

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 /2022-23/ 24292

Dated: 27-01-2023

Subject: Standard Annual Plan of Operation summary submission to the National Authority for its inclusion in the Executive Committee meeting for approval- Reg.

Ref:- Your letter No. NA-15/3/2022-NA dated 25.01.2023

With respect to your letter under reference, the requisite information in respect of APO 2023-24 of Punjab State Authority in Annexure-1 is enclosed herewith for your kind information and perusal. It is further informed that the APO 2023-24 duly approved by the Steering Committee has since been submitted vide this office letter No. State Authority/22679 dated 18.01.2023 to National Authority, New Delhi.

Encl. As Above


Joint Chief Executive Officer
State Authority (CAMPA)
Punjab, S.A.S Nagar

Format for Annual Plan of Operation Summary Submission 2023-24**Annual Plan of Operation (APO) for the financial year 2023-24 of Punjab State CAMPA**

1. Date of Receipt: 20-01-2023
2. Date of approval of EC of State/UT: 20.12.2022
3. Date of approval of the Steering Committee: 16.01.2023
4. Total Amount/Outlay: Rs. 259.39 Crore
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	407.55	60.42
	Catchment Area Treatment Plan	1.69	0
	Integrated Wildlife Management Plan	0	0
	Others	0	0
2.	Net Present Value	200.07	183.94
3.	Interest	100.76	15.03
4.	Other Components	25.27	0
	Total	735.34	259.39

6. Funds released by State Government during the FY

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year (Budget Provision)
2018-19	102.56	79.20	81.27*	Out of Adhoc CAMPA
2019-20	102.16	50.90	64.73*	100.00
2020-21	177.85	123.73	128.60*	180.00
2021-22	218.07	170.86	167.82	223.00
2022-23	203.01	200.16	59.97 (up to Dec.,2022)	240.00

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

7. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
19877	194.00	20071	18534	168	18702	993	93.17	376

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
1369	993	376	0

9. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	Advance work (2024-25) 770 ha, Plantation of 993.873 Ha (983.981 ha. CA, 8.985 Ha. Penal CA and 0.907 NFL) and Maintenance of 9630.317 ha.(CA + PCA+NFL) and New plantation of 158599 Tall plants, maintenance of Tall plants 436444 under ACA and raising of 27.72 lakh Plants in Nursery (Annexure- 1A, 1-AA, 1-AB, 1B, 1C,1D, 1E & 1i)	43.78	905442	26 to 49, 56, 57	
		Catchment Area Treatment Plan	--	-	-	-	
		Integrated wildlife Management Plan	--	--	--	--	
		Other	As per APO Annexure- 1F, 1G, 1H	16.63	80925	50 to 55	
		Total site specific activities under CA		60.41			
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR	Advance work (2024-25) 2900 ha, Plantation of 2257 Ha and Maintenance of 5835 ha. Annexure- 3,3A,3B	38.86	803674	60-65	
	5(2)b	AR	Advance work (2024-25) 1735 ha, Plantation of 2374 Ha and Maintenance of 8115.50 ha., Raising of 2.40 lakh Plants in Nursery. maintenance of existing nursery 94500 plants, Plantation of Tall plants 157000 and maintenance of Tall plants 532500 Raising of Nursery and maintenance of replacement of	73.91	1528552	58-59, 66 to 73, 82-83	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
			plants 118.83 lakh (Annexure- 2,4,5,6,7, 12)				
	5(2)c	Silvicultural Operations	77 plots (Annexure- 8)	0.93	19234	74-75	
	5(2)d	Protection of Plantations and forests	As per APO (Annexure- 9)	13.58	181727	76-77	
	5(2)e	Pest and disease control in forests	--	--	--	--	
	5(2)f	Forest fire prevention and control operations	As per APO (Annexure- 9)	2.59	60827	76-77	
	5(2)g	Soil and moisture conservation works	As per APO (Annexure- 8)	14.47	193637	75-76	
	5(2)h	Voluntary relocation of villages from protected areas	--	--	--	--	
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	12.15	179124	90- 91	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	--	--	--	--	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	2.79	44124	90	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	--	--	--	--	
	5(2)m	Management of biological diversity and biological resource	--	--	--	--	
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries	Raising of Nursery Stock (Tall Plant) 2.30 lakh, Maintenance 1.00 lakh and vermicompost unit (32 No.s) and seed store (19 Nos.) etc. (Annexure 12-A)	4.35	29805	84-85	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	--	-	--	-	-

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-13	4.52	--	86-87	
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	Creation and maintenance of fire lines (Annexure-10)	2.73	59781	78-79	
	5(3)e	Construction of residential and official buildings	Range office, Forester & Forest Guard house and Toilet in forest nurseries (Annexure-10)	5.66	41314	78-79	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	As per Annexure-16	1.53	37226	91	''
	5(3)g	Survey and mapping	As per Annexure-11	1.00	--	80-81	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per Annexure-11	2.70	--	80-81	
	5(3)i	Publicity cum awareness programme	As per Annexure-14	2.17	--	88-89	
	5(3)j	Production and distribution of quality planting material	--	---	--	--	
	5(3)k	Forest certification and development of certification standards	--	---	--	--	
		Total NPV		183.94			
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA/ NPV at increased wage rate	As per Annexure-17	11.00		120-121	
	6(a)ii	To offset increment cost of CAT at increased wage rate	--	---	--	--	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	--	---	--	--	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	6(a)iv	For disbursement of salary and allowances of members and staff	As per Annexure-17	0.90	--	120-121	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.25	--	120-121	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	As per Annexure-17	0.05	--	120-121	
5.	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment	As per Annexure-18	0.40		122-123	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	0.20		122-123	
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.30		122-123	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers		--			
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.10		122-123	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	As per Annexure-18-A	1.84		124-125	
		Total (out of interest)		15.04			
		G. Total of APO 2023-24		259.39			

* Specify the wage rate: Rs. @411

* Specify the provision of wage employment in mandays during the proposed activities :- 41.69 lakh mandays

Brief Physical and Financial Statement of APO 2023-24 of State Authority, (PUNCAMPA)

(Rs. In lakh)

Sr. No.	Proposed Activities	Physical Targets	Financial Outlay
1	Afforestation		
a)	Compensatory Afforestation (Site Specific scheme as per approval of Gol)	Advance work (2024-25) 770 ha, Plantation of 993.873 Ha (983.981 ha. CA, 8.985 Ha. Penal CA and 0.907 NFL) and Maintenance of 9630.317 ha.(CA + PCA+NFL) and New plantation of 158599 Tall plants, maintenance of Tall plants 436444 under ACA and raising of 27.72 lakh Plants in Nursery	4378.08
b)	Afforestation from NPV included as per proposals from field offices	Advance work (2024-25) 4635 ha, Plantation 4631 Ha and maintenance (NPV) 13950.50 ha. New plantation of 157000 Tall plants and maintenance of 532500 tall plant, Raising of Nursery and maintenance of replacement of plants 118.83 lakh	11276.63
2	Other Activities under Compensatory Afforestation		
	Allied activities	As per annexure- 1F, 1G, 1H	1663.00
3	Other Activities under NPV		
a)	Silvicultural operations, Soil and Moisture Conservation works in the Forest.	As per annexure- 8	1540.19
b)	Forest Protection Measures including fencing of the plantation sites.	As per annexure- 9	1616.62
c)	Biodiversity management in Wildlife Other than Zoos	As per annexure- 15, 16,	1647.39
	Biodiversity management in Wildlife for Zoos	As per annexure- 15A, 16 A	0.00
d)	Strengthening of infrastructure	As per annexure- 10, 12A, 13,	1726.00
e)	Monitoring and Evaluation of the works undertaken.	As per annexure- 11	370.00
f)	Publicity cum awareness programme and exhibition	As per annexure- 14	216.94
4	Activities of out of Interest		
	Permissible activities out of Interest component.	As per annexure- 17,18	1320.00
	Innovative Projects (out of interest 40%)	As per annexure- 18-A	183.68
	Total APO 2023-24		25938.54

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2023-24 along with Financial Outlay

(Rs. In lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	CAF Rules 2018
	Part II of the APO			
1	COMPENSATORY AFFORESTATION AND PENAL COMPENSATORY AFFORESTATION (Sites Specific Activities) approved by Gol			
i)	Compensatory Afforestation in Degraded Forest on forest land	2893.48	1A	Site Specific activities as per approval by MoEF &CC, New Delhi
	Compensatory Afforestation in Penal CA (All category)	25.57	1-AA	
	Compensatory Afforestation On Non Forest Land Category (All category)	7.30	1-AB	
ii)	Compensatory Afforestation in Alkaline Areas (Forest land)	68.95	1B	
iii)	Compensatory Afforestation in waterlogged areas (Forest land)	26.76	1C	
iv)	Enrichment Plantation under CA	268.49	1D	
v)	Additional Compensatory Afforestation (Tall Plants)	785.18	1E	
vi)	Transplantation of Plants/ Poles/ Trees affected under FCA, 1980	165.51	1F	
vii)	Other activities under CA (Patrolling, Protection and Monitoring related equipments)	708.94	1G	
viii)	Entry Point Activities	788.55	1H	
ix)	Propagation of nursery stock for CA Plantations	302.34	1I	
	Sub Total CA (A)	6041.08		
	Part III of the APO			
2	Activities to be under taken from NPV and Interest components			
	Activities (Not less than 80% of NPV Cost)			
a	Artificial regeneration (by plantations)			
i)	Rehabilitation of Degraded Forest Areas	4853.60	2	5(2) (b)
ii)	Assisted Natural Regeneration (500 plants per ha.) Hills (Enrichment Plantation)	3702.86	3	5(2) (b)
iii)	Assisted Natural Regeneration (ANR 200 Plants)	45.44	3-A	5(2) (b)
iv)	Assisted Natural Regeneration (ANR 500 Plants) Plain areas	137.68	3-B	5(2) (b)
v)	Plantation in Waterlogged area	51.52	4	5(2) (b)
vi)	Plantation in alkline area	117.08	5	5(2) (b)
vii)	Plantation with Tall Plants on major roads	973.87	6	5(2) (b)
viii)	Irrigated Bamboo Plantation Model in Forest area	177.30	7	5(2) (b)
b	Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest	1540.19	8	5 (2) (c) (g)
c	Protection of planation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest	1616.62	9	5 (2) (d) (e) (f)
d	Biodiversity management in Wildlife Other than Zoos	1142.42	15	5 (2) (i)

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2023-24 along with Financial Outlay

(Rs. In lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	CAF Rules 2018
e	Biodiversity management in Wildlife for Zoos	0.00	15A	
	Sub Total (80% of NPV) (B)	14358.58		

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2023-24 along with Financial Outlay

(Rs. In lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	CAF Rules 2018
3	Activities (Not more than 20% of NPV Cost)			
a	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	839.46	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 form State Fund, Independent concurrent monitoring and evaluation and third party monitoring of various works under taken from State Fund	370.00	11	5 (3) (g)
c	Propagation of nusery stock for NPV Plantations	1217.28	12	5 (3) (a)
e	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material for Resarch activities	434.57	12-A	5 (3) (a)
f	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	451.97	13	5 (3) (c)
g	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	216.94	14	5 (3) (i)
h	Biodiversity management in Wildlife Other than Zoos	504.97	16	5 (3)
i	Biodiversity management in Wildlife for Zoos	0.00	16-A	
	Sub total (20% of NPV) (C)	4035.19		
	Sub Total NPV (B)+ (C)	18393.78		
4	Activities out of 60% of interest accrued on deposit in State Fund	1220.00	17	6 (a)
5	i) Activities out of 40% of interest accrued on deposit in State Fund	100.00	18	6 (b)
	ii) Innovative Projects (out of interest 40%)	183.68	18-A	6 (b)
	Sub total (out of interest) (D)	1503.68		
	Total (NPV 80%+20%NPV+Interest)	19897.47		
	Total APO 2023-24 (A+B+C+D+E)	25938.54		
	Grand Total (APO 2023-24)	25938.54		

PART-II
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2023-24
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 2024-25 without Nursery Stock	ha.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		700	700
ii)	Advance Earth work for 2023-24 without Nursery Stock	ha.	166.199	3.199	0.000	207.641	13.293	9.591	3.507	26.223	0.551	64.80	118.884	71.200	9.485	120.739	38.981	2.320			856.613
iii)	Plantation in 2023-24	ha	166.199	3.199	0.000	207.641	13.293	9.591	3.507	26.223	0.551	64.80	118.884	71.200	9.485	120.739	38.981	2.320			856.613
2	Maintenance on Forest Land without Nursery Stock																				
i)	Maintenance of Plantation in 2022-23 (1st main.)	ha	5.605	26.957	0.291	136.204	4.348	8.310	9.551	50.462	33.994	27.100	60.385	68.030	9.800	311.535	23.780	0.434			776.786
ii)	Maintenance of Plantation in 2021-22 (2nd main.)	ha	0.000	59.315	153.898	100.511	0.200	2.540	1.517	1.003	0.000	0.400	53.920	8.810	3.370	56.667	74.440	1.758			518.349
iii)	Maintenance of Plantation in 2020-21 (3rd main.)	ha	6.375	31.667	0.00	125.300	4.793	1.238	10.876	9.430	30.705	6.52	9.413	4.591	3.439	1.522	6.030	25.055			276.954
iv)	Maintenance of Plantation in 2019-20 (4th main.)	ha	231.000	24.616	0.00	56.284	347.491	47.00	22.170	9.978	0.000	190.250	17.230	5.00	122.817	72.000	143.060	3.807			1292.703
v)	Maintenance of plantation 2018-19 (5th main.)	ha	146.515	95.664	19.44	106.187	77.070	62.214	29.343	54.515	3.609	2.060	73.127	59.800	184.599	74.055	45.540	46.536			1080.274
vi)	Maintenance of plantation 2017-18 (6th main.)	ha	84.309	30.863	1.78	7.672	147.763	11.299	59.686	17.489	11.039	0.510	45.350	184.026	65.898	0.00	84.910	72.810			825.404
vii)	Maintenance of plantation 2016-17 (7th main.)	ha	247.00	101.393	2.62	45.82	189.743	0.00	50.00	251.33	39.11	9.510	65.000	332.00	29.788	2.28	16.130	66.610			1448.334
viii)	Maintenance of plantation 2015-16 (8th. Main)	ha	150.00	90.00	0.00	41.800	122.577	20.00	213.00	85.00	0.00	13.000	150.000	100.00	9.000	0.00	71.00	90.000			1155.377
ix)	Maintenance of plantation 2014-15 (9th. Main)	ha	135.00	100.00	99.00	17.477	140.00	52.00	11.00	130.00	118.00	17.000	108.000	144.00	85.000	123.00	80.000	56.000			1415.477

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2023-24
Degraded Forests (Forest land)
Financial Target

Sr. No.	COMPONENTS	Rate (In Rs.)	Wage Rate @ 411/-																CF Research	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 Earth work for 2024-25 without Nursery Stock	L/s	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		290.00	290.00
ii)	Advance Earth work for 2023-24 without Nursery Stock	As per GOI Approval	34.09	0.66	0.00	42.71	2.73	2.08	0.81	5.69	0.22	20.48	60.89	30.27	1.95	75.22	16.57	0.53			294.90
iii)	Plantation in 2023-24	As per GOI Approval	239.25	4.60	0.00	195.69	25.56	6.86	3.41	18.76	0.81	145.51	170.59	102.49	13.66	185.56	56.11	2.45			1171.31
	Sub Total		273.34	5.26	0.00	238.40	28.29	8.94	4.22	24.45	1.03	165.99	231.48	132.76	15.61	260.78	72.68	2.98	0.00	290.00	1756.21
2	Maintenance on Forest Land without Nursery Stock																				
i)	Maintenance of Plantation in 2022-23 (1st main.)	59523	3.34	16.05	0.17	81.07	2.59	4.95	5.69	30.04	20.23	16.13	35.94	40.49	5.83	185.43	14.15	0.26			462.37
ii)	Maintenance of Plantation in 2021-22 (2nd main.)	26809	0.00	15.90	41.26	26.95	0.05	0.68	0.41	0.27	0.00	0.11	14.46	2.36	0.90	15.19	19.96	0.47			138.96
iii)	Maintenance of Plantation in 2020-21 (3rd main.)	14317	0.91	4.53	0.00	17.94	0.69	0.18	1.56	1.35	4.40	0.93	1.35	0.66	0.49	0.22	0.86	3.59			39.65
iv)	Maintenance of Plantation in 2019-20 (4th main.)	10686	24.68	2.63	0.00	6.01	37.13	5.02	2.37	1.07	0.00	20.33	1.84	0.53	13.12	7.69	15.29	0.41			138.14
v)	Maintenance of plantation 2018-19 (5th main.)	5343	7.83	5.11	1.04	5.67	4.12	3.32	1.57	2.91	0.19	0.11	3.91	3.20	9.86	3.96	2.43	2.49			57.72
vi)	Maintenance of plantation 2017-18 (6th main.)	5343	4.50	1.65	0.10	0.41	7.89	0.60	3.19	0.93	0.59	0.03	2.42	9.83	3.52	0.00	4.54	3.89			44.10
vii)	Maintenance of plantation 2016-17 (7th main.)	5343	13.20	5.42	0.14	2.45	10.14	0.00	2.67	13.43	2.09	0.51	3.47	17.74	1.59	0.12	0.86	3.56			77.38
viii)	Maintenance of plantation 2015-16 (8th. Main)	5343	8.01	4.81	0.00	2.23	6.55	1.07	11.38	4.54	0.00	0.69	8.01	5.34	0.48	0.00	3.79	4.81			61.73
ix)	Maintenance of plantation 2014-15 (9th. Main)	5343	7.21	5.34	5.29	0.93	7.48	2.78	0.59	6.95	6.30	0.91	5.77	7.69	4.54	6.57	4.27	2.99			75.63
	Sub total		69.69	61.44	48.00	143.67	76.64	18.60	29.41	61.48	33.81	39.75	77.18	87.85	40.35	219.19	66.16	22.46	0.00	0.00	1095.69
3	Forest Protection measures for current year plantation.	As per GOI Approval	0.00	0.00	0.00	0.00		0.00	2.27		0.00	0.00	34.58	0.00	4.74	0.00					41.59
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	2.27	0.00	0.00	0.00	34.58	0.00	4.74	0.00	0.00	0.00	0.00	0.00	41.59
	Grand Total		343.03	66.70	48.00	382.07	104.93	27.54	35.90	85.93	34.84	205.74	343.24	220.61	60.70	479.97	138.84	25.44	0.00	290.00	2893.48

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2023-24
Penal CA (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
2	Penal CA On Forest Land																				
1	Degraded Lands																				
i)	Earth work for 2024-25	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0			0.000
ii)	Advance Work 2023-24 without Nursery Stock	ha	2.762	0.004	4.874	0	0	0	0.381	0.220	0	0.130	0	0.269	0.167	0	0.128	0			8.936
iii)	Plantation in 2023-24	ha	2.762	0.004	4.874	0	0	0	0.381	0.220	0	0.130	0	0.269	0.167	0	0.128	0			8.936
iv)	Maintenance of Plantation in 2022-23 (1st main.) without Nursery Stock		0	0.178	0	0.523	0	0	0.595	1.171	0	1.51	0	1.29	0.638	0.053	0	0			5.958
v)	Maintenance of Plantation in 2021-22 (2nd main.) without Nursery Stock	ha	0	0.103	0	0.125	0	0	0.196	0.112	0	0	0	8.269	0	0	0	0			8.805
vi)	Maintenance of Plantation in 2020-21 (3rd main.) without Nursery Stock	ha	0	0.058	0	0.361	1.422	0.772	0.218	0.150	0	0.08	0	0.435	0.159	0.048	0	0.000			3.703
2	Alkaline Lands																				
i)	Earth work for 2024-25	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
ii)	Advance Work 2023-24 without Nursery Stock	ha	0	0	0	0	0	0	0.049	0	0	0	0	0	0	0	0	0			0.049
iii)	Plantation in 2023-24	ha	0	0	0	0	0	0	0.049	0	0	0	0	0	0	0	0	0			0.049
iv)	Maintenance of Plantation in 2022-23 (1st main.) without Nursery Stock	ha	0	0	0	0	0	0	0.245	0	0	0	0	0	0	0	0	0			0.245
v)	Maintenance of Plantation in 2021-22 (2nd main.) without Nursery Stock	ha	0	0	0	0	0	0	0.506	0	0	0	0	0	0	0	0	0			0.506
vi)	Maintenance of Plantation in 2020-21 (3rd main.) without Nursery Stock		0	0	0	0	0	0	0.036	0	0	0	0	0	0	0	0	0			0.036
3	Waterlogged Lands										0	0	0			0					
i)	Earth work for 2024-25	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
ii)	Advance Work 2023-24 without Nursery Stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
iii)	Plantation in 2023-24	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
iv)	Maintenance of Plantation in 2022-23 (1st main.) without Nursery Stock	ha	0	0	0	0	0	0	0.015	0	0	0	0	0	0	0	0	0			0.015
v)	Maintenance of Plantation in 2021-22 (2nd main.) without Nursery Stock	ha	0	0	0	0	0	0	0.054	0	0	0	0	0	0	0	0	0			0.054
vi)	Maintenance of Plantation in 2020-21 (3rd main.) without Nursery Stock	ha	0	0	0	0	0	0	0.752	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	0.43	0	0	0	0	0	0.08	0	0	0			0.510
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Wage Rate @ 411/-

(Rs. In lakh)

Sr. No.	COMPONENTS	Rate (In Rs.)	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	Total	
4	Forest Protection measures for current year plantation.	As per GOI Approval							0.26	0	0		0			0						0.26
	Grand Total		4.54	0.15	11.85	0.40	0.20	0.11	1.66	0.96	0.00	1.24	0.00	3.55	0.68	0.04	0.20	0.00	0.00	0.00	0.00	25.57

ANNUAL PLAN OF OPERATION 2023-24

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

Plantation in alkaline areas

Physical Target

Area in Ha.

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	On Forest Land																			
i)	Advance Earth work for 2024-25 without Nursery Stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0		0.00
ii)	Advance Earth work for 2023-24 without Nursery Stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	8.353	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0		8.353
iii)	Plantation in 2023-24	ha	0.00	0	0.00	0	0.00	0	8.353	0	0.00	0.00	0.00	0	0	0	0	0		8.353
3	Maintenance on Forest Land without Nursery Stock		0.00		0.00		0.00				0.00	0.00	0.00			0				
i)	Maintenance of Plantation in 2022-23 (1st main.)	ha	0.00	0	0.00	0	0.00	0	4.655	0	0.00	0.00	0.00	0	0	0	0	0		4.655
ii)	Maintenance of Plantation in 2021-22 (2nd main.)	ha	0.00	0	0.00	0	0.00	0	1.900	0	0.00	0.00	0.00	0	0	0	0	0		1.900
iii)	Maintenance of Plantation in 2020-21 (3rd main.)	ha	0.00	0	0.00	0	0.00	0	15.133	0	0.00	0.00	0.00	0	0	0	0	0		15.133
iv)	Maintenance of Plantation in 2019-20 (4th main.)	ha	0.00	0	0.00	0	0.00	0	0.114	0	0.00	0.00	0.00	0	0	0	0	0		0.114
v)	Maintenance of plantation 2018-19 (5th main.)	ha	0.00	0	0.00	0	0.00	0	55.643	0	0.00	0.00	0.00	0	0	0	0	0		55.643
vi)	Maintenance of plantation 2017-18 (6th main.)	ha	0.00	0	0.00	0	0.00	0	128.388	0	0.00	0.00	0.00	0	0	0	0	0		128.39
vii)	Maintenance of plantation 2016-17 (7th main.)	ha	0.00	0	0.00	0	0.00	0	243.000	0	0.00	0.00	0.00	0	0	0	0	0		243.00
viii)	Maintenance of plantation 2015-16 (8th. Main)	ha	0.00	0	0.00	0	0.00	0	40.000	0	0.00	0.00	0.00	0	0	0	0	0		40.000
ix)	Maintenance of plantation 2014-15 (9th. Main)		0.00	0	0.00	0	0.00	0	0.000	0	0.00	0.00	0.00	0	0	0	0	0		0.000

4	Forest Protection measures for current year plantation.	ha	0.00	0	0.00	0	0.00	0	8.353	0	0.00	0.00	0.00	0	0	0	0	0	0	8.353
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Site specific plantation with 500 plants (Enrichment Planting)
Physical Target

Wage Rate @ 411/-

(Rs. In lakh)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Grand Total		0.00	0.00	42.72	0.00	0.00	0.00	0.00	0.00	7.34	0.00	0.00	0.00	0.00	198.43	0.00	0.00	20.00	268.49

ANNUAL PLAN OF OPERATION 2023-24
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Additional Compensatory Afforestation
Physical Target

in Numbers

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Plantation with Tall plant																			
i	Raising/Cost of tall Plants	No.	23000	1413	0	55094	10313	118	5162	3012	0	31464	22680	10925	4237	13218	13877	12658		207171
ii	Planatation of Tall plants	No.	21878	170	0	31120	10313	118	5162	3012	0	27360	22680	9764	572	13218	574	12658		158599
iii	1st Maintenance (2022-23)	No.	0	1482	0	52980	92	4302	0	3024	0	11950	37628	0	0	0	0	0		111458
iv	2nd Maintenance (2021-22)	No.	0	1046	0	9314	0	0	96	2400	0	0	0	1070	298	6	2448	0		16678
v	3rd Maintenance (2020-21)	No.	7580	6982	0	62200	0	60	2760	5000	0	1020	12	246	17877	0	650	0		104387
vi	4th maintenance (2019-20)	No.	29500	218	0	8354	61694	27500	1655	0	0	0	0	0	0.0	0.0	75000	0		203921

ANNUAL PLAN OF OPERATION 2023-24
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Additional Compensatory Afforestation
Financial Target

(Rs. in lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Plantation with Tall plant																			
i	Raising/Cost of tall Plants	60	13.80	0.85	0.00	33.06	6.19	0.07	3.10	1.81	0.00	18.88	13.61	6.56	2.54	7.93	8.33	7.59	0.00	124.30
ii	Planatation of Tall plants	181	39.60	0.31	0.00	56.33	18.67	0.21	9.34	5.45	0.00	49.52	41.05	17.67	1.04	23.92	1.04	22.91	0.00	287.06
iii	1st Maintenance (2021-22)	135	0.00	2.00	0.00	71.52	0.12	5.81	0.00	4.08	0.00	16.13	50.80	0.00	0.00	0.00	0.00	0.00	0.00	150.47
iv	2nd Maintenance (2020-21)	92	0.00	0.96	0.00	8.57	0.00	0.00	0.09	2.21	0.00	0.00	0.00	0.98	0.27	0.01	2.25	0.00	0.00	15.34
v	3rd Maintenance (2019-20)	84	6.37	5.86	0.00	52.25	0.00	0.05	2.32	4.20	0.00	0.86	0.01	0.21	15.02	0.00	0.55	0.00	0.00	87.69
vi	4th maintenance (2018-19)	59	17.41	0.13	0.00	4.93	36.40	16.23	0.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.25	0.00	0.00	120.31
	Total		77.17	10.11	0.00	226.65	61.38	22.37	15.82	17.75	0.00	85.39	105.47	25.42	18.87	31.86	56.41	30.51	0.00	785.18

ANNUAL PLAN OF OPERATION 2023-24

Translocation of trees affected under FCA, 1980

Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Total
1	Translocation of trees affected under FCA, 1980	No	0	0	0	143	0	0	0	0	0	3344	0	88	0	0	0	0	3575

ANNUAL PLAN OF OPERATION 2023-24
Translocation of trees affected under FCA, 1980

Financial Target

(Rs. in lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Total	
1	Translocation of trees affected under FCA, 1980	As per GOI Approval	0	0	0	17.85	0	0	0	0	0	141.56	0	6.10	0	0	0	0	0	165.51
	Total		0	0	0	17.85	0	0	0	0	0	141.56	0	6.10	0	0	0	0	0	165.51

ANNUAL PLAN OF OPERATION 2023-24
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Patrolling, Protection and Monitoring related Equipment
Financial Target

(Rs. In lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total		
	Vehicles, Machinery and Equipments																					
1	Purchase of petrolling vehicles.																					
a	Mohindra Camper	As per approval of GoI														9.02				9.02		
b	Mohindra Bolero 4wd (Diesel)		9.50																		9.50	
c	Mohindra Scorpeo 4wd (Diesel)					14.16										15.00	40.00				69.16	
d	Tata Canter 608												15.00								15.00	
e	Motor cycle																9.00				9.00	
	Sub Total		9.50			14.16						15.00			15.00	58.02				111.68		
2	Purchase of transport vehicle																					
a	Truck 407	As per approval of GoI			8.50																8.50	
b	Tractors				11.16				7.63				9.00	15.00	47.00						89.79	
	Sub Total		0.00		19.66			7.63				9.00	15.00	47.00							98.29	
3	Machinery and Equipments																					
a	Trolley	As per approval of GoI			3.00									3.00	3.00	0.00					9.00	
b	Fire fighting equipment / water tankers				3.50								16.00		3.75	4.00	2.50					29.75
c	Pump set				0.00										0.15		1.00					1.15
d	Tubewell								5.85													5.85
e	Augar				4.00																	4.00
f	Tree Guards				48.60	63.00	1.27								104.80	197.82	0.25					415.74
g	Generators				3.52											2.50						6.02
h	Boundary Pillour of Block Forest														13.96		10.00					23.96
i	Photosate Machine				1.50																	1.50
j	GPS hand set												2.00									2.00
k	Submersible Pump				5.00																	5.00
	Sub Total		0.00	0.00	0.00	69.12	63.00	1.27	5.85	0.00	0.00	0.00	18.00	121.91	207.07	15.25	2.50	0.00	0.00		498.97	
	Total		9.50	0.00	0.00	102.94	63.00	1.27	13.48	0.00	0.00	15.00	18.00	130.91	237.07	120.27	2.50	0.00	0.00		708.94	

Note All procurements to be done through GEM portal.

ANNUAL PLAN OF OPERATION 2023-24
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	9	8	3	8	12	6	24	9	0	14	17	18	5	7	6	2		148
	Total		9	8	3	8	12	6	24	9	0	14	17	18	5	7	6	2	0	148
2	Soil & moisture conservation works		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Dry stone, Check Dams	M3	0	0	0	0	0	0	0	0	0	0	0	0	0	5752	400	0	0	6152
	Single line live hedge	KM	0	0	0	0	0	0	0	0	0	0	0	0	0	13.70	0		0	13.70
	Crate wire structure	M3	0	0	0	0	0	0	0	0	0	0	0	0	0	1235	150	0	0	1385
	Cement Masonary	M3	0	0	0	0	0	0	0	0	0	0	0	0	0	1350	200	0	0	1550
	Brush wood Check dam	Mtr	0	0	0	0	0	0	0	0	0	0	0	0	0	10660	0	0	0	10660
	Ponds	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
3	Protection measures		0	0		0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0	0
	Check Post	L/s	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0		1

ANNUAL PLAN OF OPERATION 2023-24
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Entry Point Activity and soil & moisture conservation works
Financial Target

(Rs. In lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	Entry point Activity	As per GOI approval	90.42	1.62	1.72	101.46	5.32	1.82	11.12	15.13	0.00	44.00	73.41	27.00	2.45	116.86	23.80	1.33	0.00	517.46
	Sub Total		90.42	1.62	1.72	101.46	5.32	1.82	11.12	15.13	0.00	44.00	73.41	27.00	2.45	116.86	23.80	1.33	0.00	517.46
2	Soil & moisture conservation works																			
	Dry stone, Check Dams	1336	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.85	5.34	0.00	0.00	82.19
	Single line live hedge	105164	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.41	0.00	0.00	0.00	14.41
	Crate wire structure	2373	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.31	3.56	0.00	0.00	32.87
	Cement Masonary	5422	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.20	10.84	0.00	0.00	84.04
	Brush wood Check dam	165	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.59	0.00	0.00	0.00	17.59
	Ponds	1000000	0.00	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	0.00	0.00	0.00	10.00
	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	221.35	19.75	0.00	0.00	241.09
3	Protection measures																			
	Check Post	3000000	0.00	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	0.00	0.00	0.00	30.00
	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	30.00	0.00	0.00	0.00	30.00
	Grand Total		90.42	1.62	1.72	101.46	5.32	1.82	11.12	15.13	0.00	44.00	73.41	27.00	2.45	368.21	43.55	1.33	0.00	788.55

3500 check
Rate
(Cement
Masonry)

Cement
Masonry
Approved in
Sanction
letter (rate
*1800)

ANNUAL PLAN OF OPERATION 2023-24
Propagation of nursery stock for CA Plantations
Physical Target

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 plantation to be carried out during 2024-25	No.	13500	78300	117450	81000	137700	13500	29700	27000	13500	74250	121500	135000	27000	229500	60750	13500			1173150
	ii) Maintenance of nursery stock raised for 2023-24 plantation	No.	69857	60586	60913	390408	45848	50220	34830	36170	2200	74523	130900	10000	43885	19196	61780	8928			1100244
	iii) Raising of nursery stock for replacement purpose of plantation rasied in 2023-24 (1st Maintenance)	No.	55174	4400	17512	31250	1252	2372	4103	7580	0	21386	35700	22000	3300	93300	21710	5778			326817
	iv) Raising of nursery stock for replacement purpose of plantation rasied in 2022-23 (2nd Maintenance)	No.	840	6740	75	25145	35	1246	3717	8905	0	6775	12078	14000	2200	14166	3567	125			99614
	v) Raising of nursery stock for replacement purpose of plantation rasied in 2021-22 (3rd Maintenance)	No.	0	8897	24318	15095	551	254	415	115	4400	60	8088	1500	520	228	7440	304			72185
	Total		139371	158923	220268	542898	185386	67592	72765	79770	20100	176994	308266	182500	76905	356390	155247	28635	0	0	2772010
2	Cost of Polythene Bags	Kg.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20000		20000

2772010 300 9240.033

ANNUAL PLAN OF OPERATION 2023-24
Propagation of nursery stock for CA Plantations
Financial Target

Sr. No.	COMPONENTS	Rate	Wage rate @ 411/-																	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T		State Authority
1	Nursery Stock																				
	i) Raising of new nursery Stock for plantation to be carried out during 2024-25	13.00	1.76	10.18	15.27	10.53	17.90	1.76	3.86	3.51	1.76	9.65	15.80	17.55	3.51	29.84	7.90	1.76	0.00	0.00	152.51
	ii) Maintenance of Nursery Stock raised for 2023-24 plantation	4.00	2.79	2.42	2.44	15.62	1.83	2.01	1.39	1.45	0.09	2.98	5.24	0.40	1.76	0.77	2.47	0.36	0.00	0.00	44.01
	iii) Raising of Nursery Stock for replacement purpose of plantation rasied in 2023-24 (1st Maintenance)	13.00	7.17	0.57	2.28	4.06	0.16	0.31	0.53	0.99	0.00	2.78	4.64	2.86	0.43	12.13	2.82	0.75	0.00	0.00	42.49
	iv) Raising of Nursery Stock for replacement purpose of plantation rasied in 2022-23 (2nd Maintenance)	13.00	0.11	0.88	0.01	3.27	0.00	0.16	0.48	1.16	0.00	0.88	1.57	1.82	0.29	1.84	0.46	0.02	0.00	0.00	12.95
	v) Raising of Nursery Stock for replacement purpose of plantation rasied in 2021-22 (3rd Maintenance)	13.00	0.00	1.16	3.16	1.96	0.07	0.03	0.05	0.01	0.57	0.01	1.05	0.20	0.07	0.03	0.97	0.04	0.00	0.00	9.38
	Total		11.83	15.21	23.15	35.44	19.97	4.27	6.32	7.11	2.42	16.30	28.29	22.83	6.05	44.60	14.62	2.92	0.00	0.00	261.34
	Cost of Polythene Bags	205	0					0.00	0	0	0	0	0	0	0	0	0	0	41.00	0	41.00
	Grand Total		11.83	15.21	23.15	35.44	19.97	4.27	6.32	7.11	2.42	16.30	28.29	22.83	6.05	44.60	14.62	2.92	41.00	0.00	302.34

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PART III
ANNUAL PLAN OF OPERATION 2023-24
Artificial Regeneration Plantation (1000 plants per ha.)

Annexure 2 (Phy.)

Physical Target (80% of NPV)

Sr. No	COMPONENTS	Unit	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2024-25 without nursery stock	ha																	1700	1700
ii)	Advance work for 2023-24 without nursery stock	ha																	200	200
iii)	Plantation 2023-24	ha	157	125	70	211	351	108	104	233	20	241	87	215	52	10	25	70	200	2279
iv)	Maintenance of Plantation in 2022-23 without Nursery Stock (1st main.)	ha	239	137.50	85	227	354	104	152	227	108	186	87	364	74	35	30	99		2508.5
v)	Maintenance of Plantation in 2021-22 without Nursery Stock (2nd main.)	ha	283	143	75	217	339	60	177	179	15	275	226	426	45	0	177	71		2708
vi)	Maintenance of plantation 2020-21 without Nursery Stock (3rd main.)	ha	250	150	120	95	290	150	220	250	65	225	200	360	65	10	80	80		2610

ANNUAL PLAN OF OPERATION 2023-24
Artificial Regeneration Plantation (1000 plants per ha.)

Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Wage Rate @ 411/-																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
(i)	Advance work for 2024-25 without nursery stock	24215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	411.66	411.66
ii)	Advance work for 2023-24 without nursery stock	24215	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.52	0.00	0.00	0.00	0.00	2.42	0.00	0.00	48.43	55.37
iii)	Plantation 2023-24	79233	124.40	99.04	55.46	167.18	278.11	85.57	82.40	184.61	14.76	190.95	68.93	170.35	41.20	7.92	19.81	55.46	158.47	1804.63
iv)	Maintenance of Plantation in 2022-23 without Nursery Stock (1st main.)	59523	142.26	81.84	50.59	135.12	210.71	61.90	90.47	135.12	54.35	110.71	51.79	216.66	44.05	20.83	17.86	58.93		1483.20
v	Maintenance of Plantation in 2021-22 without Nursery Stock (2nd main.)	26809	75.87	38.34	20.11	58.18	90.88	16.09	47.45	47.99	3.74	73.72	60.59	114.21	12.06	0.00	47.45	19.03		725.71
vi	Maintenance of plantation 2020-21 without Nursery Stock (3rd main.)	14317	35.79	21.48	17.18	13.60	41.52	21.48	31.50	35.79	8.67	32.21	28.63	51.54	9.31	1.43	11.45	11.45		373.04
	Total		378.32	240.70	143.34	374.08	621.22	185.04	251.83	403.51	86.04	407.60	209.94	552.76	106.62	32.61	96.57	144.88	618.55	4853.60

ANNUAL PLAN OF OPERATION 2023-24
Assisted Natural Regeneration (500 plants per ha.) Hills
Enrichment Plantation
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2024-25 without nursery stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2100	2100
ii)	Advance work for 2023-24 without nursery stock	ha																	200	200
iii)	Plantation 2023-24	ha	0	0	285	0	0	0	0	0	220	0	0	0	382	360	400	410	200	2257
iv)	Maintenance of Plantation in 2022-23 without Nursery Stock (1st main.)	ha	0	0	300	0	0	0	0	0	250	0	0	0	350	300	400	400		2000
v)	Maintenance of Plantation in 2021-22 without Nursery Stock (2nd main.)	ha	0	0	150	0	0	0	0	0	295	0	0	0	400	500	365	410		2120
vi)	Maintenance of plantation 2020-21 without Nursery Stock (3rd main.)	ha	0	0	200	0	0	0	0	0	235	0	0	0	330	300	300	350		1715

Annexure 3 (Fin.)

ANNUAL PLAN OF OPERATION 2023-24
Assisted Natural Regeneration (500 plants per ha.)
Enrichment Plantation
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2024-25 without nursery stock	35046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735.97	735.97
ii)	Advance work for 2023-24 without nursery stock	35046	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.09	70.09
iii)	Plantation 2022-23	51831	0.00	0.00	147.72	0.00	0.00	0.00	0.00	0.00	114.03	0.00	0.00	0.00	197.99	186.59	207.32	212.51	103.66	1169.83
iv)	Maintenance of Plantation in 2021-22 without Nursery stock (1st main.)	40923	0.00	0.00	122.77	0.00	0.00	0.00	0.00	0.00	102.31	0.00	0.00	0.00	143.23	122.77	163.69	163.69	0.00	818.46
v)	Maintenance of Plantation in 2020-21 without Nursery stock(2nd main.)	30082	0.00	0.00	45.12	0.00	0.00	0.00	0.00	0.00	88.74	0.00	0.00	0.00	120.33	150.41	109.80	123.34	0.00	637.74
vi)	Maintenance of plantation 2019-20 without Nursery stock (3rd main.)	15789	0.00	0.00	31.58	0.00	0.00	0.00	0.00	0.00	37.10	0.00	0.00	0.00	52.10	47.37	47.37	55.26	0.00	270.78
	Total		0.00	0.00	347.19	0.00	0.00	0.00	0.00	0.00	342.18	0.00	0.00	0.00	513.66	507.14	528.18	554.80	909.72	3702.86

ANNUAL PLAN OF OPERATION 2023-24
Assisted Natural Regeneration (ANR 200 Plants)
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Area in Ha.																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2024-25 without nursery stock	11359	0	0															45.44	45.44
ii)	Advance work for 2023-24 without nursery stock	11359	0	0															0.00	0.00
iii)	Plantation 2023-24	30891	0	0																0
iv)	Maintenance of Plantation in 2022-23 without Nursery Stock (1st main.)	24438	0	0																0
v)	Maintenance of Plantation in 2021-22 without Nursery Stock (2nd main.)	15861	0	0																0
vi)	Maintenance of plantation 2020-21 without Nursery Stock (3rd main.)	11288	0	0																0
	Total																		45.44	45.44

ANNUAL PLAN OF OPERATION 2023-24
Assisted Natural Regeneration (ANR 500 Plants) (Plain Area)
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i)	Advance work for 2024-25 without nursery stock	34421	0	0															137.68	137.68
ii)	Advance work for 2023-24 without nursery stock	34421	0	0															0.00	0.00
iii)	Plantation 2023-24	45868	0	0																0
iv)	Maintenance of Plantation in 2022-23 without Nursery Stock (1st main.)	28186	0	0																0
v)	Maintenance of Plantation in 2021-22 without Nursery Stock (2nd main.)	22567	0	0																0
vi)	Maintenance of plantation 2020-21 without Nursery Stock (3rd main.)	12493	0	0																0
	Total																		137.68	137.68

ANNUAL PLAN OF OPERATION 2023-24
Artificial Regeneration
Plantation With Tall Plants along roads
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Plantation with Tall plant																			
1a	Raising of new nursery stock	No.	10000	18450	10000	25000	20000	16000	28600	28000	10000	10925	23000	0	5000	10000	5000	20000		239975
1b	Maintenance of exisiting nursery	No.	5000	0	10000	0	20000	0	10000	0	10000	0	7000	0	10000	10000	2500	10000		94500
2	Cost /Raising tall Plants	No.	15000	18450	0	0	0	0	26000	0	10000	0	14500	0	0	0	0	3000		86950
3	Plantation of Tall plants	No.	10000	13000	9500	20000	0	7500	26000	12000	5000	9500	14500	0	0	0	0	30000		157000
4	1st Maintenance	No.	6500	5000	2500	15000	18000	5500	21000	14000	5000	0	8500	0	8000	0	0	16000		125000
5	2nd Maintenance	No.	15000	16000	10000	12000	20000	35500	39500	55500	5000	13500	18500	10000	17000	9500	5000	26500		308500
6	3rd maintenance	No.	5000	5000	5000	4000	5000	5000	5000	5000	5000	5000	5000	25000	5000	5000	5000	5000		99000

ANNUAL PLAN OF OPERATION 2023-24
Artificial Regeneration
Plantation With Tall Plants along roads
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
	Plantation with Tall plant																			
1a	Raising of new nursery stock	31	3.10	5.72	3.10	7.75	6.20	4.96	8.87	8.68	3.10	3.39	7.13	0.00	1.55	3.10	1.55	6.20	0.00	74.39
1b	Maintenance of existing nursery plants	29	1.45	0.00	2.90	0.00	5.80	0.00	2.90	0.00	2.90	0.00	2.03	0.00	2.90	2.90	0.73	2.90	0.00	27.41
2	Cost /Raising tall Plants	60	9.00	11.07	0.00	0.00	0.00	0.00	15.60	0.00	6.00	0.00	8.70	0.00	0.00	0.00	0.00	1.80	0.00	52.17
3	Plantation of Tall plants	181	18.10	23.53	17.20	36.20	0.00	13.58	47.06	21.72	9.05	17.20	26.25	0.00	0.00	0.00	0.00	54.30	0.00	284.17
4	1st Maintenance	135	8.78	6.75	3.38	20.25	24.30	7.43	28.35	18.90	6.75	0.00	11.48	0.00	10.80	0.00	0.00	21.60	0.00	168.75
5	2nd Maintenance	92	13.80	14.72	9.20	11.04	18.40	32.66	36.34	51.06	4.60	12.42	17.02	9.20	15.64	8.74	4.60	24.38	0.00	283.82
6	3rd maintenance	84	4.20	4.20	4.20	3.36	4.20	4.20	4.20	4.20	4.20	4.20	4.20	21.00	4.20	4.20	4.20	4.20	0.00	83.16
	Total		58.43	65.99	39.97	78.60	58.90	62.82	143.32	104.56	36.60	37.20	76.80	30.20	35.09	18.94	11.08	115.38	0.00	973.87

ANNUAL PLAN OF OPERATION 2023-24
Artificial Regeneration
Irrigated Bamboo Plantation in Forest area
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		State Authority
i	Earth work for 2023-24 with Nursery Stock and Plantation	ha	0		10	0		0	0	0	10	0	0	0	10	10	0			40
ii	Maintenance of Plantation 2022 -23(1st main.)	ha	0		0	0		0	0	0	0	0	0	0	0	0	0			0
iii	Maintenance of plantation (2nd main.)	ha	10	5	10	5	10	5	5	5	20	5	5	10	10	20	10	10		145
iv	Maintenance of plantation (3rd main.)	ha	0		0	0		0	0	0	0	0	0	0	0	0	0			0

ANNUAL PLAN OF OPERATION 2023-24
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 2022-23 with Nursery Stock and Plantation	271000	0.00	0.00	27.10	0.00	0.00	0.00	0.00	0.00	27.10	0.00	0.00	0.00	27.10	27.10	0.00	0.00	0.00	108.40
ii	Maintenance of Plantation 2021-22 (1st main.) with Nursery stock	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
iii	Maintenance of plantation (2nd main.) with Nursery stock	47519	4.75	2.38	4.75	2.38	4.75	2.38	2.38	2.38	9.50	2.38	2.38	4.75	4.75	9.50	4.75	4.75	0.00	68.90
iv	Maintenance of plantation (3rd main.) with Nursery stock	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
	Total		4.75	2.38	31.85	2.38	4.75	2.38	2.38	2.38	36.60	2.38	2.38	4.75	31.85	36.60	4.75	4.75	0.00	177.30

ANNUAL PLAN OF OPERATION 2023-24
Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																Total		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		CF R & T	State Authority
1	Silvicultural operations in forests and Salvage felling	No's	0	0	0				0	0		0	0	0		0			77 Plots	L/s	77
2	Soil and Moisture Conservation works in the Forest																				
	i) Dry Stone masonry check	m3	0	0	2300	0	0	0	0	0	1800	0	0	0	2850	2000	1420	11200			21570
	ii) Single line live hedge	KM	0	0	7	0	0	0	0	0	14	0	0	0	19	8	33	61			142
	iii) Brush wood Checkdam	mtr	0	0	4000	0	0	0	0	0	2200	0	0	0	5250	2000	2500	10800			26750
	iv) Crate wire Stucture	m3	0	0	2000	0	0	0	0	0	800	0	0	0	2200	1000	500	9550			16050
	v) Cement Masonry Structure	m3	0	0	350	0	0	0	0	0	0	0	0	0	1550	0	1300	6100			9300
	vi) creation of new water bodies/ Ponds	No.	0	0	1	0	0	0	0	0	2	0	0	4	0	1	0	0			8

ANNUAL PLAN OF OPERATION 2023-24
Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate (in Rs)	Wage Rate @ 411/- (Rs. In Lakh)																	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T		State Authority
1	Silvicultural operations in forests and Salvage felling	56408	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.43	50.00	93.43
2	Soil and Moisture Conservation works in the Forest																				
	i) Dry Stone masonry check	1336	0.00	0.00	30.73	0.00	0.00	0.00	0.00	0.00	24.05	0.00	0.00	0.00	38.08	26.72	18.97	149.63	0.00	0.00	288.18
	ii) Single line live hedge	105164	0.00	0.00	7.36	0.00	0.00	0.00	0.00	0.00	14.72	0.00	0.00	0.00	19.98	8.41	34.70	64.15	0.00	0.00	149.33
	iii) Brush wood Checkdam	165	0.00	0.00	6.60	0.00	0.00	0.00	0.00	0.00	3.63	0.00	0.00	0.00	8.66	3.30	4.13	17.82	0.00	0.00	44.14
	iv) Crate wire Structure	2373	0.00	0.00	47.46	0.00	0.00	0.00	0.00	0.00	18.98	0.00	0.00	0.00	52.21	23.73	11.87	226.62	0.00	0.00	380.87
	v) Cement Masonry Structure	5422	0.00	0.00	18.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.04	0.00	70.49	330.74	0.00	0.00	504.25
	vi) creation of new water bodies/ Ponds	1000000		0.00	10.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	40.00	0.00	10.00	0.00	0.00	0.00	0.00	80.00
	Total		0.00	0.00	121.13	0.00	0.00	0.00	0.00	0.00	81.38	0.00	0.00	40.00	202.97	72.16	140.15	788.97	43.43	50.00	1540.19

Note Rates of Soil and Moisture Conservation works revised in view of wage rate increased to Rs. 411 from Rs. 383.

Note :- As per the instructions of DG Forests and Special Seceratory GoI. The amount proposed in Ropar Forest Division will be utilised as per the proposal recommended by WAPCOS. The DPR is not received officially till date.

ANNUAL PLAN OF OPERATION 2023-24
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 a	Protection of planation and Forest																						
i)	Demarcation Forests boundaries	L/s																				L/s	L/s
ii)	Digitization of Forests boundaries	L/s																				L/s	L/s
iii)	Installation of boundary pillars	L/s																				L/s	L/s
iv)	Repair of Boundry pillars on the Forest boundaries	L/s																				L/s	L/s
b	Tree guard		0	0	0			0		0	0	0	0		0	0	0						0
	Bamboo Tree Guard	Nos.	0	0	0	0	0	0	0	0	0	0	2500		0	0	0						2500
2	Forest Fire prevention, control operations/ Fire fighting equipments			0	0		0								0								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
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
c	Mounted Sprayer	Nos.	7	0	0		0	0		0	2	0	0		3		5						17
d	Spray Pump/ Other Equipments	Nos.	0		0		0	0		0	6	0	25		30	20	15						96
e	Fire Watchers	Nos.	250	150	225	160	150	100	150	100	82	105	75	150	120	540	150						2507
3 (i)	Forest Protection measures including fencing etc.	L/S (Mtrs)	0	0	0		0	0	6979	0	0	0	0		0	0	0						6979

ANNUAL PLAN OF OPERATION 2023-24
Protection of planation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest
Financial Target (80% of NPV)

(Rs. In Lakh)

Sr. No.	COMPONENTS	Rate Rs.	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	DFO Training	CF R & T	State Authority	Total	
1	Protection of planation and Forest																						
i)	Demarcation Forests boundaries	I/s																				50.00	50.00
ii)	Digitization of Forests boundaries	I/s																				500.00	500.00
iii)	Installation of boundary pillars	I/s																				50.00	50.00
iv)	Repair of Boundry pillars on the Forest boundries	I/s																					0.00
b	Tree guard															0.00							
	Bamboo Tree Guard	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
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	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.60	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.40
d	Spray Pump/ Other Equipments	5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	1.25	0.00	1.50	1.00	0.75	0.00	0.00	0.00	0.00	0.00	4.80
e	Fire Watchers	10000	25.00	15.00	22.50	16.00	15.00	10.00	15.00	10.00	8.20	10.50	7.50	15.00	12.00	54.00	15.00	0.00	0.00	0.00	0.00	0.00	250.70
3 (i)	Forest Protection measures including fencing etc.	L/S	87.00	0.00	0.00	0.00	80.00	0.00	183.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00	142.72	0.00	0.00	200.00	747.72	
	Total		113.40	15.00	22.50	16.00	95.00	10.00	198.00	10.00	8.90	10.50	18.75	15.00	14.10	110.00	16.75	142.72	0.00	0.00	800.00	1616.62	

ANNUAL PLAN OF OPERATION 2023-24

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.	2	0	0	0	0	1	0	0	0	0	0	1		1	0	2				7
ii)	Range Residence	Nos.	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	4	0	0	0	0	0	3				0					7
iv)	Toilet in Forest Nurseries	Nos.																		100		100
2	Repair / Maintenance of buildings																					
i)	Range Office	Nos.	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
iii)	Forester & Forest Guard House etc	Nos.	0	0	0	0	0	0	0	0		0	0	0		0	0	0				0
3	Creation , up-gradation								0													
i)	Firelines in Hills	KM	0	0	35	0	0	0	0	0	5	0	0		10	40	20	5				115
ii)	Firelines in Plains	KM	5	5	23	0	0	8	10	5	3	10	0	50		0	5					124
iii)	Watch towers	Nos.	0	0	0	0	0		0	0	0	0	0			0	0	3				3
4	Maintenance of firelines				0				0													
i)	Firelines in Hills	KM	0	0	16	0	0	0	0	0	9	0	0		7	0	20					52
ii)	Firelines in Plains	KM	10	0	5	0	5	0	20	5	5	10	5	7		0	0					72
iii)	Watch towers	Nos.	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	0	0	0	0	0	0	0			0	0					0

ANNUAL PLAN OF OPERATION 2023-24

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)

Wage Rate @ Rs. 411/-

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	CF R & T	State Authority	Total	
1	Constructions of new buildings																					
i)	Range Office	18.00	36	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	18.00	0.00	36.00	0.00	0.00	126.00	
ii)	Range Residence	25.00	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	20.00	0	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	
in	Toilet in Forest Nurseries	3.00																		300.00	300.00	
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	38.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	11.00	44.00	22.00	5.50	0.00	0.00	126.50	
ii	Firelines in Plains	0.55	2.75	2.75	12.65	0.00	0.00	4.40	5.50	2.75	1.65	5.50	0.00	27.50	0.00	0.00	2.75	0.00	0.00	0.00	68.20	
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	30.00	0.00	0.00	30.00	
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	4.95	0.00	0.00	0.00	3.85	0.00	11.00	0.00	0.00	0.00	28.60	
ii	Firelines in Plains	0.28	2.80	0.00	1.40	0.00	1.40	0.00	5.60	1.40	1.40	2.80	1.40	1.96	0.00	0.00	0.00	0.00	0.00	0.00	20.16	
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	0.00	0.00	0.00	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		41.55	2.75	61.35	0.00	81.40	22.40	11.10	4.15	13.50	8.30	61.40	47.46	14.85	62.00	35.75	71.50	0.00	300.00	839.46	

ANNUAL PLAN OF OPERATION 2023-24

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.			0		0	0	0	0	0	0	0	0	0	0		0	0				0
a	LiDAR Survey	As per MoU		0		0	0	0	0	0	0	0	0	0	0		0	0				0
b	Survey by ICAR, Chandigarh	As per MoU		0		0	0	0	0	0	0	0	0	0	0		0	0				0
c	Drone Survey	As per MoU		0		0	0	0	0	0	0	0	0	0	0		0	0				0
2	Independent concurrent monitoring and evaluation	As per requirement		0		0	0	0	0	0	0	0	0	0	0		0	0				0
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

ANNUAL PLAN OF OPERATION 2023-24

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)

Rs. In lakh

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	All supervisory field officers	CWLW	State Authority	Total
1	Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund.																					
a	Survey by ICAR, Chandigarh	As per MoU										0		0		0					50	50.00
b	Drone Survey	As per MoU												0		0					50	50.00
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	65	45	60	170.00
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	100	100.00
	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	65.00	45.00	260.00	370.00

ANNUAL PLAN OF OPERATION 2023-24
Propagation of nursery stock for NPV Plantations
Financial Target (20% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-														Rs. in Lakh		Total	CF R&T	G. Total						
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali				State Authority					
1	Nursery Stock																										
	Degraded																										
	i) Raising of new nursery Stock for 2024-25	13	42.48	12.55	66.69	46.53	46.31	17.55	31.27	26.33	52.65	41.17	52.65	17.55	49.14	40.37	38.61	52.65	17.55	652.05						652.05	
	ii) Maintenance of replacement plants 2023-24	4.00	9.68	8.41	13.04	16.27	19.64	7.06	18.06	15.42	8.00	14.69	3.83	1.00	16.07	15.04	15.94	13.51	0.00	195.65						195.65	
	iii) Raising of plants for Maintenance 2023-24 to be planted during 2024-25	13	5.87	4.08	10.60	7.80	11.51	2.83	4.55	8.49	0.00	8.77	3.39	14.30	9.49	6.93	8.61	11.19	0.00	118.40						118.40	
	iv) Raising of plants for Maintenance 2022-23 to be planted during 2024-25	13	5.36	2.68	5.27	6.11	8.81	2.03	3.55	4.02	0.00	4.62	2.26	11.05	6.50	5.59	8.06	6.18	0.00	82.09						82.09	
	v) Raising of plants for Maintenance 2021-22 to be planted during 2024-25	13	4.23	1.86	2.24	4.23	5.66	0.78	3.65	3.74	0.00	4.11	4.42	7.02	4.81	2.37	3.42	3.79	0.00	56.34						56.34	
	Total		67.63	29.57	97.84	80.93	91.93	30.25	61.08	58.00	60.65	73.36	66.55	50.92	86.01	70.29	74.64	87.33	17.55	1104.53						1104.53	
	Cost of Polythene Bags for NPV Plantation	205						0.00		0.00							0.00			0.00						112.75	
	Total		67.63	29.57	97.84	80.93	91.93	30.25	61.08	58.00	60.65	73.36	66.55	50.92	86.01	70.29	74.64	87.33	17.55	1104.53	112.75					1217.28	

ANNUAL PLAN OF OPERATION 2023-24

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

Physical Target (20% of NPV)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total
1	Nursery Stock Tall Plant																				
	i) Raising of new nursery Stock	No. (in Lakh)	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	2.30		2.30
	ii) Maintenance of Existing plants	No. (in Lakh)	0	0	0	0	0	0	0	0	0	0	0.00		0		0	0	1.00		1.00
2	Establishment of Modern nursery					0															
a	Fencing with barbed wire	L/S	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0			0.00
b	Establishment of vermicompost unit	No.	7	0	0	0	0	0	5	0	0	0	10	5	0	5	0	0			32
c	Establishment of Seed Store	No.	5	0	0	0	0	2	5	0	0	0	5	0	0		2	0			19
d	Tractor	No.	0	0	0	0	0	1	0	0	0	0	5	0	0	0	0	0			6
e	Trolley	No.	3	0	0	0	0	1	0	0	0	0	5	0	0		0	0			9
f	Tanker	No.	0	0	0	5	0	2	4	0	0	0	5	0	0		0	0			16
g	Solar light	No.	0	0	0	20	0	0	0	0	0	0	10	0	0	57	5	10			102
h	Boring of Tubewell	No.	5	0	0	0	0	0	5	0	0	0	5	0	2	5	1	0			23
i	Solar Pump	No.	5	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0			15
j	Trolley with Lift	No.	2	0	0	5	0	0	0	0	0	0	5	0	0		0	0			12
k	Grass cutting machine	No.	2	0	0	0	0	1	0	0	0	0	5	0	10	8	1	5			32
l	Chain saw machine	No.	2	0	0	0	0	0	0	0	0	0	5	0	10	5	4	5			31

4000

268

1072000

192960

ANNUAL PLAN OF OPERATION 2023-24

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	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total	
1	Nursery Stock Tall Plant																					
	i) Raising of new nursery Stock	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.30	0.00	48.30	
	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	68.30	0.00	68.30	
4	Establishment of Modern nursery																					
a	Fencing with barbed wire	L/S			0.00				0.00		0.00	0.00	0.00								0.00	
b	Establishment of vermicompost unit	200000	14.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	20.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	64.00	
c	Establishment of Seed Store	200000	10.00	0.00	0.00	0.00	0.00	4.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	38.00	
d	Tractor	700000	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	
e	Trolley	130000	3.90	0.00	0.00	0.00	0.00	1.30	0.00	0.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.70	
f	Tanker	200000	0.00	0.00	0.00	10.00	0.00	4.00	8.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	
g	Solar light	17000	0.00	0.00	0.00	3.40	0.00	0.00	0.00	0.00	0.00	0.00	1.70	0.00	0.00	9.69	0.85	1.70	0.00	0.00	17.34	
h	Boring of Tubewell	200000	10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	4.00	10.00	2.00	0.00	0.00	0.00	46.00	
i	Solar Pump	400000	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	40.00	0.00	0.00	0.00	0.00	60.00	
j	Trolley with Lift	300000	6.00	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	36.00	
k	Grass cutting machine	32000	0.64	0.00	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	1.60	0.00	3.20	2.56	0.32	1.60	0.00	0.00	10.24	
l	Chian saw machine	29000	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.45	0.00	2.90	1.45	1.16	1.45	0.00	0.00	8.99	
	Sub Total		65.12	0.00	0.00	28.40	0.00	16.62	38.00	0.00	0.00	0.00	111.25	10.00	10.10	73.70	8.33	4.75	0.00	0.00	366.27	
	Grand Total		65.12	0.00	0.00	28.40	0.00	16.62	38.00	0.00	0.00	0.00	111.25	10.00	10.10	73.70	8.33	4.75	68.30	0.00	434.57	

ANNUAL PLAN OF OPERATION 2023-24

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 hand set	No.							6				0	0	10		10	15					41
5	Development of Separate Web Page for CAMPA																					L/S	L/S

ANNUAL PLAN OF OPERATION 2023-24

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																				300.00	300.00
4	GPS Hand set	0.15			0.00				1.97		0.00	0.00	0.00										1.97
5	Development of Separate Web Page for CAMPA																					100.00	100.00
	Total		0	0	0.00	0	0	0	1.97	0	0	0	0	0	0	0	0	0	0	0	0	450.00	451.97

6
Binocula
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LG
Smart
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Annexure 14 (Fin.)

ANNUAL PLAN OF OPERATION 2023-24

Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personell involved in utilization of State Fund

Financial Target (20% of NPV)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garshankar	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	2800	0.00		1.00			0.11	1.20	0.22	0.50	0.00	0.70	1.06	1.26	0.00	1.12					1.25	1.40	1.25		11.08
ii)	Publicity cum awareness programme and Exhibition	L/S	0.00		1.00				0.00	0.00	0	0.00	0	0.00	0.00	2.50	0.00				10.00	4.00	4.00	4.00		25.50
iii)	Monopoles depicting achievements under CAMPA etc	50000	0.00		1.00				0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00									2.00
	Awareness Camp	L/S	0.00		0.00		0.00	0.50	0.00	0.00	1.00	0.00	0.00	0.00		2.50	0.00					10.00	10.00	10.00		34.00
2	Capacity building																									
i)	Training and Awareness/Stake Holders through outsourcing consultants	L/S	0.00		0.00						0.00	0.00	0.00	0.00		0.00	5.00					1.50	1.50	1.50		9.50
ii)	Training of Frontline Staff, official and Officers dealing with the activities of the APO Basic Training for 3 Months	L/S	0.00		0.00					0.00	0	0.00	0	0.00		0.00	4.00			50.00					30.00	84.00
iii)	Computer Literacy Training	L/S	0.00		0.00					0.00	0	0.00	0	0.00		5.00	2.00			2.52		1.50	1.50	1.50		14.02
iv)	Training of fire fighting	L/S	0.00		0.00					0.00	1.00	0.00	0	0.00		2.50	2.00			1.82						7.32
v)	Other Trainings (Modern technology in Forest and Wildlife Management	L/S	0.00		0.00					0.00	0	0.00	0	0.00			0.00			4.52						4.52
vi)	National level workshop on sustainable management of soil and water resources in forest area.	L/S	0.00		0.00					0.00	0	0.00	0	0.00			0.00								25.00	25.00
	Total		0.00	0.00	3.00	0.00	0.00	0.61	1.20	0.22	3.50	0.00	0.70	1.06	1.26	12.50	14.12	0.00	0.00	58.86	10.00	18.25	18.40	18.25	55.00	216.94

ANNUAL PLAN OF OPERATION 2023-24
Biodiversity Management in Wildlife
Physical & Financial Target (80% of NPV)

Amount in Lacs

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/ PPA	G.Total
(A)	80% NPV											
	Integrated Wildlife Management Plan	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0	0	3194900	0	1166630	4361530	0	4361530
2	Artificial regeneration by plantation in wildlife areas (500/ha)	563250	10220066	0	3005245	0	0	10878000	0	24666561	0	24666561
3	Silviculture Operations in Wildlife areas	0	2372300	0	0	0	0	0	0	2372300	0	2372300
4	Protection of Plantation and Forests	0	10470024	478683	2855300	0	0	1070016	0	14874023	0	14874023
5	Forest Fire Prevention & Control Operations	535008	777136	1189588	1763700	624078	3120370	869367	135600	9014847.8	0	9014847.8
6	Soil and Moisture Conservation Works in Wildlife Areas	0	0	0	1531394	2960000	899240	4618450	118800	10127884	0	10127884
7	Improvement of Wildlife habitat as per Prescribed in the approved Wildlife Management Plan	2225553	910400	1282980	6567825	637415	1418890	1302792	196350	14542205	0	14542205
8	Establishment Operation and Maintenance of animal rescue centre and veterinary treatment facilities for wild animals	4280954	5385145	1771390	1965000	6149352	4146800	3370000	858992	27927633	0	27927633
9	Supply of Wood saving, cooking appliances in forest fringe villages	0	0	0	0	0	#REF!	0	0	#REF!	0	#REF!
10	Engagement of Local People and Labour to assist regular staf for Protection of Wildlife	0	0	0	0	0	#REF!	0	0	#REF!	0	#REF!
11	Construction of Interpretation Centre including visitor amenities Waterholes	0	0	0	6355000	0		0	0	6355000	0	6355000
12	Management of Biological Diversity and Biological Resources	0	0	0	0	0		0	0	0	0	0
13	Restoration of invasive species infested wildlife habitat in saline & alkaline areas in wild life sanctuaries	0	0	0	0	0	0	0	0	0	0	0
	Total of 80%	7604765	30135071	4722641	24043464	10370845	#REF!	22108625	2476372	#REF!	0	#REF!

1142.42 lakh

ANNUAL PLAN OF OPERATION 2023-24
For the Zoos of Punjab
Physical & Financial Target (80% of NPV)

(Amount in Rs.)

Sr. No.	Components	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		0		0		0		0
2	Artificial regeneration by plantation in wildlife areas (500/ha)		0		0		0		0		0
3	Silviculture Operations in Wildlife areas		0		0		0		0		0
4	Protection of Plantation and Forests		0		0		0		0		0
5	Forest Fire Prevention & Control Operations		158496		0				0		158496
6	Soil and Moisture Conservation Works in Wildlife Areas		0		0				0		0
7	Improvement of Wildlife habitat as per Prescribed in the approved Wildlife Management Plan		14100000		1333000		1540000		0		16973000
8	Establishment Operation and Maintenance of animal rescue centre and veterinary treatment facilities for wild animals		1700000		1844000		3000000		30793995		37337995
9	Engagement of Local People and Labour to assist regular staf for Protection of Wildlife		713232		0		0		0		713232
10	Construction of Interpretation Center including visitor amenities Waterholes		0		0		0		0		0
11	Management of Biological Diversity and Biological Resources		0		4624000		0		28526000		33150000
	Total of 80%		16671728		7801000		4540000		59319995		88332723

883.33 lakh

ANNUAL PLAN OF OPERATION 2023-24
Biodiversity Management in Wildlife
Physical & Financial Target (20% of NPV)

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur (WL)	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/PPA	G.Total
		Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	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	0	0	0	0	#REF!	2050000	0	#REF!	0	#REF!
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	204000	0	0	0	700000	0	0	0	904000	0	904000
3	Purchase and maintenance of equipments used for forest fire control for the purpose of protection of forest and wildlife	0	469800	20000	0	0	1045631	906325	0	2441756	0	2441756
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc.	283000	1159708	1103751	0	780000		2305998	0	5632456.5	0	5632456.5
5	Casual Engagement of local people or labour to assist regular staff	594454	994188	478683	2377440	5646420	4754880	0	477984	15324048	0	15324048
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	2057000	0	1001105	1389150	0	4447255	0	4447255
7	Survey and Mapping of Forest areas, Wildlife Management, Fencing of Birs, WLS	1275082	2680607	0	0	600000	1803900	1250000	0	7609588.8	0	7609588.8
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	0	0	0	0	0	5000000	5000000
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	200000	1505000	170000	254400	1800000	1465000	1140000	53000	6587400	0	6587400
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	500000	0	0	0	500000	0	500000
	Total of 20%	2556536	6809302.3	1772433	4688840	10026420	#REF!	9041473	530984	#REF!	5000000	#REF!
	Grand Total	10161300	36944374	6495075	28732304	20397265	22850716	31150098	3007356	159738488	5000000	164738488

80% 1142.42 Lakh
20% 504.97 Lakh
Total 1647.39 Lakh

Annexure 16 A (Phy.&Fin.)

**ANNUAL PLAN OF OPERATION 2023-24
For the Zoos of Punjab
Physical & Financial Target (20% of NPV)**

Sr. No.	Components	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		800000		0		0		1786797		2586797
2	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats conservation of land and folk varieties and cultivars, domesticated stock and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity		0		0		0		3375000		3375000
3	Purchase and maintenance of equipments used for forest fire control for the purpose of protection of forest and wildlife		1734000		1315000		0		0		3049000
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc.		510000		3273000		0		6534000		10317000
5	Casual Engagement of local people or labour to assist regular staff		0		957366		0		2751840		3709206
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife		0		0		0		0		0
7	Survey and Mapping of Forest areas, Wildlife Management, Fencing of Birs, WLS		0		0		0		0		0
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds		0		0		0		0		0
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		2150000		1120000		1300000		5250000		9820000
	Total of 20%		5194000		6665366		1300000		19697637		32857003
	Grand Total		21865728		14466366		5840000		79017632		121189726

80% 883.33
20% 328.57
Total 1211.90 lakh

ANNUAL PLAN OF OPERATION 2023-24
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	I/s																	I/s	I/s
2	To offset the incremental cost of catchment area treatment plan at the increased wage rates	I/s																	I/s	I/s
3	To offset the incremental cost of NPV plan at the increased wage rate	I/s																	I/s	I/s
4	Disbursement of salary allowances to regular staff of the State Authority	I/s																	I/s	I/s
5	Disbursement of salary allowances fees to contractual/ other staff of the State authority	I/s																	I/s	I/s
6	Disbursement of seating fees and allowances to nominated members of the State Authority	I/s																	I/s	I/s
7	Audit Fees	I/s																	I/s	I/s
8	Consultant Social Community Mobilization/ Sustainability Studies/ Young Professionals (IT expert)	I/s																	I/s	I/s
9	Any other activities with the prior approval of the steering committee of the State Authority	I/s																	I/s	I/s

ANNUAL PLAN OF OPERATION 2023-24
Activities out of 60% of interest accrued on deposits in State Fund
Physical Target (60% Interest)

(Rs. In lakh)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	To offset the incremental cost of compensatory afforestation at the increased wage rates	L/S																	300.00	300.00
2	To offset the incremental cost of catchment area treatment plan at the increased wage rates	L/S																	0.00	0.00
3	To offset the incremental cost of NPV plan at the increased wage rate	L/S																	800.00	800.00
4	Disturbment of salary allowances to regular staff of the State Authority	L/S																	10.00	10.00
5	Disbursement of salary allowances fees to contractual/ other staff of the State authority	L/S																	80.00	80.00
6	Disbursement of seating fees and allowances to nominated members of the State Authority	L/S																	10.00	10.00
7	Audit Fees	L/S																	5.00	5.00
8	Consultant Social Community Mobilization/ Sustainability Studies/ Young Professionals (IT expert)	L/S																	10.00	10.00
9	Any other activities with the prior approval of the steering committee of the State Authority	L/S																	5.00	5.00
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1220.00	1220.00

ANNUAL PLAN OF OPERATION 2023-24

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																State Authority	Total	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar			Mohali
1	Management of office Establishment	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	0.00
2	Office equipment including computers and peripherals and its maintenance for the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	0.00
3	Hiring of Staff cars for the use of the officers and officials of the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	0.00
4	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	0.00
5	Other Contingencies for management of the State Authority, with the approval of the Steering committee of the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0		0.00

ANNUAL PLAN OF OPERATION 2023-24

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)

(Rs. In lakh)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	Management of office Establishment of State Authority	L/S	0		0						0	0	0						40.00	40.00
2	Office equipment including computers and peripherals and its maintenance for the State Authority	L/S	0		0						0	0	0						20.00	20.00
3	Hiring of Staff cars for the use of the officers and officials of the State Authority	L/S	0		0						0	0	0						30.00	30.00
4	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority	L/S	0		0						0	0	0						0.00	0.00
5	Other Contingecies for management of the State Authority, with the approval of the Steering committee of the State Authority	L/S	0		0						0	0	0						10.00	10.00
	Total		0		0						0	0	0						100.00	100.00

ANNUAL PLAN OF OPERATION 2023-24

Innovative Projects

Physical Outlay (40% Out of Interest)

Sr. No	Component	Unit	State Authority (Phy.)	Total
1	Restoration of Bir Kulemajra and Bir Bhorey Agoul (Patiala)	ha.	30	30
2	Afforestation in Nine Polluted NACs for Air Pollution Abatement as directed by order of National Green Tribunal communicated by National Authority (2nd maintenance of 2020-21)	No.s	9	9

ANNUAL PLAN OF OPERATION 2023-24

Innovative Projects
Financial Outlay (40% Out of Interest)

(Rs. In lakh)

Sr. No	Component	Unit	Rate (Rs. In Lakh)	State Authority	Total
1	Restoration of Bir Kulemajra and Bir Bhorey Agoul (Patiala)	L/S	L/S	156.68	156.68
2	Afforestation in Nine Polluted NACs for Air Pollution Abatement as directed by order of National Green Tribunal communicated by National Authority (2nd maintenance of 2020-21)	L/S	3.00	27.00	27.00
	Total				183.68

58.39 58.39

76.23 76.23

74.4 74.4

3762.5 3762.5

3971.52 3971.52

233.33 233.33

8176.37

0

Number of Plants used for plantation 2022-23 under CA and NPV

Sr. No.	Component	No. of plants
	CA	
1	Degraded	840272
	PCA (All category)	6000
	NFL	6200
	Alkaline	4600
	Waterlogged	6800
	Total CA	863872
	NPV	
2	Degraded	2755000
	PCA (All category)	1100000
	Alkaline	37000
	Waterlogged	30000
	Total NPV	3922000
3	Tall plant	
	ACA	121502
	NPV	273500
	Total Tall plant	395002
	Grand total	5180874

4785872

Five Year Perspective Plan of Raising of new nursery stock (Tall plant) under NPV

Physical in Nos.

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																			
1	Raising of new nursery stock (2022-23)	No.	10750	17250	6250	28500	22250	20500	35500	34750	5000	19500	25500	10000	12500	9000	2500	21250	20000	301000
2	Raising of new nursery stock (2023-24)	No.	10858	17423	6313	28785	22473	20705	35855	35098	5050	19695	25755	10100	12625	9090	2525	21463	20200	304010
3	Raising of new nursery stock (2024-25)	No.	10966	17597	6376	29073	22697	20912	36214	35448	5101	19892	26013	10201	12751	9181	2550	21677	20402	307050
4	Raising of new nursery stock (2025-26)	No.	11076	17773	6439	29364	22924	21121	36576	35803	5152	20091	26273	10303	12879	9273	2576	21894	20606	310121
5	Raising of new nursery stock (2026-27)	No.	11186	17950	6504	29657	23153	21332	36941	36161	5203	20292	26535	10406	13008	9365	2602	22113	20812	313222
	Total		44086	70742	25631	116879	91247	84071	145586	142510	20505	79970	104576	41010	51263	36909	10253	87146	82020	1234403

Note Provision for Raising of new nursery Stock 2022-23 has been made in the APO for the year 2022-23 and provision for the remaining years will be made in the APO of respective years.

Statement showing the raising of new Nursery Stock for 2022-23 in different Schemes

CAMPA							Shaheede Azam S. Bhagat Singh Hariawal Lehar	GPM
Sr. No.	Name of Division	CA	NPV	Tall plants	Supply of nursery stock for plantation at subsidized rates to public and other institutions	Total		
1	Amritsar	106318	796270	10750	200000	1113338	750000	Proposed Targets in APO for Raising of new Nursery Stock 15.00 Lakh
2	Bathinda	226395	552230	17250	200000	995875	300000	
3	Dasuya	158951	764136	6250	200000	1129337	150000	
4	Muktsar	405016	714540	28500	200000	1348055	400000	
5	Ferozepur	150276	1051589	22250	200000	1424114	550000	
6	Mansa	35870	350937	20500	100000	507307	150000	
7	Patiala	66127	836831	35500	200000	1138458	500000	
8	Sangrur	97266	770170	34750	200000	1102186	500000	
9	Pathankot	80744	645159	5000	200000	930903	150000	
10	Gurdaspur	127388	714353	19500	200000	1061241	350000	
11	Jalandhar	156906	514880	25500	200000	897285	650000	
12	Ludhiana	128635	1320758	10000	200000	1659393	700000	
13	Garhshankar	70845	819635	12500	200000	1102980	200000	
14	Hoshiarpur	609825	749135	9000	200000	1567960	150000	
15	Ropar	157803	866511	2500	200000	1226813	150000	
16	Mohali	18016	1007371	21250	200000	1246637	200000	
17	State Authority	0	345200	20000	0	365200	0	
	Total	2596380	12819703	301000	3100000	18817083	5850000	1500000

10750

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6250 28500 22250 20500 35500 34750 5000 19500 25500 10000

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300000
550000
1250000
5850000

12500 9000 2500 21250 20000 301000



183.68	18-A	130-131	6 (b)
100.00	18	128-129	6 (b)
1220.00	17	126-127	6 (a)
18393.78			
4035.19			
0.00	16-A		
504.97	16	97	5 (3)
216.94	14	94-95	5 (3) (i)
451.97	13	92-93	5 (3) (c)
434.57	12-A	90-91	5 (3) (a)
1217.28	12	88-89	5 (3) (a)
370.00	11	86-87	5 (3) (g)
839.46	10	84-85	5 (3) (e)
14358.58			
0.00	15A		
1142.42	15	96	5 (2) (i)
1616.62	9	82-83	5 (2) (d) (e) (f)
1540.19	8	80-81	5 (2) (c) (g)
177.30	7	78-79	5(2) (b)
973.87	6	76-77	5(2) (b)
117.08	5	74-75	5(2) (b)
51.52	4	72-73	5(2) (b)
137.68	3-B	70-71	5(2) (b)
45.44	3-A	68-69	5(2) (b)
2702.86	3	66-67	5(2) (b)

- 5 Sub total (out of interest) (D)
- 5 Total (NPV 80%+20%NPV+Interest)
- 5 Total APO 2023-24 (A+B+C+D+E)
- 5 Grand Total (APO 2023-24)



183.68	18-A	130-131	6 (b)
100.00	18	128-129	6 (b)
1220.00	17	126-127	6 (a)
18393.78			
4035.19			
0.00	16-A		
504.97	16	97	5 (3)
216.94	14	94-95	5 (3) (i)
451.97	13	92-93	5 (3) (c)
434.57	12-A	90-91	5 (3) (a)
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- 5 Sub total (out of interest) (D)
- 5 Total (NPV 80%+20%NPV+Interest)
- 5 Total APO 2023-24 (A+B+C+D+E)
- 5 Grand Total (APO 2023-24)

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2023-24 along with Financial Outlay

(Rs. In lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	Page No.	CAF Rules 2018
	Part II of the APO				
1	COMPENSATORY AFFORESTATION AND PENAL COMPENSATORY AFFORESTATION (Sites Specific Activities) approved by Gol				
i)	Compensatory Afforestation in Degraded Forest on forest land	2893.48	1A	42-43	Site Specific activities as per approval by MoEF &CC, New Delhi
	Compensatory Afforestation in Penal CA (All category)	25.57	1-AA	44-45	
	Compensatory Afforestation On Non Forest Land Category (All category)	7.30	1-AB	46-47	
ii)	Compensatory Afforestation in Alkaline Areas (Forest land)	68.95	1B	48-49	
iii)	Compensatory Afforestation in waterlogged areas (Forest land)	26.76	1C	50-51	
iv)	Enrichment Plantation under CA	268.49	1D	52-53	
v)	Additional Compensatory Afforestation (Tall Plants)	785.18	1E	54-55	
vi)	Transplantation of Plants/ Poles/ Trees affected under FCA, 1980	165.51	1F	56-57	
vii)	Other activities under CA (Patrolling, Protection and Monitoring related equipments)	708.94	1G	58-59	
viii)	Entry Point Activities	788.55	1H	60-61	
ix)	Propagation of nursery stock for CA Plantations	302.34	1I	62-63	
	Sub Total CA (A)	6041.08			
	Part III of the APO				
2	Activities to be under taken from NPV and Interest components				
	Activities (Not less than 80% of NPV Cost)				
a	Artificial regeneration (by plantations)				
i)	Rehabilitation of Degraded Forest Areas	4853.60	2	64-65	5(2) (b)
ii)	Assisted Natural Regeneration (500 plants per ha.) Hills (Enrichment Plantation)	3702.86	3	66-67	5(2) (b)

iii)	Assisted Natural Regeneration (ANR 200 Plants)	45.44	3-A	68-69	5(2) (b)
iv)	Assisted Natural Regeneration (ANR 500 Plants) Plain areas	137.68	3-B	70-71	5(2) (b)
v)	Plantation in Waterlogged area	51.52	4	72-73	5(2) (b)
vi)	Plantation in alkline area	117.08	5	74-75	5(2) (b)
vii)	Plantation with Tall Plants on major roads	973.87	6	76-77	5(2) (b)
viii)	Irrigated Bamboo Plantation Model in Forest area	177.30	7	78-79	5(2) (b)
b	Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest	1540.19	8	80-81	5 (2) (c) (g)
c	Protection of planation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest	1616.62	9	82-83	5 (2) (d) (e) (f)
d	Biodiversity management in Wildlife Other than Zoos	1142.42	15	96	5 (2) (i)
e	Biodiversity management in Wildlife for Zoos	0.00	15A		
	Sub Total (80% of NPV) (B)	14358.58			
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	839.46	10	84-85	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 form State Fund, Independent concurrent monitoring and evaluation and third party monitoring of various works under taken from State Fund	370.00	11	86-87	5 (3) (g)
c	Propagation of nusery stock for NPV Plantations	1217.28	12	88-89	5 (3) (a)
e	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material for Resarch activities	434.57	12-A	90-91	5 (3) (a)
f	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	451.97	13	92-93	5 (3) (c)

	g 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	216.94	14	94-95	5 (3) (i)
	h Biodiversity management in Wildlife Other than Zoos	504.97	16	97	5 (3)
	i Biodiversity management in Wildlife for Zoos	0.00	16-A		
	Sub total (20% of NPV) (C)	4035.19			
	Sub Total NPV (B)+ (C)	18393.78			
4	Activities out of 60% of interest accrued on deposit in State Fund	1220.00	17	126-127	6 (a)
5	i) Activities out of 40% of interest accrued on deposit in State Fund	100.00	18	128-129	6 (b)
	ii) Innovative Projects (out of interest 40%)	183.68	18-A	130-131	6 (b)
	Sub total (out of interest) (D)	1503.68			
	Total (NPV 80%+20%NPV+Interest)	19897.47			
	Total APO 2023-24 (A+B+C+D+E)	25938.54			
	Grand Total (APO 2023-24)	25938.54			

Format for Annual Plan of Operation Summary Submission 2023-24**Annual Plan of Operation (APO) for the financial year 2023-24 of Punjab State CAMPA**

1. Date of Receipt: 20-01-2023
2. Date of approval of EC of State/UT: 20.12.2022
3. Date of approval of the Steering Committee: 16.01.2023
4. Total Amount/Outlay: Rs. 259.39 Crore
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	407.55	60.42
	Catchment Area Treatment Plan	1.69	0
	Integrated Wildlife Management Plan	0	0
	Others	0	0
2.	Net Present Value	200.07	183.94
3.	Interest	100.76	15.03
4.	Other Components	25.27	0
	Total	735.34	259.39

6. Funds released by State Government during the FY

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year (Budget Provision)
2018-19	102.56	79.20	81.27*	Out of Adhoc CAMPA
2019-20	102.16	50.90	64.73*	100.00
2020-21	177.85	123.73	128.60*	180.00
2021-22	218.07	170.86	167.82	223.00
2022-23	203.01	200.16	59.97 (up to Dec.,2022)	240.00

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

7. Financial Outlays/Budgetary Support under various Schemes

(Rs. in Crore)

Name of Scheme	CSS/State	Expenditure			Provision
		2020-21	2021-22	2022-23 (up to Jan.23)	
Assistance to State Forest Development agency under National Mission for Green India Mission	CSS	6.55	5.53	3.18	12.00
Implementation of Sub Mission on Agro Forestry	CSS	4.51	2.62	70.52	0.00
State Authority	CAMPA	128.57	167.82		257.10
Ft.21 Conservation, Management and development of wildlife in the State	State	5.82	6.92	8.34	10.00
Assistance to Development of Selected Zoos.	State	10.00	12.00	12.00	13.00
Green Punjab Mission	State	19.32	23.62		35.00
Ft. 23 Punjab Community Forestry Project and promotion to e-governance etc.	State	0.68	1.82	5.13	10.00

8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
19877	194.00	20071	18534	168	18702	993	93.17	376

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
1369	993	376	0

10. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	Advance work (2024-25) 770 ha, Plantation of 993.873 Ha (983.981 ha. CA, 8.985 Ha. Penal CA and 0.907 NFL) and Maintenance of 9630.317 ha.(CA + PCA+NFL) and New plantation of 158599 Tall plants, maintenance of Tall plants 436444 under ACA and raising of 27.72 lakh Plants in Nursery (Annexure- 1A, 1-AA, 1-AB, 1B, 1C,1D, 1E & 1i)	43.78	905442	26 to 49, 56, 57	
		Catchment Area Treatment Plan	--	-	-	-	
		Integrated wildlife Management Plan	--	--	--	--	
		Other	As per APO Annexure- 1F, 1G, 1H	16.63	80925	50 to 55	
		Total site specific activities under CA		60.41			
2.	Activity as per Rule 5(2) of CAF Rules, 2018						

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	5(2)a	ANR	Advance work (2024-25) 2900 ha, Plantation of 2257 Ha and Maintenance of 5835 ha. Annexure- 3,3A,3B	38.86	803674	60-65	
	5(2)b	AR	Advance work (2024-25) 1735 ha, Plantation of 2374 Ha and Maintenance of 8115.50 ha., Raising of 2.40 lakh Plants in Nursery. maintenance of existing nursery 94500 plants, Plantation of Tall plants 157000 and maintenance of Tall plants 532500 Raising of Nursery and maintenance of replacement of plants 118.83 lakh (Annexure- 2,4,5,6,7, 12)	73.91	1528552	58-59, 66 to 73, 82-83	
	5(2)c	Silvicultural Operations	77 plots (Annexure- 8)	0.93	19234	74-75	
	5(2)d	Protection of Plantations and forests	As per APO (Annexure- 9)	13.58	181727	76-77	
	5(2)e	Pest and disease control in forests	--	--	--	--	
	5(2)f	Forest fire prevention and control operations	As per APO (Annexure- 9)	2.59	60827	76-77	
	5(2)g	Soil and moisture conservation works	As per APO (Annexure- 8)	14.47	193637	75-76	
	5(2)h	Voluntary relocation of villages from protected areas	--	--	--	--	
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	12.15	179124	90- 91	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	--	--	--	--	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	2.79	44124	90	
	5(2)l	Supply of wood	--	--	--	--	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		saving, cooking appliances and other forest produce saving devices.					
	5(2)m	Management of biological diversity and biological resource	--	--	--	--	
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries	Raising of Nursery Stock (Tall Plant) 2.30 lakh, Maintenance 1.00 lakh and vermicompost unit (32 No.s) and seed store (19 Nos.) etc. (Annexure 12-A)	4.35	29805	84-85	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	--	-	--	-	-
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-13	4.52	--	86-87	
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	Creation and maintenance of fire lines (Annexure-10)	2.73	59781	78-79	
	5(3)e	Construction of residential and official buildings	Range office, Forester & Forest Guard house and Toilet in forest nurseries (Annexure-10)	5.66	41314	78-79	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	As per Annexure-16	1.53	37226	91	--
	5(3)g	Survey and mapping	As per Annexure-11	1.00	--	80-81	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per Annexure-11	2.70	--	80-81	
	5(3)i	Publicity cum awareness programme	As per Annexure-14	2.17	--	88-89	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	5(3)j	Production and distribution of quality planting material	--	---	--	--	
	5(3)k	Forest certification and development of certification standards	--	---	--	--	
		Total NPV		183.94			
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA/ NPV at increased wage rate	As per Annexure-17	11.00		120-121	
	6(a)ii	To offset increment cost of CAT at increased wage rate	--	---	--	--	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	--	---	--	--	
	6(a)iv	For disbursement of salary and allowances of members and staff	As per Annexure-17	0.90	--	120-121	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.25	--	120-121	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	As per Annexure-17	0.05	--	120-121	
5.	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment	As per Annexure-18	0.40		122-123	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	0.20		122-123	
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.30		122-123	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers		--			
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.10		122-123	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	As per Annexure-18-A	1.84		124-125	
		Total (out of interest)		15.04			
		G. Total of APO 2023-24		259.39			

* Specify the wage rate: Rs. @411

* Specify the provision of wage employment in mandays during the proposed activities :- 41.69 lakh mandays