

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

To

The Chief Executive Officer,
National Authority (CAMPA),
Ministry of Environment, Forests & Climate Change,
Government of India, 3rd Floor,
Supreme Court Metro Station Building, New Delhi – 110 001.

No. State Authority /2024-25 11489

Dated: 21/02/2025

Subject: Annual Plan of Operations of 2025-26 of State Authority (CAMPA), Punjab.

Ref:- Your letter No. NA-15/3/2022-NA dated 31.01.2025 and No. 15/1/2022-NA dated 18.02.2025

The Annual Plan of Operations for 2025-26 was approved by the Steering Committee of State Authority (CAMPA), Punjab in its meeting held on 21.01.2025 under the Chairpersonship of Chief Secretary, Punjab. The proceedings of the meeting of Steering Committee have been issued vide letter No. State Authority/10684-94 dated 30.01.2025. The APO has been prepared keeping in view the Compensatory Afforestation Fund Act, 2016, the Compensatory Afforestation Fund Rules, 2018 and general instructions for the preparation of the APO issued by National Authority from time to time. The APO for 2025-26 is forwarded along with the proceedings of the meeting of Steering Committee. The total outlay on various forestry and wildlife activities of APO 2025-26 is Rs. 171.29 Crore as per details given below:-

Sr. No.	Particular	Amount (Rs. in Crore)
1	CA, NPV and Out of Interest APO for the year 2025-26	127.23
2	Additional Action Plan for Eco-restoration under CA	40.76
3	Catchment Area Treatment Plan (CAT Plan)	3.30
	Total APO 2025-26	171.29

It is further certified that:-

- j) only permissible activities have been included in the APO as per CAF Rules, 2018.

- ii) all the proposed site specific activities under Compensatory Afforestation have been approved by Govt. of India.
- iii) the sites proposed in the APO 2025-26 are under the administrative control of Forest Department.
- (iv) The required checklist is also attached alongwith the APO of 2025-26.

It is further informed that a total of 13,611 ha. of site specific Compensatory Afforestation has been achieved from 2010-11 to 2024-25 and in the year 2025-26 area of 582.252 hectare is included under CA. Afforestation and allied activities under NPV 41,505 hectare area has been achieved from 2010-11 to 2024-25 and in the year 2025-26 area of 1229 hectare has been included under NPV.

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

APO for the year 2025-26 with a total financial outlay of Rs. 171.29 Crore may kindly be approved so that afforestation and allied works proposed in the APO may be achieved during the year 2025-26.

Encls: As Above.

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

Endst No. State Authority /

Dated....

A copy is forwarded to:-

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

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

CHECKLIST FOR SUBMISSION OF APO 2025-26

Documents for APO submission by State Authority (CAMPAs), Punjab to National Authority, New Delhi

Sr. No.	Particular	Reply
1.	Integrated APO duly signed on each page by the CEO. State/UT CAMPAs.	Integrated APO duly signed by CEO, CAMPAs, Punjab is placed at Appendix-1
2	Detailed APO as per Form-XII (Rule-39) with activity-wise summary duly authenticated and signed by the CEO, State/UT CAMPAs.	Detailed APO duly approved by Steering Committee is at Appendix-2
3	Minutes of State Steering Committee meetings	Minutes of State Steering Committee meeting held on 21.01.2025 circulated vide letter No. 10684-94 dated 30.01.2025 is placed at Appendix-3
4	KML files, Point/Line/Polygon features pertaining to the areas proposed for Compensatory Afforestation and other plantation activities to be carried out.	KML files submitted to National Authority in Pen drive.
5	Details of the funds released by states/UTs Govt. To State/UTs Forest Department for carrying out CAMPAs activities requested vide letter no. NA-14/1/2022-NA dated 13.03.2024.	Details of funds released by State Govt. to State Authority, Punjab is placed at Appendix-4
6	Declaration certificate signed by the CEO, State CAMPAs.	Declaration certificate signed by the CEO, State CAMPAs is placed at Appendix-5
7	Details of Fund Released by State Govt. to State Forest Department.	Details of Fund Released by State Govt. to State Forest Department is placed at Appendix-6
8	Status of project wise reconciliation data of Compensatory Afforestation against each proposal of forest diversion since 1980 requested vide letter no NA-1/6/2023-NA dated 26 May 2023, 3 rd July 2023, 15 th December 2023 and 30 th January 2024.	Soft Copy of the updated status of Project wise (Compensatory Afforestation carried out against each forest land Diversion Proposal Since 1980) duly segregated for the period before Ad-hoc CAMPAs i.e. 1980 to 2008-09, after Ad-hoc CAMPAs from 2009-10 to 2017-18 and since enactment of the CAF Act. i.e. 2018 -19 to 2023-24 onwards has been submitted to the Deputy Director General of Forests (Central), Govt. of India, Ministry of Environment, Forests & Climate Change Northern Regional Office vide letter No. State Authority/2024-25/10070 dated 02/01/2025 (Appendix-7) for further necessary action with a copy to the National Authority CAMPAs.

9	Committed liabilities of afforestation and other works.	Committed liabilities of afforestation and other works is placed at Appendix-8
10	Details of Spill over works	It is submitted that the details of Spill over works can be ascertained after the close the financial year 2024-25 and will be submitted thereafter and a separate APO for this will be sent to National Authority if any need arise.
11	Status of the Third-party Monitoring & Evaluation	Third Party monitoring up to 2018-19 carried out by FRI, Dehradun has already been submitted to the National Authority and is included in Part -1 of the APO 2025-26. Third Party monitoring report for the years 2019-20, 2020-21, 2021-22 have been sent to National Authority vide letter no. 11364 dated 19.02.2025 Appendix -9
12	Status of Internal Monitoring & Evaluation	Every year monitoring of new and old plantations under all schemes including CAMPA is done by monitoring wing of the department. Selection of field samples and checking of works in forest divisions are done and evaluated against various set parameters i.e survival percentage, health and vigour of the plants etc. Survival percentage up to the year 2022-23 has been included in part 1 of APO 2025-26. Survival percentage of Internal monitoring of CAMPA Plantation for the year 2023-24 is placed at Appendix -10
13	Certificates in case of change in proposed CA location	Certificates in case of change in proposed CA location is placed at Appendix -11
14	Status and details on receipt of interest amount accrued of State CAMPA fund for the year 2018-19 to 2023-24 deposited by the State	The details on receipt of interest amount accrued of State CAMPA fund up to 2023-24 is placed at Appendix -12




Chief Executive Officer,
State Authority, CAMPA
Punjab.

Integrated APO with Financial Outlay 2025-26 in respect of Forest Department of Punjab

Rs in Lacs

Sr. No.	Name of Scheme	2025-26		Budget Estimates 2025-26		
		Funding Pattern		Outlay Proposed		
		CS	SS	CS	SS	Total
1	2	3	4	23	24	25
	Forestry & Wild Life					
	State Level Schemes					
1	Punjab Community & Social Forestry Project, Promotion to e-Governance, Research, Training, extension and Forestry Education etc.	0	100	0.00	1200.00	1200.00
2	Conservation, Management & Development of wild life in the State	0	100	0.00	1000.00	1000.00
3	Assistance for Development of Selected Zoos	0	100	0.00	1000.00	1000.00
4	State Authority (PUNCAMPA)	0	100	0.00	17200.00	17200.00
5	Green Punjab Mission	0	100	0.00	4500.00	4500.00
	Total (State Funded Schemes)			0.00	24900.00	24900.00
	Centrally Sponsored Schemes					
6	Assistance to State Forest Development Agency Under National Mission for Green India Mission	60	40	360.00	240.00	600.00
7	Forest Fire Prevention and Management	60	40	180.00	120.00	300.00
	Total (CSS)			540.00	360.00	900.00
	Grand Total (Forestry & Wild Life)			540.00	25260.00	25800.00

Note APOs for the year 2025-26 in respect of the above schemes are under preparation. Thus the financial outlay are tentatively indicated in above table


Chief Executive Officer,
State Authority (CAMPA),
Punjab

Format for Annual Plan of Operation Summary Submission 2025-26**Annual Plan of Operation (APO) for the financial year 2025-26 of Punjab State CAMPA**

1. Date of Receipt:
2. Date of approval of EC of State/UT: 03.12.2024
3. Date of approval of the Steering Committee: 21.01.2025
4. Total Amount/Outlay: Rs. 171.29 Crore
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	546.74	67.31
	Additional Action Plan under CA (Eco-restoration)		40.76
	Sub Total CA	546.74	108.07
	Catchment Area Treatment Plan	15.38	3.30
	Integrated Wildlife Management Plan	0	0
2.	Net Present Value	183.62	38.40
3.	Interest	174.77	21.52
4.	Other Components	47.13	0
	Total	967.64	171.29

6. Funds released by State Government during the FY

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year (Budget Provision)
2018-19	102.56	79.20	81.27*	Out of Adhoc CAMPA
2019-20	102.16	51.60	64.73*	100.00
2020-21	177.85	176.76	128.59	180.00
2021-22	218.07	175.16	167.82	223.00
2022-23	203.01	200.16	129.81	145.00
2023-24	257.10	168.24	116.63	130.00
2024-25	125.94	125.32	54.33 (upto 31.12.24)	156.88

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

7. Financial Outlays/Budgetary Support under various Schemes

(Rs. in Crore)

Name of Scheme	CSS/ State	Expenditure					Provisio n(Tentati ve)
		2020-21	2021-22	2022-23	2023-24	2024-25 (UPTO 31.12.24)	
Assistance to State Forest Development agency under National Mission for Green India Mission	CSS	6.55	5.53	4.56	5.20	0	6.00
Implementation of Sub Mission on Agro Forestry	CSS	4.51	2.62	0	0.00		0
State Authority	CAMPA	128.57	167.82	129.81	116.63	54.33	172.00

Ft.21 Conservation, Management and development of wildlife in the State	State	5.82	6.92	9.85	9.53	6.42	10.00
Assistance to Development of Selected Zoos.	State	10.00	12.00	12.00	13.00	13.00	10.00
Green Punjab Mission	State	19.32	23.67	16.06	12.72	14.69	45.00
Ft. 23 Punjab Community Forestry Project and promotion to e-governance etc.	State	0.68	1.82	5.66	8.34	6.56	12.00
Forest Fire Prevention and Management	CSS	0	0	00	0	0.41	3.00

8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 30.09.2024			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2026-27
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
22426.	357.44	22783.559	21129.	351.07	21480.53	582.252	94.07	720.777
110	9		460	0				

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27	202 6 -2 8
720.777	582.252	720.777	0

10. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	Advance work (2026-27) 750 ha, Plantation of 582.252 Ha (492.760 ha. CA, 1.302 Ha. Penal CA and 87.990 NFL) and Maintenance of 9518.31 ha.(CA + PCA+NFL) and New plantation of 81811 Tall plants, maintenance of Tall plants 340812 under ACA and raising of tall plant 1.45 lakh and 200.06 lakh Plants in Nursery	61.21	1265890	52 to 69, 75 to 76	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
			(Annexure- 1A, 1-AA, 1-AB, 1B, 1C, 1D, 1E, 1F & 1i)				
		Other activities	As per APO Annexure- 1G, 1H	6.10	44525	70 to 74	
		Total site specific activities under CA (A)		67.31			
		Additional Action Plan Under CA (Eco-restoration)	2600 Ha. Advance work 2026-27, raising of Nursery stock 27.85 lakh (Annexure- 1,2,3,5)	24.02	467542	147 to 152, 155 to 156	
		Additional Action Plan Under CA (Eco-restoration) Other Activities	As per APO Anenxure-4 , 6 & 7)	16.74	101824	153 to 154, 157 to 160	
		Total AAP (B)		40.76			
		G. Total CA (A+B)		108.07			
		Catchment Area Treatment Plan	As per APO Annexure 1 to 5	3.30	56204	161 to 166	
		Integrated wildlife Management Plan	--	--	--	--	
		Total		3.30			
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR	Advance work (2026-27) 1400 ha, Plantation of 1129 Ha and Maintenance of 5423 ha. Annexure- 3,4,5,6	16.36	338345	79 to 86	
	5(2)b	AR	Advance work (2026-27) 100 ha, Plantation of 100 Ha and Maintenance of 4650 ha. (Annexure- 2,7, 8, 9,)	9.33	192955	77 to 78, 87 to 92	
	5(2)c	Silvicultural Operations	22 plots (Annexure- 10)	0.12	2481	93-94	
	5(2)d	Protection of Plantations and forests	As per APO (Annexure-)		--	--	
	5(2)e	Pest and disease control in forests	--	--	--	--	
	5(2)f	Forest fire prevention and control operations	As per APO (Annexure-)		--	--	
	5(2)g	Soil and moisture conservation works	As per APO (Annexure-)		--	--	
	5(2)h	Voluntary relocation of villages from protected areas	--	--	--	--	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	2.95	50242	103-104	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	--	--	--	--	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	1.03	21302	95	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	--	--	--	--	
	5(2)m	Management of biological diversity and biological resource	--	--	--	--	
3. Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries	Raising of Nursery Stock 37.56 lakh and 1.00 tall plant (Annexure 11, 12)	5.08	105049	95-98	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	--	-	--	-	-
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-14	1.10	--	101-102	
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	Creation and maintenance of fire lines (Annexure-)		--	--	
	5(3)e	Construction of residential and official buildings	Range office, Forester & Forest Guard house and Toilet in forest nurseries (Annexure-)		--	--	
	5(3)f	Casual engagement of local people or labours to assist regular staff of	As per Annexure-16	1.03	25060	104	--


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S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		State Forest Department					
	5(3)g	Survey and mapping	As per Annexure-13	0.40	--	99-100	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per Annexure-13	1.00	--	99-100	
	5(3)i	Publicity cum awareness programme		--	--	--	
	5(3)j	Production and distribution of quality planting material	--	---	--	--	
	5(3)k	Forest certification and development of certification standards	--	---	--	--	
		Total NPV		38.40			
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA/ NPV at increased wage rate	As per Annexure-17	2.50	60827	134-135	
	6(a)ii	To offset increment cost of CAT at increased wage rate	As per Annexure-17	0.10	2433	134-135	
	6(a)iii	To offset incremental cost of IWMP/NPV at increased wage rate	As per Annexure-17	3.50	85155	134-135	
	6(a)iv	For disbursement of salary and allowances of members and staff	As per Annexure-17	0.75	--	134-135	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.25	--	134-135	
	6(a)vi	Activities referred to in sub rule-5 (3) (i)	Publicity cum awareness programme As per Annexure-17-A	1.57	7639	136-137	
	6(a)vi	Activities referred to in sub rule-5 (3) (a)	Supply of Free/subsidized rate of plants to Public etc. and Establishment, Maintenance of modern nurseries As per Annexure-17-B	4.35	79379	138-139	
	6(a)vi	Activities referred to in sub rule-5 (3)	Construction of residential and official buildings	1.13	8247	140-141	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		(e)	in forest for front line staff as per Annexure-17-C				
	6(a)vi	Activities referred to in sub rule-5 (3) (d)	Creation of fire lines as per Annexure-17-C	0.92	19025	140-141	
			Management of biological diversity and biological resource/ Biodiversity				
		Total (out of interest 60%)		15.07			
5.	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment	As per Annexure-18	0.30	--	142-143	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	1.00		142-143	
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.10		142-143	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers		--			
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.05		142-143	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	Digitization /Demarcation of Forest boundaries, Forest Protection measures As per Annexure-18-A	5.00	24330	144-145	
		Total (out of interest 40%)		6.45			
		Total (out of interest (60+40%))		21.52			
		G. Total of APO 2025-26		171.29			

* Specify the wage rate: Rs. @411

* Specify the provision of wage employment in mandays during the proposed activities :- 29.58 lakh mandays


Chief Executive Officer,
State Authority (CAMPA),
Punjab.

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

To

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


No. State Authority/10684-94

Dated: 30-01-2025

Subject: - Proceedings of the meeting of Steering Committee of State Authority, CAMPA held on 21.01.2025.

Proceedings of the meeting of Steering Committee of State Authority, CAMPA held on 21.01.2025 under the chairmanship of Worthy Chief Secretary, Government of Punjab are enclosed herewith for information and necessary action please. This is being issued with the approval of the Chairperson of the Steering Committee.

Encl. As Above


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

Endst. No.

Dated

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

Encl. As Above

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

Proceedings of the 2nd Meeting of the Steering Committee of the Punjab Compensatory Afforestation Fund Management and Planning Authority (State Authority, CAMPA) for the Year 2024-25 held on 21.01.2025 under the Chairmanship of Shri KAP Sinha, IAS, Chief Secretary, Government of Punjab.

A meeting of the Steering Committee of the State Authority chaired by Shri KAP, Sinha, IAS Worthy Chief secretary, Punjab was held on 21.01.2025. The list of members of steering committee participated in the meeting is placed at Annexure A.

At the outset Administrative Secretary, Department of Forest and Wildlife, briefed about the Punjab Compensatory Afforestation Fund Management and Planning Authority and their activities. The steering Committee deliberated on the agenda circulated vide letter No. 10342-51 dated 15.01.2025.

Item 1: Confirmation of proceedings of previous meetings of the Steering Committee held on 19.02.2024 and 19.08.2024.

The proceedings were circulated vide Letter No. 17820-30 dated 28.02.2024 and letter No. 160-70 dated 19.08.2024. No comments were received in respect of the circulated proceedings. Hence, the proceedings were taken as confirmed by the Steering Committee.

Item :2 Physical and financial progress of the Annual Plan of Operations 2023-24

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

2.2 The Annual Plan of Operations for the year 2023-24 approved by the Steering Committee was submitted to the National Authority for approval. The Executive Committee of National Authority in its 21th meeting held on dated 02.02.2023 approved the APO 2023-24 for Rs. 257.10 crore out of total outlay of Rs. 259.39 crore.

2.3 The physical and financial progress report for the period 01.04.2023 to 31.03.2024 (Annexure-B) was presented before the Committee. The Steering Committee expressed their satisfaction and approved the same.



Item :3 Physical and financial progress of the Annual Plan of Operations 2024-2025.

Mid-term Physical and financial progress report for the period from 01.04.2024 to 31.10.2024 (Annexure-C) was presented before the Committee. The Steering Committee expressed their satisfaction and directed to achieve the targets as per approved APO well before the current financial year 2024-25.

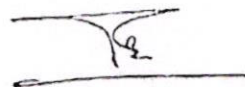
Item : 4 Proposed of Annual Plan of Operations for the year 2025-26

The Joint Chief Executive Officer briefed the Annual Plan of Operation for the year 2025-26 with a financial outlay of Rs. 171.29 Crore formulated by Executive Committee in the meeting held on 03.12.2024. The Proceedings of the meeting have been issued vide letter No. 9926-32 dated 18.12.2024 and requested the Steering Committee to consider and approve the APO. Steering Committee after deliberations approved the APO 2025-26 with financial outlay of Rs. 171.29 Crore (Annexure-D) with directions to submit the APO 2025-26 to National Authority for final approval as per the CAF Act, 2016.

Item :5 Appointment of Non-official members of State Authority.

Steering Committee considered the appointment of two retired officers as Non-official members of the Executive Committee as recommended by the Executive Committee meeting dated 03.12.2024 as per section 11 (3) of CAF, Act 2016. Steering Committee after deliberations directed to re-consider this item in detail in the ensuing meeting of Executive Committee.

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



Secretary to Govt. of Punjab
Deptt. of Forests & Wildlife
Preservation, Punjab

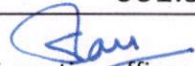
Meeting of the Steering Committee of Punjab State Compensatory Afforestation Fund Management and Planning Authority (State Authority) under the Chairmanship of Worthy Chief Secretary, Punjab dated 21.01.2025 at 3.00 P.M

Following Officers attend the meeting:

Sr. No.	Name of Officer	Designation	Signature
1	Pooank Bharti	Secy Forests	PR
2	Vijay Zade	Secretary (Envl)	ur
3	R. K. Mishra	PCCF (HDF)	R. K. Mishra
4	Dharminder Shasna	PCCF (Wildlife)	Dharminder
5	Pratima Srivastava	Nodal Officer (FCA)	U
6	K. Kannan	Jt. CEO CAMPA Forest	ad
7	N. K. Dima	TO C&D, M&E & R	N. K. Dima
8	Amit Dhaka	Secy Planning	Amit Dhaka
9	Dilraj Singh	Secy RDP	Dilraj Singh
10	Harlin Singh	Sh. Asst (AH)	Harlin Singh
11	ALAKNANDA DAYAL	P S R	ALAKNANDA DAYAL
12			
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20			

Funds Released by State Government Punjab during the FY 2019-20 to 2024-25
(Rs. In Crore)

Year	APO Approved	Fund released to State Forest Departments by State Govt.	Date of Release	Funds utilised by State Forest Departments	Remarks
2019-20	102.16	51.60	11.10.2019	64.73	Excess expenditure incurred out of Previous year balance available of Adhoc CAMPA
2020-21	177.85	176.76	07.05.2020,24.09.2020, 27.03.2021	128.59	
2021-22	218.07	175.16	01.07.2021,23.12.2021, 30.03.2021	167.82	
2022-23	203.01	200.16	06.09.2022,17.10.2022, 13.01.2023	129.81	
2023-24	257.10	168.24	02.05.2023,07.06.2023, 04.09.2023,21.11.2023	116.63	
2024-25	125.94	125.32	08.05.2024, 01.08.2024	54.33	Expenditure up to 31.12.24
Total	1084.13	897.24		661.91	


Chief Executive Officer,
State Authority, Punjab

Certificate

It is certified:-

1. That the proposed activities of the State Authority, Punjab are in accordance with the relevant provisions of CAF Act. 2016 and CAF Rules, 2018.
2. That activities proposed in the APO 2025-26 over forest lands are under the administrative control of State Forest Department and have been prepared in consultation with Gram Sabha or Village Forest Management Committee (as the case may be) of the Forest Division. The sites of afforestation for Net Present Value have been selected on the basis of survey carried out by Divisional forest officer and field staff of the forest divisions after ascertaining the site suitability. All activities under Net Present Value have been proposed as per approved working plan/management plans and are in consonance with the provisions of Scheduled Tribe and other Traditional Forest Dwellers Act 2006 and as per the gaps/low density area shown in the map of Forest Survey of India for the state of Punjab.



Chief Executive Officer,
State Authority (CAMPA),
Punjab.

Details of funds released by State Govt., Punjab to Forest Department, Punjab during 2023-24 & 2024-25

(Rs. in Lakhs)																
Sr. No.	Sub-head/ Schemes/ Projects	Funding Pattern		Budget provision 2023-24			Sanction/ Released by State Govt. 2023-24			Budget provision 2024-25			Sanction/ Released by State Govt. 2024-25			
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
		CS	SS	4	5	6	7	8	9	10	11	12	13	14	15	16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Forestry & Wild Life															
	State Level Schemes															
1	Punjab Community & Social Forestry Project, Promotion to e-Governance, Research, Training, extension and Forestry Education etc.	0	100		880.62	880.62		880.62		0.00	1000.00	1000.00		1000.00	1000.00	
2	Conservation, Management & Development of wild life in the State	0	100		987.41	987.41		987.41		0.00	1000.00	1000.00		1000.00	1000.00	
3	Assistance for Development of Selected Zoos	0	100		1300.00	1300.00		1300.00		0.00	1300.00	1300.00		1300.00	1300.00	
4	Green Punjab Mission	0	100		3049.18	3049.18		3049.18		0.00	4242.00	4242.00		4242.00	4242.00	
5	State Authority (CAMPAA)		100		13000.00	13000.00		13000.00			12594.00	12594.00		12532.00	12532.00	
	Total (State Funded Schemes)			0.00	19217.21	19217.21	0.00	19217.21	19217.21	0.00	20136.00	20136.00	0.00	20074.00	20074.00	
	Centrally Sponsored Schemes															
6	Assistance to State Forest Development Agency Under National Mission for Green India Mission	60	40	670.12	446.75	1116.87	368.27	245.47	613.74	360.00	240.00	600.00	169.45	112.97	282.42	
7	Forest Fire Prevention and Management	60	40	147.16	98.10	245.26	36.79	24.53	61.32	24.00	16.00	40.00	10.73	7.15	17.88	
	Total (CSS)			817.28	544.85	1362.13	405.06	270.00	675.06	384.00	256.00	640.00	180.18	120.12	300.30	
	Grand Total			817.28	19762.06	20579.34	405.06	19487.21	19892.27	384.00	20392.00	20776.00	180.18	20194.12	20374.30	

[Signature]

Chief Executive Officer,
State Authority, Punjab

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

To

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

State Authority/2024-25/10070 Date: 02/01/2025

Subject: - Updated status of Project wise (Compensatory Afforestation carried out against each forest Land Diversion Proposal since 1980-Regarding.

Ref: National Authority Letter No. NA-1/6/2023-NA dated 7-10-2024.

In continuation of this office letter No. State Authority/2024-25/5759 dated 18.07.2024, please find enclosed soft copy of updated reconciled statement of Project-wise Compensatory Afforestation against each proposal of forest land Diversion since 1980. The soft copy also includes separate sheets of segregated data for the period before Ad-hoc CAMPA i.e. from 1980 to 2008-09, after Ad-hoc CAMPA from 2009-10 to 2017-18 and since enactment of the CAF Act, i.e. 2018-19 onwards.

Further, it may be recalled, it was decided in the meeting held on 17-09-2024 to ensure that no deviation/change of CA plantation sites has taken place. Subsequently, certificates to this effect from all the Divisional Forest Officers have been obtained. In certain cases, where change of CA sites has taken place, the same has been done with the approval of the IRO.

It is, therefore, requested that this reconciled statement of data may please be forwarded to the National Authority CAMPA after vetting under intimation to this office.

Encl.: As above

[Signature]
Principal Chief Conservator of Forests (HoFF),
Punjab, S.A.S. Nagar. O/C *[Signature]*
6/1/24

Endst No. State Authority/2024-25/10071 Date: 02/01/2025

Copy of the above is forwarded to The Chief Executive Officer, National Compensatory Afforestation Fund Management and Planning Authority (MoEF & CC), Govt. of India Room No. A-232, 2nd Floor, Agni Wing, Indra Paryavaran Bhawan, Jor Bagh Road, New Delhi for information.

[Signature]
Principal Chief Conservator of Forests (HoFF),
O/C Punjab, S.A.S. Nagar.
[Signature] 6/1/24

1/2/25, 11:09 AM

Gmail - Subject: Updated status of project wise (Compensatory Afforestation carried out against each forest Land Diversion Propo

188




Punjab Forest <pccfcomplex@gmail.com>

Subject:- Updated status of project wise (Compensatory Afforestation carried out against each forest Land Diversion Propo 1980-regarding.

1 message


punjabforest <pccfcomplex@gmail.com>
To: ronz.chd-mel@nic.in

Thu, Jan 2, 2025 at 11:08 AM

 Phase wise reconciliation of Pinjab (1980-2023-2...

Please find the attached file.

Punjab Forest Complex,
Sahibzada Ajit Singh Nagar.

 document 7.pdf
446K

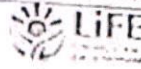


भारत सरकार
GOVERNMENT OF INDIA
पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
MINISTRY OF ENVIRONMENT, FOREST AND CLIMATE
CHANGE
क्षेत्रीय कार्यालय, चंडीगढ़ / Regional Office, Chandigarh



70.8.2023

File No.-25-523/2023-ROC



Dated: as per e-sign

To,

The Member Convener,
Nodal Officer (FCA)-cum-Additional Principal Chief Conservator of Forests,
Government of Punjab,
Forest Complex, Mohali, Punjab.

Sub: Updated Status of Project wise Compensatory Afforestation carried out against each forest land Diversion Proposal since 1980- reg.

Ref: i.) State Government of Punjab letter State Authority/2024-25/10070 dated 02.01.2025.
Sir,

With reference to the subject cited above, I am directed to inform that the State Government of Punjab vide letter dated 02.01.2025 has submitted updated Status report of Project wise Compensatory Afforestation carried out against each forest land Diversion Proposal since 1980 for vetting of the same. In this regard the State Government is requested to hold a final meeting for discussion on aforementioned data.

Enclosure: - As above.

Signed by Raja Ram Singh
Date: 16-01-2025 17:09:43

Yours faithfully,

-Sd/-

(Raja Ram Singh)

Deputy Inspector General of Forest,
Regional Office, Chandigarh

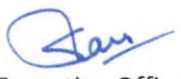
Copy to:-

- i. The Chief Executive Officer, National Compensatory Afforestation Fund Management and Planning Authority (MoEF&CC), Govt. of India, Agni Wing, Indira Paryavaran Bhawan, Jor Bagh Road, New Delhi.

Committed liabilities of Afforestation and other works (APO 2025-26)

Rs. in lakh

Sr. No.	Head	Annexure as per APO 2025-26	Amount	Remarks
1	Compensatory afforestation (CA)	1-A	1856.05	Committed liabilities of site specific approved activities included creation and maintenance of previous years plantation and allied activities.
		1-AA	7.62	
		1-AB	132.69	
		1-B	30.58	
		1-C	6.73	
		1-D	52.7	
		1-E	525.43	
		1-F	357.02	
		1-i	2375.34	
Sub Total			5344.16	
2	Net Present Value (NPV)	2	768.68	Primarily maintenance of previous years plantations & improvement of wildlife habitat under NPV
		3	780.36	
		4	392.7	
		5	174.85	
		6	171.89	
		7	7.62	
		8	27.58	
		9	9.52	
		11	487.08	
		12	21.00	
		15-16	389.31	
Sub Total			3230.59	
3	Out of interest	17	710.00	To offset the incremental cost in wages, raising of new Nursery stock, creation and maintenance of firelines and Digization/ Demarcation works
		17-A	50.00	
		17-B	435.40	
		17-C	100.00	
		18-A	500.00	
Sub Total			1795.40	
Total (1+2+3)			10370.15	
4	Additional Action Plan under CA (Eco-restoration)	1 to 7	4076.20	Additional Action Plan under CA (Eco-restoration) prepared as per affidavit submitted in Supreme Court of India and approval accorded by National Authority.
5	Catchment Area Treatment Plan (CAT)	1 to 5	329.93	Plantation and other allied activities to be undertaken as per approved CAT Plan
Grand Total			14776.28	


 Chief Executive Officer
 State Authority CAMPA, Punjab

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

To

The Chief Executive Officer,
National Authority (CAMP A),
Ministry of Environment, Forests & Climate Change,
Government of India, 3rd Floor,
Supreme Court Metro Station Building, New Delhi - 110 001.


No. State Authority /2024-25 11364

Dated: 19-02-2025

Subject: Third Party Monitoring & Evaluation Report for the year 2019-20, 2020-21 & 2021-22 State Authority, CAMP A, Punjab.

Third Party monitoring reports for the years 2019-20, 2020-21 & 2021-22 done by FRI, Dehradun are submitted for your information, perusal and record.

Encl. As above


Chief Executive Officer
State Authority (CAMP A),
Punjab

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

**Report on Survival Percentage of Plantation (Year 2023-24) Done by Internal Monitoring of Evaluation Wing Forest
Department Punjab For Year 2023-24**

Abstract

Sr No	Scheme	Total Checked Area (in Hect)	Checked Total Plants	Survival Plants	Average Survival percentage
1	PunCampa CA	246.39	193175	167847	86.89%
2	Pun Campa NPV	813.73	448187	402536	89.81%
3	CA Water logged	17.94	17944	16036	89.37%
3	Pun Campa ACA	103.68	51840	43977	84.83%
	Total	1181.74	711146	630396	88.65%

DECLARATION CERTIFICATE FOR APO 2025-26

1. "I confirm that the budgetary figures in this agenda are as per APO of the State Authority (CAMP A). It is further confirmed that all budgetary demands of the State under various Heads are in compliance with the CAMP A Act 2016 and the extant policies of Govt. of India and CAMP A."
2. Certified that Compensatory Afforestation and its maintenance proposed in APO are to be carried out on the same Non Forest Land/Degraded Forest Land and within the estimated cost as per the approval of the corresponding project under Forest (Conservation) Act, 1980.
3. There is no deviation of CA sites in the diversion cases included in the APO 2025-26.



**Chief Executive Officer,
State Authority (CAMP A),
Punjab**

Appendix - 12

Statement showing the details of interest earned on amount lying in Public Account of State Authority (CAMPA) from Govt. of Punjab.

Rs. in lakh

Sr. No	Financial Year	Rate of interest (% PA)	Interest accrued	Year in which Credited to Public account
1	2018-19	0	0	Funds were transferd by National Authority in to the public account of the State in 2019-20
2	2019-20	5.50	3326.91	2021-22
3	2020-21	3.40	3389.09	2021-22
4	2021-22	3.35	2882.47	2022-23
5	2022-23	3.35	2683.97	2023-24
6	2023-24	3.35	2415.76	2024-25
	Grand Total		14698.20	



Chief Executive Officer
State Authority, CAMPA

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

To

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


No. State Authority/ 10684-94

Dated: 30-01-2025

Subject: - Proceedings of the meeting of Steering Committee of State Authority, CAMPA held on 21.01.2025.

Proceedings of the meeting of Steering Committee of State Authority, CAMPA held on 21.01.2025 under the chairmanship of Worthy Chief Secretary, Government of Punjab are enclosed herewith for information and necessary action please. This is being issued with the approval of the Chairperson of the Steering Committee.

Encl. As Above


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

Endst. No.

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

Encl. As Above

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

1

Proceedings of the 2nd Meeting of the Steering Committee of the Punjab Compensatory Afforestation Fund Management and Planning Authority (State Authority, CAMPA) for the Year 2024-25 held on 21.01.2025 under the Chairmanship of Shri KAP Sinha, IAS, Chief Secretary, Government of Punjab.

A meeting of the Steering Committee of the State Authority chaired by Shri KAP, Sinha, IAS Worthy Chief secretary, Punjab was held on 21.01.2025. The list of members of steering committee participated in the meeting is placed at **Annexure A**.

At the outset Administrative Secretary, Department of Forest and Wildlife, briefed about the Punjab Compensatory Afforestation Fund Management and Planning Authority and their activities. The steering Committee deliberated on the agenda circulated vide letter No. 10342-51 dated 15.01.2025.

Item 1: Confirmation of proceedings of previous meetings of the Steering Committee held on 19.02.2024 and 19.08.2024.

The proceedings were circulated vide Letter No. 17820-30 dated 28.02.2024 and letter No. 160-70 dated 19.08.2024. No comments were received in respect of the circulated proceedings. Hence, the proceedings were taken as confirmed by the Steering Committee.

Item :2 Physical and financial progress of the Annual Plan of Operations 2023-24

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

2.2 The Annual Plan of Operations for the year 2023-24 approved by the Steering Committee was submitted to the National Authority for approval. The Executive Committee of National Authority in its 21th meeting held on dated 02.02.2023 approved the APO 2023-24 for Rs. 257.10 crore out of total outlay of Rs. 259.39 crore.

2.3 The physical and financial progress report for the period 01.04.2023 to 31.03.2024 (**Annexure-B**) was presented before the Committee. The Steering Committee expressed their satisfaction and approved the same.



Item :3 Physical and financial progress of the Annual Plan of Operations 2024-2025.

Mid-term Physical and financial progress report for the period from 01.04.2024 to 31.10.2024 (**Annexure-C**) was presented before the Committee. The Steering Committee expressed their satisfaction and directed to achieve the targets as per approved APO well before the current financial year 2024-25.

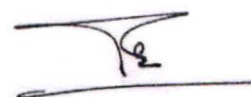
Item : 4 Proposed of Annual Plan of Operations for the year 2025-26

The Joint Chief Executive Officer briefed the Annual Plan of Operation for the year 2025-26 with a financial outlay of Rs. 171.29 Crore formulated by Executive Committee in the meeting held on 03.12.2024. The Proceedings of the meeting have been issued vide letter No. 9926-32 dated 18.12.2024 and requested the Steering Committee to consider and approve the APO. Steering Committee after deliberations approved the APO 2025-26 with financial outlay of Rs. 171.29 Crore (**Annexure-D**) with directions to submit the APO 2025-26 to National Authority for final approval as per the CAF Act, 2016.

Item :5 Appointment of Non-official members of State Authority.

Steering Committee considered the appointment of two retired officers as Non-official members of the Executive Committee as recommended by the Executive Committee meeting dated 03.12.2024 as per section 11 (3) of CAF, Act 2016. Steering Committee after deliberations directed to re-consider this item in detail in the ensuing meeting of Executive Committee.

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



Secretary to Govt. of Punjab
Deptt. of Forests & Wildlife
Preservation, Punjab

Physical and Financial Progress Report for the year 2023-24 (CAMPA) (Upto 03/2024)

Sr. No.	COMPONENTS	Physical Target (In Ha.)	Physical Achievement (In Ha.)	Financial Target (Rs. in Lakh)	Financial Achievement (Rs. in Lakh)	Annexure No. of APO
i)	Compensatory Afforestation Degraded Forests (Forest Land) Annexure 1-A	Plantation=856.613 Revised Target=805.827 Maintenance=8786.16	Plantation=805.827 Maintenance=8786.16	2893.48	1973.91	1-A
ii)	Compensatory Afforestation in Penal CA (All category) Annexure 1.AA	Plantation=8.984 Maintenance=20.074	Plantation=8.984 Maintenance=20.074	25.57	15.63	1AA
iii)	Compensatory Afforestation On Non Forest Land Category (All category) Annexure 1.AB	Plantation=.907 Maintenance=19.320	Plantation= 0.907 Maintenance=19.320	7.30	5.14	1AB
iv)	Compensatory Afforestation in Alkaline Areas Annexure 1.B	Plantation=8.353 Revised Target=5.653 Maintenance=488.833	Plantation=5.653 Maintenance=488.833	68.95	56.63	1-B
v)	Compensatory Afforestation in waterlogged areas Annexure 1.C	Plantation=8.225 Maintenance=81.767	Plantation=8.225 Maintenance=81.767	26.76	10.61	1-C
vi)	Afforestation in Enrichment Plantation under CA Annexure 1.D	Plantation=110.788 Maintenance=230.665	Plantation=110.788 Maintenance=230.665	268.49	189.11	1-D
vii)	Additional Compensatory Afforestation Annexure 1.E	Plantation with Tall Plants=158599 (Nos) Maintenance of Tall Plants=436438(Nos)	Plantation with Tall Plants=158599 (Nos) Maintenance of Tall Plants=436438Nos.)	785.18	550.63	1-E
viii)	Transplantation of plants/poles/trees effected under FCA,1980 (Annexure 1-F)	Ls	Ls	0.00	0.00	1-F
ix)	Patrolling, Protection and Monitoring related Equipment Annexure 1.G	Ls	Ls	874.45	311.98	1-G
x)	Entry Point Activity and soil & moisture conservation works Annexure 1.H	Ls	Ls	788.55	0.00	1-H
xi)	Propagation of nursery stock for CA Plantation 1-I	Ls	Ls	302.36	262.70	1-I
	Sub Total CA (A)	Plantation 940.384 Ha. Maintenance = 9626.817 Ha. Plantation with Tall Plants=158599 (Nos) Maintenance of Tall Plants=436438(Nos)	Plantation =940.384 Ha. Maintenance = 9626.817 Ha. Plantation with Tall Plants=158599 (Nos) Maintenance of Tall Plants =436438Nos.)	6041.08	3376.33	

Annexure-B
4

Sr. No.	COMPONENTS	Physical Target (In Ha.)	Physical Achievement (In Ha.)	Financial Target (Rs. in Lakh)	Financial Achievement (Rs. in Lakh)	Annexure No. of APO
i)	Artificial Regeneration Rehabilitation of Degraded Forest Areas (Plantation) (80% of NPV) Annex. 2	Plantation-2279 Revised Target =2039 Maintenance-7796.50	Plantation-2039 Maintenance-7796.50	4853.60	2953.67	2
ii)	Artificial Regeneration Enrichment Plantation (80% of NPV) Annex. 3	Plantation-2257 Revised Target=1917 Maintenance-5835	Plantation-1917 Maintenance-5835	3679.70	1854.99	3
	Assisted Natural Regeneration (ANR 200 Plants) (80% of NPV) Annex. 3 A	Advance work 2024-25 Target=830	Advance work 2024-25 Achievement=830	108.13	105.05	3-A
	Assisted Natural Regeneration (ANR 500 Plants) (80% of NPV) Annex. 3 B	Advance work 2024-25 Target=581	Advance work 2024-25 Achievement=581	98.15	80.23	3-B
iii)	Artificial Regeneration Plantation in Waterlogged Areas (80% of NPV) Annex. 4	Plantation-10 Maintenance-77	Plantation-10 Maintenance-77	51.52	17.15	4
iv)	Artificial Regeneration Plantation in Alkline Areas (80% of NPV) Annexure 5	Plantation-45 Maintenance-212	Plantation-45 Maintenance-212	124.56	82.87	5
v)	Artificial Regeneration Plantation With Tall Plants along major roads (80% of NPV) Annexure 6	Plantation with Tall Plants-145500 (Nos) Maintenance of Tall Plants-532500 (Nos)	Plantation with Tall Plants-145500 (Nos) Maintenance of Tall Plants-527500 (Nos)	973.87	608.55	6
vi)	Artificial Regeneration Irrigated Bamboo Plantation in Forest area (80% of NPV) Annexure 7	Plantation-40 Maintenance-145	Plantation-40 Maintenance-145	177.30	104.29	7
vii)	Silvicultural operations in forests, Soil and Moisture Conservation works in the Forest (80% of NPV) Annex. 8	Ls	Ls	1532.71	38.89	8
viii)	Protection of plantation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest (80% of NPV) Annex. 9	Ls	Ls	1616.62	125.17	9
ix)	Biodiversity Management in Wildlife	Ls	Ls	1142.42	558.21	15
	Sub Total (80% of NPV) (B)	Advance work 2024-25=1411 Plantation=4051 Maintenance=14065.50 Plantation with Tall Plants-145500 (Nos) Maintenance of Tall Plants-532500 (Nos)	Advance work 2024-25=1411 Plantation=4051 Maintenance=14065.50 Plantation with Tall Plants-145500 (Nos) Maintenance of Tall Plants-532500 (Nos)	14358.58	6529.07	
3	Activities for the forest and wildlife management out of 20% of NPV					
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 (20% of NPV) Annex. 10	Ls	Ls	839.46	270.97	10
b)	Survey and mapping of forest area for forest fire control compensatory afforestation works and wildlife management for preparing Annual Plan to be executed from State Fund, Independent concurrent monitoring and evaluation and third party monitoring of various works under taken from State Fund (20% of NPV) Annex. 11 (20% of NPV)	Ls	Ls	370.00	73.57	11
c)	Propagation of nursery stock for plantation by public and other institutions (20% of NPV) Annex. 12	Ls	Ls	1217.28	911.80	12
d)	Establishment, up-gradation and maintenance of nurseries and other planting stock production facilities for production of quality planting material (20% of NPV) Annex. 12A	Ls	Ls	434.57	61.26	12-A
	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife (20% of NPV) Annex. 13	Ls	Ls	451.97	34.94	13
	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 (20% of NPV) Annex. 13A	Ls	Ls	216.94	89.06	14
f)	Biodiversity management in Wildlife	Ls	Ls	504.98	184.90	16
	Sub total (20% of NPV) (C)			4035.20	1626.50	
	Sub Total NPV (B)+ (C)			18393.78	8155.58	

5

Sr. No.	COMPONENTS	Physical Target (In Ha.)	Physical Achievement (In Ha.)	Financial Target (Rs. in Lakh)	Financial Achievement (Rs. in Lakh)	Annexure No. of APO
1	Activities out of 60% of interest accrued on deposit in State Fund	Ls	Ls	1215.00	130.95	17
2	Activities out of 40% of interest accrued on deposit in State Fund	Ls	Ls	60.00	0.00	18
3	Innovative Projects (40% Out of interest)			0.00	0.00	18-A
	Sub total (out of interest) (D)			1275.00	130.95	
	Total (NPV 80%+20%NPV+Interest)			19668.78	8286.53	
	Grand Total (A+B+C+D)			25709.86	11662.86	
	Grand Total (APO 2023-24)			25709.86	11662.86	

Physical and Financial Progress Report for the year 2024-25 (CAMP) (Upto 10/2024)

Sr. No.	COMPONENTS		Physical Target	Physical Achievement	Financial Target (Rs. in Lakh)	Financial Achievement (Rs. in Lakh)	Annexure No. of APO
i)	Compensatory Afforestation Degraded Forests (Forest Land) Annexure 1-A	Ha	Plantation=347.82 Revised Target Mtc.=9591.99	Plantation=347.82 Maintenance=9591.99	2289.44	857.97	1-A
ii)	Compensatory Afforestation in Penal CA (All category) Annexure 1.AA	Ha	Plantation=3.933 Maintenance=29.058	Plantation=3.933 Maintenance=29.058	14.42	6.39	1AA
iii)	Compensatory Afforestation On Non Forest Land Category (All category) Annexure 1.AB	Ha	Plantation=0.431 Maintenance=20.23	Plantation=0.431 Maintenance=20.23	4.58	2.35	1AB
iv)	Compensatory Afforestation in Alkaline Areas Annexure 1.B	Ha	Plantation=3.617 Maintenance=494.49	Plantation=3.617 Maintenance=494.49	35.88	20.75	1-B
v)	Compensatory Afforestation in waterlogged areas Annexure 1.C	Ha	Maintenance=89.99	Maintenance=89.99	8.75	4.93	1-C
vi)	Afforestation in Enrichment Plantation under CA Annexure 1.D	Ha	Plantation=19.204 Maintenance=341.45	Plantation=19.204 Maintenance=341.45	94.60	51.54	1-D
vii)	Additional Compensatory Afforestation Annexure 1.E	Nos.	Plantation with tall Plants=54077 Maintenance of tall plants=391122	Plantation with tall Plants=54077 Maintenance of tall plants=391122	560.81	247.31	1-E
viii)	Transplantation of plants/poles/trees effected under FCA,1980 (Annexure 1-F)	Ls			16.33	0.00	1-F
ix)	Patrolling, Protection and Monitoring related Equipment Annexure 1.G	Ls			397.07	7.81	1-G
x)	Entry Point Activity and soil & moisture conservation works Annexure 1.H	Ls			538.29	0.00	1-H
xi)	Propagation of nursery stock for CA Plantation 1-I	Ls			1356.98	631.35	1-I
	Total CA (A)		Total of Plantation=375.005 (Ha.) Total Maintenance= 10567.208 (Ha.) Total Additional CA Plantation =54077 Nos. Maintenance of Tall Plants=391122 Nos.	Total of Plantation=375.005 (Ha.) Total Maintenance= 10567.208 (Ha.) Total Additional CA Plantation =54077 Nos. Maintenance of Tall Plants=391122 Nos	5317.15	1830.39	

Annexure - C
7

Sr. No.	COMPONENTS		Physical Target Plantation	Physical Achievement	Financial Target (Rs. in Lakh)	Financial Achievement (Rs. in Lakh)	Annexure No. of APO
i)	Artificial Regeneration Rehabilitation of Degraded Forest Areas (Plantation) (80% of NPV) Annex. 2	Ha	Plantation=20 Maintenance=7255.50	Plantation=20 Maintenance= 7255.50	1453.17	961.41	2
ii)	Artificial Regeneration Enrichment Plantation (80% of NPV) Annex. 3	Ha	Plantation=90 Maintenance=6037	Plantation=90 Maintenance=6037	1508.16	726.88	3
iii)	Assisted Natural Regeneration (ANR 200 Plants) Plains Area (80% of NPV) Annex. 4	Ha	Plantation= 616	Plantation= 616	168.59	71.22	4
iv)	Assisted Natural Regeneration (ANR 500 Plants) Plains (80% of NPV) Annex. 5	Ha	Plantation=521	Plantation=521	244.10	115.12	5
v)	Assisted Natural Regeneration (ANR 200 Plants) Hills (80% of NPV) Annex. 6	Ha	Plantation=279	Plantation=279	79.23	37.50	6
vi)	Artificial Regeneration Plantation in Waterlogged Areas (1000 plants per Ha) (80% of NPV) Annex. 7	Ha	Maintenance=69	Maintenance=69	13.02	4.17	7
vii)	Artificial Regeneration Plantation in Alkaline Areas (1000 Plants per Ha. (80% of NPV) Annexure 8	Ha	Plantation=10 Maintenance=157	Plantation=10 Maintenance=157	62.13	25.34	8
viii)	Artificial Regeneration Plantation With Tall Plants along roads (80% of NPV) Annexure 9	Ha	Maintenance=579000	Maintenance=579000	639.66	293.92	9
ix)	Artificial Regeneration Irrigated Bamboo Plantation in Forest area (80% of NPV) Annexure 10	Ha	Maintenance=183	Maintenance=183	37.81	15.78	10
x)	Silvicultural operations in forests, Soil and Moisture Conservation works in the Forest (80% of NPV) Annex. 11	Ls			0.00	0.00	11
xv)	Biodiversity Management in Wildlife	Ls			163.55	51.94	15
	Total of Plantation NPV		Total of Plantation Original=1536 (Ha.) Total of Maintenance= 13538.50 (Ha.) Total Additional CA Plantation =54077 Nos. Maintenance of Tall Plants=391122 Nos.	Total of Plantation =1536 (Ha.) Total of Maintenance= 13538.50 (Ha.) Total Additional CA Plantation =54077 Nos. Maintenance of Tall Plants=391122 Nos.	4369.42	2303.28	
	Sub Total (80% of NPV) (B)				4369.42	2303.28	
3	Activities for the forest and wildlife management out of 20% of NPV						
a	Propagation of nursery stock for NPV Plantation Ann. 12 (20% of NPV)	Nos.			794.21	0.00	12
b	Establishment, up-gradation and maintenance of nurseries and other planting stock production facilities for production of quality planting material (20% NPV) Ann. 12A	Nos in Lakh	2.30	2.30	18.90	7.81	12A
c	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. (Annexure-13)	Ls	0.00	0.00	120	0	13
d	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife (20% of NPV) Annex. 13 A	Ls	0.00	0.00	30	0	13-A
e	Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personnel involved in utilization of State Fund (20% of NPV) Annex. 14	Ls	0.00	0.00	30.00	17.15	14
f	Biodiversity management in Wildlife		0.00	0.00	65.45	23.57	16
	Sub total (20% of NPV) (C)				1058.56	48.53	
	Sub Total NPV (B)+ (C)				5427.97	2351.82	

Sr. No.	COMPONENTS		Physical Target Plantation	Physical Achievement	Financial Target (Rs. in Lakh)	Financial Achievement (Rs. in Lakh)	Annexure No. of APO
1	Activities out of 60% of interest accrued on deposit in State Fund	Ls	0	0	795.00	74.65	17
2	Soil and Moisture Conservation works in the Forest (60% Interest) Annexure 17-A	Ls			120.00	0.29	17A
3	Supply of Free/Subsidized rate of Plants to public, other institutions and Farmers to enhance the TOF of the State and Establishment, up-gradation and maintenance of modern nurseries (60% Interest) Annexure-17-B	Ls			300.00	0.00	17B
4	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 (60% Interest) Annexure 17-C				109.00	0.00	17C
5	Activities out of 40% of interest accrued on deposit in State Fund	Ls			145.00	0.00	18
6	Innovative Projects (40% Out of interest)	Ls			380.00	380.00	18-A
	Sub total (out of interest) (D)				1849.00	454.94	
	Total (NPV 80%+20%NPV+Interest)				7276.97	2806.76	
	Grand Total (A+B+C+D)				12594.12	4637.15	
	Grand Total (APO 2024-25)				12594.12	4637.15	



**ANNUAL PLAN OF OPERATIONS
OF
STATE OF PUNJAB
FOR THE FINANCIAL YEAR 2025-26
PUNJAB COMPENSATORY
AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY**

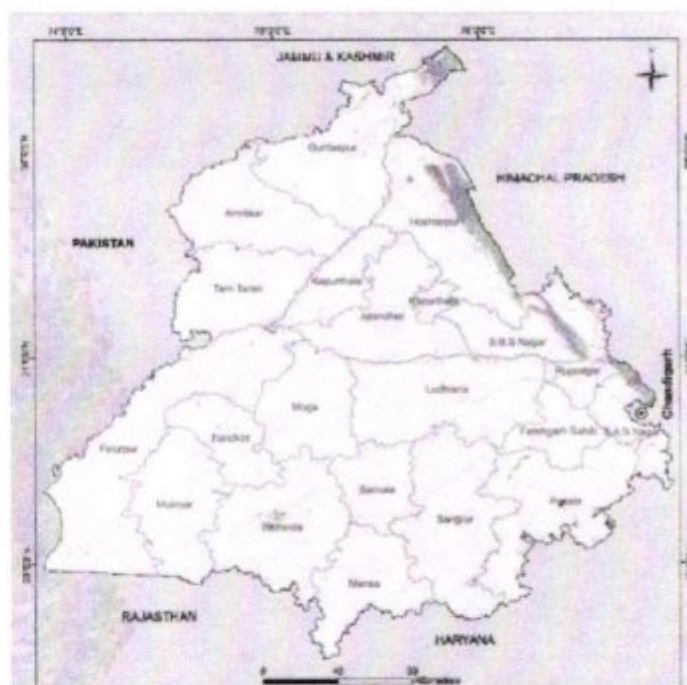
**SUBMITTED BY:
DEPARTMENT OF FORESTS AND WILDLIFE
PRESERVATION, PUNJAB**

Part-I

Brief History and Past Performance

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

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



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

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

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

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

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

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

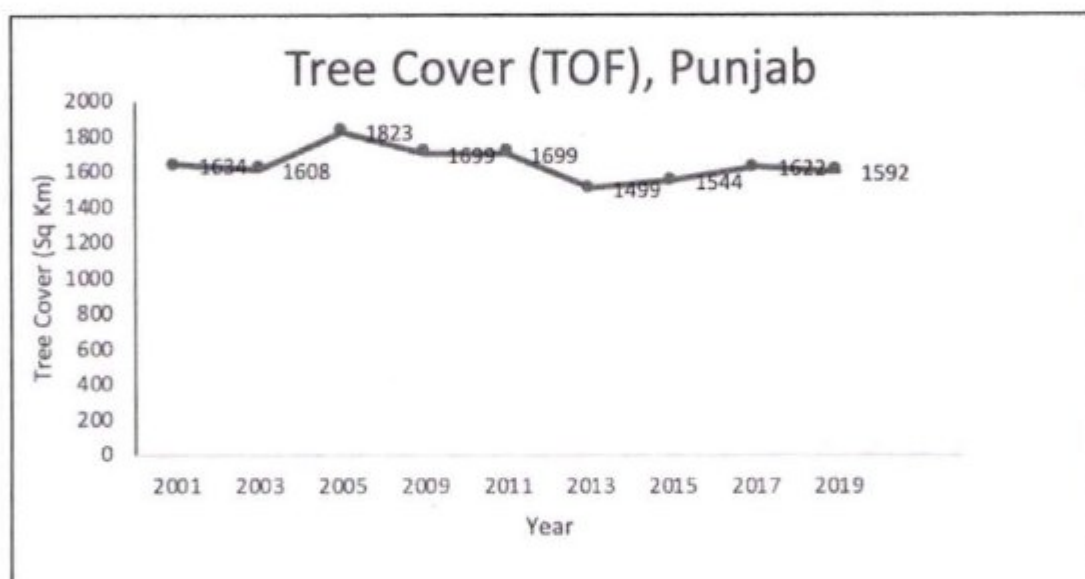
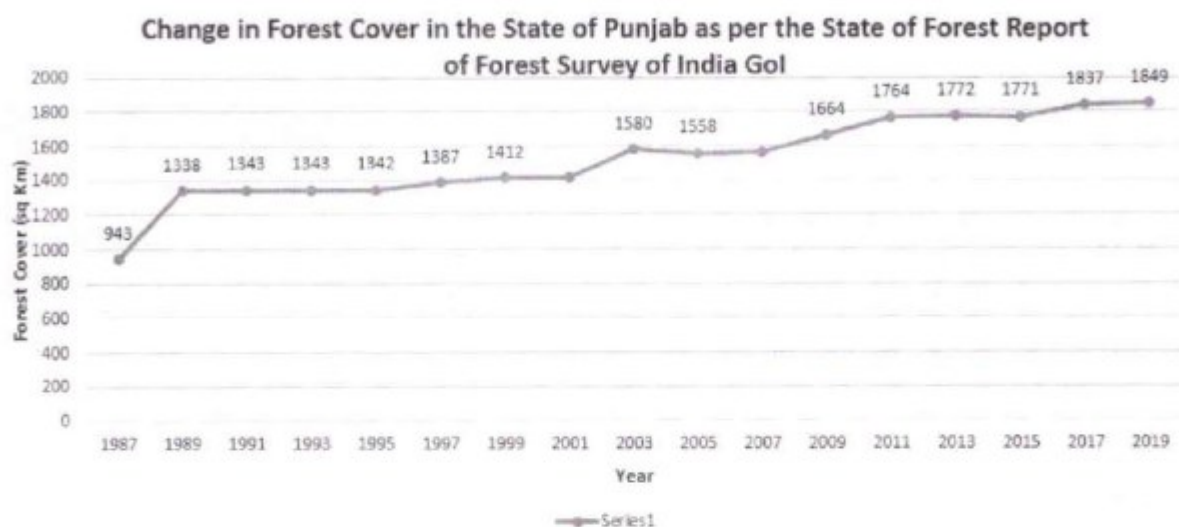
Majority of the forest falls in the category of Protected Forest and some forests are also declared as Reserve Forests. There are 13 Wildlife Sanctuaries, 1 Zoological Park, 3 Small Zoo, 1 Mini Zoo, 4 Conservation Reserves and 4 Community reserves in the state. Detail of forest area under various categories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

Table: 1

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

a) Impact of Previous Afforestation works in Punjab:

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



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

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

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

1. Plantation programs dedicated to Sri Guru Nanak Dev Ji 550th birth anniversary - During 2019-20, a total of more than 76 lakh plants corresponding to an area of around 18400 acres (7600 ha) were planted in 12986 villages of Punjab. During 2020-21, more than 60.00 lakh plants have been planted in the state and dedicated to the Sri Guru Teg Bahadur Ji.
2. Sub-Mission on Agroforestry: Under SMAF scheme, which is a demand driven scheme, 179.77 lakh trees corresponding to 20718.89 ha has already been planted since its inception year 2016-17 up to the year 2021-22.
3. The Forest Department is promoting agroforestry by implementing Crop Diversification through Agroforestry (CDAF) project with the funds received from the state government by persuading progressive farmers of the state to diversify the prevailing practice of sowing paddy and carrying out tree plantations in their own farms and agricultural areas by adopting suitable agro-forestry models. Under this scheme, financial assistance is transferred to these farmers through direct benefit transfer. During the year 2022-23 and 2023-24 Rs. 1565.56 lakh were given as subsidy to 6049 farmers for planting 70.35 lakh plants.
4. Ft. 23 Punjab Community Forestry Project and promotion to e-governance, Research, Training and Extension etc.: - The Scheme dedicated to the 115th birth anniversary of Shaheed Bhagat Singh, "Shaheed-e-Azam S. Bhagat Singh Hariawal Lehar" has been started during the year 2022-23 to improve the environment in the state of Punjab. To achieve the target of improving the environment, 50,000 saplings and 115 Trivani saplings are being supplied in each constituency of the state, thus under this scheme, about 60 lakh saplings are proposed to be planted in the entire state, out of which so far about 54.27 lakh plants have been supplied.

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

Beside above, the department has also planned atleast 3 plants per tubewell to be planted around one third (1/3) of the tubewells (5 lakh tubewells) during the year 2023-24 and approximate 11.32 lakh plants have been planted around the tubewells by the department. During the year 2024-25 further 28.99 lakh plants have been planted around out of the balance of the tubewells.

5. Green Punjab Mission (GPM): Under the Green Punjab Mission (GPM), planting of trees outside forest area on other government/institutional lands has been carried out over 2253 ha. till 2023-24. During the year 2024-25, 158 ha. of plantation has been undertaken under this Scheme. Apart from this 287 Nanak Baghichis (Micro forests) and 275 Pavittar Van have been created under Green Punjab Mission. During 2024-25, 268 Nanak Baghichis (Micro forests) and 46 Pavittar Van are being developed.

b. Models of afforestation proposed in the APO 2025-26

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

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

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

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

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

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

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

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

Special initiatives

A) ECO-RESTORATION OF ECOLOGICALLY DEGRADED AREAS

1. Introduction

The major vegetation in Punjab Forests falls under Tropical Dry Deciduous Forest and Tropical Thorn Forest as per classification of forests' types in India by Champion and Seth. These areas mainly consist of varying ages of Shisham, Kikar, Neem, Eucalyptus and Mulberry. The natural regeneration is limited to closed forest areas and along the wide forest strip of big canals. The majority of the forest areas have been converted into manmade plantations thus lacking in desired biodiversity. The other main reasons for degradation include factors such as over grazing, forest fires, rapid industrialization, diversion of forest lands for developmental activities causing fragmentation of forests. Some of the Birs (Block Forest) of Punjab require special treatment since they have saline -alkaline soil with kankar pans and are dominated by earlier planted Eucalyptus and invasive *Prosopis juliflora* (Mesquite), resulting in almost negligible amount of local flora including grasses and shrubs. To sum up, Eco-degraded sites in the state are comprised of degraded badly leached wastelands lands along the rivers, saline and alkaline soils, dry moisture deficient areas, low lying waterlogged soils, areas nearby habitations with an excessive anthropogenic activities/stray cattle and excessive population of specific species of wild animal (e.g., Nilgai, Wildboar etc), areas infested with invasive-alien species and areas with severe soil erosion.

2) Eco-restoration

The ecological restoration is an effort to restore degraded forest land planting indigenous native species like Sisso (*Dalbergia sissoo*), Kiker (*Acacia Nilotica*), Neem (*Azadirachta Indica*), Jand (*Prosopis Cineraria*), Arjun (*Terminalia arjuna*), Ber (*Ziziphus mauritiana*), Jamun (*Syzygium cumini*), Jamoa (*Eugenia cuspidata*), Bohar (*Ficus bengalensis*), Pepal (*Ficus Religiosa*), Sukhchain (*Pongamia pinnata*), Dhak (*Butea monosperma*), Siris (*Albizia lebbeck*) and Kachnar (*Bauhinia variegata*) etc. Eco restoration aims to provide protection of the valuable forest and to identify the areas having potential for restoration of vegetation and habitat for wildlife as well as other ecological factors like soil and water regime of the area through soil & moisture conservation measures. The restoration and conservation of degraded forest land will embrace protection to the forests and conservation of flora and biodiversity and wildlife, forest fire management, invasive species and weed management. This will also generate local support which is highly essential for conservation.

Kandi Tract

Soil erosion is a major issue in the Shiwalik region of Punjab, affecting agriculture, water quality, and overall ecosystem stability. The Shiwalik hills, also known as the Outer Himalayas, have loose, fragile soil structures and steep slopes, making them particularly susceptible to erosion. Key factors contributing to erosion include heavy monsoon rains, deforestation, overgrazing, and unplanned agricultural practices. The removal of vegetation cover for farming or fuelwood weakens the soil, causing it to be easily washed away by rain. To address soil erosion in this region, a comprehensive and integrated approach to restoration is needed. Eco-restoration, or ecological restoration, is the process of repairing or revitalizing damaged or degraded ecosystems to bring them back to a healthier, more sustainable state. The benefits of ecological restoration are wide-ranging and can positively impact the environment, biodiversity, human well-being, and even the economy.

Soil and Moisture Conservation (SMC) refers to a variety of practices and technique aimed at preserving soil quality and ensuring efficient use of water resources in agriculture and natural ecosystems. These practices are particularly crucial in Shiwalik region prone to erosion, desertification, and water scarcity. Proper soil and moisture conservation not only protects the environment but also enhances agricultural productivity.

Under Eco-restoration model, a Participatory landscape restoration approach is being proposed to reverse the effects of deforestation and degradation and regain the ecological, social, climatic and economic benefits of forests. The Participatory Landscape restoration approach is an holistic Forest management approach which integrates essential afforestation with Indigenous Native species, adoption of existing Natural Regeneration and Soil & Moisture Conservation Works with details elaborated below.

3) Approach

a) Integrated & Watershed Approach (Kandi tract)

It is recommended that an Integrated and Watershed approach needs to be followed while executing Eco-restoration works. An integrated approach becomes essential because each intervention has its own unique role and importance and each intervention supports and helps to sustain the other one. Each micro-watershed should be treated as a unit with holistic top to bottom approach which is necessary to sustain the afforestation and soil and moisture conservation works.

b) Participatory Management Approach (Kandi tract)

As envisaged in the National Forest Policy, 1988, the participation of people in the protection, management and development of forests has assumed more and more significance. There is a need for a comprehensive approach towards involving people in planning and management of forestry activities inside as well as outside conventional forest areas by adopting a participatory management

approach. However, this needs more impetus and every effort should be made to implement it so as to involve more and more people in the management of the forests in accordance with the policy and guidelines of the government. In Kandi tact this approach shall be adopted to involve community in managing and protecting forests. Under Participatory Management Approach, the JFMCs shall be involved in planning, execution and participatory monitoring of the forestry works. Earlier also they have been carrying out wide array of activities like plantation, forest protection (through forest protection committees), forest fire protection, Eco tourism and management of nature awareness camps.

Self Help Groups (SHGs) are an integral part of community participation in management of natural resources specifically in Kandi region. There are numerous successful and self-sustaining self-help groups, who have been fostered and facilitated by the forest department through capacity building, financial support and skill development etc. for taking up natural resource based and some other Income Generating activities. These SHG's primarily comprise of women members and have become self-sustainable through regular collection of savings, inter-loaning and manufacturing of various products like forest honey, embroidery, seed balls, bamboo products, pickle and other products with direct and indirect linkages to forest produce. Some of them have established horizontal linkages with banking institutions and line departments.

Local people's interest and responsiveness prior to starting the field works programme at any given location. Initial emphasis should be on places where good and constructive local leadership is forth coming and forest dependency is higher. The process should provide for local people's requirements and needs in planning including some non-forestry developmental initiatives and programmes to be implemented by the Punjab Forest Department.

c) Site-Specific Approach

As cited above there may be different reasons for eco-degradation such as edaphic factors like salinity, alkalinity and texture of the soil, severely eroded or areas prone to soil erosion (gullies/steep slopes/stream banks), excessive biotic pressure due to

anthropogenic activities/stray cattle and excessive population of wild life in some block forests etc. These varying sites demand a different set of treatments for their eco-restoration. Thus, Site-specific treatment of these degraded sites becomes an essential and indispensable element for the eco-restoration of these sites. Different sites would require a different type of treatment in terms of earthwork, species, inputs, silvicultural operations and soil & moisture conservation works.. On basis of crown cover, drainage conditions, topography and edaphic factors following types of sites are generally found in the state.

- a) Degraded forests with a crown density of less than 40%.
- b) Forests with a crown density of 40% to 50%
- c) Eroded and/or Soil Moisture Deficient Hilly tract
- d) Invasive alien plant species infested areas
- e) Waterlogged sites
- f) Saline and alkaline sites

Above said different site categories would require different kind of field interventions in terms of the type of earthwork, silvicultural operations and inputs. Open and degraded patches shall require planting of 1000 plants per Hectare as the plantation area is open. Those areas which are heavily infested with invasive alien species like *Procopius* and areas with a large population of stray cattle and wild animals which require chain link fencing should be preferably taken under CA schemes as there is a shortage of CA areas and this is likely to become acute in coming years especially. Areas with the medium crown cover shall be treated by doing enrichment plantations by planting 500 plants per hectare. Likewise, for other categories enlisted above the type of earthwork, silvicultural operations and inputs required for different categories will differ and the same has been defined in site-specific cost models attached as Annexure 1 to 4. This is just to emphasize that we need to adopt a purely site-specific approach for which a thorough field visit and survey are required for detailed micro planning which is often missing in the field and needs to be taken care of.

4. Proposed Interventions

4.1 Afforestation

Afforestation shall be done with maximum variety of native indigenous species so as to restore biodiversity of these areas. Monoculture should be avoided and following tentative species composition plan can be adopted.

- Timber species: App 40 percent
- Fruit species : App 15 percent
- Miscellaneous species: 35 percent
- Medicinal: 10 percent

For detailed species planning, SOP for plantation works can be referred which has already been circulated to the field offices.

4.1.1 Plains zone

Ecologically degraded Forest areas in plains shall be restored through afforestation by adopting a site-specific approach. Cost models to be adopted for afforesting these eco-degraded areas are attached as Annexures 1 to 3. (Annexure 1- Cost model for plantation on degraded forest areas with a crown density of less than 40% @ 1000 plants per ha ; Annexure 2 - Cost model for plantation on forest areas with a crown density of 40% to 50% @ 500 plants per ha and Annexure 3 - Cost model for plantation on forest areas with Saline Alkaline soils @ 750 plants per ha in areas with crown density less than 30%.

4.1.2 Hills zone

Ecologically degraded Forest areas in plains shall be restored by afforestation and executing soil and moisture conservation works by adopting an integrated, watershed, site-specific approach by involving local community through a participatory management approach. Cost models to be adopted for afforesting these ecologically degraded areas is attached as Annexure 4.

4.2 Soil and Moisture Conservation Works

Soil and Moisture Conservation (SMC) works in the Shiwalik region are essential for maintaining the ecological balance, improving agricultural productivity, and ensuring sustainable development. Effective conservation practices help to combat soil erosion, improve soil fertility, and optimize the use of water resources, which are crucial in this semi-arid to sub-humid region.

Several soil and moisture conservation techniques have been adopted in the Shiwalik region to mitigate the adverse impacts of erosion, water scarcity, and land degradation. These practices include both traditional and modern methods tailored to the specific needs of the region.

4.2.1 UPPER CATCHMENT AREAS

4.2.1.1 Gully stabilization works

a) Brushwood Check dams

One of the effective techniques employed in these conservation efforts is the **brushwood check dam**. This structure plays an essential role in controlling soil erosion, enhancing groundwater recharge, and reducing the velocity of water runoff in the Shiwalik region. The brushwood check dam is a low-cost, simple, and eco-friendly intervention designed to stabilize soil and manage water resources effectively.

a) brushwood check dam is a temporary or semi-permanent structure built using locally available materials, primarily branches, shrubs, and bamboo, arranged in a way that slows down the flow of water in streams or seasonal rivulets. The design of the check dam works by creating barriers that trap sediment, slow the flow of surface runoff, and promote water infiltration into the soil. Usually, the wooden poles are driven into the ground in a single or double row across the nalla and brushwood is packed on the upstream face of the check dam.

b) Dry stone structures- Dry stone structures are built without the use of any mortar or binding agents, relying solely on the interlocking of stones to create durable, stable walls or barriers. These structures have been used for centuries in many parts of the world, particularly in regions with limited resources or where local materials such as stone are readily available. In the Shiwalik region, these

structures play a pivotal role in addressing soil erosion, controlling water runoff, and enhancing water retention in the soil.

The primary function of dry-stone structures in the Shiwalik hills is to **control soil erosion** and prevent the loss of valuable topsoil. The steep slopes of the region make the land highly susceptible to erosion during heavy rainfall, which is common in the monsoon season. The dry-stone walls help to break the force of water flow, reducing its speed and allowing water to infiltrate the soil instead of washing it away. In addition to erosion control, these structures are instrumental in **enhancing moisture retention**.

c) Cement Masonry Structures- Cement masonry structures, such as check dams, retention walls, contour bunds, and terracing, are increasingly employed to address the challenges of soil erosion, water runoff, and moisture retention. These structures are built using cement, sand, aggregates, and sometimes lime, providing strength, stability, and long-lasting protection against the forces of nature. By slowing down surface runoff, these structures improve moisture regime and also create small reservoirs of water in the upper catchment areas, helping to sustain crops during dry spells. In perennial gullies small lift irrigation schemes can be integrated with these structures. This is particularly beneficial in the Shiwalik region, where agriculture largely depends on monsoon rains, which can be erratic.

4.2.2 DOWN CATCHMENT AREAS

4.2.2.1 Stream bank protection works

a) Crate wire spurs - A crate wire spur is a type of erosion control structure that is particularly effective in managing soil erosion, stabilizing slopes, and preventing soil degradation. This technique involves the use of wire mesh crates or baskets, which are filled with materials like stones, gravel, or other stabilizing materials. These crates are strategically placed along vulnerable slopes or areas prone to erosion, forming a protective barrier that not only prevents soil displacement but also facilitates water retention and reduces the speed of surface runoff.

b) Single line live hedge- A single line hedge in Soil and Moisture Conservation (SMC) works in the Shiwalik region refers to a row of closely spaced plants or shrubs planted along the contour lines of slopes to reduce soil erosion, improve water

retention, and enhance soil fertility. These hedges act as barriers to slow down surface runoff, trap sediment, and promote water infiltration, making them a key feature in sustainable land management practices in the erosion-prone Shiwalik foothills.

c) Double Line live hedge- Double Line Live Hedge (DLLH) is an innovative and effective method used to combat soil erosion, improve soil fertility, and conserve moisture. A live hedge is essentially a barrier made up of vegetation, typically a double row of plants, strategically planted along the contours of the land to reduce water runoff and prevent soil erosion. The "double line" refers to planting two parallel rows of vegetation, which further strengthens the effectiveness of the hedge by providing additional coverage and enhancing the protective barrier against erosion.

Prevalent cost norms/models shall be adopted while executing above-said soil and moisture conservation works. It is strongly recommended that afforestation works and soil & moisture conservation works need to be executed simultaneously taking micro-watershed as a unit and following top to bottom approach. A parallel and commensurate provisioning of Soil & Moisture Conservation Works need to be ensured in APO during the same financial year to ensure integrated and holistic approach.

4.3 Entry point activities

(EPAs) in the context of the **Forest Department** are initial, **introductory activities** that serve as the **first step** in engaging local communities, stakeholders, and other relevant groups in forest management and conservation efforts. These activities are meant to **initiate communication, raise awareness, and build relationships** with the communities surrounding forest areas before launching long-term forest management initiatives i.e. Forestry and Soil and Moisture Conservation works.

NEED

- **Trust Building:** They help the **forest department** gain the **trust** of local communities, which is essential for the successful implementation of long-term conservation efforts.

- **Community Ownership:** By involving local communities early in the process, **entry point activities** ensure that **forest management** becomes a **shared responsibility**, encouraging local people to actively protect and sustain forest resources.
- **Reduced Conflict:** They provide a platform for addressing concerns and grievances, reducing potential conflicts later in the project.
- **Effective Engagement:** These activities ensure that **local knowledge** and **traditional practices** are considered and integrated into forest management plans.
- **Sustainability:** Starting with community engagement helps ensure the long-term **sustainability** of conservation efforts, as people are more likely to participate in activities they helped design.

Entry point activities are proposed in Kandi Tract and a maximum of 5% of the amount to be spent on field works can be used for these activities.

B) Catchment Area Treatment Plan of Shahpurkandi Dam Project

1. INTRODUCTION

Shahpurkandi Dam Project comprising of 55.5m high concrete dam with overflow section of 418 m long and non over flow sections of 158.314 m on left bank and 142.780 m on right bank , 2 number Head Regulators one for Shahpurkandi hydel channel (PB) & other for Ravi canal (J&K), 7.70 Km. long Shahpurkandi Hydrel Channel and 2 Number Power Houses having installed capacity of 206 MW is being constructed on River Ravi at a distance of 11 Km. D/S of Ranjit Sagar Dam Project and 8 Km. U/S of Madhopur Head Works to Harness the diurnal water re-leases to the UBDC system off taking from Madhopur Head Works and Ravi Canal (J&K) which will off take from U/S of the SPK Main Dam on its R/S and to ensure optimum power generation from RSD Project during peaking hours. The expeditious completion of Shahpurkandi dam is of utmost importance for optimum utilization of Ravi water for power generation and irrigation. Shahpurkandi Dam will act as balancing reservoir for working of Ranjit Sagar Power Plant as a peaking station.

With Completion of this project, increased and intensive irrigation benefits will get a boost in 1.18 lacs hectares in existing UBDC system and in 5000 hectare new command area in Punjab & 32173 hectares in J&K state will come under irrigation Command.

➤ **NEED FOR CATCHMENT AREA TREATMENT**

It is a well-established fact that reservoirs formed by dams and barrages, on rivers are subjected to sedimentation. The process of sedimentation embodies the sequential processes of erosion, entrainment, transportation, deposition and compaction of sediment. The study of erosion and sediment yield from catchments is of utmost importance as the deposition of sediment in reservoir reduces its capacity, and thus affecting the water availability for the designated use. The eroded sediment from catchment when deposited on streambeds and banks causes braiding of river reach. The removal of top fertile soil from catchment adversely affects the agricultural production. Thus, a well-designed Catchment Area Treatment (CAT) Plan is essential to ameliorate the above-mentioned adverse process of soil erosion. Soil erosion may be defined as the detachment and transportation of soil. Water is the major agent responsible for this erosion. In many locations, winds, glaciers, etc. also cause soil erosion. In a hilly catchment area, as in the present case erosion due to water is a common phenomenon and the same has been studied as a part of the Catchment Area Treatment (CAT) Plan. The Catchment Area Treatment (CAT) plan highlights the management techniques to control erosion in the catchment area. Life span of a reservoir in case of a seasonal storage dams and barrages is greatly reduced due to erosion in the catchment area. The catchment area intercepted at the diversion structure of Shahpurkandi Dam Project. The catchment area treatment involves

- Understanding of the erosion characteristics of the terrain and,
- Suggesting remedial measures to reduce the erosion rate.

In the present study 'Silt Yield Index' (SYI), method has been used. In this method, the terrain is subdivided into various watersheds and the erodibility is determined on relative basis. SYI provides a comparative edibility

criteria of catchment (low, moderate, high, etc.) and do not provide the absolute silt yield. SYI method is widely used mainly because of the fact that it is easy to use and has lesser data requirement. Moreover, it can be applied to larger areas like sub-watersheds, etc.

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

During the period 2018-19 to 2024-25, a total of 32252.172 ha. of vacant/ degraded forest land has been afforested to improve the quality of forest under Compensatory Afforestation and afforestation programme from Net Present Value.

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

Table 2: Forest Division wise forestry & other activities carried out in the State in 2018-19 to 2024-25 from the fund received under CAMPA & CAF.

Year / Sub head	Name of Forest Division and area of plantation (ha)																
	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankhot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Total
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
2019-20																	0
CA	231	24.62	0.1	56.284	347.91	47	28.93	9.98	22	190.25	17.226	5	122.82	72	143.06	3.807	1321.987
NPV	70	300	411	207	50	100	319.5	250	335	110	200	414	283	555	421	545	4570.5
Total	301	324.62	411.1	263.284	397.91	147	348.43	259.98	357	300.25	217.226	419	405.82	627	564.06	548.807	5892.487
2020-21																	0
CA	6.375	31.778	0	125.66	6.215	2.01	28.269	9.58	30.886	19.94	9.41	5.026	3.598	1.537	6.03	25.664	311.978
NPV	250	150	320	110	290	150	338	250	300	225	200	360	395	310	380	430	4458
Total	256.375	181.778	320	235.66	296.215	152.01	366.269	259.58	330.886	244.94	209.41	365.026	398.598	311.537	386.03	455.664	4769.978
2021-22																	
CA	0	59.418	268.982	100.635	0.2	2.54	4.405	1.115	0	0.04	53.92	17.079	3.796	56.667	74.44	1.758	644.995
NPV	293	148	235	222	349	65	286	184	330	280	231	436	455	520	552	491	5077
Total	293	207.418	503.982	322.635	349.2	67.54	290.405	185.115	330	280.04	284.92	453.079	458.796	576.667	626.44	492.758	5721.995
2022-23																	
CA	5.605	27.135	0.575	136.727	4.348	8.31	24.781	51.633	33.994	31.33	60.385	69.32	10.438	311.588	23.78	0.434	800.383
NPV	239	137.5	385	227	354	104	199	227	358	206	87	364	424	335	430	499	4575.5
Total	244.605	164.635	385.575	363.727	358.348	112.31	223.781	278.633	391.994	237.33	147.385	433.32	434.438	646.588	453.78	499.434	5375.883
2023-24																	
CA	140.961	3.203	8.162	207.641	13.293	9.591	17.815	15.557	0.551	65.837	118.884	59.569	9.652	228.239	39.109	2.320	940.384
NPV	171	125	365	211	351	108	152	230	250	231	87	190	409	380	390	400	4050
Total	311.961	128.203	373.162	418.641	364.293	117.591	169.815	245.557	250.551	296.837	205.884	249.569	418.652	608.239	429.109	402.32	4990.384
2024-25																	
CA	1.185	4.185	77.536	25.179	37.53	1.691	8.436	12.895	0	12.525	13.098	14.52	11.41	127.789	14.5	12.526	375.005
NPV	150	100	105	100	100	50	130	80	100	80	100	99	90	77	103	100	1564.00
Total	151.185	104.185	182.536	125.179	137.53	51.691	138.436	92.895	100	92.525	113.098	113.52	101.41	204.789	117.5	112.526	1939.005
Total CA & NPV of last 7 year	1791.641	1277.503	2495.799	1949.313	2103.566	730.356	1731.339	1477.275	2002.341	1592.984	1321.05	2268.314	2497.312	3283.875	2931.459	2798.045	32252.172

Table 3

Rs. In lakh

Component wise Financial Achievement for the period 2018-19 to 2023-24 and 2024-25								
Sr. No.	Components	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 (up to 31.10.24)
1	Plantation and maintenance of Compensatory Afforestation	2675.79	1785.11	2714.27	3079.52	2996.63	3376.33	1830.39
2	Artificial regeneration (by plantations)	4050.67	3468.95	7613.6	9418.4	7754.38	6130.28	1957.42
3	Avenue Plantations	0	0	206.73	802.6	692.06	669.81	301.73
4	Biodiversity Management in Wildlife Sanctuaries	876.55	893.86	1117.92	1121.89	836.2	743.11	75.51
5	Community Awareness and Forestry	16.8	0	11.13	46.17	21.43	42.15	17.15
6	Forest and Wildlife Research	147.38	100.67	88.14	164.49	72.36	104.94	0
7	Infrastructure Development, e-Governance and Capacity Building	40.55	4.13	153.08	100.85	185.68	305.91	0
8	Capacity building	74.22	2.5	0	0	79.56	46.9	0
9	Monitoring and Evaluation by Department and an independent outside agency (by FRI, Dehradun)	0	42.93	111.35	99.06	98.29	73.57	0
10	Maintenance of CAMPA accounts etc. (out of interest)	0	59.14	57.32	46.28	179.19	130.95	74.65
11	New Initiatives/ Digitization (Out of interest)	103.57	35.11	51.74	296.18	28.21	0	380.29
12	Contingency	0	0	0	0	0	0	
13	Adm.Exp. (To be met from interest portion)	141.15	20.8	15.9	144.87	0	0	0
14	Silviculture Operations and Soil Conservation works	0	59.45	716.28	1461.65	36.9	38.89	0
	G.Total	8126.68	6472.65	12857.46	16781.96	12980.89	11662.84	4637.14

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

Table: 4

(Rs. in lakh)

Sr. No.	Name of Division	Nagar Van site	Area in Ha.	Total Approved Amount (Rs. in lakh)	First Instalment released by Govt. of India in the year 2022-23 (Rs. In Lakh)	Funds Utilized	2 nd instalment released by GOI in the year 2023-24	Remarks
1	Pathankot	Rakh Nehar Ki Bir	50	205.3	143.71	143.7	60.15	These funds are being Utilized in the current year 2024-25
2	S.A.S Nagar	Mullanpur	15	60.5	42.35	42.32	18.15	
3	Patiala	Bir Kheri Gujran	16.9	68.1	47.67	47.67	20.43	
	Funds of consultant						1.44	
	Total		81.90	333.90	233.73	233.69	100.17	

New Projects:-

(Rs. In lakh)

Sr. No	District	Nagar Van /Vatika Sites	Area	Approved Cost	First Instalment Released by Govt. of India in the year 2023-24	Remarks
1	Ludhiana	Reserve Forest Kaddian Ludhiana	20 Ha.	80.00	56.00	These funds are being Utilized in the current year 2024-25
2	Gurdaspur	MBU Canal RD/0-10 S/P protected Forest	13 Ha.	52.00	36.40	
3	Gurdaspur	MBL Canal RD/0-3 D/P protected Forest	13Hac.	52.00	36.40	
4	Jalandhar	Bir Kadupur Forest, Kapurthala	10 Ha.	40.00	28.00	
5	Jalandhar	R F Phillaur	30 Ha.	119.96	83.972	
6	Mansa	Nangal Khurd	2 Ha.	8.00	5.60	
7	Sangrur	Ghaghar Branch Canal RD 210-211 L/s	1 Ha.	4.00	2.80	
8	Sangrur	Sangrur Distty Mile no 4-5 L/s Near Dhuri Nursery, Dhuri	1 Ha.	4.00	2.80	
9	Patiala	Bir Bahadurgarh	1Ha.	4.00	2.80	
10	Patiala	Rohti Pul (PF III rd)	2 Ha.	7.99	5.593	
		Total Cost	93 Ha.	371.95	260.365	

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

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

Table-5

Sr. No	Name of Scheme	Activities														
			2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
			Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh) up to 31.10.24
1	Green Punjab Mission (GPM)	1.Nursery Stock														
		a Raising of New Nursery stock (in Lakh)	118	604.21	5	42.45	10	68.29	0	0	13	67.96	0			
		b Maintenance of Existing Plants (Old stock) and Tall plants (In Lakh)	141	414.52	81.46	721.83	83.11	469.02	80.37	338.12	16.23	84.88	0			
		2.Plantation on Institutional lands (in ha)	500	248.60	385	192.37	141.5	120.78	300	249.31	197	168.03	150	152.11	158	58.77
		3. Other activities														
		Environmental Parks, NHAI Plantation etc.		752.08		644.47		1274.32		1774.61		1884	3 Park and NHAI Plantation	695.43		207.49
		Total GPM		2019.41		1601.12		1932.41		2362.04		2204.87		847.54		266.26

Sr. No	Name of Scheme	Activities														
			2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
			Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh) up to 31.10.24
2	FT.21 Conservation, Management and Development of Wildlife in the State	Wildlife Activities	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	587.63	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc.	484.11	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc. 0	581.65	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc	692.15	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc	984.92	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc	953.00	Conservation and restoration of Wildlife Habitats etc. upkeep maintenance and upgradation of Zoos etc	543.12
3	Ft-32 Grant in aid to State Forest Development Agency for implementation of Sub-Mission on Agroforestry	Promote agroforestry in the state	5270.55	213.33	5287.72	534.08	5624.23	451.1	3136.84	261.55	-	0	0	0	0	0
4	Assistance to State Forest Development agency under National Mission for Green for Green India Mission	Plantation and Support activities	0	0	0	0	1100 HA.	655.42	875	552.87	1575	367.98	600	520.28	0	0
5	Ft. 33 Ghar-Ghar Haryali	Free supply of plants to the public	40.00 lakh plants	389.01	30.00 lakh plants	331.85	15.00 lakh plants	190.43	13.70 lakh plants	192.22	-	-	0	0	0	0

Sr. No	Name of Scheme	Activities														
			2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
			Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin. (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh)	Phy (ha.)	Fin (Rs in Lakh) up to 31.10.24
6	Ft. 23 Punjab Community & Social Forestry Project, Promotion to e-governance etc.	Supply of plants to public, Raising of Nursery Plants								181.59	60 lakh Plants	565.86	40 lakh Plants	834.33	raising of Nursery and maintenance of plants	538.89
7	RKVY	Fencing of Wildlife Sanctuaries / Birs to protect crop damage by wild animals.		28.700	6 Bir	46.12										
		Establishment of a centralized clonal nursery for Eucalyptus at Ludhiana		100.000												
		Pilot Project FOR FENCING OF FARMLANDS IN THE KANDI AREA OF PUNJAB TO PREVENT CROP DAMAGE BY WILD ANIMALS(Hoshiarpur, SAS Nagar, PTK, Ropar, Dasuya, Gsk)	471055 RMT	816.000	0	0	0	0	0	0	0	0	0	0		
		Chain link fencing of Block Forests(in Patiala Forest Division)	0	0	3 Bir	153.83	3 Bir	49.71								
	Total			4154.08		3151.11		3860.72		4242.42		4123.63		3155.15		1348.27

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

Since 1980, a total of 12591.82 ha of State forest land has been diverted for non-forestry use till date and more forest area are expected to be diverted in near future because of growing development needs of the State of Punjab.

Table-6

Sr. No.	Year of diversion	Name of Forest Division and Forest Area (in ha) diverted upto 30.09.2024																Total diverted area (in ha.)
		Amritsar	Jalandhar	Gurdaspur	Bathinda	Ferozepur	Sri Mks Sahib	Dasuya	Hoshiarpur	Pathankot	S.A.S. Nagar	Garhshankar	Ropar	Ludhiana	Patiala	Sangrur	Mansa	
1	1980-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2	1981-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	1982-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
4	1983-84	0	0	0	0	0	0	0	0	0	0	0	2.25	0	0	0	0	2.25
5	1984-85	0	0	0	0	0	0	0	0	0	0	0	1.0	0	0	0	0	1.00
6	1985-86	0	0	0	0	0	0	0	0	0	0	0	0.08	0	0	0	0	0.08
7	1986-87	1.71	0	0	0	0	0	0	0	9.6	0	0	0	0	0	0	0	11.31
8	1987-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.395	0	0.40

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

Since 1980, a total of 12591.82 ha of State forest land has been diverted for non-forestry use till date and more forest area are expected to be diverted in near future because of growing development needs of the State of Punjab.

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Sr. No.	Year of diversion	Name of Forest Division and Forest Area (in ha) diverted upto 30.09.2024																Total diverted area (in ha.)
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9	1988-89	0	0	0	0	0	0	0	0	0	0.185	0	0	0	0	0	0	0.19
10	1989-90	0	0.547	0	0	0	0	1.38	0	2.45	1.63	0	0	0	1.631	0	0	7.64
11	1990-91	0	0	0	0	0	0	0.931	0	0	0	0	5.15	0	61.023	0	0	67.10
12	1991-92	0	0.84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.84
13	1992-93	0	0	0	0	0	0	0.712	0	0	0	0	0	0	0.144	0	0	0.86
14	1993-94	0	0	0	0	0	0	0	0	0	0	0	3.8	0	0.032	0	0	3.83
15	1994-95	0.496	0.44	0	0	0	0	0.704	0	17.3	0	0	0.16	11.35	0	0.85	0	31.30
16	1995-96	2.30	1.869	0	25.0	0	0	0	0	0	137.3	0	0	0.142	6.88	4.063	0	177.55
17	1996-97	0	0.689	0	0.905	0	0	0.312	0	0	0	0	0	7.00	0.07	0	0	8.98

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18	1997-98	63.53	1.092	0	2.67	1.8945	0	0.137	0	0.816	92.96	0	23.668	9.84	98.82	0.045	0	295.47
19	1998-99	0	4.352	0	0.3	0.36	0.53	0.397	0.025	863.4	63.19	0	40.68	20.77	8.13	1.761	0	1003.90
20	1999-2000	0.472	48.9	0	0.918	0.8	3.64	0.06	38.2	0.162	2.50	0.0648	9.02	15.386	14.40	2.899	0	137.42
21	2000-01	7.42	19.769	0	7.065	19.38	4.63	1.771	70.59	42.331	7.60	0	179.18	3.29	7.43	10.633	0	381.09
22	2001-02	6.875	54.46	0	3.6	2.27	6.25	0.0173	4.984	2.25	46.64	0	4.71	22.52	44.94	3.178	0	202.69
23	2002-03	8.679	4.935	0	1.12	7.45	1.36	1.358	0	7.015	20.93	8.47	21.78	0.171	15.88	3.68	0	102.83
24	2003-04	0.225	4.51	0	5.38	2.15	2.48	14.51	0.0414	12.8	3.48	0	2.58	0.163	6.10	2.98	0.072	57.47
25	2004-05	0.351	5.0516	0	0.94	3.35	0.468	16.35	0.0646	0.05	9.16	0.1785	4.94	1.977	11.06	3.159	0.319	57.42
26	2005-06	0.93	13.11	0.00	1.81	1.87	1.35	49.89	2783.01	43.93	1.82	23.45	0.70	2.56	32.91	8.50	0.47	2966.32

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27	2006-07	115.61	85.06	0.00	1.56	25.90	0.64	5.29	20.92	1.29	119.44	146.16	32.75	18.41	99.77	31.29	0.23	704.32
28	2007-08	28.01	41.25	0.00	9.32	11.08	0.10	0.56	3.71	7.26	24.60	2.62	77.96	42.44	12.05	60.89	1.88	323.73
29	2008-09	98.86	14.75	0.00	3.47	2.85	8.68	2.68	7.49	5.74	62.85	12.69	10.69	5.80	1.99	10.82	0.91	250.27
30	2009-10	46.35	227.27	0.00	6.90	0.79	1.92	28.44	1.66	3.79	0.55	23.95	18.13	298.06	238.39	5.20	0.30	901.70
31	2010-11	59.06	15.22	0.00	29.50	1.40	1.92	15.11	0.05	121.54	3.01	16.83	7.47	26.32	14.26	15.89	3.01	330.60
32	2011-12	21.87	5.04	3.62	12.35	4.08	0.71	0.20	0.77	7.89	28.46	2.59	2.83	7.35	2.30	4.92	1.52	106.50
33	2012-13	6.68	15.68	5.97	2.15	164.96	4.93	0.88	57.63	0.92	17.37	12.18	66.68	160.35	9.02	2.75	0.32	528.48
34	2013-14	46.20	4.92	8.51	117.53	30.43	10.47	1.22	40.67	12.50	5.07	6.46	0.49	3.68	173.83	143.72	17.66	623.34
35	2014-15	41.74	64.61	0.55	2.69	6.92	9.06	0.82	0.01	18.17	6.01	3.36	29.53	1.56	49.99	63.96	13.06	312.02

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36	2015-16	8.55	3.22	2.68	2.63	11.06	4.69	1.77	0.89	8.27	45.22	13.66	6.86	45.05	46.10	3.99	0.12	204.75
37	2016-17	11.09	28.32	0.19	14.16	0.15	3.42	1.16	0.06	0.09	0.32	0.50	5.29	1.03	1.18	1.04	2.81	70.81
38	2017-18	26.36	64.57	0.46	86.27	15.62	33.84	6.01	38.43	47.19	27.69	122.60	14.48	87.28	43.02	40.07	30.35	684.22
39	2018-19	115.90	11.16	94.90	4.54	171.60	11.23	2.66	1.81	6.22	1.18	36.18	68.14	2.07	11.54	7.40	36.89	583.41
40	2019-20	193.66	1.56	2.77	14.90	1.51	55.79	0.00	2.26	14.19	0.99	1.02	1.68	5.95	10.84	1.15	0.01	308.26
41	2020-21	1.29	59.49	0.14	34.37	2.95	50.49	133.69	1.23	0.00	0.02	0.56	39.29	8.65	6.30	3.81	0.02	342.30
42	2021-22	77.56	128.33	28.17	42.47	6.296	168.10	0.63	4.74	5.68	0.32	7.36	19.45	86.50	19.35	18.29	8.34	621.59
43	2022-23	49.51	12.03	47.43	11.32	40.07	26.74	37.88	0.83	0.00	17.66	3.44	16.56	16.01	12.01	1.25	8.00	300.76

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44	2023-24	28.12	0.32	4.28	5.05	0.63	18.52	1.03	3.80	6.92	0.91	1.77	0.03	5.18	31.83	6.43	0.10	114.93
45	01.04.2024 to 30.09.2024	7.10	0.53	0.43	2.29	0.31	6.73	7.73	6.40	276.66	2.12	4.69	0.11	1.39	3.80	0.70	1.37	322.36
	Total	1076.52	943.90	200.09	453.18	538.13	438.68	336.28	3090.27	1546.43	751.17	450.78	718.12	918.24	1096.99	465.71	127.78	13152.26

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

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

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

Table 7:

Afforestation Year	Year of Report	Average range for survival percentage as per
2010-11	2013	73.00 to 95.07%
2011-12	2014	62.50 to 92.64%
2012-13	2014	62.00 to 92.00 %
2013-14	2017	59.00 to 80.00%
2014-15	2021	61.02 to 79.21 %
2015-16	2021	61.73 to 80.00 %
2016-17	2021	59.45 to 81.89%
2017-18	2021	67.06 to 88.04%
2018-19	2021	69.11 to 87.33%
2019-20	2023	66.04 to 76.15 %
2020-21	2023	65.64 to 76.40 %
2021-22	2023	67.59 to 79.08%

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

Every year monitoring of new plantations and old plantations under all the schemes is done by Monitoring and Evaluation wing of the Department. Selection of field sample and checking of works in every Forest Division are done and evaluated against various set parameters like survival percentage, health and vigour of the plants, effectiveness of disease and pest control measures, protection from biotic pressures like forest fire, browsing etc.

As per report of the Monitoring and Evaluation wing from 2013-14 to 2022-23, average survival percentage was found between 56.80% to 93.14%. details are given in Table 8 below:-

Table 8

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

H. Other important information with respect to APO:-

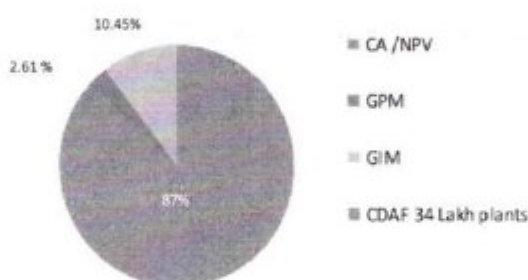
The APO for 2025-26 has been prepared on the basis of Compensatory Afforestation Act, 2016 and Compensatory Afforestation Rules, 2018 issued by GOI. In addition to mandatory compensatory afforestation, site specific activities out of Net Present Value (NPV) funds, CAT plan and Biodiversity Management has also been proposed for Wildlife areas. Following aspects have also been taken into consideration during the formulation of APO 2025-26.

(I) Annual Plan of Operations 2025-26 with respect to Sustainable Development Goals (SDGs) for the State of Punjab:

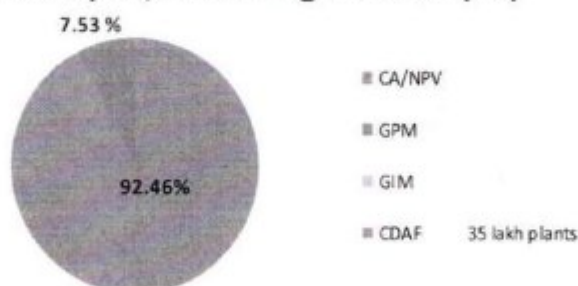
- a. As per the State level indicator 15.1.1- *Forest Areas as a Proportion of Total Land Area* - The proposed total afforestation targets for the year 2025-26 ha. 2711 with details as below:

Name of the Scheme	Area Planted during 2023-24 (ha)	Area Planted during 2024-25 (ha)	Area to be Planted during 2025-26 (ha)
CA/ NPV	4990	1939	1711
GPM	150	158	200
GIM	600	0	800
TOTAL	5740	2097	2711
CDAF	34 lakh plants	35 lakh plants	37 Lakhs plants

Area Planted during 2023-24 (ha)



Area planted during 2024-25 (ha)



The Forest Department is thus proposing 2711 ha. Afforestation in total which is much more than the target for the average annual projected increase of the green cover from 5.93% to 7.00% of the total geographical area of 5036200 Ha as per the FSI State of Forest Report 2021.

- b. As per the State level Indicator 15.2.1-

- **Ratio of the Area of Plantation under Compensatory Afforestation to Forest Area Diverted under FCA, 1980-** In addition to the 15.2.1 above, it is desired that the Ratio of the Area planted to the area diverted should be more than 1. For the year 2024-25, the area diverted is 232.90 ha and the area being planted under Compensatory

Afforestation is 582.252 ha during 2025-26 and is much more than double of the targeted ratio as per SDGs.

- **Total growing stock and carbon sequestered in Forests in the State as per approved Working Plans of 16 divisions** – As per working plans of 16 Divisions sanctioned by Government of India, a total 5228199.6 cum Growing Stock is existing in the forests of the state. According to Indian Survey Forest Report (ISFR) 2021, a total of 13.56 million ton (MT) of carbon is sequestered in the forests of the state.

- As per Indian Survey Forest Report 2021, the area of forest according to density, in the state is as under:-

(Area in sq km)

Very Dense Forest	Moderate Dense Forest	Open Forest	Scrub Forest
10.58	793.11	1042.96	33.89

As per the five year prospective plan, scrub and open forest area will decrease and very dense forest and Moderate Dense Forest area will increase.

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

In the meeting of the Governing Body of the PUNCAMPA State Authority on 01.08.2019 a Five year Perspective Plan to increase green cover by planting native tree species was presented. During 2019-20 to 2024-25, 30073 ha. plantation has been carried out and 1700 ha plantation is proposed to be done during the year 2025-26. Details are given below:

Physical and Financial Achievement/Proposed for Afforestation and allied activities					
Sr.No	Year	Physical (in Ha.)	Plants in lakhs	APO (Rs. in Crores)	Remarks
1	2019-20	6296	51.74	102.15	Exp. Incurred Rs. 64.72 Crore during 2019-20 due to COVID-19
2	2020-21	4745	38.87	177.85	Exp. Incurred Rs. 128.57 Crore during 2020-21
3	2021-22	6094	42.82	218.07	Exp. Incurred Rs. 167.82 Crore during 2021-22
4	2022-23	5375	43.79	203.01	Exp. Incurred Rs. 129.81 Crore
5	2023-24	5624	46.50	257.10	Exp. Incurred Rs. 116.63 Crore during 2023-24
6	2024-25	1939	12.00	125.94	Exp. Incurred Rs. 46.37 Crore upto 31.10.2024
7	2025-26	1711	11.50	170.80	

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

The plantation models as explained in introduction in PART I includes the provision for creation of plantation in first year and provision for

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

I. Other important information relevant for consideration of APO.

The APO for 2025-26 has been prepared on the basis of Compensatory Afforestation Act, 2016 and Compensatory Afforestation Rules, 2018 issued by the GOI. In addition to mandatory compensatory afforestation and site specific activities Biodiversity Management has also been proposed for Wildlife areas.

Brief Physical and Financial Statement of APO 2025-26 of State Authority, (PUNCAMPA)

(Rs. In lakh)			
Sr. No.	Proposed Activities	Physical Targets	Financial Outlay
1	Afforestation		
a)	Compensatory Afforestation (Site Specific scheme as per approval of Gol)	Advance work (2026-27) 750 ha, Plantation of 582.252 Ha (492.760 ha. CA, 1.302 Ha. Penal CA and 87.990 NFL) and Maintenance of 9518.31 ha.(CA + PCA+NFL) and New plantation of 81811 Tall plants, maintenance of Tall plants 340812 under ACA and raising of tall Plant 1.45 lakh and 200.06 lakh Plants in Nursery	5764.12
b)	Afforestation from NPV included as per proposals from field offices	Advance work (2026-27) 1500 ha, Plantation 1229 Ha and maintenance (NPV) 10113 ha. Raising of Nursery and maintenance of replacement of plants 37.56 lakh	3056.04
2	Other Activities under Compensatory Afforestation		
	Allied activities	As per annexure- 1F, 1G, 1H	966.82
3	Other Activities under NPV		
a)	Silvicultural operations, Establishment, up-gradation and maintenance of modern nurseries	As per annexure- 10, 12	33.41
b)	Biodiversity management in Wildlife Other than Zoos	As per annexure- 15, 16	500.87
c)	Strengthening of infrastructure	As per annexure- 14	110.00
d)	Monitoring and Evaluation of the works undertaken.	As per annexure- 13	140.00
4	Activities out of Interest		
a)	Permissible activities out of Interest (60%) component.	As per annexure- 17	710.00
b)	Other activities (out of interest 60%)	As per annexure- 17-A, 17-B, 17-C	796.99
c)	Permissible activities out of Interest (40%) component.	As per annexure- 18	145.00
d)	Other activities (out of interest 40%)	As per annexure- 18-A	500.00
	Total APO 2025-26		12723.26

Sr. No.	Proposed Activities	Physical Targets	Financial Outlay
5	Additional Action Plan under Compensatory Afforestation		
a)	Eco-restoration (Degraded, ANR Hills/Plains)	2600 ha. Advance work for plantation 2026-27	594.08
b)	Soil and Moisture Conservation works	As per Annexure-4	667.82
c)	Nursery Stock under Additional Action Plan under CA	Raising of Nursery Stock 27.85 lakh	1807.80
d)	Establishment of Modern Nurseries under Additional Action Plan (CA)	As per Annexure-6	506.50
e)	Forest Protection Measures under Additional Action Plan (CA)	As per Annexure-7	500.00
	Total Additional Action Plan		4076.20
6	Catchment Area Treatment Plan		
a)	Biological Treatment (Plantation)	As per Annexure-1	58.53
b)	Protection Measures and other allied activities	As per Annexure-1	11.00
c)	Engineering Treatment/ Soil Conservation Works	As per Annexure-2	215.99
d)	Fire Protection Measures	As per Annexure-3	5.51
e)	Eco development through community Participation	As per Annexure-4	20.00
f)	Monitoring & Evaluation	As per Annexure-5	18.90
	Total Catchment Area Treatment Plan		329.93
	Grand Total APO 2025-26		17129.39

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2025-26 along with Financial Outlay

(Rs. In lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	CAF Rules 2018
	Part II of the APO			
1	COMPENSATORY AFFORESTATION AND PENAL COMPENSATORY AFFORESTATION (Sites Specific Activities) approved by Gol			
i)	Compensatory Afforestation in Degraded Forest on forest land	2442.73	1A	Site Specific activities as per approval by MoEF &CC, New Delhi
	Compensatory Afforestation in Penal CA (All category)	7.62	1-AA	
	Compensatory Afforestation On Non Forest Land Category (All category)	145.45	1-AB	
ii)	Compensatory Afforestation in Alkaline Areas (Forest land)	30.76	1B	
iii)	Compensatory Afforestation in waterlogged areas (Forest land)	6.91	1C	
iv)	Enrichment Plantation under CA	52.70	1D	
v)	Additional Compensatory Afforestation	702.61	1E	
vi)	Nursery Operations for raising of Nursery Stock for Tall plants	357.02	1F	
vii)	Other activities under CA (Patrolling, Protection and Monitoring related equipments)	237.84	1G	
viii)	Entry Point Activities	371.96	1H	
ix)	Propagation of nursery stock for CA Plantations	2375.34	1I	
	Sub Total CA (A)	6730.94		
	Part III of the APO			
2	Activities to be under taken from NPV and Interest components			
	Activities (Not less than 80% of NPV Cost)			
a	Artificial regeneration (by plantations)			
i)	Rehabilitation of Degraded Forest Areas	888.52	2	5(2) (b)
ii)	Assisted Natural Regeneration (500 plants per ha.) Hills (Enrichment Plantation)	780.36	3	5(2) (a)
iii)	Assisted Natural Regeneration (ANR 200 Plants)	392.70	4	5(2) (a)
iv)	Assisted Natural Regeneration (ANR 500 Plants) Plain areas	174.85	5	5(2) (a)
v)	Assisted Natural Regeneration (ANR 200 Plants) (Hills Area)	287.83	6	5(2) (a)
vi)	Plantation in Waterlogged area	7.62	7	5(2) (b)
vi)	Plantation in alkline area	27.58	8	5(2) (b)
viii)	Irrigated Bamboo Plantation Model in Forest area	9.52	9	5(2) (b)
b	Silvicultural operations in forest,	12.41	10	5 (2) (c)
C	Biodiversity management in Wildlife Other than Zoos	313.42	15	5 (2) (i)
	Sub Total (80% of NPV) (B)	2894.79		

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Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2025-26 along with Financial Outlay

(Rs. in lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	CAF Rules 2018
3	Activities (Not more than 20% of NPV Cost)			
a	Propagation of nursery stock for NPV Plantations	487.08	11	5 (3) (a)
b	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material for Resarch activities	21.00	12	5 (3) (a)
c	Survey and mapping of forest area for forest fire control compensatory afforestation works and wildlife management for preparing Annual Plan to be executed form State Fund, Independent concurrent monitoring and evaluation and third party monitoring of various works under taken from State Fund	140.00	13	5 (3) (g)
d	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	110.00	14	5 (3) (c)
f	Biodiversity management in Wildlife Other than Zoos	187.45	16	5 (3)
	Sub total (20% of NPV) (C)	945.53		
	Sub Total NPV (B)+ (C)	3840.32		
4	out of interest (60%)			
i)	Activities out of 60% of interest accrued on deposit in State Fund	710.00	17	CAF Rule 6 (i) to 6 (iv)6 (a)
ii)	Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personal involved in utilization of State Fund	156.88	17-A	CAF Rule 6 (a) (vi) read with 5 (3) (i)
iii)	Supply of Free/Subsidized rate of Plants to public, other institutions and Farmers to enhance the TOF of the State and Establishment, up-gradation and maintenance of modern nurseries (60% interest)	435.40	17-B	CAF Rule 6 (a) (vi) read with 5 (3) (j)
iv)	Construction of residential and official buildings in forest for Frontline staff up to the rank of Range officers deployed for protection of forest and wildlife, Construction , up-gradation and mainteance of inspection paths, forest roads in forest area (60% interest)	204.71	17-C	CAF Rule 6 (a) (vi) read with 5 (3) (e)
	Sub total (out of interest 60%)	1506.99		
5	out of interest (40%)			
i)	Activities out of 40% of interest accrued on deposit in State Fund	145.00	18	CAF Rule 6 (b)
ii)	Protection of planation and Forest, Forest Fire prevenation, control operations and Pest and disease control in Forest	500.00	18-A	CAF Rule 6 (b) (vi) read with 5 (2) (d)
	Sub total (out of interest 40%)	645.00		
	Total (out of interest) (4+5)	2151.99		
	Total (NPV 80%+20%NPV+Interest)	5992.31		
	Total APO 2025-26 (A+B+C+D+E)	12723.26		
6	Additional Action Plan under Compensatory Afforestation			
i)	Eco-restoration (Degraded 1000 plants per Ha.)	190.71	1	Section 6 (a), CAF Act, 2016
ii)	Eco-restoration (ANR Hills 500 Plants per ha)	293.13	2	
iii)	Eco-restoration (ANR Plains 500 Plants per ha.)	110.24	3	
iv)	Soil and Moisture Conservation works	667.82	4	

Index of Annual Plan of Operation of State Authority (PUNCAMPA) for the year 2025-26 along with Financial Outlay

(Rs. In lakh)

Sr. No.	COMPONENTS	Financial Outlay	Annexure No.	CAF Rules 2018
v)	Nursery Stock under Additional Action Plan under CA	1807.80	5	
vi)	Establishment of Modern Nurseries under Additional Action Plan (CA)	506.50	6	
vii)	Forest Protection Measures under Additional Action Plan (CA)	500.00	7	
	Total Additional Action Plan (B)	4076.20		
7	Catchment Area Treatment Plan			
i)	Biological Treatment (Plantation)	58.53	1	
	Protection Measures and other allied activities	11.00		
ii)	Engineering Treatment/ Soil Conservation Works	215.99	2	
iii)	Fire Protection Measures	5.51	3	
iv)	Eco development through community Participation	20.00	4	
v)	Monitoring & Evaluation	18.90	5	
	Total Catchment Area Treatment Plan	329.93		
	Grand Total APO 2025-26	17129.39		

PART-II
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2025-26
Degraded Forests (Forest land)
Physical Target

Annexure 1-A (Phy.)

Sr. No.	COMPONENTS	Units	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	Total
1	On Forest Land																				
i)	Advance Earth work for 2026-27	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		750	750
ii)	Advance Earth work for 2025-26 without Nursery Stock	ha.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000
iii)	Plantation in 2025-26	ha	80.713	12.249	17.642	32.591	2.308	3.209	7.423	99.522	17.55	3.943	10.870	31.99	4.51	75.805	87.473	4.962			492.760
2	Maintenance on Forest Land without Nursery Stock																				
i)	Maintenance of Plantation in 2024-25 (1st main.)	ha.	1.130	4.163	55.272	25.179	37.53	1.640	4.404	12.895	0.00	11.87	13.098	14.52	11.40	127.789	14.50	12.430			347.820
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	138.199	3.199	0.000	207.641	13.293	9.591	3.507	15.337	0.551	64.80	118.884	59.300	9.485	120.739	38.981	2.320			805.827
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	ha	5.605	26.957	0.291	136.204	4.348	8.310	9.551	50.462	33.994	23.600	60.385	68.030	9.800	311.535	23.780	0.434			773.286
iv)	Maintenance of Plantation in 2021-22 (4th main.)	ha	0.000	59.315	153.898	100.511	0.200	2.540	1.517	1.003	0.000	0.400	45.820	8.810	3.370	56.667	74.440	1.758			510.249
v)	Maintenance of Plantation in 2020-21 (5th main.)	ha	6.375	31.667	0.00	125.300	4.793	1.238	10.876	9.430	30.905	6.52	9.013	4.591	3.439	1.522	6.030	25.055			276.754
vi)	Maintenance of Plantation in 2019-20 (6th main.)	ha	231.000	24.616	0.00	56.284	347.491	47.00	22.170	9.978	0.000	190.250	17.226	5.00	122.817	72.000	143.060	3.807			1292.699
vii)	Maintenance of plantation 2018-19 (7th main.)	ha	146.515	95.664	19.44	106.187	77.070	62.214	29.343	54.515	3.609	2.060	73.127	59.800	184.599	74.055	45.540	46.536			1080.274
viii)	Maintenance of plantation 2017-18 (8th main.)	ha	84.309	30.863	1.78	7.672	147.763	11.299	59.686	17.489	11.039	0.510	45.347	184.026	65.898	0.00	84.910	72.810			825.401
ix)	Maintenance of plantation 2016-17 (9th main.)	ha	247.00	101.393	2.62	45.82	189.743	0.00	50.00	251.33	39.11	9.510	65.000	332.00	29.788	2.28	16.130	66.610			1448.334
x)	Maintenance of plantation 2015-16 (10th. Main)	ha	150.00	90.00	0.00	41.800	122.577	20.00	213.00	85.00	0.00	13.000	150.000	100.00	9.000	0.00	71.00	90.000			1155.377
	Total Maintenance	ha	1010.13	467.84	233.30	852.60	944.81	163.83	404.05	507.44	119.21	322.52	597.90	836.08	449.60	766.59	518.37	321.76	0.00	0.00	8516.02
3	Forest Protection measures	ha						0	7.418	99.522	1.32	3.94				3.81	87.053				203.066

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2025-26
Degraded Forests (Forest land)
Financial Target

Sr. No.	COMPONENTS	Rate (In Rs.)	Wage Rate @ 411/-																(Rs. in lakh)		Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	
1	On Forest Land																				
i)	Advance Earth work for 2026-27	As per GOI Approval	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		370.00	370.00
ii)	Advance Earth work for 2025-26 without Nursery Stock	As per GOI Approval																			0.00
iii)	Plantation in 2025-26	As per GOI Approval	129.73	17.63	13.98	51.42	4.22	6.35	7.47	110.39	27.19	6.41	12.11	49.41	7.15	96.36	88.43	10.36			638.61
	Sub Total		129.73	17.63	13.98	51.42	4.22	6.35	7.47	110.39	27.19	6.41	12.11	49.41	7.15	96.36	88.43	10.36	0.00	370.00	1008.61
2	Maintenance on Forest Land without Nursery Stock																				
i)	Maintenance of Plantation in 2024-25 (1st main.)	54723	0.62	2.28	30.25	13.78	20.54	0.90	2.41	7.06	0.00	6.50	7.17	7.95	6.24	69.93	7.93	6.80			190.34
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	23789	32.88	0.76	0.00	49.40	3.16	2.28	0.83	3.65	0.13	15.42	28.28	14.11	2.26	28.72	9.27	0.55			191.70
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	11133	0.62	3.00	0.03	15.16	0.48	0.93	1.06	5.62	3.78	2.63	6.72	7.57	1.09	34.68	2.65	0.05			86.09
iv)	Maintenance of Plantation in 2021-22 (4th main.)	10686	0.00	6.34	16.45	10.74	0.02	0.27	0.16	0.11	0.00	0.04	4.90	0.94	0.36	6.06	7.95	0.19			54.53
v)	Maintenance of Plantation in 2020-21 (5th main.)	5343	0.34	1.69	0.00	6.69	0.26	0.07	0.58	0.50	1.65	0.35	0.48	0.25	0.18	0.08	0.32	1.34			14.79
vi)	Maintenance of Plantation in 2019-20 (6th main.)	5343	12.34	1.32	0.00	3.01	18.57	2.51	1.18	0.53	0.00	10.17	0.92	0.27	6.56	3.85	7.64	0.20			69.07
vii)	Maintenance of plantation 2018-19 (7th main.)	5343	7.83	5.11	1.04	5.67	4.12	3.32	1.57	2.91	0.19	0.11	3.91	3.20	9.86	3.96	2.43	2.49			57.72
viii)	Maintenance of plantation 2017-18 (8th main.)	5343	4.50	1.65	0.10	0.41	7.89	0.60	3.19	0.93	0.59	0.03	2.42	9.83	3.52	0.00	4.54	3.89			44.10
ix)	Maintenance of plantation 2016-17 (9th main.)	5343	13.20	5.42	0.14	2.45	10.14	0.00	2.67	13.43	2.09	0.51	3.47	17.74	1.59	0.12	0.86	3.56			77.38
x)	Maintenance of plantation 2015-16 (10th. Main)	5343	8.01	4.81	0.00	2.23	6.55	1.07	11.38	4.54	0.00	0.69	8.01	5.34	0.48	0.00	3.79	4.81			61.73
	Sub total		80.35	32.37	48.00	109.55	71.73	11.95	25.04	39.28	8.44	36.43	66.29	67.19	32.15	147.40	47.40	23.88	0.00	0.00	847.44
3	Forest Protection measures	As per GOI Approval							5.10	455.55	2.49	2.72				2.71	118.11				586.68
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	5.10	455.55	2.49	2.72	0.00	0.00	0.00	2.71	118.11	0.00	0.00	0.00	586.68
	Grand Total		210.08	50.00	61.98	160.97	75.95	18.30	37.61	605.22	38.12	45.56	78.40	116.60	39.30	246.47	253.94	34.24	0.00	370.00	2442.73

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2025-26
Penal CA (All Category)
Physical Target

Sr. No.	COMPONENTS	Units	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	Total
2	Penal CA On Forest Land																				
1	Degraded Lands																				
i)	Earth work for 2026-27	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0			0.000
ii)	Advance Work 2025-26 without Nursery Stock	ha																			0.000
iii)	Plantation in 2025-26	ha						0.0375	0.063	0.180	0.016			0.89	0.000	0.0164					1.203
iv)	Maintenance of Plantation in 2024-25 (1st main.)	ha	0.0552	0.022	3.06	0	0	0.051	0.079	0	0	0.224	0	0	0.010	0	0.00	0.096			3.597
v	Maintenance of Plantation in 2023-24 (2nd main.)	ha	2.762	0.004	4.874	0	0	0	0.381	0.220	0	0.130	0	0.269	0.167	0	0.128	0			8.936
vi	Maintenance of Plantation in 2022-23 (3rd main.)	ha	0	0.178	0	0.523	0	0	0.595	1.171	0	1.51	0	1.29	0.638	0.053	0	0			5.958
vii	Maintenance of Plantation in 2021-22 (4th main.)	ha	0	0.103	0	0.125	0	0	0.196	0.112	0	0	0	8.269	0	0	0	0			8.805
viii	Maintenance of Plantation in 2020-21 (5th main.)	ha	0	0.058	0	0.361	1.422	0.772	0.218	0.150	0	0.08	0	0.435	0.159	0.048	0	0.000			3.703
2	Alkaline Lands																				
i)	Earth work for 2026-27	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
ii)	Advance Work 2025-26 without Nursery Stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
iii)	Plantation in 2025-26	ha	0	0	0	0	0	0	0.033	0	0	0	0	0	0	0	0	0			0.033
	Maintenance of Plantation in 2024-25 (1st main.)	ha							0.336												0.336
iv)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0	0	0	0	0	0	0.049	0	0	0	0	0	0	0	0	0			0.049
v	Maintenance of Plantation in 2022-23 (3rd main.)	ha	0	0	0	0	0	0	0.245	0	0	0	0	0	0	0	0	0			0.245
vi	Maintenance of Plantation in 2021-22 (4th main.)	ha	0	0	0	0	0	0	0.506	0	0	0	0	0	0	0	0	0			0.506
vii	Maintenance of Plantation in 2020-21 (5th main.)	ha	0	0	0	0	0	0	0.036	0	0	0	0	0	0	0	0	0			0.036
3	Waterlogged Lands										0	0	0			0					
i)	Earth work for 2026-27	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
ii)	Advance Work 2025-26 without Nursery Stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000

Sr. No.	COMPONENTS	Units	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Repar	Mohali	CF Research	State Authority	Total
iii)	Plantation in 2025-26	ha	0	0	0	0	0	0	0.066	0	0	0	0	0	0	0	0	0			0.066
	Maintenance of Plantation in 2024-25 (1st main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
iv)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.000
v	Maintenance of Plantation in 2022-23 (3rd main.)	ha	0	0	0	0	0	0	0.015	0	0	0	0	0	0	0	0	0			0.015
vi	Maintenance of Plantation in 2021-22 (4th main.)	ha	0	0	0	0	0	0	0.054	0	0	0	0	0	0	0	0	0			0.054
vii	Maintenance of Plantation in 2020-21 (5th main.)	ha	0	0	0	0	0	0	0.752	0	0	0	0	0	0	0	0	0			0.752
4	Forest Protection measures for current year plantation.	ha.	0	0	0	0	0	0	0.162	0	0	0	0	0	0	0	0	0			0.162

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2025-26
Compensatory Afforestation in Penal CA (All category)
Financial Target

Sr. No.	COMPONENTS	Rate (In Rs.)	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhlana	Wage Rate @ 411/-				(Rs. in lakh)		Total
															Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	
	Penal CA On Forest Land																				
1	Degraded Lands																				
i)	Earth work for 2026-27	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
ii)	Advance Work 2025-26 without Nursery Stock	As per GOI Approval																		0	0.00
iii)	Plantation in 2025-26	As per GOI Approval						0.06	0.06	0.22	0.04			0.63		0.02			0	0	1.03
iv)	Maintenance of Plantation in 2024-25- (1st main.)	54723	0.03	0.01	1.67	0.00	0.00	0.03	0.04	0.00	0.00	0.12	0.00	0.00	0.01	0.00	0.00	0.05			1.97
v	Maintenance of Plantation in 2023-24 (2nd main.)	23789	0.66	0.00	1.16	0.00	0.00	0.00	0.09	0.05	0.00	0.03	0.00	0.06	0.04	0.00	0.03	0.00	0.00	0.00	2.13
vi	Maintenance of Plantation in 2022-23 (3rd main.)	11133	0.00	0.02	0.00	0.06	0.00	0.00	0.07	0.13	0.00	0.17	0.00	0.14	0.07	0.01	0.00	0.00	0	0	0.66
vii	Maintenance of Plantation in 2021-22 (4th main.)	10686	0.00	0.01	0.00	0.01	0.00	0.00	0.02	0.01	0.00	0.00	0.00	0.88	0.00	0.00	0.00	0.00	0	0	0.94
viii	Maintenance of Plantation in 2020-21 (5th main.)	5343	0.00	0.00	0.00	0.02	0.08	0.04	0.01	0.01	0.00	0.00	0.00	0.02	0.01	0.00	0.00	0.00	0	0	0.20
	Sub total		0.69	0.05	2.83	0.09	0.08	0.13	0.29	0.42	0.04	0.33	0.00	1.74	0.12	0.03	0.03	0.05	0.00	0.00	6.93
2	Alkaline Lands																				
i)	Earth work for 2026-27	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
ii)	Advance Work 2025-26 without Nursery Stock	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
iii)	Plantation in 2025-26	As per GOI Approval	0	0	0	0	0	0	0.04	0	0	0	0	0	0	0	0	0	0	0	0.04
iv)	Maintenance of Plantation in 2024-25- (1st main.)	48569	0	0	0	0	0	0	0.16	0	0	0	0	0	0	0	0	0	0	0	0.16
v	Maintenance of Plantation in 2023-24 (2nd main.)	40996	0	0	0	0	0	0	0.02	0	0	0	0	0	0	0	0	0	0	0	0.02
vi	Maintenance of Plantation in 2022-23 (3rd main.)	11544	0	0	0	0	0	0	0.03	0	0	0	0	0	0	0	0	0	0	0	0.03
vii	Maintenance of Plantation in 2021-22 (4th main.)	10686	0	0	0	0	0	0	0.05	0	0	0	0	0	0	0	0	0	0	0	0.05
viii	Maintenance of Plantation in 2020-21 (5th main.)	5343	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.31
3	Waterlogged Lands										0		0	0		0					0.00
i)	Earth work for 2026-27	As per GOI Approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
ii)	Advance Work 2025-26 without Nursery Stock	As per GOI Approval	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0.00

Sr. No.	COMPONENTS	Rate (In Rs.)	Wage Rate @ 411/-																	(Rs. In lakh)	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	Total
iii)	Plantation in 2025-26	As per GOI Approval	0	0	0	0	0	0	0.07	0	0	0	0	0	0	0	0	0	0	0	0.07
iv)	Maintenance of Plantation in 2024-25- (1st main.)	32806	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00
v	Maintenance of Plantation in 2023-24 (2nd main.)	21697	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00
vi	Maintenance of Plantation in 2022-23 (3rd main.)	11128	0	0	0	0	0	0	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01
vii	Maintenance of Plantation in 2021-22 (4th main.)	10686	0	0	0	0	0	0	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01
viii	Maintenance of Plantation in 2020-21 (5th main.)	5343	0	0	0	0	0	0	0.04	0	0	0	0	0	0	0	0	0	0	0	0.04
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.13
4	Forest Protection measures for current year plantation.	As per GOI Approval							0.26	0	0		0			0					0.26
	Grand Total		0.69	0.05	2.83	0.09	0.08	0.13	0.99	0.42	0.04	0.33	0.00	1.74	0.12	0.03	0.03	0.05	0.00	0.00	7.62

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

ANNUAL PLAN OF OPERATION 2025-26

On Non Forest Land

Physical Target

Sr. No.	COMPONENTS	Units	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	Total
1	On Non-Forest Land Category (Degraded)																				
i)	Earth work for 2026-27	ha				0.000	0.000		0.000			0.000	0	0							0.000
ii)	Advance Work 2025-26 without Nursery Stock				0.000	0.000	0.000		0.000		0.000	0.000	0	0							0.000
iii)	Plantation in 2025-26	ha			4.140	0.000	0.000		0.000		83.850	0.000	0	0							87.990
2	Maintenance on Forest Land without Nursery Stock																				
i)	Maintenance of Plantation in 2024-25- (1st main.)	ha										0.431									0.431
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	ha				0.000	0.000		0.000			0.907	0	0							0.907
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	ha				0.000	0.000		0.000			6.220	0	0							6.220
iv)	Maintenance of Plantation in 2021-22 (4th main.)	ha				0.000	0.000		0.000			0.000	0	0							0.000
v)	Maintenance of Plantation in 2020-21 (5th main.)	ha				0.000	0.000		0.000			13.100	0	0							13.100
	Total Maintenance											20.658									20.658
3	Forest Protection measures for current year plantation.	ha				0.000	0.000		0.000		12.040		0	0							12.040

Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
ANNUAL PLAN OF OPERATION 2025-26
On Non Forest Land
Financial Target

Wage Rate @ 411/-																			(Rs. in lakh)		
Sr. No.	COMPONENTS	Rate (In Rs.)	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF Research	State Authority	Total
1	On Non-Forest Land Category (Degraded)																				
i)	Earth work for 2025-26	As per GOI Approval				0.00	0.00		0.00			0.00	0	0.00							0.00
ii)	Advance Work 2025-26 without Nursery Stock	As per GOI Approval			0.00	0.00	0.00		0.00		0.00	0.00	0	0.00							0.00
iii)	Plantation in 2025-26	As per GOI Approval			4.65	0.00	0.00		0.00		126.20		0	0.00							130.85
2	Maintenance on Forest Land without Nursery Stock																				
i)	Maintenance of Plantation in 2024-25- (1st main.)	54723										0.24									0.24
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	23789				0.00	0.00		0.00			0.22	0	0.00							0.22
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	11133				0.00	0.00		0.00			0.69	0	0.00							0.69
iv)	Maintenance of Plantation in 2021-22 (4th main.)	10686				0.00	0.00		0.00			0.00	0	0.00							0.00
v)	Maintenance of Plantation in 2020-21 (5th main.)	5343				0.00	0.00		0.00			0.70	0	0.00							0.70
	Sub Total		0.00	0.00	4.65	0.00	0.00	0.00	0.00	0.00	126.20	1.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.69
3	Forest Protection measures for current year plantation.	As per GOI Approval				0.00	0.00		0.00		12.76	0.00	0	0.00							12.76
	Grand Total		0.00	0.00	4.65	0.00	0.00	0.00	0.00	0.00	138.96	1.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.45

ANNUAL PLAN OF OPERATION 2025-26

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

Plantation in alkaline areas

Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Area in Ha.	
																			State Authority	Total
1	On Forest Land																			
i)	Advance Earth work for 2026-27 without Nursery Stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0		0.00
ii)	Advance Earth work for 2025-26 without Nursery Stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0		0.000
iii)	Plantation in 2025-26	ha	0.00	0	0.00	0	0.00	0	0.100	0	0.00	0.00	0.00	0	0	0	0	0		0.100
2	Maintenance on Forest Land without Nursery Stock																			
i)	Maintenance of Plantation in 2024-25 (1st main.)	ha							3.617											3.617
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0.00	0	0.00	0	0.00	0	5.653	0	0.00	0.00	0.00	0	0	0	0	0		5.653
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	ha	0.00	0	0.00	0	0.00	0	4.655	0	0.00	0.00	0.00	0	0	0	0	0		4.655
iv)	Maintenance of Plantation in 2021-22 (4th main.)	ha	0.00	0	0.00	0	0.00	0	1.900	0	0.00	0.00	0.00	0	0	0	0	0		1.900
v)	Maintenance of Plantation in 2020-21 (5th main.)	ha	0.00	0	0.00	0	0.00	0	15.133	0	0.00	0.00	0.00	0	0	0	0	0		15.133
vi)	Maintenance of Plantation in 2019-20 (6th main.)	ha	0.00	0	0.00	0	0.00	0	0.114	0	0.00	0.00	0.00	0	0	0	0	0		0.114
vii)	Maintenance of plantation 2018-19 (7th main.)	ha	0.00	0	0.00	0	0.00	0	55.643	0	0.00	0.00	0.00	0	0	0	0	0		55.64
viii)	Maintenance of plantation 2017-18 (8th main.)	ha	0.00	0	0.00	0	0.00	0	128.388	0	0.00	0.00	0.00	0	0	0	0	0		128.39
ix)	Maintenance of plantation 2016-17 (9th main.)	ha	0.00	0	0.00	0	0.00	0	243.000	0	0.00	0.00	0.00	0	0	0	0	0		243.000
x)	Maintenance of plantation 2015-16 (10th Main)	ha	0.00	0	0.00	0	0.00	0	40.000	0	0.00	0.00	0.00	0	0	0	0	0		40.000
	Total Maintenance	ha							498.103											498.103
3	Forest Protection measures for current year plantation.	ha	0.00	0	0.00	0	0.00	0	0.100	0	0.00	0.00	0.00	0	0	0	0	0		0.100

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Plantation in alkaline areas
Financial Target

Sr. No.	COMPONENTS	Rate (in Rs.)	Wage Rate @ 411/-														(Rs. In lakh)			
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	On Forest Land		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i)	Advance Earth work for 2024-26-25 without Nursery Stock	I/s	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI Approval	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Plantation in 2024-25	As per GOI Approval	0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11
2	Maintenance on Forest Land without Nursery Stock																			
i)	Maintenance of Plantation in 2024-25 (1st main.)	48569							1.76											1.76
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	40996	0.00	0.00	0.00	0.00	0.00	0.00	2.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.32
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	11544	0.00	0.00	0.00	0.00	0.00	0.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54
iv)	Maintenance of Plantation in 2021-22 (4th main.)	10686	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20
v)	Maintenance of Plantation in 2020-21 (5th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.81
vi)	Maintenance of Plantation in 2019-20 (6th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01
vii)	Maintenance of plantation 2018-19 (7th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	2.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.97
viii)	Maintenance of plantation 2017-18 (8th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	6.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.86
ix	Maintenance of plantation 2016-17 (9th main.)	5343	0.00	0.00	0.00	0.00	0.00	0.00	12.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.98
x	Maintenance of plantation 2015-16 (10th. Main)	5343	0.00	0.00	0.00	0.00	0.00	0.00	2.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.14
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	30.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.58
3	Forest Protection measures for current year plantation.	As per GOI Approval	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	30.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.76

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Site specific plantation in waterlogged areas
Physical Target

Sr.No	COMPONENTS	Unit	Area in Ha.																	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	
1	On Forest Land					0.00	0.00						0.00	0.00						
i)	Advance Earth work for 2026-27 without Nursery Stock	ha				0.00	0.00		0				0.00	0.00						0.000
ii)	Advance Work 2025-26 without Nursery Stock	ha				0.00	0.00		0.000				0.00	0.00						0.000
iii)	Plantation in 2025-26	ha				0.00	0.00		0.100				0.00	0.00						0.100
2	Maintenance on Forest Land without Nursery Stock																			
i)	Maintenance of Plantation in								0.000											0.000
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	ha				0.00	0.00		8.225				0.00	0.00						8.225
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	ha				0.00	0.00		9.720				0.00	0.00						9.720
iv)	Maintenance of Plantation in 2021-22 (4th main.)	ha				0.00	0.00		0.232				0.00	0.00						0.232
v)	Maintenance of Plantation in 2020-21 (5th main.)	ha				0.00	0.00		1.472				0.00	0.00						1.472
vi)	Maintenance of Plantation in 2019-20 (6th main.)	ha				0.00	0.00		6.654				0.00	0.00						6.654
vii)	Maintenance of plantation 2018-19 (7th main.)	ha				0.00	0.00		1.220				0.00	0.00						1.220
viii)	Maintenance of plantation 2017-18 (8th main.)	ha				0.00	0.00		32.469				0.00	0.00						32.469
ix	Maintenance of plantation 2016-17 (9th main.)	ha				0.00	0.00		30.00				0.00	0.00						30.000
x	Maintenance of plantation 2015-16 (10th. Main)	ha				0.00	0.00		0.00				0.00	0.00						0.000
	Total Maintenance	ha							89.992											89.992
3	Forest Protection measures for current year plantation.	ha				0.00	0.00		0.100				0.00	0.00						0.100

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Site specific plantation in waterlogged areas
Financial Target

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
1	On Forest Land																			
i)	Advance Earth work for 2025-26 without Nursery Stock	l/s							0.00											0.00
ii)	Advance Work 2024-25 without Nursery Stock	As per GOI Approval							0.00											0.00
iii)	Plantation in 2024-25	As per GOI Approval							0.11											0.11
	Sub Total								0.11											0.11
2	Maintenance on Forest Land																			
i)	Maintenance of Plantation in 2024-25 (1st main.)	32806							0.00											0.00
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	21697							1.78											1.78
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	11128							1.08											1.08
iv)	Maintenance of Plantation in 2021-22 (4th main.)	10686							0.02											0.02
v)	Maintenance of Plantation in 2020-21 (5th main.)	5343							0.08											0.08
vi)	Maintenance of Plantation in 2019-20 (6th main.)	5343							0.36											0.36
vii)	Maintenance of plantation 2018-19 (7th main.)	5343							0.07											0.07
viii)	Maintenance of plantation 2017-18 (8th main.)	5343							1.73											1.73
ix)	Maintenance of plantation 2016-17 (9th main.)	5343							1.60											1.60
x)	Maintenance of plantation 2015-16 (10th Main)	5343							0.00											0.00
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	6.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.73
3	Forest Protection measures for current year plantation.	As per GOI Approval							0.07											0.07
	Sub total								0.07											0.07
	Grand Total		0.00	0.00	0.00	0.00	0.00	0.00	6.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.91

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Site specific plantation with 500 plants (Enrichment Planting)
Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Area in Ha.	
																			State Authority	Total
1	On Forest Land																			
i)	Advance Earth work for 2026-27 without Nursery Stock	ha			0.000		0.00		0.00				0.00	0.00						0.00
ii)	Advance Work 2025-26 without Nursery Stock	ha			0.000		0.00		0.00				0.00	0.00		0.00				0.000
iii)	Plantation in 2025-26	ha			0.000		0.00		0.00				0.00	0.00		0.00				0.000
2	Maintenance of Forest land																			
i)	Maintenance of Plantation in 2024-25 (1st main.)	ha			19.204															19.204
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	ha			3.288		0.00		0.00				0.00	0.00		107.500				110.788
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	ha			0.284		0.00		0.00				0.00	0.00						0.284
iv)	Maintenance of Plantation in 2021-22 (4th main.)	ha			115.08		0.00		0.00				0.00	0.00						115.08
v)	Maintenance of Plantation in 2020-21 (5th main.)	ha					0.00		0.00				0.00	0.00						0.00
vi)	Maintenance of Plantation in 2019-20 (6th main.)	ha					0.00		0.00		22.000		0.00	0.00						22.000
vii)	Maintenance of plantation 2018-19 (7th main.)	ha					0.00		0.00		93.301		0.00	0.00						93.301
viii)	Maintenance of plantation 2017-18 (8th main.)	ha					0.00		0.00				0.00	0.00						0.00
ix)	Maintenance of plantation 2016-17 (9th main.)	ha					0.00		0.00				0.00	0.00						0.00
x)	Maintenance of plantation 2015-16 (10th. Main)	ha					0.00		0.00				0.00	0.00						0.00
	Total Maintenance	ha	0	0	137.856	0	0	0	0	0	115.301	0	0	0	0	107.500	0	0	0	360.657
3	Forest Protection measures for current year plantation.	ha					0.00		0.00				0.00	0.00						0.00

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Site specific plantation with 500 plants (Enrichment Planting)
Physical Target

Sr. No.	COMPONENTS	Unit	Wage Rate @ 411/-																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
1	On Forest Land						0.00		0.00				0.00	0.00						
i)	Advance Earth work for 2026-27 without Nursery Stock	L/s			0.00		0.00		0.00				0.00	0.00					0.00	0.00
ii)	Advance Work 2025-26 without Nursery Stock	As per GOI			0.00		0.00		0.00				0.00	0.00		0.00				0.00
iii)	Plantation in 2025-26	As per GOI approval			0		0.00		0.00				0.00	0.00		0.00				0.00
	Sub Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Maintenance of Forest land						0		0				0.00	0						
i)	Maintenance of Plantation in 2024-25 (1st main.)	36287			6.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.97
ii)	Maintenance of Plantation in 2023-24 (2nd main.)	24580			0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.42	0.00	0.00	0.00	27.23
iii)	Maintenance of Plantation in 2022-23 (3rd main.)	13825			0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04
iv)	Maintenance of Plantation in 2021-22 (4th main.)	10686			12.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.30
v)	Maintenance of Plantation in 2020-21 (5th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi)	Maintenance of Plantation in 2019-20 (6th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.18
vii)	Maintenance of plantation 2018-19 (7th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	4.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.99
viii)	Maintenance of plantation 2017-18 (8th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix)	Maintenance of plantation 2016-17 (9th main.)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
x)	Maintenance of plantation 2015-16 (10th. Main)	5343			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total				20.11	0.00	0.00	0.00	0.00	0.00	6.16	0.00	0.00	0.00	0.00	26.42	0.00	0.00	0.00	52.70
3	Forest Protection measures for current year plantation.	L/s						0.00		0.00	0.00		0.00	0.00		0.00				
	Sub total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total		0.00	0.00	20.11	0.00	0.00	0.00	0.00	0.00	6.16	0.00	0.00	0.00	0.00	26.42	0.00	0.00	0.00	52.70

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Additional Compensatory Afforestation
Physical Target

in Numbers

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Plantation with Tall plant																			
i	Raising/Cost of tall Plants	No.	46523	3348		14000	5960	1500	2715	3145	13417	11100	8900	6130		3320	21961	4000		146019
ii	Planatation of Tall plants	No.	39802	1734		1434	568	388	950	132	12197	640	54	3350		8	19854	700		81811
iii	1st Maintenance (2024-25)	No.	52	5068	17850	3532	9636	118	804	3614	0	915	4968	1548	1732	0	4070	170		54077
iv	2nd Maintenance (2023-24)	No.	21878	170	0	31120	10313	118	5162	3012	0	27360	22680	9764	572	13218	574	12658		158599
v	3rd Maintenance (2022-23)	No.	0	1482	0	52980	92	4302	0	3024	0	11950	37628	0	0	0	0	0		111458
vi	4th maintenance (2021-22)	No.	0	1046	0	9314	0	0	96	2400	0	0	0	1070	298	6	2448	0		16678
	Protection Measures																			
	Barbed wire fencing etc.	Ha.									20.84						30.21			51.05

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Additional Compensatory Afforestation
Financial Target

(Rs. in lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Wage rate		411/-					State Authority	Total
													Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali				
	Plantation with Tall plant																				
i	Raising/Cost of tall Plants	67	31.18	2.24	0.00	9.38	3.99	1.01	1.82	2.11	8.99	7.44	5.96	4.11	0.00	2.22	14.72	2.68	0.00	97.85	
ii	Planatation of Tall plants	202	80.46	3.51	0.00	2.90	1.15	0.78	1.92	0.27	24.66	1.29	0.11	6.77	0.00	0.02	40.13	1.42	0.00	165.38	
iii	1st Maintenance (2024-25)	151	0.08	7.64	26.91	5.33	14.53	0.18	1.21	5.45	0.00	1.38	7.49	2.33	2.61	0.00	6.14	0.26	0.00	81.53	
iv	2nd Maintenance (2023-24)	103	22.48	0.17	0.00	31.98	10.60	0.12	5.30	3.09	0.00	28.11	23.30	10.03	0.59	13.58	0.59	13.01	0.00	162.96	
v	3rd Maintenance (2022-23)	94	0.00	1.39	0.00	49.70	0.09	4.04	0.00	2.84	0.00	11.21	35.30	0.00	0.00	0.00	0.00	0.00	0.00	104.56	
vi	4th maintenance (2021-22)	66	0.00	0.69	0.00	6.14	0.00	0.00	0.06	1.58	0.00	0.00	0.00	0.71	0.20	0.00	1.61	0.00	0.00	10.99	
	Sub total		134.19	15.64	26.91	105.42	30.35	6.12	10.32	15.34	33.65	49.43	72.17	23.95	3.40	15.83	63.19	17.36	0.00	623.28	
	Protection Measures																				
	Barbed wire fencing etc.	as per GOI									14.00						65.33			79.33	
	Ganrd Total		134.19	15.64	26.91	105.42	30.35	6.12	10.32	15.34	47.65	49.43	72.17	23.95	3.40	15.83	128.52	17.36	0.00	702.61	

ANNUAL PLAN OF OPERATION 2025-26
Nursery Operations for raising and other activities of Nursery Stock for Tall plants
Physical Target

Sr. No.	COMPONENTS	Unit	In Numbers																	State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T		
	Nursery Stock of Tall Plant																				
1	Raising of new nursery stock for Tall plants	No.																			
2	Maintenance of Tall Plant (1st Maintenance)	No.	100000	100000	100000	100000	100000	50000	100000	100000	50000	100000	100000	100000	75000	100000	75000	100000			1450000
3	Maintenance of Tall Plant (2nd Maintenance)	No.																			
2	Polythene Bags	Kg.	0	0	0	0	0	0	0	0		0	0	0	0	0	0		18545		18545

ANNUAL PLAN OF OPERATION 2025-26
Nursery Operations for raising and other activities of Nursery Stock for Tall plants
Financial Target

Rs. in lakh

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	Total
	Nursery Stock of Tall Plant																				
1	Raising of new nursery stock for Tall plants	13																			
2	Maintenance of Tall Plant (1st Maintenance)	22	22.00	22.00	22.00	22.00	22.00	11.00	22.00	22.00	11.00	22.00	22.00	22.00	16.50	22.00	16.50	22.00			319
3	Maintenance of Tall Plant (2nd Maintenance)	30																			
4	Polythene Bags	205	0	0	0	0	0	0	0	0		0	0	0	0	0	0		38.02		38.02
	Total		22.00	22.00	22.00	22.00	22.00	11.00	22.00	22.00	11.00	22.00	22.00	22.00	16.50	22.00	16.50	22.00	38.02	0.00	357.02

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Patrolling, Protection and Monitoring related Equipment
Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
	Vehicles, Machinery and Equipments																			
1	Purchase of petrolling vehicles.																			
a	Mohindra Camper	No.														0				
b	Mohindra Bolero 4wd (Diesel)	No.								1										1
c	Mohindra Scorpio 4wd (Diesel)	No.									1									1
d	All Terrain Bike (ATV Bike)	No.														1				1
	Sub Total										1	0	0	0	0	1	0	0	0	3
2	Purchase of transport vehicle																			0
a	Truck 407	No.															1			1
b	Tractors	No.								2	1						2			5
	Sub Total									2	1	0	0	0	0	0	3	0	0	6
3	Machinery and Equipments																			
a	Trolly	No.								2							2			4
b	Water tankers	No.									1						3			4
c	Pump set	No.								5										5
d	Tubewell	No.																		0
e	Augar	No.																		0
f	Tree Guards	No.					50	10						1588						1648
g	Generators	No.													1					1
h	Boundary Pillar of Block Forest	No.												740		1500				2240
i	Water Cooler	No.																		0
j	Binocular	No.																		0
k	Drone	No.																		0
l	Shrub cutter	No.											9							9
m	Watch Tower	No.														1	1			2
n	Fire Equipments Complete	No.												L/s		L/s	L/s			0
o	Computer Desktop	No.																		0
p	Photosate Machine	No.																		0
q	GPS hand set	No.																		0
r	Printer with Scanner	No.											1							1
s	Motor Boat	No.									1					0				1
t	RCC Pillar	No.														1140				1140
u	Tractor Mounted Spray Pump	No.												1						1
v	drone	No.																		0
w	Barbed wire	Kg												1765		2200				3965
x	Fire fighting equipment complete	No.																		0
y	Providing and fixing of barbed fence	Mtr			5178											3000				8178
z	Preparation of seeds balls	No.																		0
aa	Digitization of forest boundaries	Ha.																		0
ab	Movable Engine	No.s															2			2
ac	Water lifting Pump	No.															2			2
ad	Pipe for irrigation plastic	L/s															L/s			0
ae	fixing of brushwood fencing around	Mtr														2300				2300

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Patrolling, Protection and Monitoring related Equipment
Financial Target

(Rs. In lakh)																						
Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total		
	Vehicles, Machinery and Equipments																					
1	Purchase of petrolling vehicles.																					
a	Mohindra Camper	As per approval of Gol																		0.00		
b	Mohindra Bolero 4wd (Diesel)									7.00											7.00	
c	Mohindra Scorpeo 4wd (Diesel)										14.00										14.00	
d	All Terrain Bike (ATV Bike)																10.00				10.00	
	Sub Total									7.00	14.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	31.00		
2	Purchase of transport vehicle																					
a	Truck 407	As per approval of Gol															8.00			8.00		
b	Tractors									15.00	7.50						17.50				40.00	
	Sub Total									15.00	7.50	0.00	0.00	0.00	0.00	0.00	25.50	0.00	0.00	48.00		
3	Machinery and Equipments																					
a	Trolly	As per approval of Gol								3.00							6.00			9.00		
b	Water tankers										3.50						5.50				9.00	
c	Pump set									3.00											3.00	
d	Tubewell																				0.00	
e	Augar																				0.00	
f	Tree Guards							0.90	0.19						28.58							29.67
g	Generators															3.50					3.50	
h	Boundary Pillar of Block Forest														2.69		6.00				8.69	
i	Water Cooler	As per approval of Gol																		0.00		
j	Binocular																				0.00	
k	Drone																				0.00	
l	Shurb cutter												2.25								2.25	
m	Watch Tower																25.00	10.00			35.00	
n	Fire Equipments Complete											2.00					5.00	1.00			8.00	

(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
o	Computer Desktop																			0.00
p	Photosate Machine																			0.00
Q	GPS hand set																			0.00
R	Printer with Scanner												0.25							0.25
S	Motor Boat										24.99									24.99
T	RCC Pillar	As per approval of Gol														5.70				5.70
U	Tractor Mounted Spray Pump															3.50				3.50
V	drone																			0.00
W	Barbed wire													5.75		3.63				9.38
X	Fire fighting equipment complete																			0.00
y	Providing and fixing of barwed fence				1.56											2.4				3.96
Z	Preparation of seeds balls																			0.00
aa	Digitization of forest boundaries																			0.00
ab	Movaable Engine	As per approval of Gol															1.00			1.00
ac	Water lifting Pump																1.00			1.00
ad	Pipe for irregation plastic																0.5			0.50
ae	fixing of brushwood fencing around															0.45				0.45
	Sub Total		0.00	0.00	1.56	0.00	0.90	0.19	0.00	6.00	30.49	0.00	2.50	37.02	3.50	51.68	25.00	0.00	0.00	158.84
	Grand Total		0.00	0.00	1.56	0.00	0.90	0.19	0.00	28.00	51.99	0.00	2.50	37.02	3.50	61.68	50.50	0.00	0.00	237.84

All procurements to be done through GEM portal.

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Entry Point Activity and soil & moisture conservation works
Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	Entry point Activity	No. of cases		3	9	2	2	1	25	3	13	3	18	15	2	15	13	10		134
	Total		0	3	9	2	2	1	25	3	13	3	18	15	2	15	13	10	0	134
2	Soil & moisture conservation works																			
	Dry stone, Check Dams	M3									550					1030	650			2230
	Single line live hedge	KM									0.42					5.52				5.94
	Crate wire structure	M3									700					740	400			1840
	Cement Masonary	M3														700	450			1150
	Brush wood Check dam	Mtr									350					3430				3780
	Small Ponds	No.									1						1			2
	Ponds	No.	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
3	Protection measures		0	0		0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0	0
	Creation of Fire lines	KM					0	0	0	0	0	0	0	0	0	20	0	0		20
4	Other Works																			
	Inspection Hut	Nos.									1									1
	Check Post/ Store Room	Nos.															1			1

ANNUAL PLAN OF OPERATION 2025-26
Sites Specific Activities approved under Compensatory Afforestation by the Govt. of India
Entry Point Activity, soil & moisture conservation works and Other works
Financial Target

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	wage rate 411/-		(Rs. In lakh)		Total
																Hoshiarpur	Ropar	Mohali	State Authority	
1	Entry point Activity	As per GOI approval		2.56	5.46	5.30	0.14	0.10	4.10	12.61	14.44	1.10	0.36		1.06	34.82	79.46	2.91		164.42
	Sub Total		0.00	2.56	5.46	5.30	0.14	0.10	4.10	12.61	14.44	1.10	0.36	0.00	1.06	34.82	79.46	2.91	0.00	164.42
2	Soil & moisture conservation works																			
	Dry stone, Check Dams	1336			0.00						7.35					13.76	8.68			29.79
	Single line live hedge	105164			0.00						0.44					5.81	0.00			6.25
	Crate wire structure	2373			0.00						16.61					17.56	9.49			43.66
	Cement Masonary	5422			0.00						0.00					37.95	24.40			62.35
	Brush wood Check dam	165			0.00						0.58					5.66	0.00			6.24
	Small Ponds	As per GOI approval									3.00					0.00	5.00			8.00
	Ponds	1000000			0.00						10.00					0.00				10.00
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.98	0.00	0.00	0.00	0.00	80.74	47.58	0.00	0.00	166.29
3	Protection measures																			
	Creation of Firelines	As per GOI approval				0.00										30.00				30.00
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
4	Other Works																			
	Inspection Hut	As per GOI approval									7.00									7.00
	Check Post/ Store Room	As per GOI approval									0.00						4.25			4.25
	Sub Total										7.00						4.25			11.25
	Grand Total		0.00	2.56	5.46	5.30	0.14	0.10	4.10	12.61	59.42	1.10	0.36	0.00	1.06	145.56	131.29	2.91	0.00	371.96

ANNUAL PLAN OF OPERATION 2025-26
Nursery Operations for raising /maintenance of Nursery Stock
Physical Target

In Numbers																					
Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	Total
	Nursery Stock																				
	i) Raising of new nursery stock for plantation to be carried out during 2026-27	No.	200000	175600	200000	55000	90450	80000	65000	50000	201235	100000	200000	90000	145000	60000	70000	200000			1982285
	ii) Maintenance of nursery stock raised for 2025-26 plantation	No.	450000	204900	800000	271207	298813	170000	322716	508700	1250000	276462	600000	50000	452789	383367	100000	450000			6588954
	iii) Raising of nursery stock for replacement purpose of plantation rasied in 2024-25 (1st Maintenance)	No.	475222	554250	450000	289580	285770	125000	273650	303707	705000	325658	16386	175000	179500	240781	555000	395200			5349704
	iv) Raising of nursery stock for replacement purpose of plantation rasied in 2023-24 (2nd Maintenance)	No.	520000	172000	350000	257750	215060	156200	205680	286450	274600	178562	148724	150000	172000	140190	250000	300000			3777216
	v) Raising of nursery stock for replacement purpose of plantation rasied in 2022-23 (3rd Maintenance)	No.	357200	110230	200000	137456	125940	72500	178520	205803	150000	152689	30253	90000	155500	17001	225000	100000			2308092
	Total		2002422	1216980	2000000	1010993	1016033	603700	1045566	1354660	2580835	1033371	995363	555000	1104789	841339	1200000	1445200	0	0	20006251
2	Polythene Bags	Kg.	0	0	0	0	0	0	0	0		0	0	0	0	0	0		115000		115000

ANNUAL PLAN OF OPERATION 2025-26
Nursery Operations for raising /maintenance of Nursery Stock
Financial Target

Sr. No.	COMPONENTS	Rate	Wage rate @ 411/-														Rs. in Lakh				Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	
	Nursery Stock																				
	i) Raising of new nursery stock for plantation to be carried out during 2026-27	13.00	26.00	22.83	26.00	7.15	11.76	10.40	8.45	6.50	26.16	13.00	26.00	11.70	18.85	7.80	9.10	26.00	0.00	0.00	257.70
	ii) Maintenance of nursery stock raised for 2025-26 plantation	6.00	27.00	12.29	48.00	16.27	17.93	10.20	19.36	30.52	75.00	16.59	36.00	3.00	27.17	23.00	6.00	27.00	0.00	0.00	395.34
	iii) Raising of nursery stock for replacement purpose of plantation rasied in 2024-25 (1st Maintenance)	13.00	61.78	72.05	58.50	37.65	37.15	16.25	35.57	39.48	91.65	42.34	2.13	22.75	23.34	31.30	72.15	51.38	0.00	0.00	695.46
	iv) Raising of nursery stock for replacement purpose of plantation rasied in 2023-24 (2nd Maintenance)	13.00	67.60	22.36	45.50	33.51	27.96	20.31	26.74	37.24	35.70	23.21	19.33	19.50	22.36	18.22	32.50	39.00	0.00	0.00	491.04
	v) Raising of nursery stock for replacement purpose of plantation rasied in 2022-23 (3rd Maintenance)	13.00	46.44	14.33	26.00	17.87	16.37	9.43	23.21	26.75	19.50	19.85	3.93	11.70	20.22	2.21	29.25	13.00	0.00	0.00	300.05
	Total		228.81	143.86	204.00	112.44	111.17	66.58	113.33	140.50	248.01	114.99	87.40	68.65	111.93	82.54	149.00	156.38	0.00	0.00	2139.59
	Polythene Bags	205	0					0.00	0	0	0	0	0	0	0	0	0	0	235.75	0	235.75
	Grand Total		228.81	143.86	204.00	112.44	111.17	66.58	113.33	140.50	248.01	114.99	87.40	68.65	111.93	82.54	149.00	156.38	235.75	0.00	2375.34

PART III
ANNUAL PLAN OF OPERATION 2025-26
Artificial Regeneration Plantation (1000 plants per ha.)

Annexure 2 (Phy.)

Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2026-27 without nursery stock	ha																	100	100
ii)	Advance work for 2025-26 without nursery stock	ha																	100	100
iii)	Plantation 2025-26	ha																	100	100
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25 without Nursery Stock (1st main.)	ha	20																	20
v)	Maintenance of Plantation in 2023-24 without Nursery Stock (2nd main.)	ha	171	125	70	206	351	108	97	230	20	231	87	187	47	10	25	65		2030
vi)	Maintenance of plantation 2022-23 without Nursery Stock (3rd main.)	ha	239	137.50	85	227	354	104	152	227	78	186	87	354	74	35	30	99		2468.5

ANNUAL PLAN OF OPERATION 2025-26
Artificial Regeneration Plantation (1000 plants per ha.)

Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Wage Rate @ 411/-															(Rs. In lakh)		Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	
i)	Advance work for 2026-27 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.19	21.19
ii)	Advance work for 2025-26 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.19	21.19
iii)	Plantation 2025-26	77460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.46	77.46
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.84	119.84
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25 (1st main.)	54723	10.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.94
v)	Maintenance of Plantation in 2023-24 (2nd main.)	23789	40.68	29.74	16.65	49.01	83.50	25.69	23.08	54.71	4.76	54.95	20.70	44.49	11.18	2.38	5.95	15.46	0.00	482.92
vi)	Maintenance of plantation 2022-23 (3rd main.)	11133	26.61	15.31	9.46	25.27	39.41	11.58	16.92	25.27	8.68	20.71	9.69	39.41	8.24	3.90	3.34	11.02	0.00	274.82
	Sub Total (Maintenance)		78.23	45.04	26.12	74.28	122.91	37.27	40.00	79.99	13.44	75.66	30.38	83.90	19.42	6.28	9.29	26.48	0.00	768.68
	Total		78.23	45.04	26.12	74.28	122.91	37.27	40.00	79.99	13.44	75.66	30.38	83.90	19.42	6.28	9.29	26.48	119.84	888.52

ANNUAL PLAN OF OPERATION 2025-26
Assisted Natural Regeneration (ANR 500 Plants per ha.) (Hills area)

Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Area in Ha.	
																			State Authority	Total
i)	Advance work for 2026-27 without nursery stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
ii)	Advance work for 2025-26 without nursery stock	ha																		0
iii)	Plantation 2025-26	ha																		0
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	ha			40						10				10	10	10	10		90
v)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0	0	285	0	0	0	0	0	220	0	0	0	352	360	365	335		1917
vi)	Maintenance of plantation 2022-23 (3rd main.)	ha	0	0	300	0	0	0	0	0	250	0	0	0	350	300	400	400		2000

ANNUAL PLAN OF OPERATION 2025-26
Assisted Natural Regeneration (ANR 500 Plants per ha.) (Hills area)

Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-																(Rs. In lakh)	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	34486																	0.00	0.00
ii)	Advance work for 2025-26 without nursery stock	34486	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Plantation 2025-26	46364	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	36287	0.00	0.00	14.51	0.00	0.00	0.00	0.00	0.00	3.63	0.00	0.00	0.00	3.63	3.63	3.63	3.63	0.00	32.66
v)	Maintenance of Plantation in 2023-24 (2nd main.)	24580	0.00	0.00	70.05	0.00	0.00	0.00	0.00	0.00	54.08	0.00	0.00	0.00	86.52	88.49	89.72	82.34	0.00	471.20
vi)	Maintenance of plantation 2022-23 (3rd main.)	13825	0.00	0.00	41.48	0.00	0.00	0.00	0.00	0.00	34.56	0.00	0.00	0.00	48.39	41.48	55.30	55.30	0.00	276.50
	Sub total		0.00	0.00	126.04	0.00	0.00	0.00	0.00	0.00	92.27	0.00	0.00	0.00	138.54	133.59	148.65	141.27	0.00	780.36
	Total		0.00	0.00	126.04	0.00	0.00	0.00	0.00	0.00	92.27	0.00	0.00	0.00	138.54	133.59	148.65	141.27	0.00	780.36

ANNUAL PLAN OF OPERATION 2025-26
Assisted Natural Regeneration (ANR 200 Plants) Plains
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	ha	0	0					0		0								900	900
ii)	Advance work for 2025-26 without nursery stock	ha																		0
iii)	Plantation 2025-26	ha	70	50	50	55	50	30	70	80		40	80	50	11	0	20	106		762
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	ha	70	50	15	50	50	30	60	40	3	40	50	43	20		15	80		616
v)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0	0																0
vi)	Maintenance of plantation 2022-23 (3rd main.)	ha	0	0																0
	Total Maintenance		70	50	15	50	50	30	60	40	3	40	50	43	20	0	15	80	0	616

ANNUAL PLAN OF OPERATION 2025-26
Assisted Natural Regeneration (ANR 200 Plants) Plains
Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Rs. in lakh																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2026-27 without nursery stock	9155	0	0					0.00										82.40	82.40
ii)	Advance work for 2025-26 without nursery stock	9155	0.00	0.00	0.00	0.00	0.00	0.00	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 2025-26	24608	17.23	12.30	12.30	13.53	12.30	7.38	17.23	19.69	0.00	9.84	19.69	12.30	2.71	0.00	4.92	26.08	0.00	187.51
	Sub total		17.23	12.30	12.30	13.53	12.30	7.38	17.23	19.69	0.00	9.84	19.69	12.30	2.71	0.00	4.92	26.08	82.40	269.91
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	19933	13.95	9.97	2.99	9.97	9.97	5.98	11.96	7.97	0.60	7.97	9.97	8.57	3.99	0.00	2.99	15.95		122.79
v)	Maintenance of Plantation in 2023-24 (2nd main.)	16478	0	0																0
vi)	Maintenance of plantation 2022-23 (3rd main.)	11133	0	0																0
	Sub total		13.95	9.97	2.99	9.97	9.97	5.98	11.96	7.97	0.60	7.97	9.97	8.57	3.99	0.00	2.99	15.95	0.00	122.79
	Total		31.18	22.27	15.29	23.50	22.27	13.36	29.19	27.66	0.60	17.82	29.65	20.88	6.69	0.00	7.91	42.03	82.40	392.70

ANNUAL PLAN OF OPERATION 2025-26
Assisted Natural Regeneration (ANR 500 Plants) Plains
Physical Target (80% of NPV)

Sr. No	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	ha	0	0					0											0
ii)	Advance work for 2025-26 without nursery stock	ha																		0
iii)	Plantation 2025-26	ha																		0
	Maintenance of Previous year plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	ha	60	50	0	50	50	20	60	40	22	40	50	56	10	13	0	0		521
v)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0	0																0
vi)	Maintenance of plantation 2022-23 (3rd main.)	ha	0	0																0
	Total Maintenance		60	50	0	50	50	20	60	40	22	40	50	56	10	13	0	0	0	521

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

Rs. in lakh

Sr. No	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	12969	0	0					0.00										0.00	0.00
ii)	Advance work for 2025-26 without nursery stock	12969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Plantation 2025-26	46851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	33560	20.14	16.78	0.00	16.78	16.78	6.71	20.14	13.42	7.38	13.42	16.78	18.79	3.36	4.36	0.00	0.00		174.85
v)	Maintenance of Plantation in 2023-24 (2nd main.)	26453	0	0																0
vi)	Maintenance of plantation 2022-23 (3rd main.)	11133	0	0																0
	Sub total		20.14	16.78	0.00	16.78	16.78	6.71	20.14	13.42	7.38	13.42	16.78	18.79	3.36	4.36	0.00	0.00	0.00	174.85
	Total		20.14	16.78	0.00	16.78	16.78	6.71	20.14	13.42	7.38	13.42	16.78	18.79	3.36	4.36	0.00	0.00	0.00	174.85

ANNUAL PLAN OF OPERATION 2025-26
Assisted Natural Regeneration (ANR 200 Plants) (Hills Area)
Physical Target (80% of NPV)

Sr. No	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	ha																	500	500
ii)	Advance work for 2025-26 without nursery stock	ha																		
iii)	Plantation 2025-26	ha			50						40				77	100	100	0		367
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	ha	0	0	50						40				50	54	75	10		279
v)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0	0																0
vi)	Maintenance of plantation 2022-23 (3rd main.)	ha	0	0																0
	Total maintenance		0	0	50	0	0	0	0	0	40	0	0	0	50	54	75	10	0	279

85

ANNUAL PLAN OF OPERATION 2025-26
Assisted Natural Regeneration (ANR 200 Plants) (Hills Area)
Financial Target (80% of NPV)

Sr. No	COMPONENTS	Rate	Rs. in lakh																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2026-27 without nursery stock	23187	0	0															115.94	115.94
ii)	Advance work for 2025-26 without nursery stock	23187	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00
iii)	Plantation 2025-26	28401	0	0	14.20	0.00	0.00	0.00	0.00	0.00	11.36	0.00	0.00	0.00	21.87	28.40	28.40	0		104.23
	Sub Total		0	0	14	0	0	0	0	0	11	0	0	0	22	28	28	0	115.94	220.17
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	24251	0	0	12.13	0.00	0.00	0.00	0.00	0.00	9.70	0.00	0.00	0.00	12.13	13.10	18.19	2.43	0.00	67.66
v)	Maintenance of Plantation in 2023-24 (2nd main.)	18376	0	0																0
vi)	Maintenance of plantation 2022-23 (3rd main.)	12583	0	0																0
	Sub Total		0.00	0.00	12.13	0.00	0.00	0.00	0.00	0.00	9.70	0.00	0.00	0.00	12.13	13.10	18.19	2.43	0.00	67.66
	Total		0.00	0.00	26.33	0.00	0.00	0.00	0.00	0.00	21.06	0.00	0.00	0.00	33.99	41.50	46.59	2.43	115.94	287.83

ANNUAL PLAN OF OPERATION 2025-26
Artificial Regeneration
Plantation in Waterlogged Areas (1000 plants per Ha.)
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2026-27 without nursery stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
ii)	Advance work for 2025-26 without nursery stock	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
iii)	Plantation 2025-26	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
v)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0	0	0	0	0	0	10	0	0	20	0	0	0	0	0	0		30
vi)	Maintenance of plantation 2022-23 (3rd main.)	ha	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0		10

ANNUAL PLAN OF OPERATION 2025-26
Artificial Regeneration
Plantation in Waterlogged Areas (1000 plants per Ha.)
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-																(Rs. In lakh)	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	119180																		0.00
ii)	Advance work for 2025-26 without nursery stock	119180																		0.00
iii)	Plantation 2025-26	44931																		0.00
	Sub Total																			
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	32806	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
v)	Maintenance of Plantation in 2023-24 (2nd main.)	21697	0.00	0.00	0.00	0.00	0.00	0.00	2.17	0.00	0.00	4.34	0.00	0.00	0.00	0.00	0.00	0.00		6.51
vi)	Maintenance of plantation 2022-23 (3rd main.)	11128	0.00	0.00	0.00	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		1.11
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	3.28	0.00	0.00	4.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.62
	Total		0.00	0.00	0.00	0.00	0.00	0.00	3.28	0.00	0.00	4.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.62

ANNUAL PLAN OF OPERATION 2025-26
Artificial Regeneration
Plantation in Alkaline Areas (1000 plants per Ha.)
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2026-27 without nursery stock	ha	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0
ii)	Advance work for 2025-26 without nursery stock	ha	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0		0
iii)	Plantation 2025-26	ha	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0		0
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	ha	0	0	0	0	0.00	0	10	0	0	0	0	0	0	0	0	0		10
v)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0	0	0	0	0.00	0	45	0	0	0	0	0	0	0	0	0		45
vi)	Maintenance of plantation 2022-23 (3rd main.)	ha	0	0	0	0	0.00	0	37	0	0	0	0	0	0	0	0	0		37
	Total Maintenance	ha							92											92

ANNUAL PLAN OF OPERATION 2025-26
Artificial Regeneration
Plantation in Alkaline Areas (1000 plants per Ha.)
Financial Target (80% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @411/-																(Rs. In lakh)	
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2025-26 without nursery stock	81630	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Advance work for 2024-25 without nursery stock	81630	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Plantation 2024-25	82815							0.00											0.00
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	48569	0.00	0.00	0.00	0.00	0.00	0.00	4.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		4.86
v)	Maintenance of Plantation in 2023-24 (2nd main.)	40996	0.00	0.00	0.00	0.00	0.00	0.00	18.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		18.45
vi)	Maintenance of plantation 2022-23 (3rd main.)	11544	0.00	0.00	0.00	0.00	0.00	0.00	4.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		4.27
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	27.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.58
	Total		0.00	0.00	0.00	0.00	0.00	0.00	27.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.58

ANNUAL PLAN OF OPERATION 2025-26
Artificial Regeneration
Irrigated Bamboo Plantation in Forest area
Physical Target (80% of NPV)

Sr. No.	COMPONENTS	Unit	Area in Ha.																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2026-27 without nursery stock	ha	0		0	0		0	0	0	0	0	0	0	0	0	0			0
ii)	Advance work for 2025-26 without nursery stock	ha																		
iii)	Plantation 2025-26	ha																		
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25(1st main.)	ha																		0
v)	Maintenance of Plantation in 2023-24 (2nd main.)	ha	0		10	0		0	0	0	10	0	0	0	10	10	0			40
vi)	Maintenance of plantation 2022-23 (3rd main.)	ha																		0

ANNUAL PLAN OF OPERATION 2025-26
Artificial Regeneration
Irrigated Bamboo Plantation in Forest area
Physical Target (80% of NPV)

Rs. In Lakh																				
Sr. No.	COMPONENTS	Rate (Rs. In lakh)	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2025-26 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Advance work for 2024-25 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Plantation 2024-25	77460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Previous years plantation without Nursery Stock																			
iv)	Maintenance of Plantation 2023-24 (1st main.)	54723	0.00	0.00	0.00	0.00	0.00	0.00	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 2022-23 (2nd main.)	23789	0.00	0.00	2.38	0.00	0.00	0.00	0.00	0.00	2.38	0.00	0.00	0.00	2.38	2.38	0.00	0.00	0.00	9.52
vi)	Maintenance of plantation 2021-22 (3rd main.)	11133	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total		0.00	0.00	2.38	0.00	0.00	0.00	0.00	0.00	2.38	0.00	0.00	0.00	2.38	2.38	0.00	0.00	0.00	9.52
	Total		0.00	0.00	2.38	0.00	0.00	0.00	0.00	0.00	2.38	0.00	0.00	0.00	2.38	2.38	0.00	0.00	0.00	9.52

ANNUAL PLAN OF OPERATION 2025-26
Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest
Physical Target (80% of NPV)

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

ANNUAL PLAN OF OPERATION 2025-26
Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest
Financial Target (80% of NPV)

Wage Rate @ 411/- (Rs. in Lakh)

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

ANNUAL PLAN OF OPERATION 2025-26
Nursery Operations for raising /maintenance of Nursery Stock
Physical Target (20% of NPV)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total	CF R&T
1	Nursery Stock																				
	i) Raising of new nursery stock for plantation to be carried out during 2026-27	No.	100000	45000	100000	50000	10500	26000	40000	87400	55000	75000	150000	70000	52500	20000	50000	50000		981400	
	ii) Maintenance of nursery stock raised for 2025-26 plantation	No.	80000	39000	150000	158250	44000	18000	92260	45000	45000	25000	10000	9200	22500	15000	150000	41000		944210	
	iii) Raising of nursery stock for replacement purpose of plantation raised in 2024-25 (1st Maintenance)	No.	55000	13000	80000	10000	8750	11000	31125	25000	28000	52360	10000	11000	27500	101400	65000	11000		540135	
	iv) Raising of nursery stock for replacement purpose of plantation raised in 2023-24 (2nd Maintenance)	No.	40000	47502	75000	30750	70200	9500	7425	39675	28000	70520	14000	32000	19500	102546	60000	52305		698923	
	v) Raising of nursery stock for replacement purpose of plantation raised in 2022-23 (3rd Maintenance)	No.	35000	45210	72565	22700	53100	8500	7600	26105	18000	45682	10000	41000	15000	83250	62000	45268		590980	
	Total	No.	310000	189712	477565	271700	186550	73000	178410	223180	174000	268562	194000	163200	137000	322196	387000	199573	0	3755648	0
2	Polythene Bags	Kg.							0		0	0	0	0							50000

ANNUAL PLAN OF OPERATION 2025-26
Nursery Operations for raising /maintenance of Nursery Stock
Financial Target (20% of NPV)

Sr. No.	COMPONENTS	Rate	Wage Rate @ 411/-														Rs. in Lakh				Total	CF R&T	G. Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority				
1	Nursery Stock																						
	Degraded																						
	i) Raising of new nursery stock for plantation to be carried out during 2026-27	12	12.00	5.40	12.00	6.00	1.26	3.12	4.80	10.49	6.60	9.00	18.00	8.40	6.30	2.40	6.00	6.00	0.00	117.77		117.77	
	ii) Maintenance of nursery stock raised for 2025-26 plantation	5.00	4.00	1.95	7.50	7.91	2.20	0.90	4.61	2.25	2.25	1.25	0.50	0.46	1.13	0.75	7.50	2.05	0.00	47.21		47.21	
	iii) Raising of nursery stock for replacement purpose of plantation rasied in 2024-25 (1st Maintenance)	12	6.60	1.56	9.60	1.20	1.05	1.32	3.74	3.00	3.36	6.28	1.20	1.32	3.30	12.17	7.80	1.32	0.00	64.82		64.82	
	iv) Raising of nursery stock for replacement purpose of plantation rasied in 2023-24 (2nd Maintenance)	12	4.80	5.70	9.00	3.69	8.42	1.14	0.89	4.76	3.36	8.46	1.68	3.84	2.34	12.31	7.20	6.28	0.00	83.87		83.87	
	v) Raising of nursery stock for replacement purpose of plantation rasied in 2022-23 (3rd Maintenance)	12	4.20	5.43	8.71	2.72	6.37	1.02	0.91	3.13	2.16	5.48	1.20	4.92	1.80	9.99	7.44	5.43	0.00	70.92		70.92	
	Total		31.60	20.04	46.81	21.53	19.31	7.50	14.95	23.63	17.73	30.48	22.58	18.94	14.87	37.61	35.94	21.08	0.00	384.58	0.00	384.58	
	Polythene Bags	205						0.00		0.00							0.00			0.00	102.50	102.50	
	Total		31.60	20.04	46.81	21.53	19.31	7.50	14.95	23.63	17.73	30.48	22.58	18.94	14.87	37.61	35.94	21.08	0.00	384.58	102.50	487.08	

ANNUAL PLAN OF OPERATION 2024-25

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

Physical Target (20% of NPV)

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

ANNUAL PLAN OF OPERATION 2024-25

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

Financial Target (20% of NPV)

(Rs. in lakh)

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

ANNUAL PLAN OF OPERATION 2025-26

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

Financial Target (20% of NPV)

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

ANNUAL PLAN OF OPERATION 2025-26

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

Financial Target (20% of NPV)

Rs. In lakh																						
Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	All supervisory field officers	CWLW	State Authority	Total
1	Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund.																					
a	Survey by ICAR, Chandigarh	As per MoU										0		0		0					0	0.00
b	Drone Survey	As per MoU												0		0					0	0.00
2	Independent concurrent monitoring and evaluation	As per requirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40.00	40.00
3	Monitoring and Evaluation by third party and external agencies (FRI and WII, Dehradun etc.)	As per MoU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100.00	100.00
	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	140.00

Annexure 14 (Phy.)

ANNUAL PLAN OF OPERATION 2025-26

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

Physical Target (20% of NPV)

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

ANNUAL PLAN OF OPERATION 2025-26

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

Financial Target (20% of NPV)

(Rs. In lakh)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	Training	CF R & T	State Authority	Total
1	Purchase of IT equipment and other devices such as GPS/dorne etc.	L/s																			35.00	35.00
2	Maintenance of equipment or devices used for communication and information technology	L/s																			25.00	25.00
3	Development of MIS for plantation and developing a Web Portal for CAMPA	L/s																			50.00	50.00
Total			0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110.00	110.00

ANNUAL PLAN OF OPERATION 2025-26
Biodiversity Management in Wildlife
Physical & Financial Target (80% of NPV)

(Amount in Rs.)

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/ PPA	G.Total
(A)	80% NPV											
	Integrated Wildlife Management Plan	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0	0	1016665	0	829330	1845995	0	1845995
2	Artificial regeneration by plantation in wildlife areas (500/ha)	187413	3025900	82390	518280	0	0	4003720	0	7817703	0	7817703
3	Silviculture Operations in Wildlife areas	0	206280	0	0	0	0	0	0	206280	0	206280
4	Protection of Plantation and Forests	0	0	217994	0	0	0	980998	0	1198992	0	1198992
5	Forest Fire Prevention & Control Operations	0	588585	470496	0	0	0	0	138312	1197393	0	1197393
6	Soil and Moisture Conservation Works in Wildlife Areas	0	0	0	0	0	76000	0	0	76000	0	76000
7	Improvement of Wildlife habitat as per Prescribed in the approved Wildlife Management Plan	4370563	0	0	2197670	450000	1085478	0	80112	8183823	0	8183823
8	Establishment Operation and Maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1084780	3294052	0	0	2792482	1868187	200000	1052890	10292391	0	10292390.8
9	Supply of Wood saving, cooking appliances in forest fringe villages	0	0	0	0	0	0	0	0	0	0	0
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	523187	0	0	0	0	0	523187	0	523187
11	Construction of Interpretation Center including visitor amenities Waterholes	0	0	0	0	0	0	0	0	0	0	0
12	Management of Biological Diversity and Biological Resources	0	0	0	0	0	0	0	0	0	0	0
13	Restoration of invasive species infested wildlife habitat in saline & alkaline areas in wild life sanctuaries	0	0	0	0	0	0	0	0	0	0	0
	Total of 80%	5642756	7114817	1294067	2715950	3242482	4046330	5184718	2100644	31341764	0	31341764

NPV 80%

313.42 lakh

ANNUAL PLAN OF OPERATION 2025-26
Biodiversity Management in Wildlife
Physical & Financial Target (20% of NPV)

(Amount in Rs.)

Sr. No.	Components	Ferozepur (WL)	Patiala (WL)	Sangrur (WL)	Pathankot (WL)	Phillaur (WL)	Hoshiarpur (WL)	Ropar (WL)	Amritsar	Total	CWLW/ PPA	G.Total
	20% NPV	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	0	0	0	0	0	0	0
2	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats conservation of land and folk varieties and cultivars, domesticated stock and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	0	0	0	0	0	0	0	0	0	0	0
3	Purchase and maintenance of equipments used for forest fire control for the purpose of protection of forest and wildlife	0	0	0	0	0	0	0	0	0	0	0
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc.	0	0	0	0	225000	0	0	0	225000	0	225000
5	Casual Engagement of local people or labour to assist regular staff	784780	0	0	2092746	1504149	5885849	0	0	10267523	0	10267523
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	0	0	0	0	0	0	0
7	Survey and Mapping of Forest areas, Wildlife Management, Fencing of Birs, WLS	200000	0	300000	300000	300000	0	0	100000	1200000	0	1200000
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	0	0	0	0	0	5000000	5000000
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	300000	200000	500000	500000	0	0	0	553000	2053000	0	2053000
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	0	0	0	0	0	0	0
	Total of 20%	1284780	200000	800000	2892746	2029149	5885849	0	653000	13745523	5000000	18745523
	Grand Total	6927536	7314817	2094067	5608696	5271631	9932179	5184718	2753644	45087287	5000000	50087287

NPV 20% 187.45

NPV 80% 313.42

Total 500.87 lakh

FEROZEPUR WILDLIFE DIVISION, FEROZEPUR Annual Plan of Operations (PUNCAMPA) for the Year 2025-26						
Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
	80% NPV					
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0	
	Total				0	
2	Artificial regeneration by plantation in wildlife areas (500 Plants per ha)					Rule 5 (2) b
(i)	First Year Maintenance of Plantation 2023-24 (500 Plants per Ha)	0	0	0	0	
	Sub Total				0	
2(a)	Maintenace of Platation 2023-24 (2nd year) (500 Plants per Hact.					
(i)	2nd Year Maintenance of Fruit & Fodder trees plantation done in Head works Beat at Harike Wildlife Sanctuary during the year 2023-24 (500 Plants/Per/Ha)	Ha	4	26982	107928	As per Department Schedule Rate
	Sub Total				107928	
2 (b)	Maintenace of Platation 2022-23 (3rd year) (500 Plants per Hact.					
(i)	3rd Year Maintenance of Fruit & Fodder trees plantation done in Head works Beat at Harike Wildlife Sanctuary during the year 2022-23 (500 Plants/Per Ha)	Ha	2	11355	22710	As per Department Schedule Rate
(ii)	3rd year Maintenance Fruit & Fodder trees plantation done in Beas Conservation Reserve in the year 2022-23 (500 Plants/Per Ha)	Ha	5	11355	56775	As per Department Schedule Rate
	Sub Total				79485	
	Total				187413	
3	Silviculture Operations in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention & Control Operation	0	0	0	0	Rule 5 (2) F
	Total				0	
6	Soil and Moisture Conservation Works in Wildlife Areas	0	0	0	0	
	Total				0	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					Rule 5 (2) I
a	Removal of obnoxious weeds like water hyacinth in selected parts of sanctuary area.	Ha	10	151268	1512680	Also called as Jalkhumbi. It is a free floating weed. It increases during summer season. In order to enrich bird habitat, Its removal becomes very necessary. Attached Supporting Documents Annexure-I
b	Monitoring & survey of Wildlife animals, birds/Black Buck, Gharial and Dolphin in Harike Wildlife Sanctuary (8*26*12)	Mandays	2496	419.22	1046373	Regular survey and monitoring of Gharial

Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
c	Removal of unwanted weeds like (Marijuana, Lantana etc) in Harike Wild Life Sanctuary	Ha	10	41151	411510	Removal of unwanted weeds like Marijuana, lantana, Pathenium etc at LMB Bundh, Noz Point, Interpretation Centre at churrian check post in Harike Wildlife Sanctuary. Supporting Documents Annexure-2
d	Replenishment of prey base of BCR by restocking of adult/ seedlings of fish	No	400000	3	1200000	For both Beas Conservation Reserve and Harike Wetland Gharial and Indus River Dolphin are predominantly fish eating animals. Being in top of the riverine ecosystem it help in keeping balance of river ecosystem. Prey base enrichment help in survival of these species. Fish is produced from fishery department at Government rate.
e	Revitalisation and cleaning of BCR and Harike WLS by removing plastic, Polythene and other waste including weeds by engaging beas rakshak (People from local riparian communities)	L/s	L/s	L/s	200000	-
Total					4370563	
8	Establishment Operation and Maintenance of animals rescue Centre and Veterinary treatment facilities for Wild animals					Rule 5 (2) K
a	Transportation, medicines of strayed, injured wild animals & equipment (Approximately) rescued in different areas in the jurisdiction of Harike Wildlife Sanctuary and Abohar Wildlife Sanctuary	L/s	L/s	L/s	300000	Rescue and Rehabilitation of wild animals, snake etc done by Field Staff. In It includes the amount to be spent on Medicines, Veterinary services, transportation charges and feed for rescued animal.
c	Engagement of 5 Daily labourers in Rescue Centre, Abohar of 12 months (6x26x12)	Mendays	1872	419.22	784780	To look after the Rescue Centre
Total					1084780	-
9	Supply of Wood saving cooking appliances in forest fringe villages	0	0	0	0	-
Total					0	-
10	Engagement of Local People and Labour to assit regular staff for Protection of Wildlife	0	0	0	0	-
Total					0	-
11	Construction of Interpretation Centre Including visitor amenities water holes	0	0	0	0	-
Total					0	-
12	Management of Biological Diversity and Biological Resources	0	0	0	0	-
Total					0	-
13	Restoration of invasive species infested Wildlife habitat in Saline & Alkaline area in Wildlife Sanctuaries	0	0	0	0	-

Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
	Total				0	-
	Grand Total of 80% (NPV)				5642756	-
	20 % of NPV					
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting material	0	0	0	0	-
	Total				0	-
2	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity.	0	0	0	0	Rules 5 (3) B
	Total				0	
3	Purchase and Maintenance of Equipment for information and Communication Technology used for Forest Fire Control for the protection of Forest and Wild Life	0	0	0	0	-
	Total				0	
4	Construction, upgradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, checkposts etc.	0	0	0	0	Rules 5 (3) E
	Total				0	
5	Casual Engagement of local people or labours to assist regular staff for the protection of forests and wildlife					Rules 5 (3) F
a	Engagement of local people/Beas Mitras on daily basis for monitoring of Gharials related to Gharial Reintroduction Project as well as Indus River Dolphin by way of patrolling through boat for water based area of BCR (5 Mitras for 1 sites) (6x26x12)	Mendays	1872	419.22	784780	-
	Total				784780	
6	Construction of residential and official building in Forest for Front line staff deployed for protection of forest and wild life	0	0	0	0	-
	Total				0	
7	Survey and mapping of Forest areas of Wildlife Management, fencing of Birs, Wildlife Sanctuaries					Rules 5 (2) G
a	Estimation of Wildlife Population and Bird Census	No	2	100000	200000	Annual Water bird census is carried out every year carried out in Harike Wetland and Beas Conservation Reserve.
	Total				200000	
8	Independent Concurrent Monitoring and Evaluation and third party monitoring of various works undertaken from state funds	0	0	0	0	
	Total				0	
9	Publicity-cum-awareness programmes and exhibition of the various schemes being implemented by the State Authority from State Funds					Rules 5 (3) I

Sr. No.	Components/Parameters	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
a	Preparation of Poster, banners wildlife related material like display boards, hoardings,signages in Abohar and Harike Wildlife Sanctuary and Beas Conservation Reserve	0	0	0	0	-
b	Awareness Camps, Wetland day, Environment Day, Bird Festival and other awareness celebrations and workshops in Harike Wildlife Sanctuary, Abohar Wildlife Sanctuary, Beas Conservation Reserve and Community Reserve	L/s	L/s	300000	300000	-
	Total				300000	-
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund Special Project for Entry Point Activities	0	0	0	0	-
	Total				0	-
	Grand Total of 20% NPV				1284780	
	Grand Total of 80% & 20% NPV				6927536	

PATIALA WILDLIFE DIVISION, PATIALA						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2025-26						
Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	5	4	6	7
	80 % of NPV					
1	Assisted Natural regeneration.	0	0	0	0	
	Total				0	
2	Artificial Regeneration.					
a	3rd year mtc. of plantataion 2022-23 C.No.19 WLS Bhadson (Annexure= 1)	Ha	20	13500	270000	Annexure-1,2,and 3 There are Six Wildlife Sanctuaries in Patiala District viz Bir Moti Bagh, Bir Bhunerheri,Bir Gurdialpura, Bir Mehas, Bir Dosanjh and Bir Bhadson WLS.
b	3rd year mtc. Of plantation (year 2022-23) Bir Bhunerheri WLS C.No.13	Ha	10	13500	135000	
c	2nd year mtc. Of plantation (year 2023-24) Bir Bhunerheri WLS C.No.13 (Annexure= 2)	Ha	10	21600	216000	
d	2nd year mtc. of plantataion 2023-24 C.No.11,15 WLS Bhadson	Ha	3	31100	93300	
e	2nd year mtc. of plantataion 2023-24 C.No.17 WLS Dosanjh	Ha	3	31100	93300	
f	1st year mtc. of plantataion 2024-25 C.No.17 WLS Dosanjh (Annexure= 3)	Ha	5	37600	188000	
g	1st year mtc. of plantataion 2024-25 C.No.15 WLS Bhadson	Ha	5	37600	188000	
h	Creation of Grass land in C No.20 in WLS Gurdialpura (Annexure= 4)	Hac.	5	118700	593500	Annexure-4
i	New plantation in C.No.17,18 in 2025-26 in WLS Dosanjh (Annexure= 5)	Ha	7	178400	1248800	Annexure-5
	Total				3025900	
3	Silviculture Operations in Wildlife areas					
a	Pruning of Plantation in Bir Motibagh WLS (c.no.7,17) 10000 x 2 = 20000 no. (Annexure= 6)	No.	20000	3.82	76400	Annexure-6
b	Pruning of Plantation in Bir Motibagh WLS (c.no.12,16) 7000 x 2 = 14000 no.	No.	14000	3.82	53480	
c	Pruning of Plants for 25 hec. (2021-22) WLS Bhadson, 10 Hec.(2021-22) WLS Mehas and 15 hec. (2021-22) Dosanjh WLS.	No.	20000	3.82	76400	
	Total				206280	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention & Control Operations					
a	Fire Watchers in wild life sanctuaries to control forest fire in Fire season 3 men x 6WLS x 3month x 26 Days = 1404 mendays	Mendays	1404	419.22	588585	
	Total				588585	
6	Soil and Moisture Conservation Works in Wildlife Areas.	0	0	0	0	
	Total				0	
7	Improvement of Wildlife habitat as per Prescribed in the approved Wildlife Management Plan	0	0	0	0	
	Total				0	
8	Establishment Operation and Maintenance of animal rescue center and veterinary treatment facilities for wild animas.					

						(Amount in Rs.)
Sr. No.	Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	5	4	6	7
a	Rescue and Rehabilitation wild animals 4 men x 26days x 12months	days	1248	419.22	523187	
b	Human Wildlife conflict resolution through support of wildlife infrastructure (Annexure= 7)	L/s	L/s	L/s	300000	Annexure-7
c	Watch & Ward duty for Cleaning & removal of plastic along WLS boundary areas 2 men x 6 WLS x 6 month x 26 Days = 1872 Mendays	days	1872	419.22	784780	
d	Chainlink Plantation for C.No. 17,18, in WLS Dosanjh (Annexure= 8)	mtr	845	1995367	1686085	Annexure-8
	Total				3294052	
9	Supply of Wood saving, cooking appliances in forest fringe villages	0	0	0	0	
	Total				0	
10	Engagement of Local People and labour to assist regular staff for Protectin of Wildlife	0	0	0	0	
	Total				0	
11	Construction of Interpretation Center including visitor amenities Waterholes	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
	Total				0	
13	Restoration of invasive species infested Wildlife habitat in Saline & Alkaline area in Wildlife Sanctuaris	0	0	0	0	
	Total				0	
	Grand Total 80% (NPV)				7114817	
	20% of NPV					
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
	Total				0	
2	Promotion coservation, sustainable use and documentation of biological diversity including presevation of habitats conservation of land and folk varities and cultivars, domesticated stock and breeds of animals and microganisims and chronicilling of knowldege relating to biological diversity.	0	0	0	0	
	Total				0	
3	Purchase and maintenance of equipments used for forest fire control for the purpose of protection of forest and wildlife	0	0	0	0	
	Total				0	
4	Contruction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of local people or labour to assist regular staff	0	0	0	0	
	Total				0	
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	
	Total				0	
7	Survey and Mapping of Forest areas, Wildlife Management, Fencing of Birs, Wildlife Sanctuary	0	0	0	0	

Sr. No.	Particulars	Unit	Qty.	Unit Rate	(Amount in Rs.)	
					Total Amount	Remarks
1	2	3	5	4	6	7
	Total				0	
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken form State Funds	0	0	0	0	
	Total				0	
9	Publicity-cum-awareness programme and exhibition on the various schemes being impemented by the State Authority form State Fund					
a	Essay/Painting Compitition regarding wildlife Awareness among school students (Annexure= 9)	L/s	L/s	L/s	200000	Annexure-9
	Total				200000	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	
	Total				0	
	Grand Total 20% (NPV)				200000	
	Grand Total 80% NPV and 20% NPV				7314817	

SANGRUR FOREST DIVISION, SANGRUR						
Annual Plan of Operation (PUNCAMPA) Bir Aishwan Wildlife Sanctuary						
for the year 2025-26						
Sr. No.	Components	Unit	Qty	Unit Rate	(Amount in Rs.)	
					Amount	Remarks
1	2	3	4	5	6	7
	80% NPV					
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0	
	Total				0	
2	Artificial Regeneration by Plantation in Wildlife Areas (500 Plants per Ha)					
(i)	2nd year Maintenance of Plantation in Bir Aishwan Wildlife Sanctuary Sangrur under PUNCAMPA .	Ha	5	16478	82390	
	Total				82390	
3	Silviculture Operations in Wildlife Areas	0	0	0	0	
	Total				0	
4	Protection of Plantations and forests (2 Men X 10Months x 26 days)	Mandays	520	419.22	217994	
	Total				217994	
5	Forest Fire Preservation and Control Operations					
i	Maintenance of Firelines	Km.	5	61400	307000	
ii	Fire Watcher 5 men X 3 months x 26 days	Mandays	390	419.22	163496	
	Total				470496	
6	Soil and Moisture Conservation work in Wildlife Areas	0	0	0	0	
	Total				0	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan	0	0	0	0	
	Total				0	
8	Establishment , operation and Maintenance of animals rescue centre and vaterinary treatment facilities.	0	0	0	0	
	Total				0	
9	Supply of Wood saving cooking appliances in forest fringe villages	0	0	0	0	
	Total				0	
10	Engagement of Local People and Labours to assist Regular Staff for protection of wildlife.					
(i)	Protection and patrolling work in Bir Aishwan WLS (Compartment no. 1 to 10) (6 men x 8 months x 26 days)	Mendays	1248	419.22	523187	
	Total				523187	
11	Construction of Interpretation Centre including visitor amenities Waterholes	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
	Total				0	
13	Restoration of invasive species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	
	Total				0	
	Grand Total of 80% NPV				1294067	
	20% NPV					

Sr. No.	Components	Unit	Qty	Unit Rate	(Amount in Rs.)	
					Amount	Remarks
1	2	3	4	5	6	7
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
	Total				0	
2	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, Conservation of land and folk varieties and cultivars, domesticated stock and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	0	0	0	0	
	Total				0	
3	Purchase and maintenance of equipment used for forest fire control for the purpose of protection of forest and Wildlife.	0	0	0	0	
	Total				0	
4	Construction, Upgradation and maintenance of inspection paths, forest roads in forest roads in forest area, firelines, watch towers check posts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of local people or labours to assist regular staff for the protection of forests and wildlife	0	0	0	0	
	Total				0	
6	Construction of residential and Official Buildings in Forests for front line staff deployed for protection of Forests and Wildlife	0	0	0	0	
	Total				0	
7	Survey and mapping of Forest Area of Compensatory afforestation works					
i	Fencing of Wildlife Sanctuary	L/s	L/s	L/s	300000	
	Total				300000	
8	Independent, concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	
	Total				0	
9	Publicity cum awareness programme and exhibition on the various schemes begin implemented by the State authority from state fund	0	0	0	0	
a	Wildlife Exhibition during wildlife week celebration and other important days	L/s	L/s	L/s	500000	
	Total				500000	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Funds	0	0	0	0	
	Total				0	
	Grand Total of 20% NPV				800000	
	Grand Total of 80% +20% NPV				2094067	

PATHANKOT WILDLIFE DIVISION, PATHANKOT						
Annual Plan of Operations (PUNCAMPA)						
for the year 2025-26						
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	Daily wages rate Rs 419.22/- per day CAF Rules 2018 & Remarks
1	2	3	4	5	6	7
	80% of NPV					
1	Assisted Natural regeneration in Wildlife Areas.	0	0	0	0	
	Total				0	
2	Artificial Regeneration by plantation in Wildlife Areas					Rules 5 (2) b
a	Plantation 2025-26					
i	Fruit, fodder trees plantation in KKWLS & RSDCR (200 No Per Ha).	0	0	0	0	-
	Sub Total				0	
b	First Year Maintenance of Plantation 2024-25 (200 Plants per Ha.)					
i	Maintenance of Plantation of 1st year in RSDCR & WLSKK under PUNCAMPA (Plantation during the year 2024-25).	0	0	0	0	-
	Sub Total				0	
c	2nd Year Maintenance of Plantation 2023-24 (200 Plants per Ha.)					
i	Maintenance of Plantation 2nd year RSDCR & WLSKK under PUNCAMPA (Plantation during the year 2023-24).	Ha	15	26982	404730	As per Department Schedule Rate.
	Sub Total				404730	
d	3rd Year Maintenance of Plantation 2022-23 (200 Plants per Ha.)					
i	Maintenance of Plantation 3rd year RSDCR, WLSKK & KCCR under PUNCAMPA (Plantation during the year 2022-23).	Ha	10	11355	113550	As per Department Schedule Rate.
	Sub Total				113550	
	Total				518280	
3	Silviculture Operations in Wildlife areas	0	0	0	0	-
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	-
	Total				0	
5	Forest Fire prevention and control operations					Rules 5 (2) F
a	Maintenance of old Fire line in KKWLS & RSDCR created under PUNCAMPA	0	0	0	0	-
b	Fire watcher in KKWLS & RSDCR for 3 month (April to June) 12 x 3 =36 men @ 10686/-per month	0	0	0	0	-
	Total				0	
6	Soil and Moisture Conservation works in Wildlife Areas	0	0	0	0	-
	Total				0	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					Rules 5 (2) I
a	Removal of weeds (Kana, Mallaha, Lantana) in WLSKK & RSDCR	Ha	10	68370	683700	Attached Supporting Documents Annexure I
b	Removal of weeds (Removal of water Hyacinth in KCCR).	Ha	10	151397	1513970	Attached Supporting Documents Annexure II

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Daily wages rate Rs 419.22/- per day						
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	CAF Rules 2018 & Remarks
1	2	3	4	5	6	7
c	Maintenance of Nature Trail					
(i)	Maintenance of Inspection path and purchase of good earth including carriage loading & unloading around the ponds.	0	0	0	0	-
(ii)	Repair of inspection path in KCCR. (10000 mtr x 0.15 mtr x 1 mtr) prepare under PUNCAMPA	0	0	0	0	-
	Total				2197670	
8	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.	0	0	0	0	
	Total				0	
9	Supply of Wood Saving Cooking Appliances in Forest Fringe Villages	0	0	0	0	-
	Total				0	
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0	
	Total				0	
11	Construction of Interpretation Centre.	0	0	0	0	-
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	-
	Total				0	
13	Restoration of Invasive Species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	-
	Total				0	
	Total 80% of NPV				2715950	
	20% of NPV					
1	Establishment, Up-gradation and Maintenance of Modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	-
	Total				0	
2	Promoting Conservation, Sustainable use and documentation of Biological Diversity including preservation of habitats Conservation of Land and Folk Varieties and Cultivars, domesticated stock and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity	0	0	0	0	-
	Total				0	
3	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife	0	0	0	0	-
	Total				0	
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of Local people or Labour to Assist regular staff for Protection of Wildlife					Rules 5 (3) F
a	Watch & Ward engaged out of protected area at Nakkas for checking and preventing of poaching of wild animals.	Mendays	4992	419.22	2092746	Labour rate
	Total				2092746	

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						Daily wages rate Rs 419.22/- per day
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	CAF Rules 2018 & Remarks
1	2	3	4	5	6	7
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	
	Total				0	
7	Survey and mapping of Forest areas, Wildlife Management, Fencing of Birs, Wildlife Sanctuaries					Rules 5 (2) G
a	Estimation of Wildlife Population and Bird Census.	No.	2	150000	300000	
	Total				300000	
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	
	Total				0	
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund					
i	Wildlife Exhibition during wildlife week celebration and other important days	L/s	L/s	500000	500000	Rules 5 (3)
	Total				500000	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	
	Total				0	
	Total of 20% of NPV				2892746	
	Grand Total 80% + 20% NPV				5608696	

PATHANKOT WILDLIFE DIVISION, PATHANKOT						
Annual Plan of Operations (PUNCAMPA)						
for the year 2025-26						
Daily wages rate Rs 419.22/- per day						
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	CAF Rules 2018 & Remarks
1	2	3	4	5	6	7
	80% of NPV					
1	Assisted Natural regeneration in Wildlife Areas.	0	0	0	0	
	Total				0	
2	Artificial Regeneration by plantation in Wildlife Areas					Rules 5 (2) b
a	Plantation 2025-26					
i	Fruit, fodder trees plantation in KKWLS & RSDCR (200 No Per Ha).	0	0	0	0	-
	Sub Total				0	
b	First Year Maintenance of Plantation 2024-25 (200 Plants per Ha.)					
i	Maintenance of Plantation of 1st year in RSDCR & WLSKK under PUNCAMPA (Plantation during the year 2024-25).	0	0	0	0	-
	Sub Total				0	
c	2nd Year Maintenance of Plantation 2023-24 (200 Plants per Ha.)					
i	Maintenance of Plantation 2nd year RSDCR & WLSKK under PUNCAMPA (Plantation during the year 2023-24).	Ha	15	26982	404730	As per Department Schedule Rate.
	Sub Total				404730	
d	3rd Year Maintenance of Plantation 2022-23 (200 Plants per Ha.)					
i	Maintenance of Plantation 3rd year RSDCR, WLSKK & KCCR under PUNCAMPA (Plantation during the year 2022-23).	Ha	10	11355	113550	As per Department Schedule Rate.
	Sub Total				113550	
	Total				518280	
3	Silviculture Operations in Wildlife areas	0	0	0	0	-
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	-
	Total				0	
5	Forest Fire prevention and control operations					Rules 5 (2) F
a	Maintenance of old Fire line in KKWLS & RSDCR created under PUNCAMPA	0	0	0	0	-
b	Fire watcher in KKWLS & RSDCR for 3 month (April to June) 12 x 3 =36 men @ 10686/-per month	0	0	0	0	-
	Total				0	
6	Soil and Moisture Conservation works in Wildlife Areas	0	0	0	0	-
	Total				0	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					Rules 5 (2) I
a	Removal of weeds (Kana, Mallaha, Lantana) in WLSKK & RSDCR	Ha	10	68370	683700	Attached Supporting Documents Annexure I
b	Removal of weeds (Removal of water Hyacinth in KCCR).	Ha	10	151397	1513970	Attached Supporting Documents Annexure II

						Daily wages rate Rs 419.22/- per day
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	CAF Rules 2018 & Remarks
1	2	3	4	5	6	7
c	Maintenance of Nature Trail					
(i)	Maintenance of Inspection path and purchase of good earth including carriage loading & unloading around the ponds.	0	0	0	0	-
(ii)	Repair of inspection path in KCCR. (10000 mtr x 0.15 mtr x 1 mtr) prepare under PUNCAMPA	0	0	0	0	-
	Total				2197670	
8	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.	0	0	0	0	
	Total				0	
9	Supply of Wood Saving Cooking Appliances in Forest Fringe Villages	0	0	0	0	-
	Total				0	
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0	
	Total				0	
11	Construction of Interpretation Centre.	0	0	0	0	-
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	-
	Total				0	
13	Restoration of Invasive Species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	-
	Total				0	
	Total 80% of NPV				2715950	
	20% of NPV					
1	Establishment, Up-gradation and Maintenance of Modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	-
	Total				0	
2	Promoting Conservation, Sustainable use and documentation of Biological Diversity including preservation of habitats Conservation of Land and Folk Varities and Cultivars, domesticated stock and breeds of animals and micro-organisms and chroniciling of knowledge relating to biological diversity	0	0	0	0	-
	Total				0	
3	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife	0	0	0	0	-
	Total				0	
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of Local people or Labour to Assist regular staff for Protection of Wildlife					Rules 5 (3) F
a	Watch & Ward engaged out of protected area at Nakkas for checking and preventing of poaching of wild animals.	Mendays	4992	419.22	2092746	Labour rate
	Total				2092746	

Daily wages rate Rs 419.22/- per day						
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	CAF Rules 2018 & Remarks
1	2	3	4	5	6	7
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	
	Total				0	
7	Survey and mapping of Forest areas, Wildlife Management, Fencing of Birs, Wildlife Sanctuaries					Rules 5 (2) G
a	Estimation of Wildlife Population and Bird Census.	No.	2	150000	300000	
	Total				300000	
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	
	Total				0	
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund					
i	Wildlife Exhibition during wildlife week celebration and other important days	L/s	L/s	500000	500000	Rules 5 (3)
	Total				500000	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	
	Total				0	
	Total of 20% of NPV				2892746	
	Grand Total 80% + 20% NPV				5608696	

PHILLAUR WILDLIFE DIVISION, PHILLAUR						
Annual Plan of Operations (PUNCAMPA)						
for the Year 2025-26						
Sr. No.	Component/Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
	80% NPV					
	Intergrated Wildlife Management Plan					
1	Assisted Natural regeneration in Wildlife areas	0	0	0	0	
	Total				0	
2	Artificial regeneration by plantation in wildlife areas (500 plants per ha)	0	0	0	0	
	Total				0	
3	Silviculture Operation in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention and Control Operations					
a	Fire Watchers in KBCR and BRCR and Kadian Forest adjoining tiger Safari Ludhiana.	0	0	0	0	
	Total				0	
6	Soil and Moisture Conservation works in Wildlife areas					
a	Rejuvination of Wetland/Water Bodies falling in Wildlife Division, Phillaur.	No.	0	0	0	
b	Maintenance of Wildlife Track Route in Kanjli, KBCR and BRCR area	K.M.	0	0	0	
	Total				0	
7	Improvement of Wildlife Habitat as per approved Management Plan					
a	Removal of weed (Water Hyacinth) in Kanjli Wetland, KBCR.	Ha	0	0	0	
b	Prey base enrichment for other aquatic wildlife in BRCR-Release of fish seedlings (Fingerling)	No.	150000	3	450000	Release of Fish Seedlings in BRCR
	Total				450000	
8	Establishment Operation and Maintenance of Animal Rescue Centre and Veterinary Treatment Facilities for wild animals					
a	Transportation and Animal feed of strayed, injured wild animals and birds rescued in different areas of Ludhiana, Jalandhar, Kapurthala wild life ranges.	No.	LS	LS	880000	Rescue and Rehabilitation work of wildl animals, monkeys, snake etc. done by division, it included the amount spend on Medicine and veterinary service, transportation charge, wages, any equipment if needed and feed of rescued animals.
b	Hhelper for Rescue of Wildlife animal in protected Areas KBCR and BRCR and field area Ludhiana, Jalandhar and Kapurthala Wildlife Ranges.	Mandays	2544	419.22	1066496	The wild animals are often strayed out from the forest area and become victim of road accident. Sometimes they fall in Rivers/Dams. The engagement of watch and ward is must who also act as rescue helpers for animals that happens to fall in rivers/dams or become victim of road accidents.
c	Human Wildlife Conflict Resolution through support of Wildlife Equipments (Fabrication of Monkey Cage, Mongoose Cages, Snake Sticks)	No.	0	0	0	

Sr. No.	Component/Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
d	Engagement of Daily labourers in Transit Care cum Rescue Centre	Mandays	2018	419.22	845986	To look after Transit Care cum Rescue Centre, the deployment of man power is required.
e	Strengthening of Transit Care cum Rescue Centre by creating two isolation houses.	No.	0	0	0	
f	Purchase of one wildlife ambulance for quick response team along with all fixtures and fittings suitable for accomodating sick and injured wild animals and birds.	No.	0	0	0	
	Total				2792482	
9	Supply of Wood saving cooking appliances in forest fringe villages	0	0	0	0	
	Total				0	
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0	
	Total				0	
11	Construction of Interpretation Centre including visitor amenities waterholes	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
	Total				0	
13	Restoration of invasive species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	
	Total				0	
	Grand Total of 80% NPV				3242482	
	20% NPV					
1	Establishment, Up-gradation and Maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
	Total				0	
2	Promoting Conservation, Sustainable use and Documentation of Biological diversity including preservation of habitats conservation of land and folk varieties cultivars, domesticated stock and breeds of animals and moco-organisms and chroniciling of knowledge relating to biological diversity					
a	Conservation and Documentation of rare aquatic Fauna such as Gharials, Birds species in KBCR and BRGR and Wetlands/Ramsar Sites	No.	0	0	0	
	Total				0	
3	Purchase and Maintainence of Equipments for Information and Communication Technology used for Forest Fire Control for the protection of Forest and Wildlife					
a	Laptop and printer	No.	0	0	0	
b	LED TV	No.	0	0	0	
	Total				0	

Sr. No.	Component/Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts etc. Watch towers/Check Post/Inspection Path/Forest Roads/Fire Lines etc.					
a	Construction of Rain Shelter in Kanjali (Size 15ft x 10ft)	Sqft.	0	0	0	
b	Formation of wooden Bird nest for use in KBCR, BRCR and Kanjli Wetland.	No.	500	450	225000	The artificial wooden bird nest will be helpful for birds to make their nests and hence breeding.
c	Cement Benches included carriage charges in KBCR, BRCR and Kanjli Wetland.	No.	0	0	0	
d	Maintenance of Inspection Path at BRCR	RMT	0	0	0	
	Total				225000	
5	Casual engagement of local people or labours to assist regular staff for the protection of forest and wildlife					
a	Engagement of Daily wagers for monitoring of water based area of BRCR,KBCR and Kanjli wet land.	Mandays	2947	419.22	1235441	In order to monitor the water based habitat of BRCR and KBCR as well as protection of wetland ambassador in KBCR, the engagement of wetland Mitras are proposed.
b	Naka/Barriers.	Mandays	641	419.2	268707	This will helpful in detecting and apprehending the illegal poachers, thus aid in controlling wildlife crimes in the region.
	Total				1504149	
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	
	Total				0	
7	Survey and Mapping of forest areas, Wildlife Management, Fencing of BIRs and wildlife Sanctuaries					
a	Estimation of Wildlife Population and Bird Census.	No.	2	150000	300000	
	Total				300000	
8	Independent Concurrent Monitoring and Evaluation and third party monitoring of various works undertaken from State Funds	0	0	0	0	
	Total				0	
9	Publicity cum Awareness Programme and exhibition on the various schemes being implemented by the State Authority from State Fund					
a	Sensitization of people regarding protection and conservation of wildlife through Posters, Banners,Special Programme etc.	No.	LS	LS	0	
b	Quis, Painting , Essay competition among school students regarding importance of wildlife .	No.	LS	LS	0	
c	Education and awarness programme on biodiversity issues	No.	LS	LS	0	
	Total				0	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State FundSpecial Projects for Entry point activities.					
1	Strengthening education,Training, Awareness and Extension Programme on Biodiversity issue for various stakeholders including rural women.	No.	0	0	0	
	Total				0	

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Sr. No.	Component/Particulars	Unit	Qty.	Unit Rate	Total Amount	Remarks
1	2	3	4	5	6	7
	Grand Total of 20% NPV				2029149	
	Grand Total of 80% NPV & 20% NPV				5271631	

HOSHIARPUR WILDLIFE DIVISION, HOSHIARPUR						
Annual Plan of Operations (PUNCAMPA)						
For the Year 2025-26						
Sr. No.	Particulars	Unit	Daily wages rate Rs 419.22/- per day			Remarks
			Total Unit	Unit Cost	Total Amount	
1	2	3	4	5	6	7
80% of NPV						
1	Assisted Natural regeneration in Wildlife areas					
a	Fruit, fodder trees plantation in Takhni Rehmapur WLS (200 Plants per Ha)	Ha	5	52612	263060	Annexure No. 1 (Page1-3)
b	Fruit, fodder trees plantation in Lalwan Community Reserve (200 Plants per Ha)	Ha	5	52612	263060	
c	Maintance of Plantation of 2024-25 (1st Yr.) in Takhni Rehmapur WLS. And Lalwan Community Reserve.	Ha	5	21881	109405	
d	Maintance of Plantation of 2023-24 (2nd Yr.) in Takhni Rehmapur WLS (5 ha). And Lalwan Community Reserve (10 ha.).	Ha	15	17396	260940	
e	Maintance of Plantation of 2022-23 (3rd Yr.) in Takhni Rehmapur WLS (5 ha). And Lalwan Community Reserve (5 ha).	Ha	10	12020	120200	
	Total				1016665	
2	Artificial regeneration by plantation in Wildlife areas	0	0	0	0	
	Total				0	
3	Silviculture Operations in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention and Control Operations					
a	Creation of new fire line in Takhni Rehmapur during the year 2025-26.	Km	0	86700	0	
b	Maintenance of old Fire line in Takhni Rehmapur WLS. (Year 2024-25)	Km	0	78000	0	
c	Maintenance of old Fire line in Takhni Rehmapur WLS. (Year 2023-24)	Km	0	78000	0	
e	Creation of new fire line in Lalwan Community Reserve during the year 2025-26..	Km	0	86700	0	
f	Maintenance of old Fire line in Lalwan Community Reserve. (Year 2024-25)	Km	0	78000	0	
g	Maintenance of old Fire line in Lalwan Community Reserve. (Year 2023-24)	Km	0	78000	0	
i	Preparation of New Nature Trail with good earth including purchase of material and carriage in Takhni Rehmapur Sanctuary.	Km	0	0	0	
j	Preparation of New Nature Trail with good earth including purchase of material and carriage in Lalwan Community Reserve.	Km	0	0	0	
	Total				0	
6	Soil and Moisture Conservation works in Wildlife areas					
a	Preparation of Kacha Water Hole in Lalwan Community Reserve Size 10 Mtr x7 Mtr x 2.60 mtr	No.	1	76000	76000	Annexure No. 2
b	Dry Stone Check Dam in Takhni Rehmapur Sancturay	Cum	0	0	0	
c	Dry Stone Check Dam in Lalwan Community Reserve	Cum	0	0	0	
d	Rejuvenation of Wetland /Water Bodies having an area of more than 1.25 Hect. Falling in Wildlife Division Hoshiarpur as per the direction of Hon'ble NGT and Government of India Guidelines	No.	0	0	0	
e	Strengthening of Islands in water based habitat of BRCA for resting and roosting of Birds, Turtles and Gharials	No.	0	0	0	
	Total				76000	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					
a	Preparation of grassland Takhni Rehmapur WLS.	Ha	4	82984	331936	Annexure No. 3
b	Preparation of grassland in Lalwan Community Reserve	Ha	2	82984	165968	
c	Kanna/Aggressive unwanted Weeds stubbing Takhni Rehmapur WLS.	Ha	5	34294	171470	Annexure No. 4

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Sr. No.	Particulars	Unit	Daily wages rate Rs 419.22/- per day			Remarks
			Total Unit	Unit Cost	Total Amount	
1	2	3	4	5	6	7
d	Kanna/ Aggressive unwanted weeds stubbing Lalwan Community Reserve	Ha	0	34294	0	
e	Jungle Clearance in Takhni Rehmapur WLS.	Ha	10	6855	68550	Annexure No. 5
f	Jungle Clearance in Lalwan Community Reserve	Ha	3	6855	20565	
g	Lantana Stubbing in Takhni Rehmapur WLS	Ha	10	25153	251530	Annexure No. 6
h	Lantana Stubbing in Lalwan Community Reserve	Ha	3	25153	75459	
	Total				1085478	
8	Establishment Operation and Maintenance of Animal Rescue Centre and Veterinary Treatment Facilities for wild animals					
a	Rescue & Rehabilitation of wild animals Including Material at Wildlife Division HSP	No.	100	4700	470000	Annexure No. 7
b	a) Postmortem And Disposal Dead Animals approx. calculation based on previous data	No.	100	3470	347000	Annexure No. 8
	b) Postmortem Schedule-1 category animal	No.	30	100	3000	
	ii) Schedule-1 category animal Disposal	No.	30	10000	300000	Annexure No. 9
c	Wild Animal meat Testing fee by WLII in poaching case (Approx. 15 cases in Division) calculation based on previous data	No.	15	15000	225000	As per Testing Fee Fixed by DWII
d	Engagement of 4 Daily labourers (24 hours) in Takhni Rehmapur Temporary Rescue Facility (4x26x12)	Men days	1248	419.22	523187	As per Daily Wages Rate.
	Sub Total				1868187	
e	Purchase of tranquilizing and rescue equipments					
i	Net Gun	No.	0	0	0	-
ii	Rescue Kit	No.	0	0	0	-
iii	Nets	No.	0	0	0	-
	Sub Total				0	
	Total				1868187	
9	Supply of Wood Saving Cooking Appliances in Forest Fringe Villages	0	0	0	0	
	Total				0	
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0	
	Total				0	
11	Construction of Interpretation Centre including visitor amenities Water holes	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
	Total				0	
13	Restoration of Invasive Species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	
	Total				0	
	Grand Total 80% of NPV				4046330	
	20% of NPV					
1	Establishment, Up-gradation and Maintenance of Modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
	Total				0	
2	Promoting Conservation, Sustainable use and documentation of Biological Diversity including preservation of habitats Conservation of Land and Folk Varieties and Cultivars, domesticated stock and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity	0	0	0	0	

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Sr. No.	Particulars	Unit	Daily wages rate Rs 419.22/- per day			Remarks
			Total Unit	Unit Cost	Total Amount	
1	2	3	4	5	6	7
	Total				0	
3	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife.					
a	Purchase of following material used in Wildlife Division Hoshiarpur Takhni Rehmapur Sentuary					
i	Garmin GPS MAP 64sc	No.	0	0	0	
ii	Cuddeback 20 Mega Pixel Camera Trap/Trail Camera With 0 gigabyte Memory Card	No.	0	0	0	
iii	Binoculars-Hawke Nature Track 12x50	No.	0	0	0	
iv	Dell Intel Core i5. 14 Inch 8 GB Ram (Leptop) Window 10 Home	No.	0	0	0	
v	Camera Nikon D-750 Auto telephoto DSLR Camara lens optical zoom 3X to 5X	No.	0	0	0	
vi	Sony Smart Television TV 50 inch LED Backlit LCD (Sony)	No.	0	0	0	
	Total				0	
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of Local people or Labour to Assist regular staff for Protection of Wildlife					
a	Local people and labours to assist regular staff for protection of wildlife. (45 men x 12 month x 26 days in Wildlife Division Hoshiarpur	Men days	14040	419.22	5885849	As per Daily Wages Rate.
	Total				5885849	
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	0	0	0	0	
	Total				0	
7	Survey and mapping of Forest areas, Wildlife Management, Fencing of Birs, Wildlife Sanctuaries					
a	Estimation of Wildlife Population and Bird Census.	No.	0	0	0	
	Total				0	
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken form State Funds	0	0	0	0	
	Total				0	
9	Publicity-cum-awareness programme and exhibition on the various schemes being impemented by the State Authority form State Fund					
a	Preparation of wildlife related material and conduct census of Takhni Rehmapur Sanctuary and Lalwan Community Reserve.					
i	Poster	No.	0	0	0	
ii	Banners	No.	0	0	0	
iii	Wall writing	No.	0	0	0	
	Sub Total				0	-
b	Preparation of Ironglowing display board & Hoarding etc. (Big Size) with solar system	No.	0	0	0	-
c	Quiz and chartmaking Competiton regarding wildlife in nearby Schools & Colleges.	No.	0	0	0	-
d	Sensitization of local people regarding wildlife.	Meetings	0	0	0	-
e	Iron board.	No.	0	0	0	-

Sr. No.	Particulars	Unit	Daily wages rate Rs 419.22/- per day			
			Total Unit	Unit Cost	Total Amount	Remarks
1	2	3	4	5	6	7
	Sub Total (b to e)				0	
	Total				0	
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	
	Total				0	
	Grand Total of 20% of NPV				5885849	
	Grand Total of 80% NPV and 20% NPV				9932179	

ROOPNAGAR WILDLIFE DIVISION, ROOPNAGAR						
Annual Plan of Operations (PUNCAMPA)						
for the year 2025-26						
						Wage Rate 419.23
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	(Amount in Rs.) Remarks
1	2	3	4	5	6	7
	80% of NPV					
1	Assisted Natural regeneration in Wildlife Areas	0	0	0	0	
	Total				0	
2	Artificial regeneration by plantation in Wildlife areas (200 plants per ha.)					
a	First Year Maintenance of Plantation 2043-25 (250 Plants per Hact.)	0	0	0	0	
	Sub Total				0	
b	2nd Year Maintenance of Plantation 2023-24 (250 Plants per Hact.)					
i	Fruit, fodder and Shelter trees plantation in Siswan Community Reserve.	Hact.	40	50690	2027600	Annex-3
ii	Fruit, fodder and Shelter trees plantation in Jhajar Bachauli Wildlife Sanctuary	Hact.	10	50690	506900	Annex-3
	Sub Total				2534500	
c	3rd Year Maintenance of Plantation 2022-23 (200 Plants per Hact.)					
i	Fruit, fodder and Shelter trees plantation in Siswan Community Reserve.	Hact.	15	48974	734610	Annex-3
ii	Fruit, fodder and Shelter trees plantation in Jhajar Bachauli Wildlife Sanctuary	Hact.	5	48974	244870	Annex-3
iii	Fruit, fodder and Shelter trees plantation in Nangal Wildlife Sanctuary	Hact.	5	48974	244870	Annex-3
iv	Fruit, fodder and Shelter trees plantation in Ropar Conservation Reserve	Hact.	5	48974	244870	Annex-3
	Sub Total				1469220	
	Total				4003720	
3	Silviculture Operation in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forest					
i	Local People & Labour to assist regular staff for protection in Protected Areas 10 persons for 9 months 10x26x9M= 2340 Mandays	Man days	2340	419.23	980998	Annex-15
	Total				980998	
5	Forest Fire prevention, control operations					
i	Watch and ward for protected areas under fire season of Ropar Wildlife Division 16x26x3M=1248 Mandays	Man days	0	0	0	Annex-9
ii	Demarcation and digitization of Forests boundaries	days	0	0	0	Annex-9
iii	New boundry pillars on the forest boundaries	No.	0	0	0	Annex-9
	Total				0	
6	Soil and Moisture Conservation works in the forest (Estimate Attached)	0	0	0	0	
	Total				0	
7	Improvement of Wildlife Habitat in the approved wildlife management plan (Estimate Attached)					
a	Removal of unwanted weeds					
i	Removal of weeds in Siswan Community Reserve	Hact.	0	0	0	Annex-8
ii	Removal of weeds in Ropar CR, Nangal Wildlife Sanctuary and Jhajar Bachauli Wildlife Sanctuary	Hact.	0	0	0	Annex-8

Wage Rate 419.23					
(Amount in Rs.)					
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount
1	2	3	4	5	6
	Sub Total				0
b	Construction of Water Holes				
i	Construction of water hole in Siswan Community Reserve	0	0	0	0
ii	Construction of water hole in Jhajar Bachauli Wildlife Sanctuary	0	0	0	0
	Sub Total				0
c	Maintenance of Water hole				
i	Maintenance of Water hole in Siswan Community Reserve	0	0	0	0
	Sub Total				0
	Total				0
8	Establish Operations and maintenance of animal rescue centre facility and veterinary treatment facility for wild animals				
i	Animal Rescue Center and Medicine for injured animals	L/s	L/s	200000	200000
	Total				200000
9	Supply of Wood Savind Cooking appliances in Forest Fringe Village	0	0	0	0
	Total				0
10	Engagement of Local People in Labour to assist regular staff for Protection of Wildlife		0	0	0
	Total				0
11	Construction of Interpretation Centre in including visitor amenities Waterholes	0	0	0	0
	Total				0
12	Management of biological diversity and viological resources	0	0	0	0
	Total				0
13	Restoration of invasive species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0
	Total				0
	Total of 80% NPV				5184718
	20% of NPV				
1	Estblishment upgrading and maintenance of Nursery and other planting stock production facilities for production of quality planting material				
i	Maintenance of nursery (per plant cost is @ Rs.7/-)	No.	0	0	0
	Total				0
2	Primoting Conservation, Sustaibable use and documentation of Biological Diversity including presevation	0	0	0	0
	Total				0
3	Purchase and Maintenance of equipment under communication and information technology for the purpose of protection of forest and wildlife.				
a	Printer	No.	0	0	0
b	Digital Camera	No.	0	0	0
c	Computer	No.	0	0	0
	Total				0

Wage Rate 419.23					
(Amount in Rs.)					
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount
1	2	3	4	5	6
4	Construction, Upgrading and maintenance of Inspection Path, forest roads in forest area, firelines, watch towers, checkposts etc.				
a	Construction of new fire lines in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary.	KM	0	0	0
b	Maintenance of Fire Line in Siswan Community Reserve and Jhajar Bachauli Wildlife Sanctuary.	KM	0	0	0
	Total				0
5	Casual Engagemnt of Local or Labour to Assist rgular staff for Protection of Wildlife, 16Menx26dx12m	Mandays	0	0	0
	Total				0
6	Construction of ersidential and official buildings in Forest for front line staff deployed for protection of rest and wildlife.	0	0	0	0
	Total				0
7	Survey and Mapping of Forest area for Wildlife Management, Fencing of Birs, Wildlie Sanctuaries				
i	Prepration of Zonal Master Plan of Eco-Sensitive in Nangal Wildlife Sanctuary.	0	0	0	0
ii	Bird Census in Ropar Conservation Reserve and Nangal Wildlife Sanctuary	No.	0	0	0
	Total				0
8	Independent Concurent Monitoring and evaluation and third party monotoring of various works undertaken form state funds	0	0	0	0
	Total				0
9	Publicity-cum- awareness programme and exhibition on the various scheme being being impemented by the State Authirity form State Funds				
a	Awareness Activities in Protected Areas	No.	0	0	0
i	Prepare of display board	No.	0	0	0
ii	hoardings in Protected Areas	No.	0	0	0
b	Sensitization of people regarding wildlife protection	No.	0	0	0
c	Quiz and chartmaking competition regarding wildlife in nearby Schools and Colleges.	No.	0	0	0
	Total				0
10	Entry Point extivities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Funds	0	0	0	0
	Total				0
	Total of 20% NPV				0
	GRAND Total OF 80%NPF AND 20%NPV				5184718

WILDLIFE DIVISION, AMRITSAR						
Annual Plan of Operations (PUNCAMPA)						
FOR THE YEAR 2025-26						
						(Amount in Rs.)
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	Remarks
80% of NPV						
1	Assisted Natural regeneration in Wildlife areas					
a	Fruit, fodder trees plantation in Rakh Sarai Amanat Khan WLS (200 Plants per Ha)	Ha	10	34438	344380	
b	1st yr Maintance of Plantation of 2023-24 in Rakh Sarai Amanat Khan Community Reserve.	Ha	10	20332	203320	
c	2nd yr Maintance of Plantation of 2022-23 in Rakh Sarai Amanat Khan Community Reserve.	Ha	10	16808	168080	
d	3rd yr Maintance of Plantation of 2021-22 in Rakh Sarai Amanat Khan Community Reserve.	Ha	10	11355	113550	
	Total				829330	
2	Artificial regeneration by plantation in Wildlife areas	0	0	0	0	
	Total				0	
3	Silviculture Operations in Wildlife areas	0	0	0	0	
	Total				0	
4	Protection of Plantation and Forests	0	0	0	0	
	Total				0	
5	Forest Fire Prevention and Control Operations					
a	Maintenance of old Fire line in Rakh Sarai Amanat Khan WLS. (Year 2020-21)	Km	3	46104	138312	
	Total				138312	
6	Soil and Moisture Conservation works in Wildlife areas					
a	Preparation of Kacha Water Hole in Rakh Sarai Amanat Khan Community Reserve Size 10 Mtr x7 Mtr x 2.60 mtr	No.	0	0	0	
	Total				0	
7	Improvement of Wildlife Habitat as per prescribed in the approved Wildlife Management Plan					
a	Muscat Stubbing Rakh Sarai Amanat Khan WLS.	Ha	2	33380	66760	
b	Jungle Clearance in Rakh Sarai Amanat Khan WLS.	Ha	2	6676	13352	
	Total				80112	
8	Establishment Operation and Maintenance of Animal Rescue Centre and Veterinary Treatment Facilities for wild animals					
a	Rescue & Re habilitation of wild animals Including Material at Rakh Sarai Amanat Khan, Amritsar Forest Division	L/s	L/s	L/s	210000	-
b	Engagement of 3 Daily laboures (24 hours) in Rakh Sarai Amanat Khan for 12 months (3 x 26 x 12)	Mendays	936	419.22	392390	-
	Sub Total				602390	
c	Purchase of tranquilizing and rescue equipments					
i	Net Gun	No.	0	0	0	
ii	Rescue Kit	No.	3	30000	90000	-
iii	Nets	No.	14	14000	196000	-

						(Amount in Rs.)
		Daily wages rate Rs. 419.22 per day				
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	Remarks
iv	Camera Trap	No.	7	23500	164500	
v	Walki Talki	No.	0	15400	0	
	Sub Total				450500	
	Total				1052890	
9	Supply of Wood Saving Cooking Appliances in Forest Fringe Villages	0	0	0	0	
	Total				0	
10	Engagement of Local People and Labour to assist regular staff for Protection of Wildlife	0	0	0	0	
	Total				0	
11	Construction of Interpretation Centre including visitor amenities Water holes	0	0	0	0	
	Total				0	
12	Management of Biological Diversity and Biological Resources	0	0	0	0	
	Total				0	
13	Restoration of INvasive Species infested Wildlife Habitat in Saline & Alkaline areas in Wildlife Sanctuaries	0	0	0	0	
	Total				0	
	Total 80% of NPV				2100644	
	20% of NPV					
1	Establishment, Up-gradation and Maintenance of Modern nurseries and other planting stock production facilities for production of quality planting materials	0	0	0	0	
	Total				0	
2	Promoting Conservation, Sustainable use and documentation of Biological Diversity including preservation of habitats Conservation of Land and Folk Varieties and Cultivars, domesticated stock and breeds of animals and micro-organisms and chronicling of knowledge relating to biological diversity	0	0	0	0	
	Total				0	
3	Purchase and maintenance of equipments used for communication and information technology for the purpose of protection of forest and wildlife.	0	0	0	0	
	Total				0	
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc.	0	0	0	0	
	Total				0	
5	Casual Engagement of Local people or Labour to Assist regular staff for Protection of Wildlife					
a	Local people and labours to assist regular staff for protection of wildlife 3 x 8 month x 26 days (July to Feb) in Beas River Conservation reserve and Rakh Sarai Amanat Khan	Mendays	0	0	0	
	Total				0	
6	Construction of residential and official buildings in Forest for front line staff deployed for protection of forest and wildlife	No.	0	0	0	
	Total				0	
7	Survey and mapping of Forest areas, Wildlife Management, Fencing of Birs, Wildlife Sanctuaries	L/s	L/s	L/s	100000	
	Total				100000	

						(Amount in Rs.)
				Daily wages rate Rs. 419.22 per day		
Sr. No.	Particulars	Unit	Qty.	Unit Cost	Total Amount	Remarks
8	Independent Concurrent Monitoring and evaluation and third party monitoring of various works undertaken form State Funds	0	0	0	0	
	Total				0	
9	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority form State Fund					
a	Preparation of wildlife related material and conduct census of Rakh Sarai Amanat Khan Community Reserve.					
i	Poster	No.	100	300	30000	-
ii	Wall writing	No.	10	1500	15000	-
iii	Banners	No.	10	800	8000	-
iv	Wildlife Exhibition during wildlife week celebration and other important days	L/s	L/s	500000	500000	
	Total				553000	-
10	Entry Point activities undertaken in forest fringe villages for execution of programmes to be undertaken from the State Fund	0	0	0	0	
	Total				0	
	Total of 20% of NPV				653000	
	Grand Total 80% NPV and 20% NPV				2753644	

ANNUAL PLAN OF OPERATION 2025-26
Activities out of 60% of interest accrued on deposits in State Fund
Physical Target (60% Interest) as per CAF Rule 6 (i) to 6 (iv)

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

ANNUAL PLAN OF OPERATION 2025-26
Activities out of 60% of interest accrued on deposits in State Fund
Financial Target (60% Interest) as per CAF Rule 6 (i) to 6 (iv)

(Rs. In lakh)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	To offset the incremental cost of compensatory afforestation at the increased wage rates	L/S																	250.00	250.00
2	To offset the incremental cost of catchment area treatment plan at the increased wage rates	L/S																	10.00	10.00
3	To offset the incremental cost of NPV plan at the increased wage rate	L/S																	350.00	350.00
4	Disturbment of salary allowances to regular staff of the State Authority	L/S																	5.00	5.00
5	Disbursement of salary allowances fees to contractual/ other staff of the State authority	L/S																	70.00	70.00
6	Disbursement of seating fees and allowances to nominated members of the State Authority	L/S																	5.00	5.00
7	Audit Fees	L/S																	5.00	5.00
8	Consultant Social Community Mobilization/ Sustainability Studies/ Young Professionals (IT expert)	L/S																	15.00	15.00
9	Any other activities with the prior approval of the steering committee of the State Authority	L/S																	0.00	0.00
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710.00	710.00

Annexure 17-A (Phy.)

ANNUAL PLAN OF OPERATION 2025-26

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 as per CAF Rule 6 (i) to 6 (iv)

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	DFO Training	CF (Ext.)	State Authority	Total
1	Publicity cum awareness programme																						
i)	Publication of publicity material	I/S																			L/s		I/S
ii)	Sign board on important plantation sites (Big)	No.	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10					160
iii)	Sign board on important plantation sites (small)	No.	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10					160
iv)	Publicity cum awareness programme and Exhibition	No.																					0
v)	Monopoles depicting achievements under CAMPA etc	No.									3												3
vi)	Awareness Camp	No.																					0
2	Capacity building																						
i)	Training and Awareness/Stake Holders through outsourcing consultants	L/s																		L/s			L/s
ii)	Training of Frontline Staff, official and Officers dealing with the activities of the APO	L/s																		L/s		L/s	L/s
iii)	Computer Literacy Training	L/s																		L/s			L/s
iv)	Training of fire fighting	L/s																		L/s			L/s
v)	Other Trainings (Modern technology in Forest and Wildlife Management	L/s																		L/s			L/s
vi)	National level workshop on sustainable management of soil and water resources in forest area.	L/s																		L/s			L/s

Annexure 17-A (Fin.)

ANNUAL PLAN OF OPERATION 2025-26

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 as per CAF Rule 6 (i) to 6 (iv)

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	DFO Training	CF (Ext.)	DFO (Ext.) Patiala	DFO (Ext.) Phillaur	DFO (Ext.) Bathinda	State Authority	Total
1	Publicity cum awareness programme																									
i)	Publication of publicity material	L/S																			30.00					30.00
ii)	Sign board on important plantation sites (Big)	10000	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00							5.00	21.00
iii)	Sign board on important plantation sites (small)	2800	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28								4.48
iv)	Publicity cum awareness programme and Exhibition	L/S																							5.00	5.00
v)	Monopoles depicting achievements under CAMPA etc	70000																							0.00	0.00
vi)	Awareness Camp	100000																								0.00
	Sub Total		1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	0.00	0.00	30.00	0.00	0.00	0.00	10.00	60.48
2	Capacity building																									
i)	Training and Awareness/Stake Holders through outsourcing consultants	L/S																		0.00						0.00
ii)	Training of Frontline Staff, official and Officers dealing with the activities of the APO Basic Training for 3 Months	L/S																		50.00					25.00	75.00
iii)	Computer Literacy Training	L/S																								0.00
iv)	Training of fire fighting	L/S																		6.40						6.40
v)	Other Trainings (Modern technology in Forest and Wildlife Management	L/S																		5.00						5.00

ANNUAL PLAN OF OPERATION 2025-26

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

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

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total
1	Nursery Stock																				
	i) Raising of new nursery Stock for 2025-26	No. (in Lakh)	1.25	1.25	1.00	1.00	1.25	0.50	1.00	0.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			15.95
	ii) Maintenance of Existing plants (2024-25)	No. (in Lakh)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			16.00
2	Polythene Bags	Kg.																	64415		64415

ANNUAL PLAN OF OPERATION 2024-25

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

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

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total
1	Nursery Stock																				
	i) Raising of new nursery Stock for 2025-26	13	16.25	16.25	13.00	13.00	16.25	6.50	13.00	9.10	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00		207.35
	ii) Maintenance of Existing plants (2024-25)	6	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00		96.00
2	Polythene Bags	205																	132.05	0	132.05
	Grand Total		22.25	22.25	19.00	19.00	22.25	12.50	19.00	15.10	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	132.05	0.00	435.40

ANNUAL PLAN OF OPERATION 2025-26

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

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

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total
1	Constructions of new buildings																				
i)	Range Office	Nos.																		1	1
ii)	Range Residence	Nos.																			0
iii)	Forester & Forest Guard House etc.	Nos.																		1	1
iv)	Toilet in Forest Nurseries	Nos.																		25	25
2	Creation , up-gradation																				
i)	Firelines in Hills	KM																		40	40
ii)	Firelines in Plains	KM																		55	55
iii)	Watch towers	Nos.								1											1
3	Maintenance of firelines																				
i)	Firelines in Hills	KM			2						2				2	2	2				10
ii)	Firelines in Plains	KM	1		2	2					1		1								7
iii)	Inspection Hut used by frontline staff for supervision of afforestation work	Nos.				0							0								0

ANNUAL PLAN OF OPERATION 2025-26

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

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

Sr. No.	COMPONENTS	Unit (Rs. in lakh)	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R & T	State Authority	Total
1	Constructions of new buildings																				
i)	Range Office	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	18	18.00
ii)	Range Residence	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00
iii)	Forester & Forest Guard House etc.	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	20	20.00
iv)	Toilet in Forest Nurseries	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	75	75.00
2	Creation , up-gradation																				
i)	Firelines in Hills	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00	44.00
ii)	Firelines in Plains	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.25	30.25
iii)	Watch towers	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
3	Maintenance of firelines																				
i)	Firelines in Hills	0.55	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	1.10	0.00	0.00	0.00	1.10	1.10	1.10	0.00	0.00	0.00	5.50
ii)	Firelines in Plains	0.28	0.28	0.00	0.56	0.56	0.00	0.00	0.00	0.00	0.28	0.00	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.96
iii)	Inspection Hut used by frontline staff for supervision of afforestation work	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total		0.28	0.00	1.66	0.56	0.00	0.00	0.00	10.00	1.38	0.00	0.28	0.00	1.10	1.10	1.10	0.00	0.00	187.25	204.71

Annexure 18 (Phy.)

ANNUAL PLAN OF OPERATION 2025-26

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

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

Sr. No.	COMPONENTS	Unit	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	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S
2	Office equipment including computers and peripherals and its maintenance for the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S
3	Hiring of Staff cars for the use of the officers and officials of the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S
4	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S
5	Other Contingencies for management of the State Authority, with the approval of the Steering committee of the State Authority	L/S	0		0	0			0	0	0	0	0		0		0	0	L/S	L/S

ANNUAL PLAN OF OPERATION 2025-26

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

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

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

ANNUAL PLAN OF OPERATION 2025-26

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

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

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

ANNUAL PLAN OF OPERATION 2025-26

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

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

(Rs. In Lakh)																						
Sr. No.	COMPONENTS	Rate Rs.	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	DFO Training	CF R & T	State Authority	Total
1	Digitization/Demarcation Forests boundaries	I/s																			300.00	300.00
2	Forest Protection measures including fencing etc.	L/S	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
	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	500.00	500.00

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**ADDITIONAL ACTION PLAN
(ECO-RESTORATION)
UNDER COMPENSATORY
AFFORESTATION
FOR THE FINANCIAL YEAR
2025-26**

Index of Additional Action Plan under Compensatory Afforestation (State Authority, Punjab) for the year 2025-26 along with Financial Outlay

Sr. No.	COMPONENTS	Physical	Financial Outlay (Rs. In lakh)	Annexure No.	CAF Rules 2018
	Eco-restoration of Forest land				
i)	Eco-restoration (Degraded 1000 plants per Ha.)	900 Ha. advance work for plantation 2026-27	190.71	1	CAF Act, 2016 Section 6 (a)
ii)	Eco-restoration (ANR Hills 500 Plants per ha)	850 Ha. advance work for plantation 2026-27	293.13	2	
iii)	Eco-restoration (ANR Plains 500 Plants per ha.)	850 ha. advance work for plantation 2026-27	110.24	3	
iv)	Soil and Moisture Conservation works	As per Annexure	667.82	4	
v)	Nursery Stock under Additional Action Plan under CA	Raising of Nursery/Tall plants Stock 78.85 lakh	1807.80	5	
vi)	Establishment of Model Nurseries under Additional Action Plan (CA)	As per Annexure	506.50	6	
vii)	Forest Protection Measures under Additional Action Plan (CA)	As per Annexure	500.00	7	
	Total of Additional Action Plan under Compensatory Afforestation (APO 2025-26)		4076.20		

ANNUAL PLAN OF OPERATION 2025-26
Eco-restoration of Additional Action Plan under CA (ANR 1000 Plants per ha.)

Physical Target

Sr. No.	COMPONENTS	Unit	Area in Ha.																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2026-27 without nursery stock	ha	70	55	40	70	70	40	65	60	50	50	60	70	50	50	50	50		900
ii)	Advance work for 2025-26 without nursery stock	ha																		0
iii)	Plantation 2025-26	ha																		0
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25 without Nursery Stock (1st main.)	ha																		0
v)	Maintenance of Plantation in 2023-24 without Nursery Stock (2nd main.)	ha																		0
vi)	Maintenance of plantation 2022-23 without Nursery Stock (3rd main.)	ha																		0
	Total Maintenance		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2025-26
Eco-restoration of Additional Action Plan under CA (ANR 1000 Plants per ha.)

Financial Target

Sr. No	COMPONENTS	Rate	Wage Rate @ 411/- (Rs. in lakh)																State Authority	Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali		
i)	Advance work for 2026-27 without nursery stock	21190	14.83	11.65	8.48	14.83	14.83	8.48	13.77	12.71	10.60	10.60	12.71	14.83	10.60	10.60	10.60	10.60		190.71
ii)	Advance work for 2025-26 without nursery stock	21190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
iii)	Plantation 2025-26	77637	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Sub total		14.83	11.65	8.48	14.83	14.83	8.48	13.77	12.71	10.60	10.60	12.71	14.83	10.60	10.60	10.60	10.60	0.00	190.71
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25 (1st main.)	54723																		0.00
v)	Maintenance of Plantation in 2023-24 (2nd main.)	23789																		0.00
vi)	Maintenance of plantation 2022-23 (3rd main.)	11133																		0.00
	Sub Total (Maintenance)		0.00	0.00	0.00	0.00	0.00	0.00	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		14.83	11.65	8.48	14.83	14.83	8.48	13.77	12.71	10.60	10.60	12.71	14.83	10.60	10.60	10.60	10.60	0.00	190.71

ANNUAL PLAN OF OPERATION 2025-26
Ecorestoration of Additional Action Plan under CA (ANR Hills 500 Plants per ha.)

Physical Target

Area in Ha.																				
Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	ha			150						120				150	150	130	150		850
ii)	Advance work for 2025-26 without nursery stock	ha																		0
iii)	Plantation 2025-26	ha																		0
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25 without Nursery Stock (1st main.)	ha																		
v)	Maintenance of Plantation in 2023-24 without Nursery Stock (2nd main.)	ha																		
vi)	Maintenance of plantation in 2022-23 without Nursery Stock (3rd main.)	ha																		
	Total Maintenance																			

ANNUAL PLAN OF OPERATION 2025-26
Eco-restoration of Additional Action Plan under CA (ANR Hills 500 Plants per ha.)

Financial Target

Wage Rate @ 411/-

Rs. in lakh

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	34486	0.00	0.00	51.73	0.00	0.00	0.00	0.00	0.00	41.38	0.00	0.00	0.00	51.73	51.73	44.83	51.73		293.13
ii)	Advance work for 2025-26 without nursery stock	34486	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
iii)	Plantation 2025-26	46364	0.00	0.00	0.00	0.00	0.00	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	51.73	0.00	0.00	0.00	0.00	0.00	41.38	0.00	0.00	0.00	51.73	51.73	44.83	51.73	0.00	293.13
	Maintenance of plantation without Nursery Stock																			
iv)	Maintenance of Plantation in 2024-25 without Nursery Stock (1st main.)	36287																		
v)	Maintenance of Plantation in 2023-24 without Nursery Stock (2nd main.)	24580																		
vi)	Maintenance of plantation in 2022-23 without Nursery Stock (3rd main.)	13825																		
	Total Maintenance		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Grand Total		0.00	0.00	51.73	0.00	0.00	0.00	0.00	0.00	41.38	0.00	0.00	0.00	51.73	51.73	44.83	51.73	0.00	293.13

ANNUAL PLAN OF OPERATION 2025-26
Eco-restoration of Additional Action Plan under CA (ANR Plains 500 Plants per ha.)
Physical Target

Area in ha.

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Advance work for 2026-27 without nursery stock	ha	90	90	50	75	75	25	90	75		70	60	70	40	30	10			850
ii)	Advance work for 2025-26 without nursery stock	ha																		0
iii)	Plantation 2025-26	ha																		0
	Maintenance of Previous year plantation without Nursery Stock																			
iv)	Maintenance of Plantation (1st main.)	ha										0						0		0
v)	Maintenance of Plantation (2nd main.)	ha																		0
vi)	Maintenance of plantation (3rd main.)	ha																		0
	Total Maintenance		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ANNUAL PLAN OF OPERATION 2025-26
Eco-restoration of Additional Action Plan under CA (ANR Plains 500 Plants per ha.)
Financial Target

Sr. No	COMPONENTS	Rate	Wage Rate @ 411/-														Rs. in lakh			Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	
i)	Advance work for 2026-27 without nursery stock	12969	11.67	11.67	6.48	9.73	9.73	3.24	11.67	9.73	0.00	9.08	7.78	9.08	5.19	3.89	1.30	0.00		110.24
ii)	Advance work for 2025-26 without nursery stock	12969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Plantation 2025-26	44815	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Previous year plantation without Nursery Stock		11.67	11.67	6.48	9.73	9.73	3.24	11.67	9.73	0.00	9.08	7.78	9.08	5.19	3.89	1.30	0.00	0.00	110.24
iv)	Maintenance of Plantation (1st main.)	35185																		
v)	Maintenance of Plantation (2nd main.)	28323										0						0		0
vi)	Maintenance of plantation (3rd main.)	11133																		0
	Sub Total																			
	Total		11.67	11.67	6.48	9.73	9.73	3.24	11.67	9.73	0.00	9.08	7.78	9.08	5.19	3.89	1.30	0.00	0.00	110.24

ANNUAL PLAN OF OPERATION 2025-26
Soil and Moisture Conservation works in the Forest under Additional Action Plan (CA)
Physical Target

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
i)	Dry Stone masonry check	m3			2100										2500	3200		2000		9800
ii)	Single line live hedge	KM			19										16	15		0		50
iii)	Brush wood Checkdam	mtr			2300										3800	4000		2400		12500
iv)	Crate wire Stucture	m3			3600										900	3725		900		9125
v)	Cement Masonry Structure	m3			1100										900	1375		630		4005
vi)	Creation of new water bodies/ Ponds	No.	0	0	1	0	0	0	0	0	0	0	0	0	2	0	0	0		3

ANNUAL PLAN OF OPERATION 2025-26
Soil and Moisture Conservation works in the Forest under Additional Action Plan (CA)
Financial Target

Rs. in lakh

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	State Authority	Total
1	Dry Stone masonry check	1336	0	0	28.06	0	0	0	0	0	0	0	0	0	33.4	42.75	0	26.72		130.93
2	Single line live hedge	105164	0	0	19.98	0	0	0	0	0	0	0	0	0	16.83	15.77	0	0		52.58
3	Brush wood Checkdam	165	0	0	3.80	0	0	0	0	0	0	0	0	0	6.27	6.60	0	3.96		20.63
4	Crate wire Stucture	2373	0	0	85.43	0	0	0	0	0	0	0	0	0	21.36	88.39	0	21.36		216.54
5	Cement Masonry Structure	5422	0	0	59.64	0	0	0	0	0	0	0	0	0	48.80	74.55	0	34.16		217.15
6	Creation of new water bodies/ Ponds	1000000	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00		30.00
	Total		0	0	206.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.65	228.07	0.00	86.20	0.00	667.82

ANNUAL PLAN OF OPERATION 2025-26
Nursery Operations for raising /maintenance of Nursery Stock under Additional Action Plan (CA)
Physical Target

Sr. No.	COMPONENTS	Unit	In Numbers																		
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	Total
	Nursery Stock																				
	i) Raising of new nursery stock for plantation to be carried out during 2026-27	No.	182500	160000	220000	171250	171250	88750	175000	156250	175000	137500	145000	167500	227500	220000	190000	197500			2785000
	ii) Maintenance of nursery stock raised for 2025-26 plantation	No.																	0	0	0
	Total		182500	160000	220000	171250	171250	88750	175000	156250	175000	137500	145000	167500	227500	220000	190000	197500	0	0	2785000
2	Polythene Bags	Kg.	0	0	0	0	0	0	0	0		0	0	0	0	0	0		35000		35000
3	Raising of tall plants from 1 year old plants from existing nursery.	No.	300000	300000	250000	300000	300000	150000	300000	300000	200000	300000	300000	300000	250000	250000	200000	300000			4300000
4	Raising of tall plants from 2nd year old plants from existing nursery.	No.	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000			80000
4	Procurement of Plantation tools such as tankers, brushcutter, weed removal, Drip irrigation, Boring for tubewells etc.	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

ANNUAL PLAN OF OPERATION 2025-26
Nursery Operations for raising /maintenance of Nursery Stock under Additional Action Plan under CA
Financial Target

Sr. No.	COMPONENTS	Rate	Wage rate @ 411/-															Rs. in Lakh			Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	
	Nursery Stock																				
1	i) Raising of new nursery stock for plantation to be carried out during 2026-27	13.00	23.73	20.80	28.60	22.26	22.26	11.54	22.75	20.31	22.75	17.88	18.85	21.78	29.58	28.60	24.70	25.68			362.05
2	ii) Maintenance of nursery stock raised for 2025-26 plantation	5.00	0.00	0.00	0.00	0.00	0.00	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		23.73	20.80	28.60	22.26	22.26	11.54	22.75	20.31	22.75	17.88	18.85	21.78	29.58	28.60	24.70	25.68	0.00	0.00	362.05
3	Polythene Bags	205	0					0.00	0	0	0	0	0	0	0	0	0	0	71.75	0	71.75
4	Raising of tall plants from 1 year old plants from existing nursery.	22	66.00	66.00	55.00	66.00	66.00	33.00	66.00	66.00	44.00	66.00	66.00	66.00	55.00	55.00	44.00	66.00			946.00
	Raising of tall plants from 2nd year old plants from existing nursery.	35	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75			28.00
5	Procurement of Plantation tools such as tankers, brushcutter, weed removal, Drip irrigation, Boring for tubewells etc.	L/S																		400.00	400.00
	Grand Total		91.48	88.55	85.35	90.01	90.01	46.29	90.50	88.06	68.50	85.63	86.60	89.53	86.33	85.35	70.45	93.43	71.75	400.00	1807.80

ANNUAL PLAN OF OPERATION 2025-26
Establishment of Model Nurseries with modern amenities under Additional Action Plan (CA)
Physical Target

Sr. No.	COMPONENTS	Unit	In Numbers																		Total
			Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	
	Establishment of Model Nurseries with modern amenities																				
1	Establishment of Model Nurseries with amenities such as sprinkler system., micro irrigation system, Vermi composting, solar lights / solar pumps, Drinking water facilities, Reception area, Green house or Poly house if required, signages and boards and other activities.	in Nos.	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	16
2	Tractor driven Augers	in Nos.	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	2	0	66
3	Hand held engine operated small augers	in Nos.	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	2	0	98
4	Vermicompost pits comprising of 10 beds in each nursery (each bed 20' x 8')	in Nos.	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	16

ANNUAL PLAN OF OPERATION 2025-26
Establishment of Model Nurseries with modern amenities under Additional Action Plan (CA)
Financial Target

Rs. in lakh

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	Total
	Establishment of Model Nurseries with modern amenities																				
1	Establishment of Model Nurseries with amenities such as sprinkler system, micro irrigation system, solar lights / solar pumps, Drinking water facilities, Reception area, Green house or Poly house if required, signages and boards and other activities.	L/S	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00	400.00
2	Tractor driven Augers	100000	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	0.00	66.00
3	Hand held engine operated small augers	25000	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.50		24.50
4	Vermicompost pits comprising of 10 beds in each nursery (each bed 20' x 8')	100000	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	16.00
	Total		31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	31.50	2.50	0.00	506.50

ANNUAL PLAN OF OPERATION 2025-26
Forest Protection Measures under Additional Action Plan (CA)
Physical Target

In Numbers

Sr. No.	COMPONENTS	Unit	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	Total
	Forest Protection Measures																				
1	Forest Protection Measures including Fencing	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S	L/S
2	Fire Fighting equipment	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

ANNUAL PLAN OF OPERATION 2025-26
Forest Protection Measures under Additional Action Plan (CA)
Financial Target

Rs. in lakh

Sr. No.	COMPONENTS	Rate	Amritsar	Bathinda	Dasuya	Muktsar	Ferozepur	Mansa	Patiala	Sangrur	Pathankot	Gurdaspur	Jalandhar	Ludhiana	Garhshankar	Hoshiarpur	Ropar	Mohali	CF R&T	State Authority	Total
	Forest Protection Measures																				
1	Forest Protection Measures including Fencing etc.	L/s																		421.00	421.00
2	Fire Fighting equipment	L/s	5.50	4.20	4.25	4.20	5.50	4.20	5.50	5.50	5.50	4.20	5.50	5.50	5.55	5.50	4.20	4.20			79.00
	G.Total		5.50	4.20	4.25	4.20	5.50	4.20	5.50	5.50	5.50	4.20	5.50	5.50	5.55	5.50	4.20	4.20	0.00	421.00	500.00

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**CATCHMENT AREA
TREATMENT PLAN
UNDER COMPENSATORY
AFFORESTATION
FOR THE FINANCIAL YEAR
2025-26**

ANNUAL PLAN OF OPERATION 2025-26
Catchment Area Treatment Plan for Pathankot Division
Physical and Financial Target

Sr. No.	COMPONENTS	Financial Outlay (Rs. in lakh)	Annexure
1	Biological Treatment (Plantation)	58.53	1
	Protection Measures and other allied activities	11.00	
2	Engineering Treatment/ Soil Conservation Works	215.99	2
3	Fire Protection Measures	5.51	3
4	Eco development through community Participation	20.00	4
5	Monitoring & Evaluation	18.90	5
	Grand Total	329.93	

Sites Specific Activities approved by the Govt. of India

ANNUAL PLAN OF OPERATION 2025-26

Catchment Area Treatment Plan for Pathankot Division

Physical and Financial Target

Wage rate @ 342

Rs. in lakh

Sr. No.	COMPONENTS	Units	Phy	Rate	Fin.	Remarks
1	Biological Treatment					
i)	Nursery	No.	60000	21.38	12.83	
	Sub Total				12.83	
ii)	Advance works 2025-26	Ha	50	42495	21.25	
iii)	Plantation 2025-26	Ha	50	48905	24.45	
	Sub Total				45.70	
	Total (1)				58.53	
2	Protection Measures and other allied activities					
i)	Barbedwire Fencing	KM	2.5	350000	8.75	
ii)	Contour bunding	Ha	10	15000	1.50	
iii)	Pasture Development	Ha	5	15000	0.75	
	Sub Total				11.00	
	Grand Total				69.53	

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ANNUAL PLAN OF OPERATION 2025-26

Catchment Area Treatment Plan for Pathankot Division

Physical and Financial Target

Wage rate @ 342
Rs. in lakh

Sr. No.	COMPONENTS	Units	Phy	Rate	Fin.	Remarks
1	Engineering Treatment/ Soil Conservation Works					
i)	Babber Grass Plantation	Ha	3	12500	0.38	
ii)	Brush wood Check Dam	Mtrs	700	154	1.08	
iii)	Dry Stone Check Dam	M3	1200	881	10.57	
iv)	Cement masonry Check Dam	M3	1700	3685	62.65	
v)	Crate wire Structure	M3	1200	1810	21.72	
vi)	Retaining wall	Cum	3230	3284	106.07	
vii)	Live hedge	KM	3	102600	3.08	
viii)	Land scap treatment	Mtrs	45	1000	0.45	
ix)	New Construction of Pond	No	1	1000000	10.00	
	Sub Total				215.99	

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ANNUAL PLAN OF OPERATION 2025-26

Catchment Area Treatment Plan for Pathankot Division

Physical and Financial Target

Wage rate @ 342
Rs. in lakh

Sr. No.	COMPONENTS	Units	Phy	Rate	Fin.	Remarks
1	Fire Protection Measures					
i)	Creation of Fire Lines	Km	5	110134	5.51	
	Sub Total				5.51	

Sites Specific Activities approved by the Govt. of India

ANNUAL PLAN OF OPERATION 2025-26

Catchment Area Treatment Plan for Pathankot Division

Physical and Financial Target

Sr. No.	COMPONENTS	Units	Phy	Rate	Rs. in lakh	
					Fin.	Remarks
1	Eco development through community Participation	L/S			20.00	
	Sub Total				20.00	

Sites Specific Activities approved by the Govt. of India
ANNUAL PLAN OF OPERATION 2025-26
Catchment Area Treatment Plan for Pathankot Division

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Rs. in lakh						
Sr. No.	COMPONENTS	Units	Phy	Rate	Fin.	Remarks
	Monitoring & Evaluation					
i)	Third Party Monitoring / Independent Concurrent Monitoring				18.90	
	Grand Total				18.90	

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

Sr. No.	Activity	Measureable Quantity	Unit	Amount (Rs. In lakh)	Remarks
A	<u>Compensatory Afforestation</u>				
1	New Plantation and Maintenance of previous years plantations.	Advance work 2026-27 750 ha., New plantation 582.252 and Maintenance of 9518.31 ha.	Ha	2,686.17	As per the Annexure 1A to 1D of APO
2	New plantation and Maintenance of old tall plants	New plantation of 81811 tall plants and maintenance of 340812 old tall plants etc.	Numbers	702.61	Annexure 1E of APO
3	Nursery Operations for raising of Nursery Stock	As per details in Annexure	As per APO	2,732.35	Annexure 1F & 1i of APO
3	Patrolling, protection and monitoring and allied activities .	As per details in Annexure	As per APO	237.84	Annexure 1G of APO
4	Entry point activities	As per details in Annexure	As per APO	371.96	Annexure 1H of APO
	Total Cost			6,730.94	
B	<u>NPV</u>				
4	Plantation and Maintenance under NPV	Advance work 2026-27 1500 ha., New plantation 1229 ha and Maintenance of 10113 ha.	Ha.	2,568.96	As per Annexure 2 to 9
7	Silviculture Operation	Details as per APO	As per APO	12.41	Annexure 10 of APO
9	Bio Diversity Management in Wildlife	Details as per APO	As per APO	500.87	Annexure 15, and 16, of APO
10	Propagation of Nursery Stock and Establishment, upgration of modern nurseries	Details as per APO	As per APO	508.08	Annexure 11, 12, of APO
11	Surevey and Mapping of forest area and monitoring	Details as per APO	As per APO	140.00	Annexure 13 of APO
12	Purchase and Maintenance of equipments for communication and information technology	Details as per APO	As per APO	110.00	Annexure 14 of APO
14	Activities out of interest 60%	Details as per APO	As per APO	1,506.99	Annexure 17, 17-A to 17-C of APO
15	Activities out of interest 40%	Details as per APO	As per APO	645.00	Annexure 18 and 18-A of APO
	Total NPV			5,992.31	

PART-IV of APO-2025-26

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

Sr. No.	Activity	Measureable Quantity	Unit	Amount (Rs. In lakh)	Remarks
A	Total of APO 2025-26			12,723.25	
B	Additional Action Plan (Eco-restroation) under CA				
	Advance work 2600 ha. for plantation 2026-27 and other activities, Soil Works etc.	Details as per APO	Details as per APO	4,076.20	Annexure 1 to 7
C	Catchment Area Treatment Plan (CAT)				
	Biological Treatment (Plantation), Protection Measures, Soil Works and other activities etc.	Details as per APO	Details as per APO	329.93	Annexure 1 to 5
	Grand Total of APO 2025-26 (A+B+C)			17,129.39	

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

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

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

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

Afforestation Year	Year of Report	Average range for survival percentage as per
2010-11	2013	73.00 to 95.07%
2011-12	2014	62.50 to 92.64%
2012-13	2014	62.00 to 92.00 %
2013-14	2017	59.00 to 80.00%
2014-15	2021	61.02 to 79.21 %
2015-16	2021	61.73 to 80.00 %
2016-17	2021	59.45 to 81.89%
2017-18	2021	67.06 to 88.04%
2018-19	2021	69.11 to 87.33%
2019-20	2023	66.04 to 76.15 %
2020-21	2023	65.64 to 76.40 %
2021-22	2023	67.59 to 79.08%

The Monitoring and Evaluation of PUNCAMPA Afforestation works for the years 2022-23, 2023-24 is being entrusted to FRI, Dehradun.