	0.361	461.6038
37	2016-17	27.848	61.751	0.544	31.41	0.425	8.107	2.897	0.2395	0.304	0.960	2.482	11.254	2.989	4.701	5.122	11.601	172.6345
38	2017-18	70.257	70.083	1.96	121.30	95.868	132.775	7.464	74.052	93.125	92.0290	265.392	77.948	230.21	94.406	91.57	79.650	1598.0859
39	2018-19	291.557	0.000	190.43	9.91	470.52	87.076	10.08	1.204	25.237	4.097	124.820	287.27	6.487	13.585	0	101.765	1624.046
40	2019-20	76.927	0.000	8.455	37.684	3.160	215.810	0.0	72.33	28.384	1.399	0.311	6.425	3.13	0.917	0.0	0.0	454.937
41	2020-21	0.26	53.920	0.400	70.808	0.00	119.008	267.4	49.2	0.0	0.00	1.4	0.0	0.0	3.8	1.9	0.2	568.175
42	2021-22	0.00	106.00	0.00	0.920	21.81	0.126	0.0	0.0	0.0	0.00	0.00	0.00	0.10	10.23	0.16	0.00	139.346

E) Year wise Total Compensatory Afforestation (in ha.) carried out in the State, since 1980.

Table -7

Sr. No.	Year of Compensatory Afforestation	Amritsar	Jalandhar	Gurdaspur	Bathinda	Ferozpur	Sri Mks Sahib	Dasuya	Hoshiarpur	Pathankot	S.A.S. Nagar	Garhshankar	Ropar	Ludhiana	Patiala	Sangrur	Mansa	TOTAL Compensatory Afforestation (in ha.)
43	2022-23	0.00	0.000	0.000	0.500	26.23	1.656	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.6	29.001
44	01.04.2023 to 30.06.2023	0.00	0.000	0.000	0.000	0.00	0.000	14.4	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.4	0.0	14.763
	Total	1785.07	1627.31	244.68	816.55	1250.24	817.67	596.31	1178.64	1690.55	1518.49	940.40	1386.04	1664.10	2121.57	966.58	287.05	18892.052

NOTE:- Area of Compensatory Afforestation done is with reference to year in which forest area was diverted.

F. Brief description and abstract of the monitoring work done by the independent monitoring (Third Party Monitoring).

As per agreement between Punjab Forest Department and, Forest Research institute, Dehradun, third party monitoring of plantation has been carried out under PUNCAMPA Schemes for the year 2015-16, 2016-17, 2017-18, and 2018-19. All the reports have already been submitted to the National Authority, Govt. of India. The Monitoring and Evaluation of PUNCAMPA Afforestation works for the years 2019-20, 2020-21, 2021-22 have been entrusted to FRI, Dehradun and field verification for the same has already started. An interim report in this regard have been submitted by FRI, Dehradun.

As per the above Monitoring reports of FRI, Dehradun the survival percentage (59.00% to 95.07%) for the State CAMPA is as under:-

Table 8:

Afforestation Year	Year of Report	Average range for survival percentage as per
2010-11	2013	73.00 to 95.07%
2011-12	2014	62.50 to 92.64%
2012-13	2014	62.00 to 92.00 %
2013-14	2017	59.00 to 80.00%
2014-15	2021	61.02 to 79.21 %
2015-16	2021	61.73 to 80.00 %
2016-17	2021	59.45 to 81.89%
2017-18	2021	67.06 to 88.04%
2018-19	2021	69.11 to 87.33%
2019-20	2023	66.04 to 76.15 %
2020-21	2023	65.64 to 76.40 %
2021-22	2023	67.00 to 75.60%

Brief description and abstract of the monitoring work done by the Monitoring and Evaluation wing of the State Forest Department.

Every year monitoring of new plantations and old plantations under all the schemes is done by Monitoring and Evaluation wing of the Department. Selection of field sample and checking of works in every Forest Division are done and evaluated against various set parameters like survival percentage, health and vigour of the plants, effectiveness of

disease and pest control measures, protection from biotic pressures like forest fire, browsing etc.

As per report of the Monitoring and Evaluation wing from 2013-14 to 2019-20, average survival percentage was found between 56.80% to 93.14%. details are given in Table 9 below:-

Table 9

Year in Which Monitoring & Evaluation done	CA Plantation		NPV Plantation		ACA	
	Year of Plantation	Average survival (in percentage)	Year of Plantation	Average survival (in percentage)	Year of Plantation	Average survival (in percentage)
2015-16	2013-14	69.25	2014-15	81.34		
	2014-15	76.12	2015-16	88.10		
	2015-16	88.12				
2016-17	2014-15	67.03	2014-15	81.05		
	2015-16	81.63	2015-16	81.28		
	2016-17	90.20	2016-17	81.53		
2017-18	2016-17	82.37	2016-17	80.70		
2018-19	2014-15	66.73	2015-16	56.80		
	2015-16	61.64	2016-17	57.85		
	2016-17	67.92	2017-18	58.61		
	2017-18	84.26	2018-19	61.31		
2019-20	2016-17	49.01	2016-17	77.33		
	2017-18	78.11	2017-18	72.30		
	2018-19	78.02	2018-19	88.88		
	2019-20	88.44	2019-20	90		
2020-21	2017-18	87	2017-18	75		
	2018-19	81.40	2018-19	89.05		
	2019-20	84.72	2019-20	89.23		
	2020-21	89.16	2020-21	93.14		
2021-22	2019-20	76	2019-20	76.57	2019-20	85
	2020-21	76.81	2020-21	81.89	2020-21	80.13
	2021-22	82	2021-22	81.29	2021-22	80.60
2022-23	2021-22	86.35	2021-22	83.91	2021-22	84.29
	2022-23	87.93	2022-23	87.81	2022-23	84.64

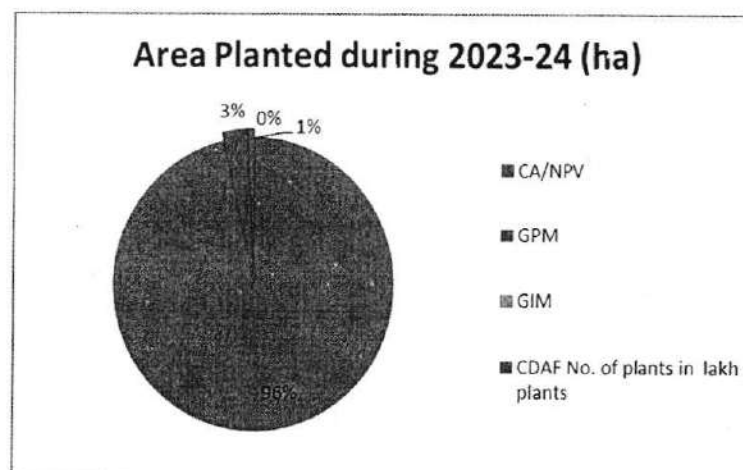
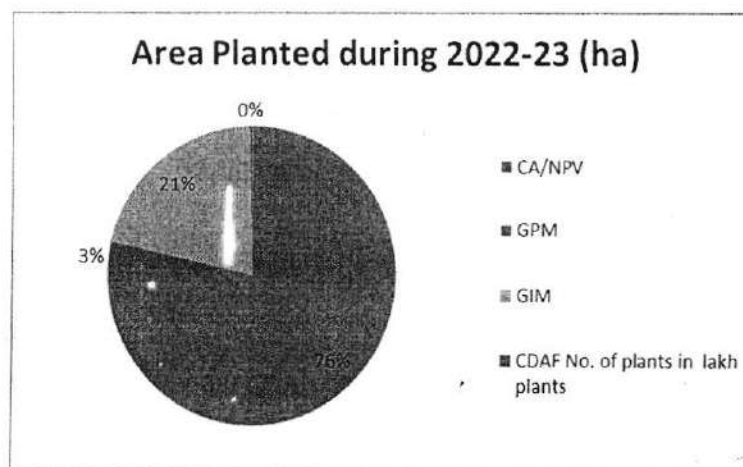
G. Other important information with respect to APO:-

The APO for 2024-25 has been prepared on the basis of Compensatory Afforestation Act, 2016 and Compensatory Afforestation Rules, 2018 issued by GOI. In addition to mandatory compensatory afforestation including Entry Point Activities, site specific activities out of Net Present Value (NPV) funds and Biodiversity Management has also been proposed for Wildlife areas. Following aspects have also been taken into consideration during the formulation of APO 2024-25.

(l) Annual Plan of Operations 2024-25 with respect to Sustainable Development Goals (SDGs) for the State of Punjab:

- a. As per the State level indicator 15.1.1- *Forest Areas as a Proportion of Total Land Area* - The proposed total afforestation targets for the year 2024-25 ha. 3511 with details as below:

Name of the Scheme	Area Planted during 2022-23 (ha)	Area Planted during 2023-24 (ha)	Area to be Planted during 2024-25 (ha)
CA/ NPV	5375	4990	2111
GPM	197	150	200
GIM	1500	0	1200
TOTAL	7072	5140	3511
CDAF	30 lakh plants	40 lakh plants	40 Lakhs plants



The Forest Department is thus proposing 3511 ha. Afforestation in total which is much more than the target for the average annual projected increase of the green cover for the current year at 0.17% from 6.83% to 7.00% of the total geographical area of 5036200 Ha as per the FSI State of Forest Report 2019. To supplement the above plantation activities, 15 lakh plants will be supplied free of cost to the public which will also contribute to the increase in tree cover in the State in the category of tree outside forest.

b. As per the State level Indicator 15.2.1-

- **Ratio of the Area of Plantation under Compensatory Afforestation to Forest Area Diverted under FCA, 1980-** In addition to the 15.2.1 above, it is desired that the Ratio of the Area planted to the area diverted should be more than 1. For the year 2024-25, the area diverted is 150.00 ha and the area being planted under Compensatory Afforestation is 375.005 ha and is much more than double of the targeted ratio as per SDGs.

- **Capture of incremental addition to the tree growing stock in 7 new Working Plans on finalization-** The target proposed under SDG is to capture an incremental addition of 320250 cft annually. So far out of 7 Divisions Working Plans, 4 Working Plans have been sanctioned as on date viz., Sangrur, Ludhiana, Mansa and Shahpur Kandi. The average growing stock incremental addition is 1521094 cft per annum. Also, 19556 tons of carbon has been sequestered due to the increase in the growing stock.

c. As per the State level indicator 15.4.2- Creation/Renovation of Water Bodies/Streams in Mountain Area- As regard Creation/Renovation of water bodies in Hills, the projected target has been fixed as 8 water bodies' renovation/reviving for every year. In the APO 2024-25.

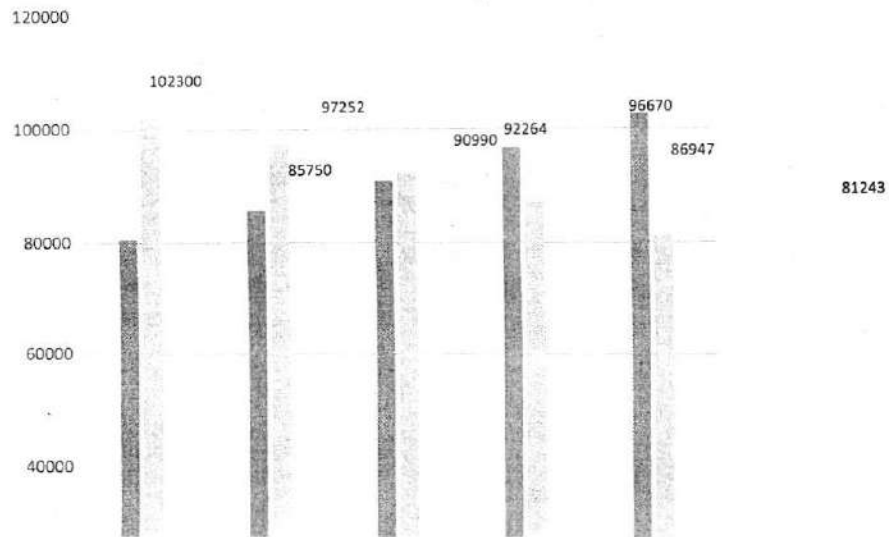
(II) APO with respect to Five year perspective plan of the State:-

In the meeting of the Governing Body of the PUNCAMPA State Authority on 01.08.2019 a Five year Perspective Plan to increase green cover by planting native tree species was presented. It was therein proposed that 37576 ha of area will be treated over a period of 5 years till 2024-25. The progress till date is as below:

Physical and Financial Achievement/Proposed for Afforestation and allied activities					
Sr.No	Year	Physical (in Ha.)	Plants in lakhs	APO (Rs. in Crores)	Remarks
1	2019-20	6296.72	51.74	102.15	Exp. Incurred Rs. 64.72 Crore during 2019-20 due to COVID-19
2	2020-21	4744.743	38.87	177.85	Exp. Incurred Rs. 128.57 Crore during 2020-21
3	2021-22	6094	42.82	218.07	Exp. Incurred Rs. 167.82 Crore during 2021-22
4	2022-23	5375	43.79	203.01	Exp. Incurred Rs. 129.81 Crore
5	2023-24	5624	46.50	257.10	Exp. Incurred Rs. 42.65 Crore upto 30.09.2023
6	2024-25	2111	12.00	156.88	

As per the 5 year perspective plan, scrub forest area will be reduced from 3294 ha to 2007 ha, open forest area would be reduced from 103900 ha to 81243 ha but Moderately Dense Forest area would be increased from 80000 ha to 102700 ha and Very Dense Forest area would be increased from 800 ha to 1050 ha, after five year period.

Bar Diagram Showing Forest Cover Change in next Five Years



(III) Impact of annual maintenance on survival and growth of plantation: -

The plantation models as explained in introduction in PART I includes the provision for creation of plantation in first year and provision for subsequent maintenance upto ten years under Compensatory Afforestation. Due to various biotic and abiotic factors, on an average 25 percent of seedlings planted in first year normally fail to survive. Therefore, a beating up of 25 percent is provided in the cost model to replace the casualties. In subsequent year also, replacement of failed seedlings is done in order to maintain 100 plants per hectare. In addition to replacement, weeding and hoeing, watering, application of fertilizer and insecticide etc. and protection works are also being carried out in order to get desired results in terms of survival percentage along with health and growth of plantation.

H. Other important information relevant for consideration of APO.

The APO for 2024-25 has been prepared on the basis of Compensatory Afforestation Act, 2016 and Compensatory Afforestation Rules, 2018 issued by the GOI. In addition to mandatory compensatory afforestation and site specific activities Biodiversity Management has also been proposed for Wildlife areas.

Brief Physical and Financial Statement of APO 2024-25 of State Authority, (PUNCAMPA)

(Rs. In lakh)			
Sr. No.	Proposed Activities	Physical Targets	Financial Outlay
1	Afforestation		
a)	Compensatory Afforestation (Site Specific scheme as per approval of Gol)	Advance work (2025-26) 800 ha, Plantation of 375.005 Ha (371.072 ha. CA, 3.597 Ha. Penal CA and 0.431 NFL) and Maintenance of 10570.702 ha.(CA + PCA+NFL) and New plantation of 54077 Tall plants, maintenance of Tall plants 391122 under ACA and raising of 121.10 lakh Plants in Nursery	4365.46
b)	Afforestation from NPV included as per proposals from field offices	Advance work (2025-26) 1860 ha, Plantation 1736 Ha and maintenance (NPV) 13655 ha. Tall plants maintenance of 579000 tall plant, Raising of Nursery and maintenance of replacement of plants 79.10 lakh	6017.74
2	Other Activities under Compensatory Afforestation		
	Allied activities	As per annexure- 1F, 1G, 1H	951.69
3	Other Activities under NPV		
a)	Silvicultural operations, Establishment, up-gradation and maintenance of modern nurseries	As per annexure- 11, 12-A	30.81
b)	Biodiversity management in Wildlife Other than Zoos	As per annexure- 15, 16	499.31
c)	Strengthening of infrastructure	As per annexure- 13-A	95.00
d)	Monitoring and Evaluation of the works undertaken.	As per annexure- 13	120.00
e)	Pubilicity cum awareness programme and exhibition	As per annexure- 14	152.20
4	Activities of out of Interest		
a)	Permissible activities out of Interest (60%) component.	As per annexure- 17	795.00
b)	Other activities (out of interest 60%)	As per annexure- 17-A, 17-B, 17-C, 17-D	1755.67
c)	Permissible activities out of Interest (40%) component.	As per annexure- 18	145.00
d)	Other activities (out of interest 40%)	As per annexure- 18-A	760.19
	Total AFO 2024-25		15688.06

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2024-25 along with Financial Outlay

(Rs. In lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	CAF Rules 2018
	Part II of the APO			
1	COMPENSATORY AFFORESTATION AND PENAL COMPENSATORY AFFORESTATION (Sites Specific Activities) approved by GoI			
i)	Compensatory Afforestation in Degraded Forest on forest land	2289.44	1A	Site Specific activities as per approval by MoEF &CC, New Delhi
	Compensatory Afforestation in Penal CA (All category)	14.42	1-AA	
	Compensatory Afforestation On Non Forest Land Category (All category)	4.58	1-AB	
ii)	Compensatory Afforestation in Alkaline Areas (Forest land)	35.88	1B	
iii)	Compensatory Afforestation in waterlogged areas (Forest land)	8.75	1C	
iv)	Enrichment Plantation under CA	94.60	1D	
v)	Additional Compensatory Afforestation (Tall Plants)	560.81	1E	
vi)	Transplantation of Plants/ Poles/ Trees affected under FCA, 1980	16.33	1F	
vii)	Other activities under CA (Patrolling, Protection and Monitoring related equipments)	397.07	1G	
viii)	Entry Point Activities	538.29	1H	
ix)	Propagation of nursery stock for CA Plantations	1356.98	1I	
	Sub Total CA (A)	5317.15		
	Part III of the APO			
2	Activities to be under taken from NPV and Interest components			
	Activities (Not less than 80% of NPV Cost)			
a	Artificial regeneration (by plantations)			
i)	Rehabilitation of Degraded Forest Areas	2141.18	2	5(2) (b)
ii)	Assisted Natural Regeneration (500 plants per ha.) Hills (Enrichment Plantation)	1583.04	3	5(2) (b)
iii)	Assisted Natural Regeneration (ANR 200 Plants)	215.67	4	5(2) (b)
iv)	Assisted Natural Regeneration (ANR 500 Plants) Plain areas	381.73	5	5(2) (b)
v)	Assisted Natural Regeneration (ANR 200 Plants) (Hills Area)	148.80	6	
vi)	Plantation in Waterlogged area	13.02	7	5(2) (b)
vi)	Plantation in alkline area	62.13	8	5(2) (b)
vii)	Plantation with Tall Plants on major roads	640.16	9	5(2) (b)
viii)	Irrigated Bamboo Plantation Model in Forest area	37.81	10	5(2) (b)
b	Silvicultural operations in forest,	12.41	11	5 (2) (c)
C	Biodiversity management in Wildlife Other than Zoos	307.99	15	5 (2) (i)
	Sub Total (80% of NPV) (B)	5543.93		

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2024-25 along with Financial Outlay

(Rs. In lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	CAF Rules 2018
3	Activities (Not more than 20% of NPV Cost)			
a	Propagation of nuserly stock for NPV Plantations	794.21	12	5 (3) (a)
b	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material for Resarch activities	18.40	12-A	5 (3) (a)
c	Survey and mapping of forest area for forest fire control compensatory afforestation works and wildlife management for preparing Annual Plan to be executed form State Fund, Independent concurrent monitoring and evaluation and third party monitoring of various works under taken from State Fund	120.00	13	5 (3) (g)
d	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	95.00	13-A	5 (3) (c)
e	Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personal involved in utilization of State Fund	152.20	14	5 (3) (i)
f	Biodiversity management in Wildlife Other than Zoos	191.32	16	5 (3)
	Sub total (20% of NPV) (C)	1371.13		
	Sub Total NPV (B)+ (C)	6915.06		
4	out of interest (60%)			
	Activities out of 60% of interest accrued on deposit in State Fund	795.00	17	CAF Rule 6 (i) to 6 (iv)6 (a)
	Soil and Moisture Conservation works in the Forest (60% interest)	365.09	17-A	CAF Rule 6 (a) (vi) read with 5 (2) (g)
	Supply of Free/Subsidized rate of Plants to public, other institutions and Farmers to enhance the TOF of the State and Establishment, up-gradation and maintenance of modern nurseries (60% interest)	1046.75	17-B	CAF Rule 6 (a) (vi) read with 5 (3) (j)
	Construction of residential and official buildings in forest for Frontline staff up to the rank of Range officers deployed for protection of forest and wildlife, Construction , up-gradation and mainteance of inspection paths, forest roads in forest area (60% interest)	181.85	17-C	CAF Rule 6 (a) (vi) read with 5 (3) (e)
	Biodiversity Management in Wildlife (interest 60%)	161.98	17-D	CAF Rule 6 (a) vi) read with 5 (2) (m)
	Sub total (out of interest 60%)	2550.67		
5	out of interest (40%)			
	Activities out of 40% of interest accrued on deposit in State Fund	145.00	18	CAF Rule 6 (b)
	Protection of planation and Forest, Forest Fire prevenation, control operations and Pest and disease control in Forest	760.19	18-A	CAF Rule 6 (b) (vi) read with 5 (2) (d)
	Sub total (out of interest 40%)	905.19		
	Total (out of interest) (4+5)	3455.85		
	Total (NPV 80%+20%NPV+Interest)	10370.91		
	Total APO 2024-25 (A+B+C+D+E)	15688.06		
	Grand Total (APO 2024-25)	15688.06		

4

PART-II
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2024-25
Degraded Forests (Forest land)

Physical Target

Sr. No.	COMPONENTS	Units	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	Total
1	On Forest Land																				
i)	Advance Earth work for 2025 -26 without Nursery Stock	ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		800	800
ii)	Advance Earth work for 2024 -25 without Nursery Stock	ha.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000
iii)	Plantation in 2024-25	ha	1.130	4.163	55.272	25.179	37.53	1.640	4.404	12.895	0.00	11.87	13.098	14.52	11.40	127.789	14.50	12.430			347.820
2	Maintenance on Forest Land without Nursery Stock																				
i)	Maintenance of Plantation in 2023-24 (1st main.)	ha	138.199	3.199	0.000	207.641	13.293	9.591	3.507	15.337	0.551	64.80	118.884	59.300	9.485	120.739	38.981	2.320			805.827
ii)	Maintenance of Plantation in 2022-23 (2nd main.)	ha	5.605	26.957	0.291	136.204	4.348	8.310	9.551	50.462	33.994	27.100	60.385	68.030	9.800	311.535	23.780	0.434			776.786
iii)	Maintenance of Plantation in 2021-22 (3rd main.)	ha	0.000	59.315	153.898	100.511	0.200	2.540	1.517	1.003	0.000	0.400	53.920	8.810	3.370	56.667	74.440	1.758			518.349
iv)	Maintenance of Plantation in 2020-21 (4th main.)	ha	6.375	31.667	0.00	125.300	4.793	1.238	10.876	9.430	30.705	6.52	9.413	4.591	3.439	1.522	6.030	25.055			276.954
v)	Maintenance of Plantation in 2019-20 (5th main.)	ha	231.000	24.616	0.00	56.284	347.491	47.00	22.170	9.978	0.000	190.250	17.230	5.00	122.817	72.000	143.060	3.807			1292.703
vi)	Maintenance of plantation 2018-19 (6th main.)	ha	146.515	95.664	19.44	106.187	77.070	62.214	29.343	54.515	3.609	2.060	73.127	59.800	184.599	74.055	45.540	46.536			1080.274
vii)	Maintenance of plantation 2017-18 (7th main.)	ha	84.309	30.863	1.78	7.672	147.763	11.299	59.686	17.489	11.039	0.510	45.350	184.026	65.898	0.00	84.910	72.810			825.404
viii)	Maintenance of plantation 2016-17 (8th main.)	ha	247.000	101.393	2.62	45.82	189.743	0.00	50.00	251.33	39.11	9.510	65.000	332.00	29.788	2.28	16.130	66.610			1448.334
ix)	Maintenance of plantation 2015-16 (9th. Main)	ha	150.00	90.00	0.00	41.800	122.577	20.00	213.00	85.00	0.00	13.000	150.000	100.00	9.000	0.00	71.00	90.000			1155.377
x)	Maintenance of plantation 2014-15 (10th. Main)	ha	135.00	100.00	99.00	17.477	140.00	52.00	11.00	130.00	118.00	17.000	108.000	144.00	85.000	123.00	80.000	56.000			1415.477
3	Forest Protection measures	ha	0	0	0	25.269	0	1.64	4.404	12.895	0	0	0.000	0	0	0	14.40	0			58.608

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2024-25
Compensatory Afforestation in Penal CA (All category)
Financial Target

Sr. No.	COMPONENTS	Rate (In Rs.)	Wage Rate @ 411/-																	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research		State Authority
	Penal CA On Forest Land																				
1	Degraded Lands																				
i)	Earth work for 2025-26	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
iii)	Plantation in 2024-25	As per GOI Approval	0.08	0	5.14	0	0	0.06	0.09	0	0	0.5	0	0	0.02	0	0	0.07	0	0	5.96
iv)	Maintenance of Plantation in 2023-24 (1st main.) without Nursery Stock	54723	1.51	0.00	2.67	0.00	0.00	0.00	0.21	0.12	0.00	0.07	0.00	0.15	0.09	0.00	0.07	0.00	0.00	0.00	4.89
v)	Maintenance of Plantation in 2022-23 (2nd main.) without Nursery Stock	23789	0.00	0.04	0.00	0.12	0	0	0.14	0.28	0	0.36	0	0.31	0.15	0.01	0	0	0	0	1.42
vi)	Maintenance of Plantation in 2021-22 (3rd main.) without Nursery Stock	11133	0.00	0.01	0.00	0.01	0	0	0.02	0.01	0	0.00	0	0.92	0.00	0.00	0	0	0	0	0.98
vii)	Maintenance of Plantation in 2020-21 (4th main.) without Nursery Stock	10686	0.00	0.01	0.00	0.04	0.15	0.08	0.02	0.02	0	0.01	0	0.05	0.02	0.01	0	0	0	0	0.40
	Sub total		1.59	0.06	7.81	0.18	0.15	0.14	0.48	0.43	0.00	0.94	0.00	1.42	0.28	0.02	0.07	0.07	0.00	0.00	13.64
2	Alkaline Lands																				
i)	Earth work for 2025-26	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
iii)	Plantation in 2024-25	As per GOI Approval	0	0	0	0	0	0	0.35	0	0	0	0	0	0	0	0	0	0	0	0.35
iv)	Maintenance of Plantation in 2023-24 (1st main.) without Nursery Stock	48569	0	0	0	0	0	0	0.02	0	0	0	0	0	0	0	0	0	0	0	0.02
v)	Maintenance of Plantation in 2022-23 (2nd main.) without Nursery Stock	40996	0	0	0	0	0	0	0.10	0	0	0	0	0	0	0	0	0	0	0	0.10
vi)	Maintenance of Plantation in 2021-22 (3rd main.) without Nursery Stock	11544	0	0	0	0	0	0	0.06	0	0	0	0	0	0	0	0	0	0	0	0.06
vii)	Maintenance of Plantation in 2020-21 (4th main.) without Nursery Stock	10686	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54
3	Waterlogged Lands																				
i)	Earth work for 2025-26	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
iii)	Plantation in 2024-25	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
iv)	Maintenance of Plantation in 2023-24 (1st main.) without Nursery Stock	32806	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
v)	Maintenance of Plantation in 2022-23 (2nd main.) without Nursery Stock	21697	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00
vi)	Maintenance of Plantation in 2021-22 (3rd main.) without Nursery Stock	11128	0	0	0	0	0	0	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01
vii)	Maintenance of Plantation in 2020-21 (4th main.) without Nursery Stock	10686	0	0	0	0	0	0	0.08	0	0	0	0	0	0	0	0	0	0	0	0.08
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.09
4	Forest Protection measures for current year plantation.	As per GOI Approval							0.156	0	0		0								0.16
	Grand Total		1.59	0.06	7.81	0.18	0.15	0.14	1.27	0.43	0.00	0.94	0.00	1.42	0.28	0.02	0.07	0.07	0.00	0.00	14.42

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2024-25
On Non Forest Land
Financial Target

Sr. No.	COMPONENTS	Rate (In Rs.)	Wage Rate @ 411/-																	Total		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research		State Authority	
1	On Non-Forest Land Category (Degraded)																					
i)	Earth work for 2025-26	As per GOI Approval				0.00	0.00		0.00			0.00	0	0.00								0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI Approval				0.00	0.00		0.00			0.00	0	0.00								0.00
iii)	Plantation in 2024-25	As per GOI Approval				0.00	0.00		0.00			1.20	0	0.00								1.20
iv)	Maintenance of Plantation in 2023-24 (1st main.) without Nursery Stock	54723				0.00	0.00		0.00			0.50	0	0.00								0.50
v)	Maintenance of Plantation in 2022-23 (2nd main.) without Nursery Stock	23789				0.00	0.00		0.00			1.48	0	0.00								1.48
vi)	Maintenance of Plantation in 2021-22 (3rd main.) without Nursery Stock	11133				0.00	0.00		0.00			0.00	0	0.00								0.00
vii)	Maintenance of Plantation in 2020-21 (4th main.) without Nursery Stock	10686				0.00	0.00		0.00			1.40	0	0.00								1.40
	Sub Total					0.00	0.00		0.00			4.58	0	0.00								4.58
2	Forest Protection measures for current year plantation.	l/s				0.00	0.00		0.00				0	0.00								0.00
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.58

ANNUAL PLAN OF OPERATION 2024-25

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India

Plantation in alkaline areas

Physical Target

Sr. No.	COMPONENTS	Unit	Area in Ha.																	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	On Forest Land																			
i)	Advance Earth work for 2025-26 without Nursery Stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0		0.00
ii)	Advance Earth work for 2024-25 without Nursery Stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	3.617	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0		3.617
iii)	Plantation in 2024-25	ha	0.00	0	0.00	0	0.00	0	3.617	0	0.00	0.00	0.00	0	0	0	0	0		3.617
2	Maintenance on Forest Land without Nursery Stock																			
i)	Maintenance of Plantation in 2023-24 (1st main.)	ha	0.00	0	0.00	0	0.00	0	5.653	0	0.00	0.00	0.00	0	0	0	0	0		5.653
ii)	Maintenance of Plantation in 2022-23 (2nd main.)	ha	0.00	0	0.00	0	0.00	0	4.655	0	0.00	0.00	0.00	0	0	0	0	0		4.655
iii)	Maintenance of Plantation in 2021-22 (3rd main.)	ha	0.00	0	0.00	0	0.00	0	1.900	0	0.00	0.00	0.00	0	0	0	0	0		1.900
iv)	Maintenance of Plantation in 2020-21 (4th main.)	ha	0.00	0	0.00	0	0.00	0	15.133	0	0.00	0.00	0.00	0	0	0	0	0		15.133
v)	Maintenance of Plantation in 2019-20 (5th main.)	ha	0.00	0	0.00	0	0.00	0	0.114	0	0.00	0.00	0.00	0	0	0	0	0		0.114
vi)	Maintenance of plantation 2018-19 (6th main.)	ha	0.00	0	0.00	0	0.00	0	55.643	0	0.00	0.00	0.00	0	0	0	0	0		55.64
vii)	Maintenance of plantation 2017-18 (7th main.)	ha	0.00	0	0.00	0	0.00	0	128.388	0	0.00	0.00	0.00	0	0	0	0	0		128.39
viii)	Maintenance of plantation 2016-17 (8th main.)	ha	0.00	0	0.00	0	0.00	0	243.000	0	0.00	0.00	0.00	0	0	0	0	0		243.000
ix)	Maintenance of plantation 2015-16 (9th. Main)	ha	0.00	0	0.00	0	0.00	0	40.000	0	0.00	0.00	0.00	0	0	0	0	0		40.000
x)	Maintenance of plantation 2014-15 (10th. Main)	ha							0.000											0.000
3	Forest Protection measures for current year plantation.	ha	0.00	0	0.00	0	0.00	0	3.617	0	0.00	0.00	0.00	0	0	0	0	0		3.617

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ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Plantation in alkaline areas
Financial Target

Sr. No.	COMPONENTS	Rate (in Rs.)	Wage Rate @ 411/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muksar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
1	On Forest Land		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i)	Advance Earth work for 2024-26-25 without Nursery Stock	l/s	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI Approval	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Plantation in 2024-25	As per GOI Approval	0.00	0.00	0.00	0.00	0.00	0.00	3.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	3.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.39
3	Maintenance on Forest Land without Nursery Stock																			
i)	Maintenance of Plantation in 2023-24 (1st main.)	48569	0.00	0.00	0.00	0.00	0.00	0.00	2.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.75
ii)	Maintenance of Plantation in 2022-23 (2nd main.)	40996	0.00	0.00	0.00	0.00	0.00	0.00	1.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.91
iii)	Maintenance of Plantation in 2021-22 (3rd main.)	11544	0.00	0.00	0.00	0.00	0.00	0.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.22
iv)	Maintenance of Plantation in 2020-21 (4th main.)	10686	0.00	0.00	0.00	0.00	0.00	0.00	1.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.62
v)	Maintenance of Plantation in 2019-20 (5th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01
vi)	Maintenance of plantation 2018-19 (6th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	2.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.97
vii)	Maintenance of plantation 2017-18 (7th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	6.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.86
viii)	Maintenance of plantation 2016-17 (8th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	12.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.98
ix)	Maintenance of plantation 2015-16 (9th. Main)	5343	0.00	0.00	0.00	0.00	0.00	0.00	2.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.14
x)	Maintenance of plantation 2014-15 (10th. Main)	5343							0.00											0.00
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	31.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.45
4	Forest Protection measures for current year plantation.	As per GOI Approval	0.00	0.00	0.00	0.00	0.00	0.00	1.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.04
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	1.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.04
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	35.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.88

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Site specific plantation in waterlogged areas
Financial Target

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-															Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar		Mohali
1	On Forest Land																		
i)	Advance Earth work for 2025-26 without Nursery Stock	l/s								0.00									0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI Approval								0.00									0.00
iii)	Plantation in 2024-25	As per GOI Approval								0.00									0.00
	Sub Total									0.00									0.00
2	Maintenance on Forest Land																		
i)	Maintenance of Plantation in 2023-24 (1st main.)	32806								2.70									2.70
ii)	Maintenance of Plantation in 2022-23 (2nd main.)	21697								2.11									2.11
iii)	Maintenance of Plantation in 2021-22 (3rd main.)	11128								0.03									0.03
iv)	Maintenance of Plantation in 2020-21 (4th main.)	10686								0.16									0.16
v)	Maintenance of Plantation in 2019-20 (5th main.)	5343								0.36									0.36
vi)	Maintenance of plantation 2018-19 (6th main.)	5343								0.07									0.07
vii)	Maintenance of plantation 2017-18 (7th main.)	5343								1.73									1.73
viii)	Maintenance of plantation 2016-17 (8th main.)	5343								1.60									1.60
ix)	Maintenance of plantation 2015-16 (9th. Main)	5343								0.00									0.00
x)	Maintenance of plantation 2014-15 (10th. Main)	5343								0.00									0.00
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.75
3	Forest Protection measures for current year plantation.	As per GOI Approval								0.00									0.00
	Sub total									0.00									0.00
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.75

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Site specific plantation with 500 plants (Enrichment Planting)
Physical Target

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total			
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority		
1	On Forest Land						0.00	0.00				0.00	0.00								0.00	
i)	Advance Earth work for 2025-26 without Nursery Stock	ha			0.000		0.00	0.00				0.00	0.00									19.204
ii)	Advance Work 2024-25 without Nursery Stock	ha			19.204		0.00	0.00				0.00	0.00			0.00						19.204
iii)	Plantation in 2024-25	ha			19.204		0.00	0.00				0.00	0.00			0.00						19.204
2	Maintenance of Forest land																					
i)	Maintenance of Plantation in 2023-24 (1st main.)	ha			3.288		0.00	0.00				0.00	0.00			107.500						110.788
ii)	Maintenance of Plantation in 2022-23 (2nd main.)	ha			0.284		0.00	0.00				0.00	0.00									0.284
iii)	Maintenance of Plantation in 2021-22 (3rd main.)	ha			115.08		0.00	0.00				0.00	0.00									115.08
iv)	Maintenance of Plantation in 2020-21 (4th main.)	ha					0.00	0.00				0.00	0.00									0.00
v)	Maintenance of Plantation in 2019-20 (5th main.)	ha					0.00	0.00		22.000		0.00	0.00									22.000
vi)	Maintenance of plantation 2018-19 (6th main.)	ha					0.00	0.00		93.301		0.00	0.00									93.301
vii)	Maintenance of plantation 2017-18 (7th main.)	ha					0.00	0.00				0.00	0.00									0.00
viii)	Maintenance of plantation 2016-17 (8th main.)	ha					0.00	0.00				0.00	0.00									0.00
ix)	Maintenance of plantation 2015-16 (9th Main)	ha					0.00	0.00				0.00	0.00									0.00
x)	Maintenance of plantation 2014-15 (10th Main)	ha																				0.00
3	Forest Protection measures for current year plantation.	ha					0.00	0.00				0.00	0.00									0.00

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Site specific plantation with 500 plants (Enrichment Planting)
Physical Target

Sr. No.	COMPONENTS	Unit	Wage Rate @ 411/-																Total
			Amritsar	Bathinda	Dasuya	Muhtsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	
1	On Forest Land																		
i)	Advance Earth work for 2025-26 without Nursery Stock	L/s			0.00		0.00		0.00				0.00	0.00				0.00	0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI			0.00		0.00		0.00				0.00	0.00			0.00		0.00
iii)	Plantation in 2024-25	As per GOI			32.26		0.00		0.00				0.00	0.00			0.00		0.00
	Sub Total				32.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Maintenance of Forest land						0		0				0.00	0					
i)	Maintenance of Plantation in 2023-24 (1st main.)	36287			1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.01	0.00	0.00	0.00
ii)	Maintenance of Plantation in 2022-23 (2nd main.)	24580			0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Maintenance of Plantation in 2021-22 (3rd main.)	13825			15.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Maintenance of Plantation in 2020-21 (4th main.)	10686			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v)	Maintenance of Plantation in 2019-20 (5th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi)	Maintenance of plantation 2018-19 (6th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii)	Maintenance of plantation 2017-18 (7th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii)	Maintenance of plantation 2016-17 (8th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix)	Maintenance of plantation 2015-16 (9th Main)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
x)	Maintenance of plantation 2014-15 (10th Main)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total				17.17	0.00	0.00	0.00	0.00	0.00	0.00	6.16	0.00	0.00	0.00	0.00	39.01	0.00	0.00
3	Forest Protection measures for current year plantation.	L/s						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total		0.00	0.00	49.43	0.00	0.00	0.00	0.00	0.00	0.00	6.16	0.00	0.00	0.00	0.00	39.01	0.00	0.00

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Additional Compensatory Afforestation
Physical Target

in Numbers

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Plantation with Tall plant																			
i	Raising/Cost of tall Plants	No.	12000	6643	17850	21073	13673	690	884	6302	0	10082	15846	1548	4169	0	5145	1898		117803
ii	Planatation of Tall plants	No.	52	5068	17850	3532	9636	118	804	3614	0	915	4968	1548	1732	0	4070	170		54077
iii	1st Maintenance (2023-24)	No.	21878	170	0	31120	10313	118	5162	3012	0	27360	22680	9764	572	13218	574	12658		158599
iv	2nd Maintenance (2022-23)	No.	0	1482	0	52980	92	4302	0	3024	0	11950	37628	0	0	0	0	0		111458
v	3rd Maintenance (2021-22)	No.	0	1046	0	9314	0	0	96	2400	0	0	0	1070	298	6	2448	0		16678
vi	4th maintenance (2020-21)	No.	7580	6982	0	62200	0	60	2760	5000	0	1020	12	246	17877	0	650	0		104387

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Additional Compensatory Afforestation
Financial Target

(Rs. in lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Plantation with Tall plant																			
i	Raising/Cost of tall Plants	60	7.20	3.99	10.71	12.64	8.20	0.41	0.53	3.78	0.00	6.05	9.51	0.93	2.50	0.00	3.09	1.14	0.00	70.68
ii	Planatation of Tall plants	181	0.09	9.17	32.31	6.39	17.44	0.21	1.46	6.54	0.00	1.66	8.99	2.80	3.13	0.00	7.37	0.31	0.00	97.88
iii	1st Maintenance (2023-24)	135	29.54	0.23	0.00	42.01	13.92	0.16	6.97	4.07	0.00	36.94	30.62	13.18	0.77	17.84	0.77	17.09	0.00	214.11
iv	2nd Maintenance (2022-23)	92	0.00	1.36	0.00	48.74	0.08	3.96	0.00	2.78	0.00	10.99	34.62	0.00	0.00	0.00	0.00	0.00	0.00	102.54
v	3rd Maintenance (2021-22)	84	0.00	0.88	0.00	7.82	0.00	0.00	0.08	2.02	0.00	0.00	0.00	0.90	0.25	0.01	2.06	0.00	0.00	14.01
vi	4th maintenance (2020-21)	59	4.47	4.12	0.00	36.70	0.00	0.04	1.63	2.95	0.00	0.60	0.01	0.15	10.55	0.00	0.38	0.00	0.00	61.59
	Total		41.30	19.75	43.02	154.31	39.65	4.78	10.66	22.14	0.00	56.24	83.74	17.96	17.21	17.85	13.67	18.53	0.00	560.81

ANNUAL PLAN OF OPERATION 2024-25

Translocation of trees affected under FCA, 1980

Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Total
1	Translocation of trees affected under FCA, 1980	No	0	0	0	0	0	0	53	0	0	0	0	0	0	0	190	0	243

ANNUAL PLAN OF OPERATION 2024-25
Translocation of trees affected under FCA, 1980

Financial Target

(Rs. in lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Total
1	Translocation of trees affected under FCA, 1980	As per GOI Approval	0	0	0	0	0	0	3.48	0	0	0	0	0	0	0	12.85	0	16.33
	Total		0	0	0	0	0	0	3.48	0	0	0	0	0.00	0	0	12.85	0	16.33

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Patrolling, Protection and Monitoring related Equipment
Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Vehicles, Machinery and Equipments																			
1	Purchase of petrolling vehicles.																			
a	Mohindra Camper	No.														0				0
b	Mohindra Bolero 4wd (Diesel)	No.																		1
c	Mohindra Scorpio 4wd (Diesel)	No.	0	0	1															0
	Sub Total																			0
2	Purchase of transport vehicle																			0
a	Truck 407	No.																		0
b	Tractors	No.			1							1				1				3
	Sub Total																			0
3	Machinery and Equipments																			0
a	Trolley	No.																		0
b	Fire fighting equipment/ water tankers	No.			1	1						2				2	0			6
c	Pump set	No.																		0
d	Tubewell	No.							1											1
e	Augar	No.				4														4
f	Tree Guards	No.			7534	100		82								31922				39638
g	Generators	No.																		0
h	Boundary Pillar of Block Forest	No.																		0
xii	Water Cooler	No.																		0
xiii	Binocular	No.																		0
xiv	Drone	No.																		0
xv	Sprinkler	No.																		0
xvi	Watch Tower	No.																		0
xvi	Fire Equipments Complete	No.																		0
xvii	Computer Desktop	No.																		0
i	Photosate Machine	No.																		0
j	GPS hand set	No.																		0
xx	Printer with Scanner	No.																		0
xxi	Motor Boat	No.																		0
xxii	RCC Pillar	No.																		0
k	Submersible Pump	No.																		0
l	drone	No.											2			1				3
m	Barbed wire	Kg												386						386
n	Fire fighting equipment complete	No.			1															1
o	Providing and fixing of barbed fence	Mtr			450											7167				7617
p	Preparation of seeds balls	No.			50000															50000
q	Digitization of forest boundaries	Ha.			194															194
r	Bamboo Working	Ha.			35															35
s	Machine for tree transculation	No.										1								1
t	solar panel	No.																		1
u	fixing of brushwood fencing around	Mtr														2400				2400

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Patrolling, Protection and Monitoring related Equipment
Financial Target

Sr. No.	COMPONENTS	Rate	(Rs. In lakh)																	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	
	Vehicles, Machinery and Equipments																			
1	Purchase of petrolling vehicles.																			
a	Mohindra Camper	As per approval of Gol																		0.00
b	Mohindra Bolero 4wd (Diesel)																			0.00
c	Mohindra Scorpeo 4wd (Diesel)		0.00		20.00															20.00
	Sub Total		0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
2	Purchase of transport vehicle																			
a	Truck 407	As per approval of Gol																		0.00
b	Tractors				12.00						10.00				10.00					32.00
	Sub Total		0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	32.00
3	Machinery and Equipments																			
a	Trolly	As per approval of Gol																		0.00
b	Fire fighting equipment / water tankers				1.00	1.75					5.00				2.00					9.75
c	Pump set																			0.00
d	Tubewell								5.95											5.95
e	Augar					2.00														2.00
f	Tree Guards				180.82	1.80		1.56							39.91					224.09
g	Generators																			0.00
k	Submersible Pump					0.00														0.00
l	drone	As per approval of Gol										3.00			5.50					8.50
m	Barbed wire												1.26							1.26
n	Fire fighting equipment complete				1.00															1.00
o	Providing and fixing of barbed fence				12.83										25.85					38.68
p	Preparation of seeds balls				1.00															1.00
q	Digitization of forest boundaries				2.64															2.64
r	Bamboo Working				4.74															4.74
s	Machine for tree translocation										25.00									25.00
t	solar panel														20.00					20.00
u	fixing of brushwood fencing around														0.46					0.46
	Sub Total		0.00	0.00	204.03	5.55	0.00	1.56	5.95	0.00	30.00	3.00	1.26	0.00	93.72	0.00	0.00	0.00	0.00	345.07
	Grand Total		0.00	0.00	236.03	5.55	0.00	1.56	5.95	0.00	0.00	40.00	3.00	1.26	0.00	103.72	0.00	0.00	0.00	397.07

All procurements to be done through GEM portal.

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Entry Point Activity and soil & moisture conservation works
Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali State Authority	Total
1	Entry point Activity	No. of cases	6	6	6	3	2	3	42	6	2	6	4	15	10	5	2	3	121
	Total		6	6	6	3	2	3	42	6	2	6	4	15	10	5	2	3	121
2	Soil & moisture conservation works																		
	Dry stone, Check Dams	M3			2000											1960			3960
	Single line live hedge	KM			8											5.05			13.05
	Grate wire structure	M3			2500											1380			3880
	Cement Masonary	M3			1880											1050			2930
	Brush wood Check dam	Mtr			1400											1475			2875
	Ponds	No.	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
3	Protection measures		0	0		0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0
	Mesquite removal	L/s				L/s	0	0	0	0	0	0	0	0	0	0	0	0	l/s

ANNUAL PLAN OF OPERATION 2024-25
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Entry Point Activity and soil & moisture conservation works
Financial Target

Sr. No.	COMPONENTS	Rate	(Rs. In lakh)																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
1	Entry point Activity	As per GOI approval	0.45	5.15	39.35	12.09	11.03	0.64	14.84	7.03	3.74	10.98	4.05	7.86	7.05	64.33	9.34	7.16		205.09
	Sub Total		0.45	5.15	39.35	12.09	11.03	0.64	14.84	7.03	3.74	10.98	4.05	7.86	7.05	64.33	9.34	7.16	0.00	205.09
2	Soil & moisture conservation works																			
	Dry stone, Check Dams	1336			26.72											26.19				52.91
	Single line live hedge	105164			8.41											5.31				13.72
	Crate wire structure	2373			59.33											32.75				92.07
	Cement Masonary	5422			101.93											56.93				158.86
	Brush wood Check dam	165			2.31											2.43				4.74
	Ponds	1000000			10.00											0.00				10.00
	Sub Total		0.00	0.00	208.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.61	0.00	0.00	0.00	332.31
3	Protection measures																			
	Mesquite removal	As per GOI approval				0.89														0.00
	Sub Total		0.00	0.00	0.00	0.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.89
	Grand Total		0.45	5.15	248.05	12.98	11.03	0.64	14.84	7.03	3.74	10.98	4.05	7.86	7.05	187.94	9.34	7.16	0.00	538.29

ANNUAL PLAN OF OPERATION 2024-25
Nursery Operations for raising /maintenance of Nursery Stock
Physical Target

Sr. No.	COMPONENTS	Unit	In Numbers																	Total	
			Amritsar	Bathinda	Dasuya	Muksar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T		State Authority
	Nursery Stock																				
	i) Raising of new nursery stock for plantation to be carried out during 2025-26	No.	460000	554604	100000	188724	229563	100000	175893	400000	200000	321275	600000	200000	265389	383367	100000	450000			4728815
	ii) Maintenance of nursery stock raised for 2024-25 plantation	No.	42000	204900	159355	343774	210500	178350	37935	327500	450000	363100	144500	18000	538000	95841	500000	395200			4008955
	iii) Raising of nursery stock for replacement purpose of plantation rasied in 2024-25 (1st Maintenance)	No.	52000	8000	101400	51910	34625	25000	55686	56750	300000	296800	55600	18000	78450	140781	150000	300000			1725002
	iv) Raising of nursery stock for replacement purpose of plantation rasied in 2023-24 (2nd Maintenance)	No.	60000	10000	29295	20509	20775	16200	48569	34050	150000	153500	25686	11804	62500	140190	150000	100000			1033078
	v) Raising of nursery stock for replacement purpose of plantation rasied in 2022-23 (3rd Maintenance)	No.	60000	9000	25004	10064	13850	10400	42568	17900	50000	142100	12536	1520	46450	17001	80000	75000			613393
	Total		674000	786504	415054	614981	509313	329950	360651	836200	1150000	1276775	838322	249324	990789	777180	980000	1320200	0	0	12109243
2	Polythene Bags	Kg.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90000	0	90000

ANNUAL PLAN OF OPERATION 2024-25
Nursery Operations for raising /maintenance of Nursery Stock
Financial Target

Sr. No.	COMPONENTS	Rate	Wage rate @ 411/-														Rs. in Lakhs		Total		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		CF R&T	State Authority
	Nursery Stock																				
	i) Raising of new nursery Stock for plantation to be carried out during 2024-25	12.00	55.20	66.55	12.00	22.65	27.55	12.00	21.11	48.00	24.00	38.55	72.00	24.00	31.85	46.00	12.00	54.00	0.00	0.00	567.46
	ii) Maintenance of Nursery Stock raised for 2023-24 plantation	5.00	2.10	10.25	7.97	17.19	10.53	8.92	1.90	16.38	22.50	18.16	7.23	0.90	26.90	4.79	25.00	19.76	0.00	0.00	200.45
	iii) Raising of Nursery Stock for replacement purpose of plantation rasied in 2023-24 (1st Maintenance)	12.00	6.24	0.96	12.17	6.23	4.16	3.00	6.68	6.81	36.00	35.62	6.67	2.16	9.41	16.89	18.00	36.00	0.00	0.00	207.00
	iv) Raising of Nursery Stock for replacement purpose of plantation rasied in 2022-23 (2nd Maintenance)	12.00	7.20	1.20	3.52	2.46	2.49	1.94	5.83	4.09	18.00	18.42	3.08	1.42	7.50	16.82	18.00	12.00	0.00	0.00	123.97
	v) Raising of Nursery Stock for replacement purpose of plantation rasied in 2021-22 (3rd Maintenance)	12.00	7.20	1.08	3.00	1.21	1.66	1.25	5.11	2.15	6.00	17.05	1.50	0.18	5.57	2.04	9.60	9.00	0.00	0.00	73.61
	Total		77.94	80.04	38.65	49.73	46.38	27.11	40.62	77.42	106.50	127.80	90.48	28.66	81.23	86.55	82.60	130.76	0.00	0.00	1172.48
	Polythene Bags	205	0					0.00	0	0	0	0	0	0	0	0	0	0	184.50	0	184.50
	Grand Total		77.94	80.04	38.65	49.73	46.38	27.11	40.62	77.42	106.50	127.80	90.48	28.66	81.23	86.55	82.60	130.76	184.50	0.00	1356.98

PART III
ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration Plantation. (1000 plants per ha.)

Annexure 2 (Phy.)

Physical Target (80% of NPV)

Sr. No	COMPONENTS	Unit	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2025-26 without nursery stock	ha																	150	150
ii)	Advance work for 2024-25 without nursery stock	ha																	100	100
iii)	Plantation 2024-25	ha																	100	100
iv)	Maintenance of Plantation in 2023-24 without Nursery Stock (1st main.)	ha	171	125	70	206	351	108	97	230	20	231	87	190	47	10	25	65		2033
v)	Maintenance of Plantation in 2022-23 without Nursery Stock (2nd main.)	ha	239	137.50	85	227	354	104	152	227	108	186	87	364	74	35	30	99		2509
vi)	Maintenance of plantation 2021-22 without Nursery Stock (3rd main.)	ha	283	143	75	217	339	60	177	179	15	275	226	426	45	0	177	71		2708

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration Plantation (1000 plants per ha.)

Financial Target (80% of NPV)

Wage Rate @ 411/-

(Rs. In lakh)

Sr. No	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2025-26 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.79	31.79
ii)	Advance work for 2024-25 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.19	21.19
iii)	Plantation 2024-25	77460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.46	77.46
iv)	Maintenance of Plantation in 2023-24 without Nursery Stock (1st main.)	54723	93.58	68.40	38.31	112.73	192.08	59.10	53.08	125.86	10.94	126.41	47.61	103.97	25.72	5.47	13.68	35.57	0.00	1112.52
v)	Maintenance of Plantation in 2022-23 without Nursery Stock (2nd main.)	23789	56.86	32.71	20.22	54.00	84.21	24.74	36.16	54.00	25.69	44.25	20.70	86.59	17.60	8.33	7.14	23.55	0.00	596.75
vi)	Maintenance of plantation 2021-22 without Nursery Stock (3rd main.)	11133	31.51	15.92	8.35	24.16	37.74	6.68	19.71	19.93	1.67	30.62	25.16	47.43	5.01	0.00	19.71	7.90	0.00	301.48
	Total		181.94	117.03	66.88	190.89	314.03	90.52	108.95	199.79	38.31	201.27	93.47	237.99	48.33	13.80	40.52	67.03	130.44	2141.18

ANNUAL PLAN OF OPERATION 2024-25
Assisted Natural Regeneration (ANR 500 Plants per ha.) (Hills area)

Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2025-26 without nursery stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
ii)	Advance work for 2024-25 without nursery stock	ha																	50	50
iii)	Plantation 2024-25	ha			10					10				10	10	10	10		50	110
iv)	Maintenance of Plantation in 2023-24 without Nursery Stock (1st main.)	ha	0	0	285	0	0	0	0	0	220	0	0	0	352	360	365	335		1917
v)	Maintenance of Plantation in 2022-23 without Nursery Stock (2nd main.)	ha	0	0	300	0	0	0	0	0	250	0	0	0	350	300	400	400		2000
vi)	Maintenance of plantation 2021-22 without Nursery Stock (3rd main.)	ha	0	0	150	0	0	0	0	0	295	0	0	0	400	500	365	410		2120

ANNUAL PLAN OF OPERATION 2024-25
Assisted Natural Regeneration (ANR 500 Plants per ha.) (Hills area)

Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2025-26 without nursery stock	34486																	34.49	34.49
ii)	Advance work for 2024-25 without nursery stock	34486	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.24	17.24
iii)	Plantation 2024-25	46364	0.00	0.00	4.64	0.00	0.00	0.00	0.00	0.00	4.64	0.00	0.00	0.00	4.64	4.64	4.64	4.64	23.18	51.00
iv)	Maintenance of Plantation in 2023-24 without Nursery Stock (1st main.)	36287	0.00	0.00	103.42	0.00	0.00	0.00	0.00	0.00	79.83	0.00	0.00	0.00	127.73	130.63	132.45	121.56	0.00	695.62
v)	Maintenance of Plantation in 2022-23 without Nursery Stock (2nd main.)	24580	0.00	0.00	73.74	0.00	0.00	0.00	0.00	0.00	61.45	0.00	0.00	0.00	86.03	73.74	98.32	98.32	0.00	491.60
vi)	Maintenance of plantation 2021-22 without Nursery Stock (3rd main.)	13825	0.00	0.00	20.74	0.00	0.00	0.00	0.00	0.00	40.78	0.00	0.00	0.00	55.30	69.13	50.46	56.68	0.00	293.09
	Total		0.00	0.00	202.53	0.00	0.00	0.00	0.00	0.00	186.70	0.00	0.00	0.00	273.70	278.13	285.87	281.20	74.91	1583.04

ANNUAL PLAN OF OPERATION 2024-25
Assisted Natural Regeneration (ANR 200 Plants) Plains
Physical Target (80% of NPV)

Sr. No	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2025-26 without nursery stock	ha	0	0					0										700	700
ii)	Advance work for 2024-25 without nursery stock	ha																		0
iii)	Plantation 2024-25	ha	70	50	15	50	50	30	60	40	3	40	50	43	20		15	80		616
iv)	Maintenance of Plantation (1st main.)	ha	0	0																0
v)	Maintenance of Plantation (2nd main.)	ha	0	0																0
vi)	Maintenance of plantation (3rd main.)	ha	0	0																0

Annexure 4 (Fin.)

ANNUAL PLAN OF OPERATION 2024-25
Assisted Natural Regeneration (ANR 200 Plants) Plains
Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2025-26 without nursery stock	9155	0	0					0.00										64.09	64.09
ii)	Advance work for 2024-25 without nursery stock	9155	0.00	0	0	0	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0	0.00	0.00
iii)	Plantation 2024-25	24608	17.23	12.30	3.69	12.30	12.30	7.38	14.76	9.84	0.74	9.84	12.30	10.58	4.92	0.00	3.69	19.69	0.00	151.59
iv)	Maintenance of Plantation (1st main.)	19933	0	0																0
v)	Maintenance of Plantation (2nd main.)	16478	0	0																0
vi)	Maintenance of plantation (3rd main.)	11133	0	0																0
	Total																		64.09	215.67

ANNUAL PLAN OF OPERATION 2024-25
Assisted Natural Regeneration (ANR 500 Plants) Plains
Physical Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2025-26 without nursery stock	12969	0	0					0.00										77.81	77.81
ii)	Advance work for 2024-25 without nursery stock	12969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.97	12.97
iii)	Plantation 2024-25	46851	28.11	23.43	0.00	23.43	23.43	9.37	28.11	18.74	10.31	18.74	23.43	26.24	4.69	6.09	0.00	0.00	46.85	290.94
iv)	Maintenance of Plantation (1st main.)	33560	0	0																0
v)	Maintenance of Plantation (2nd main.)	26453	0	0																0
vi)	Maintenance of plantation (3rd main.)	11133	0	0																0
	Grand Total		28.11	23.43	0.00	23.43	23.43	9.37	28.11	18.74	10.31	18.74	23.43	26.24	4.69	6.09	0.00	0.00	137.63	381.73

ANNUAL PLAN OF OPERATION 2024-25
Assisted Natural Regeneration (ANR 200 Plants) (Hills Area)
Physical Target (80% of NPV)

Sr. No	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2025-26 without nursery stock	ha	0	0															300	300
ii)	Advance work for 2024-25 without nursery stock	ha																		0
iii)	Plantation 2024-25	ha	0	0	50						40				50	54	75	10		279
iv)	Maintenance of Plantation (1st main.)	ha	0	0																0
v)	Maintenance of Plantation (2nd main.)	ha	0	0																0
vi)	Maintenance of plantation (3rd main.)	ha	0	0																0

ANNUAL PLAN OF OPERATION 2024-25
Assisted Natural Regeneration (ANR 200 Plants) (Hills Area)
Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2025-26 without nursery stock	23187	0	0															69.56	69.56
ii)	Advance work for 2024-25 without nursery stock	23187	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00
iii)	Plantation 2024-25	28401	0	0	14.20	0.00	0.00	0.00	0.00	0.00	11.36	0.00	0.00	0.00	14.20	15.34	21.30	3		79.24
iv)	Maintenance of Plantation (1st main.)	24251	0	0																0
v)	Maintenance of Plantation (2nd main.)	18376	0	0																0
vi)	Maintenance of plantation (3rd main.)	12583	0	0																0
	Total																		69.56	148.80

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration
Plantation in Waterlogged Areas (1000 plants per Ha.)
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority	
i)	Advance work for 2025-26 without nursery stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ii)	Advance work for 2024-25 without nursery stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
iii)	Plantation 2024-25	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
iv)	Maintenance of Plantation in 2023-24 without Nursery Stock (1st main.)	ha	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10
v)	Maintenance of Plantation in 2022-23 without Nursery Stock (2nd main.)	ha	0	0	0	0	0	0	10	0	0	20	0	0	0	0	0	0	0	0	30
vi)	Maintenance of plantation 2021-22 without Nursery Stock (3rd main.)	ha	0	0	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration
Plantation in Waterlogged Areas (1000 plants per Ha.)
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2025-26 without nursery stock	119180																		0.00
ii)	Advance work for 2024-25 without nursery stock	119180																		0.00
iii)	Plantation 2024-25	44931																		0.00
iv)	Maintenance of Plantation in 2023-24 without Nursery Stock (1st main.)	32806	0.00	0.00	0.00	0.00	0.00	0.00	3.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.28
v)	Maintenance of Plantation in 2022-23 without Nursery Stock (2nd main.)	21697	0.00	0.00	0.00	0.00	0.00	0.00	2.17	0.00	0.00	4.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.51
vi)	Maintenance of plantation 2021-22 without Nursery Stock (3rd main.)	11128	0.00	0.00	0.00	0.00	0.00	0.00	3.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.23
	Total		0.00	0.00	0.00	0.00	0.00	0.00	8.68	0.00	0.00	4.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.02

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration
Plantation in Alkaline Areas (1000 plants per Ha.)
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2025-26 without nursery stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		10
ii)	Advance work for 2024-25 without nursery stock	ha	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0		0
iii)	Plantation 2024-25	ha	0	0	0	0	0.00	0	10	0	0	0	0	0	0	0	0	0		10
iv)	Maintenance of Plantation in 2023-24 without Nursery Stock (1st main.)	ha	0	0	0	0	0.00	0	45	0	0	0	0	0	0	0	0	0		45
v)	Maintenance of Plantation in 2022-23 without Nursery Stock (2nd main.)	ha	0	0	0	0	0.00	0	37	0	0	0	0	0	0	0	0	0		37
vi)	Maintenance of plantation 2021-22 without Nursery Stock (3rd main.)	ha	0	0	0	0	0.00	0	75	0	0	0	0	0	0	0	0	0		75

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration
Plantation in Alkaline Areas (1000 plants per Ha.)
Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Wage Rate @411/-																State Authority	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali			
i)	Advance work for 2025-26 without nursery stock	81630	0.00	0.00	0.00	0.00	0.00	0.00	8.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.16
ii)	Advance work for 2024-25 without nursery stock	81630	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Plantation 2024-25	82815							8.28												8.28
iv)	Maintenance of Plantation in 2023-24 without Nursery Stock (1st main.)	48569	0.00	0.00	0.00	0.00	0.00	0.00	21.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.86
v)	Maintenance of Plantation in 2022-23 without Nursery Stock (2nd main.)	40996	0.00	0.00	0.00	0.00	0.00	0.00	15.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.17
vi)	Maintenance of plantation 2021-22 without Nursery Stock (3rd main.)	11544	0.00	0.00	0.00	0.00	0.00	0.00	8.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.66
	Total		0.00	0.00	0.00	0.00	0.00	0.00	62.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.13

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration
Plantation With Tall Plants along roads
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Plantation with Tall plant																			
1a	Raising of new nursery stock	No.			0	0					0				0					0
1b	Maintenance of existing nursery	No.	10000	18450	10000	25000	20000	16000	28600	28000	10000	10925	23000	0	5000	10000	5000	20000		239975
2	Cost /Raising tall Plants	No.													0					0
3	Plantation of Tall plants	No.													0					0
4	1st Maintenance	No.	10000	13000	9500	20000	0	7500	24500	12000	5000	9500	14500	0	0	0	0	20000		145500
5	2nd Maintenance	No.	6500	5000	2500	15000	18000	5500	21000	14000	5000	0	8500	0	8000	0	0	16000		125000
6	3rd maintenance	No.	15000	16000	10000	12000	20000	35500	39500	55500	5000	13500	18500	10000	17000	9500	5000	26500		308500

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration
Plantation With Tall Plants along roads
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-														Rs in Lakhs				
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total	
	Plantation with Tall plant																				
1a	Raising of new nursery stock	31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1b	Maintenance of existing nursery plants	29	2.90	5.35	2.90	7.25	5.80	4.64	8.29	8.12	2.90	3.17	6.67	0.00	1.45	2.90	1.45	5.80	0.00	0.00	69.59
2	Cost /Raising tall Plants	60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Plantation of Tall plants	181	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	1st Maintenance	135	13.50	17.55	12.83	27.00	0.00	10.13	33.08	16.20	6.75	12.83	19.58	0.00	0.00	0.00	0.00	0.00	27.00	0.00	196.43
5	2nd Maintenance	92	5.98	4.60	2.30	13.80	16.56	5.06	19.32	12.88	4.60	0.00	7.82	0.00	7.36	0.00	0.00	0.00	14.72	0.00	115.00
6	3rd maintenance	84	12.60	13.44	8.40	10.08	16.80	29.82	33.18	46.62	4.20	11.34	15.54	8.40	14.28	7.98	4.20	22.26	0.00	0.00	259.14
	Total		34.98	40.94	26.43	58.13	39.16	49.65	93.87	83.82	18.45	27.33	49.61	8.40	23.09	10.88	5.65	69.78	0.00	0.00	640.16

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration
Irrigated Bamboo Plantation in Forest area
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2025-26 without nursery stock	ha	0		0	0		0	0	0	0	0	0	0	0	0				0
ii)	Advance work for 2024-25 without nursery stock	ha																		
iii)	Plantation 2024-25	ha																		
ii	Maintenance of Plantation 2023-24 (1st main.)	ha	0		10	0		0	0	0	10	0	0	0	10	10	0			40
iii	Maintenance of plantation 2022-23 (2nd main.)	ha																		0
iv	Maintenance of plantation 2021-22 (3rd main.)	ha	10	5	10	5	10	5	5	5	20	5	5	8	10	20	10	10		143

ANNUAL PLAN OF OPERATION 2024-25
Artificial Regeneration
Irrigated Bamboo Plantation in Forest area
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Rate (Rs. in lakh)	Rs. In Lakh													Total									
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar		Hoshiarpur	Ropar	Mohali	State Authority					
i)	Advance work for 2025-26 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
ii)	Advance work for 2024-25 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
iii)	Plantation 2024-25	77460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
iv)	Maintenance of Plantation 2023-24 (1st main.)	54723	0.00	0.00	5.47	0.00	0.00	0.00	0.00	5.47	0.00	0.00	0.00	0.00	0.00	5.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.89
v)	Maintenance of plantation 2022-23 (2nd main.)	23789	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi)	Maintenance of plantation 2021-22 (3rd main.)	11133	1.11	0.56	1.11	0.56	1.11	0.56	2.23	0.56	0.56	0.56	0.56	0.89	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	0.00	15.92
	Total		1.11	0.56	6.59	0.56	1.11	0.56	7.70	0.56	0.56	0.56	0.56	0.89	6.59	7.70	1.11	1.11	1.11	1.11	1.11	1.11	0.00	0.00	37.81

ANNUAL PLAN OF OPERATION 2024-25
Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		CF R & T	State Authority
1	Silvicultural operations in forests and Salvage felling	No's	0	0	0				0	0		0	0	0		0			22 Plots	L/s	22

ANNUAL PLAN OF OPERATION 2024-25
 Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest
 Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate (in Rs)	Wage Rate @ 411/- (Rs. In Lakh)																	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	
1	Silvicultural operations in forests and Salvage felling	56408	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.41	0.00	12.41

ANNUAL PLAN OF OPERATION 2024-25
Nursery Operations for raising /maintenance of Nursery Stock
Physical Target (20% of NPV)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total	CF R&T
1	Nursery Stock																				
	i) Raising of new nursery Stock for plantation to be carried out during 2024-25	No.	100000	225000	100000	51000	21100	25000	85000	64500	50000	328350	250000	52000	17000	101400	25300	110000		1605650	
	ii) Maintenance of Nursery Stock raised for 2023-24 plantation	No.	90000	555000	652297	836394	556065	15000	328969	43600	40000	383350	305000	54625	43885	25350	183679	150000		4263214	
	iii) Raising of Nursery Stock for replacement purpose of plantation rasied in 2023-24 (1st Maintenance)	No.	60000	30000	150000	51500	10200	10000	2109	4000	30000	128350	27405	62790	3000	175641	57063	150000		952058	
	iv) Raising of Nursery Stock for replacement purpose of plantation rasied in 2022-23 (2nd Maintenance)	No.	45000	15000	36656	34050	6600	9000	2672	7600	30000	60113	18270	73485	2000	83250	50600	125000		599296	
	v) Raising of Nursery Stock for replacement purpose of plantation rasied in 2021-22 (3rd Maintenance)	No.	35000	10000	27025	21700	6100	8000	2479	100	16000	30293	35595	62100	500	75000	59318	100000		489210	
	Total	No.	330000	835000	965978	994644	600065	67000	421229	119800	166000	930456	636270	305000	66385	460641	375960	635000	0	7909428	0
2	Polythene Bags	Kg.							0		0	0	0	0							70000

ANNUAL PLAN OF OPERATION 2024-25
Nursery Operations for raising /maintenance of Nursery Stock
Financial Target (20% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-															Rs. in Lakh				
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total	CF R&T	G. Total
1	Nursery Stock																					
	Degraded																					
	i) Raising of new nursery Stock for 2024-25	12	12.00	27.00	12.00	6.12	2.53	3.00	10.20	7.74	6.00	39.40	30.00	6.24	2.04	12.17	3.04	13.20	0.00	192.68		192.68
	ii) Maintenance of replacement plants 2023-24	5.00	4.50	27.75	32.61	41.82	27.80	0.75	16.45	2.18	2.00	19.17	15.25	2.73	2.19	1.27	9.18	7.50	0.00	213.16		213.16
	iii) Raising of plants for Maintenance 2023-24 to be planted during 2024-25	12	7.20	3.60	18.00	6.18	1.22	1.20	0.25	0.48	3.60	15.40	3.29	7.53	0.36	21.08	6.85	18.00	0.00	114.25		114.25
	iv) Raising of plants for Maintenance 2022-23 to be planted during 2024-25	12	5.40	1.80	4.40	4.09	0.79	1.08	0.32	0.91	3.60	7.21	2.19	8.82	0.24	9.99	6.07	15.00	0.00	71.92		71.92
	v) Raising of plants for Maintenance 2021-22 to be planted during 2024-25	12	4.20	1.20	3.24	2.60	0.73	0.96	0.30	0.01	1.92	3.64	4.27	7.45	0.06	9.00	7.12	12.00	0.00	58.71		58.71
	Total		33.30	61.35	70.26	60.81	33.08	6.99	27.52	11.32	17.12	84.82	55.00	32.78	4.89	53.50	32.26	65.70	0.00	650.71	0.00	650.71
	Polythene Bags	205						0.00		0.00						0.00				0.00	143.50	143.50
	Total		33.30	61.35	70.26	60.81	33.08	6.99	27.52	11.32	17.12	84.82	55.00	32.78	4.89	53.50	32.26	65.70	0.00	650.71	143.50	794.21

ANNUAL PLAN OF OPERATION 2024-25

Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material for Research activities

Physical Target (20% of NPV)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total	
1	Nursery Stock Tall Plant																					
	i) Raising of new nursery Stock	No. (in Lakh)																				0.00
	ii) Maintenance of Existing plants	No. (in Lakh)																	2.30			2.30
2	Establishment of Modern nursery																					
a	Fencing with barbed wire	L/S																				0.00
b	Establishment of vermicompost unit	No.																				0
c	Establishment of Seed Store	No.																				0
d	Tractor	No.																				0
e	Trolley	No.																				0
f	Tanker	No.																				0
g	Solar light	No.																				0
h	Boring of Tubewell	No.																				0
i	Solar Pump	No.																				0
j	Trolley with Lift	No.																				0
k	Grass cutting machine	No.																				0
l	Chain saw machine	No.																				0

ANNUAL PLAN OF OPERATION 2024-25

Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material for Resarch activities

Financial Target (20% of NPV)

(Rs. In lakh)

Sr. No	COMPONENTS	Rate (Rs)	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total	
1	Nursery Stock Tall Plant																					
	i) Raising of new nursery Stock	21.00																				0.00
	ii) Maintenance of Existing plants	8.00																	18.40			18.40
	Sub Total																		18.40			18.40
4	Establishment of Modern nursery																					
a	Fencing with barbed wire	L/S																				0.00
b	Establishment of vermicompost unit	200000																				0.00
c	Establishment of Seed Store	200000																				0.00
d	Tractor	700000																				0.00
e	Trolly	130000																				0.00
f	Tanker	200000																				0.00
g	Solar light	17000																				0.00
h	Boring of Tubewell	200000																				0.00
i	Solar Pump	400000																				0.00
j	Trolly with Lift	300000																				0.00
k	Grass cutting machine	32000																				0.00
l	Chian saw machine	29000																				0.00
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.40	0.00		18.40

ANNUAL PLAN OF OPERATION 2024-25

Survey and mapping of forest area for forest fire control compensatory afforestation works and wildlife management for preparing Annual Plan to be executed from State Fund, Independent concurrent monitoring and evaluation and third party monitoring of various works under taken from State Fund

Financial Target (20% of NPV)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	All supervisory field officers	CWLW	State Authority	Total	
1	Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund.																						
a	LiDAR Survey	As per MoU		0		0	0	0	0	0	0	0	0	0	0		0	0				L/S	L/S
b	Survey by ICAR, Chandigarh	As per MoU		0		0	0	0	0	0	0	0	0	0	0		0	0				L/S	L/S
c	Drone Survey	As per MoU		0		0	0	0	0	0	0	0	0	0	0		0	0				L/S	L/S
2	Independent concurrent monitoring and evaluation	As per requirement		0		0	0	0	0	0	0	0	0	0	0		0	0	L/S	L/S		L/S	L/S
3	Monitoring and Evaluation by third party and external agencies (FRI and WII, Dehradun etc.)	As per MoU		0		0	0	0	0	0	0	0	0	0	0		0	0				L/S	L/S

Annexure 13-A (Phy.)

ANNUAL PLAN OF OPERATION 2024-25

Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife

Physical Target (20% of NPV)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	DFO Training	CF R & T	State Authority	Total		
1	Purchase of IT equipment and other devices such as GPS/dome etc.	L/S																				L/S	L/S	
2	Maintenance of equipment or devices used for communication and information technology for CAMPA Authority	L/S																					L/S	L/S
3	Development of MIS for plantation and developing a Web Portal for CAMPA	L/S																					L/S	L/S

ANNUAL PLAN OF OPERATION 2024-25

Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife

Financial Target (20% of NPV)

Sr. No.	COMPONENTS	Rate	(Rs. In lakh)																	Total		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Training		CF R & T	State Authority
1	Purchase of IT equipment and other devices such as GPS/dorne etc.	L/s																			35.00	35.00
2	Maintenance of equipment or devices used for communication and information technology	L/s																			25.00	25.00
3	Development of MIS for plantation and developing a Web Portal for CAMPA	L/s																			35.00	35.00
	Total		0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95.00	95.00

Annexure 14 (Fin.)

ANNUAL PLAN OF OPERATION 2024-25
 Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personell involved in utilization of State Fund
 Financial Target (20% of NPV)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhsankar	Hoshiarpur	Ropar	Mohali	CF R & T	DFO Training	CF (Ext.) Patiala	DFO (Ext.) Bathinda	DFO (Ext.) Phillaur	State Authority	Total
1	Publicity cum awareness programme																								
i)	Publication of publicity material	L/S																			10.00	3.00	5.00	6.00	24.00
ii)	Sign board on important plantation sites (Big)	10000																			0.00	2.00	2.00	2.00	6.00
iii)	Sign board on important plantation sites (small)	2800																			0.00	0.70	0.70	0.70	2.10
iv)	Publicity cum awareness programme and Exhibition	L/S																				10.00	6.00	7.00	23.00
v)	Monopolies depicting achievements under CAMPA etc	70000									2.10													0.00	2.10
vi)	Awareness Camp	100000																				3.00	3.00	4.00	10.00
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	18.70	16.70	19.70	0.00	67.20
2	Capacity building																								
i)	Training and Awareness/State Holders through outsourcing consultants	L/S																		0.00					0.00
ii)	Training of Frontline Staff, official and Officers dealing with the activities of the APO Basic Training for 3 Months	L/S																		38.00				25.00	63.00
iii)	Computer Literacy Training	L/S																							0.00
iv)	Training of fire fighting	L/S																		6.32					6.32
v)	Other Trainings (Modern technology in Forest and Wildlife Management	L/S																		5.68					5.68
vi)	Theme based National level workshops	L/S																						10.00	10.00
	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	10.00	16.70	19.70	35.00	152.20

Annexure 15 (Phy. & Fin.)

ANNUAL PLAN OF OPERATION 2024-25
Biodiversity Management in Wildlife
Physical & Financial Target (80% of NPV)

(Amount in Rs.)

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/PP A	G.Total
(A)	80% NPV											
	Integrated Wildlife Management Plan	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0	0	934905	0	813070	1747975	0	1747975
2	Artificial regeneration by plantation in wildlife areas (500/ha)	319411	3995930	167800	686435	0	0	1437540	0	6607116	0	6607116
3	Silviculture Operations in Wildlife areas	0	975000	0	0	0	0	0	0	975000	0	975000
4	Protection of Plantation and Forests	0	0	213720	0	0	0	1442610	0	1656330	0	1656330
5	Forest Fire Prevention & Control Operations	496979	1042616	387145	702998	168510	585000	547364	135600	4066212	0	4066212
6	Soil and Moisture Conservation Works in Wildlife Areas	0	0	0	0	1169280	149160	0	0	1318440	0	1318440
7	Improvement of Wildlife habitat as per Prescribed in the approved Wildlife Management Plan	1940775	590000	0	1560858	699732	716412	586471	0	6094247.6	0	6094247.6
8	Establishment Operation and Maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1045468	1250000	0	0	1746436	1994964	600000	1054996	7691864	0	7691864
9	Supply of Wood saving, cooking appliances in forest fringe villages	0	0	0	0	0	0	0	0	0	0	0
10	Engagement of Local People and Labour to assist regular staf for Protection of Wildlife	0	0	0	0	0	0	0	0	0	0	0
11	Construction of Interpretation Center including visitor amenities Waterholes	641570	0	0	0	0	0	0	0	641570	0	641570
12	Management of Biological Diversity and Biological Resources	0	0	0	0	0	0	0	0	0	0	0
13	Restoration of invasive species infested wildlife habitat in saline & alkaline areas in wild life sanctuaries	0	0	0	0	0	0	0	0	0	0	0
	Total of 80%	4444202	7853546	768665	2950291	3783958	4380441	4613985	2003666	30798754	0	30798754

NPV 80% 307.99 lakh

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ANNUAL PLAN OF OPERATION 2024-25
Biodiversity Management in Wildlife
Physical & Financial Target (20% of NPV)

(Amount in Rs.)

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur (WL)	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/PPA	G.Total
	20% NPV	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	0	0	0	0	0	0	0
2	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats conservation of land and folk varieties and cultivars, domesticated stock and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	300000	0	0	0	270000	0	0	0	570000	0	570000
3	Purchase and maintenance of equipments used for forest fire control for the purpose of protection of forest and wildlife	0	0	0	0	0	0	339600	0	339600	0	339600
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc.	0	0	0	0	225000	0	398370	0	623370	0	623370
5	Casual Engagement of local people or labour to assist regular staff	745468	0	0	1667016	1683045	1442610	410178	0	5948317	0	5948317
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	0	0	0	0	0	0	0
7	Survey and Mapping of Forest areas, Wildlife Management, Fencing of Birs, WLS	300000	800000	300000	0	350000	300000	100000	100000	2250000	0	2250000
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	0	0	0	0	0	5000000	5000000
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	1000000	850000	400000	500000	500000	321000	830000	0	4401000	0	4401000
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	0	0	0	0	0	0	0
	Total of 20%	2345468	1650000	700000	2167016	3028045	2063610	2078148	100000	14132287	5000000	19132287
					0							
	Grand Total	6789670	9503546	1468665	5117307	6812003	6444051	6692133	2103666	44931041	5000000	49931041

NPV 80% 307.99 lakh
NPV 20% 191.32 lakh
Total 499.31

FEROZEPUR WILDLIFE DIVISION, FEROZEPUR						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2024-25						
Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
	80% NPV					
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0	
	Total				0	
2	Artificial regeneration by plantation in wildlife areas (500 Plants per ha)					
(i)	First Year Maintenance of Plantation 2023-24 (500 Plants per Ha)					
a	1st Year Maintenance of Fruit & Fodder trees plantation done in Head works Beat at Harike Wildlife Sanctuary during the year 2023-24 (500 Plants/Per/Ha)	Ha	4	33560	134240	1st year Maintenance of 4 ha Fruit & Fodder trees done in Headworks Beat at Harike Wild Life Sanctuary during the year 2023-24 (As per estimate attached) Annexure-1
	Sub Total				134240	
(ii)	Maintenance of Platation 2022-23 (2nd year) (500 Plants per Hact.					
a	2nd Year Maintenance of Fruit & Fodder trees plantation done in Head works Beat at Harike Wildlife Sanctuary during the year 2022-23 (500 Plants/Per Ha)	Ha	2	26453	52906	2nd year Maintenance of 2 ha Fruit & Fodder trees plantation done in Headworks Beat during the year 2022-23 at Harike Wild Life Sanctuary (As per estimate attached) Annexure-2
b	2nd year Maintenance Fruit & Fodder trees plantation done in Beas Conservation Reserve in the year 2022-23 (500 Plants/Per Ha)	Ha	5	26453	132265	2nd Year Maintenance of 5 ha Fruit & Fodder trees plantation done in Beas Conservation Reserve during the year 2022-23 Harike Wild Life Sanctuary.
	Sub Total				185171	
	Total				319411	
3	Silviculture Operations in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention & Control Operation					Rule 5 (2) F
(i)	Engagement of local people as Fire Watchers (April-May-Jun) for Harike Wildlife Sanctuary and Abohar Wildlife Sanctuary,(16x26x3)	Mendays	1248	398.22	496979	Wage rate as per D. C
	Total				496979	
6	Soil and Moisture Conservation works in Wildlife areas	0	0	0	0	
	Total				0	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					
(i)	Removal of obnoxious weeds like water hyacinth in selected parts of sanctuary area.	Ha	9	143791	1294119	Also called as Jalkhumbi. It is a free floating weed. It increases during summer season. In order to enrich bird habitat, Its removal becomes very necessary. (As per estimate attached Annexure-3)
(ii)	Removal of unwanted weeds like (Marijuana, Lantana etc) in Harike Wild Life Sanctuary	Ha	7	39096	273672	Removal of unwanted weeds like Marijuana, lantana etc at LMB Bundh in Harike Wildlife Sanctuary estimate attached (As per estimate attached Annexure-4)

FEROZEPUR WILDLIFE DIVISION, FEROZEPUR

Annual Plan of Operations (PUNCAMPA)

for the Year 2024-25

(Amount in Rs.)

Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
(iii)	Development of grasslands by grassplanting for birds as a suitable habitat	Ha	3	124328	372984	Development of Grass land (As per estimate attached Annexure-5)
	Total				1940775	
8	Establishment Operation and Maintenance of animal rescue center and veterinary treatment facilities for wild animas.					
(i)	Transportation, medicines of strayed, injured wild animals (Approximately) rescued in different areas in the jurisdiction of Harike Wildlife Sanctuary and Abohar Wildlife Sanctuary	L/s	L/s	L/s	300000	Rescue and Rehabilitation work of wild animals, snake etc done by Field Staff. In It includes the amount to be spent on Medicines, Veterinary services, transportation charges and feed for rescued animal.
(ii)	Engagement of 5 Daily labourers in Rescue Centre, Abohar of 12 months (6x26x12)	Mendays	1872	398.22	745468	Man power is required for look after the injured animals in the rescue centre.
	Total				1045468	
9	Supply of Wood saving cooking appliances in forest fringe villages	0	0	0	0	-
	Total				0	
10	Engagement of Local People and Labour to assit regular staff for Protection of Wildlife					
	Watch & Ward, helper for protected areas of Harike and Abohar Wildlife Sanctuary, Beas Conservation Reserve & Community Reserve area (20 men for 2 protected areas and 6 men for Beas Conservation Reserve (20x26x12)	Mendays	0	0	0	Harike Wetland and Beas Conservation Reserve are two important Ramsars sited in Wild Life Division, Ferozepur. These are good habitats for migratory birds, so protection of these sites is more important from encroachment, poaching and water-theft. Besides, the wild animals are often come out of the forest area and become victim of road accidents. Sometimes they fall in River/Dams. The engagement of watch and ward is must who also act as rescue helpers for animals that happen to fall in rivers/dams or become victim of road accidents.
	Total				0	
11	Construction of Interpretation Centre Including visitor amenities water holes					
a	Purhcase of Solar Street Light in Wildlife Sanctuary Harike/Abohar and Division Office	No	30	17669	530070	Installation of solar street light at Interpretaion Centre Harike, Nature trail, Interpretation centre at churrian, Range officer, Abohar and Division Office (Annexure-6)
b	Purhcae of Cement Benches for Harike Range, Abohar Range and Division Office	No	15	4200	63000	As per market rate (Annexure-8)

FEROZEPUR WILDLIFE DIVISION, FEROZEPUR						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2024-25						
						(Amount in Rs.)
Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
c	Purchase of Fibre Dustbin for Abohar Wild Life Sanctuary and Harike Wild Life Sanctuary (Including GST & Transportation Charges)	No	10	4850	48500	As per market rate (Annexure-7)
	Total				641570	-
12	Management of Biological Diversity and Biological Resources	0	0	0	0	-
	Total				0	-
13	Restoration of invasive species infested Wildlife habitat in Saline & Alkaline area in Wildlife Sanctuaries	0	0	0	0	-
	Total				0	-
	Grand Total of 80% (NPV)				4444202	-
20 % of NPV						
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting material	0	0	0	0	-
	Total				0	-
2	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity.					Rule 5 (3) B
(i)	Conservation and Documentation of rare aquatic Fauna such as Gharial, Bird Species in Abohar & Harike Wild Life Sanctuary, Beas Conservation Reserve and Community Reserve.	L/s	L/s	L/s	200000	Documentation in form of documentary film/Research/Study.
(ii)	Bird Census of Migratory Birds	No	1	100000	100000	Annual Water bird census will be carried out in Harike Wetland and Beas Conservation Reserve.
	Total				300000	
3	Purchase and Maintenance of Equipment for information and Communication Technology used for Forest Fire Control for the protection of Forest and Wild Life	0	0	0	0	-
	Total				0	
4	Construction, upgradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, checkposts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of local people or labours to assist regular staff for the protection of forests and wildlife					
(i)	Engagement of local people/Beas Mitras on daily basis for survey and monitoring of gharial and Indus River Dolphin by way of patrolling through boats for water based area Beas Conservation Reserve (6x26x12)	Mendays	1872	398.22	745468	Wage rate as per D.C

FEROZEPUR WILDLIFE DIVISION, FEROZEPUR						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2024-25						
						(Amount in Rs.)
Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
	Total				745468	
6	Construction of residential and official building in Forest for Front line staff deployed for protection of forest and wild life	0	0	0	0	
	Total				0	
7	Survey and mapping of Forest areas of Wildlife Management, fencing of Birs, Wildlife Sanctuaries	0	0	0	0	
a	Estimation of Wildlife Population and Bird Census.	No.	2	150000	300000	
	Total				300000	
8	Independent Concurrent Monitoring and Evaluation and third party monitoring of various works undertaken from state funds	0	0	0	0	
	Total				0	
9	Publicity-cum-awareness programmes and exhibition of the various schemes being implemented by the State Authority from State Funds					
(i)	Preparation of wildlife related material like display boards, hoardings, signages in Abohar and Harike Wildlife Sanctuary and Beas Conservation Reserve	L/s	L/s	L/s	300000	Preparation and installation of signages, display board etc. in Wildlife Sanctuary Abohar/Hariker and Beas Conservation Reserve and preparation of display boards and hoardings. (Annexure-10)
(ii)	Awareness Camps, Wetland day, Environment Day, Bird Festival and other awareness celebrations and workshops in Harike Wildlife Sanctuary, Abohar Wildlife Sanctuary, Beas Conservation Reserve and Community Reserve	No	4	50000	200000	Sensitize the people by organizing awareness camps and celebration of important days.
(iii)	Wildlife Exhibition during wildlife week celebration and other important days	L/s	L/s	500000	500000	
	Total				1000000	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund Special Project for Entry Point Activities	0	0	0	0	
	Total				0	
	Grand Total of 20% NPV				2345468	
	Grand Total of 80% & 20% NPV				6789670	

PATIALA WILDLIFE DIVISION, PATIALA						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2024-25						
						(Amount in Rs.)
Sr.	Particulars	Unit	Qty.	Unit Rate	Total	Remarks
1	2	3	5	4	6	7
	80 % of NPV					
1	Assisted Natural regeneration.	0	0	0	0	
	Total				0	
2	Artificial Regeneration.					
a	3 rd Recutting of weeds (2021-22) (Motibagh Wildlife	Ha	25	13200	330000	Annexure-1,2,3,4, and 5 There are Six Wildlife Sanctuaries in Patiala District viz Bir Moti Bagh, Bir Bhunerheri, Bir Gurdialpura, Bir Mehas, Bir Dosanjh and Bir Bhadson WLS. Plantations are carried out in order to provide food to wild animals and also to restore the habitat for wild animals. This year (2024-25) An area of 10 hectare has been proposed for Plantations in Bir Dosanjh (5 Hect) and Bir Bhadson (5 Hect.)
b	3 rd year Maintenance of plantation of Motibagh	Ha	25	11133	278325	
c	3 rd Recutting of weeds (2021-22) (Bhadson Wildlife	Ha	25	13200	330000	
d	3 rd year Maintenance of plantation of Bhadson	Ha	25	11133	278325	
e	3 rd Recutting of weeds (2021-22) (Mehas Wildlife	Ha	10	13200	132000	
f	3 rd year Maintenance of plantation of Mehas Wildlife	Ha	10	11133	111330	
g	2 nd Recutting of weeds (2022-23) (Bhadson Wildlife	Ha	20	13200	264000	
h	2 nd year Maintenance of plantation of Bhadson	Ha	20	26453	529060	
i	2 nd Recutting of weeds (2022-23) (Bhunerheri Wildlife	Ha	10	13200	132000	
j	2 nd year Maintenance of plantation of Bhunerheri	Ha	10	26453	264530	
k	1 st Year Recutting of weeds (2023-24) (Bhunerheri	Ha	10	13200	132000	
l	1 st Year Maintenance of Plantation of fruit trees and	Ha	10	33560	335600	
m	1 st Year Recutting of weeds (2023-24) (Bhadson	Ha	3	13200	39600	
n	1 st Year Maintenance of Plantation of fruit trees and	Ha	3	33560	100680	
o	1 st Year Recutting of weeds (2023-24) (Dosanjh	Ha	3	13200	39600	
p	1 st Year Plantation of fruit trees and indigeonous	Ha	3	33560	100680	
q	New Plantation of fruit trees and indigeonous trees in	Ha	5	59820	299100	
r	New Plantation of fruit trees and indigeonous trees in	Ha	5	59820	299100	
	Total				3995930	
3	Silviculture Operations in Wildlife areas					
a	Pruning of trees in plantation done under PUCAMPA	Ha	25	15000	375000	Annexure-6
b	Pruning of trees in plantation done under PUCAMPA	Ha	10	15000	150000	
c	Pruning of trees in plantation done under PUCAMPA	Ha	30	15000	450000	
	Total	Ha	65		975000	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention & Control Operations					

PATIALA WILDLIFE DIVISION, PATIALA						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2024-25						
						(Amount in Rs.)
Sr.	Particulars	Unit	Qty.	Unit Rate	Total	Remarks
1	2	3	5	4	6	7
a	Engagement of fire watchers in wildlife sanctuaries so as to prevent and control forest fire during fire seasons. (4x6x26x3=1872 mendays) (Annexure-8)	Mendays	936	411	384696	Annexure-8
b	Maintenance of firelines created during previous year in WLS under puncampa scheme (Year 2021-22) (Moti Bagh Wildlife Sanctuary) (C.No.12,13) (Annexure-9)	K.M	1	61400	61400	Annexure-9
c	Maintenance of firelines created during previous year in WLS under puncampa scheme (Bhadson Wildlife Sanctuary) (Year 2017-18-3000 Mtr and 2018-19- 700 Mtr and 2019-20-1400mtr = Total 5100 mtr) (C.No. 30 to 40)	K.M	5.10	61400	313140	
d	Maintenance of firelines created during previous year in WLS under puncampa scheme (Dosanjh Wildlife Sanctuary) (Year 2016-17=1000 Mtr, 2019-20=1200	K.M	2.20	61400	135080	
e	New Firelines in Bir Moti Bagh Wildlife Sanctuary (Annexure-10)	K.M	1	148300	148300	Annexure-10
	Total				1042616	
6	Soil and Moisture Conservation Works in Wildlife	0	0	0	0	
	Total				0	
7	Improvement of Wildlife habitat as per Prescribed					
a	Jungle clearance in Wildlife Sanctuaries. (Bhadson	Hect.	10	59000	590000	Annexure-13
	Total				590000	
8	Establishment Operation and Maintenance of					
a	Rescue and Rehabilitation of strayed and injured wild	L/S	L/S	980000	980000	Annexure-14
c	Estimate for Sterilization of stray cattle in Wildlife	No.	5400	50	270000	Annexure-15
	Total				1250000	
9	Supply of Wood saving, cooking appliances in	0	0	0	0	

PATIALA WILDLIFE DIVISION, PATIALA						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2024-25						
						(Amount in Rs.)
Sr.	Particulars	Unit	Qty.	Unit Rate	Total	Remarks
1	2	3	5	4	6	7
	Total				0	
10	Engagement of Local People and labour to assist	0	0	0	0	
	Total				0	
11	Construction of Interpretation Center including	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological	0	0	0	0	
	Total				0	
13	Restoration of invasive species infested Wildlife	0	0	0	0	
	Total				0	
	Grand Total 80% (NPV)				7853546	
	20% of NPV					
1	Establishment, Up-gradation and Maintenance of	0	0	0	0	
	Total				0	
2	Promotion coservation, sustainable use and	0	0	0	0	
	Total				0	
3	Purchase and maintenance of equipments used	0	0	0	0	
	Total				0	
4	Contruction, up-gradation and maintenance of	0	0	0	0	
	Total				0	
5	Casual Engagement of local people or labour to	0	0	0	0	
	Total				0	
6	Construction of residential and official buildings	0	0	0	0	
	Total				0	
7	Survey and Mapping of Forest areas, Wildlife					
a	Fencing of Wildlife Sanctuaries	L/s	L/s	Ls/	800000	
	Total				800000	
8	Independent Concurrent Monitoring and evaluation	0	0	0	0	
	Total				0	
9	Publicity-cum-awarenessprogramme and					
a	Sensitization and Awareness Creation (Annexure-16)	L/s	L/s	200000	200000	Annexure-16
b	Q, Essay, Painting competition regarding wildlife	L/s	L/s	150000	150000	Annexure-17

PATIALA WILDLIFE DIVISION, PATIALA						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2024-25						
						(Amount in Rs.)
Sr.	Particulars	Unit	Qty.	Unit Rate	Total	Remarks
1	2	3	5	4	6	7
c	Wildlife Exhibition during wildlife week celebration and	L/s	L/s	500000	500000	Annexure-17
	Total				850000	
10	Entry Point activities undertaken in forest fringe	0	0	0	0	
	Total				0	
	Grand Total 20% (NPV)				1650000	
	Grand Total 80% NPV and 20% NPV				9503546	

SANGRUR FOREST DIVISION, SANGRUR

Annual Plan of Operation (PUNCAMPA) Bir Aishwan Sangrur & Wildlife Sanctuary

for the year 2024-25

							(Amount in Rs.)
Sr. No.	Components	Unit	Qty	Unit Rate	Amount	Remarks	
	80% NPV						
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0		
	Total				0		
2	Artificial Regeneration by Plantation in Wildlife Areas (500 Plants per Ha)						
(i)	1st year Maintenance of Plantation in Bir Aishwan Wildlife Sanctuary Sangrur under PUNCAMPA .	Ha	5	33560	167800		
	Total				167800		
3	Silviculture Operations in Wildlife Areas	0	0	0	0		
	Total				0		
4	Protection of Plantations and forests (2 Men X 10Months x 26 days)	Mendays	520	411	213720		
	Total				213720		
5	Forest Fire Preservation and Control Operations						
i	Maintenance of Firelines	Km.	5	61400	307000		
ii	Fire Watcher 5 men X 3 months x 26 days	Mendays	195	411	80145		
	Total				387145		
6	Soil and Moisture Conservation work in Wildlife Areas	0	0	0	0		
	Total				0		
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan	0	0	0	0		
	Total				0		
8	Establishment , operation and Maintenance of animals rescue centre and vaterinary treatment facilities.	0	0	0	0		
	Total				0		
9	Supply of Wood saving cooking appliances in forest fringe villages	0	0	0	0		
	Total				0		
10	Engagement of Local People and Labours to assist Regular Staff for protection of wildlife.						
(i)	Protection and patrolling work in Bir Aishwan WLS (Compartment no. 1 to 10) (6 men x 8 months x 26 days)	Mendays	0	0	0		

SANGRUR FOREST DIVISION, SANGRUR

Annual Plan of Operation (PUNCAMPA) Bir Aishwan Sangrur & Wildlife Sanctuary

for the year 2024-25

						(Amount in Rs.)
Sr. No.	Components	Unit	Qty	Unit Rate	Amount	Remarks
	Total				0	
11	Construction of Interpretation Centre including visitor amenities Waterholes	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
	Total				0	
13	Restoration of invasive species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	
	Total				0	
	Grand Total of 80% NPV				768665	
20% NPV						
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
	Total				0	
2	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, Conservation of land and folk varieties and cultivars, domesticated stock and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	0	0	0	0	
	Total				0	
3	Purchase and maintenance of equipment used for forest fire control for the purpose of protection of forest and Wildlife.	0	0	0	0	
	Total				0	
4	Construction, Upgradation and maintenance of inspection paths, forest roads in forest roads in forest area, firelines, watch towers check posts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of local people or labours to assist regular staff for the protection of forests and wildlife	0	0	0	0	
	Total				0	

SANGRUR FOREST DIVISION, SANGRUR

**Annual Plan of Operation (PUNCAMPA) Bir Aishwan Sangrur & Wildlife Santuary
for the year 2024-25**

						(Amount in Rs.)
Sr. No.	Components	Unit	Qty	Unit Rate	Amount	Remarks
6	Construction of residential and Official Buildings in Forests for front line staff deployed for protection of Forests and Wildlife	0	0	0	0	
	Total				0	
7	Survey and mapping of Forest Area of Compensatory afforestation works					
i	Fencing of Wildlife Sanctuary	L/s	L/s	Ls/	300000	
	Total				300000	
8	Independent, concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	
	Total				0	
9	Publicity cum awareness programme and exhibition on the various schemes begin implemented by the State authority form state fund	0	0	0	0	
a	Wildlife Exhibition during wildlife week celebration and other important days	L/s	L/s	400000	400000	
	Total				400000	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Funds	0	0	0	0	
	Total				0	
	Grand Total of 20% NPV				700000	
	Grand Total of 80% +20% NPV				1468665	

PATHANKOT WILDLIFE DIVISION, PATHANKOT Annual Plan of Operations (PUNCAMPA) for the year 2024-25						
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	Daily wages rate Rs 411/- per day CAF Rules 2018 & Remarks
1	Assisted Natural regeneration in Wildlife Areas.					
			0	0	0	
	Total				0	
2	Artificial Regeneration by plantation in Wildlife Areas					
a	Plantation 2024-25					Rules 5 (2) b
i	Fruit, fodder trees plantation in KKWLS & RSDCR (200 No Per Ha).		0	0	0	
b	First Year Maintenance of Plantation 2023-24 (200 Plants per Ha.)					
i	Maintenance of Plantation of 1st year in RSDCR & WLSKK under PUNCAMPA (Plantation during the year 2023-24).	Ha	15	19933	298995	As per Department Schedule Rate.
c	2nd Year Maintenance of Plantation 2022-23 (200 Plants per Ha.)					
i	Maintenance of Plantation 2nd year RSDCR & WLSKK under PUNCAMPA (Plantation during the year 2022-23).	Ha	10	16478	164780	As per Department Schedule Rate.
d	3rd Year Maintenance of Plantation 2021-22 (200 Plants per Ha.)					
i	Maintenance of Plantation 3rd year RSDCR, WLSKK & KCCR under PUNCAMPA (Plantation during the year 2021-22).	Ha	20	11133	222660	As per Department Schedule Rate.
	Total		45		686435	
3	Silviculture Operations in Wildlife areas		0	0	0	
	Total		0	0	0	
4	Protection of Plantation and Forests		0	0	0	
	Total		0	0	0	
5	Forest Fire prevention and control operations					Rules 5 (2) F
a	Maintenance of old Fire line in KKWLS & RSDCR created under PUNCAMPA	Km	10	51065	510650	Attached Supporting Documents Annexure-I
b	Fire watcher in KKWLS & RSDCR for 3 month (April to June) 12 x 3 =36 men @ 10686/-per month	Man days	468	411	192348	
	Total				702998	
6	Soil and Moisture Conservation works in Wildlife Areas		0	0	0	
	Total			Total	0	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					Rules 5 (2) I
a	Removal of weeds (Kana, Mallaha, Lantana) in WLSKK & RSDCR	Ha	10	67029	670290	Attached Supporting Documents Annexure-II
b	Removal of weeds (Removal of water Hyacinth in KCCR).	Ha	6	148428	890568	Attached Supporting Documents Annexure-III
C	Maintenance of Nature Trail					
(i)	Maintenance of Inspection path and purchase of good earth including carriage loading & unloading around the ponds.		0	0	0	

PATHANKOT WILDLIFE DIVISION, PATHANKOT

Annual Plan. of Operations (FUNCAMPA)

for the year 2024-25

Daily wages rate Rs 411/- per day

Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	CAF Rules 2018 & Remarks
(ii)	Repair of inspection path in KCCR. (10000 mtr x 0.15 mtr x 1 mtr) prepare under PUNCA/MFA	0	0	0	0	
	Total				1560858	
8	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.	0	0	0	0	
	Total				0	
9	Supply of Wood Saving Cooking Appliances in Forest Fringe Villages	0	0	0	0	
	Total				0	
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0	
	Total				0	
11	Construction of Interpretation Centre.	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
	Total				0	
13	Restoration of Invasive Species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	
	Total				0	
	Total 80% of NPV				2950291	
	20% of NPV					
1	Establishment, Up-gradation and Maintenance of Modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
	Total				0	
2	Promoting Conservation, Sustainable use and documentation of Biological Diversity including preservation of habitats Conservation of Land and Folk Varieties and Cultivars, domesticated stock and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity	0	0	0	0	
	Total				0	
3	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife	0	0	0	0	
	Total				0	
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of Local people or Labour to Assist regular staff for Protection of Wildlife					Rules 5 (3) F
a	Watch & Ward engaged out of protected area at Nakkas for checking and preventing of poaching of wild animals.	Mendays	4056	411	1667016	Labour rate

PATHANKOT WILDLIFE DIVISION, PATHANKOT
Annual Plan of Operations (PUNCAMPA)
for the year 2024-25

						Daily wages rate Rs 411/- per day
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	CAF Rules 2018 & Remarks
(i)	Watch & Ward engaged in beat out of protected area for 12 month x 26 men = 312 men					
	Total				1667016	
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	
	Total				0	
7	Survey and mapping of Forest areas, Wildlife Management, Fencing of Birs, Wildlife Sanctuaries					
a	Estimation of Wildlife Population and Bird Census.	No.	2	150000	300000	
	Total				0	
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken form State Funds	0	0	0	0	
	Total				0	
9	Publicity-cum-awareness programme and exhibition on the various schemes being impemented by the State Authority form State Fund	0	0	0	0	
i	Wildlife Exhibition during wildlife week celebration and other important days	L/s	L/s	500000	500000	
	Total				500000	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	
	Total				0	
	Total of 20% of NPV				2167016	
	Grand Total 80% + 20% NPV				5117307	

PHILLAUR WILDLIFE DIVISION, PHILLAUR
Annual Plan of Operations (PUNCAMPA)
for the Year 2024-25

Sr. No.	Component/Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
	80% NPV					
	Intergrated Wildlife Management Plan					
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0	
	Total				0	
2	Artificial regeneration by plantation in wildlife areas (500 plants per ha)	0	0	0	0	
	Total				0	
3	Silviculture Operation in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention and Control Operations					
a	Fire Watchers in KBCR and BRCR and Kadian Forest adjoining tiger Safari Ludhiana. (7 mens for 3 areas for 3 months (April to June 2024) (7x3x26x3=1638 Mandays)	Mendays	410	411	168510	In order to prevent Forest Fire in BRCR, KBCR and Forest Adjoining Tiger Safari, Fire Watcher will be engaged during the month April to June
	Total				168510	
6	Soil and Moisture Conservation works in Wildlife areas					
a	Rejuvenation of Wetland/Water Bodies falling in Wildlife Division, Phillaur.	No.	15	50000	750000	Small wetlands are on the verge of extinction. In order to protect them, rejuvenation activities such as removal of garbag,plastices,weeds etc will be carried out
b	Maintenance of Wildlife Track Route in Kanjli, KBCR and BRCR area	K.M.	5	83856	419280	In order to patrol the protected areas, Wildlife Track Routes will be strenthened
	Total				1169280	
7	Improvement of Wildlife Habitat as per approved Management Plan					
a	Removal of weed (Water Hycinth) in Kanjli Wetland, KBCR.	Ha	3	133244	399732	Also called Jal Khumbi, Free floating weed, increases during summer season. In order to enrich bird habitat, its removal is required. (Details at Annexure-4)
b	Prey base enrichment for other aquatic wildlife in BRCR-Release of fish seedlings (Fingerling)	No.	100000	3	300000	Release of Fish Seedlings in BRCR
	Total				699732	

PHILLAUR WILDLIFE DIVISION, PHILLAUR
Annual Plan of Operations (PUNCAMPA)
for the Year 2024-25

Sr. No.	Component/Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
8	Establishment Operation and Maintenance of Animal Rescue Centre and Veterinary Treatment Facilities for wild animals					
a	Transportation, medicines and Animal feed of strayed, injured wild animals and birds rescued in different areas of Ludhiana, Jalandhar, Kapurthala wild life ranges.	No.	LS	LS	400000	Rescue and Rehabilitation work of wild animals, monkeys, snake etc. done by division, it included the amount spend on Medicine and veterinary service, transportation charge, wages, any equipment if needed and feed of rescued animals.
b	Watch & Ward, helper for Ludhiana, Jalandhar and Kapurthala Wildlife Ranges. (5 Kapurthala , 5 Jalandhar , 5 Ludhiana (15 Person x26x12=4680)	Mandays	2340	411	961740	The wild animals are often strayed out from the forest area and become victim of road accident. Sometimes they fall in Rivers/Dams. The engagement of watch and ward is must who also act as rescue helpers for animals that happens to fall in rivers/dams or become victim of road accidents.
c	Human Wildlife Conflict Resolution through support of Wildlife Equipments (Fabrication of Monkey Cage, Mongoose Cages, Snake Sticks)	No.	0	0	0	
d	Engagement of 3 Daily labourers (24 hours) in Transit Care cum Rescue Centre for 12 Months (3x2x26x12= 1872 Mandyas)	Mandays	936	411	384696	To look after Transit Care cum Rescue Centre, the deployment of man power is required.
e	Strengthening of Transit Care cum Rescue Centre by creating two isolation houses.	No.	0	0	0	
f	Purchase of one wildlife ambulance for quick response team along with all fixtures and fittings suitable for accomodating sick and injured wild animals and birds.	No.	0	0	0	
	Total				1746436	
9	Supply of Wood saving cooking appliances in forest fringe villages	0	0	0	0	
	Total				0	
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0	
	Total				0	
11	Construction of Interpretation Centre including visitor amenities waterholes	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
	Total				0	
13	Restoration of invasive species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	
	Total				0	
	Grand Total of 80% NPV				3783958	

PHILLAUR WILDLIFE DIVISION, PHILLAUR
Annual Plan of Operations (PUNCAMPA)
for the Year 2024-25

Sr. No.	Component/Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
	20% NPV					
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
	Total				0	
2	Promoting Conservation, Sustainable use and Documentation of Biological diversity including preservation of habitats conservation of land and folk varieties cultivars, domesticated stock and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity					
a	Conservation and Documentation of rare aquatic Fauna such as Gharials, Birds species in KBCR and BRCR and Wetlands/Ramsar Sites	No.	100	2700	270000	
	Total				270000	
3	Purchase and Maintenance of Equipments for Information and Communication Technology used for Forest Fire Control for the protection of Forest and Wildlife					
a	Laptop and printer	No.	0	0	0	
b	LED TV	No.	0	0	0	
	Total				0	
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc. Watch towers/Check Post/Inspection Path/Forest Roads/Fire Lines etc.					
a	Construction of Rain Shelter in Kanjali (Size 15ft x 10ft)	Sqft.	0	0	0	
b	Formation of wooden Bird nest for use in KBCR, BRCR and Kanjali Wetland.	No.	500	450	225000	The artificial wooden bird nest will be helpful for birds to make their nests and hence breeding.
c	Cement Benches included carriage charges in KBCR, BRCR and Kanjali Wetland.	No.	0	0	0	
d	Maintenance of Inspection Path at BRCR	RMT	0	0	0	
	Total				225000	
5	Casual engagement of local people or labours to assist regular staff for the protection of forest and wildlife					
a	Engagement of local people Mitra on daily wage basis for monitoring of water based area of BRCR, KBCR and Kanjali wet land. (5 Mitras/Persons for 3 Sites = 5X3X26X12= 4680 mandays)	Mandays	1170	411	480870	In order to monitor the water based habitat of BRCR and KBCR as well as protection of wetland ambassador in KBCR, the engagement of wetland Mitras are proposed.
b	Naka's/Barriers. (5 Nakka each for Ludhiana, Jalandhar and Kapurthala wild life ranges (15 Nakka 5 Person per nakka x26x6Month=11700 mandays)	Mandays	2925	411	1202175	This will helpful in detecting and apprehending the illegal poachers, thus aid in controlling wildlife crimes in the region.
	Total				1683045	

PHILLAUR WILDLIFE DIVISION, PHILLAUR
Annual Plan of Operations (PUNCAMPA)
for the Year 2024-25

Sr. No.	Component/Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	
	Total				0	
7	Survey and Mapping of forest areas, Wildlife Management, Fencing of Blrs and wildlife Sanctuaries					
a	Estimation of Wildlife Population and Bird Census.	No.	2	175000	350000	
	Total				350000	
8	Independent Concurrent Monitoring and Evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	
	Total				0	
9	Publicity cum Awareness Programme and exhibition on the various schemes being implemented by the State Authority from State Fund					
a	Sensitization of people regarding protection and conservation of wildlife through Posters, Banners, Special Programme etc.	No.	LS	LS	250000	Signages, Banners, Phamblets/ Brouchers etc in wildlife Division Phillaur
b	Quis, Painting , Essay competition among school students regarding importance of wildlife .	No.	LS	LS	150000	To make the students aware of importances of wildlife conservations, various competitions and programs shall be carried out in the schools, in wildlife Division phillaur.
c	Education and awarness programme on biodiversity issues	No.	LS	LS	100000	Activities will be carried out among people liviing in the vicinity of protected areas.
	Total				500000	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund Special Projects for Entry point activities.					
1	Strengthening education, Training, Awareness and Extension Programme on Biodiversity issue for various stakeholders including rural women.	No.	0	0	0	
	Total				0	
	Grand Total of 20% NPV				3028045	
	Grand Total of 80% NPV+Contingency & 20% NPV+ Contingency				6812003	

HOSHIARPUR WILDLIFE DIVISION, HOSHIARPUR						
Annual Plan of Operations (PUNCAMPA)						
For the Year 2024-25						
						Daily wages rate Rs 353/- per day
Sr. No.	Particulars	Unit	Total Unit	Unit Cost	Total Amount	Remarks
80% of NPV						
1	Assisted Natural regeneration in Wildlife areas					
a	Fruit, fodder trees plantation in Takhni Rehmapur WLS (200 Plants per Ha)	Ha	5	51588	257940	(KML File) Annexure No. I
b	Maintance of Plantation of 2023-24 (1st Yr.) in Takhni Rehmapur WLS. And Lalwan Community Reserve.	Ha	15	24251	363765	(KML File) Annexure No. II, III, IV
c	Maintance of Plantation of 2022-23 (2nd Yr.) in Takhni Rehmapur WLS. And Lalwan Community Reserve.	Ha	10	18737	187370	
d	Maintance of Plantation of 2021-22 (3rd Yr.) in Takhni Rehmapur WLS. And Lalwan Community Reserve.	Ha	10	12583	125830	
				Total	934905	
2	Artificial regeneration by plantation in Wildlife areas	0	0	0	0	
				Total	0	
3	Silviculture Operations in Wildlife areas	0	0	0	0	
				Total	0	
4	Protection of Plantation and Forests	0	0	0	0	
				Total	0	
5	Forest Fire Prevention and Control Operations					
a	Creation of new fire line in Takhni Rehmapur.	Km	0	0	0	(KML File) Annexure No. V, VI
b	Maintenance of old Fire line in Takhni Rehmapur WLS. (Year 2023-24)	Km	5	58500	292500	
c	Maintenance of old Fire line in Takhni Rehmapur WLS. (Year 2022-23)	Km	0	0	0	
d	Maintenance of old Fire line in Takhni Rehmapur WLS. (Year 2021-22)	Km	0	0	0	
e	Creation of new fire line in Lalwan Community Reserve.	Km	0	0	0	
f	Maintenance of old Fire line in Lalwan Community Reserve. (Year 2023-24)	Km	5	58500	292500	
g	Maintenance of old Fire line in Lalwan Community Reserve. (Year 2022-23)	Km	0	0	0	
h	Maintenance of old Fire line in Lalwan Community Reserve. (Year 2021-22)	Km	0	0	0	
i	Preparation of New Nature Trail with good earth including purchase of material and carriage in Takhni Rehmapur Sanctuary.	Km			0	(KML File) Annexure No. VII
j	Preparation of New Nature Trail with good earth including purchase of material and carriage in Lalwan Community Reserve.	Km			0	
				Total	585000	
6	Soil and Moisture Conservation works in Wildlife areas					
a	Preparation of Kacha Water Hole in Takhni Rehmapur WLS. And Lalwan Community Reserve Size 10 Mtr x7 Mtr x 2.60 mtr	No.	2	74580	149160	Annexure No. VIII

HOSHIARPUR WILDLIFE DIVISION, HOSHIARPUR

Annual Plan of Operations (PUNCAMPA)

For the Year 2024-25

Sr. No.	Particulars	Unit	Total Unit	Unit Cost	Total Amount	Daily wages rate Rs 353/- per day
						Remarks
b	Dry Stone Check Dam in Takhni Rehmapur Sancturay	Cum	0	0	0	
c	Dry Stone Check Dam in Lalwan Community Reserve	Cum	0	0	0	
d	Rejuvenation of Wetland /Water Bodies having an area of more than 1.25 Hect. Falling in Wildlife Division Hoshiarpur as per the direction of Hon'ble NGT and Government of India Guidelines	No.	0	0	0	
e	Strengthening of Islands in water based habitat of BRCR for resting and roosting of Birds, Turtles and Gharials	No.	0	0	0	
					Total	149160
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					
a	Preparation of grassland for Takhni Rehmapur WLS.	Ha	2	81600	163200	Annexure No. IX
b	Preparation of grassland for in Lalwan Community Reserve	Ha	2	81600	163200	
c	Lantana Stubbing Takhni Rehmapur WLS.	Ha	5	33622	168110	Annexure No. X
d	Lantana Stubbing Lalwan Community Reserve	Ha	5	33622	168110	
e	Jungle Clearance in Takhni Rehmapur WLS.	Ha	5	6724	33620	Annexure No. XI
f	Jungle Clearance in Lalwan Community Reserve	Ha	3	6724	20172	
					Total	716412
8	Establishment Operation and Maintenance of Animal Rescue Centre and Veterinary Treatment Facilities for wild animals					
a	Rescue & Re habilitation of wild animals Including Material at Wildlife Division HSP	No.	140	4700	658000	Annexure No. XII
b	i) Postmortem And Disposal Dead Animals approx. calculation based on previous data	No.	150	3470	520500	Annexure No. XIII
	ii) Schedule-1 category animal Disposal	No.	50	10000	500000	Annexure No. XIII (A)
c	Wild Animal meat Testing fee by WLI in poaching case (Approx. 15 cases in Division) calculation based on previous data	No.	4	15000	60000	
d	Engagement of 3 Daily laboures (24 hours) in Takhni Rehmapur Temporary Rescue Facility for 12 month (3x26x12)	Mendays	624	411	256464	As per Daily Wages Rate.
					Sub Total	1994964
e	Purchase of tranquilizing and rescue equipments					
i	Net Gun	No.	0	0	0	-
ii	Rescue Kit	No.	0	0	0	-
iii	Nets	No.	0	0	0	-
					Sub Total	0
					Total	1994964
9	Supply of Wood Saving Cooking Applicances in Forest Fringe Villages					
		0	0	0	0	
					Total	0

HOSHIARPUR WILDLIFE DIVISION, HOSHIARPUR						
Annual Plan of Operations (PUNCAMPA)						
For the Year 2024-25						
Sr. No.	Particulars	Unit	Total Unit	Unit Cost	Total Amount	Daily wages rate Rs 353/- per day Remarks
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0	
				Total	0	
11	Construction of Interpretation Centre including visitor amenities Water holes	0	0	0	0	
				Total	0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
				Total	0	
13	Restoration of INvasive Species infested Wildlife Habitat in Saine & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	
				Total	0	
				Grand Total 80% of NPV	4380441	
	20% of NPV					
1	Establishment, Up-gradation and Maintenance of Modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
				Total	0	
2	Promoting Conservation, Sustainable use and documentation of Biological Diversity including preservation of habitats Conservation of Land and Folk Varieties and Cultivars, domesticated stock and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity	0	0	0	0	
				Total	0	
3	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife.					
a	Purchase of following material used in Wildlife Division Hoshiarpur Takhni Rehmapur Sentuary					
i	Garmin GPS MAP 64sc	No.	0	0	0	
ii	Cuddeback 20 Mega Pixel Camera Trap/Trail Camera With 0 gigabyte Memory Card	No.	0	0	0	
iii	Binoculars-Hawke Nature Track 12x50	No.	0	0	0	
iv	Dell Intel Core i5. 14 Inch 8 GB Ram (Leptop) Window 10 Home	No.	0	0	0	
v	Camera Nikon D-750 Auto telephoto DSLR Camara lens optical zoom 3X to 5X	No.	0	0	0	
vi	Sony Smart Television TV 50 inch LED Backlit LCD (Sony)	No.	0	0	0	
				Total	0	

HOSHIARPUR WILDLIFE DIVISION, HOSHIARPUR						
Annual Plan of Operations (PUNCAMPA)						
For the Year 2024-25						
						Daily wages rate Rs 353/- per day
Sr. No.	Particulars	Unit	Total Unit	Unit Cost	Total Amount	Remarks
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc.	0	0	0	0	
					Total	0
5	Casual Engagement of Local people or Labour to Assist regular staff for Protection of Wildlife					
a	Local people and labours to assist regular staff for protection of wildlife. 45 x 12 x 26 month @ 10686/- in Wildlife Division Hoshiarpur	Mendays	3510	411	1442610	As per Daily Wages Rate.
					Total	1442610
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	
					Total	0
7	Survey and mapping of Forest areas, Wildlife Management, Fencing of Birs, Wildlife Sanctuaries					
a	Estimation of Wildlife Population and Bird Census.	No.	2	150000	300000	
					Total	300000
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	
					Total	0
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund					
a	Preparation of wildlife related material and conduct census of Takhni Rehmapur Sanctuary and Lalwan Community Reserve.					
i	Poster	No.	200	400	80000	Annexure No. XIV
ii	Banners	No.	15	800	12000	
iii	Wall writing	No.	30	2000	60000	Annexure No. XV
					Sub Total	152000
b	Preparation of Ironglowing display board & Hoarding etc. (Big Size) with solar system	No.	0	0	0	-
c	Quiz and chartmaking Competition regarding wildlife in nearby Schools & Colleges.	No.	7	10000	70000	-
d	Sensitization of local people regarding wildlife.	Meetings	11	9000	99000	-
e	Iron board.	No.	0	0	0	-
					Sub Total (b to e)	169000
					Total	321000
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	
					Total	0
					Grand Total of 20% of NPV	2063610
					Grand Total of 80% NPV and 20% NPV	6444051

ROOPNAGAR WILDLIFE DIVISION, ROOPNAGAR

Annual Plan of Operations State Authority (PUNCAMPA)

Expenditure of works to be incurred from Principal Amount

for the year 2024-25

Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	(Amount in Rs.)
						Remarks
	80% of NPV					
1	Assisted Natural regeneration in Wildlife Areas	0	0	0	0	
	Total				0	
2	Artificial regeneration by plantation in Wildlife areas (200 plants per ha.)					
a	Plantation 2024-25					
i	Fruit, fodder and Shelter trees plantation in Siswan Community Reserve.	Hact.	0	33763	0	Annex-3
ii	Fruit, fodder and Shelter trees plantation in Jhajar Bachauli Wildlife Sanctuary	Hact.	0	33763	0	Annex-3
	Sub Total				0	
b	First Year Maintenance of Plantation 2023-24 (200 Plants per Hact.)					
i	Fruit, fodder and Shelter trees plantation in Siswan Community Reserve.	Hact.	40	19933	797320	Annex-3
ii	Fruit, fodder and Shelter trees plantation in Jhajar Bachauli Wildlife Sanctuary	Hact.	10	19933	199330	Annex-3
	Sub Total				996650	
c	2nd Year Maintenance of Plantation 2022-23 (200 Plants per Hact.)					
i	Fruit, fodder and Shelter trees plantation in Siswan Community Reserve.	Hact.	15	16478	247170	Annex-3
ii	Fruit, fodder and Shelter trees plantation in Jhajar Bachauli Wildlife Sanctuary	Hact.	5	16478	82390	Annex-3
	Sub Total				329560	
d	3rd Year Maintenance of Plantation 2021-22 (200 Plants per Hact.)					
i	Fruit, fodder and Shelter trees plantation in Siswan Community Reserve.	Hact.	35	11133	389655	Annex-3
ii	Fruit, fodder and Shelter trees plantation in Jhajar Bachauli Wildlife Sanctuary	Hact.	5	11133	55665	Annex-3
iii	Fruit, fodder and Shelter trees plantation in Nangal Wildlife Sanctuary	Hact.	5	11133	55665	Annex-3
iv	Fruit, fodder and Shelter trees plantation in Ropar Conservation Reserve	Hact.	5	11133	55665	Annex-3
	Sub Total				111330	
	Total				1437540	
3	Silviculture Operation in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forest					
i	Local People & Labour to assist regular staff for protection in Protected Areas 15 persons for 9 months 15x26x9M= 3510 Mandays	Man days	3510	411	1442610	Annex-15
	Total				1442610	
5	Forest Fire prevention, control operations					
i	Watch and ward for protected areas under fire season of Ropar Wildlife Division 16x26x3M=1248 Mandays	Man days	624	411	256464	Annex-9
ii	Demarcation and digitization of Forests boundaries	days	L/s	L/s	200000	Annex-9
iii	New boundry pillars on the forest boundaries	No.	50	1818	90900	Annex-9
	Total				547364	
6	Soil and Moisture Conservation works in the forest (Estimate Attached)	0	0	0	0	
	Total				0	
7	Improvement of Wildlife Habitat in the approved wildlife management plan (Estimate Attached)					
a	Removal of unwanted weeds					
i	Removal of weeds in Siswan Community Reserve	Hact.	8	32582	260654	Annex-8
ii	Removal of weeds in Ropar CR, Nangal Wildlife Sanctuary and Jhajar Bachauli Wildlife Sanctuary	Hact.	10	32582	325817	Annex-8
	Total				586471	
b	Construction of Water Holes					

ROOPNAGAR WILDLIFE DIVISION, ROOPNAGAR									
Annual Plan of Operations State Authority (PUNCAMPA)									
Expenditure of works to be incurred from Principal Amount									
for the year 2024-25									
(Amount in Rs.)									
i	Construction of water hole in Siswan Community Reserve	0	0	0	0	0	0	0	0
ii	Construction of water hole in Jhajar Bachauli Wildlife Sanctuary	0	0	0	0	0	0	0	0
Sub Total									
c	Maintenance of Water hole	0	0	0	0	0	0	0	0
i	Maintenance of Water hole in Siswan Community Reserve	0	0	0	0	0	0	0	0
Sub Total									
Total									
8	Establish Operations and maintenance of animal rescue centre facility and veterinary treatment facility for wild animals	US	US	600000	600000	600000	600000	600000	Annex-15
i	Animal Rescue Center and Medicine for injured animals	US	US	600000	600000	600000	600000	600000	Annex-15
Total									
9	Supply of Wood Savind Cooking appliances in Forest Fringe Village	0	0	0	0	0	0	0	0
Total									
10	Engagement of Local People in Labour to assist regular staff for Protection of Wildlife	0	0	0	0	0	0	0	0
Total									
11	Construction of Interpretation Centre In Including visitor amenities Waterholes	0	0	0	0	0	0	0	0
Total									
12	Management of biological diversity and viological resources	0	0	0	0	0	0	0	0
Total									
13	Restoration of invasive species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	0	0	0	0
Total									
Total of 80% NPV									
4613985									
20% of NPV									
1	Establishment upgrading and maintenance of Nursery and other planting stock production facilities for production of quality planting material								
i	Maintenance of nursery (per plant cost is @ Rs.7/-)	No.	0	0	0	0	0	0	Annex-12
Total									
0									
2	Priming Conservation, Sustainable use and documentation of Biological Diversity including preservation of habitats Conservation of Land and Folk Varieties and Cultivars, domesticated stock and breeds of animals ad micro-organisms and chronicling of knowledge relating to biological diversity.		0	0	0	0	0	0	0
Total									
0									
3	Purchase and Maintenance of equipment under communication and information technology for the purpose of protection of forest and wildlife.								
a	Printer	No.	2	20000	40000	40000	40000	40000	Annex-13
b	Digital Camera	No.	1	129600	129600	129600	129600	129600	Annex-13
c	Computer	No.	2	85000	170000	170000	170000	170000	Annex-13
Total									
339600									
4	Construction, Upgrading and maintenance of Inspection Path, forest roads in forest area, firelines, watch towers, checkpoints etc.								
a	Construction of new fire lines in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary.	KM	3	83880	251640	251640	251640	251640	Annex-10
b	Maintenance of Fire Line in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary.	KM	3	48910	146730	146730	146730	146730	Annex-10
Total									
398370									

ROOPNAGAR WILDLIFE DIVISION, ROOPNAGAR						
Annual Plan of Operations State Authority (PUNCAMPA)						
Expenditure of works to be incurred from Principal Amount						
for the year 2024-25						
					(Amount in Rs.)	
5	Casual Engagemnt of Local or Labour to Assist rgular staff for Protection of Wildlife, 16Menx26dx12m	Mandays	998	411	410178	Annex-15
Total					410178	
6	Construction of ersidential and official buildings in Forest for front line staff deployed for protection of rest and wildlife.	0	0	0	0	
Total					0	
7	Survey and Mapping of Forest area for Wildlife Management, Fencing of Birs, Wildlie Sanctuaries					
i	Preparation of Zonal Master Plan of Eco-Sensitive in Nangal Wildlife Sanctuary.	0	0	0	0	
ii	Bird Census in Ropar Conservation Reserve and Nangal Wildlife Sanctuary	No.	2	50000	100000	Annex-14
Total					100000	
8	Independent Concurrent Monitoring and evaluation and third party monotoring of various works undertaken form state funds	0	0	0	0	
Total					0	
9	Publicity-cum- awareness programme and exhibition on the various scheme being being impemented by the State Authirity form State Funds					
a	Awareness Activities in Protected Areas	No.	5	50000	250000	Annex-14
i	Prepare of display board	No.	2	50000	100000	Annex-14
ii	hoardings in Protected Areas	No.	4	20000	80000	Annex-14
b	Sensitization of people regarding wildlife protection	No.	2	50000	100000	Annex-14
c	Quiz and chartmaking competition regarding wildlife in nearby Schools and Colleges.	No.	10	30000	300000	Annex-14
Total					830000	
10	Entry Point extivities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Funds	0	0	0	0	
Total					0	
Total of 20% NPV					2078148	
GRAND Total OF 80%NPF AND 20%NPV					6692133	

Wildlife Division, Amritsar
Annual Plan of Operations (PUNCAMPA)
FOR THE YEAR 2024-25

						(Amount in Rs.)
Sr. No.	Particulars	Unit	Qty.	Daily wages rate Rs 411/- per day		Remarks
				Unit Cost	Total Amount	
80% of NPV						
1	Assisted Natural regeneration in Wildlife areas					
a	Fruit, fodder trees plantation in Rakh Sarai Amanat Khan WLS (200 Plants per Ha)	Ha	10	33763	337630	
b	1st yr Maintenance of Plantation of 2023-24 in Rakh Sarai Amanat Khan Community Reserve.	Ha	10	19933	199330	
c	2nd yr Maintenance of Plantation of 2022-23 in Rakh Sarai Amanat Khan Community Reserve.	Ha	10	16478	164780	
d	3rd yr Maintenance of Plantation of 2021-22 in Rakh Sarai Amanat Khan Community Reserve.	Ha	10	11133	111330	
	Total				813070	
2	Artificial regeneration by plantation in Wildlife areas	0	0	0	0	
	Total				0	
3	Silviculture Operations in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention and Control Operations					
a	Maintenance of old Fire line in Rakh Sarai Amanat Khan WLS. (Year 2020-21)	Km	3	45200	135600	
	Total				135600	
6	Soil and Moisture Conservation works in Wildlife areas					
a	Preparation of Kacha Water Hole in Rakh Sarai Amanat Khan Community Reserve Size 10 Mtr x 7 Mtr x 2.60 mtr	No.	0	0	0	
	Total				0	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					
a	Muscat Stubbing Rakh Sarai Amanat Khan WLS.	Ha	0	32725	0	
b	Jungle Clearance in Rakh Sarai Amanat Khan WLS.	Ha	0	6545	0	
	Total				0	
8	Establishment Operation and Maintenance of Animal Rescue Centre and Veterinary Treatment Facilities for wild animals					
a	Rescue & Re habilitation of wild animals Including Material at Rakh Sarai Amanat Khan, Amritsar Forest Division	L/s	L/s	L/s	210000	-
b	Engagement of 3 Daily laboures (24 hours) in Rakh Sarai Amanat Khan for 12 months (3 x 26 x 12)	Mendays	936	411	384696	-
	Sub Total				594696	
c	Purchase of tranquilizing and rescue equipments					
i	Net Gun	No.	0	0	0	
ii	Rescue Kit	No.	3	30000	90000	-

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Wildlife DIVISION, AMRITSAR
Annual Plan of Operations (PUNCAMPA)
FOR THE YEAR 2024-25

					(Amount in Rs.)
iii	Nets	No.	7	14000	98000
iv	Camera Trap	No.	7	23500	164500
v	Walki Talki	No.	7	15400	107800
Sub Total					460300
Total					1054996
9	Supply of Wood Saving Cooking Appliances in Forest Fringe Villages	0	0	0	0
Total					0
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0
Total					0
11	Construction of Interpretation Centre including visitor amenities Water holes	0	0	0	0
Total					0
12	Management of Biological Diversity and Biological Resources	0	0	0	0
Total					0
13	Restoration of Invasive Species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0
Total					0
Total 80% of NPV					2003666
20% of NPV					
1	Establishment, Up-gradation and Maintenance of Modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0
Total					0
2	Promoting Conservation, Sustainable use and documentation of Biological Diversity including preservation of habitats Conservation of Land and Folk Varieties and Cultivars, domesticated stock and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity	0	0	0	0
Total					0
3	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife.				0
Total					0
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc.	0	0	0	0
Total					0
5	Casual Engagement of Local people or Labour to Assist regular staff for Protection of Wildlife				
a	Local people and labours to assist regular staff for protection of wildlife 3 x 8 month x 26 days (July to Feb) in Beas River Conservation reserve and Rakh Sarai Amanat Khan	Mendays	0	0	0
Total					0

Wildlife Division, Amritsar
Annual Plan of Operations (PUNCAMPA)
FOR THE YEAR 2024-25

						(Amount in Rs.)
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	No.	0	0	0	
Total						0
7	Survey and mapping of Forest areas, Wildlife Management, Fencing of Birs, Wildlife Sanctuaries	L/s	L/s	L/s	100000	
Total						100000
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	
Total						0
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund					
a	Preparation of wildlife related material and conduct census of Rakh Sarai Amanat Khan Community Reserve.					
i	Poster	No.			0	-
ii	Wall writing	No.			0	-
iii	Banners	No.			0	-
iv	Wildlife Exhibition during wildlife week celebration and other important days	L/s			0	
Total						0
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	
Total						0
Total of 20% of NPV						100000
Grand Total 80% NPV and 20% NPV						2103666

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ANNUAL PLAN OF OPERATION 2024-25
Activities out of 60% of interest accrued on deposits in State Fund
Physical Target (60% Interest) as per CAF Rule 6 (i) to 6 (iv)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	To offset the incremental cost of compensatory afforestation at the increased wage rates	l/s																	l/s	l/s
2	To offset the incremental cost of catchment area treatment plan at the increased wage rates	l/s																	l/s	l/s
3	To offset the incremental cost of NPV plan at the increased wage rate	l/s																	l/s	l/s
4	Disturbment of salary allowances to regular staff of the State Authority	l/s																	l/s	l/s
5	Disbursement of salary allowances fees to contractual/ other staff of the State authority	l/s																	l/s	l/s
6	Disbursement of seating fees and allowances to nominated members of the State Authority	l/s																	l/s	l/s
7	Audit Fees	l/s																	l/s	l/s
8	Consultant Social Community Mobilization/ Sustainability Studies/ Young Professionals (IT expert)	l/s																	l/s	l/s
9	Any other activities with the prior approval of the steering committee of the State Authority	l/s																	l/s	l/s

ANNUAL PLAN OF OPERATION 2024-25
Activities out of 60% of interest accrued on deposits in State Fund
Financial Target (60% Interest) as per CAF Rule 6 (i) to 6 (iv)

(Rs. In lakh)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	To offset the incremental cost of compensatory afforestation at the increased wage rates	L/S																	300.00	300.00
2	To offset the incremental cost of catchment area treatment plan at the increased wage rates	L/S																	0.00	0.00
3	To offset the incremental cost of NPV plan at the increased wage rate	L/S																	400.00	400.00
4	Disturbment of salary allowances to regular staff of the State Authority	L/S																	5.00	5.00
5	Disbursement of salary allowances fees to contractual/ other staff of the State authority	L/S																	70.00	70.00
6	Disbursement of seating fees and allowances to nominated members of the State Authority	L/S																	5.00	5.00
7	Audit Fees	L/S																	5.00	5.00
8	Consultant Social Community Mobilization/ Sustainability Studies/ Young Professionals (IT expert)	L/S																	10.00	10.00
9	Any other activities with the prior approval of the steering committee of the State Authority	L/S																	0.00	0.00
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795.00	795.00

ANNUAL PLAN OF OPERATION 2024-25
Soil and Moisture Conservation works in the Forest
 Physical Target (60% Interest) as per CAF Rule 6 (a) (vi) read with 5 (2) (g)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Dry Stone masonry check	m3			0						1250				1250	0	1580	1300		5380
ii)	Single line live hedge	KM			0						0				0	0	0	0		0
iii)	Brush wood Checkdam	mtr			0						1500				1800	0	1000	3500		7800
iv)	Crate wire Stucture	m3			0						1500				1500	0	730	2100		5830
v)	Cement Masonry Structure	m3			0						150				400	0	750	950		2250
vi)	Creation of new water bodies/ Ponds	No.	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0		2

ANNUAL PLAN OF OPERATION 2024-25
Soil and Moisture Conservation works in the Forest
Financial Target (60% Interest) as per CAF Rule 6 (a) (vi) read with 5 (2) (g)

(Rs. In lakh)

Sr. No.	COMPONENTS	Rate	Amrit sar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	Dry Stone masonry check	1336	0	0	0.00	0.00	0.00	0.00	0.00	0.00	16.70	0.00	0.00	0.00	16.70	0.00	21.11	17.37		71.88
2	Single line live hedge	105164	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3	Brush wood Checkdam	165	0	0	0.00	0.00	0.00	0.00	0.00	0.00	2.48	0.00	0.00	0.00	2.97	0.00	1.65	5.78		12.87
4	Crate wire Stucture	2373	0	0	0.00	0.00	0.00	0.00	0.00	0.00	35.60	0.00	0.00	0.00	35.60	0.00	17.32	49.83		138.35
5	Cement Masonry Structure	5422	0	0	0.00	0.00	0.00	0.00	0.00	0.00	8.13	0.00	0.00	0.00	21.69	0.00	40.67	51.51		122.00
6	Creation of new water bodies/ Ponds	1000000	0	0	0	0	0	0	0	0	20	0	0	0	0	0	0	0		20.00
	Total		0	0	0.00	0.00	0.00	0.00	0.00	0.00	82.90	0.00	0.00	0.00	76.95	0.00	80.75	124.49	0.00	365.09

ANNUAL PLAN OF OPERATION 2024-25

Supply of Free/Subsidized rate of Plants to public, other institutions and Farmers to enhance the TOF of the State and Establishment, up-gradation and maintenance of modern nurseries

Physical Target (60% Interest) as per CAF Rule 6 (a) (vi) read with 5 (3) (j)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total	
1	Nursery Stock																					
	i) Raising of new nursery Stock for 2024-25	No. (in Lakh)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				16.00
	ii) Maintenance of Existing plants	No. (in Lakh)	5.00	6.00	20.00	5.00	5.00	2.00	5.00	3.00	3.00	3.00	6.00	5.00	4.15	20.00	3.00	3.00				98.15
2	Polythene Bags	Kg.																	80000			80000
3	Establishment of Model nurseries	L/s																		L/S		L/S

ANNUAL PLAN OF OPERATION 2024-25

Supply of Free/Subsidized rate of Plants to public, other institutions and Farmers to enhance the TOF of the State and Establishment, up-gradation and maintenance of modern nurseries

Financial Target (60% Interest) as per CAF Rule 6 (a) (vi) read with 5 (3) (j)

(Rs. In lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total	
1	Nursery Stock																					
	i) Raising of new nursery Stock for 2022-23	12	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00		192.00
	ii) Maintenance of Existing plants (2021-22)	5	25.00	30.00	100.00	25.00	25.00	10.00	25.00	15.00	15.00	15.00	30.00	25.00	20.75	100.00	15.00	15.00	0.00		490.75	
2	Polythene Bags	205																	164.00	0	164.00	
3	Establishment of Model nurseries	L/S																		200.00	200.00	
	Grand Total		37.00	42.00	112.00	37.00	37.00	22.00	37.00	27.00	27.00	27.00	42.00	37.00	32.75	112.00	27.00	27.00	164.00	200.00	1046.75	

ANNUAL PLAN OF OPERATION 2024-25

Construction of residential and official buildings in forest for Frontline staff up to the rank of Range officers deployed for protection of forest and wildlife, Construction , up-gradation and maintenance of inspection paths, forest roads in forest area

Physical Target (60% Interest) as per CAF Rule 6 (a) (vi) read with 5 (3) (e)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total	
1	Constructions of new buildings																					
i)	Range Office	Nos.																				0
ii)	Range Residence	Nos.																				0
iii)	Forester & Forest Guard House etc.	Nos.																				0
iv)	Toilet in Forest Nurseries	Nos.	5	5	1	5	5			3	6		5		4	2	3	5				49
3	Creation , up-gradation																					
i)	Firelines in Hills	KM			2				0		2				2	2	2					10
ii)	Firelines in Plains	KM	1		2	2		0	0		1		1									7
iii)	Watch towers	Nos.	1								1											2
4	Maintenance of firelines																					
i)	Firelines in Hills	KM																				0
ii)	Firelines in Plains	KM																				0
iii)	Inspection Hut used by frontline staff for supervision of afforestation work	Nos.				0							0									0

ANNUAL PLAN OF OPERATION 2024-25

Construction of residential and official buildings in forest for Frontline staff up to the rank of Range officers deployed for protection of forest and wildlife, Construction , up-gradation and mainteance of inspection paths, forest roads in forest area

Financial Target (60 % interest) as per CAF Rule 6 (a) (vi) read with 5 (3) (e)

Sr. No.	COMPONENTS	Unit (Rs. in lakh)	(Rs. in lakh)																	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T		State Authority
1	Constructions of new buildings																				
i)	Range Office	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	
ii)	Range Residence	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	
iii)	Forester & Forest Guard House etc.	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00	
iv)	Toilet in Forest Nurseries	3.00	15.00	15.00	3.00	15.00	15.00	0.00	0.00	9.00	18.00	0.00	15.00	0.00	12.00	6.00	9.00	15.00	0	0	147.00
2	Creation , up-gradation																				
i)	Firelines in Hills	1.10	0.00	0.00	2.20	0.00	0.00	0.00	0.00	0.00	2.20	0.00	0.00	0.00	2.20	2.20	2.20	0.00	0.00	11.00	
ii)	Firelines in Plains	0.55	0.55	0.00	1.10	1.10	0.00	0.00	0.00	0.00	0.55	0.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00	3.85	
iii)	Watch towers	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	
3	Maintenance of firelines																				
i)	Firelines in Hills	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ii)	Firelines in Plains	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
iii)	Inspection Hut used by frontline staff for supervision of afforestation work	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total		25.55	15.00	6.30	16.10	15.00	0.00	0.00	9.00	30.75	0.00	15.55	0.00	14.20	8.20	11.20	15.00	0.00	0.00	181.85

ANNUAL PLAN OF OPERATION 2024-25
Biodiversity Management in Wildlife
Physical & Financial Target
(Out of interest (60%) as per CAF Rule 6 (a) vi) read with 5 (2) (m)

(Amount in Rs.)

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/PP A	G.Total
		Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
	OUT of INTEREST COMPONENT)											
1	Crate wire structures along the village kirrian, Kambo Dhaiwala & Marrar in Wildlife Sanctuary, Harike	1287384	0	0	0	0	0	0	0	1287384	0	1287384
2	Construction of New Toilet for Male & Female at Rescue Centre, Abohar	302553	0	0	0	0	0	0	0	302553	0	302553
3	Construction of Check Post cum Watch Tower in Wildlife Sanctuary, Harike	1200000	0	0	0	0	0	0	0	1200000	0	1200000
4	Protection of New Plantation in Bir Bhadson Wildlife Sanctuary from stray cattle and wild animal foraging by chainlink fencing. (Year 2024-25) (C.No.15) (Annexure-7)	0	1450000	0	0	0	0	0	0	1450000	0	1450000
5	Maintenance of Waterhole in Bir Moti Bagh Wildlife Sanctuary (Year 2019-20) (No.2) (C.No.13,3) (Annexure-11)	0	0	0	0	0	0	0	0	0	0	0
6	Maintenance of Waterhole in Bir Moti Bagh Wildlife Sanctuary (Year 2021-22) (No.2) (C.No.15,21)	0	0	0	0	0	0	0	0	0	0	0
7	Creation of new Waterhole in Bir Bhunerheri Sanctuary (Year 2024-25) (C.No.12, 22) (No.2) (Annexure-12)	0	1004000	0	0	0	0	0	0	1004000	0	1004000
8	Construction of New brush wood fencing RSDCR & KKWLS.	0	0	0	52200	0	0	0	0	52200	0	52200
9	Repair of bush fencing 5 km x 1 time =5 km in KKWLS & RSDCR purchsed under PUNCAMPA.	0	0	0	0	0	0	0	0	0	0	0
10	Local people & Labour to assist regular staff for protection in Protected Area 16 persons for 12 months	0	0	0	0	0	0	0	0	0	0	0
11	Cont live hedge including cutting & carriage of material in KKWLS (1 KM), KCCR (01 KM) & RSDCR (03 KM).	0	0	0	0	0	0	0	0	0	0	0
12	Dry Stone Check Dam in RSDCR	0	0	0	0	0	0	0	0	0	0	0
13	Crate wire staructure in RSDCR & WLSKK.	0	0	0	1412500	0	0	0	0	1412500	0	1412500
14	Repair of inspection path in KCCR. (10000 mtr x 0.15 mtr x 1 mtr) prepare under PUNCAMPA	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2024-25
Biodiversity Management in Wildlife
Physical & Financial Target
(Out of interest (60%) as per CAF Rule 6 (a) vi) read with 5 (2) (m)

(Amount in Rs.)

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/PP A	G.Total
	OUT of INTEREST COMPONENT)	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
15	Rescue and Rehabilitation of Wild animals.	0	0	0	400000	0	0	0	0	400000	0	400000
16	Repair of watch towers in WLSKK & KCCR builtup under PUNCAMPA	0	0	0	0	0	0	0	0	0	0	0
17	Repair of Bird Hide in WLSKK & KCCR builtup under PUNCAMPA	0	0	0	150000	0	0	0	0	150000	0	150000
18	Chain Link Fencing in Wildlife Sanctuary Kathlaur Kushliyan	0	0	0	2762500	0	0	0	0	2762500	0	2762500
19	Printing of poster and Pamphlet	0	0	0	150000	0	0	0	0	150000	0	150000
20	Wall writing	0	0	0	125000	0	0	0	0	125000	0	125000
21	Banners	0	0	0	120000	0	0	0	0	120000	0	120000
22	Monopole	0	0	0	1200000	0	0	0	0	1200000	0	1200000
23	Preparation of Iron/ cemented display board & Hoarding etc.	0	0	0	500000	0	0	0	0	500000	0	500000
24	Quiz and chartmaking Competiton regarding wildlife in nearby Schools & Colleges.	0	0	0	200000	0	0	0	0	200000	0	200000
25	Single Line Vegetation hedge in Siswan Community Reserve	0	0	0	0	0	0	0	0	0	0	0
26	Brushwood Check Dam in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary	0	0	0	0	0	0	0	0	0	0	0
27	Preparation of Bridal Path in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary	0	0	0	0	0	0	149400	0	149400	0	149400
28	Gully Plugging in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary.	0	0	0	0	0	0	61000	0	61000	0	61000
29	Crate Wire Structure in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary	0	0	0	0	0	0	663600	0	663600	0	663600
30	Dry Stone Misonry in Siswan Community Reserve	0	0	0	0	0	0	747000	0	747000	0	747000
31	Cement Masonay Works in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary	0	0	0	0	0	0	1194000	0	1194000	0	1194000
32	Construction Watch tower with room Ropar Community Reserve	0	0	0	0	0	0	1000000	0	1000000	0	1000000
33	Fencing of Jhajar Bachauli Wildlife Sanctury	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2024-25
Biodiversity Management in Wildlife
Physical & Financial Target
 (Out of interest (60%) as per CAF Rule 6 (a) vi) read with 5 (2) (m)

(Amount in Rs.)

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/PP A	G.Total
	OUT of INTEREST COMPONENT)	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
34	Bus Shelter	0	0	0	0	0	0	0	0	0	0	0
35	Preparation of Kacha Water Hole in Rakh Sarai Amanat Khan Community Reserve Size 10 Mtr x7 Mtr x 2.60 mtr	0	0	0	0	0		0	67600	67600	0	67600
36	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife (gazebo)	0	0	0	0	0	0	0	0	0	0	0
37	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	0	0	0	0	0	0	0
	Total of Interest Component	2789937	2454000	0	7072200	0	0	3815000	67600	16198737	0	16198737

Interest 161.98 lakh

FEROZEPUR WILDLIFE DIVISION, FEROZEPUR						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2024-25						
Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks (Amount in Rs.)
(Out of interest (60%) as per CAF Rule 6 (a) vi)						
(Amount in Rs.)						
(Out of interest (60%) as per CAF Rule 6 (a) vi)						
1	Crate wire structures along the village kirrian, Kambo Dhaiwala & Marrar in Wildlife Sanctuary, Harike	cum	582	2212	1287384	(As per attached Annexure-8)
2	Construction of New Toilet for Male & Female at Rescue Centre, Abohar	No	1	302553	302553	(As per attached Annexure-8)
3	Construction of Check Post cum Watch Tower in Wildlife Sanctuary, Harike	No	1	1200000	1200000	(As per attached Annexure-8)
Total					2789937	

PATIALA WILDLIFE DIVISION, PATIALA

Annual Plan of Operations (PUNCAMPA)

for the Year 2024-25

(Amount in Rs.)

Sr.	Particulars	Unit	Qty.	Unit Rate	Total	Remarks
1	2	3	5	4	6	7
Out of interest (60%) as per CAF Rule 6 (a) vi						
Out of interest (60%) as per CAF Rule 6 (a) vi						
1	Protection of New Plantation in Bir Bhadson Wildlife	Mtr	0.85	1450000	1450000	Annexure-7 The Wildlife Sanctuaries are infested with stray cattle,
4	Creation of new Waterhole in Bir Bhunerheri	No.	2	502000	1004000	Annexure-12
	Total				2454000	

PATHANKOT WILDLIFE DIVISION, PATHANKOT

Annual Plan of Operations (PUNCAMPA)

for the year 2024-25

Daily wages rate Rs 411/- per day

Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	CAF Rules 2018 & Remarks
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Out of interest (60%) as per CAF Rule 6 (a) vi

(Amount in Rs.)

Out of interest (60%) as per CAF Rule 6 (a) vi						
1	Construction of New brush wood fencing RSDCR & KKWLS.	Km	3	17400	52200	As per Schedule Rate
2	Repair of bush fencing 5 km x 1 time =5 km in KKWLS & RSDCR purchased under PUNCAMPA.	km	0	0	0	As per Schedule Rate
3	Local people & Labour to assist regular staff for protection in Protected Area 16 persons for 12 months	Man days	0	0	0	Labour rate
4	Cont live hedge including cutting & carriage of material in KKWLS (1 KM), KCCR (01 KM) & RSDCR (03 KM).	Rmt.	0	0	0	As per Schedule Rate
5	Dry Stone Check Dam in RSDCR	Cum	0	0	0	Attached Supporting Documents Annexure-V
6	Crate wire staructure in RSDCR & WLSKK.	Cum	500	2825	1412500	Attached Supporting Documents Annexure-VI
7	Removal of weeds (Kana, Mallaha, Lantana) in WLSKK & RSDCR	0	0	0	0	-
8	Removal of weeds (Removal of water Hyacinth in KCCR).	0	0	0	0	-
9	Maintenance of Inspection path and purchase of good earth including carriage loading & unloading around the ponds.	0	0	0	0	-
10	Repair of inspection path in KCCR. (10000 mtr x 0.15 mtr x 1 mtr) prepare under PUNCAMPA	Cubic Mtr	0	0	0	As per Schedule Rate
11	Rescue and Rehabilitation of Wild animals.	No.	100	4000	400000	Attached Supporting Documents Annexure-IV
12	Repair of watch towers in WLSKK & KCCR builtup under PUNCAMPA	No.	0	0	0	Attached Supporting Documents Annexure-V
13	Repair of Bird Hide in WLSKK & KCCR builtup under PUNCAMPA	No.	3	50000	150000	Attached Supporting Documents Annexure-VI
14	Chain Link Fencing in Wildlife Sanctuary Kathlaur Kushliyan	Km.	2.5	1105000	2762500	
15	Printing of poster and Pamphlet	No.	3000	50	150000	As per Market Rate.
16	Wall writing	No.	25	5000	125000	
17	Banners	No.	40	3000	120000	
18	Monopole	No.	8	150000	1200000	
19	Preparation of Iron/ cemented display board & Hoarding etc.	No.	20	25000	500000	
20	Quiz and chartmaking Competiton regarding wildlife in nearby Schools & Colleges.	No.	40	5000	200000	
Total					7072200	

ROOPNAGAR WILDLIFE DIVISION, ROOPNAGAR
Annual Plan of Operations State Authority (PUNCAMPA)
Expenditure of works to be incurred from Principal Amount

for the year 2024-25

(Amount in Rs.)

Out of interest (60%) as per CAF Rule 6 (a) vi

Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	Remarks
Out of interest (60%) as per CAF Rule 6 (a) vi						
80% of NPV						
1	Soil and Moisture Conservation works in the forest (Estimate Attached)					
a	Single Line Vegetation hedge in Siswan Community Reserve	Rmt.	0	0	0	Annex-8, Out of interest Amount
b	Brushwood Check Dam in Siswan Community Reserve and Jhajjar Bachauli Wildlife Sanctuary	Rmt.				
c	Preparation of Bridal Path in Siswan Community Reserve and Jhajjar Bachauli Wildlife Sanctuary	Rmt.	3000	49.8	149400	
d	Gully Plugging in Siswan Community Reserve and Jhajjar Bachauli Wildlife Sanctuary	No.	20000	3.18	61000	
e	Crate Wire Structure in Siswan Community Reserve and Jhajjar Bachauli Wildlife Sanctuary	Cum	300	2212	663600	
f	Dry Stone Masonry in Siswan Community Reserve	Cum	600	1245	747000	
g	Cement Masonry Works in Siswan Community Reserve and Jhajjar Bachauli Wildlife Sanctuary	Cum	200	5370	1194000	
	Sub Total				2815000	
2	Construction, Upgrading and maintenance of Inspection Path, forest roads in forest area, firelines, watch towers, checkposts etc.					
A	Construction Watch tower with room Ropar Community Reserve	No.	1	1000000	1000000	Annex-10, Out of interest Amount
	Total			Total	1000000	
3	Survey and Mapping of Forest area for Wildlife Management, Fencing of Birs, Wildlife Sanctuaries					
iii	Fencing of Jhajjar Bachauli Wildlife Sanctuary	Rmt.		0	0	Annex-10 Out of interest Amount
	Total			Total	0	
4	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Funds					
a	Bus Shelter	No.				Annex-10 Out of interest Amount
	Total				0	
	GRAND Total				3815000	

Wildlife Division, Amritsar
Annual Plan of Operations (PUNCAMPA)
FOR THE YEAR 2024-25

						(Amount in Rs.)
Out of interest (60%) as per CAF Rule 6 (a) vi						
for the Year 2024-25						(Amount in Rs.)
Out of interest (60%) as per CAF Rule 6 (a) vi						
1	Preparation of Kacha Water Hole in Rakh Sarai Amanat Khan Community Reserve Size 10 Mtr x 7 Mtr x 2.60 mtr	No.	2	33800	67600	
2	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife (gazebo)	No.				
3	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	L/s				
					67600	

0/1

Annexure 18 (Phy.)

ANNUAL PLAN OF OPERATION 2024-25

Non-recurring and recurring expenditure out of 40% interest transferred to State Fund and further accrued on the amount available in the State Fund

Physical Target (40 % interest) as per CAF Rule 6 (b) i to v

Sr. No.	COMPONENTS	Unit																State Authority	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar			Mohali
1	Management of office Establishment	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S
2	Office equipment including computers and peripherals and its maintenance for the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S
3	Hiring of Staff cars for the use of the officers and officials of the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S
4	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S
5	Other Contingencies for management of the State Authority, with the approval of the Steering committee of the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S

ANNUAL PLAN OF OPERATION 2024-25

Non-recurring and recurring expenditure out of 40% interest transferred to State Fund and further accrued on the amount available in the State Fund

Physical Target (40 % interest) as per CAF Rule 6 (b) i to v

Sr. No.	COMPONENTS	Unit																(Rs. In lakh)		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	Management of office Establishment of State Authority	L/S																	30.00	30.00
2	Office equipment including computers and peripherals and its maintenance for the State Authority	L/S																	100.00	100.00
3	Hiring of Staff cars for the use of the officers and officials of the State Authority	L/S																	10.00	10.00
4	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority	L/S																	0.00	0.00
5	Other Contingencies for management of the State Authority, with the approval of the Steering committee of the State Authority	L/S																	5.00	5.00
	Total		0		0					0	0	0							145.00	145.00

ANNUAL PLAN OF OPERATION 2024-25

Protection of plantation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest

Phy. Target (40 % interest) as per CAF Rule 6 (b) (vi) read with 5 (2) (d)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	DFO Training	CF R & T	State Authority	Total
1	Digitization/Demarcation Forests boundaries	I/s																			L/s	L/s
2	Forest Protection measures including fencing etc.	L/S	0.00	0.00		0.00	0.00	0.00	L/S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	L/s	L/s

ANNUAL PLAN OF OPERATION 2024-25

Protection of plantation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest
Financial Target (40 % interest) as per CAF Rule 6 (b) (vi) read with 5 (2) (d)

Sr. No.	COMPONENTS	Rate Rs.	(Rs. In Lakh)																		Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	DFO Training	CF R & T		State Authority
1	Digitization/Demarcation Forests boundaries	l/s																			500.00	500.00
2	Forest Protection measures including fencing etc.	L/S	0.00	0.00		0.00	0.00	0.00	60.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	260.19
	Total		0.00	0.00	0.00	0.00	0.00	0.00	60.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	760.19

PART-IV of APO-2024-25

4(a) Details of Physical and Financial activities to be undertaken in measureable quantity is as under:-

Sr. No.	Activity	Measureable Quantity	Unit	Amount (Rs. In lakh)	Remarks
A Compensatory Afforestation					
1	Work of New Plantation and Maintenance of last seven years plantations.	Advance work 2024-2025 800 ha., New plantation 375.005 and Maintenance of 10570.702 ha.	Ha	2,447.67	As per the Annexure 1A to 1D of APO
2	New plantation and Maintenance of old tall plants	New plantation of 52185 tall plants and maintenance of 391122 old tall plants	Numbers	560.81	Annexure 1E of APO
3	Transplantation of Plants/poles/trees affected under FCA 1980	As per details in Annexure	As per APO	16.33	Annexure 1F of APO
3	Patrolling, protection and monitoring and allied activities .	As per details in Annexure	As per APO	397.07	Annexure 1G of APO
4	Entry point activities, Nursery Operations for raising /maintenance of Nursery Stock	As per details in Annexure	As per APO	1,895.27	Annexure 1H & 1 (I) of APO
Total Cost				5,317.15	
B NPV					
4	Plantation and Maintenance under NPV	Advance work 2025-26 1860 ha., New plantation 1736 ha and Maintenance of 13542ha.	Ha.	4,545.56	As per Annexure 2 to 8
5	Avenue plantation/Tall plants	Maintenance of 579000	Numbers	640.16	Annexure 9 of APO
6	Irrigated Bamboo plantation model in forest area	maintenance of old plantation 143 ha	Ha.	37.81	Annexure 10 of APO
7	Silviculture Operation	Details as per APO	Details as per APO	12.41	Annexure 11 of APO
9	Bio Diversity Management in Wildlife	Details as per APO	Details as per APO	499.31	Annexure 15, and 16, of APO
10	Nursery Operations for raising /maintenance of Nursery Stock and Establishment, upgration of modern nurseries	Details as per APO	Details as per APO	812.61	Annexure 12, 12-A, of APO
11	Surevey and Mapping of forest area and monitoring	Details as per APO	Details as per APO	120.00	Annexure 13 of APO
12	Purchase and Maintenance of equipments for communication and information technology	Details as per APO	Details as per APO	95.00	Annexure 13-A of APO

PART-IV of APO-2024-25

4(a) Details of Physical and Financial activities to be undertaken in measureable quantity is as under:-

Sr. No.	Activity	Measureable Quantity	Unit	Amount (Rs. In lakh)	Remarks
13	Publicity cum awareness etc	Details as per APO	Details as per APO	152.20	Annexure 14 of APO
14	Activities out of interest 60%	Details as per APO	Details as per APO	2,550.67	Annexure 17, 17-A to 17-D of APO
15	Activities out of interest 40%	Details as per APO	Details as per APO	905.19	Annexure 18 and 18-A of APO
	Total NPV			10,370.92	
	Total of APO 2022-23			15,688.06	

4(b) Measurable output of all physical activities to be undertaken along with the period required for achieving the measurable output

Sr. no	Physical Activity	Measurable Output	Period required for Output activity to be Measurable
1	Compensatory Afforestation/ NPV Plantations		
	(a) New Plantation	Survival percentage, growth of plants in terms of height and diameter and status of green cover.	1. Survival percentage and growth of plants:- 1 year.
	(b) Maintenance of previous years plantation	Survival percentage and growth, Biomass assessment, Annual Increment in tree density and tree cover in terms of area.	1. Survival percentage and growth of plants:- 1 year. 2. Tree density, tree cover, biomass assessment and carbon sequestration:- 5 years
2	Nursery	Number of equipments/facilities in Nursery, availability of planting material produced, efficiency of labour, water use efficiency, No. of man days required for seedling production, mortality rate.	1 year
3	Wildlife Conservation & Management	Habitat improvement, No. of incidence .of poaching, prey and predatory ratio, availability of drinking water, Fodder, Shelter, No. of Wildlife, Status of man, animal conflict etc.	Over a period of 5 years
4	Soil & Moisture Conservation	Rate of Soil erosion, level of ground water, availability of water in water bodies, status of soil moisture, rate of siltation.	Over a period of 5 years
5	Research, Seed, Publicity/ Education & Training.	Percentage increase in trained field functionaries, status of awareness generation in terms of numbers of camps, quality of seed used in Nurseries , Number of sign boards, number of new tree species introduce in nursery/plantation.	After 1 year
		Results on experimentation regarding special projects.	After 5 year

4(c) Details of the concurrent monitoring and evaluation including third party monitoring.

Director Forest Research institute, Dehradun has conducted third party monitoring of plantation carried out under PUNCAMPA Schemes for the year 2010-11 to 2021-22. The Survival percentage of these years is as given below:-

Afforestation Year	Year of Report	Average range for survival percentage as-per
2010-11	2013	73.00 to 95.07%
2011-12	2014	62.50 to 92.64%
2012-13	2014	62.00 to 92.00 %
2013-14	2017	59.00 to 80.00%
2014-15	2021	61.02 to 79.21 %
2015-16	2021	61.73 to 80.00 %
2016-17	2021	59.45 to 81.89%
2017-18	2021	67.06 to 88.04%
2018-19	2021	69.11 to 87.33%
2019-20	2023	66.04 to 76.15 %
2020-21	2023	65.64 to 76.40 %
2021-22	2023	67.00 to 75.60%

The Monitoring and Evaluation of PUNCAMPA Afforestation works for the years 2019-20, 2020-21, 2021-22 have been entrusted to FRI, Dehradun and field verification for the same has already started. An interim report in this regard have been submitted by FRI, Dehradun.