

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 /2021-22/SPL/360 Dated: 12-05-2021

Subject: Annual Plan of Operations of 2021-22 of Punjab Compensatory Afforestation Fund Management & Planning Authority.

The Annual Plan of Operations for 2021-22 was approved by the Steering Committee of Punjab Compensatory Afforestation Fund Management & Planning Authority in its meeting held on 04.05.2021 under the Chairpersonship of Worthy Chief Secretary, Punjab. The proceedings of the meeting of Steering Committee have been issued vide letter No. SPL/348-358 dated 12.05.2021. 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 2021-22 is forwarded alongwith the proceedings of the meeting of Steering Committee **(Annexure-A)**. The total outlay on various forestry and wildlife activities of APO 2021-22 is Rs. 222.15 Crore.

It is certified that :-

- 1) only permissible activities were included in the APO as per CAF Rules, 2018.
- 2) all the proposed site specific activities under Compensatory Afforestation approved by Govt. of India. There is no backlog of plantation under Compensatory Afforestation.
- 3) the sites proposed in the APO 2021-22 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. The Chief Wildlife Warden, Punjab has certified that all activities of Wildlife wing in current APO are as per the provisions of approved Management Plans.

It is further informed that Compensatory Afforestation for 10852 ha. has been achieved from 2010-11 to 2020-21 and area of 692.645 ha. is proposed under CA during 2021-22. Afforestation under NPV has been achieved for 26244 ha. area from 2010-11 to 2020-21 and area of 5401 ha. is proposed under NPV during 2021-22.

It is requested that the APO for the year 2021-22 with a total financial outlay of Rs. 222.15 Crore may kindly be approved at the earliest so that seasonal works proposed in the APO may be achieved in a time bound manner.

Encls: As Above.


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

Endst No. State Authority /2021-22/

Dated....

A copy is forwarded to:-

1. PS to Chief Secretary, Government of Punjab for information of Worthy Chief Secretary, Punjab.
2. Additional Chief Secretary (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
Forest Complex, Sector-68,
Sahibzada Ajit Singh Nagar.

To

1. Additional Chief Secretary to Govt. of Punjab, Department of Agriculture, Punjab.
2. Additional Chief Secretary to Govt. of Punjab, Department of Revenue, Punjab.
3. Additional Chief Secretary (Forests) 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. 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 and Chief Wildlife Warden, Punjab.
11. Additional Principal Chief Conservator of Forests (FC) & Nodal Officer (FCA), Punjab.

No. State Authority/ SPL-348-358 Dated. 12-5-21

Subject: - Proceedings of the meeting of Steering Committee of Punjab Compensatory Afforestation Fund Management and Planning Authority (PUNCAMPA) held on 04.05.2021.

Proceedings of meeting of Steering Committee of Punjab Compensatory Afforestation Fund Management and Planning Authority (PUNCAMPA) held on 04.05.2021 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

Haveen Kumar
Chief Executive Officer
Member Secretary,
Steering Committee of Punjab Compensatory
Afforestation Fund Management and Planning
Authority (PUNCAMPA)

o/c
JR
12/5/21

Endst. No. SPL-359

Dated 12-5-21

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, PUNCAMPA.

Encl. As Above

Haveen Kumar
Chief Executive Officer
Member Secretary,
Steering Committee of Punjab Compensatory
Afforestation Fund Management and Planning
Authority (PUNCAMPA)

o/c
JR
12/5/21 12/5/21

Proceedings of the 1st meeting of Steering Committee of The Punjab Compensatory Afforestation Fund Management and Planning Authority for the year 2021-22 held on 04.05.2021 under the Chairpersonship of Ms. Vini Mahajan, IAS, Chief Secretary, Government of Punjab.

A meeting of the Steering Committee of the State Authority was held through video conference on 04.05.2021 under the Chairpersonship of Worthy Chief Secretary, Punjab.

List of the members of the Steering Committee and other participants, who attended the meeting is placed at **Annexure-A.**

ITEM-1: Confirmation of minutes of previous meeting of the Steering Committee held on 05.08.2020.

No comments were received on the circulated minutes of the previous meeting held on 05.08.2020. The same were considered and confirmed by the Steering Committee.

Item: 2 To consider the proposed Annual Plan of Operations for the year 2021-22.

The Steering Committee was informed that during 2020-21 the Annual Plan of Operations of State Authority (CAMPA) with financial outlay of Rs. 177.85 Crore approved by the National Authority, Govt. of India, New Delhi. An expenditure of Rs. 128.57 Crore was incurred on undertaking works related to afforestation, protection, Soil and Moisture Conservation, Bio-diversity management and other allied activities. Thereafter, the Annual Plan of Operations of the State Authority (CAMPA) for the year 2021-2022 with a proposed outlay of Rs. 222.15 Crore was placed before the Steering Committee.

Subsequent to consideration of the proposed APO for 2021-22 the Chairperson while appreciating the work of Forest Department in increasing the green cover in the State by doing required afforestation along with other activities invited other members of the Steering Committee to give further suggestions. After considering the suggestion received the following directions were given:-

Heaven Kumar
12/5/21

- a) Works undertaken as per CAF Rules for improving green cover in the State should be factored in the overall efforts being made by the State for mitigation of Air Pollution, caused due to incidents of paddy stubble burning and conveyed to the Deptt. of Agriculture and PPCB.
- b) Afforestation works done along rivers after removal of encroachment on forest lands within the framework of rules and objectives of CAMPA, should be co-ordinated for maximum impact to prevent soil erosion and for flood mitigation and should be appropriately highlighted. Further, as part of the implementation of the APO for 2021-22 this coordination to be carried out after inter departmental discussions at the district level under the chairmanship of the Deputy Commissioners in future.
- c) During the implementation of APO 2021-22, within the framework of CAF Rules, innovations to mitigate biotic pressure on the green cover due to stray cattle menace should be kept in sharp focus.
- d) The matter of use of degraded Panchayat lands for Compensatory Afforestation be finalized at the earliest.
- e) Interventions around important wetlands to improve visibility of works of Conservation and Bio-diversity Management within the CAMPA guidelines framework should continue to engage attention in future planning of interventions.
- f) Chief Wildlife Warden brought to the notice of the Steering Committee that the proposal for State's Zoos Management was not included in the APO of 2021-22 in view of decision of the National Authority last year. He further informed that Govt. of India is considering the review of CAF Rules in respect of Zoos. He requested that as and when the National Authority/Govt. of India review the concerned CAF Rules, a supplementary proposal regarding Zoos may be sent to the National Authority. The Steering Committee decided that the matter be placed before the Committee after the decision of Government of India in this matter.

Harveer Kumar
D/S

After detailed deliberation and reviewing the impact of works carried out last year, the Steering Committee approved the Annual Plan of Operations for 2021-22, placed at Annexure-B with a financial outlay of Rs. 222.15 Crore. The Steering Committee also directed the State Authority to immediately forward the same to National Authority, Government of India, New Delhi.

Lawrence Kurian
12/11

Item: 3

Sanction of Posts in the State Authority.

Due to paucity of time, the item was deferred. It was decided that the same will be taken up in subsequent meetings.

Meeting ended with vote of thanks to the Chair.

Annexure A

**List of Officers who attended the meeting of Steering Committee,
State Authority, Punjab under the Chairmanship of Chief Secretary,
Punjab on 04.05.2021 through Video Conferencing.**

Sr. No	Name Sh/Smt	Designation
1	Anirudh Tiwari, IAS	Addl. Chief Secretary, Forests & Wildlife Preservation, and Agriculture, Punjab
2	Anurag Aggarwal, IAS	Addl. Chief Secretary, Revenue, Punjab
3	Seema Jain, IAS	Financial Commissioner, Rural Development, Punjab
4	K.A.P. Sinha, IAS	Principal Secretary, Finance, Punjab
5	Raj Kamal Chaudhuri, IAS	Principal Secretary, Planning, Punjab
6	C.D. Singh, IFS	Deputy Director General of Forests (Central), MoEF &CC, Northern Regional office Chandigarh
7	K.Z. Bhutia, IFS	Deputy Inspector General of Forests (Central), MoEF &CC, Northern Regional office Chandigarh
8	Jitendra Sharma, IFS	Principal Chief Conservator of Forests (HoFF), Punjab
9	Vidya Bhushan Kumar, IFS	Principal Chief Conservator of Forests and Chief Wildlife Warden, Punjab
10	Praveen Kumar, IFS	Nodal Officer, FCA and CEO (State Authority), Punjab
11	Sakshi Sawhney, IAS	Staff Officer to Chief Secretary, Punjab
12	Saurabh Gupta, IFS	Director, Environment, Science and Technology, Punjab
13	Vishal Chauhan, IFS	Conservator of Forests (Shivalik Circle and Joint CEO State Authority, Punjab)

Harveen Kumar
12/5



ANNUAL PLAN OF OPERATIONS
OF
STATE OF PUNJAB
FOR THE FINANCIAL YEAR 2021-22

PUNJAB COMPENSATORY
AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY

SUBMITTED BY:

DEPARTMENT OF FORESTS AND WILDLIFE
PRESERVATION, PUNJAB

Part-I

Brief History and Past Performance

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

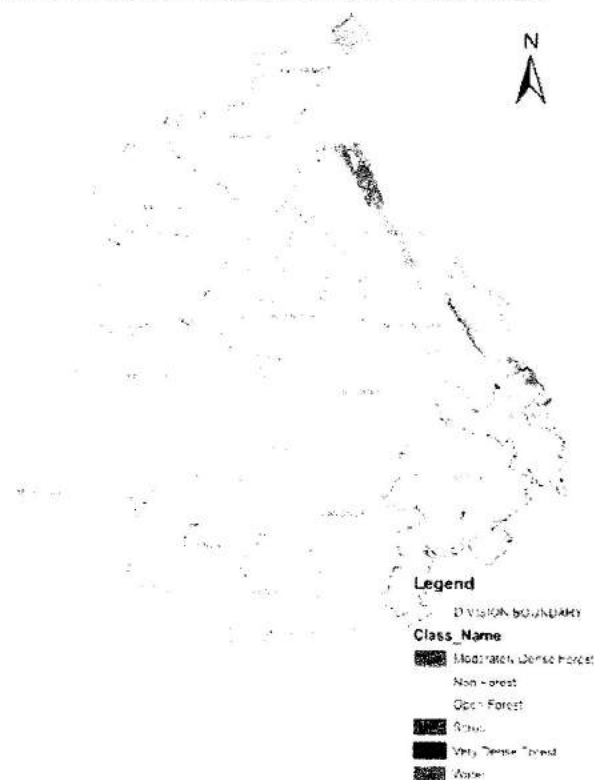
Punjab is an agriculture dominated state. About 83 percent of the total geographical area is under agriculture and only 17 percent of the area is under other land uses including forests. In the state, forest areas are owned by Government as well as private individuals and its proportion is about equal. 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, Shiwalik belt supports natural forests of Khair (*Acacia catechu*) and sisoo (*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.

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 (*Dalbergiasissoo*), Kikar (*Acacianilotica*), Neem (*Azadirachtaindica*), Safeda (*Eucalyptustereticornis*), Arjan (*Terminaliaarjuna*), Mesquite (*Prosopisjuliflora*), Drek (*Meliaazaderach*), Siris (*Albizzialebeck*), Dhak (*Buteamonosperma*), Beri (*Zizyphusmauritiana*), Jand (*Prosopiscineraria*), Rajain (*Holopteliaintegrifolia*), Phalahi (*Acaciamodesta*), Toon (*Toonaciliata*), Jamun (*Syzygiumcumini*), Kaner (*Neriumindicum*), Basuti (*Adhatodavasica*), Ak (*Calotropisprocera*), Bhang (*Cannabissativa*) 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 (*Embllicaofficinalis*), Rajain

MAP OF PUNJAB SHOWING FOREST COVER PREPARED ON THE BASIS OF BASE DATA PROVIDED BY FOREST SURVEY OF INDIA YEAR 2017



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.

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

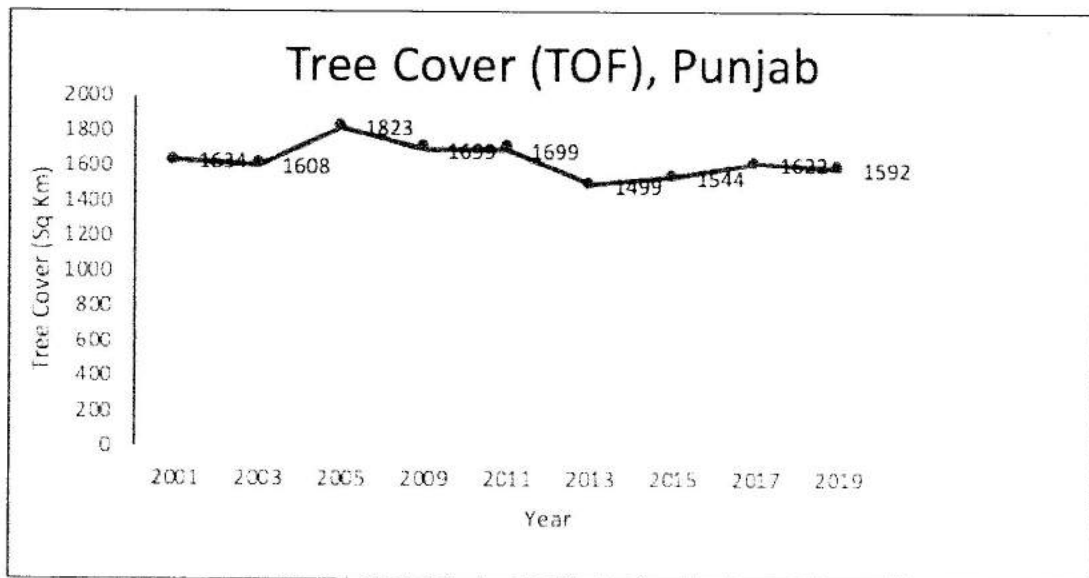
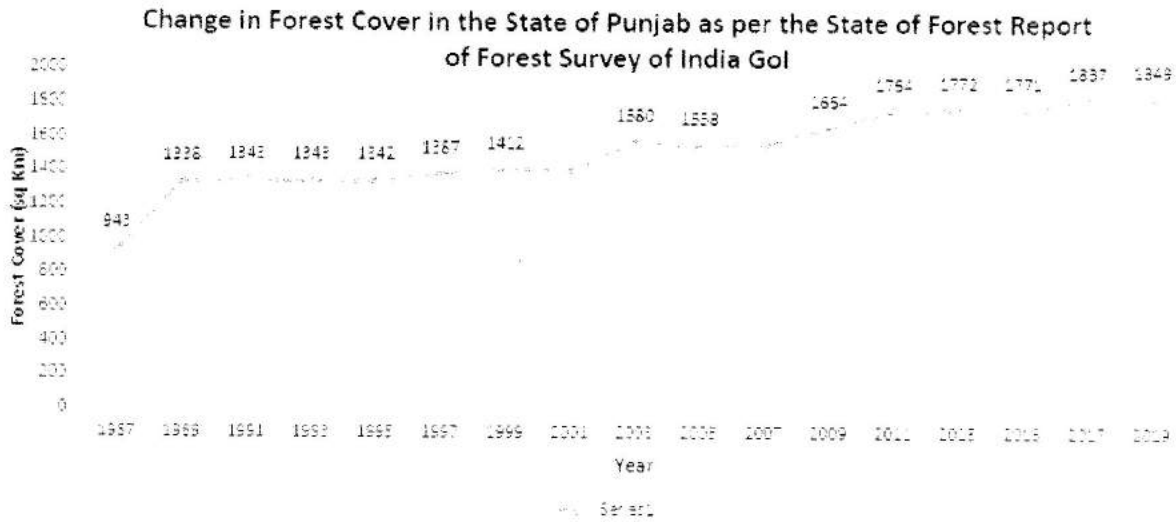
Majority of the forest falls in the category of Protected Forest and some forests are also declared as Reserve Forests. There are 13 Wildlife Sanctuaries, 1 Zoological Park, 3 Small Zoo, 1 Mini Zoo, 4 Conservation Reserves and 4 Community reserves in the state. Detail of forest area under various categories 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, 149.85 lakh trees corresponding to 17560.13 ha has already been planted since its inception year 2016-17. This translates to an average of 29.97 lakh trees corresponding to 3512.026 ha per annum.
3. 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 1340 ha till 2019-20. During the current year 2020-21, 195 ha of plantation has been undertaken under this Mission.

b. Models of Afforestation proposed in the APO 2021-22

1. **Rehabilitation of Degraded Forests:** - Out of the 6% recorded forest area of the State, only 2.8% has a dense cover, whereas the balance area is under various stage of degradation (FSI 2017). Most of such areas falling under this category are Govt./Panchayat/Community lands. Other areas under the management of the Forest Department such as those along rails, roads, drains, and canals, are also under different stages of degradation. 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. The plantations under this model are taken up in strip forests along roads, drains, and canals and block forests of the State. Species such as *Acacia nilotica*, *Dalbergia sissoo*, *Melia azedarach*, *Ailanthus excelsa*, *Toonaciliata*, *Morus Alba*, *Tectonagrandis*, *Azadirachtaindica*, etc. are planted under this component.
2. **Reclamation of Alkaline Areas:** - 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 amendments 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.
3. **Reclamation of waterlogged Areas:** - 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*, *Syzygiumcumini* and *Eucalyptus tereticornis* etc. species are planted under this model.
4. **Enrichment Planting in Shiwalik Hills:** - The enrichment planting model is implemented in Shiwalik hills in those areas where the vegetation cover is

sparse. The objective is to improve the stocking/density of the existing forests. The areas in Shiwalik hills are in various stages of degradation due to biotic and other pressure. 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*, *Emblica 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.

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

In the past five years, a total of 20630.837 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 last Five years 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
2016-17																	
CA	247	101.39	2.621	45.82	189.743	0	323	251	39.113	9.514	65	332	29.788	2.278	16.139	66.61	1721.016
NPV	70	110	175	175	50	81	195	105	135	115	135	110	180	100	112	100	1948
Total	317	211.39	177.621	220.82	239.743	81	518	356	174.113	124.514	200	442	209.788	102.278	128.139	166.61	3669.016
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	19.940	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
Total CA & NPV of last 5 year	1312.199	993.315	1339.946	1066.271	1376.701	591.523	1734.445	1158.564	1279.948	941.278	985.897	1754.852	1449.702	1433.09	1607.679	1630.427	20655.837

Table 3

(Rs. In lakh)

Component wise Financial Achievement for the year 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 under PUNCAMPA project is as under.						
Sr. No.	Components	2016-17	2017-18	2018-19	2019-20	2020-21
1	Plantation and maintenance of Compensatory Afforestation	2092.9	2000.85	2675.79	1785.11	2714.27
2	Artificial regeneration (by plantations)	2326.17	2302.5	4050.67	3528.4	8329.88
3	Avenue Plantations	18.56	0	0	0	206.73
4	Biodiversity Management in Wildlife Sanctuaries	697.1	703.59	876.55	893.86	1117.92
5	Community Awareness and Forestry	87.45	66.46	16.8	0	11.13
6	Forest and Wildlife Research	70.08	60.79	147.38	100.67	88.14
7	Infrastructure Development, e-Governance and Capacity Building	111.5	95.5	40.55	4.13	153.08
8	Capacity building	35.22	24.91	74.22	2.5	0
9	Monitoring and Evaluation by Department and an independent outside agency (by FRI, Dehradun)	0	0	0	42.93	111.35
10	Maintenance of CAMPA accounts, audit fee to A.G, Punjab etc.	111.19	38.69	0	59.14	57.32
11	New Initiatives of the department	769.41	433.54	103.57	35.11	51.74
13	Contingency 2%	76.66	32.34	0	0	0
14	Adm.Exp. (To be met from interest portion)	110.84	159.71	141.15	20.8	15.90
	Bank charges & Interest debited by the Bank/TDS	0	0.25	0	0	0
	G.Total	6507.08	5919.13	8126.68	6472.65	12857.46

Under National Compensatory Afforestation Fund, Nagar Van Udyan has been established in 5 cities of Punjab. The following is the brief of the same. The amount spent on the project upto 31.3.2020 is as under:-

Table: 4

Name of the City	Amount Utilized (Lakh Rs.)
Hoshiarpur	59.00
SAS Nagar	64.77
Ludhiana	16.00
Amritsar	42.46
Bathinda	10.18
Total	192.41

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													
			2016-17		2017-18		2018-19		2019-20		2020-21					
			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)				
1	Green Punjab Mission (GPM)	1. Nursery Stock														
		a Raising of New Nursery stock (in Lakh)	180.5	866.17	60	340.2	118	604.21	5	42.45	10	68.29				
		b Maintenance of Existing Plants (Old stock) and Tall plants (in Lakh)		390.49	158	712.59	141	414.52	81.46	721.83	83.11	469.02				
		2. Plantation on Institutional lands (in ha)	115	46.38	104	49.99	500	248.6	385	192.37	141.50	120.78				
		3. Other activities														
		Environmental Parks, NHAI Plantation etc.	0	1268.59		216.66	752.08	0	644.47		1274.32					
		Total GPM		2571.63		1319.44	2019.41		1601.12		1932.41					
2	FT.21 Conservation, Management and Development of Wildlife in the State	Wildlife Activities	Conservation and restoration of Wildlife Habitats etc. upkeep	514.98	445.08	Conservation and restoration of Wildlife Habitats etc. upkeep	587.63	Conservation and restoration of Wildlife Habitats etc. upkeep	484.11	Conservation and restoration of Wildlife Habitats etc. upkeep	581.65					

Sr. No	Name of Scheme	Activities	Year											
			2016-17		2017-18		2018-19		2019-20		2020-21			
			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)		
			maintenance and upgradation of Zoos etc.	maintenance and upgradation of Zoos etc.	maintenance and upgradation of Zoos etc.	maintenance and upgradation of Zoos etc.	maintenance and upgradation of Zoos etc.	maintenance and upgradation of Zoos etc.	maintenance and upgradation of Zoos etc.	maintenance and upgradation of Zoos etc.	maintenance and upgradation of Zoos etc.			
3	Ft-32 Grant in aid to State Forest Development Agency for Implementation of Sub-Mission on Agroforestry	Promote agroforestry in the state		0	1399.55	250	213.33	5270.55	5287.72	534.08	5624.23	451.10		
4.	Assistance to State Forest Development agency under National Mission for Green for Green India Mission	Plantation and Support activities	1286 Ha.	1013.54	1732ha.	1016.27	0	0	0	0	1100 HA.	655.42		
5	Ft. 33 Ghar-Ghar Haryali	Free supply of plants to the public	0	0	0	0	389.01	40.00 lakh plants	30.00 lakh plants	331.85	15.00 lakh plants	190.43		
6	RKVY	Fencing of Wildlife Sanctuaries / Birs to protect crop damage by wild animals.	6 Bir	300		100	28.7		6 Bir	46.12				

Sr. No	Name of Scheme	Activities	Year												
			2016-17		2017-18		2018-19		2019-20		2020-21				
			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)			
		Establishment of a centralized clonal nursery for Eucalyptus at Ludhiana	1	100		0									
		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	0	0	1	816	0	0	0	0	0	0	0
		Chain link fencing of Block Forests(in Patiala Forest Division)	0	0	0	0	0	0	0	0	0	3 Bir	153.83	3 Bir	49.71
7	Nagar Van Udyan Yojna	Creation of Parks (Hoshiarpur, SAS Nagar, Ludhiana, Amritsar, Bathinda)	0	151.05	0	31.59	0	91.40	0	0	0	0	0	0	0
	Total			4651.20		3162.38		4245.48					3151.11		3860.72

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

Since 1980, a total of 11735.42 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	Pathankot	S.A.S. Nagar	Garshankar	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
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	0	0.185	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	0.931	0	0	0	0	0	5.15	0	61.023	0	0	67.10

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
41	2020-21 upto 31.12.2020	0.52	56.93	0.07	33.85	2.76	50.44	133.69	0.64	0.00	0.02	0.55	3.27	1.25	0.92	0.18	0.01	285.10
	Total	913.45	800.13	119.71	391.53	490.63	218.54	289.01	3073.91	1257.16	730.16	433.51	645.94	801.75	1024.62	435.41	109.95	11735.42

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	Garshankar	Ropar	Ludhiana	Patiala	Sangrur	Mansa	TOTAL Compensatory Afforestation (in ha.)
1	1980-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	1981-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	1982-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	1983-84	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5
5	1984-85	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2
6	1985-86	0	0	0	0	0	0	0	0	0	0	0	0.02	0	0	0	0	0.02
7	1986-87	1.71	0	0	0	0	0	0	0	9.6	0	0	0	0	0	0	0	11.31
8	1987-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.1	0	3.1
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	4.9	3	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	0.35	0	0	8.35

34	2013-14	91.218	14.523	16.814	235.74	46.207	18.973	3.066	81.451	26.142	12.312	12.962	1.236	5.767	349.45	303.81	36.473	1256.142
35	2014-15	88.218	130.314	1.396	5.587	16.878	9.311	2.053	0.0239	34.265	12.143	7.344	59.056	5.696	103.71	132.06	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	102.6	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	0.96	2.482	11.254	2.989	4.701	5.122	11.601	172.6345
38	2017-18	70.257	70.083	1.96	121.3	95.868	132.775	7.464	74.052	93.125	92.029	265.392	77.948	230.21	94.406	91.57	79.65	1598.0859
39	2018-19	291.557	0	190.43	9.91	470.52	87.076	10.08	1.204	25.237	4.097	124.82	287.27	6.487	13.585	0	101.765	1624.046
40	2019-20	76.927	0	8.455	37.684	3.16	215.81	0	72.33	28.384	1.399	0.311	6.425	3.13	0.917	0	0	454.937
	Total	1784.81	1467.39	244.27	744.33	1202.19	696.88	314.60	1129.43	1690.55	1518.49	939.02	1386.04	1664.00	2107.59	964.37	286.85	18140.77

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 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 2017-18, average survival percentage was found between 56.80% to 90.20%. details are given in Table 8 below:-

Table 8

Year in which Monitoring & Evaluation done	C.A. Plantation		N.P.V Plantation	
	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

G. 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 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19. The Monitoring team has already submitted a final report on concurrent monitoring of plantations done during 2017-18 and 2018-19 and a draft report with regard to 12 Forest Divisions have already been received.

The survival percentage (57.36% to 83.38%) for the State as per the Final/Draft report is as under:-

Table 9:

Year in which Monitoring & Evaluation done by FRI	Plantation under PUNCAMPA	
	Year of plantation	Average range for survival (in percentage)
2017-18	2016-17	80.70 to 82.37
2019-20	2014-15	49.40 to 79.21
	2015-16	45.10 to 80.08
	2016-17	46.07 to 81.59
	2017-18	64 to 90.55
	2018-19	58.90 to 86.49

H. Other important information with respect to APO:-

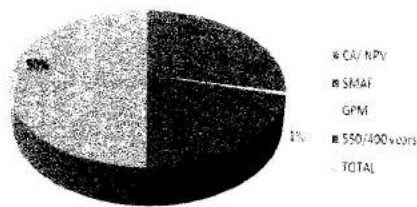
The APO for 2021-22 has been prepared on the basis of Compensatory Afforestation Act, 2016 and Compensatory Afforestation Rules, 2018 issued by GOI. In addition to mandatory compensatory afforestation and site specific activities out of Net Present Value (NPV) funds, Biodiversity Management has also been proposed for Wildlife areas. Following aspects have also been taken into consideration during the formulation of APO 2021-22

(I) Annual Plan of Operations 2021-22 with respect to Sustainable Development Goals (SDGs) for the State of Punjab:

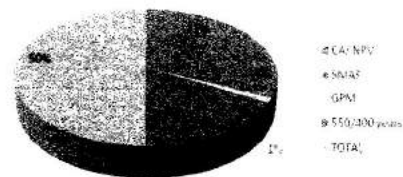
- a. As per the State level indicator 15.1.1- *Forest Areas as a Proportion of Total Land Area* - The proposed total afforestation targets in APO 2021-22 is 6094 Ha. Other afforestation programs in the State of Punjab are as below

Name of the Scheme	Area Planted during 2020-21	Area to be Planted during 2021-22 (ha)
CA/ NPV	4745	6094
SMAF	3200	3300
GPM	195	300
550/400 years	6000	5000
TOTAL	14140	14694

Afforestation 2020-21



Afforestation 2021-22



The Forest Department is thus proposing 14694 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% (8516.54 Ha) 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, 30 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 2021-22, the area diverted is 285.10 ha and the area being planted under Compensatory Afforestation is 692.645 ha and is much more than 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 5 water bodies' renovation/reviving for every year. In the APO 2021-22.

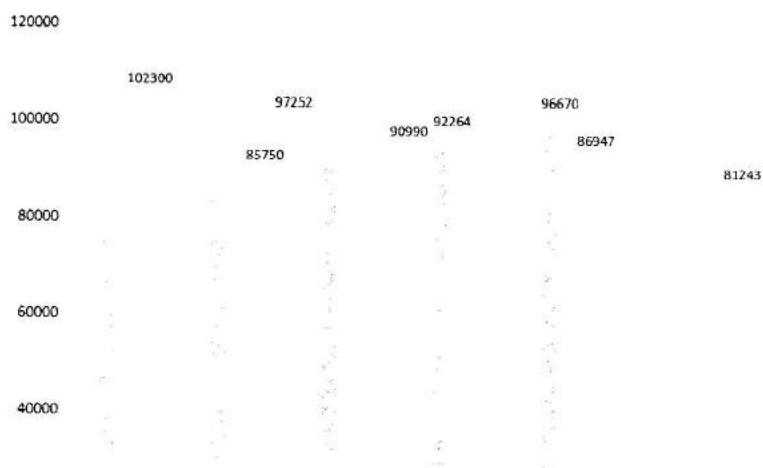
(II) **APO with respect to Five year perspective plan of the State:-**

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 2023-24. 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	222.15	-

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 – include the provision of creation of plantation in first year and provision for subsequent maintenance upto seven years under Compensatory Afforestation. Due to various biotic and abiotic factors, on an average 30 percent of seedlings planted in first year normally fail to survive. Therefore, a beating up of 30 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.

I. Special Initiatives and Innovations proposed in APO 2021-22 as per decisions taken in the meetings of Governing Body, Steering Committee and Executive Committee:

- i. Wood and other Forest Produce Saving Devices with an outlay of Rs. 408.00 Lakh for Forest fringe villages in Kandi Area of Punjab.
- ii. Development of Siswan Community Reserve with an outlay of Rs. 102.91 Lakh, included as per the direction of Hon'ble CM, in a video conferencing meeting dated 10.06.2020.
- iii. Preparation, Distribution and spreading of Seed balls by JFMCs/SHGs with an outlay of 32 Lakh.
- iv. Plantation of 17702 tall plants under Compensatory Afforestation and 315500 tall plants under NPV are to be planted.
- v. Use of modern technology like LIDAR Survey, Survey by ICAR and Drone Survey, Monitoring and Surveillance using drone technology with outlay of Rs. 155.00 Lakh.

- vi. Phase 1 of Watershed management by use of LIDAR technology to be implemented in Ropar Forest Division at a cost of Rs. 400 Lakh has been included.
- vii. Protection of Plantation and Forests with 4600 new boundary pillars, 1.11 lakh Bamboo Tree Guards, 10000 Cement Masonry Tree Guards, 10000 Iron Tree Guards and Forests protection measures including fencing have been included with an outlay of Rs. 1276.77 Lakh.
- viii. Afforestation in Nine Polluted NACs for Air pollution abatement as directed by Hon'ble NGT with an outlay of Rs. 360.00 lakh.
- ix. Irrigated Bamboo Plantation in 145 Ha. to promote paper industry and to enhance economy of farmers with a provision of Rs.392.95 Lakh.
- x. Restoration of habitat in Bir Motibagh Wildlife Sanctuary in District Patiala with an outlay of Rs. 67.29 Lakh has been given special focus as desired in the Governing Body. Restoration of Bir Kulemajra (Patiala) with an outlay of Rs. 84.32 lakh has also been included.
- xi. Automated cattle pond in Forest Fringe Village of Patiala Division within outlay of. Rs 210.00 Lakh.
- xii. Entry Point Activities amounting to Rs. 161.85 Lakh have been proposed for areas of Bathinda, Muktsar and Ropar Divisions.
- xiii. Technical support for developing mechanism for Carbon credit/Sustainable Forest Management Certification (The Energy and Resource Institute, New Delhi etc.) with proposed outlay of Rs. 50.00 Lakh.
- xiv. Lantana Removal with Biological methods (using Bio digester) with an outlay Rs. 57.40 lakh. Also, Lantana Removal with Plantation in Siswan and Nada & Ropar community reserve Rs. 25.00 lakh
- xv. Experimentation on feasibility of using jute sheets to check slip erosion in kandi area (SAS Nagar Division) Rs. 10.00 lakh

J. Other important information relevant for consideration of APO.

The APO for 2021-22 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 2021-22 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)	Plantation of 692.645 Ha (683.280 ha. CA, and 9.365 Ha. Penal CA) and Maintenance of 8194.982 ha.(CA + PCA+NFL) and New plantation of 17702 Tall plants and maintenance of Tall plants 456801 under ACA	3363.80
b)	Afforestation from NPV included as per proposals from field offices	5401 Ha Plantation and 11336 ha. maintenance (NPV) New plantation of 315500 Tall plants and maintenance of 100000 tall plant	10363.28
2	Other Activities under Compensatory Afforestation		
	Allied activities	As per annexure- 1F, 1G	1601.06
3	Other Activities under NPV		
a)	Sivicultural operations, Soil and Moisture Conservation works in the Forest.	As per annexure- 8	1730.04
b)	Forest Protection Measures including fencing of the plantation sites.	As per annexure- 9	1680.17
c)	Biodiversity management.	As per annexure- 15, 16,	1337.83
d)	Strengthening of infrastructure	As per annexure- 10, 12A, 13, 13A	472.03
e)	Monitoring and Evaluation of the works undertaken.	As per annexure- 11	365.00
f)	Supply of wood saving cooking appliances and other forest produce saving devices in forest fringe villages.	As per annexure- 14	408.00
4	Activities of out of Interest		
	Permissible activities out of Interest component.	As per annexure- 17,18	275.00
	Innovative Projects (out of interest 40%)	As per annexure- 18-A	618.72
	Total APO 2021-22		22214.93

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2021-22 along with Financial Outlay and reference to concerned Rules of CAF Rules 2018.

Sr. No.	COMPONENTS	(Rs. In lacs)	
		Financial Outlay	Annexure No.
1	COMPENSATORY AFFORESTATION AND PENAL COMPENSATORY AFFORESTATION (Sites Specific Activities) approved by GoI		
i)	Compensatory Afforestation in Degraded Forest on forest land	2387.18	1A
	Compensatory Afforestation in Penal CA (All category)	25.36	1-AA
	Compensatory Afforestation On Non Forest Land Category (All category)	5.91	1-AB
ii)	Compensatory Afforestation in Alkaline Areas (Forest land)	33.91	1B
iii)	Compensatory Afforestation in waterlogged areas (Forest land)	6.98	1C
iv)	Enrichment Plantation under CA	368.76	1D
v)	Additional Compensatory Afforestation (Tall Plants)	535.71	1E
vi)	Other activities under CA (Patrolling, Protection and Monitoring related equipments)	1336.75	1F
vii)	Entry Point Activities	264.31	1G
	Sub Total CA (A)	4964.85	
2	Part III of the APO		
	Activities to be under taken from NPV and Interest components		
a	Activities (Not less than 80% of NPV Cost)		
	Artificial regeneration (by plantations)		
i)	Rehabilitation of Degraded Forest Areas	5892.12	2
ii)	Enrichment Plantation	2887.56	3
iii)	Plantation in Waterlogged area	75.04	4
iv)	Plantation in alkaline area	226.39	5
v)	Plantation with Tall Plants on major roads	889.21	6
vi)	Irrigated Bamboo Plantation Model in Forest area	392.95	7
b	Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest	1730.04	8
c	Protection of planation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest	1680.17	9
d	Biodiversity management in Wildlife Other than Zoos	981.62	15
	Biodiversity management in Wildlife for Zoos	0.00	15A
	Sub Total (80% of NPV) (B)	14755.11	
			Not approved by Steering Committee

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2021-22 along with Financial Outlay and reference to concerned Rules of CAF Rules 2018.

Sr. No.	COMPONENTS	(Rs. In lacs)		
		Financial Outlay	Annexure No.	CAF Rules 2018
3	Activities (Not more than 20% of NPV Cost)			
a	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, fire lines, watch towers, check posts and timber depots	184.49	10	5 (3) (e)
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	365.00	11	5 (3) (g)
c	Propagation of nursery stock for plantation by public and other institutions	0.00	12	Not approved by Steering Committee
d	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material for Research activities	41.00	12A	5 (3) (a)
e	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	141.25	13	5 (3) (c)
f	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	105.29	13-A	5 (3) (i)
g	Supply of wood saving cooking appliances and other forest produce saving devices in forest fringe villages.	408.00	14	5 (2) (L)
h	Biodiversity management in Wildlife Other than Zoos	356.21	16	5 (3)
	Biodiversity management in Wildlife for Zoos	0.00	16-A	Not approved by Steering Committee
	Sub total (20% of NPV) (C)	1601.24		
	Sub Total NPV (B)+ (C)	16356.35		
4	Activities out of 60% of interest accrued on deposit in State Fund	180.00	17	6 (a)
5	i) Activities out of 40% of interest accrued on deposit in State Fund	95.00	18	6 (b)
	ii) Innovative Projects (out of interest 40%)	618.72	18-A	6 (b)
	Sub total (out of interest) (D)	893.72		
	Total (NPV 80%+20%NPV+Interest)	17250.07		
	Total APO 2021-22 (A+B+C+D+E)	22214.93		
	Grand Total (APO 2021-22)	22214.93		

Part- II

**Annual Plan of Operations for
the year
2021-22**

PART-II
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2021-22
Compensatory Afforestation in Degraded Forests (Forest land)

Annexure 1-A (Phy.)

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 2022-23	ha.																				
ii)	Advance Earth work for 2021-22	ha.	0.000	69.315	153.902	100.51	0.200	2.540	1.517	1.003	35.650	0.040	53.920	8.810	3.796	56.667	74.440	1.758		500.000	500.000	
	Cost of Pbags size 6"x9"inch	kg.	0.000	375.000	840.000	550.00	0.010	9.00	6.80	10.00	140.00	2.500	250.00	60.00	33.000	347.000	495.770	16.000	0.000	0.000	564.068	
iii)	Plantation in 2021-22	ha	0.000	69.315	153.902	100.51	0.200	2.540	1.517	1.003	35.650	0.040	53.920	8.810	3.796	56.667	74.440	1.758	0	0.000	3135.080	
2	Maintenance on Forest Land																					
i)	Maintenance of Plantation in 2020-21 (1st main.)	ha	6.375	31.720	0.00	125.30	4.793	1.238	22.981	9.430	30.705	6.520	9.413	4.591	3.439	1.522	6.030	25.055	0	0.000	289.111	
ii)	Maintenance of Plantation in 2019-20 (2nd main.)	ha	231.00	24.616	0.10	56.284	347.491	47.00	22.170	9.978	0.00	190.25	17.230	5.000	122.817	72	143.060	3.807	0.000	0.000	1292.803	
iii)	Maintenance of plantation 2018-19 (3rd 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	0.000	0.000	1080.278	
iv)	Maintenance of plantation 2017-18 (4th 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	84.910	72.810	0.000	0.000	825.625	
v)	Maintenance of plantation 2016-17 (5th main.)	ha	247.00	101.393	2.62	45.820	189.743	0.00	50.00	251.33	39.111	9.510	65.000	332.00	29.788	2.28	16.130	66.610	0.000	0.000	1448.336	
vi)	Maintenance of plantation 2015-15 (6th. Main)	ha	150.00	90.00	0.00	42.00	122.577	20.00	213.00	85.00	0.00	13.000	150.000	100.00	9.000	0	71.000	90.000	0.000	0.000	1155.577	
vii)	Maintenance of plantation 2014-15 (7th. 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	0.000	0.000	1415.477	
3	Forest Protection measures for current year plantation.	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564.068	564.068	

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

ANNUAL PLAN OF OPERATION 2021-22

Compensatory Afforestation in Penal CA (All Category)

Physical Target

Sr. No.	COMPONENTS	Units	Amritsar	Bathinda	Dasuya	Muksar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	Total	
2	Penal CA On Forest Land																					
1	Degraded Lands																					
i)	Earth work for 2022-23 and raising of Nursery Stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.000	10.000
ii)	Advance Work 2021-22	ha	0	0.103	0	0.125	0	0	0.196	0.112	0	0	0	8.269	0	0	0	0	0	0	0.000	8.805
iii)	Plantation in 2021-22	ha	0	0.103	0	0.125	0	0	0.196	0.112	0	0	0	8.269	0	0	0	0	0	0	0	8.805
iv)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0	0.058	0	0.361	1.422	0.772	0.218	0.150	0.181	0.08	0	0.435	0.159	0.048	0	0.609	0	0	0	4.493
2	Alkaline Lands																					
i)	Earth work for 2022-23 and raising of Nursery Stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.00	2.000
ii)	Advance Work 2021-22	ha	0	0	0	0	0	0	0.506	0	0	0	0	0	0	0	0	0	0	0	0	0.506
iii)	Plantation in 2021-22	ha	0	0	0	0	0	0	0.506	0	0	0	0	0	0	0	0	0	0	0	0	0.506
iv)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0	0	0	0	0	0	0.036	0	0	0	0	0	0	0	0	0	0	0	0	0.036
3	Waterlogged Lands																					
i)	Earth work for 2022-23 and raising of Nursery Stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.00	2.000
ii)	Advance Work 2021-22	ha							0.054													0.054
iii)	Plantation in 2021-22	ha	0	0	0	0	0	0	0.054	0	0	0	0	0	0	0	0	0	0	0	0	0.054
iv)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0	0	0	0	0	0	0.752	0	0	0	0	0	0	0	0	0	0	0	0	0.752
4	Forest Protection measures for current year plantation.	ha.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.365	9.365

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2021-22
Compensatory Afforestation in Penal CA (All category)
Financial Target

Annexure 1-AA (Fin.)

Sr. No.	COMPONENTS	Rate (In Rs.)	Wage Rate @ 368/-																	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 2022-23 and raising of Nursery Stock	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.50	3.50
	ii) Advance Work 2021-22 with nursery stock			0.04	0	0.05	0	0	0.09	0.04	0.08	0	0	3.04	0	0	0	0	0	0		3.34
	iii) Plantation in 2021-22	As per GOI Approval	0	0.15	0	0.12	0	0	0.18	0.08	0.26	0	0	7.01	0	0	0	0	0	0		7.80
	iv) Maintenance of Plantation in 2020-21 (1st main.)	45082	0	0.03		0.16	0.64	0.35	0.10	0.07	0.08	0.04	0	0.20	0.07	0	0	0.27	0	0		2.00
	Sub total		0	0.22	0.00	0.33	0.64	0.35	0.37	0.19	0.42	0.04	0.00	10.25	0.07	0.00	0.00	0.27	0.00	3.50	16.64	
2	Alkaline Lands																					
	i) Earth work for 2022-23 and raising of Nursery Stock	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.00	1.00
	ii) Advance Work 2021-22 with nursery stock	As per GOI Approval	0	0	0	0	0	0	0.23	0	0	0	0	0	0	0	0	0	0	0		0.23
	iii) Plantation in 2021-22	As per GOI Approval	0	0	0	0	0	0	0.48	0	0	0	0	0	0	0	0	0	0	0		0.48
	iv) Maintenance of Plantation in 2020-21 (1st main.)	42480	0	0	0	0	0	0	0.02	0	0	0	0	0	0	0	0	0	0	0		0.02
	Sub total		0	0	0	0	0	0	0.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.73	
3	Waterlogged Lands																					
	i) Earth work for 2022-23 and raising of Nursery Stock	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.00	1.00
	ii) Advance Work 2021-22	As per GOI Approval							0.35													0.35
	iii) Plantation in 2021-22	As per GOI Approval	0	0	0	0	0	0	0.70	0	0	0	0	0	0	0	0	0	0	0		0.70
	iv) Maintenance of Plantation in 2020-21 (1st main.)	33716	0	0	0	0	0	0	0.25	0	0	0	0	0	0	0	0	0	0	0		0.25
	Sub total		0	0	0	0	0	0	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.30	
4	Forest Protection measures for current year plantation.	50000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4.68	4.68
	Grand Total		0.00	0.22	0.00	0.33	0.64	0.35	2.40	0.19	0.42	0.04	0.00	10.25	0.07	0.00	0.00	0.27	0.00	10.18	25.36	

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

Annexure 1-AB (Phy.)

ANNUAL PLAN OF OPERATION 2021-22

Compensatory Afforestation On Non Forest Land Category (All category)

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 Non-Forest Land Category (Degraded)																					
i)	Advance Earth work for 2022-23	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	0.000	0.000	0.000
	Advance Work 2021-22																					0.000
ii)	Plantation in 2021-22	ha																				
iii)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	Alkaline																					13.100
i)	Earth work for 2022-23 and raising of Nursery Stock	ha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Advance Work 2021-22																					0.000
ii)	Plantation in 2021-22	ha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
iii)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
3	Waterlogged																					
i)	Earth work for 2022-23 and raising of Nursery Stock	ha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
	Advance Work 2021-22																					0.000
ii)	Plantation in 2021-22	ha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
iii)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
4	Forest Protection measures for current year plantation.	ha.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2021-22
Compensatory Afforestation On Non Forest Land (All category)
Financial Target

Sr. No.	COMPONENTS	Rate (In Rs.)	Wage Rate @ 368/-																	CF Research	State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	(Rs. In lakh)			
1	On Non-Forest Land Category (Degraded)																					
i)	Advance Earth work for 2022-23	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	0.00	
	Advance Work 2021-22																					
ii)	Plantation in 2021-22	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	0.00	
iii)	Maintenance of Plantation in 2020-21 (1st main.)	45082	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91	
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91	
2	Alkaline																					
i)	Earth work for 2022-23 and raising of 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	0.00	
	Advance Work 2021-22																					
ii)	Plantation in 2021-22	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	0.00	
iii)	Maintenance of Plantation in 2020-21 (1st main.)	45082	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	
	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	
3	Waterlogged																					
i)	Earth work for 2022-23 and raising of 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	0.00	
	Advance Work 2021-22																					
ii)	Plantation in 2021-22	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	0.00	
iii)	Maintenance of Plantation in 2020-21 (1st main.)	45082	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	
	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	
4	Forest Protection measures for current year plantation.	50000	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	
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91	

ANNUAL PLAN OF OPERATION 2021-22
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Compensatory Afforestation in Alkaline Areas
Physical Target

Annexure 1-B (Phy.)

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 Work 2022-23	ha																		
	ii) Advance Work 2021-22	ha								1.900										0.00
	iii) Plantation in 2021-22	ha	0	0	0	0	0	0	1.900	0	0	0	0	0	0	0	0	0	0	1.900
3	Maintenance on Forest Land																			
	i) Maintenance of Plantation in 2020-21 (1st main.)	ha	0	0	0	0	0	0	15.133	0	0	0	0	0	0	0	0	0	0	15.133
	ii) Maintenance of Plantation in 2019-20 (2nd main.)	ha	0	0	0	0	0	0	0.114	0	0	0	0	0	0	0	0	0	0	0.114
	iii) Maintenance of plantation 2018-19 (3rd main.)	ha	0	0	0	0	0	0	55.643	0	0	0	0	0	0	0	0	0	0	55.643
	iv) Maintenance of plantation 2017-18 (4th main.)	ha	0	0	0	0	0	0	128.388	0	0	0	0	0	0	0	0	0	0	128.388
	v) Maintenance of plantation 2016-17 (5th main.)	ha	0	0	0	0	0	0	243.000	0	0	0	0	0	0	0	0	0	0	243.000
	vi) Maintenance of plantation 2015-16 (5th. Main)	ha	0	0	0	0	0	0	40.000	0	0	0	0	0	0	0	0	0	0	40.000
	vii) Maintenance of plantation 2014-15 (7th. Main)	ha	0	0	0	0	0	0	0.000	0	0	0	0	0	0	0	0	0	0	0.000
4	Forest Protection measures for current year plantation.	ha	0	0	0	0	0	0	1.900	0	0	0	0	0	0	0	0	0	0	1.900

ANNUAL PLAN OF OPERATION 2021-22
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Compensatory Afforestation in Alkaline Areas
Financial Target

Sr. No.	COMPONENTS	Rate (in Rs.)	Wage Rate @ 368/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
1	On Forest Land																			
i	Advance Work 2022-23	l/s																	2.00	2.00
ii	Advance Work 2021-22	As per GOI Approval							0.88											0.88
	Cost of Polythene bags size 6"x9"inch	170							0.02											0.02
iii)	Plantation in 2021-22	As per GOI Approval	0.00	0.00	0.00	0.00	0.00	0.00	1.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.79
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	2.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.69
3	Maintenance on Forest Land																			
i	Maintenance of Plantation in 2020-21 (1st main.)	42480	0.00	0.00	0.00	0.00	0.00	0.00	6.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.43
ii	Maintenance of Plantation in 2019-20 (2nd main.)	24654	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03
iii	Maintenance of plantation 2018-19 (3rd main.)	10396	0.00	0.00	0.00	0.00	0.00	0.00	5.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.78
iv	Maintenance of plantation 2017-18 (4th main.)	5940	0.00	0.00	0.00	0.00	0.00	0.00	7.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.63
v	Maintenance of plantation 2016-17 (5th main.)	2970	0.00	0.00	0.00	0.00	0.00	0.00	7.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.22
vi	Maintenance of plantation 2015-16 (6th. Main)	2970	0.00	0.00	0.00	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.19
vii	Maintenance of plantation 2014-15 (7th. Main)	2970	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
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	28.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.27
4	Forest Protection measures for current year plantation.	50000	0.00	0.00	0.00	0.00	0.00	0.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.95
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.95
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	31.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	33.91

ANNUAL PLAN OF OPERATION 2021-22
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Compensatory Afforestation in waterlogged areas
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																			
i	Advance Work 2022-23	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ii	Advance Work 2021-22	ha	0	0	0	0	0	0	2.286	0	0	0	0	0	0	0	0	0	0	0
	Cost of Polythene bags size 6"x9"inch								1.15											
iii	Plantation in 2021-22	ha	0	0	0	0	0	0	2.232	0	0	0	0	0	0	0	0	0	0	0
2	Maintenance on Forest Land																			
i	Maintenance of Plantation in 2020-21 (1st main.)	ha	0	0	0	0	0	0	1.472	0	0	0	0	0	0	0	0	0	0	0
ii	Maintenance of Plantation in 2019-20 (2nd main.)	ha	0	0	0	0	0	0	6.654	0	0	0	0	0	0	0	0	0	0	0
iii	Maintenance of plantation 2018-19 (3rd main.)	ha	0	0	0	0	0	0	1.220	0	0	0	0	0	0	0	0	0	0	0
iv	Maintenance of plantation 2017-18 (4th main.)	ha	0	0	0	0	0	0	32.469	0	0	0	0	0	0	0	0	0	0	0
v	Maintenance of plantation 2016-17 (5th main.)	ha	0	0	0	0	0	0	30.00	0	0	0	0	0	0	0	0	0	0	0
vi	Maintenance of plantation 2015-16 (6th. Main)	ha	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0
vii	Maintenance of plantation 2014-15 (7th. Main)	ha	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0
3	Forest Protection measures for current year plantation.	ha	0	0	0	0	0	0	2.232	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2021-22
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Compensatory Afforestation in waterlogged areas
Financial Target

Sr. No.	COMPONENTS	Rate	Wage Rate @ 368/-															Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar		Mohali
1	On Forest Land																		
i	Advance Work 2022-23	l/s	0.00	0.00	0.00	0.00	0.00	0.00	0.00									1.00	1.00
ii	Advance Work 2021-22		0.00	0.00	0.00	0.00	0.00	0.00	0.10										0.10
	Cost of Polythene bags size 6"x9"inch		0.00						0.01										0.01
	Total Advance work 2021-22		0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11
iii	Plantation in 2020-21	As per GOI Approval	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	0.22
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.33
2	Maintenance on Forest Land																		
i	Maintenance of Plantation in 2020-21 (1st main.)	33716	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
ii	Maintenance of Plantation in 2019-20 (2nd main.)	16613	0.00	0.00	0.00	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.11
iii	Maintenance of plantation 2018-19 (3rd main.)	9028	0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11
iv	Maintenance of plantation 2017-18 (4th main.)	5940	0.00	0.00	0.00	0.00	0.00	0.00	1.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.93
v	Maintenance of plantation 2016-17 (5th main.)	2970	0.00	0.00	0.00	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	0.89
vi	Maintenance of plantation 2015-16 (6th Main)	2970	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
vii	Maintenance of plantation 2014-15 (7th Main)	2970	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
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	4.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.53
3	Forest Protection measures for current year plantation.	50000	0.00	0.00	0.00	0.00	0.00	0.00	1.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.12
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	1.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.12
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	5.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.98

ANNUAL PLAN OF OPERATION 2021-22
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Afforestation in Enrichment Plantation under CA
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																			
i	Earth work for 2022-23 with Nursery Stock	ha	0	0	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
ii	Advance Work 2021-22	ha			115.080															115.08
	Cost of Polythene bags size 6"x9"inch				628.000															628
iii	Plantation in 2021-22	ha			115.080						0									115.08
2	Maintenance of Forest land																			
i)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ii)	Maintenance of Plantation in 2019-20 (2nd main.)	ha	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	22
iii)	Maintenance of plantation 2018-19 (3rd main.)	ha	0	0	0	0	0	0	0	0	93.301	0	0	0	0	0	0	0	0	93.301
iv)	Maintenance of plantation 2017-18 (4th main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
v)	Maintenance of plantation 2016-17 (5th main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
vi)	Maintenance of plantation 2015-16 (6th Main)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
vii)	Maintenance of plantation 2014-15 (7th. Main)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Forest Protection measures for current year plantation.	ha	0	0	115.08	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115.08

ANNUAL PLAN OF OPERATION 2021-22
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Afforestation in Enrichment Plantation under CA
Physical Target

Sr. No.	COMPONENTS	Unit	Wage Rate @ 368/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
1	On Forest Land																			
i	Earth work for 2022-23 with 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	12.50	12.50
ii	Advance Work 2021-22	As per GOI approval			85.33															85.33
	Cost of Polythene bags size 6"x9"inch	170			1.07															1.07
	Total Advance Work 2021-22		0.00	0.00	86.40	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	86.40
iii	Plantation in 2021-22	As per GOI approval	0.00	0.00	193.33	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	193.33
	Sub Total		0.00	0.00	279.73	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	12.50	292.23
2	Maintenance of Forest land																			
i)	Maintenance of Plantation in 2020-21 (1st main.)	25207	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)	Maintenance of Plantation in 2019-20 (2nd main.)	17020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.74
iii)	Maintenance of plantation 2018-19 (3rd main.)	16335	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.24
iv)	Maintenance of plantation 2017-18 (4th main.)	9028	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
v)	Maintenance of plantation 2016-17 (5th main.)	5940	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 2015-16 (6th. Main)	5940	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
vii)	Maintenance of plantation 2014-15 (7th. Main)	5940	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
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.99
3	Forest Protection measures for current year plantation.	50000	0.00	0.00	57.54	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	57.54
	Sub total		0.00	0.00	57.54	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	57.54
	Grand Total		0.00	0.00	337.27	0.00	0.00	0.00	0.00	0.00	18.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.50	368.76

ANNUAL PLAN OF OPERATION 2021-22
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	Cost of tall Plants (min 8 ft)	No.	5941	3187		25459	11552	5934	942	3822.00		204	2	4075	3873	6	17217	1799.00	0	84013
ii	Planatation of Tall plants			1046		9314			96	2400.00				1070	298	6	3472	0	0	17702
iii	1st Maintenance (2020-21)	No.	7580	6982	0	62200	0	60	2760	5000	0	1020	12	246	17877	0	650		0	104387
iv	2nd Maintenance (2019-20)	No.	29500	218	0.0	8354	61694	27500	1655	0	0	0	0	0	0	0	75000	0.0	0	203921
v	3rd maintenance (2018-19)	No.	0	7132	0.0	24522	22984	17970	462	4221	0	0	0	29560	0.0	0.0	23650	17992	0	148493
vi	4th maintenance	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2021-22
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Additional Compensatory Afforestation
Financial Target

Wage Rate @ Rs. 368/-

(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	Cost of tall Plants (min 8 ft)	60.00	3.56	1.91	0.00	15.28	6.93	3.56	0.57	2.29	0.00	0.12	0.00	2.45	2.32	0.00	10.33	1.08	0.00	50.41
ii	Planatation of Tall plants	181.00	0.00	1.89	0.00	16.86	0.00	0.00	0.17	4.34	0.00	0.00	0.00	1.94	0.54	0.01	6.28	0.00	0.00	32.04
iii	1st Maintenance (2020-21)	135.00	10.23	9.43	0.00	83.97	0.00	0.08	3.73	6.75	0.00	1.38	0.02	0.33	24.13	0.00	0.88	0.00	0.00	140.92
iv	2nd Maintenance (2019-20)	92.00	27.14	0.20	0.00	7.69	56.76	25.30	1.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00	0.00	0.00	187.61
v	3rd maintenance (2018-19)	84.00	0.00	5.99	0.00	20.60	19.31	15.09	0.39	3.55	0.00	0.00	0.00	24.83	0.00	0.00	19.87	15.11	0.00	124.73
vi	4th maintenance	59.00	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
	Total		40.94	19.42	0.00	144.39	83.00	44.04	6.38	16.93	0.00	1.50	0.02	29.54	27.00	0.01	106.36	16.19	0.00	535.71

ANNUAL PLAN OF OPERATION 2021-22
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.																			
	Mohindra Bolero 4wd (Diesel)	No.	1	1	0	1	1	1	1	0	1	0	1	0	1	0	0	0	0	9
	Mohindra Scorpeo 4wd (Diesel)	No.	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	2
	Sub Total																			
	2 Purchase of transport vehicle																			
a	Truck 407	No.	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2
b	Tractors	No.	1	2	3	4	1	0	0	1	0	0	0	0	2	0	0	0	0	14
	Sub Total		1	2	3	5	2	0	0	1	0	0	0	0	2	0	0	0	0	16
	3 Machinery and Equipments																			
i	JCB Machine	No.	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
ii	Trolly	No.	1	2	0	3	0	0	0	1	0	0	0	0	2	0	0	0	0	9
iii	Tankers (a) Fire Fighting Equipment (b) Watering Tankers	No.	0	6	3	4	2	0	4	1	0	0	0	0	3	1				24
iv	Pump set	No.	0	5		2	2	0	0	0	0	0	0	0	0	0	1	0	0	10
v	Tubewell	No.	0	0	0	0	3	0	2	0	0	0	0	0	0	0	0	0	0	5
vi	Augar	No.	0	2	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
vii	Shurb Cutter etc.	No.	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
viii	Tree Guards	No.	0	0	0	5400	0	8980	0	0	0	0	0	6164	17877	0	0	0	0	38421
ix	Power Chain Saw	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
X	Generators	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1
xi	Boundary Pillar of Block Forest	No.	0	17700	0	0	401	0	0	0	0	0	0	0	0	0	0	0	0	18101
xii	Water Cooler	No.	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
xiii	Binocular	No.	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2
xiv	Drone	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
xv	Sprinkler	No.	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	3
xvi	Watch Tower	No.	0	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	2
xvii	Fire Equipments Complete	No.	0	4	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5
xviii	Computer Desktop	No.	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	5
xviii	Photosate Machine	No.	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2
xix	GPS	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
xx	Printer with Scanner	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
xxi	Motor Boat	No.	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
xxii	RCC Pillar	No.	0	0	0	18000	0	0	0	0	0	0	0	0	0	0	0	0	0	18000

Note All procurements to be done through GEM portal.

ANNUAL PLAN OF OPERATION 2021-22
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)	(Rs. In lakh)																	Total	
			Amritsar	Bathinda	Dasuya	Muksar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority		
	Vehicles, Machinery and Equipments																				
1	Purchase of petrolling vehicles.																				
	Mohindra Bolero 4wd (Diesel)	8.50	8.50	8.50	0.00	8.50	8.50	8.50	8.50	0.00	8.50	0.00	8.50	0.00	8.50	0.00	0.00	0.00	0.00	0.00	76.50
	Mohindra Scorpio 4wd (Diesel)	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
	Sub Total		8.50	8.50	0.00	23.50	8.50	8.50	8.50	0.00	8.50	0.00	23.50	0.00	8.50	0.00	0.00	0.00	0.00	0.00	106.50
2	Purchase of transport vehicle																				
a	Truck 407	9.00	0.00	0.00	0.00	9.00	9.00	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	18.00
b	Tractors	8.00	8.00	16.00	24.00	32.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	112.00
	Sub Total		8.00	16.00	24.00	41.00	17.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	130.00
3	Machinery and Equipments																				
i	JCB Machine	30.00	0.00	0.00	0.00	0.00	30.00	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	30.00
ii	Trolley	1.30	1.30	2.60	0.00	3.90	0.00	0.00	0.00	1.30	0.00	0.00	0.00	0.00	2.60	0.00	0.00	0.00	0.00	0.00	11.70
iii	Tankers (a) Fire Fighting Equipment (b) Watering Tankers	2.00	0.00	12.00	6.00	8.00	4.00	0.00	8.00	2.00	0.00	0.00	0.00	0.00	6.00	2.00	0.00	0.00	0.00	0.00	48.00
iv	Pump set	0.50	0.00	2.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	5.00
v	Tubewell	4.00	0.00	0.00	0.00	0.00	12.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
vi	Augar	0.60	0.00	1.20	6.00	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	7.20
vii	Shurb Cutter etc.	0.45	0.00	1.80	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	1.80
viii	Tree Guards	0.018	0.00	0.00	0.00	97.20	0.00	161.64	0.00	0.00	0.00	0.00	0.00	110.95	321.79	0.00	0.00	0.00	0.00	0.00	691.58
ix	Power Chain Saw	0.45	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
X	Generators	3.50	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	3.50	0.00	0.00	3.50
xi	Boundary Pillour of Block Forest	0.01	0.00	177.00	0.00	0.00	4.01	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	181.01
xii	Water Cooler	1.20	0.00	0.00	0.00	0.00	1.20	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	1.20
xiii	Binocular	0.95	0.00	0.00	0.00	0.00	1.90	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	1.90
xiv	Drone	1.50	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
xv	Sprinkler	2.20	0.00	0.00	0.00	0.00	6.60	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	6.60
xvi	Watch Tower	10.00	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	0.00	0.00	0.00	0.00	0.00	20.00
xvi	Fire Equipments Complete	0.50	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	2.50
xvii	Computer Desktop	0.70	0.00	2.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.00	3.50
xviii	Photosate Machine	1.20	0.00	0.00	0.00	1.20	6.00	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	7.20
xix	GPS	0.80	0.00	0.00	0.00	0.00	0.80	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	0.80
xx	Printer with Scanner	0.45	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
xxi	Motor Boat	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
xxii	RCC Pillar 232/- each		0.00	0.00	0.00	41.76	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	41.76
	Sub Total		1.30	201.90	12.00	153.06	77.51	161.64	16.00	3.30	15.00	0.00	0.00	110.95	330.39	13.20	4.00	0.00	0.00	0.00	1100.25
	Total		17.80	226.40	36.00	217.56	103.01	170.14	24.50	11.30	23.50	0.00	23.50	110.95	354.89	13.20	4.00	0.00	0.00	0.00	1336.75

Note All procurements to be done through GEM portal.

ANNUAL PLAN OF OPERATION 2021-22
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	0	1		2											1			4
	Total			1		2											1			4
2	Soil & moisture conservation works		0																	
	Dry stone, Check Dams	M3	0														3000			3000
	Crate wire structre	M3	0														2000			2000
	Cement Masonary	M3	0														1000			1000
3	Protection measures		0																	
	Check Post	L/s															L/s			L/s

ANNUAL PLAN OF OPERATION 2021-22
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)	(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	L/S		61.88		97.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	161.85
	Sub Total		0.00	61.88	0.00	97.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	161.85
2	Soil & moisture conservation works																			0.00
	Dry stone, Check Dams	882	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	26.46	0.00	0.00	26.46
	Crate wire structre	1800	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	36.00	0.00	0.00	36.00
	Cement Masonary	3500	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	35.00	0.00	0.00	35.00
	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	97.46	0.00	0.00	97.46
3	Protection measures																			
	Check Post	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	5.00	0.00	0.00	5.00
	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	5.00	0.00	0.00	5.00
	Grand Total		0.00	61.88	0.00	97.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104.46	0.00	0.00	264.31

Part- III

**Annual Plan of Operations for
the year
2021-22**

PART III
ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Rehabilitation of Degraded Forest Areas (Plantation)
Physical Target (80% of NPV)

Annexure 2 (Phy.)

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 Earth work for 2022-23 with nursery stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2800	2800
ii)	Advance Earth work for 2021-22 with nursery stock	ha	275	143	50	217	329	60	177	179	15	275	196	400	45	0	100	71	500	3032
iii)	Plantation in 2021-22	ha	275	143	50	217	329	60	177	179	15	275	196	400	45	0	100	71	500	3032
iv)	Maintenance of Plantation in 2020-21 (1st main.)	ha	250	150	120	110	290	150	220	250	65	225	200	360	40	10	80	80	0	2600
v)	Maintenance of plantation 20119-20 (2nd main.)	ha	70	300	186	207	50	100	194.50	250	135	110	200	414	89	55	121	145	0.00	2626.5
vi)	Maintenance of plantation 2018-19 (3rd main.)	ha	87	71	150	114	123	20	88	101	60	139	70	175	20	35	114	105	0.00	1472

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Rehabilitation of Degraded Forest Areas (Plantation)
Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Wage Rate @ Rs. 368/-															State Authority	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar			Mohali
(i)	Advance Earth work for 2022-23 with nursery stock	34471	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	965.19	965.19
ii)	Advance Earth work for 2021-22 with nursery stock	34471	94.80	49.29	17.24	74.80	113.41	20.68	61.01	61.70	5.17	94.80	67.56	137.88	15.51	0.00	34.47	24.47	172.36	1045.16
iii)	Plantation in 2021-22	68093	187.26	97.37	34.05	147.76	224.03	40.86	120.52	121.89	10.21	187.26	133.46	272.37	30.64	0.00	68.09	48.35	340.47	2064.58
iv)	Maintenance of Plantation in 2020-21 (1st main.)	45082	112.71	67.62	54.10	49.59	130.74	67.62	99.18	112.71	29.30	101.43	90.16	162.30	18.03	4.51	36.07	36.07	0.00	1172.13
v)	Maintenance of plantation 20119-20 (2nd main.)	19500	13.65	58.50	36.27	40.37	9.75	19.50	37.93	48.75	26.33	21.45	39.00	80.73	17.36	10.73	23.60	28.28	0.00	512.17
vi)	Maintenance of plantation 2018-19 (3rd main.)	9028	7.85	6.41	13.54	10.29	11.10	1.81	7.94	9.12	5.42	12.55	6.32	15.80	1.81	3.16	10.29	9.48	0.00	132.89
	Total		416.26	279.20	155.19	322.81	489.03	150.47	326.59	354.16	76.43	417.48	336.51	669.08	83.35	18.39	172.52	146.64	1478.01	5892.12

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Enrichment Plantation

Annexure 3 (Phy.)

Sr. No	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Area in Ha.		
																			State Authority	Total	
i)	Advance Earth work for 2022-23 with	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2200	2200
ii)	Advance Earth work for 2021-22 with	ha	0	0	150	0	0	0	0	0	220	0	0	0	400	500	350	400	400	100	2120
iii)	Plantation in 2021-22	ha	0	0	150	0	0	0	0	0	220	0	0	0	400	500	350	400	400	100	2120
iv)	Maintenance of Plantation in	ha	0	0	200	0	0	0	0	0	235	0	0	0	330	300	300	350	350	0	1715
v)	Maintenance of plantation 20119-20	ha	0	0	225	0	0	0	0	0	200	0	0	0	194	500	300	400	400	0	1819
vi)	Maintenance of plantation 2018-19	ha	0	0	150	0	0	0	0	0	85	0	0	0	75	200	195	135	135	0	840

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Enrichment Plantation

Sr. No.	COMPONENTS	Rate	Wage Rate @ Rs. 368/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance Earth work for 2022-23 with nursery stock	30639	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	674.06	674.06
ii)	Advance Earth work for 2021-22 with nursery stock	30639	0.00	0.00	45.96	0.00	0.00	0.00	0.00	0.00	67.41	0.00	0.00	0.00	122.56	153.20	107.24	122.56	30.64	649.55
iii)	Plantation in 2021-22	32225	0.00	0.00	48.34	0.00	0.00	0.00	0.00	0.00	70.90	0.00	0.00	0.00	128.90	161.13	112.79	128.90	32.23	683.17
iv)	Maintenance of Plantation in 2020-21 (1st main.)	25207	0.00	0.00	50.41	0.00	0.00	0.00	0.00	0.00	59.24	0.00	0.00	0.00	83.18	75.62	75.62	88.22	0.00	432.30
v)	Maintenance of plantation 20119-20 (2nd main.)	17020	0.00	0.00	38.30	0.00	0.00	0.00	0.00	0.00	34.04	0.00	0.00	0.00	33.02	85.10	51.06	68.08	0.00	309.59
vi)	Maintenance of plantation 2018-19 (3rd main.)	16535	0.00	0.00	24.80	0.00	0.00	0.00	0.00	0.00	14.05	0.00	0.00	0.00	12.40	33.07	32.24	22.32	0.00	138.89
	Total		0.00	0.00	207.81	0.00	0.00	0.00	0.00	0.00	245.63	0.00	0.00	0.00	380.06	508.11	378.95	430.08	736.92	2887.56

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Plantation in Waterlogged Areas
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 Earth work for 2022-23 with nursery stock	ha	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	20
ii)	Advance Earth work for 2021-22 with nursery stock	ha	0	0	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29
iii)	Plantation in 2021-22	ha	0	0	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29
iv)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18
v)	Maintenance of plantation 2019-20 (2nd main.)	ha	0	0	0	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	40
vi)	Maintenance of plantation 2018-19 (3rd main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2021-22

Artificial Regeneration

Plantation in Waterlogged Areas

Financial Target (80% of NPV)

Annexure 4 (Fin.)

Sr. No.	COMPONENTS	Rate	Wage Rate @ Rs. 368/-																Total		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority	
i)	Advance Earth work for 2022-23 with nursery stock	99617	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.92
ii)	Advance Earth work for 2021-22 with nursery stock	99617	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.89
iii)	Plantation in 2021-22	46544	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.50
iv)	Maintenance of Plantation in 2020-21 (1st main.)	33716	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.07
v)	Maintenance of plantation 20119-20 (2nd main.)	16663	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.67
vi)	Maintenance of plantation 2018-19 (3rd main.)	9028	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
	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.04

ANNUAL PLAN OF OPERATION 2021-22

Artificial Regeneration

Plantation in Alkaline Areas

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)	Earth work for 2022-23 with nursery stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50
ii)	Earth work for 2021-22 with nursery stock	ha	0	0	0	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	75
iii)	Plantation in 2021-22	ha	0	0	0	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	75
iv)	Maintenance of Plantation in 2020-21 (1st main.)	ha	0	0	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	100
v)	Maintenance of plantation 2019-20 (2nd main.)	ha	0	0	0	0	0	0	85	0	0	0	0	0	0	0	0	0	0	0	85
vi)	Maintenance of plantation 2018-19 (3rd main.)	ha	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	20

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Plantation in Alkaline Areas
Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Wage Rate @ Rs. 368/-																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i	Earth work for 2022-23 with nursery stock	79223	0.00	0.00	0.00	0.00	0.00	0.00	39.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.61
ii)	Earth work for 2020-21 with nursery stock	79223	0.00	0.00	0.00	0.00	0.00	0.00	59.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.42
iii)	Plantation in 2020-21	82460	0.00	0.00	0.00	0.00	0.00	0.00	61.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.85
iv)	Maintenance of Plantation in 2019-20 (1st main.)	42480	0.00	0.00	0.00	0.00	0.00	0.00	42.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.48
v)	Maintenance of plantation 2018-19(2nd main.)	24654	0.00	0.00	0.00	0.00	0.00	0.00	20.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.96
vi)	Maintenance of plantation 2017-18 (3rd main.)	10396	0.00	0.00	0.00	0.00	0.00	0.00	2.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.08
	Total		0.00	0.00	0.00	0.00	0.00	0.00	226.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226.39

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Plantation With Tall Plants along major roads
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
	Plantation with Tall plant																			
1a	Raising of new nursery stock	No.	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	20000	180000
1b	Maintenance of exisiting nursery	No.	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	0	80000
2	Cost of Tall plants (min 6 ft height)	No.	15000	16000	5000	12000	20000	35500	39500	55500	5000	13500	13500	10000	17000	6500	5000	26500	20000	315500
3	Plantation of Tall plants	No.	15000	16000	5000	12000	20000	35500	39500	55500	5000	13500	13500	10000	17000	6500	5000	26500	20000	315500
4	1st Maintenance	No.	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	25000	5000	5000	5000	5000	0	100000
5	2nd Maintenance	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	3rd maintenance	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Plantation With Tall Plants along major roads
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ Rs. 368/-																	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority		
	Plantation with Tall plant																				
1a	Raising of new nursery stock	21	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	4.20	37.80
1b	Maintenance of existing nursery plants	20	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	1.00	0.00	16.00
2	Cost of Tall plants (min 6 ft height)	41	6.15	6.56	2.05	4.92	8.20	14.56	16.20	22.76	2.05	5.54	5.54	4.10	6.97	2.67	2.05	10.87	8.20		129.36
3	Plantation of Tall plants	181	27.15	28.96	9.05	21.72	36.20	64.26	71.50	100.46	9.05	24.44	24.44	18.10	30.77	11.77	9.05	47.97	36.20		571.06
4	1st Maintenance	135	6.75	6.75	6.75	6.75	6.75	6.75	6.75	6.75	6.75	6.75	6.75	33.75	6.75	6.75	6.75	6.75	6.75	0.00	135.00
5	2nd Maintenance	92	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
6	3rd maintenance	84	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
	Total		43.15	45.37	20.95	36.49	54.25	88.66	97.54	133.06	20.95	39.82	39.82	59.05	47.59	24.28	20.95	68.68	48.60		889.21

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Irrigated Bamboo Plantation in Forest area
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
i	Earth work for 2021-22 with Nursery Stock and Plantation	ha	10	5	10	5	10	5	5	5	10	5	5	10	10	10	10	10	20	145
ii	Maintenance of Plantation (1st main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
iii	Maintenance of plantation (2nd main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
iv	Maintenance of plantation (3rd main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2021-22
Artificial Regeneration
Irrigated Bamboo Plantation in Forest area
Physical Target (80% of NPV)

		Rs. In Lakh																			
Sr. No.	COMPONENTS	Rate (Rs. In lakh)	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total	
i	Earth work for 2021-22 with Nursery Stock and Plantation	271000	27.10	13.55	27.10	13.55	27.10	13.55	13.55	13.55	27.10	13.55	13.55	27.10	27.10	27.10	27.10	27.10	27.10	54.20	392.95
ii	Maintenance of Plantation (1st main.)	48892	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	Maintenance of plantation (2nd main.)	47519	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 (3rd main.)	44999	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
	Total		27.10	13.55	27.10	13.55	27.10	13.55	13.55	13.55	27.10	13.55	13.55	27.10	27.10	27.10	27.10	27.10	27.10	54.20	392.95

ANNUAL PLAN OF OPERATION 2021-22
Silvicultural operations in forest, Soil and Mositure 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	L/S	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s	L/s
2	Soil and Mositure Conservation works in the Forest																				
	i) Dry Stone masonry check	m3	0	0	4000	0	0	0	0	0	2500	0	0	0	4000	4000		4000	0	1000	19500
	ii) Single line live hedge	KM	0	0	20	0	0	0	0	0	8	0	0	0	20	20		25	0	0	93
	iii) Brush wood Checkdam	mtr	0	0	2300	0	0	0	0	0	3500	0	0	0	2342	4000		2300	0	0	14442
	iv) Crate wire Stucture	m3	0	0	1800	0	0	0	0	0	1200	0	0	0	1800	4000		2800	0	0	11600
	v) New Village Pond				2	0	0	0	0	0	2	0	0	0	2	2		2			10
	vi) Cement Masonry Structure	m3	0	0	2000	0	0	0	0	0	550	0	0	0	2000	2500		2000	0	0	9050
	vii) creation of new water bodies/ Ponds	L/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	viii) Based on Survey by GOI	L/S																			

ANNUAL PLAN OF OPERATION 2021-22
Silvicultural operations in forest, Soil and Mositure Conservation works in the Forest
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate (in Rs)	Wage Rate @ Rs. 368/- (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	Silvicultural operations in forests and Salvage felling	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	60.00	150.00	210.00	
2	Soil and Mositure Conservation works in the Forest																				
	i) Dry Stone masonry check	1245	0.00	0.00	49.80	0.00	0.00	0.00	0.00	0.00	31.13	0.00	0.00	0.00	49.80	49.80	0.00	49.80	0.00	12.45	242.78
	ii) Single line live hedge	98000	0.00	0.00	19.60	0.00	0.00	0.00	0.00	0.00	7.84	0.00	0.00	0.00	19.60	19.60	0.00	24.50	0.00	0.00	91.14
	iii) Brush wood Checkdam	154	0.00	0.00	3.54	0.00	0.00	0.00	0.00	0.00	5.39	0.00	0.00	0.00	3.61	6.16	0.00	3.54	0.00	0.00	22.24
	iv) Crate wire Structure	2212	0.00	0.00	39.82	0.00	0.00	0.00	0.00	0.00	26.54	0.00	0.00	0.00	39.82	88.48	0.00	61.94	0.00	0.00	256.59
	v) New Village Pond		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	457.30
	vi) Cement Masonry Structure	5053	0.00	0.00	101.06	0.00	0.00	0.00	0.00	0.00	27.79	0.00	0.00	0.00	101.06	126.33	0.00	101.06	0.00	0.00	457.30
	vii) creation of new water bodies/ Ponds	l/s	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	50.00	
	viii) Based on Survey by GOI	l/s			0.00											400.00					400.00
	Total		0.00	0.00	223.82	0.00	0.00	0.00	0.00	0.00	98.69	0.00	0.00	0.00	223.88	300.37	410.00	250.84	60.00	162.45	1730.04

ANNUAL PLAN OF OPERATION 2021-22
Protection of planation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest
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	DFO Training	CF R & T	State Authority	Total	
1	Protection of planation and Forest																				1	1	
a1	Demarcation and digitization of Forests boundries(05 DGPS machine with operator)	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2000	4600
a2	New Boundry pillars on the Forest boundries	Nos.	100	0	500	0	1000	0	0	0	500	0	0	0	0	500	0	0	0	0	0	0	0
a3	Repair of Boundry pillars on the Forest boundries	l/s	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b	Tree guard		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bamboo Tree Guard	Nos.	4000	5000	2500	3000	7000	12000	15000	20000	2500	5000	5000	4000	6000	2500	2500	10000	0	0	0	10000	111000
	Iron Tree Guard	Nos.																				2000	10000
	Cement Masonary Tree Guard	Nos.	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	0	0	0	0
2	Forest Fire prevention, control operations/ Fire fighting equipments		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
a	Fire Tenders (Big)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
b	Fire Tenders (Small) mounted on Jeep	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
c	Mounted Sprayer	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
d	Spray Pump	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0
e	Fire Watchers	Nos.	150	135	135	100	150	100	150	150	70	50	75	150	100	100	100	100	100	0	25.00	0.00	1840
3 (i)	Forest Protection measures including fencing etc.	Rmt	0	0	0	0	0	0	L/S	0	0	0	0	0	0	0	0	0	0	0	0	L/S	L/S
(ii)	Automated Cattle Pond in Forest Fringe Village (2 Km. from Protected Forest/Wildlife Area)	Nos.	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1

ANNUAL PLAN OF OPERATION 2021-22
Protection of planation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate Rs.	Wage Rate @ Rs. 368/-																	Total			
			(Rs. in Lakh)																				
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	DFO Training	CF R & T	State Authority		
1	Protection of planation and Forest																						
a1	Demarcation and digitization of Forests boundaries(05 DGPS machine with operator)	10 Lakhs	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	10.00	10.00
a2	New Boundry pillars on the Forest boundaries	2000	2.00	0.00	10.00	0.00	20.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	40.00	92.00
a3	Repair of Boundry pillars on the Forest boundaries	0			0.00						0.00				0.00	0.00	0.00	0.00					0.00
b	Tree guard																						
	Bamboo Tree Guard	350	14.00	17.50	8.75	10.50	24.50	42.00	52.50	70.00	8.75	17.50	17.50	14.00	21.00	8.75	8.75	35.00	0.00	0.00	0.00	17.50	388.50
	Iron Tree Guard	1100																				110.00	110.00
	Cement Masonary Tree Guard	2400	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	0.00	0.00	48.00	240.00
2	Forest Fire prevention, control operations/ Fire fighting equipments																						0.00
a	Fire Tenders (Big)																						0.00
b	Fire Tenders (Small) mounted on Jeep	2300000	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
c	Mounted Sprayer	20000	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
d	Spray Pump	5000	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
e	Fire Watchers	10000	15.00	13.50	13.50	10.00	15.00	10.00	15.00	15.00	7.00	5.00	7.50	15.00	10.00	10.00	10.00	10.00	0.00	0.00	2.50	0.00	184.00
3 (i)	Forest Protection measures including fencing etc.	L/S	0.00	0.00	0.00	0.00	151.00	50.00	50.67	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00						210.00
(ii)	Automated Cattle Pond in Forest Fringe Village (2 Km. from Protected Forest/Wildlife Area)	L/s							210.00													0.00	210.00
	Total		43.00	43.00	44.25	32.50	222.50	114.00	340.17	97.00	37.75	44.50	37.00	41.00	43.00	40.75	40.75	57.00	0.00	2.50	399.50	1680.17	

FZR Division (Chainlink Fending) Chak Sarkar

ANNUAL PLAN OF OPERATION 2021-22

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, fire lines, watch towers, check posts and timber depots

Physical Target (20% 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	Constructions of new buildings																					
i)	Range Office	Nos.	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2
ii)	Range Residence	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
iii)	Forester & Forest Guard House etc.	Nos.	0	0	1	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	3
2	Repair / Maintenance of buildings																					
i)	Range Office	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ii)	Range Residence	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
iii)	Forester & Forest Guard House etc	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Creation , up-gradation																					
i)	Firelines in Hills	KM	0	0	0	0	0	0	0	0	5	0	0	0	5	5	5	5	0	0	0	25
ii)	Firelines in Plains	KM	0	0	5	0	5	5	5	5	5	0	5	5	0	5	0	0	0	0	0	45
iii)	Watch towers	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Maintenance of firelines																					
i)	Firelines in Hills	KM	0	0	16	0	0	0	0	0	4	0	0	0	12	20	20	0	0	0	0	72
ii)	Firelines in Plains	KM	5	0	0	0	0	3	10	0	0	10	0	10	0	0	0	0	0	0	0	38
iii)	Watch towers	Nos.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
iv)	Inspection Hut used by frontline staff for supervision of afforestation work	Nos.	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

ANNUAL PLAN OF OPERATION 2021-22

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, fire lines, watch towers, check posts and timber depots

Financial Target (20% NPV)

Sr. No.	COMPONENTS	Rate (Rs. In lakh)	Wage Rate @ Rs. 368/-																	Total	
			Rs. In lakh)																		
			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	18	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
ii)	Range Residence	18.00	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	0.00	0.00	0.00
iii)	Forester & Forest Guard House etc	12.00	0	0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	36.00
2	Repair / Maintenance of buildings																				
i)	Range Office	6.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
ii)	Range Residence	6.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
iii)	Forester & Forest Guard House etc	4.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Construction , up-gradation																				
i	Firelines in Hills	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	5.50	5.50	5.50	5.50	0.00	0.00	27.50
ii	Firelines in Plains	0.55	0.00	0.00	2.75	0.00	2.75	2.75	2.75	2.75	2.75	0.00	2.75	2.75	0.00	2.75	0.00	0.00	0.00	0.00	24.75
iii)	Watch towers	10.00	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
4	Maintenance of firelines																				
i	Firelines in Hills	0.55	0.00	0.00	8.80	0.00	0.00	0.00	0.00	0.00	2.20	0.00	0.00	0.00	6.60	11.00	11.00	0.00	0.00	0.00	39.60
ii	Firelines in Plains	0.28	1.40	0.00	0.00	0.00	0.00	0.84	2.80	0.00	0.00	2.80	0.00	2.80	0.00	0.00	0.00	0.00	0.00	0.00	10.64
iii)	Watch towers		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	Inspection Hut used by frontline staff for supervision of afforestation work	10.00	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	0.00	0.00	0.00	0.00	0.00	10.00
	Total		19.40	0.00	23.55	0.00	12.75	15.59	5.55	20.75	10.45	2.80	2.75	5.55	12.10	31.25	16.50	5.50	0.00	0.00	184.49

ANNUAL PLAN OF OPERATION 2021-22

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.																				L/s	L/S	
a	LiDAR Survey	As per MoU																				L/s	L/S
b	Survey by ICAR, Chandigarh	As per MoU																				L/s	L/S
c	Drone Survey	As per MoU																				L/s	L/S
2	Independent concurrent monitoring and evaluation	As per requirement																				L/s	L/S
3	Monitoring and Evaluation by third party and external agencies (FRI and WII, Dehradun etc.)	As per MoU																				L/s	L/S
4	Purchase of Dornes for Monitoring and surveillance works	No.																				2	2

ANNUAL PLAN OF OPERATION 2021-22

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	Rate	Rs. In lakh																	Total				
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	All supervisory field officers		CWLW	State Authority		
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																					50	50.00
b	Survey by ICAR, Chandigarh	As per MoU																					40	40.00
c	Drone Survey	As per MoU																					35	35.00
2	Independent concurrent monitoring and evaluation	As per requirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	40	60		160.00	
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	0	0	0	0	0	50		50.00	
4	Purchase of Dornes for Monitoring and surveillance works 15.00 lakh each)	1500000																			30.00		30.00	
	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	60.00	40.00	265.00		365.00	

ANNUAL PLAN OF OPERATION 2021-22
Propagation of nursery stock for plantation by public and other institutions
Physical Target (20% of NPV)

Sr. No.	COMPONENTS	Unit	In Numbers																	Total		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T		State Authority	
1	Nursery Stock																					
	i) Raising of new nursery Stock for 2022-23	No. (in Lakh)																				0.00
	ii) Maintenance of Existing plants (2021-22)	No. (in Lakh)																				0.00
2	Cost of Polythene Bags for NPV Plantation	Kg.																	0	0	0	

ANNUAL PLAN OF OPERATION 2021-22
Propagation of nursery stock for plantation by public and other institutions
Financial Target (20% of NPV)

Wage rate @ 368/-

(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	8	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) Maintenance of Existing plants (2021-22)	4	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
2	Cost of Polythene Bags for NPV Plantation	170																	0.00	0	0.00	
	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

ANNUAL PLAN OF OPERATION 2021-22

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

Physical Target (20% of NPV)

In Numbers

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.00	0	1.00	
	ii) Maintenance of Existing plants	No. (in Lakh)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.00	0	1.00	
4	Establishment of Modern nursery																					0.00
	Tractors	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Generators	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Pump set	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Trolley	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Tanker	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Solar Panel	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Solar light	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Boring of Tubewell	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Solar Pump	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Trolley with Lift	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Nursery Seed Store Room	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Grass cutting machine	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Chain saw machine	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00

ANNUAL PLAN OF OPERATION 2021-22
Establishment, up-gradation and maintenance of nurseries and other planting stock production facilities for production of quality planting material
Financial Target (20% of NPV)

(Rs. In lakh)

Sr. No.	COMPONENTS	Rate (Rs)	Amritsar	Bathinda	Dasuya	Muksar	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	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	21.00	0.00	21.00	
	ii) Maintenance of Existing plants	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	20.00	0.00	20.00	
	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	41.00	0.00	41.00	
4	Establishment of Modern nursery																					
	Tractors	8.00	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
	Generators	3.50	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
	Pump set	0.50	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
	Trolley	1.30	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
	Tanker	2.00	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
	Solar Panel	1.80	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
	Solar light	0.17	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
	Boring of Tubewell	2.00	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
	Solar Pump	4.00	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
	Trolley with Lift	3.00	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
	Nursery Seed Store Room	2.68	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
	Grass cutting machine	0.32	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
	Chian saw machine	0.29	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
	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	41.00	0.00	41.00	

ANNUAL PLAN OF OPERATION 2021-22

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 equipment or devices used for communication and information technology including photocopier 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	Strengthening of IT infrastructure including purchase of equipments for CAMPA Authority	L/S																				L/S	L/S
4	GPS	No.	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	5	15	15	275	

ANNUAL PLAN OF OPERATION 2021-22

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)

(Rs. In lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Training	CF R & T	State Authority	Total		
1	Purchase of equipment or devices used for communication and information technology including photocopier etc.	L/s																				25.00	25.00	
2	Maintenance of equipment or devices used for communication and information technology	L/s																					25.00	25.00
3	Strengthening of IT infrastructure including purchase of equipments for CAMPA Authority	L/s																					50.00	50.00
4	GPS	0.15	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	0.75	2.25	2.25		41.25	
	Total		2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	0.75	2.25	2.25	102.25	141.25	

ANNUAL PLAN OF OPERATION 2021-22

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

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	DFO Training	CF (Ext.)	DFO (Ext.) Patiala	DFO (Ext.) Phillaur	DFO (Ext.) Bathinda	State Authority	Total
1	Publicity cum awareness programme																									
i)	Sign board on important plantation sites	No.	25	25	25	25	25	15	25	25	20	25	25	25	25	25	25	25	5	0	25	25	25	25	0	490
ii)	Publicity cum awareness programme and Exhibition	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s	l/s
iii)	Monopoles depicting achievements under CAMPA etc	No.	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	2	18
2	Capacity building																									
i)	Training and Awareness/Stake Holders through outsourcing consultants	No.	0	0	2	0	0	0	0	0	2	0	0	0	2	2	2	2	0	2	0	2	2	2	2	22
ii)	Training of Frontline Staff, official and Officers dealing with the activities of the APO	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	4
iii)	Computer Literacy Training	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	1	0	4
iv)	Training of fire fighting	l/s	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1					l/s	l/s
v)	Other Trainings (Modern technology in Forest and Wildlife Management)	l/s	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10					l/s	l/s
vi)	National level workshop on sustainable management of soil and water resources in forest area.																									

Annexure 13-A (Fin.)

ANNUAL PLAN OF OPERATION 2021-22

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)

Wage Rate @ Rs. 342/-

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muksar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	DFO Training	CF (Ext.)	DFO (Ext.) Patiala	DFO (Ext.) Phillaur	DFO (Ext.) Bathinda	State Authority	Total
1	Publicity cum awareness programme																									
i)	Sign board on important plantation sites	2500	0.63	0.63	0.63	0.63	0.63	0.38	0.63	0.63	0.50	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.13	0.00	0.63	0.63	0.63	0.63	0.00	12.25
ii)	Publicity cum awareness programme and Exhibition	l/s	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5.00	4.00	4.00	4.00	4.00	21.00
iii)	Monopoles depicting achievements under CAMPA etc	50000	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	1.00	9.00
2	Capacity building																									0.00
i)	Training and Awareness/Stake Holders though outsourcing consultants	l/s	0	0	1.00	0	0	0	0	0	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0	1.00	0	1.00	1.00	1.00	1.00	11.00
ii)	Training of Frontline Staff, official and Officers dealing with the activities of the APO	l/s	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.00	0	0	0	0	0.00	10.00
iii)	Computer Literacy Training	l/s	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.50	0	1.50	1.50	1.50	0	6.00
iv)	Training of fire fighting	L/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.00	0	0	0	0	0.00	3.00
v)	Other Trainings (Modern technology in Forest and Wildlife Management	L/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.00	0	0	0	0	5.04	8.04
vi)	National level workshop on sustainable management of soil and water resources in forest area.																								25.00	25.00
	Total		1.13	1.13	2.13	1.13	1.13	0.88	1.13	1.13	2.00	1.13	1.13	1.13	2.13	2.13	2.13	2.13	0.13	18.50	5.63	7.13	7.13	7.13	36.04	105.29

ANNUAL PLAN OF OPERATION 2021-22

Supply of wood saving cooking appliances and other forest produce saving devices in forest fringe villages.(With in 2 Kms from the forest boundries) of Kandi area of the State
Physical Target (80 %)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	Cooking gas connection with other cooking appliances	Nos.	0	0	1500	0	0	0	0	0	1500	0	0	0	1500	1500	1500	1500	0.00	9000
2	Solar lights on village Phirnis.	Nos.	0	0	100	0	0	0	0	0	100	0	0	0	100	100	100	100	0.00	600
3	Community solar water heaters	Nos.	0	0	15	0	0	0	0	0	15	0	0	0	15	15	15	15		90

ANNUAL PLAN OF OPERATION 2021-22

Annexure 14- (Fin.)

Supply of wood saving cooking appliances and other forest produce saving devices in forest fringe villages. (With in 2 Kms from the forest boundries) of Kandi area of the State
Financial Target (80 %)

Sr. No.	COMPONENTS	Rate	(Rs. In lakh)																Total		
			Amritsar	Bathinda	Dasuya	Muksar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority	
1	Cooking gas connection with other cooking appliances	3500	0.00	0.00	52.50	0.00	0.00	0.00	0.00	0.00	0.00	52.50	0.00	0.00	0.00	52.50	52.50	52.50	52.50	0.00	315.00
2	Solar lights on village Phirnis.	12500	0.00	0.00	12.50	0	0	0	0	0	0	12.50	0	0	0	12.50	12.50	12.50	12.50	0.00	75.00
3	Community solar water heaters	20000	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	0.00	18.00
	Total		0.00	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	0.00	0.00	68.00	68.00	68.00	68.00	0.00	408.00

ANNUAL PLAN OF OPERATION 2021-22
Biodiversity Management in Wildlife
Physical & Financial Target (80% of NPV)

Annexure 15 (Phy.&Fin.)

Sr. No.	Components	Rate									Amount in Lacs		
			Ferozepur (WL)	Patiala (WL)	Sangrur (WL)	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/PPA	G.Total
(A)	80% NPV												
	Integrated Wildlife Management Plan												
1	Assisted Natural regeneration in Wildlife areas		Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
			0.00	0.00	0.00	0.00	0.00	22.38	97.81	6.23	126.42	0.00	126.42
2	Artificial regeneration by plantation in wildlife areas (500/ha)		5.61	72.24	0.00	33.34	0.00	0.00	0.00	0.00	111.19	0.00	111.19
3	Silviculture Operations in Wildlife areas		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Protection of Plantation and Forests		0.00	0.00	2.75	0.00	0.00	0.00	10.44	0.00	13.19	0.00	13.19
5	Forest Fire Prevention & Control Operations		0.00	13.22	16.76	14.92	1.00	17.74	0.00	2.74	66.38	0.00	66.38
6	Soil and Moisture Conservation Works in Wildlife Areas		0.00	21.00	0.00	24.97	6.00	20.71	30.61	0.76	104.05	0.00	104.05
7	Improvement of Wildlife habitat as per Prescribed in the approved Wildlife Management Plan		32.75	0.00	0.00	33.53	26.37	11.09	7.67	0.00	111.41	0.00	111.41
8	Establishment Operation and Maintenance of animal rescue centre and veterinary treatment facilities for wild animals		53.77	51.58	2.57	13.00	59.92	19.05	0.00	4.94	204.83	0.00	204.83
9	Supply of Wood saving, cooking appliances in forest fringe villages		0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
10	Engagement of Local People and Labour to assist regular staf for Protection of Wildlife		0.00	26.43	4.41	0.00	0.00	0.00	0.00	0.00	30.84	0.00	30.84
11	Construction of Interpretation Center including visitor amenities Waterholes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Management of Biological Diversity and Biological Resources		0.00	0.00	0.00	0.00	0.00	0.00	13.91	0.00	13.91	0.00	13.91
13	Restoration of invasive species infested wildlife habitat in saline & alkaline areas in wild life sanctuaries		0.00	174.15	0.00	0.00	0.00	0.00	0.00	0.00	174.15	0.00	174.15
	Sub Total		92.13	358.62	26.49	125.76	93.29	90.97	160.44	14.67	962.37	0.00	962.37
	Overhead Charges (2%)		1.84	7.17	0.53	2.52	1.87	1.82	3.21	0.29	19.25	0.00	19.25
	Total of 80%		93.97	365.79	27.02	128.28	95.16	92.79	163.65	14.96	981.62	0.00	981.62

ANNUAL PLAN OF OPERATION 2021-22
Biodiversity Management in Wildlife
Physical & Financial Target (20% of NPV)

Sr. No.	Components	Rate	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		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		17.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	22.00
3	Purchase and maintenance of equipments used for forest fire control for the purpose of protection of forest and wildlife		0.00	0.00	1.50	51.60	3.78	2.26	47.00	2.00	108.14	0.00	108.14
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc.		1.50	14.04	5.50	4.50	1.00	0.00	33.15	0.00	59.69	0.00	59.69
5	Casual Engagement of local people or labour to assist regular staff		4.41	0.00	0.00	18.17	11.55	25.33	0.00	0.00	59.46	0.00	59.46
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Survey and Mapping of Forest areas, Wildlife Management, Fencing of Birs, WLS		10.78	8.68	4.50	0.00	7.00	0.00	2.00	0.00	32.96	0.00	32.96
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		4.00	5.00	0.00	2.50	3.75	5.45	4.63	3.65	28.98	0.00	28.98
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
	Sub Total		40.69	32.72	11.50	76.77	27.08	33.04	86.78	5.65	314.23	35.00	349.23
	Overhead Charges (2%)		0.81	0.65	0.23	1.54	0.54	0.66	1.74	0.11	6.28	0.70	6.98
	Total of 20%		41.50	33.37	11.73	78.31	27.62	33.70	88.52	5.76	320.51	35.70	356.21
	Grand Total		135.48	399.17	38.75	206.58	122.78	126.48	252.16	20.73	1302.12	35.70	1337.82

Annual Plan of Operations (PUNCAMPA) of Wild Life Division Ferozepur

for the Year 2021-22

(Amount in Rs.)

Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
80% NPV						
(A) Artificial Regeneration						
(a)	1st Year Maintenance of Fruit, Fodder trees and shelter trees in Harike Wild Life Sanctuary in the year 2020-21	Ha	5.5	54524	299882	Maintenance of 5.5 Ha plantation Fruit & Fodder trees done in Deva Singh Wala Beat done during the year 2020-21
(b)	2nd year Maintenance of Khejri plants planted in Abohar Wildlife Sanctuary in the year 2019-20	Ha	6.5	9747	63356	Maintenance of 6.5 Ha plantation of Khejri Plants done in Abohar Sanctuary Area (as per attached estiamte)
(c)	2nd year Maintenance of 5 ha plantation done in Deva Singh Wala Beat falling under harike Sanctuary in the year 2019-20.	Ha	5	39556	197780	Maintenance of 5 ha plantation Fruit & Fodder trees done in Deva Singh Wala Beat during the year 2020-21
Total					561018	
(B) Improvement of Wild Life Habitat						
(a)	Removal of obnoxious weeds like water hyacinth in selected parts of sanctuary area.	Ha	10	127483	1274830	Also called as Jalkhumbi. It is a free floating weed. It increases during summer season and its free floating. Thus kml will be made post removal as per there then position. Removal of water hyacinth
(b)	Monitoring & release of gharial	L/s	L/s	L/s	500000	Regular Gharial Monitoring is done by by department of Forets and Wild Life Preservation and done by Field staff in Harike Sanctuary to protect gharial. Being in Lower stream of beas gharials are eventually monitored here. Engagement of labour, transportation etc for 12 months
(c)	Prey base enrichment for Gharials and other aquatic wildlife in BRCR-Release of fish seedlings (3")	No	500000	3.00	1500000	For both beas conservation reserve and harike wildlife sanctuary. Gharials and Indus river dolphins are predominantly fish eating animals. Being in top of the riverine ecosystem it helps in keeping balances of river ecosystem. Prey base enrichment is helps in survival of these species. Fish is proccured from fishery department at government rate.
Total					3274830	
(C) Establishment operation and maintenance of animals rescue centre and veterinary treatment facilities						
(a)	Rescue and rehabilitation of strayed, injured wild animals and birds including transportation, medicines & Animal feed	L/s	L/s	L/s	1000000	Rescue work of wild animals,monkeys,snake etc done by division.amount spend on Medicine and veterinary service, transporation charge,wages,any equipment if needed and feed of rescued animal
(b)	Watch & Ward, Rescue helper for protected areas of Harike and Abohar Wild Life Sanctuary to protect the sanctuary for 12 months (25x26x12)	Mandays	7800	353	2753400	-
(c)	Purchase of Boat for field rescue & rehabilitation in Harike wildlife sanctuary and beas conservation reserve	No	2	400000	800000	Purchase of 2 crew+ 6 Men Frp Rigid Inflatable Boat with obm 4.7 M (NA) for field recue & rehabilitation in Harike Wild Life Sanctuary to Monitoring the Sanctuary area to protect wildlife. Price as per the rates from Gem Portal.
(d)	Engagement of 5 Daily labourers (24 hours) in Rescue centre, Abohar range complex for 12 months (5x26x12)	Mandays	1560	353	550680	
(e)	Maintenance of Bridal Path in Harike Wildlife Sanctuary	RMT	10000	27.31	273100	Maintenance of Bridal Path in Makhu check post

						(Amount in Rs.)
Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
					Total	5377180
	Sub Total of 80% (NPV)					9213028
	Overhead Charges/Contingency @ 2%					184261
	Grand Total of 80% (NPV)					9397288
	20 % of NPV					
(A)	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					
(a)	Conservation and documentation of rear aquatic fauna like Indus River Dolphin in Beas River Conservation Reserve	L/s	L/s	L/s	1500000	Publicity Material & Guide Material -100000 Awareness material & website etc- 100000
(b)	Publicity Material, Guide Material, documentaries Awareness material & website etc.	L/s	L/s	L/s	200000	Publicity Material & Guide Material -100000 Awareness material & website etc- 100000
					Total	1700000
(B)	Construction, upgradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, checkpoints etc.					
(a)	upgradation and maintenance of existing check posts in Harike Sanctuary	No	2	75000	150000	Upgradation and Maintenance of 2 Check post Kirrian and Makhu falling in Harike Wild Life Sanctuary.
					Total	150000
(C)	Casual Engagement of local people or labours to assist regular staff for the protection of forests and wildlife					
(a)	Engagement of local people as Fire Watchers (April-May-Jun) for Harike Sanctuary, Abohar Sanctuary	Mandays	1248	353	440544	-
					Total	440544
(D)	Survey and mapping of forest areas, Wildlife Management, Fencing of Birs WLS					
(a)	Purchase of fencing wire for fencing of sensitive area in Harike Wild Life Sanctuary through use of demarcation pillars including cost of material and labour	Mtr	350 mtr	L/s	1077963	Fencing of Sensitive area in Harike Wild Life Sanctuary
					Total	1077963
(E)	Publicity cum awareness programme and exhibition on the various schemes being implemented by the State Authority from StateFund					
(a)	Sensitization and awareness creation of people through posters,banners,special programmes slide shown, Audio Visuals, seminars, Film shows	L/s	L/s	L/s	200000	Signages In Abohar,Harike and Beas Conservation Reserve. Banners, posters, awareness events, sensitization rallies
(b)	Preparation of display boards and hoardings ,signages In Abohar,Harike and Beas Conservation Reserve.	L/s	L/s	L/s	200000	Signages In Abohar,Harike and Beas Conservation Reserve.apreparatio of display boards, signages ,hoardings.
					Total	400000
(F)	Entry point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Funds					
(a)	Training for SHGs/women at Harike for preparation of Handicrafts/compost from Water hyacinth.	L/s	L/s	L/s	100000	to provide training to SHG to devlope handicrafts/makig comost from water hycianth Also to help in marketing of products using digital platforms and conventional means.

						(Amount in Rs.)
Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
(b)	Purchase of machines for making handicrafts from Water Hyacinth to Villagers	L/s	L/s	L/s	200000	Macine for handicraft making to be given to SHG/Village like sewing machine, flatterning, packaging etc.
				Total	300000	
	Sub Total of 20% NPV				4068507	
	Overhead Charges/Contigency @ 2%				81370	
	Grand Total of 20% NPV				4149877	
	Grand Total of 80% NPV + Contigency & 20% NPV+ Contigency				13547165	

PATIALA WILDLIFE DIVISION, PATIALA
Annual Plan of Operations (PUNCAMPA)
for the Year 2021-22

Amount in Rs.

Sr. No.	Particulars	Unit	Qty	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
	80 % of NPV					
A	Artificial Regeneration (by Plantation)					
1	Removal of weeds (one time 0.5 Ha)	Ha	5	11500	57500	
1a)	Maintenance of plantation of Bhadson Wildlife Sanctuary Year 2018-19	Ha	10	10986	109860	
2	Removal of weeds	Ha	12.5	11500	143750	
2a)	2nd year Maintenance of plantation of Moti Bagh Wildlife Sanctuary	Ha	25	42067	1051675	
3	Removal of weeds	Ha	10	11500	115000	
3a)	2nd year Maintenance of plantation of Bhadson Wildlife Sanctuary	Ha	20	42067	841340	
4	Removal of weeds	Ha	5	11500	57500	
4a)	2nd year Maintenance of plantation of Bhadson Wildlife Sanctuary	Ha	10	42067	420670	
5	Removal of weeds	Ha	5	11500	57500	
5a)	2nd year Maintenance of plantation of Bhadson Wildlife Sanctuary	Ha	10	42067	420670	
6	Removal of weeds	Ha	12.5	11500	143750	
6a)	1st year Maintenance of plantation of Moti Bagh Wildlife Sanctuary	Ha	25	55000	1375000	
7	Removal of weeds	Ha	12.5	11500	143750	
7a)	1st year Maintenance of plantation of Bhadson Wildlife Sanctuary	Ha	25	55000	1375000	
8	Removal of weeds	Ha	7.5	11500	86250	
8a)	1st year Maintenance of plantation of Dosanjh Wildlife Sanctuary	Ha	15	55000	825000	
				Sub Total A	7224215	
9	RESTORATION OF INVASIVESPEICES INFESTED WILDLIFE HABITAT IN SALINE & ALKALINE AREAS IN WILD LIFE SANCTUARIES (WLS Bir Motibagh)					
a	Plantaion Work (500 plants per ha)	Ha	25	125500	3137500	
b	Uprooting and Disposal of weeds	Ha	25	57000	1425000	
c	Chainlink Fencing for seprating plantation area.	Km.	1.5	1406100	2109150	
d	Round Fencing (25% of total plants)	No. of Plants	3125	18.43	57594	
				Sub Total	6729244	
10	RESTORATION OF INVASIVESPEICES INFESTED WILDLIFE HABITAT IN SALINE & ALKALINE AREAS IN WILD LIFE SANCTUARIES (WLS Bir Bhadson)					
a	Plantaion Work (500 plants per ha)	Ha	25	125500	3137500	
b	Uprooting and Disposal of weeds	Ha	25	57000	1425000	
c	Chainlink Fencing for seprating plantation area.	Km.	1.5	1406100	2109150	
d	Round Fencing (25% of total plants)	No. Of Plants	3125	18.43	57594	
				Sub Total	6729244	
11	RESTORATION OF INVASIVESPEICES INFESTED WILDLIFE HABITAT IN SALINE & ALKALINE AREAS IN WILD LIFE SANCTUARIES (WLS Bir Mehas)					
a	Plantaion Work (500 plants per ha)	Ha	10	125500	1255000	
b	Uprooting and Disposal of weeds	Ha	10	57000	570000	
c	Chainlink Fencing for seprating plantation area.	Km.	1.5	1406100	2109150	
d	Round Fencing (25% of total plants)	No. Of Plants	1250	18.43	23038	

Amount in Rs.						
Sr. No.	Particulars	Unit	Qty	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
				Sub Total	3957188	
				Sub Total B	17415675	
				Total (A+B)	24639890	
B	Forest fire Prevention and Control operations					
12	Fire Watcher for 3 months(8 mens x 26 daysx 3 monthsx 6 WLS=3744 days)	Mandays	3744	353	1321632	
				Total	1321632	
C	Soil and Moisture conservation works in Wildlife area					
13	Creation of artificial Wetland in Wildlife Sanctuary		1	2100000	2100000	
				Total	2100000	
D	Establishment, Operation and Maintenance of animals rescue centre and veterinary treatment facilities for Wild animals.					
14	Emergency arrangements of rescued animals in Wildlife Sanctuary Motibagh.		L/S	L/S	500000	Enclosures, Medicines and other Expences
15	Rescue and Rehabilitation of wild animals		L/S	L/S	800000	Operation of rescue vehicles, Purchase of material for rescueing wild animals, Labour for rescueing animals, Repair of old cages
16	Sterilization of stray cattle (male) in Wildlife Sanctuaries of Patiala Wildlife Division	No. Of animals	55	4675	257125	Medicine, Labour, Green Food, Net etc.
17	Creation of a Chainlink Fence Isolation Zone of 25 ha for permanent isolation of sterilised stray animals as per Management Plan Prescription [Chapter-6.4.2.4F(i)]	kms	1.5	2400000	3600000	Fencing will be done alongside boundary of sanctuary
				Total	5157125	
E	Engagement of Local People and Labours to assist Regular Staff for protection of wildlife.					
17	Protection and patrolling work of Wild Life Sanctuary of Patiala Wildlife Division (WLS Bir Motibagh) 6 persons for 12 months	Mandays	1872	353	660816	
18	Protection and patrolling work of Wild Life Sanctuary of Patiala Wildlife Division (WLS Bir Bhunerheri) 3 persons for 12 months	Mandays	936	353	330408	
19	Protection and patrolling work of Wild Life Sanctuary of Patiala Wildlife Division (WLS Bir Gurdialpura) 3 persons for 12 months	Mandays	936	353	330408	
20	Protection and patrolling work of Wild Life Sanctuary of Patiala Wildlife Division (WLS Bir Mehas) 3 persons for 12 months	Mandays	936	353	330408	
21	Protection and patrolling work of Wild Life Sanctuary of Patiala Wildlife Division (WLS Bir Dosanjh) 3 persons for 12 months	Mandays	936	353	330408	
22	Protection and patrolling work of Wild Life Sanctuary of Patiala Wildlife Division (WLS Bir Bhadson) 6 persons for 12 months	Mandays	1872	353	660816	
				Total	2643264	
	Sub Total 80% (NPV)				35861911	
	Overhead Charges/Contingency @ 2%				717238	
	Total of 80% (NPV)				36579149	
	20% of NPV					

Amount in Rs.						
Sr. No.	Particulars	Unit	Qty	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
A	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.					
23	Promotion conservation, sustainable use and documentation of biological diversity including preservation of habitats of Bir Mehas and Bhadson		L/S	L/S	500000	Pamphlets, Seminars & Video documentation related work
				Total	500000	
B	Construction, upgradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts and Timber Depots.					
24	Creation of 20 feet wide New Firelines	Km.	10	68053	680530	
25	Maintenance of Old Fire Lines (created in PUNCAMPA Project last year) (Meahas)	Km.	16	45195	723120	
				Total	1403650	
C	Survey and Mapping of Forest Areas for Forest Fire Control, Compensatory afforestation works, Soil and Moisture Conservation, Catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund.					
26	Purchase of Range Finder		2	30000	60000	
27	Binoculars		2	54500	109000	
28	Maintenance and Repair of old Chainlink of Wildlife Sanctuaries		L/S	L/S	449000	Purchase of Material (Chain link, Sand, Bajri, Cement and Labour)
29	Station of WLS Survey Periphery		L/S	L/S	250000	Boundary pillar and Survey Periphery
				Total	868000	
D	Publicity-cum-awareness Programme and exhibition on the various schemes being implemented by the State Authority from State Funds.					
30	Wildlife awareness camps in Patiala wildlife Division		L/S	L/S	500000	
				Total	500000	
	Sub Total				3271650	
	Contingency @ 2%				65433	
	Total of 20% (NPV)				3337083	
	Grand Total				39916232	

SANGRUR FOREST DIVISION, SANGRUR

Annual Plan of Operation (PUNCAMPA)

for the year 2021-22

Amount in Rs.

Sr. No.	Components	Unit	Qty	Unit Rate	Amount	Remarks
1	Protection of Plantations and forests (3 Men X 10Months)	Mandays	780	353	275340	
				Sub Total	275340	
2	Forest Fire Preservation and Control Operations					
a	Maintenance of Firelines	KM	5	45195	225975	
b	Maintenance of Chain Link fencing around the Bir Aishwan with wages and material	R.M	3000	300	900000	
c	Fire Watcher 10 X 3 x 26	Mandays	780	353	275340	
d	Fire fighting equipments	L/s			275000	
				Sub Total	1676315	
3	Establishment , operation and Maintenance of animals rescue centre and vaterinary treatment facilities.					
a	Sterilization of Stray Cattle (Male) in wildlife Sanctuaries Bir Aishwan of Sangrur Division	No. Of Animals	55	4675	257125	
				Sub Total	257125	
4	Engagement of Local People and Labours to assist Regular Staff for protection of wildlife.					
a	Protection and patrolling work in Bir Aishwan WLS (Compartment no. 1 to 10) (6 persons X8 months)	Mandays	1248	353	440544	
				Sub Total	440544	
				Total	2649324	
				Contingency @ 2	52986	
				G. Total 80% NPV	2702310	

20% NPV

1	Purchase and maintenance of equipment used for forest fire control for the purpose of protection of forest abd Wildlife.					
a	Night Vision Trap Camera	No.	2	75000	150000	
				Sub-Total	150000	
2	Construction, Upgradation and maintenance of inspection paths, forest roads in forest roads in forest area, firelines, watch towers check posts etc.					
a	Inspection paths (Construction)	mtr.	1000	200	200000	

Amount in Rs.

Sr. No.	Components	Unit	Qty	Unit Rate	Amount	Remarks
b	Preparation of New Water Ponds	No.	1	300000	300000	
c	Maintenance of Ponds	No.	1	50000	50000	
				Sub-Total	550000	
3	Survey and mapping of Forest Area of Compensatory afforestation works.					
a	Census of Wildlife	L/S	L/S	L/S	100000	
b	Awareness Creation	L/S	L/S	L/S	100000	
c	Leopard Cage	No.	1	L/S	100000	
d	Sign Board	No.	1	L/S	50000	
e	Rescue equipments (Monkey cage /net /Snake Catcher)	No.	1 each	L/S	100000	
				Sub-Total	450000	
				Total	1150000	
				Contingency @ 2%	23000	
				Total 20% of NPV	1173000	
				G Total	3875310	

Annual Plan of Operations (PUNCAMPA) for the year 2021-22

PATHANKOT WILDLIFE DIVISION, PATHANKOT

							(Amount in Rs.)
Sr. No	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks	
80% of NPV							
(A) Artificial Regeneration by plantation.							
1	Fruit, fodder trees plantation in Kathlour Kushlian WLS (200 plants per ha).	Ha	10	62329	623290		
2	Fruit, fodder trees plantation in Ranjit Sagar Dam Conservation Reserve. (200 plants per Ha.)	Ha	10	62329	623290		
3	Construction of New brush wood fencing RSD Conservation reserve.	Km.	2	16389	32778		
4	Maintenance of Plantation of 2019-20 & 2020-21 in RSDCR, WLS Kathlour Kaushlian, KCCR	Ha	70	29347	2054290		
					Total	3333648	
(B) Forest Fire prevention and control operations							
1	Creation of new fire line in Ranjit Sagar Dam Conservation Reserve.	Km.	2	68053	136106		
2	Maintenance of old Fire line in Kathlour Kushlian	Km.	20	45195	903900		
3	Maintenance of old Fire line in RSDCR	Km.	10	45195	451950		
					Total	1491956	
(C) Improvement of Wildlife Habitat as provided in the approved wildlife management plan							
1	Creation of Grassland after Lantana Removal (Kana, Mallaha, Lantana) in Kathlour Wildlife Sanctuary	Ha	10	61811	618110		
2	Creation of Grassland after Lantana Removal (Lantana & Mallaha) in RSDCR	Ha	10	61811	618110		
3	Repair of bush fencing 15,000 Rmt x 3 time =45,000 Rmt in KKWLS.	Rmt.	45000	4.4	198000		
4	Removal of weeds (Removal of water Hyacinth in KCCR).	Ha	10	127483	1274830		
5	Planting of Ipomea/Narra/Bamboo etc in KCCR. (single line spur)	Mtr.	2000	79	158000		
6	Repair of watch towers and Bird Hide in KCCR	L/s	L/s	L/s	200000		
7 Maintenance of Nature Trail							
(i)	Purchase of Good Earth for maintenance & repair of I/Path including carriage, loading & unloading.	Trolley	200	1147	229400		
(ii)	Labour charges for repair of inspection path in KCCR. (5000 L x 0.10 mt x 1.5 mt)	Cubic Mtr.	750	75.93	56948		

						(Amount in Rs.)
Sr. No	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
					Total	3353398
(D)	Soil & Moisture Conservation Works in Forest.					
1	Preparation of Kacha Water Hole in WLS Kathlour- Kushlian & RSD Conservation Reserve. Size 10 Mtr x7 Mtr x 2.60 mtr	No.	2	39595	79190	
2	Cont live hedge including cutting & carriage of material in Kathlour Kushlian WLS.	Mtr.	4052	98	397096	
3	Cont, live hedge including cutting & carriage of material in RSDCR.	Mtr.	8100	98	793800	
4	Planting of Khair, agave, Babbar grass including extraction and carriage of material. (RSDCR).	No.	10000	1.05	10500	
5	Dry Stone Check Dam in RSDCR	Cubic Mtr.	370	1245	460650	
6	Crate wire staructure in RSDCR.	Cubic Mtr.	171	2212	378252	
7	Crate wire structure in Kathlour Kushlian.	Cubic Mtr.	200	1890	378000	
					Total	2497488
(E)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.					
1	Rescue and Rehabilitation of Wild animals including construction of rescue centre at WLS Kathlour-Kushlian & KCCR.	L/s	L/s	L/s	800000	
2	Purchase of tranquilizing equipments (Gun, Pistol, Net gun) and medicines, nets, body armour etc for rescue and rehabilitation of animals.	L/s	L/s	L/s	500000	
					Total :-	1300000
(F)	Supply of wood saving cooking appliances					
1	Solar Street Light	No.	20	17000	340000	-
2	Solar Chulha, Cooker, Lantain etc	No.	20	8000	160000	-
3	Gas stove	No.	25	4000	100000	-
					Total :-	600000
					Total 80% of NPV	12576490
					Contingency @2%	251530
					Total 80 % NPV incl contingency @2%	12828019
20% of NPV						

(Amount in Rs.)						
Sr. No	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
(A)	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife.					
1	Purchase of Trap camera	No.	5	20000	100000	-
2	Purchase of LED TV 55'	No.	1	60000	60000	
3	Soft components of State of the Art Interpretation Centre for Keshopur Chamb Community Reserve.	L/s	L/s	5000000	5000000	As per the quote given by Agency
Sub-Total					5160000	
(B)	Construction of watch towers in Kathlour Kushlian Wildlife Sanctuary.					
1	Construction of Watch Towers at wild life Sanctuary Kathlour Kushlian	No.	1	450000	450000	
Sub-Total					450000	
(C)	Engagement of Local people and Labour to Assist regular staff for Protection of Wild Life					
i)	Fire watcher in Kathlour Kushlian Wildlife Sanctuary & Ranjit Sagar Dam Conservation Reserve for 3 month (April to June) 10 x 3 month @ 9178/-	Mandays	780	353	275340	-
ii)	Watch & Ward engaged at Nakkas for checking and preventing of poaching of wild animals 08 nakka x 2 men for 6 month @ 9178/- (Oct to March) in Beas River Conservation reserve , Ranjit Sagar dam Conservation Reserve, KCCR, WL Sanctuary Kathlour Kushlian.	Mandays	2496	353	881088	-
iii)	Watch & Ward engaged for protection of Plantation (2019-20 & 2020-21) in July to March at 6 sites, 8 men for all sites for 9 month = 72 men	Mandays	1872	353	660816	-
Sub-Total					1817244	
(D)	Awareness for Forestry, Wildlife & allied Activities.					
1	Preparation of poster, wall writing, Banners, Pamphlet etc regarding wildlife.	L/s	L/s	L/s	75000	
2	Preparation of Iron display board & Hoarding etc.	L/s	L/s	L/s	50000	
3	Quiz and chartmaking Competiton regarding wildlife in nearby Schools & Colleges.	L/s	L/s	L/s	75000	
4	Sensitization of local people regarding wildlife.		-	-	50000	
Sub-Total					250000	
Total of 20% of NPV					7677244	
Contingency @2%					153545	
Total 20% NPV incl contingency					7830789	
G.Total					20658808	

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Annual Plan of Operation
WILDLIFE DIVISION PHILLAUR
Annual Plan of Operations (PUNCAMPA) for the year 2021-22

(Amount in Rs.)						
Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
	80% of NPV					
(A)	Forest Fire prevention, Control operations					
1	Purchase of fire extinguisher cylinders	No.	10	8000	80000	GeM purchase
	Safety equipments and kits.	L/s	L/s	L/s	20000	GeM purchase
			Sub Total		100000	
(B)	Improvement of Wildlife Habitat in consultation with Conservation Reserve Management Committee of BRCR and KBCR					
1	Control of invasive speices -removal of waterhyacinth in Kanjli Wetland and KBCR	ha	5	127483	637415	
2	Restoration of Avian habitat -Formation of upland in Kali Bein CR.	No.	1	500000	500000	
3	Prey base enrichment for Gharials and other aquatic wildlife in BRCR-Release of fish seedlings (3").	No.	500000	3	1500000	As per Govt Approved Rates
			Sub Total		2637415	
(C)	Soil and Moisture Conservation works					
1	Preparation of Inspection path in Beas River CR.	mts.	2000	200	400000	
2	Creation of jetty points one in KBCR and one in BRCR.	No.	1	200000	200000	
			Sub Total		600000	
(D)	Establishment, operation and maintenance of Animal Rescue Centre and Veterinary treatment facilities for wild animals.					
1	Watch and Ward, Rescue helper, diving men for rescue and rehabilitation of both terrestrial and aquatic wild animals in BRCR, KBCR, farmlands, canals, and dams and field Ranges Ludhiana and Jalandhar.	Man days	4680	353	1652040	Approved Minnimum wage rate
2	Carriage of rescued wild animals for rehabilitation to the forest area through hiring of vehicles.	Carriage for two range for 12 months	24	40000	960000	Approved Minnimum wage rate
3	Temporary holding facilities for rescued wild animals in field wildlife ranges Kapurthala, Jalandhar and Luchiana range.	No.	2	400000	800000	
4	Purchase of motorised Boat including accessories.	No.	1	1500000	1500000	GeM purchase
5	Purchase of Net Gun.	No.	1	180000	180000	From GOI authorised source
6	Purchase of Gloves, Safery kits, Boots, Torches etc.	L/s	L/s	100000	100000	Gem Purchase
7	Fabrication of leopard cage with pulley and belts and vaccum lifter.	No.	2	200000	400000	As per Market rate
8	Fabrication of wooden sambar/Bluebull cage.	No.	2	200000	400000	As per Market rate
				Total	5992040	
				Total 80% NPV	9329455	
				Other Charges 2%	186589	
				Total 80%	9516044	
	20% of NPV					

(Amount in Rs.)

Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
(A)	Purchase and Maintenance of equipments under Communication and Information Technology for the purpose of protection of forest and wildlife					
1	GPS Map 64 SC site survey	No.	1	43000	43000	GeM purchase
2	Binoculars (Vortex-HD 12X50)	No.	2	17500	35000	GeM purchase
3	Binoculars (Celestrom 20X80 Skymaster)	No.	4	12500	50000	GeM purchase
4	Mobile Projectors with its electronic device	No.	1	200000	200000	GeM purchase
5	CCTV Camera	No.	1	50000	50000	
			Sub Total		378000	
(B)	Watch towers/Naka's/Checkpost/Barrier/Inspection Path					
1	Creation of Katcha path in Kanjli wetland area by use of red earth.	mtr.	2500	40	100000	
			Sub Total		100000	
(C)	Casual engagement of local people or labours to assist regular staff for the protection of forests and wildlife					
1	Engagement of local people/ Beas Mitra on daily wage basis for monitoring of Gharials released under Gharials Reintroduction Project as well as Indus River Dolphin in BRCR and KBCR by way of patrolling through Boat for water based area as well as patrolling by foot in the reserve area.	mandays	1246	353	439838	Approved Minimum wage rate
2	Engagement of local village men at Naka's/Barriers for checking and apprehending illegal poachers, illegal fishing, water theft in the Reserve area.	mandays	1246	353	439838	Approved Minimum wage rate
3	Engagement of local people as Fire Watchers (April-May-June) for KBCR and BRCR.	mandays	779	353	274987	Approved Minimum wage rate
			Sub Total		1154663	
(D)	Survey and Mapping of Forest area for Wildlife Management.					
1	Field survey for ground truth collection of data base such as land use, boundaries of KBCR Reserve area etc.	L/s	L/s	100000	100000	
2	Demarcation of Government land in KBCR through use of demarcation pillars including cost of material and labour.	No.	461	1302	600222	As per estimate
			Sub Total		700222	
(E)	Awareness for forestry and wildlife and publicity/exhibition					
1	Sign Board	No.	8	7500	60000	
	Warning Sign	No.	2	5000	10000	
	Hoardings/display Board	No.	3	10000	30000	
2	Awareness camp for local people and Beas Mitra's.	No.	5	20000.00	100000	
3	Sensitization of people through Slide Shows, Audio Visuals, Seminars, Film Shows .	L/s	L/s	75000.00	75000	
4	Training, income generation activities, visit to school, colleges for lectures/competition.	L/s	L/s	100000.00	100000	
			Sub Total		375000	
				Total 20% NPV	2707885	
				Other Charges 2%	54158	
				Total NPV (20%)	2762043	
				Grand Total (80% NPV + 20% NPV)	12278087	

WILDLIFE DIVISION, HOSHIARPUR
Annual Plan of Operations (PUNCAMPA)
for the year 2021-22

(Amount in Rs.)

Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
80% of NPV						
(A) (ANR) Assisted Natural Regeneration Planting.						
1	Fruit, fodder trees plantation in Takhni Rehmapur WLS (200 plants per ha).	Ha	5	62330	311650	
2	Fruit, fodder trees plantation in Lalwan Community Reserve (200 plants per ha).	Ha	5	62330	311650	
3	i) Maintance of Plantation of 2018-19 in Takhni Rehmapur WLS. And Lalwan Community Reserve.	Ha	15	29350	440250	
4	ii) Maintance of Plantation of 2019-20 in Takhni Rehmapur WLS. And Lalwan Community Reserve.	Ha	20	29350	587000	
5	ii) Maintance of Plantation of 2020-21 in Takhni Rehmapur WLS. And Lalwan Community Reserve.	Ha	20	29350	587000	
Total					2237550	
(B) Forest Fire prevention and control operations						
1	Creation of new fire line in Takhni Rehmapur WLS.	Km.	5	68053	340265	
2	Creation of new fire line in Lalwan Community Reserve.	Km.	5	68053	340265	
3	Maintenance of old Fire line in Takhni Rehmapur WLS.	Km.	10	45195	451950	
4	Maintenance of old Fire line in Lalwan Community Reserve.	Km.	2	45195	90390	
5	Fire watcher in Takhni Rehmapur WLS. and Lalwan Community Reserve for 3 month (April to June) 20 x 3 month @ 9100/-	Mandays	1560	353	550680	
Total					1773550	
(C) Improvement of Wildlife Habitat as provided in the approved wildlife management plan						
1	Prepration of grass land for Takhni Rehmapur WLS.	Ha	5	61811	309055	
2	Prepration of grass land for in Lalwan Community Reserve	Ha	5	61811	309055	
3	Lantana Stubbing Takhni Rehmapur WLS.	Ha	10	32725	327250	
4	Lantana Stubbing Lalwan Community Reserve	Ha	5	32725	163625	
Total					1108985	

(Amount in Rs.)

Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
(D) Soil & Moisture Conservation Works in Forest.						
1	Preparation of Kacha Water Hole in Takhni Rehmapur WLS. And Lalwan Community Reserve Size 10 Mtr x7 Mtr x 2.60 mtr	No.	2	39600	79200	
2	Preparation of New Nature Trail with good earth including purchase of material and carriage in Takhni Rehmapur Sanctuary.	Km.	5	14120	70600	
3	Preparation of New Nature Trail with good earth including purchase of material and carriage in Lalwan Community Reserve.	Km.	5	14120	70600	
4	Dry Stone Check Dam in Takhni Rehmapur Sancturay	Cubic Mtr.	470	1245	585150	
5	Dry Stone Check Dam in Lalwan Community Reserve	Cubic Mtr.	468	1245	582660	
6	Cement Masonary structure	Cubic Mtr.	135	5053	682155	
					Total	2070365
(E) Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.						
1	Rescue & Re habilitation of wild animals Including Material at Wildlife Division HSP	L/s	L/s	L/s	700000	
					Total	700000
2	Purchase of tranquilizing and rescue equipments					
	i) RD706 REMOTE INJECTION GUN	No.	1	241900	241900	
	ii) Tranquilizing Pistol	No.	2	159300	318600	
	iii) Net Gun	No.	2	212400	424800	
	iv) Rescue Kit	No.	8	-	150000	-
	v) Nets	No.	10	-	70000	-
					Total	1205300
					Sub Total	1905300
					Total 80% of NPV	9095750
					Contingency @ 2%	181915
					Grand Total 80% of NPV including 2% contingency	9277665
20% of NPV						
(A) Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife.						
1	Purchase of following material used in Wildlife Division Hoshiarpur Takhni Rehmapur Sentuary					
	i) Garmin GPS MAP 64s	No.	1	27000	27000	

(Amount in Rs.)

Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
ii)	Cuddeback 20 Mega Pixel Camera Trap/Trail Camera With 32 gigabyte Memory Card	No.	5	25000	125000	
iii)	Binoculars-Hawke Nature Track 12x50	No.	1	16200	16200	
iv)	Sony Standard Throw (0.91 to 2.5) Multimedia Projector with 1024 x768 (XA) Resolution	No.	1	58138	58138	
				Total	226338	
(B) Engagement of Local people and Labour to Assist regular staff for Protection of Wild Life						
i)	Local people and labours to assist regular staff for protection of wildlife. 20 x 9 x26= 4680 mandays @ Rs. 353/- (July to March) in Beas River Conservation reserve ,Takhni Rehmapur Sanctuary and Lalwan Community Reserve.	Mandays	4680	353	1652040	
ii)	Watch & ward for Packa Check post at Takhni Rehmapur Santuary 2 Check Post x 4 Men x 12 Months x 26 days= 2496 mandays @ Rs. 353/-	Mandays	2496	353	881088	
				Sub-Total	2533128	
(C) Awareness for Forestry & Wildlife and allied Activities.						
1	Preparation of wildlife related material and conduct census of Takhni Rehmapur Sanctuary and Lalwan Community Reserve.					
i)	Poster	No.	500	300	150000	-
ii)	Wall writing	No.	50	1500	75000	-
iii)	Banners	No.	50	800	40000	-
				Total	265000	-
2	Preparation of Iron display board & Hoarding etc. (Big Size)	No.	5	20000	100000	-
3	Quiz and chartmaking Competiton regarding wildlife in nearby Schools & Colleges.	Quiz	10	5000	50000	-
4	Sensitization of local people regarding wildlife.	Meetings	10	5000	50000	-
5	Iron board.	No.	10	8000	80000	-
				Sub-Total	280000	
				Total	545000	
				Total of 20% of NPV	3304466	
				Contingency @ 2%	66089	
				Grand Total 20% of NPV including 2% contingency	3370555	
				Grand Total of 80% NPV + Contingency & 20% NPV+ Contingency	12648220	

Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2021-22 along with Financial Outlay Ropar (Wildlife) Division

(Amount in Rs.)						
Sr. No.	COMPONENTS	Unit	Qty.	Unit Rate	Total Amount	Remarks
A	Plantation under Assisted Natural Regeneration (ANR) Planting					
	Artificial regeneration (by plantations)					
1	Plantation 2021-22	ha	35	72510	2537850	
i	Fruit, fodder and Shelter trees Plantation in Siswan Community Reserve in 2021-22 (250 Plant per Hact.)	ha	5	72510	362550	
ii	Fruit, fodder and Shelter trees Plantation in Ropar Conservation Reserve in 2021-22 (250 Plant per Hact.)	ha	5	72510	362550	
iii	Fruit, fodder and Shelter trees Plantation in Jhajar Bachauli Wildlife Sanctuary in 2021-22 (250 Plant per Hact.)	ha	5	72510	362550	
iv	Fruit, fodder and Shelter trees Plantation in Nangal Wildlife Sanctuary in 2021-22 (250 Plant per Hact.)			Total	3625500	
2	Maintenance of Plantation 2020-21 (1st year)	ha	10	49060	490600	
i	Siswan Community Reserve (250 Plant per Hact.) (Estimate Attached-1)	ha	5	49060	245300	
ii	Jhajar Bachauli Wildlife Sanctuary (250 Plant per Hact.)			Total	735900	
3	Maintenance of Plantation 2020-21 (1st year)	ha	25	68115	1702875	
i	Fruit, fodder and Shelter trees Maintenance of Plantation in Siswan Community Reserve (500 Plant per Hact.)	ha	5	68115	340575	
ii	Fruit, fodder and Shelter trees Maintenance of Plantation in Jhajar Bachauli Wildlife Sanctuary (500 Plant per Hact.)	ha	5	68115	340575	
iii	Fruit, fodder and Shelter trees Maintenance of Plantation in Nangal Wildlife Sanctuary (500 Plant per Hact.)	ha	5	68115	340575	
iv	Fruit, fodder and Shelter trees Maintenance of Plantation in Ropar Coservation Reserve (500 Plant per Hact.)			Total	2724600	
4	Maintenance of Plantation 2019-20 (2nd year)	ha	15	67600	1014000	
i	Fruit, fodder and Shelter trees Maintenance of Plantation in Siswan Community Reserve (500 Plant per Hact.)	ha	4	67600	270400	
ii	Fruit, fodder and Shelter trees Maintenance of Plantation in Jhajar Bachauli Wildlife Sanctuary (500 Plant per Hact.)	ha	5	67600	338000	
iii	Fruit, fodder and Shelter trees Maintenance of Plantation in Nangal Wildlife Sanctuary (500 Plant per Hact.)			Total	1622400	
5	Maintenance of Plantation 2018-19 (3rd year)	ha	4	67044	268176	
i	Fruit, fodder and Shelter trees Maintenance of Plantation in Siswan Community Reserve (500 Plant per Hact.)	ha	4	67044	268176	
ii	Fruit, fodder and Shelter trees Maintenance of Plantation in Jhajar Bachauli Wildlife Sanctuary (500 Plant per Hact.)	ha	4	67044	268176	
iii	Fruit, fodder and Shelter trees Maintenance of Plantation in Nangal Wildlife Sanctuary (500 Plant per Hact.)	ha	4	67044	268176	
iv	Fruit, fodder and Shelter trees Maintenance of Plantation in RoparCoservation Reserv (500 Plant per Hact.)			Total	1072704	
				G. Total	9781104	
B	Silvicultural operations in forest, Soil and Mositure Conservation works in the Forest					
	Soil and Mositure Conservation works in the Siswan Forest	m3	450	1245	560250	
i	Dry stone	mtr	1015	154	156310	
ii	Brush wood Checkdam	m3	200	2212	442400	
iii	Crate wire	m3	160	5053	808480	
iv	Cement Massonry	no.	1	750000	750000	
v	Creation of new water bodies/ Ponds	no.	2	40650	81300	
vi	Creation of new water hole	no.	8	14951	119608	
vii	Maintenance of Water hole					

Sr. No.	COMPONENTS	Unit	Qty.	Unit Rate	(Amount in Rs.)	
					Total Amount	Remarks
viii	Preparation of bridal path	Kms.	2	34025	68050	
ix	Galli plugging	no. (Tuffs)	25000	3.00	75000	
				Total	3061398	
C	Improvement of wildlife habitat in PAs					
	Removal of unwanted weeds					
i	Removal of weeds in Siswan Community Reserve	ha	25	30682	767050	
				Total	767050	
D	Protection of plantation and Forest, Forest Fire prevention, control operations and pest and disease control in Forest.					
i	Fire watchers 16x26x3M = 1248 Mandays	Man days	1248	353	440544	
ii	Purchase of Boats for protection of Forest area and plantation	no.	1	603000	603000	
				Total	1043544	
E	Biodiversity management in Wildlife					
i	Rescue and Rehabilitation of Wildlife animals including construction of temporary rescue centre including medical treatment of injure wild animal	no.	1	L/s	100000	
ii	Rescue Kit (Life Saving jackets, Gum Boots, Gloves and other rescue material like Net and Rope etc.)	no.	20	L/s	300000	
iii	Labour requirement for rescue of wild animals 9x12x26 = 2808 Mandays	Man days	2808	353	991224	
				Total	1391224	
				Sub Total (80% of NPV)	16044320	
				Overhead Charges/ Contingency (2%)	320886	
				Total of 80% NPV	16365206	
	Activities (Not more than 20% of NPV Cost)					
A	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife					
i	Soft components of Interpretation Centre for Siswan Community Reserve (Provisioning for Pending work for same component under PUNCAMPA undertaken during 2020-21)			L/s	L/s	4500000
ii	Purchase of equipments or devices used for communication and information technology including Depth Finder-1 , Flow meter-1 , Trap Cameras-8 (Rs. 20,997/- Gem portal rate) etc.	No.	1,1,8	L/s	200000	
				Total	4700000	
B	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, fire lines, watch towers, check posts and timber depots					
	Creation , up-gradation					
i	Firelines in Hills	KM	6	68053	408318	
ii	Watch towers (Estimate Attached) (Siswan & Nangal)	Nos.	2	450000	900000	
(iii)	Forest Quarter-cum-inspection Hut used by Frontline Staff for supervision of afforestation work (Rate provided in Proforma)	Nos.	1		1000000	
	Maintenance of					
i	Firelines in Hills	KM	9	45195	406755	
ii	Constructions of Inspection Path	Mtr.	3000	200	600000	
				Total	3315073	

Sr. No.	COMPONENTS	Unit	Qty.	Unit Rate	(Amount in Rs.)	
					Total Amount	Remarks
C	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					
i	Preparation of Management Plan Nangal Wildlife Sanctuary		L/S	L/S	200000	
D	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			Total	200000	
i	Sign board on important plantation site.					
ii	Publicity cum awareness programme and exhibition through a audio-video and printing Material etc one for each PAs	No.	5	2500	12500	
iii	Training and awareness/Stake Holders through outsourcing consultants.	No.	4	75000	300000	
iv	Bird Census in nagal and Ropar wetland.	Camps	5	10000	50000	
v	Senitization of people regarding wildlife protection in villages nearby PAs of Wildlife Division Roopnagar.	No.	2	25000	50000	
		No.	20	2500	50000	
				Total	462500	
					8677573	
					173551	
				Total	8851124	
				Grand Total (80% NPV + 20% NPV)	25216331	

Annual Plan of Operation (Pun Campa) for the year 2021-22
O/o Divisional Forest Officer, Amritsar

(Amount in Rs.)

Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
80% of NPV						
(A)	(ANR) Assisted Natural Regeneration Planting					
1	Fruit, fodder trees plantation in Rakh Sarai Amanat Khan Community Reserve (200 plants per ha).	ha	10	62329	623290	
TOTAL					623290	
(B)	Forest Fire Prevention and Control Operations					
1	Maintenance of old fire line in Rakh Sarai Amanat Khan Community Reserve.	Km.	2	45195	90390	
2	Fire watcher in Rakh Sarai Amanat Khan Community Reserve.	Mandays	520	353	183560	
TOTAL					273950	
(C)	Soil & Moisture Conservation Works in Forest.					
1	Preparation of Kacha Water Hole in Rakh Sarai Amanat Khan Community Reserve, Size 10 Mtr x7 Mtr x 2.60 mtr	No.	2	37900	75800	
TOTAL					75800	
(D)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.					
1	Rescue & Re habilitation of wild animals Including Material at Rakh Sarai Amanat Khan Community Reserve.	L/s	L/s		300000	
2	Purchase of tranquilizing and rescue equipments					
	(i) Rescue Kit	No.	8	18000	144000	
	(ii) Nets	No.	10	5000	50000	
TOTAL					494000	
TOTAL 80% of NPV					1467040	
Contingency 2%					29341	
G. TOTAL 80% of NPV					1496381	
20% of NPV						
(A)	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife.					
1	Purchase of following material used in Rakh Sarai Amanat Khan Community Reserve.					
i)	Trap Camera	No.	5	22000	110000	

(Amount in Rs.)

Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
ii)	Binoculars	No.	2	20000	40000	
iii)	Projector	No.	1	50000	50000	
				TOTAL	200000	
(B)	Awareness for Forestry & Wildlife and allied Activities.					
1	Preparation of wildlife related material and conduct census of Rakh Sarai Amanat Khan Community Reserve.					
(i)	Poster	No.	500	300	150000	
(ii)	Wall writing	No.	50	1500	75000	
(iii)	Banners	No.	50	800	40000	
				TOTAL	265000	
2	Preparation of iron display board & Hoarding etc. (Big size)					
		No.	5	20000	100000	
				TOTAL	100000	
				G. Total	365000	
				Total of 20% of NPV	565000	
				Contingency @ 2%	11300	
				G. Total of 20% of NPV	576300	
				G. Total of 80% and 20% of NPV	2072681	

ANNUAL PLAN OF OPERATION 2021-22
For the Zoos of Punjab
Physical & Financial Target (80% of NPV)

Sr. No.	Components	Rate	Bathinda (WL)		Patiala (WL)		Phillaur (WL)		Chhatbir Zoo		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
(A)	80% NPV											
	Integrated Wildlife Management Plan											
1	Assisted Natural regeneration in Wildlife areas			0.00		0.00		0.00		0.00		0.00
2	Artificial regeneration by plantation in wildlife areas (500/ha)			0.00		0.00		0.00		0.00		0.00
3	Silviculture Operations in Wildlife areas			0.00		0.00		0.00		0.00		0.00
4	Protection of Plantation and Forests			0.00		0.00		0.00		0.00		0.00
5	Forest Fire Prevention & Control Operations			0.00		0.00		0.00		0.00		0.00
6	Soil and Moisture Conservation Works in Wildlife Areas			0.00		0.00		0.00		0.00		0.00
7	Improvement of Wildlife habitat as per Prescribed in the approved Wildlife Management Plan			0.00		0.00		0.00		0.00		0.00
8	Establishment Operation and Maintenance of animal rescue centre and veterinary treatment facilities for wild animals			0.00		0.00		0.00		0.00		0.00
9	Engagement of Local People and Labour to assist regular staf for Protection of Wildlife			0.00		0.00		0.00		0.00		0.00
10	Construction of Interpretation Center including visitor amenities Waterholes			0.00		0.00		0.00		0.00		0.00
11	Management of Biological Diversity and Biological Resources			0.00		0.00		0.00		0.00		0.00
	Sub Total			0.00		0.00		0.00		0.00		0.00
	Overhead Charges (2%)			0.00		0.00		0.00		0.00		0.00
	Total of 80%			0.00		0.00		0.00		0.00		0.00

ANNUAL PLAN OF OPERATION 2021-22

Annexure 16-A (Phy.&Fin.)

For the Zoos of Punjab

Physical & Financial Target (20% of NPV)

Sr. No.	Components	Rate	Bathinda (WL)		Patiala (WL)		Phillaur (WL)		Chhatbir Zoo		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
20% NPV												
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials			0.00		0.00		0.00		0.00		0.00
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			0.00		0.00		0.00		0.00		0.00
3	Purchase and maintenance of equipments used for forest fire control for the purpose of protection of forest and wildlife			0.00		0.00		0.00		0.00		0.00
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc.			0.00		0.00		0.00		0.00		0.00
5	Casual Engagement of local people or labour to assist regular staff			0.00		0.00		0.00		0.00		0.00
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife			0.00		0.00		0.00		0.00		0.00
7	Survey and Mapping of Forest areas, Wildlife Management, Fencing of Birs, WLS			0.00		0.00		0.00		0.00		0.00
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds			0.00		0.00		0.00		0.00		0.00
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund			0.00		0.00		0.00		0.00		0.00
	Sub Total			0.00		0.00		0.00		0.00		0.00
	Overhead Charges (2%)			0.00		0.00		0.00		0.00		0.00
	Total of 20%			0.00		0.00		0.00		0.00		0.00
	Grand Total			0.00		0.00		0.00		0.00		0.00

ANNUAL PLAN OF OPERATION 2021-22
Activities out of 60% of interest accrued on deposits in State Fund
Physical Target (60% Interest)

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
2	To offset the incremental cost of catchment area treatment plan at the increased wage rates																		L/s	L/s
3	To offset the incremental cost of wildlife management plan at the increased wage rate																		L/s	L/s
4	Disturbment of salary allowances to regular staff of the State Authority																		L/s	L/s
5	Disbursement of salary allowances fees to contractual/ other staff of the State authority																		L/s	L/s
6	Disbursement of seating fees and allowances to nominated members of the State Authority																		L/s	L/s
7	Audit Fees																		L/s	L/s
8	Consultant Social Community Mobilization/ Sustainability Studies/ Young Professionals (IT expert)																		L/s	L/s
9	Any other activities with the prior approval of the steering committee of the State Authority																		L/s	L/s

ANNUAL PLAN OF OPERATION 2021-22
Activities out of 60% of interest accrued on deposits in State Fund
Physical Target (60% Interest)

Annexure 17- (Fin.)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	(Rs. In lakh)		
																			State Authority	Total	
1	To offset the incremental cost of compensatory afforestation at the increased wage rates																			20.00	20.00
2	To offset the incremental cost of catchment area treatment plan at the increased wage rates																			0.00	0.00
3	To offset the incremental cost of wildlife management plan at the increased wage rate																			10.00	10.00
4	Disbursement of salary allowances to regular staff of the State Authority																			40.00	40.00
5	Disbursement of salary allowances fees to contractual/ other staff of the State authority																			75.00	75.00
6	Disbursement of seating fees and allowances to nominated members of the State Authority																			10.00	10.00
7	Audit Fees																				
8	Consultant Social Community Mobilization/ Sustainability Studies/ Young Professionals (IT expert)																			10.00	10.00
9	Any other activities with the prior approval of the steering committee of the State Authority																			5.00	5.00
	Total																			180.00	180.00

ANNUAL PLAN OF OPERATION 2021-22

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)

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

ANNUAL PLAN OF OPERATION 2021-22
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)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	(Rs. In lakh)			
																			State Authority	Total		
1	Management of office Establishment of State Authority																			40.00	40.00	
2	Office equipment including computers and peripherals and its maintenance for the State Authority																				40.00	40.00
3	Hiring of Staff cars for the use of the officers and officials of the State Authority																				10.00	10.00
4	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority																				0.00	0.00
5	Other Contingencies for management of the State Authority, with the approval of the Steering committee of the State Authority																				5.00	5.00
	Total																				95.00	95.00

ANNUAL PLAN OF OPERATION 2021-22

Innovative Projects

Physical Outlay (40% Out of Interest)

Sr. No	Component	Unit	State Authority (Phy.)	Total
1	Lantana removal with plantation (Siswan and Nada, Mohali)	ha	20	20
2	Lantana removal with plantation (Ropar)	ha	5	5
3	Lantana removal with Biological methods (using Biodigester)	L/S	1	1
4	Experimentation on feasibility of using jute sheets to check slip erosion in kandi area (SAS Nagar Division)	L/S	10	10
5	Wood Certification and Carbon Credit works by TERI	L/S	As per agreement	
6	Restoration of Bir Kulemajra (Patiala)	ha	20	20
7	Afforestation in Nine Polluted NACs for Air Pollution Abatement as directed by order of National Green Tribunal communicated by National Authority	No.	9	9
8	Preparation, Distributions and spreading of seed balls by JFMCs/SHGs in each Division. (One lakh balls per Division)	No.	16	16

ANNUAL PLAN OF OPERATION 2021-22

Annexure 18-A (Fin.)

Innovative Projects
Financial Outlay (40% Out of Interest)

(Rs. In lakh)

Sr. No	Component	Unit	Rate (Rs. In Lakh)	State Authority	Total
1	Lantana removal with plantation (Siswan and Nada, Mohali)	L/S	L/S	20.00	20.00
2	Lantana removal with plantation (Ropar)	L/S	L/S	5.00	5.00
3	Lantana removal with Biological methods (using Biodigester)	L/S	L/s	57.40	57.40
4	Experimentation on feasibility of using jute sheets to check slip erosion in kandi area (SAS Nagar Division)	L/S	L/S	10.00	10.00
5	Wood Certification and Carbon Credit works by TERI	L/S	L/S	50.00	50.00
6	Restoration of Bir Kulemajra (Patiala)	ha	L/S	84.32	84.32
7	Afforestation in Nine Polluted NACs for Air Pollution Abatement as directed by order of National Green Tribunal communicated by National Authority	No.	40	360.00	360.00
8	Preparation, Distributions and spreading of seed balls by JFMCs/SHGs in each Division. (One lakh balls per Division)	No.	2	32.00	32.00
	Total				618.72

PART-IV of APO-2021-22

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

Sr. No.	Activity	Measureable Quantity	Unit	(Rs. In lakh)	Remarks
A	Compensatory Afforestation				
1	Work of New Plantation and Maintenance of last seven years plantations.	New plantation 692.645 ha and Maintenance of 8194.982 ha.	Ha	2,828.10	As per the Annexure 1A to 1D of APO
2	New plantation and Maintenance of old tall plants	New plantation of 17702 tall plants and maintenance of 456801 old tall plants	Numbers	535.71	Annexure 1E of APO
3	Patrolling, protection and monitoring and allied activities .	As per details in Annexure 1F & 1G	As per APO	1,601.06	Annexure 1F & 1G of APO
	Total Cost			4,964.87	
B	NPV				
4	Plantation and Maintenance under NPV	New plantation 5256 ha and Maintenance of 11336 ha.	Ha.	9,081.11	As per Annexure 2 to 5 of APO
5	Avenue plantation	Details as per APO	Details as per APO	889.21	Annexure 6 of APO
6	Irrigated Bamboo plantation model in forest area	New plantation 145 ha	Ha.	392.95	Annexure 7 of APO
7	Silviculture Operation and Soil & Moisture Conservation Works	Details as per APO	Details as per APO	1,730.04	Annexure 8 of APO
8	Protection, fire prevention control operations and pest control	Details as per APO	Details as per APO	1,680.17	Annexure 9 of APO
9	Bio Diversity Management in Wildlife	Details as per APO	Details as per APO	1,337.83	Annexure 15, and 16, of APO
10	Construction and maintenance of official and residential buildings for front line staff	Details as per APO	Details as per APO	184.49	Annexure 10 of APO
11	Surevey and Mapping of forest area and monitoring	Details as per APO	Details as per APO	365.00	Annexure 11 of APO
12	Establishment, upgration of modern nurseries and Propoagation of Nursery Stock for plantation by public and other institution	Details as per APO	Details as per APO	41.00	Annexure 12-A of APO
13	Purchase and Maintenance of equipments for communication and information technology	Details as per APO	Details as per APO	141.25	Annexure 13 of APO
14	Publicity cum awareness etc	Details as per APO	Details as per APO	105.29	Annexure 13-A of APO
15	Supply of wood saving cooking appliances and other forest produce saving devices in forest fringe villages.	Details as per APO	Details as per APO	408.00	Annexure 14 of APO
16	Activities out of interest	Details as per APO	Details as per APO	275.00	Annexure 17-18 of APO
17	Innovative project out of interest	Details as per APO	Details as per APO	618.72	Annexure 18-A of APO
	Total NPV			17,250.06	
	Total of APO 2021-22			22,214.92	

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, pray 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, qual ity 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 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19. The Monitoring team of FRI Dehradun is presently conducting evaluation in the fields.

Year	Survival Percent	
2017-18	2016-17	80.70 to 82.37
2019-20	2014-15	49.40 to 79.21
	2015-16	45.10 to 80.08
	2016-17	46.07 to 81.59
	2017-18	64 to 90.55
	2018-19	58.90 to 86.49
