

3. Under NPV 17216 ha. Afforestation has been done from 2010-11 to 2018-19 and further 4555 ha. plantation under NPV has also been done during 2019-20 as per details below:-

| Sr. No | Year | Plantation done (in ha.) |
|--------|-------------------------------|--------------------------|
| 1 | 2010-11 | 2836 |
| 2 | 2011-12 | 4028 |
| 3 | 2012-13 | 2346 |
| 4 | 2013-14 | 0 |
| 5 | 2014-15 | 564 |
| 6 | 2015-16 | 1458 |
| 7 | 2016-17 | 1948 |
| 8 | 2017-18 | 1704 |
| 9 | 2018-19 | 2332 |
| | NPV done up to 2018-19 | 17216 |
| 10 | 2019-20 | 4555 |

It is therefore requested that ex-post-facto approval of APO 2019-20 may be accorded at the earliest. APO for the year 2020-21 is under preparation and will be submitted after its approval by the Steering Committee shortly.

Encls: As Above

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

Endst No.....

Dated....

A copy along with copy of enclosures is forwarded to the Addl. Chief Secretary (Forests), Department of Forests and Wildlife Preservation, Punjab, Chandigarh for information and necessary action.

Encls: As Above

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

Endst No..... SPL/06

Dated.... 16-04-2020

A copy along with copy of enclosures is forwarded to the Chief Executive Officer, National Authority, MoEF &CC, New Delhi for information and necessary action.

Encls: As Above

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

Proceedings of the meeting of the Steering Committee of Punjab Compensatory Afforestation Fund Management and Planning Authority (PUNCAMPA) held on 23.03.2020 under the Chairmanship of Chief Secretary, Punjab.

A Meeting of the Steering Committee of State Authority (PUNCAMPA) was held on 23.03.2020 under the Chairmanship of Chief Secretary, Punjab. List of the officers who attended the meeting is enclosed at Annexure-I.

Agenda 1: Confirmation of minutes of previous meeting of the Steering Committee held on 30.10.2019

No Comments have been received on the minutes of the previous meeting held on 30.10.2019. The same were considered and confirmed by the Steering Committee.

Agenda Item No.2:- Action Taken Report on meeting of Governing Body of State Authority held on 01.08.2019 under the chairmanship of Hon'ble Chief Minister.

The Steering Committee was informed that Action Taken Report as per directions of the Governing Body, had been sent to ACS, Forests vide U.O.No.116 dated 09.08.2019. The Steering Committee took note of the action taken on the various action points as circulated in the agenda for the meeting.

Agenda item No.3:- Action Taken Report on meeting of Steering Committee of the State Authority held on dated 30.10.2019

The Steering Committee took note of action taken on the decisions of the Steering Committee meeting held on 30.10.2019

Agenda Item No.4:- To consider the Proposed Annual Plan of Operation for the year 2019-20 and approve the same.

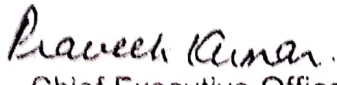
The CEO, State Authority informed the Steering Committee that the Expert Committee has analyzed all plantations models including the rationale, justification, the unit costs and the species used. The Committee also critically examined the various tending operations and spacing for plantation as well as frequency of weeding and spot irrigation. The Committee in its report concluded that spacing of 3m x 3m followed in plantation helps to provide clear bole and adds to quality of timber. The Expert Committee found other tending operations proposed in the model acceptable and recommended no change in the frequency or quantity of tending works proposed in the APO of 2019-20 as these were considered as minimum requirement.

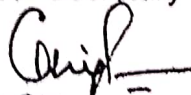
PCCF (HoFF) intimated that the proposed APO of 2019-20 is in line with the above recommendations of the Expert Committee and there are no deviations from the recommendations of the Committee in APO 2019-20.

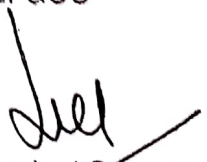
After considering the report of the Expert Committee, the Steering Committee approved the APO 2019-20 of the State Authority placed at Annexure-H for Rs 102.15 Crores.

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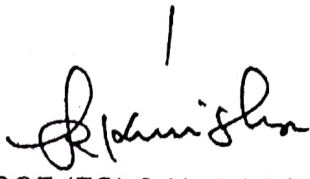
Agenda Item No.5:- Any other item with the permission of the chair.
There being no other item the meeting ended with vote of thanks to the Chair.


Chief Executive Officer
(State Authority)
Member Secretary


Dy. DGE
APCCF (Central) Government of India,
MoEF&CC



Principal Secretary,
Department of Finance


Financial Commissioner
Department of Rural Development
and Panchayats


APCCF (FC) & Nodal Officer
(FCA)


PCCF (HoFF), Department of Forests and
Wildlife Preservation Punjab.


Principal Secretary
Department of Planning


Addl. Chief Secretary, (Forests)


Chief Secretary, Government of Punjab
Chairperson

Annexure-I

List of Officers who attended the meeting of Steering Committee of Punjab Compensatory Afforestation Fund Management and Planning Authority (PUNCAMPA) held on 23.03.2020 under the chairmanship of Chief Secretary, Punjab

| Sr. No. | Name of Officer S/Sh. | Designation |
|---------|-----------------------|---|
| 1 | Praveen Kumar, IFS | CEO, State Authority (PUNCAMPA) |
| 2 | R.K Mishra, IFS | APCCF (FC) & Nodal Officer (FCA) |
| 3 | C D Singh, IFS | Dy. DGF (Central), MoEF & CC, R.O, Chandigarh |
| 4 | Jiterdra Sharma, IFS | PCCF (HOFF), Punjab. |
| 5 | Anirudh Tiwari, IAS | Principal Secretary, Department of Finance, Punjab |
| 6 | Jaspal Singh, IAS | Principal Secretary, Department of Planning, Punjab |
| 7 | Seema Jain, IAS | Financial Commissioner, Department of Rural Development and Panchayats, Punjab |
| 8 | Ravneet Kaur, IAS | Additional Chief Secretary, Department of Forest and Wildlife Preservation. |

**ANNUAL PLAN OF OPERATION OF
STATE OF PUNJAB FOR THE FINANCIAL
YEAR 2019-20 UNDER CAMPA**

SUBMITTED BY:

**DEPARTMENT OF FORESTS AND WILDLIFE
PRESERVATION, PUNJAB**

Part-I

**Brief history and Past
performance**

a. **Brief description of forest and forestry sector in the State.**

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

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

In Shivalik area, forest types is 5B/C2 (Northern dry mixed deciduous forests) which deteriorates at certain places into the category 5B/DS2 (dry deciduous Scrub) Khair, Sissoo Forests in foot hills, Bela and Mand areas (type 5/IS2) and Chil Forest on the higher reaches of Shivalik conforming to the forest type 9C/IA (lower Shivalik Chil Pine Forests). The dominant species in hills area include, Khair (*Acacia catechu*), Shisham (*Dalbergiasissoo*), Kikar (*Acacianilotica*), Mango (*Mangifera indica*), Chil (*Pinus roxburghii*), Simal (*Bombax ceiba*), Amla (*Emblica officinalis*), Rajain (*Holoptelia integrifolia*), Kembal (*Lannea coromandelica*), Tun (*Toonaciliata*), Phalahi (*Acacia modesta*), Neem (*Azadirachta indica*), Kinu (*Diospyros tomentosa*), Amaltas (*Cassia fistula*), Kangu, (*Flacourtia montchii*), Dhak (*Butea monosperma*), Sannan (*Ougeinia oojensis*), Wan (*Salvadora oleoides*), Beri (*Zizyphus mauritiana*),

Dhaman(*Grewiaoppositifolia*), Kachnar (*Bauhiniavariegata*), Chhall (*Anogeissuslatifolia*), *Ziziphusnumularia*, Kuri (*Nyctanthesarboretristis*), Dhavi (*Woodfordiafruticosa*), Panchphulli (*Lantanacamara*), Garna (*Carrissaopaca*), Mehndar (*Dodoneaviscosa*) etc.,

Majority of the forest falls in the category of Protected Forest and some forests are also declared as Reserve Forests. There are 12 Wildlife Sanctuaries, 2 Zoological Parks/Tiger Safari, 3 Deer Parks and 2 Community Reserves in the state. Detail of forest area under various categories is given in the following table.

Table: 1

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

(b) Forest Division wise forestry & other activities carried out in the State in last Five years from the fund received under CAMPA&CAF.

Table: 2

| Year and Sub head | Name of Forest Division and area of plantation (ha) | | | | | | | | | | | | | | | | |
|--|---|----------------|----------------|----------------|-----------------|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | Amritsar | Bathinda | Dasuya | Faridkhot | Ferozepur | Mansa | Patiala | Sangrur | Pathankhot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | Ropar | Mohali | Total |
| 2014-15 | | | | | | | | | | | | | | | | | |
| CA | 135 | 100 | 99 | 17 | 140 | 52 | 123 | 130 | 118 | 17 | 108 | 144 | 85 | 123 | 80 | 56 | 1527 |
| NPV | 0 | 30 | 25 | 40 | 53 | 50 | 0 | 0 | 0 | 105 | 52 | 9 | 67 | 8 | 50 | 76 | 565 |
| Total | 135 | 130 | 124 | 57 | 193 | 102 | 123 | 130 | 118 | 122 | 160 | 153 | 152 | 131 | 130 | 132 | 2092 |
| 2015-16 | | | | | | | | | | | | | | | | | |
| CA | 150 | 91 | 0 | 50 | 115 | 20 | 253 | 85 | 0 | 13 | 150 | 100 | 9 | 0 | 71 | 90 | 1197 |
| NPV | 50 | 40 | 115 | 75 | 50 | 40 | 60 | 50 | 120 | 95 | 50 | 80 | 150 | 153 | 155 | 150 | 1433 |
| Total | 200 | 131 | 115 | 125 | 165 | 60 | 313 | 135 | 120 | 108 | 200 | 180 | 159 | 153 | 226 | 240 | 2630 |
| 2016-17 | | | | | | | | | | | | | | | | | |
| CA | 247 | 101.39 | 2.621 | 45.82 | 189.743 | 0 | 323 | 251 | 39.113 | 9.514 | 65 | 332 | 29.788 | 2.278 | 16.139 | 66.61 | 1721.016 |
| NPV | 70 | 110 | 175 | 175 | 50 | 81 | 195 | 105 | 135 | 115 | 135 | 110 | 180 | 100 | 112 | 100 | 1948 |
| Total | 317 | 211.39 | 177.621 | 220.82 | 239.743 | 81 | 518 | 356 | 174.113 | 124.514 | 200 | 442 | 209.788 | 102.278 | 128.139 | 166.61 | 3669.016 |
| 2017-18 | | | | | | | | | | | | | | | | | |
| CA | 84.309 | 30.863 | 1.781 | 8.32 | 147.763 | 11.299 | 220.543 | 17.489 | 11.039 | 0.512 | 116.134 | 184.026 | 65.898 | 0.22 | 84.91 | 72.81 | 1057.916 |
| NPV | 120 | 78 | 110 | 118 | 95 | 118 | 87 | 110 | 165 | 130 | 100 | 110 | 90 | 83 | 90 | 100 | 1704 |
| Total | 204.309 | 108.863 | 111.781 | 126.32 | 242.763 | 129.299 | 307.543 | 127.489 | 176.039 | 130.512 | 216.134 | 294.026 | 155.898 | 83.22 | 174.91 | 172.81 | 2761.916 |
| 2018-19 | | | | | | | | | | | | | | | | | |
| CA | 146.515 | 95.664 | 19.444 | 106.187 | 77.07 | 62.214 | 86.203 | 54.515 | 96.91 | 2.062 | 73.127 | 59.8 | 184.598 | 74.055 | 45.54 | 46.536 | 1230.44 |
| NPV | 87 | 71 | 300 | 114 | 123 | 20 | 108 | 101 | 145 | 139 | 70 | 175 | 95 | 235 | 309 | 240 | 2332 |
| Total | 233.515 | 166.664 | 319.444 | 220.187 | 200.07 | 82.214 | 194.203 | 155.515 | 241.91 | 141.062 | 143.127 | 234.8 | 279.598 | 309.055 | 354.54 | 286.536 | 3562.44 |
| Total CA & NPV of last 3 year | 1089.824 | 747.917 | 847.846 | 749.327 | 1040.576 | 454.513 | 1455.746 | 904.004 | 830.062 | 626.088 | 919.261 | 1303.826 | 956.284 | 778.553 | 1013.589 | 997.956 | 14715.37 |

Table: 3

Component wise Financial Achievement for the year 2013-14, 2014-15, 2015-16,2016-17,2017-18 and 2018-19 under PUNCAMPA project is as under.

| Sr. No. | Components | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|----------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | Biodiversity Management in Wildlife Sanctuaries | 137.72 | 359.39 | 685.77 | 697.10 | 703.59 | 876.55 |
| 2 | Artificial regeneration (by plantations) | 1183.95 | 1027.34 | 2200.2 | 2326.17 | 2302.5 | 4050.67 |
| 4 | Community Awareness and Forestry | 5.00 | 29.66 | 57.15 | 87.45 | 66.46 | 16.80 |
| 5 | Forest and Wildlife Research | 40.00 | 46.72 | 73.49 | 70.08 | 60.79 | 147.38 |
| 6 | Avenue Plantations | 0 | 0 | 31.53 | 18.56 | 0.00 | 0.00 |
| 7 | Infrastructure Development, e-Governance and Capacity Building | 44.52 | 81.11 | 115.62 | 111.50 | 95.50 | 40.55 |
| 8 | Capacity building | 0 | 27.67 | 61.01 | 35.22 | 24.91 | 74.22 |
| 9 | Monitoring and Evaluation by Department and an independent outside agency (by FRI, Dehradun) | 0 | 0 | 33.4 | 0 | 0.00 | 0.00 |
| 10 | Maintenance of CAMPA accounts, audit fee to A.G, Punjab etc. | 46.18 | 47.85 | 44.66 | 111.19 | 38.69 | 0.00 |
| 11 | New Initiatives of the department | 7.46 | 81.41 | 354.54 | 769.41 | 433.54 | 103.57 |
| 12 | Plantation and maintenance of Compensatory Afforestation | 350.68 | 1177.93 | 2010.01 | 2092.9 | 2000.85 | 2675.79 |
| 13 | Contingency 2% | 0 | 0 | 27.9 | 76.66 | 32.34 | 0.00 |
| 14 | Adm.Exp. (To be met from interest portion) | 52.06 | 73.16 | 68.16 | 110.84 | 159.71 | 141.15 |
| | Bank charges &Interest debited by the Bank/TDS | 0 | 17.89 | 4.75 | 0 | 0.25 | 0.00 |
| | G.Total | 1867.57 | 2970.13 | 5768.19 | 6507.08 | 5919.13 | 8126.68 |

Under National Compensatory Afforestation Fund, Nagar Van Udyan have been established in 5 cities of Punjab. The following is the brief of the same. The amount spent on the project upto 31-3-2019 is as under:-

Table: 4

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

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

Table: 5

| Sr. No | Name of Scheme | Activities | Year | | | | | |
|--------|--|--|-----------|-----------------|----------------|-----------------|-----------|-----------------|
| | | | 2016-17 | | 2017-18 | | 2018-19 | |
| | | | Phy (ha.) | Fin. (Lakh Rs.) | Phy (ha.) | Fin. (Lakh Rs.) | Phy (ha.) | Fin. (Lakh Rs.) |
| 1 | Green Punjab Mission (GPM) | 1.Nursery Stock | | | | | | |
| | | a Raising of New Nursery stock (in Lakh) | 180.50 | 866.17 | 57.70 | 300.29 | 118 | 604.21 |
| | | b Maintenance of Existing Plants (Old stock) and Tall plants (In Lakh) | | 390.49 | 131.55 | 650.01 | 141 | 414.52 |
| | | 2.Plantation on Institutional lands (in ha) | 240 | 115 | 46.38 | 104 | 500 | 248.60 |
| | | 3. Other activities | 0 | | 1268.59 | 0.00 | | 752.08 |
| | | Total GPM | | | 2571.63 | | | 2019.41 |
| 2 | Punjab Forestry Watershed Development Project and Promotion to ICT& e-governance in the State | Soil Conservation works | 0 | 0.00 | 42.48 | 0.00 | 0 | 0 |
| 3 | Rehabilitation of Waterlogged and degraded areas through Bio-Drainage, Agroforestry and other plantation activities in Punjab (NABARD) | Reclamation of waterlogged areas | 0.00 | | 0.00 | 0.00 | 0 | 0 |
| 4 | Green India Mission (60:40) | a 1286 | 944.07 | 1517 | 0.00 | 944.07 | 0 | 0 |
| | | b | 74.89 | | 0.00 | 74.89 | 0 | 0 |
| | | Total GIM | | 1018.96 | | 0.00 | 0 | 0 |

| Sr. No | Name of Scheme | Activities | Year | | | | | |
|--------|---|--|-----------|-----------------|-----------|-----------------|-----------|-----------------|
| | | | 2016-17 | | 2017-18 | | 2018-19 | |
| | | | Phy (ha.) | Fin. (Lakh Rs.) | Phy (ha.) | Fin. (Lakh Rs.) | Phy (ha.) | Fin. (Lakh Rs.) |
| 5 | FT.21 Conservation, Management and Development of Wildlife in the State | Wildlife Activities | | 514.98 | | 445.08 | 0 | 0 |
| 6 | Intensification of Forest Management (60:40) | Forest Protection from fire and creation of fire lines | | 168.08 | | 0.00 | 0 | 0 |
| 7 | Ft-32 Grant in aid to State Forest Development Agency for implementation of Sub-Mission on Agroforestry | Promote agroforestry in the state | | 0.00 | | 250.00 | 0 | 0 |
| 8 | RKVY | Fencing of Wildlife Sanctuaries / Birs to protect crop damage by wild animals. | 3 Bir | 300.00 | | 100.00 | | 73.09 |
| | | Establishment of a centralized clonal nursery for Eucalyptus at Ludhiana | 1 | 100.00 | | 0.00 | | 100.00 |
| | | PioletProjectFOR FENCING OF FARMLANDS IN THE KANDI AREA OF PUNJAB TO PREVENT CROP DAMAGE BY WILD ANIMALS(Hoshiarpur, SAS Nagar, PTK, Ropar, Dasuya,Gsk) | | | | | 1 | 816.00 |
| 9 | Nagar Van UdyanYojna | Creation of Parks(Hoshiarpur, SAS Nagar, Ludhiana, Amritsar, Bathinda) | | 151.05 | | 31.59 | | 91.40 |
| | Total | | | 4867.18 | | 2185.23 | | |

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

Table: 6

| Sr No | Year of diversion | Name of Forest Division and Forest Area (ha) diverted under FCA 1980 (data upto 31.03.2018) | | | | | | | | | | | | | | | Total diverted area (ha) | |
|-------|-------------------|---|-----------|-----------|-------------------|-----------|----------|----------|-------|---------|---------|---------------------------|-------|-------------|------------|--------|--------------------------|------------|
| | | Amritsar | Jalandhar | Gurdaspur | Sri Muktsar Sahib | Ferozepur | Bathinda | Ludhiana | Mansa | Patiala | Sangrur | SahibzadaAjit Singh Nagar | Ropar | Garhshankar | Pathankhot | Dasuya | | Hoshiarpur |
| 1 | 1980-81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 2 | 1981-82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 3 | 1982-83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 4 | 1983-84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.25 | 0 | 0 | 0 | 0 | 2.25 |
| 5 | 1984-85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.00 | 0 | 0 | 0 | 0 | 1.00 |
| 6 | 1985-86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.08 | 0 | 0 | 0 | 0 | 0.08 |
| 7 | 1986-87 | 1.71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9.6 | 0 | 0 | 11.31 |
| 8 | 1987-88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.395 | 0 | 0 | 0 | 0 | 0 | 0 | 0.40 |
| 9 | 1988-89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.185 | 0 | 0 | 0 | 0 | 0 | 0.19 |
| 10 | 1989-90 | 0 | 0.547 | 0 | 0 | 0 | 0 | 0 | 0 | 1.631 | 0 | 1.63 | 0 | 0 | 2.45 | 1.38 | 0 | 7.64 |

| Sr No | Year of diversion | Name of Forest Division and Forest Area (ha) diverted under FCA 1980 (data upto 31.03.2018) | | | | | | | | | | | | | | | Total diverted area (ha) | |
|-------|-------------------|---|-----------|-----------|-------------------|-----------|----------|----------|-------|---------|---------|---------------------------|--------|-------------|------------|--------|--------------------------|------------|
| | | Amritsar | Jalandhar | Gurdaspur | Sri Muktsar Sahib | Ferozepur | Bathinda | Ludhiana | Mansa | Patiala | Sangrur | SahibzadaAjit Singh Nagar | Ropar | Garhshankar | Pathankhot | Dasuya | | Hoshiarpur |
| 11 | 1990-91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61.023 | 0 | 0 | 5.15 | 0 | 0 | 0.931 | 0 | 67.10 |
| 12 | 1991-92 | 0 | 0.84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.84 |
| 13 | 1992-93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.144 | 0 | 0 | 0 | 0 | 0 | 0.712 | 0 | 0.86 |
| 14 | 1993-94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.032 | 0 | 0 | 3.8 | 0 | 0 | 0 | 0 | 3.83 |
| 15 | 1994-95 | 0.496 | 0.44 | 0 | 0 | 0 | 0 | 11.34 | 0 | 0 | 0.85 | 0 | 0.16 | 0 | 17.3 | 0.704 | 0 | 31.29 |
| 16 | 1995-96 | 2.30 | 1.869 | 0 | 0 | 0 | 25.0 | 0.142 | 0 | 6.88 | 4.063 | 137.3 | 0 | 0 | 0 | 0 | 0 | 177.55 |
| 17 | 1996-97 | 0 | 0.689 | 0 | 0 | 0 | 0.905 | 7.0 | 0 | 0.07 | 0 | 0 | 0 | 0 | 0 | 0.312 | 0 | 8.98 |
| 18 | 1997-98 | 63.53 | 1.092 | 0 | 0 | 1.89 | 2.67 | 9.84 | 0 | 98.82 | 0.045 | 92.96 | 23.668 | 0 | 0.816 | 0.137 | 0 | 295.47 |
| 19 | 1998-99 | 0 | 4.352 | 0 | 0.53 | 0.36 | 0.3 | 20.76 | 0 | 8.13 | 1.761 | 63.19 | 40.68 | 0 | 863.4 | 0.397 | 0.025 | 1003.89 |
| 20 | 1999-2000 | 0.472 | 48.9 | 0 | 3.64 | 0.8 | 0.918 | 15.385 | 0 | 14.4 | 2.899 | 2.50 | 9.02 | 0.0648 | 0.162 | 0.06 | 38.2 | 137.42 |

| Sr No | Year of diversion | Name of Forest Division and Forest Area (ha) diverted under FCA 1980 (data upto 31.03.2018) | | | | | | | | | | | | | | | | Total diverted area (ha) |
|-------|-------------------|---|-----------|-----------|-------------------|-----------|----------|----------|-------|---------|---------|---------------------------|--------|-------------|------------|--------|------------|--------------------------|
| | | Amritsar | Jalandhar | Gurdaspur | Sri Muktsar Sahib | Ferozepur | Bathinda | Ludhiana | Mansa | Patiala | Sangrur | SahibzadaAjit Singh Nagar | Ropar | Garhshankar | Pathankhot | Dasuya | Hoshiarpur | |
| 21 | 2000-01 | 7.42 | 19.769 | 0 | 4.63 | 19.38 | 7.065 | 3.29 | 0 | 7.43 | 10.633 | 7.60 | 179.18 | 0 | 42.331 | 1.771 | 70.59 | 381.09 |
| 22 | 2001-02 | 6.875 | 54.46 | 0 | 6.25 | 2.27 | 3.6 | 22.52 | 0 | 44.94 | 3.178 | 46.64 | 4.71 | 0 | 2.25 | 0.0173 | 4.984 | 202.69 |
| 23 | 2002-03 | 8.679 | 4.935 | 0 | 1.36 | 7.45 | 1.12 | 0.171 | 0 | 15.88 | 3.68 | 20.93 | 21.78 | 8.47 | 7.015 | 1.358 | 0 | 102.83 |
| 24 | 2003-04 | 0.225 | 4.51 | 0 | 2.48 | 2.15 | 5.38 | 0.163 | 0.072 | 6.10 | 2.98 | 3.48 | 2.58 | 0 | 12.8 | 14.51 | 0.0414 | 57.47 |
| 25 | 2004-05 | 0.351 | 5.0516 | 0 | 0.468 | 3.35 | 0.94 | 1.977 | 0.319 | 11.06 | 3.159 | 9.16 | 4.94 | 0.1785 | 0.05 | 16.35 | 0.0646 | 57.42 |
| 26 | 2005-06 | 0.812 | 7.889 | 0 | 0.782 | 2.68 | 5.35 | 26.62 | 0.426 | 28.43 | 12.802 | 2.19 | 0.55 | 23.773 | 43.39 | 49.77 | 2729.88 | 2935.34 |
| 27 | 2006-07 | 115.45 | 21.84 | 0 | 37.214 | 26.52 | 0.038 | 15.75 | 0.255 | 56.51 | 31.134 | 105.08 | 32.63 | 143.73 | 1.41 | 5.27 | 74.48 | 667.31 |
| 28 | 2007-08 | 28.18 | 109.465 | 0 | 0.086 | 5.314 | 5.8 | 40.14 | 1.88 | 60.61 | 63.731 | 35.28 | 78.03 | 4.103 | 0.16 | 0.525 | 0.617 | 433.92 |
| 29 | 2008-09 | 97.045 | 7.57 | 0 | 5.517 | 4.58 | 6.95 | 4.87 | 0.938 | 1.628 | 11.437 | 20.48 | 9.37 | 13.43 | 12.93 | 2.75 | 3.178 | 202.67 |
| 30 | 2009-2010 | 46.38 | 237.08 | 0 | 1.49 | 1.38 | 3.242 | 309.71 | 0.183 | 239.286 | 5.073 | 47.16 | 19.63 | 23.946 | 1.74 | 28.43 | 8.32 | 973.05 |
| 31 | 2010-11 | 41.53 | 10.749 | 0 | 1.382 | 1.83 | 14.276 | 13.72 | 3.09 | 12.01 | 13.08 | 3.374 | 7.46 | 26.16 | 121.13 | 0.753 | 0.77 | 271.31 |

| Sr No | Year of diversion | Name of Forest Division and Forest Area (ha) diverted under FCA 1980 (data upto 31.03.2018) | | | | | | | | | | | | | | | | Total diverted area (ha) |
|-------|-------------------|---|---------------|---------------|-------------------|---------------|---------------|---------------|--------------|----------------|---------------|---------------------------|---------------|---------------|----------------|---------------|----------------|--------------------------|
| | | Amritsar | Jalandhar | Gurdaspur | Sri Muktsar Sahib | Ferozepur | Bathinda | Ludhiana | Mansa | Patiala | Sangrur | SahibzadaAjit Singh Nagar | Ropar | Garhshankar | Pathankhot | Dasuya | Hoshiarpur | |
| 32 | 2011-12 | 41.06 | 9.384 | 3.59 | 0.833 | 2.45 | 31.32 | 17.056 | 0.072 2 | 4.054 | 0.691 | 24.37 | 2.31 | 1.905 | 8.072 | 14.36 | 0.77 | 162.30 |
| 33 | 2012-13 | 1.584 | 15.8 | 0.1347 | 9.61 | 166.65 | 1.19 | 161.95 9 | 1.809 | 9.59 | 6.773 | 20.35 | 30.65 | 12.86 | 3.14 | 1.022 | 57.59 | 500.71 |
| 34 | 2013-14 | 12.52 | 3.706 | 6.43 | 10.95 | 30.57 | 119.56 | 2.514 | 17.34 | 167.765 | 1.523 | 5.26 | 36.54 | 6.46 | 9.99 | 0.269 | 40.72 | 472.12 |
| 35 | 2014-15 | 65.55 | 62.69 | 8.489 | 4.2 | 5.182 | 2.7 | 2.853 | 13.37 | 51.69 | 63.729 | 6.96 | 30.02 | 2.28 | 20.718 | 1.409 | 0.0096 | 341.85 |
| 36 | 2015-16 | 18.691 | 59.165 | 2.597 | 2.386 | 9.29 | 3.24 | 34.169 | 0.071 | 44.57 | 0.682 | 31.73 | 2.85 | 14.39 | 8.104 | 2.13 | 0.813 | 234.88 |
| 37 | 2016-17 | 2.906 | 28.188 | 0.260 | 6.277 | 3.67 | 12.57 | 26.36 | 2.841 | 5.77 | 5.131 | 13.81 | 9.29 | 0.555 | 0.249 | 0.45 | 0.1307 | 118.46 |
| 38 | 2017-18 | 34.934 | 64.62 | 0.4704 | 34.031 | 15.131 | 79.59 | 82.326 | 30.36 | 95.383 | 37.26 | 27.612 | 14.478 | 122.742 | 46.54 | 8.692 | 38.437 | 732.61 |
| 39 | 2018-19 | 115.90 | 11.16 | 94.90 | 38.04 | 171.50 | 6.78 | 2.07 | 36.89 | 11.53 | 7.44 | 0.49 | 68.143 | 36.17 | 6.22 | 2.66 | 1.81 | 611.70 |
| | Total | 714.6 | 796.76 | 116.87 | 172.15 | 484.39 | 340.50 | 832.70 | 109.9 | 1065.36 | 294.12 | 729.72 | 640.94 | 441.21 | 1241.96 | 157.12 | 3071.43 | 11209.82 |

(e) Year wise total Compensatory Afforestation carried out in the State, since 1980.

Table:7

| Sr. No | Year of Compensatory Afforestation | Name of forest division and Area (ha) of Compensatory Afforestation done(upto 31.03.2018) | | | | | | | | | | | | | | | Total Compensatory Afforestation (ha) | |
|--------|------------------------------------|---|-----------|-----------|-------------------|-----------|----------|----------|-------|---------|---------|--------------|-------|-------------|------------|--------|---------------------------------------|------------|
| | | Amritsar | Jalandhar | Gurdaspur | Sri Muktsar Sahib | Ferozepur | Bathinda | Ludhiana | Mansa | Patiala | Sangrur | S.A.S. Nagar | Ropar | Garhshankar | Pathankhot | Dasuya | | Hoshiarpur |
| 1 | 1980-81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1981-82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1982-83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | 1983-84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.0 | 0 | 0 | 0 | 0 | 5 |
| 5 | 1984-85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 6 | 1985-86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.02 | 0 | 0 | 0 | 0 | 0 | 0.02 |
| 7 | 1986-87 | 1.71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9.6 | 0 | 0 | 11.31 |
| 8 | 1987-88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.1 | 0 | 0 | 0 | 0 | 0 | 0 | 3.1 |
| 9 | 1988-89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.37 | 0 | 0 | 0 | 0 | 0 | 0.37 |

| Sr. No | Year of Compensatory Afforestation | Name of forest division and Area (ha) of Compensatory Afforestation done(upto 31.03.2018) | | | | | | | | | | | | | | | Total Compensatory Afforestation (ha) | |
|--------|------------------------------------|---|-----------|-----------|-------------------|-----------|----------|----------|-------|---------|---------|--------------|-------|-------------|------------|--------|---------------------------------------|------------|
| | | Amritsar | Jalandhar | Gurdaspur | Sri Muktsar Sahib | Ferozepur | Bathinda | Ludhiana | Mansa | Patiala | Sangrur | S.A.S. Nagar | Ropar | Garhshankar | Pathankhot | Dasuya | | Hoshiarpur |
| 10 | 1989-90 | 0 | 1.37 | 0 | 0 | 0 | 0 | 0 | 0 | 1.631 | 0 | 3.0 | 0 | 0 | 4.9 | 2.761 | 13.662 | |
| 11 | 1990-91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68.48 | 0 | 0 | 6.40 | 0 | | 1.862 | 76.742 | |
| 12 | 1991-92 | 0 | 2.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 2.16 | |
| 13 | 1992-93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.58 | 0 | 0 | 0 | 0 | | 1.424 | 2.004 | |
| 14 | 1993-94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.35 | 0 | 0 | 8.0 | 0 | | 0 | 8.35 | |
| 15 | 1994-95 | 1.265 | 2.31 | 0 | 0 | 0 | 0 | 34.34 | 0 | 0 | 5.061 | 0 | 0.21 | 0 | 34.6 | 1.408 | 79.194 | |
| 16 | 1995-96 | 4.6 | 5.822 | 0 | 0 | 0 | 25.0 | 0.344 | 0 | 13.76 | 4.063 | 275.0 | 0 | 0 | | 0 | 328.589 | |
| 17 | 1996-97 | | 1.722 | 0 | 0 | 0 | 2.26 | 8.0 | 0 | 0.38 | 0 | 0 | 0 | 0 | | 1.0 | 13.362 | |
| 18 | 1997-98 | 130.15 | 3.184 | 0 | 0 | 7.7 | 9.74 | 19.73 | 0 | 197.84 | 0.09 | 186.27 | 47.38 | 0 | 3.15 | 0.275 | 605.509 | |
| 19 | 1998-99 | 0 | 11.92 | 0 | 2.71 | 2.47 | 0.17 | 43.47 | 0 | 10.72 | 3.62 | 130.57 | 80.5 | 0 | 875.9 | 2.72 | 0.2 | 1164.97 |
| 20 | 1999-00 | 1.0 | 103.22 | 0 | 7.28 | 1.914 | 2.97 | 32.14 | 0 | 28.49 | 7.625 | 2.54 | 18.59 | 0.13 | 0.32 | 0.609 | 76.22 | 283.048 |

| Sr. No | Year of Compensatory Afforestation | Name of forest division and Area (ha) of Compensatory Afforestation done(upto 31.03.2018) | | | | | | | | | | | | | | | | Total Compensatory Afforestation (ha) |
|--------|------------------------------------|---|-----------|-----------|-------------------|-----------|----------|----------|-------|---------|---------|--------------|--------|-------------|------------|--------|------------|---------------------------------------|
| | | Amritsar | Jalandhar | Gurdaspur | Sri Muktsar Sahib | Ferozepur | Bathinda | Ludhiana | Mansa | Patiala | Sangrur | S.A.S. Nagar | Ropar | Garhshankar | Pathankhot | Dasuya | Hoshiarpur | |
| 21 | 2000-01 | 2.29 | 40.63 | 0 | 10.064 | 39.28 | 14.12 | 6.59 | 0 | 15.29 | 21.48 | 13.10 | 244.15 | 0 | 85.05 | 4.03 | 140.62 | 636.694 |
| 22 | 2001-02 | 13.908 | 110.052 | 0 | 13.31 | 5.875 | 7.27 | 41.97 | 0 | 98.34 | 11.95 | 92.85 | 15.42 | 0 | 4.5 | 0.2 | 10.465 | 426.11 |
| 23 | 2002-03 | 17.778 | 5.972 | 0 | 3.67 | 12.52 | 2.44 | 0.685 | 0 | 34.57 | 11.27 | 41.8 | 40.23 | 16.94 | 15.041 | 2.88 | 0.0216 | 205.8176 |
| 24 | 2003-04 | 0.48 | 12.15 | 0 | 5.018 | 5.45 | 16.58 | 1.29 | 0.435 | 16.129 | 8.83 | 8.47 | 5.04 | 0 | 24.62 | 29.43 | 0.1064 | 134.0284 |
| 25 | 2004-05 | 0.878 | 11.843 | 0 | 3.503 | 11.47 | 3.83 | 6.96 | 1.714 | 29.59 | 14.094 | 20.72 | 10.01 | 0.246 | 0.201 | 32.897 | 0.625 | 148.581 |
| 26 | 2005-06 | 4.223 | 16.509 | 0 | 3.751 | 9.9 | 19.81 | 53.32 | 2.838 | 62.54 | 32.6 | 5.89 | 0.93 | 46.87 | 87.56 | 99.53 | 333.34 | 779.611 |
| 27 | 2006-07 | 230.61 | 43.35 | 0 | 79.21 | 58.065 | 0.123 | 32.18 | 1.52 | 142.77 | 66.935 | 213.14 | 62.95 | 289.42 | 4.64 | 10.98 | 148.89 | 1384.783 |
| 28 | 2007-08 | 57.55 | 224.69 | 0 | 1.214 | 25.23 | 14.55 | 83.118 | 3.85 | 165.97 | 135.54 | 69.70 | 152.98 | 13.512 | 1.017 | 1.06 | 1.236 | 951.217 |
| 29 | 2008-09 | 136.31 | 21.62 | 0 | 31.39 | 32.87 | 14.24 | 12.93 | 3.216 | 9.865 | 30.77 | 42.44 | 18.81 | 27.97 | 27.158 | 5.603 | 8.255 | 423.447 |
| 30 | 2009-10 | 169.36 | 463.37 | 0 | 5.67 | 9.3 | 11.5 | 612.48 | 0.139 | 431.55 | 16.106 | 88.30 | 44.36 | 24.48 | 4.267 | 57.281 | 61.67 | 1999.833 |
| 31 | 2010-11 | 52.275 | 32.64 | 0 | 7.1 | 10.99 | 37.048 | 29.114 | 6.581 | 29.617 | 28.488 | 10.64 | 21.70 | 19.99 | 244.47 | 1.022 | 1.90 | 533.575 |

| Sr. No | Year of Compensatory Afforestation | Name of forest division and Area (ha) of Compensatory Afforestation done(upto 31.03.2018) | | | | | | | | | | | | | | | | Total Compensatory Afforestation (ha) |
|--------|------------------------------------|---|----------------|---------------|-------------------|---------------|----------------|-----------------|---------------|----------------|---------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------------------------------|
| | | Amritsar | Jalandhar | Gurdaspur | Sri Muktsar Sahib | Ferozepur | Bathinda | Ludhiana | Mansa | Patiala | Sangrur | S.A.S. Nagar | Ropar | Garhshankar | Pathankhot | Dasuya | Hoshiarpur | |
| 32 | 2011-12 | 20.93 | 19.82 | 6.95 | 7.35 | 10.282 | 67.49 | 22.515 | 0.18 | 13.559 | 5.538 | 56.34 | 3.549 | 5.086 | 17.416 | 28.896 | 2.148 | 288.049 |
| 33 | 2012-13 | 6.25 | 34.031 | 0.584 | 19.63 | 190.27 | 3.1 | 327.305 | 4.55 | 18.103 | 9.806 | 42.29 | 49.0 | 20.89 | 8.139 | 2.16 | 115.22 | 851.328 |
| 34 | 2013-14 | 4.554 | 12.1 | 12.506 | 20.52 | 31.12 | 279.021 | 6.385 | 34.92 | 336.662 | 162.291 | 13.64 | 45.21 | 12.97 | 21.098 | 0.698 | 81.6 | 1075.295 |
| 35 | 2014-15 | 72.16 | 87.514 | 17.434 | 9.31 | 9.94 | 5.76 | 4.927 | 32.73 | 107.81 | 40.132 | 13.23 | 41.29 | 4.70 | 39.435 | 3.52 | 0.0239 | 489.9159 |
| 36 | 2015-16 | 20.2 | 1.781 | 5.102 | 0.56 | 0 | 6.97 | 73.78 | 0.178 | 92.086 | 0.086 | 0.024 | 5.77 | 29.43 | 26.51 | 1.36 | 2.277 | 266.114 |
| 37 | 2016-17 | 0 | 0 | 0.569 | 10.85 | 0 | 26.32 | 54.68 | 11.16 | 22.513 | 0 | 1.99 | 9.68 | 1.379 | 0.151 | 1.28 | 0.2195 | 140.7915 |
| 38 | 2017-18 | 78.424 | 0 | 0 | 0.77 | 0 | 0 | 165.373 | 0 | 6.566 | 80.66 | 91.547 | 0 | 65.00 | 0 | 0 | 0 | 488.34 |
| 39 | 2018-19 | 0 | 0 | 0 | 0 | 2.8 | 0 | 4.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10.13 | 0 | 17.07 |
| | Total | 1026.91 | 1269.78 | 43.145 | 242.88 | 477.44 | 570.312 | 1677.766 | 104.01 | 1955.76 | 700.13 | 1423.86 | 939.17 | 579.01 | 1539.74 | 305.016 | 985.037 | 13839.990 |

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

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

Every year monitoring of the works, new plantations and maintained old plantations under all the schemes is done by Monitoring and Evaluation wing of the department. Field sample checking of work in every Forest Division is done and evaluated against various set parameters like survival percentage, health and vigour of the plants, effectiveness of disease and pest control measures, protection from biotic pressures like forest fire, browsing etc. Average survival rate ranged between 69.25% & 90.20%. Details are given in Table 8 below:-

Table: 8

| Year in which Monitoring & Evaluation done | C.A. Plantation | | N.P.V Plantation | |
|--|--------------------|----------------------------------|--------------------|----------------------------------|
| | Year of plantation | Average survival (in percentage) | Year of plantation | Average survival (in percentage) |
| 2015-16 | 2013-14 | 69.25 | 2014-15 | 81.34 |
| | 2014-15 | 76.12 | 2015-16 | 88.10 |
| | 2015-16 | 88.12 | | |
| 2016-17 | 2014-15 | 67.03 | 2014-15 | 81.05 |
| | 2015-16 | 81.63 | 2015-16 | 81.28 |
| | 2016-17 | 90.20 | 2016-17 | 81.53 |
| 2017-18 | 2016-17 | 82.37 | 2016-17 | 80.70 |

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

Director Forest Research institute, Dehradun has been requested vide letter No. 10063 dated 07-03-2019 to conduct third party monitoring of plantation carried out under PUNCAMPA Schemes for the year 2015-16, 2016-17, 2017-18 and 2018-19. The Monitoring team of FRI Dehradun is presently conducting evaluation in the fields.

| Year | Survival Percent |
|-------------|-------------------------------|
| 2017-18 | It ranges from 64.00 to 90.55 |
| 2018-19 | It ranges from 58.90 to 86.49 |

(h) Other important information relevant for consideration of APO.

The APO for 2019-20 has been prepared on the basis of Compensatory Afforestation Act, 2016 and Compensatory Afforestation Rules, 2018 issued by the GOI.

Summary of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2019-20 Financial Outlay
(Rs. In lacs)

| Sr. No. | COMPONENTS | Proposed Outlay | Annexure No. |
|----------|---|-----------------|--------------|
| | Part II of the APO | | |
| 1 | Compensatory Afforestation (Sites Specific Activities) | | |
| | i) COMPENSATORY AFFORESTATION (Degraded Forests) | 2195.25 | 1A |
| | ii) Afforestation of Saline/Alkaline Areas (Under C.A.Plantation) | 84.68 | 1B |
| | iii) Reclamation of waterlogged areas (Under CA) | 11.84 | 1C |
| | iv) Enrichment Plantation under CA | 45.03 | 1D |
| | v) Additional Compensatory Afforestation (Tall Plants) | 602.42 | 1E |
| | vi) Site specific activities under CA (Patrolling, Protection and Monitoring related equipments) | 3.00 | 1F |
| | Sub Total CA (A) | 2942.21 | |
| | 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 Assisted natural regeneration | 0.00 | 2 |
| | ii Rehabilitation of Degraded Forest Areas | 3796.32 | 3 |
| | iii Enrichment Plantation | 1278.65 | 4 |
| | iv Plantation in Waterlogged area | 87.04 | 5 |
| | v Plantation in Saline alkaline area | 118.20 | 6 |
| | vi) Avenue Plantation | 0.00 | 7 |
| | vii) Special Projects for Afforestation | 48.89 | 8 |
| | b Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest | 140.00 | 9 |
| | c Protection of planation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest | 210.88 | 10 |
| | d Biodiversity management in Wildlife | 919.90 | 16 |
| | Sub Total (80% of NPV) (B) | 6599.88 | |
| 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 | 0.00 | 11 |
| | 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 | 186.00 | 12 |
| | c Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material | 65.88 | 13 |
| | d Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife | 35.00 | 14 |

Summary of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2019-20 Financial Outlay
(Rs. In lacs)

| Sr. No. | COMPONENTS | Proposed Outlay | Annexure No. |
|---------|---|-----------------|--------------|
| e | 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 | 60.60 | 15 |
| f | Biodiversity management in Wildlife | 163.84 | 17 |
| | Sub total (20% of NPV) (C) | 511.32 | |
| | Sub Total NPV (B)+ (C) | 711.20 | |
| 4 | Activities out of 60% of interest accrued on deposit in State Fund | 126.40 | 18 |
| 5 | Activities out of 40% of interest accrued on deposit in State Fund | 36.00 | 19 |
| | Sub total (out of interest) (D) | 162.40 | |
| | Total (NPV 80%+20%NPV+Interest) | 7273.60 | |
| | Grand Total (A+B+C+D) | 10215.81 | |

PART-II
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2019-20
COMPENSATORY AFFORESTATION (Degraded Forests)

| Sr. No. | COMMENTS | Units | Physical Target | | | | | | | | | | | | | | Total | | | | | | | |
|---------|--|-------|-----------------|----------|--------|---------|-----------|--------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|-------|--------|-------------|-----------------|------|--------|---------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | CF Research | State Authority | | | |
| i) | Advance work for 2020-21 with 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 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | |
| ii) | Advance work for 2019-20 with 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 | 0.00 | 80.00 | 0.00 | 0.00 | 80.00 | |
| iii) | Plantation in 2019-20 | ha | 231.00 | 24.81 | 0.10 | 57.14 | 347.91 | 34.72 | 9.98 | 190.25 | 26.40 | 72.00 | 143.05 | 122.82 | 72.00 | 143.05 | 3.81 | 0.00 | 0.00 | 200.00 | 1515.39 | 0.00 | 0.00 | 1515.39 |
| iv) | Maintenance of Plantation in 2018-19 (1st main.) | ha | 146.52 | 95.66 | 19.44 | 106.19 | 77.07 | 29.34 | 54.52 | 3.61 | 73.13 | 59.80 | 45.59 | 184.60 | 74.06 | 45.59 | 46.54 | 0.00 | 0.00 | 0.00 | 1080.33 | 0.00 | 0.00 | 1080.33 |
| v) | Maintenance of plantation 2017-18 (2nd main.) | ha | 84.31 | 30.86 | 1.78 | 7.67 | 147.76 | 59.69 | 17.49 | 11.04 | 116.13 | 184.03 | 84.91 | 65.90 | 0.22 | 84.91 | 72.81 | 0.00 | 0.00 | 0.00 | 896.41 | 0.00 | 0.00 | 896.41 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | ha | 247.00 | 101.39 | 2.62 | 45.82 | 189.74 | 50.00 | 251.13 | 39.11 | 65.00 | 332.00 | 16.14 | 29.79 | 2.28 | 16.14 | 66.61 | 0.00 | 0.00 | 0.00 | 1448.15 | 0.00 | 0.00 | 1448.15 |
| vii) | Maintenance of plantation 2015-16 (4th main.) | ha | 150.00 | 91.00 | 0.00 | 42.00 | 123.00 | 213.00 | 85.00 | 0.00 | 150.00 | 100.00 | 71.00 | 9.00 | 0.00 | 71.00 | 90.00 | 0.00 | 0.00 | 0.00 | 1157.00 | 0.00 | 0.00 | 1157.00 |
| viii) | Maintenance of plantation 2014-15 (5th Main) | ha | 135.00 | 100.00 | 99.00 | 17.00 | 140.00 | 11.00 | 130.00 | 118.00 | 108.00 | 144.00 | 80.00 | 85.00 | 123.00 | 80.00 | 56.00 | 0.00 | 0.00 | 0.00 | 1415.00 | 0.00 | 0.00 | 1415.00 |
| ix | Forest Protection (measures) | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| xii | Cost of Polythene bags | Kg. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 0 | 10000 |

ANNUAL PLAN OF OPERATION 2019-20
COMPENSATORY AFFORESTATION (Degraded Forests)

Financial Target

| Sr. No. | COMPONENTS | Rate (In Rs.) | Wage rate @342/- | | | | | | | | | | | | | | | | | Total | | |
|---------|--|---------------|------------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|------------|------------|-------|--------|-------------|-------|-----------------|---------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhsankar | Hoshiarpur | Ropar | Mohali | CF Research | | State Authority | |
| i) | Advance work for 2020-21 with Nursery Stock | 34471 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 172.35 | 172.35 |
| ii) | Advance work for 2019-20 with Nursery Stock | 34471 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.58 | 27.58 |
| iii) | Plantation in 2019-20 | 68093 | 157.29 | 16.89 | 0.07 | 38.91 | 236.90 | 32.00 | 23.64 | 6.80 | 0.00 | 17.97 | 3.40 | 83.63 | 49.03 | 97.41 | 2.59 | 0.00 | 0.00 | 0.00 | 136.19 | 1032.28 |
| iv) | Maintenance of Plantation in 2018-19 (1st main.) | 45082 | 66.05 | 43.13 | 8.77 | 47.87 | 34.74 | 28.05 | 13.23 | 24.58 | 1.63 | 32.97 | 26.96 | 83.22 | 33.39 | 20.55 | 20.98 | 0.00 | 0.00 | 0.00 | 0.00 | 487.03 |
| v) | Maintenance of plantation 2017-18 (2nd main.) | 19500 | 16.44 | 6.02 | 0.35 | 1.50 | 28.81 | 2.20 | 11.64 | 3.41 | 2.15 | 22.65 | 35.89 | 12.85 | 0.04 | 16.56 | 14.20 | 0.00 | 0.00 | 0.00 | 0.00 | 174.80 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | 9028 | 22.30 | 9.15 | 0.24 | 4.14 | 17.13 | 0.00 | 4.51 | 22.67 | 3.53 | 5.87 | 29.97 | 2.69 | 0.21 | 1.46 | 6.01 | 0.00 | 0.00 | 0.00 | 0.00 | 130.74 |
| vii) | Maintenance of plantation 2015-16 (4th main.) | 5940 | 8.91 | 5.41 | 0.00 | 2.49 | 7.31 | 1.19 | 12.65 | 5.05 | 0.00 | 8.91 | 5.94 | 0.53 | 0.00 | 4.22 | 5.35 | 0.00 | 0.00 | 0.00 | 0.00 | 68.73 |
| viii) | Maintenance of plantation 2014-15 (5th. Main) | 2970 | 4.01 | 2.97 | 2.94 | 0.50 | 4.16 | 1.54 | 0.33 | 3.86 | 3.50 | 3.21 | 4.28 | 2.52 | 3.65 | 2.38 | 1.66 | 0.00 | 0.00 | 0.00 | 0.00 | 42.03 |
| ix | Sub Total | | 275.01 | 83.57 | 12.36 | 95.41 | 329.06 | 64.99 | 66.00 | 66.36 | 10.82 | 91.57 | 106.44 | 185.45 | 86.31 | 142.57 | 50.79 | 0.00 | 0.00 | 0.00 | 336.12 | 2135.54 |
| x | Other Charges etc. 2% | | 5.50 | 1.67 | 0.25 | 1.91 | 6.58 | 1.30 | 1.32 | 1.33 | 0.22 | 1.83 | 2.13 | 3.71 | 1.73 | 2.85 | 1.02 | 0.00 | 0.00 | 0.00 | 6.72 | 42.71 |
| xiii | Forest Protection (measures) | 50000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Cost of Polythene Bags | 170 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Grand Total | | 280.51 | 85.24 | 12.61 | 97.32 | 335.64 | 66.29 | 67.32 | 67.69 | 11.03 | 93.40 | 108.57 | 189.16 | 88.04 | 145.42 | 51.81 | 17.00 | 0.00 | 0.00 | 342.84 | 2195.25 |

ANNUAL PLAN OF OPERATION 2019-20
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
RECLAMATION OF WATERLOGGED AREAS Under CA
Physical Target

| Sl. 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 2020-21 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| ii) | Advance work for 2019-20 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| iii) | Plantation in 2019-20 | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.65 | |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.22 | |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32.469 | |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | |
| vii) | Maintenance of plantation 2015-16 4th Mtc. | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| viii) | Maintenance of plantation 2014-15 (5th Main.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ix) | Forest Protection (measures) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL PLAN OF OPERATION 2019-20
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
RECLAMATION OF WATERLOGGED AREAS Under CA
Financial Target

| Sr. No. | COMPONENTS | Rate | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | | Total | | | | | | | | |
|---------|--|-------|-----------------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|-------|--------|-----------------|------|------|------|------|-------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | State Authority | | | | | |
| i) | Advance work for 2020-21 with Nursery Stock | 99617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ii) | Advance work for 2019-20 with Nursery Stock | 99617 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| iii) | Plantation in 2019-20 | 46544 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 3.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.10 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | 33716 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.41 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | 16613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.39 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | 9028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.71 |
| vii) | Maintenance of plantation 2015-16 4th Mtc. | 5940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| viii) | Maintenance of plantation 2014-15 (5th Main.) | 2970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| (X) | Sub Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 11.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.61 |
| | Other Charges etc.2% | | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 |
| | Forest Protection (measures) | 50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.84 |

ANNUAL PLAN OF OPERATION 2019-20
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Enrichment Plantation Areas under CA
Physical Target

| Sr. No. | COMPONENTS | Unit | Area in Ha. | | | | | | | | | | | | | | Total | | | | | | |
|---------|--|------|-------------|----------|--------|----------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|-------|--------|-----------------|---|---|--------|
| | | | Amritsar | Bathinda | Dasuya | Muktsaar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | State Authority | | | |
| i) | Advance work for 2020-21 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| ii) | Advance work for 2019-20 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| iii) | Plantation in 2019-20 | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93.301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93.301 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| vii) | Maintenance of plantation 2015-16 (4th Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| viii) | Maintenance of plantation 2014-15 (5th Main). | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| xi) | Forest Protection (measures) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL PLAN OF OPERATION 2019-20
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Enrichment Plantation Areas under CA
Financial Target

| Sr. No. | COMPONENTS | Rate | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | | Total | | | |
|---------|--|-------|-----------------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|-------|--------|-----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | State Authority |
| i) | Advance work for 2020-21 with Nursery Stock | 30639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| ii) | Advance work for 2019-20 with Nursery Stock | 30639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| iii) | Plantation in 2019-20 | 32225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20.62 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtr.) | 25207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23.52 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtr.) | 17020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | 16335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| vii) | Maintenance of plantation 2015-16 4th Mtr. | 9028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| viii) | Maintenance of plantation 2014-15 (5th Main). | 5940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | Sub Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44.14 |
| | Other Charges etc.2% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.88 |
| | Forest Protection (measures) | 50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.03 |

ANNUAL PLAN OF OPERATION 2019-20
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 |
|---------|--|------|----------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|--------|-----------------|--------|
| 1 | Plantation with Tall plant | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8000 | 8000 |
| | Raising of new nursery stock | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Maintenance of existing nursery plants | No. | 29500 | 218 | | 8354 | 61694 | 27500 | 0 | 0 | 0 | | | | 18877 | | 75000 | | | 221143 |
| | 1st Maintenance | No. | 0 | 7132 | 0 | 24522 | 22984 | 17970 | 462 | 4221 | 0 | 0 | 0 | 29560 | 0 | 0 | 23654 | 17992 | | 148497 |
| | 2nd Maintenance | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3rd maintenance | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4th maintenance | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL PLAN OF OPERATION 2019-20
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Additional Compensatory Afforestation
Financial Target

Wage Rate @ Rs. 342/-

(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 | Plantation with Tall plant | | | | | | | | | | | | | | | | | | | |
| | Raising of new nursery stock | 21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.68 | 1.68 |
| | Maintenance of existing nursery plants | 20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Plantation | 181 | 53.40 | 0.39 | 0.00 | 15.12 | 111.67 | 49.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.17 | 0.00 | 135.75 | 0.00 | 0.00 | 400.27 |
| | 1st Maintenance | 135 | 0.00 | 9.63 | 0.00 | 33.10 | 31.03 | 24.26 | 0.62 | 5.70 | 0.00 | 0.00 | 0.00 | 39.91 | 0.00 | 0.00 | 31.93 | 24.29 | 0.00 | 200.47 |
| | 2nd Maintenance | 92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3rd maintenance | 84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 4th maintenance | 59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | | 53.40 | 10.02 | 0.00 | 48.23 | 142.69 | 74.03 | 0.62 | 5.70 | 0.00 | 0.00 | 0.00 | 39.91 | 34.17 | 0.00 | 167.68 | 24.29 | 1.68 | 602.42 |

ANNUAL PLAN OF OPERATION 2019-20
Sizes Specific Activities approved under Compensatory Afforestation by the Govt. of India
Patrolling, Protection and Monitoring related Equipment
Physical Target

| Sl. No. | COMPONENTS | Unit | Amritsar | Sachinwa | Dasuya | Muktsar | Ferozpur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | Ropar | Mohali | State Authority | Total |
|---------|--|------|----------|----------|--------|---------|----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|--------|-----------------|-------|
| 1 | Microtraining, Patrolling and Monitoring related Equipment | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Microtraining | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Gun/ Rifle | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Fire Arms | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Fire Machine | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | IT related Equipments | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Computer System | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Protective Machine | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | GPS | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Printer with Scanner | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Protection related Equipment | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Training | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Tools | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Uniforms | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Protective Gear | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Transport | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Stamps, Letter etc. | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Fire Alarm | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Power Line Saw | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | Generator | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | Boundary Wall of Block Forest | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | Water Tank | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Block shed | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | Crane | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | Generator | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | Water Tank | NO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Annexure 2 (Phy.)

Part-III

Activities to be undertaken from net present value and interest component

ANNUAL PLAN OF OPERATION 2019-20

Assisted Natural Regeneration (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 2020-21 | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ii) | Advance work for 2019-20 | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| iii) | Plantation in 2019-20 | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL PLAN OF OPERATION 2019-20
Assisted Natural Regeneration (Plantation)
Financial Target (80% of NPV)

| Sr. No. | COMPONENTS | Rate | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | | Total | | | |
|---------|--|-------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garshankar | Hoshiarpur | | Ropar | Mohali | State Authority |
| i) | Advance work for 2020-21 | 16981 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ii) | Advance work for 2019-20 | 16981 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| iii) | Plantation in 2019-20 | 22967 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | 19997 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | 13584 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | 8885 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Rehabilitation of Degraded Forest Areas (Plantation)
Physical Target (80% of NPV)

Area in Ha.

| 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 2020-21 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 |
| ii) | Advance work for 2019-20 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 |
| iii) | Plantation in 2019-20 | ha | 70 | 300 | 110 | 207 | 50 | 100 | 200 | 100 | 250 | 120 | 100 | 200 | 350 | 100 | 55 | 50 | 800 | 3212 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | ha | 87 | 71 | 150 | 114 | 123 | 20 | 88 | 101 | 60 | 139 | 70 | 175 | 20 | 35 | 114 | 105 | 0 | 1472 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | ha | 120 | 78 | 60 | 118 | 95 | 118 | 87 | 110 | 35 | 130 | 100 | 110 | 40 | 50 | 40 | 50 | 0 | 1341 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | ha | 70 | 110 | 100 | 175 | 50 | 81 | 195 | 105 | 30 | 115 | 135 | 110 | 80 | 0 | 62 | 50 | 0 | 1468 |

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Rehabilitation of Degraded Forest Areas (Plantation)
Financial Target (80% of NPV)

| Sr. No. | COMPONENTS | Rate | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | Total | | | |
|---------|--|-------|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|----------------|----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garshankar | | Hoshiarpur | Ropar | Mohali |
| i) | Advance work for 2020-21 with Nursery Stock | 34471 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.77 | 275.77 |
| ii) | Advance work for 2019-20 with Nursery Stock | 34471 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.77 | 275.77 |
| iii) | Plantation in 2019-20 | 68093 | 47.67 | 204.28 | 74.90 | 140.95 | 34.05 | 34.05 | 81.71 | 68.09 | 136.19 | 238.33 | 68.09 | 37.45 | 34.05 | 102.14 | 544.74 | 2187.15 | |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | 45082 | 39.22 | 32.01 | 67.62 | 51.39 | 55.45 | 27.05 | 27.05 | 62.66 | 31.56 | 78.89 | 9.02 | 15.78 | 51.39 | 47.34 | 0.00 | 663.61 | |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | 19500 | 23.40 | 15.21 | 11.70 | 23.01 | 18.53 | 6.83 | 6.83 | 25.35 | 19.50 | 21.45 | 7.80 | 9.75 | 7.80 | 9.75 | 0.00 | 261.50 | |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | 9028 | 6.32 | 9.93 | 9.03 | 15.80 | 4.51 | 2.71 | 2.71 | 10.38 | 12.19 | 9.93 | 7.22 | 0.00 | 5.60 | 4.51 | 0.00 | 132.53 | |
| | Total | | 116.61 | 261.43 | 163.25 | 231.15 | 112.54 | 107.43 | 210.43 | 246.69 | 118.29 | 166.49 | 199.43 | 348.60 | 92.13 | 62.98 | 98.84 | 1096.28 | 3796.32 |

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Enrichment Plantation

| 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 2020-21 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 600 |
| ii) | Advance work for 2019-20 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 400 |
| iii) | Plantation in 2019-20 | ha | 0 | | 225 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 | 500 | 300 | 400 | 100 | 1925 | 1925 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | ha | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 85 | | 0 | 0 | 75 | 200 | 195 | 135 | 0 | 840 | 840 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | ha | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 130 | | 0 | 0 | 50 | 33 | 50 | 50 | 0 | 363 | 363 |
| vi) | Maintenance of plantation 2016-17 (3rd. main.) | ha | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 105 | | 0 | 0 | 100 | 100 | 50 | 50 | 0 | 480 | 480 |

Annexure 4 (Fin.)

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Enrichment Plantation

| Sr. No. | COMPONENTS | Rate | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | | Total | | |
|---------|--|-------|-----------------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|--------|--------|---------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali |
| i) | Advance work for 2020-21 with Nursery Stock | 30639 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 183.83 | 183.83 |
| ii) | Advance work for 2019-20 with Nursery Stock | 30639 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122.56 | 122.56 |
| iii) | Plantation in 2019-20 | 32225 | 0.00 | 0.00 | 72.51 | 0.00 | 0.00 | 0.00 | 64.45 | 0.00 | 0.00 | 0.00 | 0.00 | 64.45 | 161.13 | 96.68 | 128.90 | 32.23 | 620.33 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | 25207 | 0.00 | 0.00 | 37.81 | 0.00 | 0.00 | 0.00 | 21.43 | 0.00 | 0.00 | 0.00 | 0.00 | 18.91 | 50.41 | 49.15 | 34.03 | 0.00 | 211.74 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | 17020 | 0.00 | 0.00 | 8.51 | 0.00 | 0.00 | 0.00 | 22.13 | 0.00 | 0.00 | 0.00 | 0.00 | 8.51 | 5.62 | 8.51 | 8.51 | 0.00 | 61.78 |
| vi) | Maintenance of plantation 2016-17 (3rd. main.) | 16335 | 0.00 | 0.00 | 12.25 | 0.00 | 0.00 | 0.00 | 17.15 | 0.00 | 0.00 | 0.00 | 0.00 | 16.34 | 16.34 | 8.17 | 8.17 | 0.00 | 78.41 |
| | Total | | 0.00 | 0.00 | 131.08 | 0.00 | 0.00 | 0.00 | 125.15 | 0.00 | 0.00 | 0.00 | 0.00 | 108.20 | 233.49 | 162.51 | 179.61 | 338.62 | 1278.65 |

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Plantation in Waterlogged Areas
Physical Target (80% of NPV)

| Sr. No. | COMPONENTS | Unit | Area in Ha. | | | | | | | | | | | | | | Total | | | |
|---------|--|------|-------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|-------|--------|-----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | State Authority |
| i) | Advance work for 2020-21 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 |
| ii) | Advance work for 2019-20 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| iii) | Plantation in 2019-20 | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| vi) | Maintenance of plantation 2016-17 (3rd. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Annexure 5 (Fin.)

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Plantation in Waterlogged Areas
Financial Target (80% of NPV)

| Sr. No. | COMPONENTS | Rate | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | | Total | | | | | |
|---------|--|-------|-----------------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|-------|--------|-----------------|-------|-------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | State Authority | | |
| i) | Advance work for 2020-21 with Nursery Stock | 99617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49.81 | 49.81 | | |
| ii) | Advance work for 2019-20 with Nursery Stock | 99617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| iii) | Plantation in 2019-20 | 46544 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18.62 | 0.00 | 0.00 | 0.00 | 18.62 | 0.00 | 0.00 | 0.00 | 0.00 | 37.24 | |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | 33716 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | 16663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | 9028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| | Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18.62 | 0 | 0 | 0 | 18.62 | 0 | 0 | 0 | 0 | 49.81 | 87.04 |

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Plantation in Saline/Alkline Areas
Physical Target (80% of NPV)

| Sr. No. | COMPONENTS | Unit | Area in Ha. | | | | | | | | | | | | | | State Total | | | | | | |
|---------|--|------|-------------|----------|--------|---------|------------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------------|-------|--------|-----------------|----|---|----|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozpepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | State Authority | | | |
| i) | Advance work for 2020-21 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | | |
| ii) | Advance work for 2019-20 with Nursery Stock | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| iii) | Plantation in 2019-20 | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| vi) | Maintenance of plantation 2016-17 (3rd main.) | ha | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Plantation in Saline/Aikline Areas
Financial Target (80% of NPV)

| Sr. No. | COMPONENTS | Rate | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | Total | | | | |
|---------|--|-------|-----------------------|----------|----------|----------|-----------|----------|----------|----------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshanka | | Hoshiarpur | Ropar | Mohali | State Authority |
| i) | Advance work for 2020-21 with Nursery Stock | 79223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39.61 | 39.61 |
| ii) | Advance work for 2019-20 Nursery Stock | 79223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| iii) | Plantation in 2019-20 | 82460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70.09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70.09 |
| iv) | Maintenance of Plantation in 2018-19 (1st. Mtc.) | 42480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8.50 |
| v) | Maintenance of plantation 2017-18 (2nd. Mtc.) | 24654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| vi) | Maintenance of plantation 2016-17 (3rd. main.) | 10396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118.20 |

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Avenuee Plantation With Tall Plants
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 |
| 1 | Plantation with Tall plant | | | | | | | | | | | | | | | | | | | |
| 2 | Raising of new nursery stock | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Maintenance of existing nursery plants | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Planatation of Tall plants | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1st Maintenance | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2nd Maintenance | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3rd maintenance | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4th maintenance | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Annexure- 8 Phy

ANNUAL PLAN OF OPERATION 2019-20
 Artificial Regeneration
 Special projects for Afforestation
 Physical Outlay (80% of NPV)

| Sr. No | Component | Unit | Ferozepur | Muktsar | State Authority | Total |
|--------|---|------|-----------|---------|-----------------|-------|
| 1 | Rajathan Feeder | | | | | |
| | 1st Maintenance | ha. | 0 | 0 | | |
| | 2nd Maintenance | ha. | 70 | 57 | | 127 |
| | 3rd Maintenance | ha. | 188 | 156 | | 344 |
| 2 | Compose Making one number in each Circle | L/S | | | L/S | L/S |
| 3 | Irrigated Plantation Model Demonstration Plot (State Authority) 50 ha @ 3 lac/ha. | L/S | | | L/S | L/S |
| 4 | Lantana eradication from forest areas | L/S | | | L/S | L/S |
| 5 | Introduction of High Value plant speices | L/S | | | L/S | L/S |
| 6 | Experimentation on plant speices with regard to Biofule prospective | L/S | | | L/S | L/S |
| 7 | Experimentation regarding creation of P. bags. | L/S | | | L/S | L/S |

Annexure- 8 Fin.

ANNUAL PLAN OF OPERATION 2019-20
Artificial Regeneration
Special projects for Afforestation
Physical Outlay (80% of NPV)

(Rs. In lakh)

| Sr. No | Component | Rate | Ferozepur | Muktsar | State Authority | Total |
|--------|---|-------|-----------|---------|-----------------|-------|
| 1 | Rajathan Feeder | | | | | |
| | 1st Maintenance | 39600 | 0 | 0 | | 0.00 |
| | 2nd Maintenance | 17100 | 11.97 | 9.75 | | 21.72 |
| | 3rd Maintenance | 7900 | 14.85 | 12.32 | | 27.18 |
| 2 | Compost Making one number in each Circle | L/S | | | | 0.00 |
| 3 | Irrigated Plantation Model Demonstration Plot (State Authority) 20 ha @ 3 lac/ha. | L/S | | | | 0.00 |
| 4 | Lantana eradication from forest areas | L/S | | | | 0.00 |
| 5 | Introduction of High Value plant species | L/S | | | | 0.00 |
| 6 | Experimentation on plant species with regard to Biofuel prospective | L/S | | | | 0.00 |
| 7 | Experimentation regarding creation of P. bags. | L/S | | | | 0.00 |
| | Total | | 26.82 | 22.07 | 0.00 | 48.89 |

Annexure 9 (Phy.)

ANNUAL PLAN OF OPERATION 2019-20
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 | Muktsaar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | CF R & T | State Authority | | | | | |
| 1 | Silvicultural operations in forests and Salvage felling. | L/S | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | |
| | Artificial regeneration (By Plantation) | ha | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | L/s | 7.55 |
| 2 | Soil and Moisture Conservation works in the Forest | | | | | | | | | | | | | | | | | | | | | | | | | |
| | i) Dry Stone | m ³ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | ii) Single live hedge | KM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | iii) Brush wood Checkdam | mtr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | iv) Create wire | m ³ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | v) Cement Messonry | m ³ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | vi) Earthen Dam | No.s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | vii) Renovation of Ponds | L/S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL PLAN OF OPERATION 2019-20
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 Total Authority | | |
|---------|---|------|----------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|--------|--------------|----------|-----------------------|------|------|
| 1 | Protection of planation and Forest | | | | | | | | | | | | | | | | | | | | | | |
| a | Demarcation Expenses/ Boundary Pillars around plantation area New/Repair etc. | Nos. | | | | | | | | | | | | | | | | | | | | 1200 | 1200 |
| b | Tree guard | | | | | | | | | | | | | | | | | | | | | | |
| | Bamboo/Vegatation | Nos. | | | | | | | | | | | | | | | | | | | | | |
| | Iron Tree guard | Nos. | | | | | | | | | | | | | | | | | | | | | 0 |
| | Cement Masonary Tree guards | Nos. | | | | | | | | | | | | | | | | | | | | | 0 |
| 2 | Forest Fire prevention, control operations/ Fire fighting equipments | | | | | | | | | | | | | | | | | | | | | | |
| a | Fire Tenders (Big) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| b | Fire Tenders (Small) | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| c | Tractor mounted Sprayer | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| d | Spray Pump | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e | Fire Watchers | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Forest Protection measures including fencing etc. | L/S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | L/S |

ANNUAL PLAN OF OPERATION 2019-20

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 | CFR & T | State Authority | Total | |
|---------|---|------|----------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|--------|---------|-----------------|-------|---|
| 1 | Constructions of new buildings | | | | | | | | | | | | | | | | | | | | | |
| i) | Range Office | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ii) | Range Residence | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| iii) | Forester & Forest Guard House etc | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Repair / Maintenance of buildings | | | | | | | | | | | | | | | | | | | | | |
| i) | Range Office | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ii) | Range Residence | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| iii) | Forester & Forest Guard House etc | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Construction , up-gradation | | | | | | | | | | | | | | | | | | | | | |
| i | Firelines in Hills | KM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ii | Firelines in Plains | KM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| iii) | Watch towers | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Maintenance of | | | | | | | | | | | | | | | | | | | | | |
| i | Firelines in Hills | KM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ii | Firelines in Plains | KM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| iii) | Watch towers | Nos. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IV | Interperation Centre for extension activities | L/S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL PLAN OF OPERATION 2019-20

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 | Rs. In lakh | | | | | | | | | | | | | | Total | | | | | | |
|---------|---|------|-------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|------------|------------|-------|-------|--------|--------------------|----------------|----------------------|--------------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garshankar | Hoshiarpur | | Ropar | Mohali | All CF/ All CCF | PCCF (Hoff) | CF (WL)/ CCF/CWLW | State Authority |
| 1 | Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund. | L/S | | | | | | | | | | | | | | | | | | | | L/S | L/S |
| 2 | Independent concurrent monitoring and evaluation | L/S | | | | | | | | | | | | | | | | | L/S | L/S | L/S | L/S | L/S |
| 3 | Monitoring and Evaluation by third party and external agencies (FRI, | L/S | | | | | | | | | | | | | | | | | | | | L/S | L/S |
| | Total | | | | | | | | | | | | | | | | | | L/S | L/S | L/S | L/S | L/S |

ANNUAL PLAN OF OPERATION 2019-20
Survey and mapping of forest area for forest fire control compensatory afforestation works and wildlife management for preparing Annual Plan to be executed from State Fund, Independent concurrent monitoring and evaluation and third party monitoring of various works under taken from State Fund
Financial Target (20% of NPV)

| Sr. No. | COMPONENTS | Rate | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | | Rs. In lakh | | | | | | | |
|---------|---|------|-----------------------|----------|----------|----------|-----------|----------|----------|----------|-----------|-----------|-----------|----------|-------------|------------|-------------|----------|--------------------|----------------|------------|--------------------|-------|---|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | Ropar | Mohali | All CF/ All CCF | PCCF (HoFF) | CWLW | State Authority | Total | |
| 1 | Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund. | L/S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Independent concurrent monitoring and evaluation | L/S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 36 | 50 | 136 | | |
| 3 | Monitoring and Evaluation by third party and external agencies (FRF, Dehradun etc.) | L/S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | |
| | Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 36 | 100 | 186 | | | |

ANNUAL PLAN OF OPERATION 2019-20
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 | CFR & T | State Authority | Total |
|---------|---|------|----------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|--------|---------|-----------------|-------|
| 1 | Purchase of equipment or devices used for communication and information technology | L/S | | | | | | | | | | | | | | | | | | L/S | L/S |
| 2 | Maintenance of equipment or devices used for communication and information technology | L/S | | | | | | | | | | | | | | | | | | L/S | L/S |
| 3 | Photostat machine | | | | | | | | | | | | | | | | | | | L/S | L/S |

Annexure 14 (Fin.)

ANNUAL PLAN OF OPERATION 2019-20
Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife
Financial Target (20% of NPV)

| Sr. No. | COMPONENTS | Rate | (Rs. In lakh) | | | | | | | | | | | | | | Total | | | | |
|---------|---|------|---------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|-------|--------|----------|-----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | CF R & T | State Authority |
| 1 | Purchase of equipment or devices used for communication and information technology | L/s | | | | | | | | | | | | | | | | | | 5.00 | 5.00 |
| 2 | Maintenance of equipment or devices used for communication and information technology | L/s | | | | | | | | | | | | | | | | | | 20.00 | 20.00 |
| 3 | Photostat machine | L/s | | | | | | | | | | | | | | | | | | 10.00 | 10.00 |
| | Total | | | | | | | | | | | | | | | | | | | 35.00 | 35.00 |

Annexure 15 (Phy.)

ANNUAL PLAN OF OPERATION 2019-20
 Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personell involved in utilization of State Fund
 Physical Target (20% of NPV)

| Sr. No. | COMPONENTS | Unit | Amritsar | Bathinda | Dasuya | Muktsar | Ferozpur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | Ropar | Mohali | CF R & T | DFO Training | CF (Ext.) Patiala | DFO (Ext.) Phillaur | DFO (Ext.) Bathinda | State Authority | |
|---------|---|------|----------|----------|--------|---------|----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|--------|----------|--------------|-------------------|---------------------|---------------------|-----------------|-----|
| 1 | Publicity cum awareness programme Sign board on important plantation sites | No. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 340 |
| | Publicity cum awareness programme and Exhibition | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | I/s | 1 | I/s | I/s | I/s | I/s | I/s |
| 2 | Capacity building | | | | | | | | | | | | | | | | | | | | | | | | I/s |
| i) | Training and Awareness/Stake Holders through outsourcing consultants | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 4 |
| ii) | Training of Frontline Staff, official and Officers dealing with the activities of the APO | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 6 |
| iii) | Computer Literacy Training | No. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 2 |
| iv) | Training of fire fighting | I/s | | | | | | | | | | | | | | | | | | | | | | | I/s |
| v) | Other Training | I/s | | | | | | | | | | | | | | | | | | | | | | | I/s |

Annexure 15 (Fin.)

ANNUAL PLAN OF OPERATION 2019-20
 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 | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | | | | | Total | | | | | | |
|---------|---|------|-----------------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|--------|----------|-------|--------------|-----------|--------------------|---------------------|---------------------|-----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | Ropar | Mohali | CF R & T | | DFO Training | CF (Ext.) | DFO (Ext.) Patiala | DFO (Ext.) Phillaur | DFO (Ext.) Bathinda | State Authority |
| 1 | Publicity cum awareness programme | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sign bord on important plantation sites | 2500 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.50 |
| | Publicity cum awareness programme and Exhibition | 1/s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 10 | 30.00 |
| 2 | Capacity building | | | | | | | | | | | | | | | | | | | | | | | | | |
| i) | Training and Awareness/State Holders through outsourcing consultants | 1/s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| ii) | Training of Frontline Staff, official and Officers dealing with the activities of the APO | 1/s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20.00 | 0 | 0 | 0 | 0 | 0 | 0 | 20.00 |
| iii) | Computer Literacy Training | 1/s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.10 | 0 | 0 | 0 | 0 | 0 | 0 | 2.10 |
| iv) | Training of fire fighting | 1/s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| v) | Other Training | 1/s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | Total | | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 22.10 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 60.60 |

ANNUAL PLAN OF OPERATION 2019-20
Biodiversity Management in Wildlife
Physical & Financial Targets

| Sr. No. | COMPONENTS | (Rs. In Lakh) | | | | | | | | | | | Total | | | |
|-----------|--|---------------|----------------|---------------|--------------|----------------|---------------|-----------------|--------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | Bathinda (WL) | Ferozepur (WL) | Patiala (WL) | Sangrur (WL) | Pathankot (WL) | Phillour (WL) | Hoshiarpur (WL) | Ropar (WL) | FD Chhatbir ZOO | CWLW/PPA | | | | | |
| A) | 80% of NPV | | | | | | | | | | | | | | | |
| 1 | Assisted Natural Regeneration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 2 | Artificial Regeneration (by Plantation) | 0 | 0 | 117.97 | 4.65 | 14.26 | 2.00 | 19.97 | 16.96 | 0 | 0 | 0 | 0 | 0 | 0 | 175.81 |
| 3 | Silvicultural Operations in Forests | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 4 | Protection of Plantations and Forests | 0.00 | 0 | 0 | 2.59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55.59 |
| 5 | Pest and Disease Control in Forest | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 6 | Forest Fire Prevention and Control Operations | 3.00 | 9.00 | 0 | 9.00 | 7.00 | 0 | 0 | 3.24 | 3.00 | 0 | 0 | 0 | 0 | 0 | 34.24 |
| 7 | Soil and Moisture Conservation Works in the Forest | 0 | 0 | 0 | 0 | 9.79 | 1.00 | 0 | 9.48 | 14.94 | 0 | 0 | 0 | 0 | 0 | 35.21 |
| 8 | Voluntary Relocation of villages from Protected Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 9 | Improvement of Wildlife Habitat as provided in the approved Wildlife Management Plan or working Plan | 28.00 | 27.00 | 68.00 | 0.00 | 19.86 | 30.00 | 12.25 | 9.63 | 70.00 | 0 | 0 | 0 | 0 | 0 | 264.74 |
| 10 | Planting and Rejuvenation of Forest Cover on non-forest land falling in Wildlife Corridors. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 11 | Establishment, operation and maintenance of animals rescue centre and veterinary treatment facilities for wild animals | 7.00 | 23.00 | 24.00 | 3.00 | 14.00 | 20.00 | 25.00 | 25.00 | 45.00 | 0 | 0 | 0 | 0 | 0 | 186.00 |
| 12 | Supply of Wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 13 | Management of Biological diversity and Biological Resource | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 14 | Protection of wildlife | 0 | 20.00 | 30.00 | 6.47 | 16.00 | 16.01 | 25.00 | 10.00 | 25.00 | 0 | 0 | 0 | 0 | 0 | 148.48 |
| 15 | Contingency @ 2% | 0.90 | 1.85 | 5.03 | 0.61 | 1.74 | 1.45 | 1.84 | 1.57 | 4.86 | 0 | 0 | 0 | 0 | 0 | 19.84 |
| | Sub-Total (A) | 38.90 | 80.85 | 245.00 | 26.32 | 82.64 | 70.46 | 84.06 | 75.87 | 215.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 919.90 |

ANNUAL PLAN OF OPERATION 2019-20
Biodiversity Management in Wildlife
Physical & Financial Targets

| Sr. No. | COMPONENTS | (Rs. In Lakh) | | | | | | | | | | Total | | | |
|-----------|--|---------------|----------------|--------------|--------------|----------------|---------------|-----------------|------------|-----------------|----------|-------|-------|---|-------|
| | | Bathinda (WL) | Ferozepur (WL) | Patiala (WL) | Sangrur (WL) | Pathankot (WL) | Phillour (WL) | Hoshiarpur (WL) | Ropar (WL) | FD Chhatbir ZOO | CWLW/PPA | | | | |
| B) | 20% of NPV | | | | | | | | | | | | | | |
| 1 | Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials | 7.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.00 | 0 | 0 | 6.00 | 0 | 14.76 |
| 2 | Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25.00 | 0 | 25.00 |
| 3 | Purchase and maintenance of equipment used for forest fire control for the purpose of protection of forest and wildlife. | 0 | 4.00 | 0 | 1.58 | 2.00 | 0 | 3.00 | 4.50 | 0 | 0 | 0 | 7.00 | 0 | 22.08 |
| 4 | Construction, upgradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc. | 0 | 2.50 | 6.55 | 6.00 | 2.50 | 3.00 | 12.00 | 2.50 | 0 | 0 | 0 | 25.00 | 0 | 60.05 |
| 5 | Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 6 | Survey and mapping of forest area for fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plants to be executed from the State Fund. | 0 | 9.00 | 9.00 | 0.50 | 0 | 1.00 | 0 | 6.20 | 0 | 0 | 0 | 2.00 | 0 | 27.70 |

ANNUAL PLAN OF OPERATION 2019-20
Biodiversity Management in Wildlife
Physical & Financial Targets

| Sr. No. | COMPONENTS | (Rs. In Lakh) | | | | | | | | | | Total | | |
|---------|---|---------------|----------------|---------------|--------------|----------------|---------------|-----------------|--------------|-----------------|-------------|-------------|----------------|-------|
| | | Bathinda (WL) | Ferozepur (WL) | Patiala (WL) | Sangrur (WL) | Pathankot (WL) | Phillour (WL) | Hoshiarpur (WL) | Ropar (WL) | FD Chhatbir ZOO | CWLW/PPA | | | |
| 7 | Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| 8 | Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund. | 1.00 | 3.00 | 0 | 0 | 2.20 | 0.00 | 4.00 | 0 | 0 | 0 | 0 | 0 | 10.20 |
| 9 | Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 10 | Forest Certification and development of certification standards. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 11 | Contingency @ 2% | 0.18 | 0.37 | 0.37 | 0.24 | 0.13 | 0.10 | 0.55 | 0.26 | 1.84 | 0 | 0 | 4.04 | |
| | Sub-Total (B) | 8.94 | 18.87 | 15.92 | 8.32 | 6.83 | 5.10 | 19.55 | 13.46 | 66.84 | 0.00 | 0.00 | 163.84 | |
| | Grand Total | 47.84 | 99.72 | 260.92 | 34.64 | 89.48 | 75.56 | 103.61 | 89.33 | 282.64 | 0.00 | 0.00 | 1083.73 | |

ANNUAL PLAN OF OPERATION 2019-20
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 | Disbursement of salary, Allowances to regular Staff of the State Authority | | | | | | | | | | | | | | | | | | L/s | L/s |
| 2 | Disbursement of salary, Allowances fees to contractual/other Staff of the State Authority | | | | | | | | | | | | | | | | | | L/s | L/s |
| 3 | Disbursement of seating fees and Allowances to nominated members of the State Authority | | | | | | | | | | | | | | | | | | L/s | L/s |
| 4 | Legal/ Audit Fees | | | | | | | | | | | | | | | | | | L/s | L/s |

ANNUAL PLAN OF OPERATION 2019-20
Activities out of 60% of interest accrued on deposits in State Fund
Physical Target (60% Interest)

| Sr. No. | COMPONENTS | Unit | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | | Total | | | |
|---------|--|------|-----------------------|----------|--------|---------|-----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|------------|-------|-------|---------------|-----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozepur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | Hoshiarpur | | Ropar | Mohali | State Authority |
| 1 | Disbursement of salary, Allowances to regular Staff of the State Authority | | | | | | | | | | | | | | | | | | 30.00 | 30.00 |
| 2 | Disbursement of salary, Allowances fees to contractual /other Staff of the State Authority | | | | | | | | | | | | | | | | | | 75.40 | 75.40 |
| 3 | Disbursement of seating fees and Allowances to nominated members of the State Authority | | | | | | | | | | | | | | | | | | 16.00 | 16.00 |
| 4 | Legal/ Audit Fees | | | | | | | | | | | | | | | | | | 5.00 | 5.00 |
| | Total | | | | | | | | | | | | | | | | | | 126.40 | 126.40 |

ANNUAL PLAN OF OPERATION 2019-20
Non-recurring and recurring expenditure out of 40% interest transferred to State Fund and further accrued on the amount available in the State Fund
Physical Target (40 % interest)

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

ANNUAL PLAN OF OPERATION 2019-20
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 | Wage Rate @ Rs. 342/- | | | | | | | | | | | | | Total | | | | |
|---------|---|------|-----------------------|----------|--------|---------|----------|-------|---------|---------|-----------|-----------|-----------|----------|-------------|-------|------------|-------|--------------|-----------------|
| | | | Amritsar | Bathinda | Dasuya | Muktsar | Ferozpur | Mansa | Patiala | Sangrur | Pathankot | Gurdaspur | Jalandhar | Ludhiana | Garhshankar | | Hoshiarpur | Ropar | Mohali | State Authority |
| 1 | Management of office Establishment | | | | | | | | | | | | | | | | | | 6.00 | 6.00 |
| 2 | office equipment including computers and peripherals and its maintenance for the State Authority | | | | | | | | | | | | | | | | | | 10.00 | 10.00 |
| 3 | Hiring of Staff cars for the use of the officers and officials of the State Authority | | | | | | | | | | | | | | | | | | 10.00 | 10.00 |
| 4 | Hiring of buildings on lease for the office establishment and residences of the officers of State Authority | | | | | | | | | | | | | | | | | | 0.00 | 0.00 |
| 5 | Other Contingencies for management of the State Authority, with the approval of the Steering committee of the State Authority | | | | | | | | | | | | | | | | | | 10.00 | 10.00 |
| | Total | | | | | | | | | | | | | | | | | | 36.00 | 36.00 |

PART-IV of APO-2019-20

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

| Sr. No. | Activity | Measureable Quantity | Unit | (Rs. In lakh) | Remarks |
|----------|---|--|--------------------|------------------|-------------------------------------|
| A | Compensatory Afforestation | | | | |
| 1 | Work of New Plantation and Maintenance of last five years plantations. | New plantation 1587 ha and Maintenance of 6620 ha. | Ha | 2,336.79 | As per the Annexure 1A to 1D of APO |
| 2 | Raising and Maintenance of tall plants | Raising of 284825 tall plants | Numbers | 602.42 | Annexure 1E of APO |
| 3 | Patrolling, protection and monitoring. | As per details in Annexure IF | Numbers | 3.00 | Annexure 1F of APO |
| | Total Cost | | | 2,942.21 | |
| B | NPV | | | | |
| 4 | Maintenance and plantation under NPV | Maintenance of 5984 ha. and new plantation of 5402 ha. | Ha. | 5,280.21 | As per Annexure 2 to 6 of APO |
| 5 | Avenue plantation | Details as per APO | Details as per APO | 0 | Annexure 7 of APO |
| 6 | Special Projects for Afforestation | Details as per APO | Details as per APO | 48.89 | Annexure 8 of APO |
| 7 | Silviculture Operation and Moisture Conservation cover | Details as per APO | Details as per APO | 140.00 | Annexure 9 of APO |
| 8 | Protection, fire prevention control operations and pest control | Details as per APO | Details as per APO | 210.88 | Annexure 10 of APO |
| 9 | Bio Diversity Management in Wildlife | Details as per APO | Details as per APO | 1,083.74 | Annexure 16 and 17 of APO |
| 10 | Construction and maintenance of official and residential buildings for front line staff | Details as per APO | Details as per APO | - | Annexure 11 of APO |
| 11 | Surevey and Mapping of forest area and monitoring | Details as per APO | Details as per APO | 186.00 | Annexure 12 of APO |
| 12 | Establishment and upgration of modern nurseries | Details as per APO | Details as per APO | 65.88 | Annexure 13 of APO |
| 13 | Purchase and Maintenance of equipments for communication and information technology | Details as per APO | Details as per APO | 35.00 | Annexure 14 of APO |
| 14 | Publicity cum awareness etc | Details as per APO | Details as per APO | 60.60 | Annexure 15 of APO |
| 15 | Activities out of interest | Details as per APO | Details as per APO | 162.40 | Annexure 18-19 of APO |
| | Total NPV | | | 7,273.60 | |
| | Grand Total of APO (CA+NPV) | | | 10,215.81 | |

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

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

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

Director Forest Research institute, Dehradun has been requested vide letter No. 10063 dated 07-03-2019 to conduct third party monitoring of plantation carried out under PUNCAMPA Schemes for the year 2015-16, 2016-17, 2017-18 and 2018-19. The Monitoring team of FRI Dehradun is presently conducting evaluation in the fields.

| Year | Survival Percent |
|---------|-------------------------------|
| 2017-18 | It ranges from 64.00 to 90.55 |
| 2018-19 | It ranges from 58.90 to 86.49 |