

## Annual Plan of Operation (APO) of State CAMPA for 2016-17

Sl. No	Activity	Amount (in Lakhs)
<b>1.</b>	<b><u>Compensatory Afforestation/Penal CA</u></b>	
	- Advance work in 2016-17 for 290.20ha	30.47
	- Creation work in 2016-17 for 290.20ha	98.67
	- Maintenance of Older plantations 1000 ha	210.00
	<b>TOTAL</b>	<b>339.14</b>
<b>2.</b>	<b>CAT Plan- 2016-17 (TLDPIII &amp; IV)</b>	<b>320.00</b>
<b>3.</b>	<b>Under NPV</b>	
	-JFM Support Activities	250.00
	- JFM strengthening activities	100.00
	- Soil & Moisture conservation works	150.00
	- Research, Monitoring & Evaluation	70.00
	-Nurseries and E-Green Portal	170.00
	- Wild life & Biodiversity management	255.00
	- Provision for Solar Lantern, Unnat Chullhas, LPG etc for villagers in PAs	100.00
	- Construction/Renovation of Group "C" & "D" quarters	350.00
	<b>TOTAL</b>	<b>1445 .00</b>
<b>4.</b>	<b>Miscellaneous expenditure</b>	
	-Salary of Contractual Staffs & Administrative cost	56.24
	-Up gradation of GIS & MIS & training of officials	50.00
	<b>TOTAL</b>	<b>106.24</b>
	<b>Grand Total</b>	<b>2210.38</b>

## Detailed Annual Plan of Operation with unit cost

SL No.	Activities	Physical(No)	Rate Per Unit	Total Cost (Lakhs)
1	<b><u>Compensatory Afforestation/Penal CA</u></b>			
	(i) Adv-work-2016+-17 for 290.20 ha( Annexure1)	290.20ha	10,500	30.47
	(ii) Creation work -2016-17 for 290.20 ha		34,000	98.67
	(iii) Maintenance of older plant for 1000 ha including 4 <sup>th</sup> to 10 <sup>th</sup> year	1000ha	21,000	210.00
	<b><u>TOTAL</u></b>			<b>339.14</b>
2	<b><u>CAT Plan-2016-17</u></b>			
	<b><u>A.(TLDP- III)</u></b>			
	<b><u>Engineering Structure</u></b>			
	Sausage wall-1500 m3	1500m3	2,500	37.50
	C.R.M wall-200 m3	200m3	3,500	7.00
	Palisade - 2000 Rmt	2000RMT	700	14.00
	Crete wall - 1500 m3	1500m3	1,200	18.00
	<b><u>Vegetative Measures</u></b>			
	Bamboo Plantation -20 ha	20ha	40,000	8.00
	Mixed Plantation -50 ha	50ha	31,000	15.50
	<b><u>SUB TOTAL</u></b>			<b>100.00</b>
	<b><u>B.(TLDP -IV)</u></b>			
	<b><u>Engineering Structure</u></b>			
	Sausage wall-3000 m3	3000m3	2,500	75.00
	C.R.M walls-500 m3	500m3	3,500	17.50
	Palisade - 3000 Rmt	3000RMT	700	21.00
	Diversion Drains -2000 Rmt	2000RMT	1,200	24.00
	Plum wall -200 m3	200m3	3,000	6.00
	<b><u>Vegetative Measures</u></b>			
	Bamboo Plantation -50 ha	50ha	4,000	20.00
	Mixed Plantation -150 ha	150ha	31,000	46.50
	Slip plantation -10 ha	10ha	30,000	3.00
	Other vegetative measures		-	7.00
	<b><u>SUB TOTAL</u></b>			<b>220.00</b>
	<b>TOTAL(A+B)</b>			<b>320.00</b>
SL No.	Activities	Physical(No)	Rate Per Unit	Total Cost (Lakhs)

3	<b><u>Under NPV</u></b>			
	<b><u>A) JFM Support Activities</u></b>			
	i. Earthen Dam	30	2,50,000	75.00
	ii. Dug wells	50	75,000	37.50
	iii. Deep Tube well	50	1,50,000	75.00
	iv. Village Road Repairing 50 km	50	40,000	20.00
	v. Compost unit 100 unit	100	40,000	40.00
	vi. Misc./contingency	-	-	2.50
	<b><u>SUB TOTAL</u></b>			<b>250.00</b>
	<b><u>B) JFM Strengthening Activities</u></b>			
	i. Annual General Meeting(FPC and EDC)	1000	6,000	60.00
	ii. Training to JFMCS 50 no's	50	30,000	15.00
	iii. Training of Staffs 30 no's	30	50,000	15.00
	iii. Survey & Preparation of Digitized Maps of JFMC areas and other activities	-	-	10.00
	<b><u>SUB TOTAL</u></b>			<b>100.00</b>
	<b><u>C) Soil &amp; moisturize conservation works</u></b>			
	a)Water harvesting structure	20	25,0000	50.00
	b)Staggered trenches & box trenches	5000	100	5.00
	c)Gulley plugging	50	20,000	10.00
	d)Contour trenches/Diversion Drains-1000 Rmt	1000	5,000	50.00
	e)Other measures	-	-	35.00
	<b><u>SUB TOTAL</u></b>			<b>150.00</b>
	<b><u>D)Research monitoring &amp; evaluation</u></b>			
	i. Seed Storage and testing laboratory	2 no's	20,00,000	40.00
	iii. Monitoring & evaluation			30.00
	<b><u>SUB TOTAL</u></b>			<b>70.00</b>
	<b><u>E) Nurseries and E-Green Portal</u></b>			
	i. Establishment of Modern Nursery at Kolkata for raising tall seedlings			100.00
	ii. Establishment of school Nursery	160no's	25,000	40.00
	iii. Development of e-Green site/portal			30.00
	<b><u>SUB-TOTAL</u></b>			<b>170.00</b>
<b>SL No.</b>	<b>Activities</b>	<b>Physical(No)</b>	<b>Rate Per Unit</b>	<b>Total Cost (Lakhs)</b>

	<b><u>F)Wildlife &amp; Bio-diversity management</u></b>	-		
	i. Purchase of tranquilization Equipments , Medicine etc.			25.00
	ii. Guns, cartridges, searchlight etc.			20.00
	iii. Repairing of cages, boundary walls at sanctuaries etc.			30.00
	iv. Development of Grass land & habitat management			50.00
	v. Erection of elephant proof power fence, trench etc.	50 km	1,10,000	55.00
	vi. Installation of elephant detection warning system			50.00
	vii. Purchase of Petrol Boat for patrolling			25.00
	<b><u>SUB-TOTAL</u></b>			<b>255.00</b>
	<b><u>G) Provision of solar lantern Unnat chullas ,LPG supply. for villagers in PAS</u></b>			
	i. Provision of solar lantern for villagers in PAS, solar lanterns battery, equipment. Unnat chullas, LPG ,pressure cooker, households etc.	1,000 no's	10,000	100.00
	<b><u>SUB-TOTAL</u></b>			<b>100.00</b>
	<b><u>H)Construction/ Renovation of GR-C&amp;D quarters</u></b>	-		
	i)Group-C quarter	20.00	1000000	200.00
	ii)Group D quarter	30.00	500000	150.00
	<b><u>SUB-TOTAL</u></b>			<b>350.00</b>
	<b><u>TOTAL (A+B+C+D+E+F+G+H)</u></b>			<b>1445.00</b>
4	<b><u>Miscellaneous expenditure</u></b>	-		
	<b><u>A)Salary of Contractual Staffs</u></b>			
	i)Semi skilled for 2015-16 & 2016-17- 24 month	24	10000	2.40
	ii)Skilled 2% for 24 month			4.80
	iii)Accounting Firm /Experts/ Consultant for 2 years			3.00
	<b><u>SUB-TOTAL</u></b>			<b>10.20</b>
	<b><u>B)Administrative cost, Drinking Water &amp; POL for mobile vans</u></b>			46.04
	<b><u>SUB-TOTAL</u></b>			<b>46.04</b>
	<b><u>C) Up gradation of GIS &amp; MIS labs, equipments and training to staffs</u></b>			50.00
	<b><u>SUB-TOTAL</u></b>	-		<b>50.00</b>
	<b><u>TOTAL(A+B+C)</u></b>			<b>106.24</b>
	<b><u>GRAND TOTAL</u></b>			<b>2,210.38</b>



