

GOVERNMENT OF MEGHALAYA
DEPARTMENT OF FORESTS AND ENVIRONMENT
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FORESTS &
HOFF: MEGHALAYA



No.MF/CAMPA.21/2018/1164

Dated Shillong, the 24th April 2020.

To

Shri Brijendra Swaroop, IFS
Deputy Chief Executive Officer
National CAMPA, Agni Wing, 5th Floor
Indira Paryavaran Bhavan
Aliganj
Jorbagh Road
New Delhi 110 003

Sub: Annual Plan of Operation for the financial year 2020-21

Sir,

Enclosed herewith is the Annual Plan of Operation pertaining to State Compensatory Afforestation fund for a total sum of Rs 34,14,94,551/- (Thirty Four Crore fourteen lakh ninty four thousand five hundred fifty one Rupees) for the financial year 2020-21 for undertaking various items of work.

The aforesaid APO has been duly passed by the Executive Committee of the State CAMPA in their meeting dated 18.11.2019 and the Steering Committee of the State CAMPA in their meeting dated 12th March 2020.

It is requested kindly that the enclosed APO may kindly be approved by National CAMPA and communicated to the undersigned.

This is for your kind information and necessary action.

Encl: As above

Yours faithfully,

(S.A. NONGSIEJ, IFS)

Chief Executive Officer (State CAMPA)
&

Chief Conservator of Forest (FC Act)
Meghalaya, Sylvan House

Shillong- 793001

Mob: 9436998560

Email: sanongsiejforestry@gmail.com



Memo No

Dated Shillong, the _____ April 2020

Copy to:

Shri W.I. Yatbon, IFS, Deputy Inspector General of Forests (C), Regional Office of Ministry of Environment, Forest & CC for North Eastern Region, Shillong. This has reference to his letter No. RONE/F/CAMPA/GEN-2013/44-51 dated 23rd April 2020.

Chief Executive Officer (State CAMPA)

&

Chief Conservator of Forest (FC Act)

Meghalaya, Sylvan House

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ABSTRACT OF COMPONENTS FOR THE YEAR 2020-2021

Sl. No	Component	Update Amount	Percentage %	
1	Non-NPV Component	1,90,97,897		
	i Compensatory Afforestation	79,76,700		
	ii Biodiversity Conservation Lafarge	1,11,21,197		
2	NPV Activities {Under Rule 5(2), 5(3) & 6 of CAF Rules, 2018}			
	Sl. No	Description		
	I.	Items of work under Rule 5 (2) of CAF Rules, 2018	25,57,01,032	80.18
		a) Assisted Natural Regeneration (Natural Forest Management), Rule 5(2)(a)	67,36,169	
		b) Artificial Regeneration, Rule 5(2)(b)	4,84,62,629	
		c) Protection of Forests, Rule 5(2)(d)	12,21,45,800	
		d) Forest Fire Prevention and Control Operations, Rule 5(2)(f)	1,29,80,000	
		e) Soil and Moisture Conservation works in Forest, Rule 5(2)(g)	3,34,10,864	
		f) Improvement of wildlife habitat, Rule 5(2)(i)	2,38,32,770	
		g) Supply of Wood-Saving Cooking Appliances, Rule 5(2)(l)	50,00,000	
		h) Biodiversity Conservation, Rule 5(2)(m)	31,32,800	
	II.	Items of work under Rule 5 (3) of CAF Rules, 2018	6,31,87,662	19.81
		i) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material, Rule 5(3)(a)	2,85,90,863	
		ii) Infrastructure for Frontline Staff engaged in Forest Protection, Rule 5 (3) (d)&(e)	3,20,96,799	
		iii) Monitoring and Evaluation, Rule 5(3)(h)	25,00,000	
III.	Items of work under Rule 6 of CAF Rules, 2018	35,07,960		
Grand Total (Non-NPV + NPV Activities)		34,14,94,551		

**ANNUAL PLAN OF OPERATION IN RESPECT OF MEGHALAYA STATE CAMPA
FOR THE YEAR 2019-2020**

I. NON-NPV COMPONENTS

Activities to be undertaken by Social Forestry and Territorial Divisions

a) COMPENSATORY AFFORESTATION:			
Sl. No.	Particulars of Work	Quantity	Revised Amount
	<u>Jaintia Hills, (T) Division, Jowai</u>		
1	CA for 400 KV D/C line from Pallantana to Bongaigoan 130 ha		
	1) 3rd year maintenance	36 ha	5,42,500
	2) Advance works for maintenance of 94 ha Plantation	94ha	13,28,200
2	CA for laying 132 KV Khliehriat-Badarpur (32.40 ha)		
	1) 3rd year maintenance	8 ha	1,20,500
	2) Advance works for maintenance of 24.4 ha Plantation	24.4	3,44,700
3	Compensatory Afforestation (100 ha)		
	1) 3rd year maintenance	26 ha	3,91,800
	2) Advance works for maintenance of 74 ha Plantation	74 ha	10,45,600
4	Compensatory Afforestation (43 ha)		
	1) 3rd year maintenance	43 ha	6,48,000
5	Compensatory Afforestation (37 ha)		
	1) 2nd year maintenance	37 ha	5,57,600
6	Compensatory Afforestation (Creation of 150 beds Polypot Nursery)		
	1) 2nd year maintenance of 150 beds Polypot Nursery	150beds	1,15,300
7	Compensatory Afforestation (Creation of 300 beds Polypot Nursery)		
	1) 1st year maintenance of 300 beds Polypot Nursery	300beds	28,82,500
TOTAL			79,76,700

b) BIODIVERSITY CONSERVATION PROGRAMME LAFARGE:			
Sl. No.	Particulars of Work	Quantity	Revised Rate
1	Nursery:- 1st year creation and maintenance of nursery for compensatory afforestation	260 Beds	25,77,640
2	Plantation:- a) Preliminary/Advance work for compensatory afforestation	100 Ha	36,61,200
3	Species recovery	-	8,00,000
4	Improvement works for Insitu conservation of plants	-	3,00,000
5	Conservation of agricultural species	-	8,00,000
6	Establishment of demo garden	-	5,00,000
7	24 Ha Green Belt Plantation created during 2015-16 in SF, Division, East Khasi Hills:- 1) 3rd year maintenance	24 Ha	4,51,008
8	60 Ha Plantation created during 2015-16 in SF, Division, East Khasi Hills:- 1) 3rd year Creation	60 Ha	11,27,520
9	12 Ha Recovery of important plants:- 1) 4th year maintenance	12 Ha	1,36,080
10	18.1 Ha Insitu conservation of plants:- 1) 3rd year maintenance	18.1 Ha	3,40,136
11	7 Ha Conservation of Horticulture species:- 1) 3rd year maintenance	7 Ha	1,31,544
12	1.3 Km along the Conveyor:- a) 3rd year maintenance	1.3 Km	1,70,163
13	6.7 Ha Safety Zone a) 3rd year maintenance	6.7 Ha	1,25,906
TOTAL			1,11,21,197

II. NPV ACTIVITIES:

1) Items of work under Rule 5 (2) of CAF Rules, 2018

a) Assisted Natural Regeneration (Natural Forest Management), Rule 5(2)(a)			
Sl. No	Particulars	Quantity	Revised Rate
<u>Jaintia Hills, (T) Division, Jowai</u>			
1	Management of existing teak plantation including cultural operation, thinning and tending of coppice sheets at Dona Beats (T)	20 ha. @ ₹ 0.14lac/ha	2,80,000
2	Management and improvement of Natural Bamboo Forest including cleaning, decongestion, soil moisture conservation work and fore tracing inside NRF BI-II (Ratacherra Sub-Beat)	40 ha. @ ₹ 0.035lac/ha	1,40,000
3	Management of existing Miscellaneous plantation including cultural operation, thinning and tending at Wah Dohthli inside NRF BI-II & Passadwar (NRF - I)	40 ha. @ ₹ 0.14lac/ha	5,60,000
<u>SF & (T) Division, South Garo Hills, Baghmara</u>			
4	i) Advance works for creation of plantation in the Reserve Forest 2019-20 (Baghmara RF, Panda RF, Rewak RF & Angratoli RF).	20 Ha @ 38880/-	7,77,600
	ii) Advance works for creation of Aided Natural Regeneration in Catchment Areas during 2019-20	10 Ha @ 38880/-	3,88,800
	iii) Advance works for creation of Naked root Nursery 2019-20	75 beds @ 3985/-	2,98,875
	iv) Complete creation of Poly Pot Nursery 2019-20	60 beds @ 9882/-	5,92,920
<u>East & North Garo Hills (T) Division, Williamnagar</u>			
5	A. Assisted Natural Regeneration (ANR) in degraded areas in RF's		
	i) Advance work	35 Ha	11,79,360
	B. Poly Pots Nursery + Naked Root Nursery		
	i) Creation - Polypot nursery	35 Beds	3,34,530
ii) Creation - Naked Root Nursery	70 Beds	2,56,284	
6	<u>SF Division, East Khasi Hills, Shillong</u> i) 4th year maintenance of 170 Ha created during 2014-15	170Ha	19,27,800
TOTAL			67,36,169

b) Artificial Regeneration, Rule 5(2)(b)			
Sl. No	Particulars of Work	Quantity	Revised Rate
<u>SF & (T) Division, South Garo Hills, Baghmara</u>			
1	Creation and maintenance of plantation	130 Ha @ 38,880/-	50,54,400
2	i) 2 nd year maintenance of plantation of 2014-15 in the Critical Catchment area at Jaksongram & Gittingre centre	20 Ha @ 21,344/-	4,26,880
	ii) 2 nd year maintenance of plantation of 2016-17 in the Critical Catchment area at Daldam & Gittingre centre	16.40 Ha @ 21,344/-	3,50,041
<u>East khasi Hills & Ri-Bhoi (T) Division, Shillong</u>			
3	i) Preliminary works for creation of Nursery beds in RF	30 beds @ 8850/-	2,97,432
	ii) Preliminary works for creation of plantation in RF	20 Ha @ 13,500/-	2,91,600
<u>West & South West Garo Hills Division (T) Tura</u>			
4	Forest Regeneration - 1st year Nursery for 40 beds - Dibru Hills RF	40 beds	3,95,280
	Preliminary works for creation of plantation on 10 ha area at Dibru Hills RF	10 Ha	1,29,600
<u>Chief Forest Officer, JHADC, Jowai</u>			
5	i) Undertaking preliminary works for creation of plantation in East Jaintia Hills District.	75Ha	39,35,628
	ii) Preliminary works for creation of Nursery beds in RF	120 beds	
	iii) Undertaking preliminary works for creation of plantation in West Jaintia Hills District.	75Ha	39,35,628
	iv) Preliminary works for creation of Nursery beds in RF	120 beds	
<u>SF Division, Jaintia Hills, Jowai</u>			
Maintenance of Plantation:-			
6	(i) 3rd maintenance of 25 Ha created as per 2015-16 outlay	25 Ha @ 18792/-	4,69,800
7	(ii) 2nd year maintenance of 20 Ha created as per 2016-17 outlay	20 Ha @ 22356/-	4,47,120
	(iii) Creation & 1st year maintenance of 20 Ha (Advance work done as per 2016-17 outlay)	20 Ha @ 26244/-	5,24,880

8	<u>SF, Division Jaintia Hills, Jowai</u> i) Creation of ordinary plantations in all the ranges:- a) Nursery creation & 2nd year maintenance	996 beds	98,42,472
	b) Creation and 1st year maintenance	415 Ha	1,51,93,980
9	<u>SF Division, West Khasi Hills, Nongstoin</u> (i) 1st year Creation of 20 Ha created during 2018-19	20 Ha @ 27318	5,46,360
10	<u>SF Division, East Khasi Hills, Shillong</u> (i) 2nd year maintenance of 10 Ha integrated plantation	10Ha	2,23,560
11	<u>SF, Division, East Khasi Hills, Shillong</u> i) Creation of 300 bed Poly Pot Nursery a) 1 st year	9914 × 300 beds	29,74,200
	ii) Creation of 12 beds Poly Pot Nursery for creation of 6 Kms Roadside Plantation a) 1st year	9914 × 12	1,18,968
	iii) Preliminary work for creation of 6 Kms Ha Plantation	6kms	33,04,800
TOTAL			4,84,62,629

c) Protection of Forests, Rule 5(2)(d)				
Sl. No.	Particulars of Work	Quantity	Rate in Rupees	Amount (₹)
1	Construction of chain link fence boundary wall at Range Quarter for prevention of encroachment and protection of Government property at East & North Garo Hills (T), Williamnagar			
	a) Simsanggre Range	100m	@ 4,500/- per Rmt	4,50,000
	b) Darugiri Range	400m	-do-	18,00,000
	c) Songsak Range	450m	-do-	20,25,000
	d) Kharkutta Range	61m	-do-	2,74,500
	e) Adokgre Range	50m	-do-	2,25,000
	f) Dainadubi Range	220m	-do-	9,90,000
2	Construction of boundary pillars in respect of RFs under East & North Garo Hills (T), Williamnagar			
	a) Darugiri Range	30 Nos.	@ 11,000/- per pillar	3,30,000
	b) Simsanggre Range	20 Nos.	-do-	2,20,000
	c) Songsak Range	20 Nos.	-do-	2,20,000
	d) Adokgre Range	15 Nos.	-do-	1,65,000
3	Fixing boundary pillars along the vulnerable areas of RFs in West & South West Garo Hills Division (T) Tura	30 Nos.	@11,000/- per pillar	3,30,000
4	Cost of departmental operation for implementation of Supreme Court orders viz, crack down on sawmills, closure of illegal stone/sand quarries, forest protection, etc in East & North Garo Hills (T), Williamnagar		LS	5,00,000
5	Purchase of facsimiles viz, seizure hammers, tree marking hammers, piece marking hammers etc for newly created Division in East & North Garo Hills (T), Williamnagar		LS	5,00,000
6	Construction of chain link fencing around frontline staff quarters in West & South West Garo Hills Division (T) Tura	371.4 Rmt	@ 4,500/-	16,71,300
7	SF & (T) Division, South Garo Hills, Baghmara			
	i) Boundary pillar construction of Obelisk (CC boundary pillars) 500 Nos in the Reserve Forest	500 Nos.	@ 15,000/- each	75,00,000
	ii) Cost of Angle Iron T pillar fitting fixing, carriage etc boundary line clearance, coaltering/painting and marking in 4 RF.	200 Nos.	@12,500/- Rmt.	25,00,000
	iii) Cost of chain link fencing and carriage to site in all vulnerable areas of RF to prevent encroachment by Forest villagers in all 4 Reserve Forest	2000 Rm	@5,000/- Rmt.	1,00,00,000

8	East Khasi Hills & Ri-Bhoi (T) Division, Shillong			
	i) Chain link fencing to protect RF and PF from encroachment	3000 Rm	@ 4,200/- Rmt	1,26,00,000
	ii) Construction of boundary pillars	60 Nos.	@ 11,500/- each	6,90,000
	iii) Construction of Watch Towers	2 Nos.	@ 4,00,000/- each	8,00,000
9	East & North Garo Hills (T) Division, Williamnagar			
	i) RCC boundary pillars construction in different Reserve Forests	910 Nos.	@ 11,000/- per pillar	1,00,10,000
	ii) Chain linked fencing construction in vulnerable areas of Reserve Forests to protect plantations, areas from encroachment, etc.	4000 Rm	@ 4,500/- Rmt.	1,80,00,000
	iii) Construction of watch tower in critical areas for patrolling, protection, conservation, etc.	16 Nos.	@ 5,00,000/- each	80,00,000
	iv) Repair and Up-gradation of check posts for checking of illegal movement of timber	10 Nos.	@ 1,80,000/- per check post	18,00,000
10	West & South West Garo Hills Division (T) Tura			
	i) Fencing of Tura peak catchment RF and Dibru Hills RF through Chain link fence	3000 m	@ 4,500/- Rm.	1,35,00,000
	ii) Construction of boundary pillars at Tura peak catchment RF and Dibru Hills RF	182 Nos.	@ 11,000/- per pillar	20,02,000
11	Garo Hills Autonomous District Council			
	i) Preparation of working scheme of community and private forests of Garo Hills.			13,55,000
	ii) GPS boundary survey and preparation of digital maps of registered village reserved forests of Garo Hills.	200	@ 10,000/- each	20,00,000
	iii) GPS boundary survey, preparation of digital maps, and documenting species composition of sacred groves after duly registering of the sacred groves with GHADC and signing the agreement for preservation of the sacred groves for perpetuity with the Community.	50	@ 30,000/-	15,00,000
12	(R&T Wing) Acquisition of DGPS for digitization of Reserved Forest, Protected Forest, National Park, Wildlife Sanctuary, Community Reserve.			89,68,000
13	Procurement of Vehicle strictly for Front Line Staff for patrolling in the RF/ Wildlife Sanctuary / National Parks to Territorial and WL divisions and the FDCM staff engaged in the implementation of SC orders	1020000	11	1,12,20,000
TOTAL				12,21,45,800

d)	Forest Fire Prevention and Control Operations, Rule 5(2)(f) (to be undertaken by Territorial Wing)		
Sl. No	Particulars of Work	Quantity	Amount (₹)
1	Purchase of firefighting clothes and equipments for fire protection of pine forests in and around Shillong	LS	5,00,000
2	Amelioration of forest cover in Rajasimla RF through adopting gap filling, moisture conservation measures, and improvement in tree cover	LS	20,00,000
3	Enrichment of forest cover along the boundary of Tura Peak RF	LS	25,00,000
4	Creation of fireline for 300 km	300 km	21,00,000
5	Creation of fire lines inside NRF BI-I, NRF BI-II and Saipung Reserve Forest, Private/Community Forests of VFCCs, maintenance etc Jaintia Hills, (T) Division, Jowai	150 Km @ ₹ 0.105	15,80,000
6	Purchasing of fire fighting clothes and equipments East khasi Hills & Ri-Bhoi (T) Division, Shillong	LS	3,00,000
7	Purchase of forest fire prevention and control tools East & North Garo Hills (T) Division, Williamnagar	LS	20,00,000
8	Purchase of forest fire prevention tools West & South West Garo Hills Division (T) Tura	LS	20,00,000
TOTAL			1,29,80,000

e) Soil and Moisture Conservation works in Forest, Rule 5(2)(g)			
Sl.No.	Particulars of Work	Quantity	Revised Rate
1	SF, Division, Williamnagar a) Creation of Polypot Nursery	300 beds	32,62,200
2	Catchment Area Treatment Plan of Watershed Areas SF, West Garo Hills, Tura a) Creation of 300 beds polypot nursery	5,288/- × 300 beds	28,02,600
	b) Preliminary works for creation of plantation	@ 33,900/- × 120 ha	40,68,000
3	Catchment Area Treatment Plan SF, Ri- Bhoi, Nongpoh i) a) 3 rd year maintenance of plantation	25 Ha @ 18212/-	4,55,300
	ii) a) 2 nd year maintenance of plantation	20 Ha @ 21666/-	4,33,320
	iii) a) 1 st year maintenance of plantation	20 Ha @ 25434/-	5,08,680
	iv) a) 2 nd year maintenance of plantation	20 Ha @ 21666/-	4,33,320
	4	Soil and moisture conservations works in Reserve Forests East & North Garo Hills (T) Division, Williamnagar	Checkdam 7, Spring Chamber 10, Gambian Structure - 150cm ³
5	Soil and moisture conservations works in the forest areas construction of retaining wall, check dams etc West & South West Garo Hills Division (T) Tura, Tura peak catchment RF & Dibru Hills RF	Tura Peak Catchment RF and Dibru Hills RF.	1,50,00,000
6	SF Division, East Khasi Hills, Shillong Creation of 146 beds poly pot nurseries during the year 2019-20 for creation of 65 ha plantation in Catchment Area of Umiew River as per NGT direction		14,47,444
TOTAL			3,34,10,864

f) Improvement of wildlife habitat, Rule 5(2)(i)					
SL.No.	Particulars of Work	Quantity	Rate	Amount(₹)	
1	Conservation of Community Reserves:				
	a) Jaintis Hills (WL) - Construction of foot path at				
	(i) Mukhailalong CR -100m		400 m	3000/- Rm	12,00,000
	(ii) Rajionlang CR - 100m				
2	Creation of Water Holes in CR of Jaintia Hills				
	Wildlife Division:-				
3	a) Creation of water holes at Tuber CR		2 Nos	@ 30,000/-	60,000
	b) Creation of water holes at Khloopoh Blai Mooshutia		2 Nos	@ 30,000/-	60,000
	Check dam at the following CR:-				
	Construction of Check dam at:-				
4	a) Rajlonglang				6,50,000
	b) Ka Khloo Blai Mooshutia				5,00,000
	c) Ka Khloo Blai Tuber				6,50,000
	d) KhlooThangbru Mukhailalong				6,50,000
5	Watch Tower at the following CR:-				
	Construction of Watch Tower at:-				
	a) Rajlonglang		7 Nos	2,50,000/-	17,50,000
	b) Ka Khloo Blai Mooshutia				
	c) Ka Khloo Blai Tuber				
	d) Khloo Thangbru Mukhailalong				
	e) Ka Khloo Kyntang				
f) Kurpyrtuh, Sohmynting					
g) Chyrmang					
6	Plantation of fodder in Jaintia Hills:-				
	a) Plantation in the Blank patches inside the Narpuh WildLife Sanctuary		3ha	76800/- Ha	7,68,000
	b) Plantation at Khloo Blai Mooshutia		2ha	-do-	
	c) Plantation at Khloo Langdoh Rajjionlang		1ha	-do-	
	d) Plantation at Khloo Lyngdoh Kur pyrtuh		1ha	-do-	
	e) Plantation at Khloo Blai Tuber		2ha	-do-	
f) Plantation at Khloo Umpathoo Mustem		1ha	-do-		
6	Supply of unnatChulla and Solar lamp				
	1) Supply of Unnat Chullahs to the following villages adjacent to NWL:-		(235 house hold)	@ 2000/-	4,70,000
	a) Sakhri – 35 House hold				
	b) Sunapur – 50 House hold				
	c) Tongseng - 50 House hold				
	d) Lumtongseng - 50 House hold				
	e) Myrli – 50 House hold				
	2) Supply of Solar lamp to the following villages adjacent to NWL:-		50 Nos	@ 10,000/-	5,00,000
	a) Sunapur – 10				
	b) Lumtongseng – 10				
c) Lum Myrli – 10					
d) Tongseng – 10					
e) Sakhri – 10					

7	Improvement of habitat of Hollock Gibbon in Revak RF		LS	21,17,000
8	Augmentation of fodder and water in P.A under Balpakram National Park:-			
	a) Contour planting of grass species, bamboo, etc. in contour trenches to augment fodder and moisture in the slope areas of P.A.s BNP – 5,000 m Siju – 1,000 m 6,000 m	6000 M	@ 10500/- per 100 m	6,30,000
	b) Enrichment plantation of fodder and fruit being species like jackfruit. BNP – 1,000 Nos. Siju – 250 Nos. 1,250 Nos.	1,250 Nos.	150/- No	1,87,500
	c) Construction of water retaining check dam at the following places.			
	1. DarokChiring 2. Gonggrot Area 3. RompaBisik 4. Narimbok	1 No 1 No 1 No 1 No	@ 2,80,000/-	11,20,000
9	Jaintia Wildlife			
	a) Creation of water holes inside Narpuh sanctuary at location No.1, 2, 3.	3 Nos	@ 30,000/-	90,000
	b) Construction of Check Dam at Narpuh Wildlife Sanctuary compartment 7	1 No		2,00,000
	c) Construction of Check dam at Wahbluh Narpuh Wildlife Sanctuary	1 No		2,00,000
	d) Construction of Watch tower at Wah Dohthli inside Narpuh Wildlife Sanctuary	1 No		2,50,000
e) Construction of Watch tower at Mootahsliang inside Narpuh Wildlife Sanctuary	1 No		2,50,000	
10	WL, Division East & West Garo Hills, Tura <u>Under Community Reserves</u>			
	a) Annual boundary clearance for 20 No's of notified community Reserves	53.6 Km	0.12	6,43,000
	b) Maintenance of already created firelines under 20 notified community reserves	923.45 ha	0.0324	29,92,000
11	Habitat Improvement in other areas			
	a) Construction of water reservoir check dams and plantation of water retaining species of at least 1(one) hectare to improve green cover and hydrology of the area	4 Nos.	@ 3,00,000/-	12,00,000
	b) Afforestation works by means of forest plantations in degraded jhum areas to help restore back forest cover	5 ha	0.6124	30,620
12	Construction of Community Halls cum forest management buildings for notified Community Reserves and village reserves	4 Nos.	@ 10,00,000/-	40,00,000

13	<u>Under National Parks and Biosphere Reserve</u>			
	1) Supply of planting material of the following commercially and economically important species like black pepper, cardamon, etc			
	a) Cardamon Suckers	10,000 Nos.	@ 30/-	3,00,000
	b) Orange saplings	1,000 Nos.	-do-	30,000
	c) Black Pepper planting materials	10,000 Nos.	-do-	3,00,000
14	<u>Khasi Hills WL Division, Shillong</u>			
	a) Cost of office expenses and other miscellaneous expenditure for the Community Reserve Management Committee at Ryngibah CR.			15,650
	b) Maintenance of previously created patrolling path and improvement wherever needed at Lawbah CR.	5.2 kms	@ 10,000/-	52,000
	c) Maintenance of previously created fire-line at Lawbah CR.	7.02 kms	@ 7,000/-	49,140
	d) Engagement of fire-watcher during the fire season (for 5 months) at Lawbah CR.	2 Nos.	@ 9,720/- per month	97,200
	e) Maintenance of pitcher plant habitat restocking and weeding at Lawbah CR.	1 ha	@ 15,000/- ha	15,000
	d) Cost of office expenses and other miscellaneous expenditure for the Community Reserve Management Committee at Lawbah CR.	L.S		15,860
	e) Construction of footpath inside Umsum pitcher plant C.R.	400 mtr	4000/- per mtr	8,00,000
	f) Construction of 3 nos. footbridge inside Umsum pitcher plant C.R.	65 mts	@ 1,50,000/- each	4,50,000
	i) Span 20 mts			
	ii) Span 30 mts			
	iii) Span 15 mts			
	g) Rehabilitation of Pitcher's plant inside Umsum pitcher plant C.R.	4 ha	@ 3,500/- ha	14,000
	h) Engagement of fire-watcher for 5 months at Umsum pitcher plant C.R.	3 Nos.	@ 9720/- per month	1,45,800
i) Maintenance of fireline at Umsum pitcher plant C.R.	3 km	@ 10,000/- km	30,000	
j) Construction of Check Dam inside Umsum pitcher plant C.R.	1 No	@ 3,50,000/-	3,50,000	
TOTAL				2,38,32,770

g) Supply of Wood-Saving Cooking Appliances, Rule 5(2)(l)			
Sl.No.	Particulars of Work	Quantity	Amount(₹)
1	Supply of wood saving cooking appliances in forest villages and forest fringe villages as specified by the National authority from time to time at Tura peak catchment RF and Dibru Hills RF West & South West Garo Hills Division (T) Tura	2000 @ ₹ 2500/-	50,00,000
TOTAL			50,00,000

h) Biodiversity Conservation, Rule 5(2)(m) (to be undertaken by Meghalaya Biodiversity Board)				
Sl.No.	Particulars of Work	Quantity	Rate	Amount(₹)
1	Documenting People's Biodiversity Register in Biodiversity Management Committees (BMC)	10 BMCs	@ Rs 1,00,000 Per BMC	10,00,000
2	Studies on Biodiversity Conservation to be undertaken by the State Biodiversity Board		-	5,00,000
3	Sponsoring research studies on Endangered Flora & Fauna to be undertaken by recognized Institution/qualified Research personnel			5,00,000
4	Preparation of Management Plan of 5 BMCs	5 BMCs	@ Rs 1,00,000 Per BMC	5,00,000
5	Construction of information centre for preservation site of Nymphetetragona, at Umjapung (Silviculture Division)			6,32,800
TOTAL				31,32,800

2) Items of work under Rule 5 (3) of CAF Rules, 2018

I. Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material, Rule 5(3)(a)

a) Silviculture Division			
Sl.No.	Particulars of Work	Quantity	Revised Rate
1	Studying genetic diversity in the wild population of some important orchid species of Meghalaya in the tissue culture laboratory 4 ¹ / ₂ Mile Upper Shillong		430000
2	i) Purchase of Fabricated Culture rack, Make-Harsaw for Micro propagation centre 4 ¹ / ₂ Mile Upper Shillong	16 Nos	868480
	ii) Purchase of split Air conditioner 1.5 Ton for Micro propagation centre 4 ¹ / ₂ Mile Upper Shillong	2 Nos	117850
	iii) Major renovation of shade net house at Micro propagation centre 4 ¹ / ₂ Mile Upper Shillong	1 Nos	199500
	iv) Renovation of Green house chamber at 4 ¹ / ₂ Mile Upper Shillong	1 Nos	134545
	v) Purchase of chemicals and glassware for Micro propagation centre at 4 ¹ / ₂ Mile Upper Shillong	L/S	500000
3	Maintenance of germ plasm cum gene pool conservation centre created during 2015-16:-		
	i) Nohron, East Khasi Hills – 5 Ha ii) Lumsohpetbneng, Ri-Bhoi – 5 Ha a) Fourth year of Maintenance	10 Ha	183050
4	Creation of temporary polypot nursery at Sangmein for 40 beds for rare, endangered and endemic species plantation at Nohron and Lamysiang	60 beds	592920
5	Establishment of seed orchard for important Meghalaya Species:-		
	i. Micheliachampaca – 5 Ha ii. Chukrasiaabularis – 5 Ha iii. Gmelinaarborea – 5 Ha a) 3 rd year Maintenance	15 Ha	281880
6	Making of Chain link fencing at Sangmein Permanent Nursery		599400
7	Construction of latrine cum toilet at Sangmein Nursery	1 No	200000
8	Construction of latrine cum toilet at Herbal Garden, Rajbhavan	1 No	200000
9	Making of bed trough with bricks at Raj Bhavan Herbal Garden	50 plots	1242000
TOTAL			5549625

b)	CREATION OF NURSERY UNDER SCHOOL NURSERY YOJANA (to be implemented by Social Forestry Wing)	
	TO BE IMPLEMENTED IN SCHOOLS BY THE 36 SOCIAL FORESTRY RANGES AND BEATS IN MEGHALAYA COVERING ALL 11 DISTRICTS	
	Social Forestry Circle	
	- 27 Ranges	
	- 9 Beats	
	36 Ranges & Beats	
	1. No. of School per Range & Beats - 5	
	2. Total No. of Schools: $3 \times 36 = 180$ Schools	
	3. No. of Nursery beds per School - 1	
	4. No. of seedlings per Nursery bed - 1000	
	5. Total No. of Nursery Beds: $1 \times 180 = 180$ Beds	
	6. Amount allotted per school - ₹. 25,000/-	
Sl. No.	Particulars	Amount (₹)
1	1st Year Creation of Seedlings for 180 Schools @ ₹. 18,650/- per school (₹. 18,650 × 180)	33,57,200/-
2	Awareness Programme and Technical input for maintaining nursery and maintenance of plants raised, etc for 180 schools @ ₹. 6,350/- per school (₹. 6,350 × 180)	11,43,000/-
	TOTAL	45,00,200/-

c) High Tech Nursery			
Sl. No.	Particulars of Work	Quantity	Amount(₹)
1	SF, Division, East Garo Hills, Williamnagar i) New road construction to mini Botanical garden cum planting stock production centre	305 Rmt	27,70,000
	ii) Construction bridge to High Tech Nursery	18 Rmt	45,00,000
2	<u>SF, Division, Ri-Bhoi, Nongpoh</u> i) Maintenance of Agro Net House at Umdiker Hi-Tech Nursery	3 Nos	4,50,000
	ii) Renovation of Staff Quarter at Umdiker Hi-Tech Nursery	2 Nos	3,00,000
	iii) Renovation of Mist Chamber and Germination Chamber at Umdiker Hi-tech Nursery	2 Nos	5,00,000
3	<u>SF, Division, East Khasi Hills, Shillong</u> i) Construction of boundary wall at Central Nursery, Forest Colony.		3,28,500
	ii) Construction of water reservoir at Sohlawai Nursery Mawkynrew Range		2,02,200
4	<u>SF, Division, East Garo Hills, Williamnagar</u> i) Renovation of Green House at High Tech. Nursery at Denggagre		16,62,696
	ii) Renovation of Mist Chamber of High Tech. Nursery at Denggagre		9,82,450
5	<u>Silviculture Division</u> i) Committed expenses for High Tech nursery/Micro propagation centre		10,00,000
	ii) Maintenance of Mist Chamber, Mother Bed Chamber, Shade Net House for Hi-Tech nursery at Umkhuti		10,48,800
TOTAL			1,37,44,646

d) Nursery Creation and Maintenance			
Sl. No.	Particulars of Work	Quantity	Revised Rates
1	<u>SF, Division, Ri-Bhoi, Nongpoh</u> Creation of 360 Beds nursery	360 beds@ 9,577 per bed	34,47,720
2	<u>SF, Division, South Garo Hills, Bagmara</u> Creation and maintenance of Poly pot Nurseries	100 beds	9,88,200
3	<u>SF, Jowai, Maintenance of Nurseries:-</u> (i) 2nd year maintenance of 200 beds Poly Pot Nursery created as per 2014-15 outlay	200 beds @ 518.4	1,03,680
	(ii) 2nd year maintenance of 80 beds Poly Pot Nursery created as per 2015-16 outlay	80 beds @ 518.4	41,472
4	<u>SF, Division West Khasi Hills, Nongstoin</u> (i) 2nd year maintenance of 200 beds poly pot Nursery created during 2018-2019	200 beds @ 769/-	1,53,800
	(ii) 2nd year maintenance of 80 beds poly pot Nursery created during 2018-19	80 beds @ 769/-	61,520
			47,96,392

I. a + b + c + d = 2,85,90,863/-

H. Infrastructure for Frontline Staff engaged in Forest Protection, Rule 5 (3) (d)&(e)

a) Items of work to be undertaken by Territorial Wing				
Sl. No.	Particulars of Work	Quantity	Rate in Rupees	Amount (₹)
1	Construction of field staff quarters under DFO (T), West Garo Hills, Tura, DFO (T), East Garo Hills, Williamnagar and DFO (T), Jaintia Hills, Jowai.	3 Nos.	@ 10,00,000/- each	30,00,000
2	Repair of frontline staff quarters under DFO (T), East Khasi Hills & Ri-Bhoi, Shillong, DFO (T), Jaintia Hills, Jowai, DFO (T), West Garo Hills, Tura & DFO (T), East Garo Hills Williamnagar.	20 Nos.	@2,00,000/-	40,00,000
3	Construction of Range/cum Beat Office at Darugiri Range and Songsak Beat under East & North Garo Hills (T) Division	2 Nos.	@ 30,00,000/- each	60,00,000
4	Repair of quarters of frontline staff under East Khasi Hills & Ri Bhoi Territorial Division	10 Nos.	@ 2,00,000/- each	20,00,000
5	Construction of staff quarters for newly created Territorial, East & North Garo Hills (T) Division Williamnagar	5 Nos.	@ 10,00,000/- each	50,00,000
6	Construction of staff quarters for frontline staff under East & North Garo Hills (T) Division, Williamnagar (i) Darugiri Range - 2 Nos. (ii) Adokgre - 2 Nos.	4 Nos	@ 4 lakh each	16,00,000
7	Repair of field staff quarters of frontline staff of Forest Development Corporation of Meghalaya Ltd, engaged in implementation of Supreme Court Order	3 Nos.	@ 2,00,000/-	6,00,000
8	Repair of quarters of frontline staff West & South West Garo Hills (T) Division Tura	4 Nos.	@ 2,00,000/-	8,00,000
9	Jaintia Hills (T), Division, Jowai a) Construction of main water reservoir and main water tank cum filler including supplying system to staff quarter under Kynjlat	1 No		4,50,000
	b) Construction of front line staff residential quarter at Umkiang Range and at Dona Beat (T)	2 Nos.		14,00,000
	c) Repairing of Range Office (T) Umkiang			4,26,799
10	West & South-West Garo Hills (T), Division, Tura Infrastructure requirement for deployment of trained homeguards in the Reserve Forests of Garo Hills			40,00,000
TOTAL				2,92,76,799

b) Items of work to be undertaken by Silviculture Division				
Sl. No.	Particulars of Work	Quantity	Rate in Rupees	Amount (₹)
1	Construction of 1 No. Forest Guard quarter at Rongrenggiri Range, East Garo Hills District.	1 No		14,10,000
2	Construction of 1 No. Forester-1 quarter at Rongrenggiri Range, East Garo Hills District.	1 No		14,10,000
TOTAL				28,20,000

II. a + b = 3,20,96,799/-

III. Monitoring and Evaluation, Rule 5(3)(h)

Sl. No.	Particulars of Work	Amount(₹)
1	Mandatory third party evaluation of CAMPA activities	20,00,000
2	Inspection and monitoring of works by Officers of State Forest Department.	5,00,000
TOTAL		25,00,000

3) Items of work under Rule 6 of CAF Rules, 2018

Sl. No.	Particulars	Amount (₹)
1	Payment of Contractual emoluments to the following staff:	
	a) Accounting Assistant (CAMPA) - @ ₹ 15,000/- × 12 months × 1 No.	1,80,000
	b) Part Time Assistant to Accountant ₹ 5000 × 12 months × 1 No.	60,000
	c) Data Entry Operator (CAMPA)- @ ₹ 15,000/- × 12 months × 1 No.	1,80,000
	d) Driver (CAMPA Cell)- ₹ 12,330/- × 12 months × 1 No.	1,47,960
	e) Project Associate (CAMPA)- ₹ 20,000/- × 12 months × 1 No.	2,40,000
	f) GIS Scientist - ₹ 25,000/- × 12 months × 1 No.	3,00,000
	Total	11,07,960
2	Office Expenses for FC Act/CAMPA Cell including cost of stationery, consumables and other office equipment etc.	10,00,000
3	Expenditure for outsourcing the exercise of geotagging the items of work and uploading them in FSI website to enable the remote monitoring	10,00,000
4	TA and DA for officers undertaking tours on account of CAMPA related visits chiefly monitoring, inspection and evaluation	4,00,000
TOTAL		35,07,960