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**ANNUAL PLAN OF OPERATION
FOR
COMPENSATORY AFFORESTATION,
NET PRESENT VALUE,
CATCHMENT AREA TREATMENT
&
WILDLIFE & BIODIVERSITY PROTECTION
FOR
2010-11**

**ARUNACHAL PRADESH STATE
COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY**

**DEPARTMENT OF ENVIRONMENT & FORESTS
GOVERNMENT OF ARUNACHAL PRADESH**

Rs 2295.87 @ 1 lakh

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GENERAL PLAN OF OPERATION

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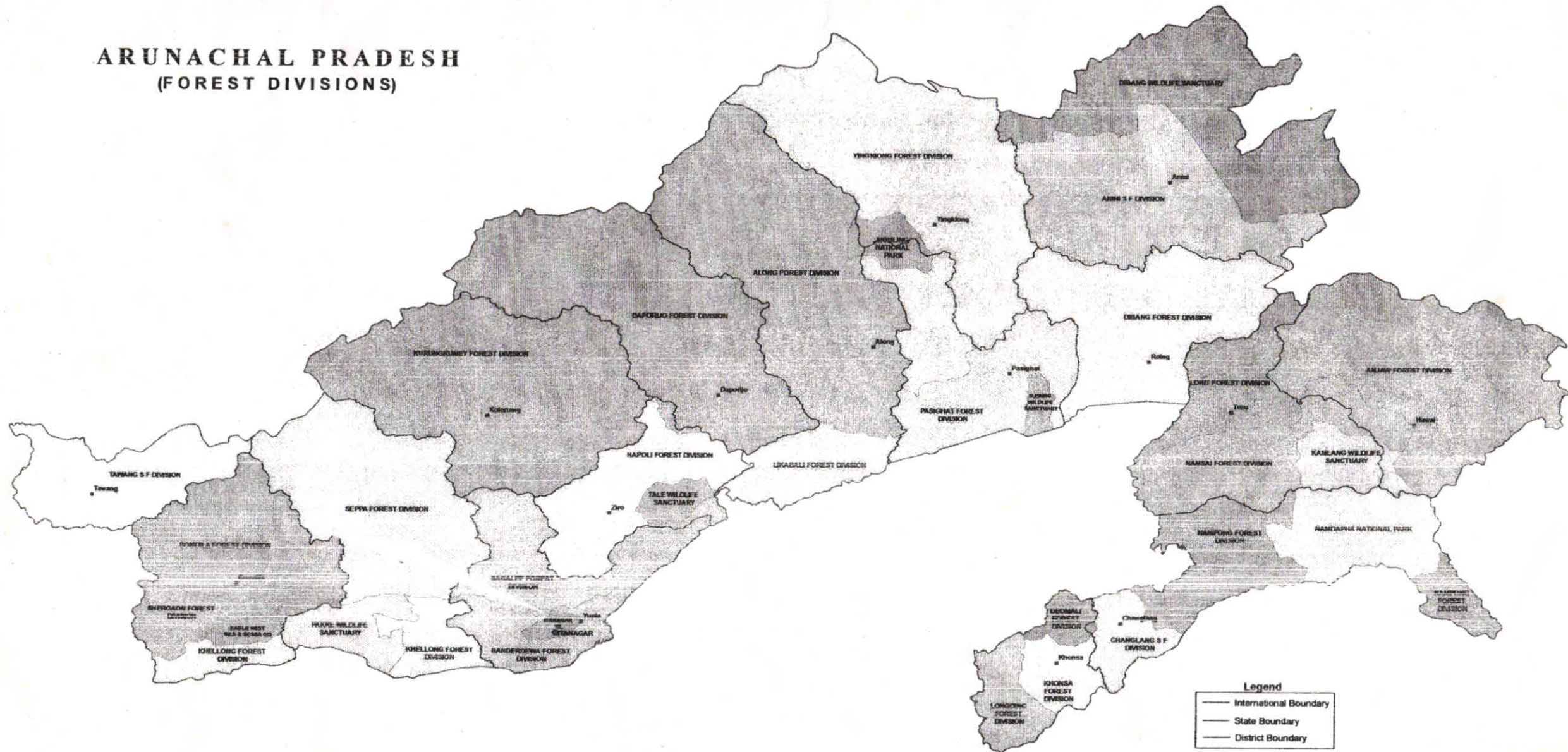
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ARUNACHAL PRADESH (FOREST DIVISIONS)



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REVISED BY
W. H. W. W.

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ANNUAL PLAN OF OPERATION FOR COMPENSATORY AFFORESTATION, NET PRESENT VALUE, CATCHMENT AREA TREATMENT AND WILDLIFE & BIO-DIVERSITY PROTECTION FOR 2010-11

Introduction

Arunachal Pradesh is strategically located in the extreme North-Eastern part of India having international border on three sides, Bhutan in the West, China and Tibet in the North and North-East, and Myanmar in the East, and nationally with Assam in the South and Nagaland in the South-East. It has a geographical area of 83,743 sq. km., which constitutes 2.54% of the total area of the country, with rugged terrain of deep valleys and high mountains of the Eastern Himalayan Ranges. The wide ranging elevations from about 100 m adjoining Assam plains with Shiwalik Hill Ranges to a great height of 7000 m in the Greater Himalayas with snow capped peaks give rise to wide variations in topography, soil, river systems (Siang, Kameng, Subansiri, Lohit, Tirap, Dibang and their tributaries), climatic conditions with varying temperature, rainfall, humidity and accompanied diverse vegetation with unparalleled bio-diversity of flora and fauna. Of the total geographical area, about 12% is under permanent snow cover and glaciers. Rainfall varies from 1000 mm in the higher reaches to 5750 mm in the foothill areas, spread over 8-9 months except drier days in winter.

Floral and Faunal Diversity

Nature has been exceedingly kind and has endowed this beautiful State with diverse forests and magnificent wildlife. The state is a home of myriad life forms coexisting in diverse ecological situations in their pristine glory. The frontier state is today known for its rich bio-diversity. Floristically, there are more than 5000 species of flowering plants, 600 species of orchids, 89 species of bamboos, 18 species of canes, 400 species of ferns, 24 species of gymnosperms and an equally high number of unexplored algae, fungi, lichens, bryophytes, and micro-organisms inhabiting the state. Thus, this Eastern Himalayan State harbours more than 33% of the total Indian flora with unique taxa and a large number of genetic resources making it a “ **Cradle of speciation**” and center of origin of a number of cultivated plants. Faunistically, the state is also rich in having more than 100 species of mammals, 650 birds, 83 reptiles, 130 fishes and 7 non-human primates and innumerable species of insects, micro-organisms and other life forms. Thus, the rich bio-diversity both of flora and fauna have

contributed to its recognition as one of the 18 "Biodiversity Hotspots" in the world. Such an unparalleled occurrence of life forms can be attributed to the peculiar location of the State which is at the junction of the Palearctic, Indo-Chinese, and Indo-Malayan bio-geographic regions. Biotic elements from these regions occur in this State making it very rich in floral and faunal resources.

Forest Resources

Recorded Forest Area

The recorded forest area in the State is 51,540 Sq. Km., which is 61.55% of the geographical area. Per capita forest in the State is estimated to be about 6.00 ha as against national average of 0.10 ha. Reserved Forests, Protected Forests and Unclassed Forests constitute 20.46%, 18.49% and 61.05% of the total forest area respectively. Of the total forest area, 5.138 million ha is State-owned and only 15,500 ha is under private ownership (India's State of Forest Report, 2009).

Classification of Recorded Forests

S. No.	Category of Recorded Forests	Area (sq. km)	% of Recorded Forests	% of Geographic Area
1	Reserved Forests	10089.99	19.58	12.05
2	Protected Plot	7.80	0.02	0.01
3	Anchal Reserve Forests	325.13	0.63	0.39
4	Village Reserve Forests	300.24	0.58	0.36
5	National Parks	2468.235	4.79	2.95
6	Wildlife Sanctuary	7387.75	14.33	8.82
7	Orchid Sanctuary	100.00	0.19	0.12
8	Un-classified Forests	0,860.86	59.88	36.85
	Total	51,540.00	100.00	61.55

Protected Areas

There are 2 (two) National Parks and 11 (eleven) Wildlife Sanctuaries in the State covering an area of 2,468.235 Sq. Km. and 7,487.75 Sq. Km. respectively. The protected area constitutes 11.89% of the geographical area of the State. Arunachal Pradesh has two Tiger Reserves (Namdapha and Pakke) covering 2,847.185 Sq. km. In addition, the State has a biosphere reserve named Dihang-Dibang Biosphere Reserve, with an area of 5,112 Sq. km. situated in the higher reaches of West Siang, Upper Siang and Dibang Valley districts of the State.

Forest Cover

The forest cover of the State, based on interpretation of satellite data of Nov, 2006-Jan. 2007, is 67,353 Sq. Km., which is 80.43% of the State's geographical area. In terms of forest canopy density classes, the State has 20,858 Sq. Km. very dense Forests, 31556 Sq. Km. moderately dense forests and 14,939 Sq. Km. open. The district-wise forest cover has been given below:

District	Geog. area	Very Dense Forests	Mod. Dense Forests	Open Forests	Total	% of GA	Scrub
Changlang	4,662	1,864	1,460	931	4,255	91.27	0
Dibang Valley & Lower Dibang Valley	13,029	1,696	4,999	2,622	9,317	71.51	5
East Kameng & West Kameng	11,556	3,420	4,648	2,192	10,260	88.79	35
Lohit & Anjaw	11,402	1,966	4,040	1,625	7,631	66.93	0
Papum Pare	3,462	990	1,556	703	3,249	93.85	0
East Siang	3,655	884	1,281	637	2,802	76.66	0
Upper Siang	7,050	1,639	2,633	1,325	5,597	79.39	2
West Siang	7,813	2,477	2,741	1,501	6,719	86.00	0
Lower Subansiri & Kurung Kumey	9,548	3,007	4,250	1,424	8,675	90.86	28
Upper Subansiri	7,032	1,876	2,749	1,185	5,810	82.62	25
Tawang	2,172	366	484	375	1,225	56.40	16
Tirap	2,362	679	715	419	1,813	76.76	0
Total	83,743	20,858	31,556	14,939	67,353	80.43	111

(Source: India's State of Forest Report, 2009)

Forest and Tree Cover

Category	Area (sqkm)	% of geographical area
Forest Cover	67,353	80.43
Tree Cover	592	0.71
Forest and Tree Cover	67,945	81.14

(Source: India's State of Forest Report, 2009)

Administrative Setup

- i. Number of Forest Circles (Territorial) - 4
- ii. Number of Forest Circles (Functional) - 2 (WL&BD and RS&WP)
- iii. Number of Territorial Divisions - 24
- iv. Number of Functional Divisions - 15
- v. Number of Forest Ranges - 123
- vi. Number of Forest Beats - 145

A. Annual Plan of Operation for Compensatory Afforestation for 2010-11.

The basic objective of enacting the Forest (Conservation) Act, 1980 is to keep the forest area of the country intact by compensating the forestland diverted for non-forestry purposes for developmental projects such as industries, roads, railways, mining for exploitation of mineral resources, Hydal projects, multi-purpose projects, laying of transmission lines etc. by way of raising compensatory afforestation plantation over the equivalent area in case of non-forestland and double the area diverted area in case of degraded forest areas. In other words, the Act is the interface between environmental conservation and development by regulating both. The Act as such, is not prohibitory but regulatory in its application. In view of this basic objective, successful raising and maintenance of compensatory afforestation plantation is of outmost importance.

Raising and maintenance and other related activities of the Compensatory Afforestation Scheme are of deposit works which are taken up in the surveyed and demarcated degraded forestland or non-forestland as proposed by the State Govt. and approved by the Central Govt. under the Act and deposited by the User Agencies in compliance to the conditions stipulated in the Approval-in-principle letter. The activities include pre-planting works like survey & demarcation of CA area, nursery creation & maintenance, creation of CA plantation, fencing, construction and

maintenance of OBT/MIB buildings at the plantation site, maintenance of plantation, casualty / vacancy filling, engagement of eligible persons as Afforestation Supervisors, Assistant Afforestation Supervisors, Computer Operators, Drivers, Helpers, Afforestation Watchers for ward and watch of the plantations, purchase and maintenance of vehicles, motorcycles, equipments etc. for supervision and management as per approved provisions.. These items are included in the detailed estimate prepared for creation and maintenance of CA plantations based on the approved cost norms which is submitted to the Central Govt. along with the diversion proposal and is implanted subject to approval and release of fund, now to the State CAMPA by the Adhoc CAMPA in the Ministry of Environment & Forests, Govt. of India, New Delhi as per the Annual Plan of Operation prepared by the Executive Committee and approved by the Steering Committee of the State CAMPA.

Till 2009-10, a total area 6748 ha. of Compensatory Afforestation plantations have been raised in the State against 19070 ha of forestlands diverted for various non-forestry purposes. During the 5-year Action Plan period (2010-11 to 2014-15), raising and maintenance of 10,500 ha of CA are envisaged. Out of these, 3000 ha. is to raise during 2011-12 for which advance works including pre-planting items such as survey and demarcation of plantation, creation and maintenance of nursery are to be taken up during 2010-11 under different Forest Divisions after approval of the Steering Committee of the State CAMPA.

Summary of Available CA Fund Outlay during 2010-11 (Rs. in lakh)

Year	CA fund already received as on 30.6.09/ likely to be received as on 30.6.10 (Rs. in lacs)	Remarks
1	2	3
2009-10	974.30 ✓	Already received but in April '10 hence, to be utilized during 2010-11
2010-11	1121.21	Rs. 1121.21 lakhs being 10% of CA fund as on 30.6.10 is likely to be released to the State CAMPA account by the Adhoc CAMPA during 2010-11. CA fund on receipt from the Adhoc CAMPA will be utilized during 2010-11 along with the amount received during 2009-10 as per the APO for 2010-11 prepared by the Executive Committee and approved by the Steering Committee of the State CAMPA
Total	2095.21 ✓	

The details of physical & financial targets proposed in APO 2010-11 is given in **Annexure-I**.

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1030.00

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2009-10 ✓

2010-11 - 1710 ✓

B. Annual Plan of Operation for Net Present Value Fund for 2010-11

Status of NPV Fund

The state of Arunachal Pradesh has already transferred a sum of Rs. 109.69 crores to the CAF account of Arunachal Pradesh maintained by Adhoc CAMPA in MoEF. In addition to this, an amount of Rs. 238.72 crores being NPV amount has been deposited by NHPC Ltd. directly with the Registry of the Hon'ble Supreme Court of India against the forestland diverted in the State's portion for 2000 MW Subansiri Lower Hydro Power Project. This amount is stated to be under process of transfer to the State's CAF account maintained by Adhoc-CAMPA at Delhi. Rs. 238.72 crores will be utilized on its transfer to the State's CAF Account maintained by the Adhoc CAMPA and subsequent release to the State CAMPA Account by the Adhoc CAMPA.

Summary of Outlay of NPV Fund during 2009-10 & 2010-11 (Rs. in lakh)

Year	NPV fund already received as on 30.6.09 / likely to be available as on 30.6.2010	Remark
1	2	3
2009-2010	662.50	Rs. 662.50 lakhs being 10% of NPV fund available in the Adhoc CAMPA as on 30.6.2009 has been released in April '10 and
2010-11	1030.00	Rs. 1030.00 lakhs being 10% of NPV fund as on 30.6.10 is likely to be released to the State CAMPA during 2010-11. The NPV fund of
Total	1692.50	Rs. 1692.50 lakhs on receipt from the Adhoc CAMPA will be released to the Implementing Agencies as per the approved APO for implementation during 2010-11

Activities

As per recommendation of the Adhoc-CAMPA, the money realized towards NPV shall be utilized for implementation of the major activities falling in following categories.-

1791.89
1692.50
39.39

1. Natural Assisted Regeneration.
2. Forest Protection and Management.
3. Wildlife Protection and Management.
4. Infrastructure Development.
5. Supply of wood and other forest product saving devices and other allied activities.
6. Minimum infrastructure for functioning of the State CAMPA (out of interest accrued)
7. Monitoring and Evaluation.

Objectives:

In accordance with the major activities mentioned above, the NPV fund is proposed to be utilized for protection, preservation, conservation and development of natural resources like forests and the wildlife on sustainable basis with the following specific objectives.

- Rehabilitation of jhum lands and encouragement to the communities donating land for compensatory afforestation activities through a scheme of 'Integrated Agro-Horti-Silviculture cultivation' in jhum lands with peoples' participation developed by the Itanagar Regional Centre of G.B. Pant Institute of Himalayan Ecology and Development
- Preservation of threatened and important plant species like *Taxus baccata* through in-situ and ex-situ conservation methods in specific areas like Tawang, West Kameng and West Siang districts (Mechuka area).
- Strengthening of infrastructure for forestry research in the state with special emphasis on State Forest Research Institute (SFRI) with a view to improve forest productivity and for production of orchids, medicinal plants and other non-wood forest produces.
- Strengthening of the department by modernization / infrastructure development and capacity building of forest officials. Emphasis has been given on providing accommodation and mobility to the front line staff with a view to improve their efficiency and effectivity.

- Strengthening of forest vigilance and surveillance institutions for reinforcement of forest protection measures against destruction of forests and smuggling of timber & other forest produces & poaching by improving and expanding the infrastructure for Central Mobile Squads of Western Circle, Central Circle and Eastern Circle and providing infrastructure for creation of an additional Mobile Squad Unit for Southern Circle.
- To improve and extend the protected area network for protection, conservation and development of biodiversity and wildlife rich high value bio-formations by creating community reserves and conservation reserves.
- To promote eco-tourism in National Parks, Wildlife Sanctuaries and other important places of tourist interest to create awareness about the environment, forests and wildlife among the local community and enhance their livelihood opportunities.
- To generate awareness amongst the local people about judicious use of natural resources and seek their participation in reducing use of fire-wood and other forest produce by using forest produce saving devices in the interest of conservation and preservation of natural resources.
- Documentation of Bio-diversity on a pilot basis by preparation of bio-diversity registers.
- Capacity building of the community and other stakeholders by means of trainings, workshops and exposure visits.
- Publicity and awareness campaign about forests, wildlife, ecology, environment, climate change and other allied issues by means of IEC tools.
- Establishment of High Altitude Arboretum
- Establishment of Eco-Park.

In order to achieve the above objectives for conservation of forests for environmental stability and ecological balance, the action plan for a period of five years i.e. 2010-11 to 2014-15 has been prepared to utilize NPV fund. Care has been taken to prioritize the activities which have the utmost urgency and significance for the state.

Key activities have been identified for this purpose under the following heads.-

NATURAL ASSISTED REGENERATION

Objective: Rehabilitation of jhumed (Shifting cultivation) areas which is the main agriculture practice of the local people in most parts of the State. With the increasing population, changing life style of the people and changing land-use pattern, jhum cycle of shifting cultivation has come down resulting in land degradation. This scheme aims at the socio-economic upliftment of the local people living in the areas around the CA plantation as incentive for donating the land for CA by rehabilitating the jhumed areas and improving the land-use pattern through the integrated Agro-Horti-Forestry plantation. It includes planting fruit trees along with timber tree species in addition to developing the flat and gentle slope portion for terrace cultivation in the abandoned jhumed lands with people's participation and 83.33% of Rs. 1.5 lakh as assistance with limit of 1.00 Ha per household. Creating aided natural regeneration in notified forests aims at enriching the poorly stocked forests. Encouraging raising of fuelwood plantation by the local people to augment the fuelwood requirement so as to minimize destruction of natural forests for fuel wood.

(i) Integrated Agro-Horti-Silvicultural Cultivation:

Jhum / Shifting cultivation (Slash and burn cultivation) is an age old system of agriculture among the indigenous tribes of Arunachal Pradesh. The entire gamut of their socio-cultural life is woven around jhuming that is not only an agricultural activity but a cultural practice and a way of life. It is viewed as an exploitative system, wherein the land and natural resources are not managed optimally and is taken to be a major cause of deforestation and ecological instability. As per statistics of the agriculture department, about 1.10 lakh hectare area is under jhum / shifting cultivation and nearly 54,000 families are reportedly dependent on it for their livelihood and sustenance. Shortening of jhum cycle has led to decline in the productivity and hence the conditions of land degradation.

In order to wean away the jhumias from the age old and destructive method of shifting cultivation, an integrated 'Agro-Horti-Silviculture cultivation' model developed by the North-Eastern Regional Center of G.B. Pant Institute of Himalayan Ecology and Development for jhum lands is proposed to be implemented as a pilot

project. The model envisages to plant at least 200 seedlings of tree species and 200 seedlings of fruit plant species at a spacing of 4-5m x 4-5m per hectare besides shifting agriculture crops, cereals, pulses, vegetables and paddy and fish culture.

This scheme shall be taken up as a pilot project on experimental basis to encourage the local jhumias to stabilize the jhuming/ rehabilitate the abandoned jhum areas and also to create more avenues for uplifting the economy of the local people, besides increasing tree cover. This scheme shall be reviewed in due course considering the response / acceptance of the local people after gaining more experience on the subject matter.

The guidelines for payment of assistance and execution of the items of work will be formulated and communicated to the implementing agencies in due course. Details in **Annexure- V**.

(ii) Fuelwood Plantation:

In high altitude areas of Arunachal Pradesh, the consumption of fuel wood is very high. It is used for heating of offices, residential buildings, heating water in the urban areas and small towns and even for cooking in rural areas. The fuel wood so required is collected from the forests. Thus, the collection of fuel wood from the forests leads to deforestation and denudation. Therefore, a scheme of fuel wood plantation has been envisaged under NPV fund in order to augment supply of fuel wood from the sources out side forest for domestic use. Under the scheme, it is conceived to raise fuel wood plantations in the village community land as well as private land in the vicinity of the village. Financial assistance for creation and maintenance of plantations up to 3 years is proposed.

Target for Natural Assisted Regeneration during 2010-11:

During the year, 110 Ha of Agro-Hoti-Silviculture cultivation and 50 Ha of fuelwood plantation as Pilot Project are proposed plantation at an outlay of Rs. 137.50 lacs and Rs. 30.00 lacs respectively.

Forest Protection and Management

(i) Forest Protection

Objective:- Forests are considered as an open resource and open treasure and are exposed to illegal exploitation, fires, encroachments, poaching and other unlawful activities. Out of the 80.43% Forest cover, 51,540.00 Sq.Km. is recorded as forests comprising of RF, PF, ARF, VRF, Wildlife Sanctuaries, National Parks, Elephant Reserve, Tiger Project/Reserve, Biosphere Reserve and Unclassed State Forests. This vast expanse of forests of Arunachal Pradesh with treacherous terrains, numerous rivers and streams and inaccessible areas cannot be protected unless a better communication network is established with fast moving ability of the protection squads armed with weapons and legal back-up. This also needs to be backed up by a proper extension strategy to create awareness amongst the people to preserve and conserve the forests. Arunachal Pradesh has, perhaps, the lowest deployment of staff per unit area of forest which further aggravates the problem of forest protection. Attempts have been made to remove these bottlenecks with the funds available under NPV funds.

(a) Strengthening of Central Mobile Squad at Forest Circle Level:

In addition to existing three Central Mobile Squad Units headed by an ACF viz: Central Mobile Squad for Western Arunachal Circle, Central Mobile Squad for Central Arunachal Circle and Central Mobile Squad for Eastern Arunachal Circle, it is proposed to create a Central Mobile Squad Unit for Southern Arunachal Circle within the existing sanctioned posts of ACF/FR/Dy. FR/Fr. /Fgd. The infrastructure is proposed to be provided to the new mobile squad from the NPV fund. Strengthening of mobile squad is also envisaged to improve its efficiency and effectiveness. It is proposed to provide accommodation, mobility, arms & ammunition, communication facilities and accommodation etc to the mobile squads.

(b) Reward to Informers:

The deployment of frontline staff per unit area of the forest in Arunachal Pradesh is the lowest in the country due to vast area of 80.43% under forest cover. Hence, a network of intelligence is required to be established for gathering information on forest offences and crimes. It is proposed to gather information from public by keeping the provisions for rewarding them for which the fund is placed at the disposal of territorial CCFs. The purpose

of primary intelligence network in the forest areas that are vulnerable to illegal activities and giving reward to the primary informers on illegalities in forest is envisaged in the Action Plan as well as APO. Amount of reward to be decided at the appropriate level. Continuation of the component will be subject to success of the objective and availability of NPV fund for the purpose.

(ii) Forest Management

(a) Scientific Forest Management through the Working Plans for notified forests and Working Schemes for USF:

Objective:- In Arunachal Pradesh, there are 89 nos. notified Reserved Forests including Anchal Reserved Forests and Village Reserved Forests covering an area of 10374.95 Sq.Km. Most of these notified forests are covered under Working Plan subject to revision. Effort is on to cover the remaining notified forest also under the Working Plan for scientific management. Efforts are on to bring the USF areas under the Working Schemes for scientific management. Providing basic infrastructure to the Resources Survey & Working Plan Circle / Divisions for surveying for preparation of Working Plans / Schemes is envisaged in the APO.

(b) Human Resource Development

(i) Strengthening of Arunachal Pradesh Forest Training Institute(APFTI):

For proper and scientific management of our forest and wildlife resources, there is need of well-trained manpower. Constant up-gradation of skills and technical knowledge are also needed to implement the latest technology in forestry. Forest officers of Forest Ranger level and above are trained at National level institutes while the frontline staff are being trained at Arunachal Pradesh Forest Training Institute, Roing.

The Arunachal Pradesh Forest Training Institute imparts training to Foresters and Forest Guards with a view to develop professional and technical knowledge about forestry and it's allied subjects. The number of trainees in the institute has increased considerably and female officials are also being recruited. The curriculum and issues related to the subject have expanded considerably. It is not possible to cope up with the requirement of training of forest executive staff within the available infrastructure. The residential and office buildings need renovation/improvement and new buildings need to be built, hostel need up-gradation and hostel for female staff is required to be

built. Modern teaching gadgets and equipments, modern nursery, mist chamber, green house etc are essential to provide modern technology education. The following items of work are proposed. In addition to running regular training courses of Foresters and Forest Guards, the conducting refresher courses for Forest Rangers & Dy. Forest Rangers is also envisaged.

(ii) Capacity building:

In order to improve the man-power resources and its utilization, mainly for preservation of flora and fauna and economic resources utilization, it is felt necessary to conduct workshop, training and seminar in the State involving the local people at State, Forest Circle, Division & Range level. It is proposed to conduct workshop, training and seminar to educate the field officials and local people about the forestry activities including preservation of environment & biodiversity and its importance in day to day life. Excursion and visit to relevant activity sites for the participating villagers and implementing / involving officials and attending relevant workshop / seminar and visit to relevant sites within the country and overseas for the officials involved in planning and designing the programmes are envisaged.

(1) **Trainings / Workshops:** Conducting and attending training programmes/workshops on various aspects of environment, forests and wildlife conservation, ecological balance, climate change, global warming etc. for the departmental officers & staff at divisional, state, interstate and international levels is envisaged.

(2) **Exposure visits :-** Supporting exposure visits for participating villagers within the state and neighbouring states and departmental officers & staff to the places of environmental and forestry importance within/outside the state and overseas is emphasized.

(c) Information, Education and Communication (IEC):

The people living in rural areas in and around the forests depend on forests for their day-to-day livelihood. Meaningful participation of these people will help not only in solving their problems but will also help in preservation and protection of

forests. The support of people in protecting forests and promoting forest conservation is critical as a long-term management strategy. As such, it is proposed to launch massive awareness programme amongst the local people of the State through information, education and communication methods in the form of publication materials such as pamphlets, brochures, posters & banners, mass media such as wall paintings, hoardings, sign boards radio/tv programmes/talks, folk media such as street plays, nukkad natak & puppet shows and LCD & audio-visual aides. Also by observing forest festivals like Vanamohotsava, Wildlife Week, Earth's day, Ozone day etc. and ceremonial plantation on national days, local festivals etc. at the Department Head/Circle/Division/Range level.

Use of services of appropriate Media Agencies as consultant for IEC strategy including designing the programmes for implementing this activity is envisaged.

(d) Establishment of Eco-Park:

To educate the people about the flora and fauna and its richness, creation of Eco-Park within the Capital complex in the Mahatma Gandhi Park at Naharlagun is envisaged.

(e) Research and Extension

(i) Strengthening of the State Forest Research Institute (SFRI):

The State Govt. has established State Forest Research Institute at Itanagar with five Field Stations and seven Research Ranges to conduct research and provide technical support for better forest management. To improve the productivity of forests, the pre-requisite is good quality seeds and planting stock. Seed orchards and modern biotechnological techniques such as tissue culture are essential for mass propagation of quality planting materials. Therefore, expansion, improvement and infrastructure development of the existing SFRI, Forestry Research Ranges, Field Stations, VVK at Chessa and ORDC at Tipi as below are emphasized:-

- a) Renovation of SFRI office building
- b) Establishment of Orchidarium
- c) Construction of FRH at VVK, Chessa
- d) Establishment of State Seed Centre and Seed Museum for forestry species
- e) Renovation and up-gradation of SFRI laboratories

- f) Establishment of Metrological Observatory Centre at VVK, Chessa
- g) Renovation of Research Nurseries & Green Houses
- h) Renovation of FRH, Chimpu
- i) Improvement of approach road from NH to FRH at Chimpu
- j) Research & Development on Orchids
- k) Infrastructure development of ORDC, Tipi
- l) Development of Sessa Orchid Sanctuary
- m) In-situ and Ex-situ conservation of Medicinal & Aromatic Plants including *Taxus baccata* (sub-species *wallichiana*) in a participatory mode in the areas where the sub-species is almost extinct like Tawang and West Kameng districts and in-situ conservation in Mechuka area of West Siang District and Dibang Valley District.
- n) Tree Improvement including Seed Orchards, Seed Production Areas, Clonal Seed Orchards, Germ Plasm Bank/Collection.
- o) Preparation of Biodiversity Register for documenting genetic diversity and associated traditional knowledge (Pilot Project)
- p) Establishment of High Altitude Arboratum

Target for Forest Protection & Management during 2010-11:

Construction of Residential Building – 3 Nos., purchase of Vehicle – 3 Nos., Motor Cycle – 3 Nos., Maint. of vehicles & POL, Procurement of Arms & Ammunition, Reward to informers, Procurement of Satellite Imageries, GPS, Strengthening of APFTI, Training & Workshops, Exposure visits, Publicity & Publication materials, Strengthening of SFRI etc. at an outlay of Rs. 343.50 lacs is proposed for 2010-11.

INFRASTRUCTURE DEVELOPMENT

Objective: The present infrastructure available at field level and Head-Quarters so far developed from the State resources is in-adequate. Against the sanctioned strength of 88 nos. of Executive Officers, 1713 nos. Field Executive Officers & Staff and 820 nos. of Scientists and Ministerial Staff, there are only 1344 nos. of residential buildings. As a result of which, it is very difficult to provide accommodation to field officers / staff and senior level Forest Officers at the Head-Quarters. The infrastructure so far available were constructed many years back which require renovation and at least improvement. In some cases, the life span of buildings is already over and require dismantling and reconstruction. Most of the 304 nos. of

office buildings in the State are also very old and require improvement, renovation and in some cases dismantling and reconstruction. As such, it is necessary to develop infrastructure by constructing residential and non-residential buildings, improving/renovating existing buildings/forest roads/log bridges etc to provide minimum accommodation facilities to Officers and Staff and improve communication for developmental and protection activities of officers/staff.

The existing vehicles of the Department are in-sufficient for carrying out the day to day developmental works, proper supervision of such works in the field and for forest and wildlife protection activities. At present there are 124 vehicles inclusive of LMV/MMV/HMV in the department, out of which only 24 Nos. are off road and to be condemned. Out of the remaining 100 Nos. less than half are in good condition. Therefore, the vehicles which are off road and in bad condition are to be condemned need replacement by new ones. So far the Department has not provided any vehicle to the Range Level Officers and motorcycle to the Beat Level Officers unlike in other states for execution / supervision of developmental works, protection of open forest resources and wildlife. It is therefore proposed to purchase 10 Nos. of LMV, 5 Nos. of MMV, 2 Nos. of HMV and 30 Nos. of Motor Cycle during 2010-11 to be provided to the Field Officers particularly in the vulnerable border districts / divisions / ranges for effective protection, development and management of forest resources including wildlife and biodiversity. To achieve these objectives, the following activities are proposed in the APO for 2010-11.

- a) Construction of Residential Buildings.
- b) Construction of non-residential buildings including Head Office, Circle Office, Division Office, Range Office, Beat Office and FRH.
- c) Renovation/Improvement of existing residential and non-residential buildings
- d) Improvement/maintenance of Forest Roads in the border areas for protection activities.
- e) Improvement of Log Bridge/Culvert
- f) Construction of security wall of APFTI complex
- g) Procurement and replacement of vehicles and motor cycles
- h) Payment of wages/TE of Drivers/Helpers
- i) Upkeepment and POL of vehicles/motor cycles
- j) Equipments, stores, stationeries, survey & drawing instruments etc.

- k) Computers, laptop and accessories including printers
- l) Photocopiers, fax machines, scanners etc.

Target for Infrastructure Development during 2010-11:

Construction of Residential buildings – 30 Nos., Non-residential buildings – 10 Nos., PCCF Office (Phase-1), Renovation of Residential buildings- 97 Nos., Non-residential building. – 20 Nos., Improvement of Forest road – 30 Km., Improvement of log Bridge/ Culvert – 14 Nos., Purchase of LMV – 10, MMV - 5 Nos., Purchase of HMV - 2 Nos., Motor Cycle – 30 Nos., Maintenance & POL of vehicles & motor cycles, Wages of drivers/helpers, Office equipments etc at an outlay of Rs. 1001.79 lacs.

WILDLIFE PROTECTION AND MANAGEMENT.

Objective:- Faunistically, the state is very rich in wild life resources having more than 213 mammal species, 800 bird species, 113 reptile species, 130 fish species, 7 primate and innumerable species of insects, micro-organisms and other live forms. The rich biodiversity in both flora and fauna has contributed to its recognition as one of the Biodiversity Hot Spots in the world. In view of richness of flora and fauna and for its scientific management, development, protection and preservation, the State Govt. has notified and brought under protected net-work for protection, conservation and development of Wildlife and Bio-diversity resources. Moreover, there is a Biological Park which is required to bring upto the requisite standard including security measures. In order to protect these Wildlife Sanctuaries, National Parks and Tiger Reserves, the existing infrastructure, including buildings, vehicles, communication etc. are very much inadequate. It is therefore, proposed to develop the infrastructure by constructing / renovation of residential and non-residential buildings, security walls, demarcation of Protected Areas boundaries with RCC pillars and providing vehicles, motorcycles and communication system to the Field Officers and staff for their effective performance.

Further, 37% of total geographical areas are the community forests, which is called Unclassed State Forests. These community forest areas are outside Reserved Forests and Protected Areas and some forest areas are recognized as sacred groves nearby the Gompas and religious places. There are 8 major Gompas, 108 nos. Wet land (i.e. lakes) and sacred groves maintained by the community in Towang District.

These community forest areas and sacred groves are very rich in flora & fauna and are required to be conserved with community participation. The activities for wildlife and biodiversity conservation during 2010-11 include the followings:

- a) Conservation of wildlife rich Community Forests
- b) Providing communication facilities for Protected Areas including mobile phone etc.
- c) Procurement of vehicles and motor cycles for Officers of Wildlife & Biodiversity Circle
- d) Payment of wages/TE of Drivers
- e) POL & maintenance of vehicles and motor cycles.
- f) Procurement of Speed Boat for 'D' Ering Wildlife Sanctuary
- g) Awareness campaign for wildlife and biodiversity conservation.
- h) Providing fund for reward to informers

Target for Wildlife Protection & Management during 2010-11:

Purchase of vehicle – 3 Nos., Conservation of wildlife rich Community Forests, Mobile Phones to Protected Areas, Procurement of Speed Boat for D'Ering WLS, Wages of drivers, Awareness campaign, Reward to informers etc at an outlay of **Rs. 92.65 lacs.**

SUPPLY OF WOOD AND OTHER FOREST PRODUCT SAVING DEVICES AND OTHER ALLIED ACTIVITIES

- (i) Introduction of Pine Briquettes Technology in the State particularly in the areas of the state with pine forests as an alternative to fuelwood
- (ii) Providing Pine Briquette Mould Machines and Stoves
- (iii) Providing Solar Lanterns
- (iv) LPG connection along with stove through the Authorised Agency

Target for Supply of Forest Product Saving Devices during 2010-11:

Pine Briquette Mould Machine – 20 Nos., Pine Briquette Stove – 100 Nos., LPG – 50 Nos., Solar Lantern -100 Nos. at an outlay of **Rs. 22.00 lacs.**

MONITORING AND EVALUATION OF STATE CAMPA PROGRAMMES

2% of the NPV fund amounting to Rs. 32.55 lacs is being kept for concurrent Monitoring & Evaluation of the State CAMPA programmes by the Internal Agency constituted for the purpose and by the External Agency during 2010-11 as per the CAMPA guidelines.

CONTIGENCY

2% of the NPV fund amounting to Rs. 32.55 lacs is being kept for meeting the contingency expenditure of the State CAMPA during 2010-11.

MINIMUM INFRASTRUCTURE FOR FUNCTIONING OF STATE CAMPA

- (i) Manpower:
 - (a) Placement of regular Forest Ranger, Draughtsman, P.I, Accountant / UDC and LDC by the Department.
 - (b) Engagement of minimum retired officials with experience in the subject-matter as contractual supervisors, data entry operator, computer operators, drivers and office peons by the Executive Committee of the State CAMPA as per approved APO.
- (ii) Purchase of staff car and motorcycle.
- (iii) Wages & Salary of Drivers, Peons, Chowkidar, Technical Supervisor, Ministerial support staff including Supervisors, Technical Assistant, Office Clerk, Electrician etc. for State CAMPA Office.
- (iv) P.O.L & upkeepment of vehicles/motorcycle
- (v) TA/DA of officers/staff
- (vi) Equipments including computer & accessories, furniture, stores and stationeries, Office Expenses including honorarium for deserving staff etc.
- (vii) Minor maintenance works of State CAMPA office & residential building

Financial outlay for 2010-11 Rs. 39.35 lacs out of the interest accrued on the deposit in the bank.

The details physical & financial targets proposed in 2010-11 are given in **Annexure -II.**

C. APO FOR CATCHMENT AREA TREATMENT PLAN DURING 2010-11

Objective: As per condition (ii) stipulated in the Environmental Clearance and condition (xiv) of Forest Clearance issued by Govt. of India, Ministry of Environment & Forests in respect of 2000 MW Subansiri Lower Hydro Electric Project, the catchment area (1663 ha.) identified for treatment under two Forest Divisions viz- Hapoli & Daporijo is to be treated at the project cost in three years. The approved cost for CAT amounting to Rs. 817.27 lacs has been received from the User Agency i.e NHPC Ltd. which has been transferred to the Adhoc CAMPA, MoEF, New Delhi as per the direction of Govt. of India, MoEF. The approved CAT plan will be implemented by the concerned Implementing Agencies on receipt of fund from Adhoc CAMPA by the State CAMPA. During the financial year 2010-11, an outlay of Rs. 55.84 lakhs has been proposed.

Rs. In lakh

Sl.No.	Activity	Name of Division/Circle	Unit	Unit cost	Phy	Fin
Afforestation (Advance works)						
1.	Survey and demarcation	WAC Hapoli FD	Ha.	0.0045	400	1.80
2.	Raising of seedlings	Hapoli FD	No.	0.000061	6,40,000	39.04
Sub-total						40.84
Construction of Checkdams						
3.	Const. of Checkdams	WAC Hapoli FD	No.	1.00	07	7.00
		CAC Daporijo FD	No.	1.00	08	8.00
Sub-total						15.00
Total						55.84

The Action Plan for CAT may be revised on receipt of estimates from the Divisions and revised fund from the User Agency or as per change if any, in the policy of National CAMPA Advisory Council.

Division-wise details are annexed at **Annexure - III**

D. ANNUAL PLAN OF OPERATION FOR PROTECTION & PRESERVATION OF WILDLIFE AND BIODIVERSITY AROUND THE 600 MW KAMENG HYDRO ELECTRIC PROJECT FOR 2010-11

Objective: In order to balance the economic development and environmental conservation, the Central Govt. while according the forest clearance for diversion of 710 ha of forestland under section - 2 of the Forest (Conservation) Act, 1980 for construction of 600 MW Kameng Hydro Electric Project by NEEPCO Ltd., stipulated a number of conditions. As per condition (v), necessary measures for protection and preservation of wildlife and biodiversity around the project are to be taken by the State Environment & Forests Department at the project cost. Accordingly, the department in consultation with the Project Authorities prepared the Action Plan for an amount of Rs. 347.57 lakhs for the purpose and submitted to the Project Authority after duly approved by the competent authority of the State Govt. The concerned User Agency i.e NEEPCO Ltd. has deposited the amount and the same has been transferred to the National Adhoc CAMPA, MoEF, New Delhi as per the Ministry's direction. A part of the Action Plan with outlay of Rs. 198.98 lakhs will be implemented during 2010-11 to 2014-15 and the remaining during the next 5 years period (2015-16 to 2019-20) by the concerned Implementing Agencies {Divisions/ PCCF(WL&BD)}. Out of 198.98 lakhs, an outlay of Rs. 68.01 lakhs has been proposed in the APO - 2010-11. The works will be implemented through the concerned Implementing Agency.

The details of physical & financial targets proposed in the APO 2010-11 are given in **Annexure -IV**.

Annual Plan of Operation 2010-11

ANNEXURE - I

Name of scheme :- Compensatory Afforestation Scheme under the Forest (Conservation) Act, 1980

Name of the Project	Forest area Diverted (in ha)	Stipulation of CA, Addl. Pena; CA (in Ha)	Area identified for CA, ACA & PCA	Location	Amount realized from U/A for CA, ACA & PCA	Amount realized for other scheme (if any)	Achievement upto 2009-10	Balance (7+8)-10	Proposed Target for 2010-11			Remarks	
									Physical	Financial	Total		
2	3	4	5	6	7	8	9	10	11	12	13	14	15
1 132 KVT/L from Balipara sub-Station to Nechipu Pass No.8-7/98-FC dtd 15.2.05	53.67	108.0	58.0	Shergoan	4187000.00	0.0			3280000	Adv nursery work for 58 ha	3.89		
										Survey & demarcation 58 ha	0.27		
										M/Cycle 1 no	0.60		
										Over head charges, Contingency Monitoring	0.44		12.11
										MIB 1 no	3.50		
										Foot track to plantation area- 10000 RMT	0.37		
50.0 Yingkiang										Accommodation (OBT-1 No)	1.00		
										Tending-50ha (3weeding 2008-09)	1.89		2.04
										Over head charges, Contingency Monitoring	0.15		
2 132 KV T/L from Nachipu Pass to Kimi No. 8-25/03-FC dtd. 15.6.05	67.5	135	135	Bomdila	9906000	0	Creation-135 ha, Cost of LV for anti poaching, Bldg-1 no, Wages-M/Cycle-1 no.	28,64,400	7041600	Wage (Driver) 1 no	0.60		11.44
										Tending-135 ha (3 weeding-75ha 2008-09 & (2 weeding-60ha 2007-08)	4.43		
										Over head charges, Contingency Monitoring	0.54		

Adv. :- 58 ha → 3.89

23

3	Lower Subansiri HE Project..... No. 8-100/02-FC dtd. 12.10.04	3183	6366	0	0	0	0	69,38,95,000	0	693895000	Antipoaching Accommodation 1 no (MIB)	3.50	
											Food track to plantation area 10000 RMT	0.37	
											OBT-2 nos	2.00	
											Case is subjective	26.84	
											ii) Banderdewa FD Advn Nursery works-400ha		
											Survey & demarcation 400ha	1.80	220.58
											OBT-3 nos	3.00	
											MIB 1 no	3.50	
											Over head charges, Contingency Monitoring	1.76	
											Beat office to CA area 10km away from the nearest Forest Office	6.00	
											Supervisor 2 nos	1.08	
											ii) Likabali FD Advn nursery works 510ha	34.22	
											Survey & demarcation 510ha	2.22	48.91
											OBT-3 nos	3.00	
											Food track to plantation area 10000 RMT	0.37	
											MIB 1 no	3.50	
											Beat office to CA area 10km away from the nearest Forest Office	6.00	
											Supervisor 3 nos	1.52	
											Over head charges, Contingency Monitoring	2.20	
											iii) Hapoli FD Advn nursery works 200ha	13.42	
											Survey & demarcation	0.90	
											Supervisor 1 nos	0.54	
											OBT 2 Nos	2.00	

ADN T10 Vehicle 1/Meg 9 7H 48

Depdik
10713

25

													Over head charges, Contingency Monitoring	0.74	
													iv) Daporito FD Advn. Nursery work for 316 ha	21.21	
													Survey & demarcation 510ha	1.43	
													M/Cycle 1 no	0.60	
													OBT-3 nos	3.00	
													Food track to plantation area 10000 RMT	0.37	
													MIB 1 no	3.50	
													Beat office to CA area 10km away from the nearest Forest Office	6.00	
													Supervisor 2 nos	1.08	
													Over head charges, Contingency Monitoring	1.86	
													LMV 8 Nos	56.00	
													Driver 2 nos	1.20	
													POL & Maint.	6.35	
													Over head charges, Contingency Monitoring	3.27	
													Advn. Nursery for 10 ha.	0.67	0.76
													Survey & Demarcation-10ha	0.05	
													Over head charges, Contingency Monitoring	0.04	
													Adv nursery work for 6.53ha	0.45	0.50
													Survey & Demarcation 6.63	0.03	
													Over head charges, Contingency Monitoring	0.02	

21.28

376

51.2

6	Constn. Of Bridge over Digaru river on NH 52 Paya-Digaru Road.....NO.8-15-25/04/RONE-AP/4382-83 dtd 18.01.06	13.4859	27	27	Lohit	19,61,000	AV-14,55,293	0	0	0	3416293	Adv nursery work for 27ha	1.81	4.08
												Survey & Demarcation-27ha	0.12	
												OBT 1 no	1.00	
												Over head charges, Contingency Monitoring	1.15	
7	Migging Tuting Road..... No.8-120/02-FC dtd.30.5.06	37	296	296	Yingkiong	1,23,21,625	0	0	0	0	12321625	Adv Nursery work for 106ha	7.11	20.27
												Survey & Demarcation-106ha	0.48	
												Cost of M/Cycle 1 no	0.60	
												Cost of LMV-1 no	7.00	
												Accommodation 3 nos (OBT)	3.00	
												Wages for driver	0.60	
												POL Maint.	0.50	
												Over head charges, Contingency Monitoring	0.98	
8	Open cast coal mining in Namchik Namphuk coal field..... No. 8-69/03-FC dtd.10.4.06	39.02	39.02	39.02	Sagalee	24,24,000	0	0	0	0	2424000	Advn Nursery work for 39.02ha	2.62	3.99
												Survey & Demarcation-39.02ha	0.18	
												OBT 1 no	1.00	
												Over head charges, Contingency Monitoring	0.19	
9	Const. of Dille-Dime-Migging Road.....Stage-I No.F-107/202-FC dtd 22.7.2004	152	608	608	Yingkiong	6,29,47,700	0	0	0	0	62947700	Advn.Nursery work for 200ha	13.42	
												Survey & Demarcation 200ha	0.90	22.86
												Over head charges, Contingency Monitoring	1.04	
												OBT 4nos	4.00	
												MIB 1 no	3.50	

372.34

6844

10	Oil drilling location at NSA..... No.3-AN 049/2006/SHI/3289-90 dtd 27.3.07	2.675	5.35	5.35	Namsai	10,30,600	0	0	0	1030600	Adv.Nursery work for 5.35ha	0.36	0.41
											Survey & Demarcation 5.35 ha	0.03	
											Over head charges, Contingency Monitoring	0.02	
11	Nacho TCC Road..... No	57.43	255.6	255	Daporijo	109,76,000	AP-56,48,000	0	0	16624000	Adv. Nursery work for 255.60ha	17.15	35.99
											Survey & Demarcation 255.60 ha	1.15	
											Accommodation 4 nos (OBT)	4.00	
											Supervisor 1 no	0.54	
											Food track to plantation area 10000 RMT	0.37	
											Antipoaching activities Cost of LMV-1 no	7.00	
											Accommodation-1 no (MIB)	3.50	
											POL Maint.	0.50	
											over head charges, Cont.Monitoring	1.78	
12	Short length road from Thapa to ADM base (Lohit Dist.)..... No.8-9-68/02/RONE-AP/367-69 dtd 10.5.04	2.3	4.6	4.6	Lohit	2,05,000	0	Creation 4.6 ha	86,675	118325	Tending (2 weeding) 4.6 ha (2007-08)	0.12	0.13
											over head charges, Cont. Monitoring	0.01	
13	Const. of Diversion stretch of Along to Likabali road..... No.8-9-22/95/RONE-AP/499-501 dtd.23.5.03	1.274	5	5	Likabali	2,12,000	0	Creation 5 ha	94,925	117075	Tending 5ha (2 weeding) (2007-08)	0.13	0.14
											Over head charges Cont. Monitoring	0.01	
14	Const. of Short length road Karati to Karati, Tilam Point, Wallang to Helmat Top.....No.8-9-44/RONE-AP/2284-86 dtd 22.9.05	17.385	35	35	Lohit	13,29,000	AP-56,98,000	Creation 35	5,58,000	6469000	Tending 35ha (1 weeding for 2006-07) plantation	0.44	

260,95ha

17.41

37.11

27

36.11

																					1.00	13.75	
15 Pare Hydro Electric Project	35.17	70.5	70.5	70.5	Sagalee	83,63,900	0	0	0	8363900											4.73	11.47	
16 TCC-Taksing Road	24.38	48.76	48.76	48.76	Daporijo	78,96,000	0	0	0	7896000												3.27	4.72
17 Short Length road in Gun Area	7.35	15	15	15	Tawang	58,17,700	0	0	0	5817700												1.01	1.13
18 Yantung Leming Road	11.05	22.1	22.1	22.1	Along	15,94,000	0	0	0	1594000												1.48	1.65
19 Shergoan-Morshing Road	9.55	37	37	37	Shergoan	87,56,000	0	0	0	8756000												2.48	3.83

11.49

169.24

20	OKSRT (92-105Km)	14.46	29	29	Shergoan	35,82,500	0	0	0	3582500	Advn.Nursery work for 29 ha	1.95	2.18
											Survey & Demarcation 29ha	0.13	
											Over head charges	0.1	
											Cont. Monitoring		
21	OKSRT (134.805-146.33Km)	14.8	30	30	Shergoan	24,98,500	0	0	0	2498500	Advn.Nursery work for 30 ha	2.01	2.25
											Survey & Demarcation 30ha	0.14	
											Over head charges	0.10	
											Cont. Monitoring		
22	OKSRT (120-134.805KM)	18.28	37	37	Shergoan	32,98,300	0	0	0	3298300	Advn.Nursery work for 37 ha	2.48	2.78
											Survey & Demarcation 37ha	0.17	
											Over head charges	0.13	
											Cont. Monitoring		
23	OKSRT (82.00-92.00KM)	9	18	18	Shergoan	17,84,500	0	0	0	1784500	Advn.Nursery work for 18 ha	1.21	1.35
											Survey & Demarcation 37ha	0.08	
											Over head charges	0.06	
											Cont. Monitoring		
24	OKSRT (146.80-159.48KM)	23.41	47	47	Shergoan	43,68,450	0	0	0	4368450	Advn.Nursery work for 47 ha	3.15	3.52
											Survey & Demarcation 47ha	0.21	
											Over head charges	0.16	
											Cont. Monitoring		
25	Shrot length road in Admn.Area I	9.62	38.5	38.5	Tawang	72,31,500	0	0	0	7231500	Advn.Nursery work for 35.50 ha	2.58	2.88
											Survey & Demarcation 35.50ha	0.17	
											Over head charges	0.13	
											Cont. Monitoring		
26	Zimithang-Khinzimane Road	17.55	35.1	35.1	Tawang	37,24,900	0	0	0	3724900	Advn.Nursery work for 35.10 ha	2.38	2.64
											Survey & Demarcation 35.10ha	0.16	
											Over head charges	0.12	
											Cont. Monitoring		
27	Shungeatser-Kharsangla Road	23.85	47.7	47.7	Tawang	42,40,600	0	0	0	4240600	Advn.Nursery work for 47.70 ha	3.20	3.59
											Survey & Demarcation 47.70ha	0.22	

49.3

28	Gamrala-FFR	600	600	600	Tawang	6,13,82,042	0	0	0	0	61382042	Over head charges Cont. Monitoring Advn. Nursery work for 340 ha Survey & Demarcation 340ha OBT 3 nos Beat office to the CA area 1 no MIB 2 no Supervisor 2 nos Over head charges Cont. Monitoring	22.82 1.53 3.00 6.00 7.00 1.08 1.84	43.27
29	Estt. Of 15 Bedded Hospital (Ayush)	4.9	10	10	10 Pasighat	16,13,867	0	0	0	0	1613867	Advn. Nursery work for 10.00 ha Survey & Demarcation 10.00ha Over head charges Cont. Monitoring	0.67 0.05	0.75
30	Oil Drilling Location at JP-3	2.55	5	5	5 Nampong	10,39,700	0	0	0	0	1039700	Over head charges Cont. Monitoring Advn. Nursery work for 5ha Survey & Demarcation 5ha Over head charges Cont. Monitoring	0.03 0.01 0.24 0.02	0.38
31	Oil Drilling Location at JRM- B	1.78	3.5	3.5	3.5 Nampong	9,71,000	0	0	0	0	971000	Advn. Nursery work for 3.50ha Survey & Demarcation 3.50ha Over head charges Cont. Monitoring	2.15 0.15 0.11	2.27
32	Pile-Migging Road (0.00Km to 10Km) (Migg end)	16	32	32	32 Yingkiong	58,83,000	0	0	0	0	5883000	Advn. Nursery work for 32.00ha Survey & Demarcation 3.50ha Over head charges Cont. Monitoring	2.01 0.04	2.41
41	State Campa Office				Itanagar							Supervisor 4 nos Over head charges Cont. Monitoring	2.05	2.05
GRAND TOTAL											440.13			

669.80
RM
Adm
CA: 29666.01 → 196.65
Mant 1896ha - 6.44
45.16
46.9

ANNEXURE - II
ANNUAL PLAN OPERATION - NET PRESENT VALUE - 2010-11
 Rs. In lakh

1	NATURAL ASSISTED REGENERATION	UNIT	UNIT Cost	P. Fragile	F. Allocation
1.1	Rehabilitation of jhumed areas through integrated Agro-Horti-Silviculture cultivation	Ha	1.25		
	CAC				
	Yingkiong			30	37.50
	WAC				
	Seppa			45	56.25
	Tawang SF			35	43.75
1.2	Fuelwood Planation	Ha	0.6		
	WAC				
	Bomdila			25	15.00
	Tawang SF			25	15.00
2	FOREST PROTECTION & MANAGEMENT				167.50
2.1	Forest Protection				
2.1.1	Expansion & strengthening of Mobile Squads at Circle Level				
(i)	Residential buildings for Mobile Squads				
a) Type - III	WAC	No.	10		
	Banderdewa (for Mobile Squad.)			1	10.00
b) Type - II	CAC	No.	9		
	Pasighat (for Mobile Squad.)			1	9.00
c) 4 Unit Barrack	EAC				
	Lohit (for Mobile Squad)	No.	20	1	20.00
(ii)	Procurement of Vehicles/ Motor cycle				
	State CAMPA (for Mobile Squads)	No.	7	LMV - 2	14.00
			10	MMV - 1	10.00
			0.6	Motor Cycle-3	1.80
a) LMV	CCF, WAC (for Mobile Squad)			1	
	CCF, EAC (for Mobile Squad)			1	
b) MMV	CCF, EAC (for Mobile Squad)	No.		1	
c) Motor Cycle		No.			
	CCF, CAC (For Mobile Squad)			1	
	CCF, WAC (For Mobile Squad)			1	
	CCF, EAC (For Mobile Squad)			1	
(iii)	(a) Maint. of vehicles / POL	Month	L/S		
	CCF, WAC			8	0.84
	CCF, EAC			8	1.66
	b) Wages of Drivers & Helpers	Month	L/S		
	CCF, WAC			8	0.70
	CCF, EAC			8	0.70

3.50
 1.00
 = 4.50
 9.94
 4.94
 5.00
 694
 23550

		Year	LS			
(iv)	Arms and ammunition & OE					
		CCF, CAC (Mobile Squad)			1	0.80
		CCF, WAC (Mobile Squad)			1	0.80
		CF, EAC (Mobile Squad)			1	0.80
(v)	TA/ DA for officers / staff		Year	LS		
		CCF, CAC (Mobile Squad)			1	1.70
		CCF, WAC (Mobile Squad)			1	1.70
		CCF, EAC (Mobile Squad)			1	1.70
(vi)	<u>Reward to informers</u>		Year	LS		
		CCF, SAC (Mobile Squad)			1	0.50
		CCF, CAC (Mobile Squad)			1	0.50
		CCF, WAC (Mobile Squad)			1	0.50
		CCF, EAC (Mobile Squad)			1	0.50
2.2	Forest Management					
2.2.1	Forest consolidation					
(i)	Procurement of satellite imageries for WP preparations, Digitization of maps, Development of GIS based resources inventory query system, Procurement of digital data from Survey of India, Software, Programmer, Asstt. Programmer, Computer Operator & Data Entry Operator	State CAMPA (for ADDL. PCCF (WP&C))	LS	LS	LS	24.50
(ii)	Procurement of GPS for plantation survey, demarcation of marking areas, survey and demarcation of notified forest boundaries etc.	State CAMPA (for ADDL. PCCF (WP&C))	No.	0.7	60	42.00
2.2.2.	Human Resources Development					
(i)	Strengthening of Arunachal Pradesh Forest Training Institute					
	(a) Construction of boundary wall		Km.	25		
		EAC				
		APFTI			1.7	42.50
(ii)	Capacity Building					
	a) Trainings/ Workshops					
	Division level		Per person	0.025		
		CAC				
		Yingkiong			100	2.50
		Daporijo			100	2.50
		Likhabali			100	2.50
		WAC				
		Banderdewa			100	2.50
		Hapoli			100	2.50
		Seppa			100	2.50
		Shergaon			100	2.50
		Tawang SF			100	2.50
		EAC				
		Anini SF			100	2.50
		Anjaw			100	2.50

Rs. In lakh

	State level	STATE CAMPA	LS	LS	LS	15.00	X
	Inter State Level	STATE CAMPA	LS	LS	LS	11.50	X
	Overseas	STATE CAMPA	LS	LS	LS	5.00	X
	c) Exposure Visits						
	Within State	STATE CAMPA	LS	LS	LS	5.00	X
	Outside State	STATE CAMPA	LS	LS	LS	10.00	X
	Overseas	STATE CAMPA	LS	LS	LS	5.00	
2.2.3	Information, Education and Communication (IEC)						51.50
	a) Publication materials (Pamphlets, Brochures, Posters, Banners etc.)	STATE CAMPA	LS	LS	LS	10.00	
	b) Mass Media (Wall Paintings, Hoardings, Sign Boards, Radio / T.V Programmes / Talks) including engagement of consultant	STATE CAMPA	LS	LS	LS	15.00	
	c) Awareness Campaign on Wildlife & Environmental Protection	STATE CAMPA	LS	LS	LS	10.00	
2.2.4	Research and Extension						
(i)	Strengthening of SFRI						
	a) Extension & renovation of SFRI Office Buildings	Silviculture	LS	LS	Phase -I	3.00	
	(b) Training & Workshop	SFRI	LS	LS	LS	4.00	
	c) Renovation & upgradation of SFRI Laboratories	Silviculture	L/S	L/S	Phase -I	4.00	
	d) Renovation of research and nurseries & green houses				2	4.00	
	e) Maintenance / improvement of approach road from the National Highway to FRH at Chimpu		Km.	10	0.5	5.00	
(ii)	In-situ conservation of MAP including <i>Taxus baccata</i> sub-species <i>wallichiana</i> in a participatory mode		Ha	0.25			20
	a) In-situ conservation through enrichment		Ha	0.25			
		WAC					
		Bomdila			25	6.25	
		Tawang SF			25	6.25	4.03
(iii)	Establishment of High Altitude Arboretum		No	LS			
		WAC					
		Tawang SF			1 (Phase -I)	3.00	
(iv)	Construction of Orchid House at Tipi	SFRI	No.	LS	1	10.00	
3	Infrastructure Development						
(i)	Residential Buildings						
		R & SF Circle					
	(a) SPT-V		No	20			
		Itanagar, SF (for Hq Officers)			2 (phase -1)	20.00	
	(b) SPT-IV		No	15			
		CAC					
		Pasighat (For DCF Hqr)			1	15.00	

SPT V Rs 15.86

1586

167

Rs. In lakh

	EAC			
	Lohit (For DCF Hqr)		1	15.00
	Itanagar SF (for Hq officers)		1	15.00
(c) SPT- III		No	10	
	CAC			
	Pasighat		1	10.00
	WAC			
	Seppa		1	10.00
	Khellong(For Div. Hqr)		1	10.00
	Tawang SF		1	10.00
	Kurung Kumey (For Koloriang)		1	10.00
	R& SF Circle			
	Itanagar SF		1	10.00
(d) SPT-II		No	9	
	SAC			
	Longding		1	9.00
	CAC			
	Pasighat		1	9.00
	Likhabali		1	9.00
	WAC			
	Banderdewa		1	9.00
	Seppa		1	9.00
	Hapoli (for Raga Range)		1	9.00
	Tawang SF		1	9.00
	Kurung Kumey		1	9.00
	EAC			
	Lohit		1	9.00
	Anjaw		1	9.00
	R & SF Circle			
	Itanagar SF		1	9.00
	Silviculture		1	9.00
	WL&BD CIRCLE			
	Itanagar WLS		1	9.00
(e) 4 - Unit Barrack		No.	20	
	WAC			
	Banderdewa (For Tarasso Range)		1	20.00
	R& SF Circle			
	Itanagar, SF (for Capital Range)		1	20.00
(f) MIBT Barrack	Itanagar SF	No.	2.00	3
				6.00

(ii)	Non-residential Buildings					
	a) PCCF Office (Head Office)					
	PCCF's Office				Phase-I	130.00
	b) Divisional Office		No.	60		
	WL & BD Circle					
	Itanagar WLS				1	60.00
	c) Range Office		No.	8.5		
	WAC					
	Seppa				1	8.50
	Tawang (For Jang Range)				1	8.50
	Kurung Kumey (for Yangte Range)				1	8.50
	R & SF Circle					
	Itanagar SF (IG Park Range)				1	8.50
	d) Beat Office		No.	6		
	CAC					
	Aalo				1	6.00
	WAC					
	Seppa				1	6.00
	EAC					
	Dibang				1	6.00
e) FRH		No.	40			
WAC						
Seppa				1 (phase-1)	20.00	
CAC						
Pasighat				1 (phase-1)	20.00	
(f) Construction of Security Wall						
WAC						
Banderdewa (for Tarasso Range Complex)		Km	25	0.24	6.00	
R & SF Circle						
Construction of Security Wall around SFRI (Part)		Km	25	0.800	20.00	
(iii) Renovation						
(a) Residential Buildings		No.	0.8			
SAC						
Deomali (for Circle & Division)				7	5.60	
Khonsa				2	1.60	
Nampong				2	1.60	
Changlang				2	1.60	
CAC						
Pasighat (for Circle & Division)				8	6.40	
Yingkiong				2	1.60	
Aalo				2	1.60	
Daporijo				2	1.60	
WAC						
Banderdewa (for Circle & Division)				8	6.40	
Hapoli				2	1.60	
Khellong				2	1.60	
Seppa				2	1.60	
Shergaon				2	1.60	
Bomdila				2	1.60	
Tawang SF				2	1.60	

9.90

9.31

(14/90)

788

14/90

345.6

Rs. In lakh

	EAC				
	Lohit (for Circle & Division)		8		6.40
	Dibang		2		1.60
	Anini SF		2		1.60
	Namsai		2		1.60
	R & SF Circle				
	Itanagar, SF		11		8.80
	Silviculture		2		1.60
	Renovation of APCCF (C)'s resi.		1		3.20
	RS & WP Circle				
	NWP Divn.		2		1.60
	SWP		2		1.60
	NRS		2		1.60
	SRS		2		1.60
	WL & BD Circle				
	Itanagar WLS		2		1.60
	Pakke WLS		2		1.60
	Namdapha PT		2		1.60
	Kamlang WLS		2		1.60
	D'Ering WLS		2		1.60
	Mehao WLS		2		1.60
	Mouling WLS		2		1.60
b) Non-residential Buildings		No.	0.8		
	SAC				
	Deomali		1		0.80
	Khonsa		1		0.80
	Longding		1		0.80
	CAC				
	Pasighat		1		0.80
	Aalo		1		0.80
	Daporijo		1		0.80
	Likhabali		1		0.80
	WAC				
	Banderdewa		2		1.60
				FRH - Tarajuli	6.00
	Hapoli		1		0.80
	Khellong		2		1.60
	Bomdila		1		0.80
	Tawang SF		2		1.60
	EAC				
	Lohit		2		1.60
	Dibang		1		0.80
	Namsai		1		0.80
	Silviculture		1		0.80
(iv) Improvement of Forest Roads in interstate border area		Km.	2.5		
	SAC				
	Longding		5		12.50
	CAC				
	Likhabali		5		12.50
	Aalo (for Echi RF)		5		12.50
	WAC				
	Banderdewa 5 km		5		12.50
	Kurung Kurney (Spl Maint. Of approach road)		LS	2	15.00
	EAC				
	Namsai		4		10.00

64-40

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190.8
137.4

unit quantity Rs. In lakh

		No.	1		
(v)	Improvement of Log Bridge / Culvert	SAC			
		Longding		3	3.00
		CAC			
		Pasighat		2	2.00
		WAC			
		Banderdewa		2	2.00
		EAC			
		Dibang		2	2.00
		WL & BD Circle			
		Pakke WLS		3	3.00
R&SF Circle					
Itanagar SF Divn.		2	2.00		
(vi)	New procurement / replacement of vehicles				
a) LMV	10	No.	7		
		STATE CAMPA (for PCCF&CCF)		5	2 15.34 70.00
		CAC			
		Pasighat		1	
		WAC			
		Seppa		1	
		R & SF Circle			
		Itanagar SF Divn.		1	
		RS & WP CIRCLE			
		NWP		1	
SWP		1			
b) MMV		No.	11		
		STATE CAMPA			55.00
		WAC			
		Banderdewa		1	
		Tawang		1	
		Shergoan		1	
		Seppa		1	
		CAC			
Daporijo		1			
(c) HMV - Water Tanker for Capital	2	No.	20		
		STATE CAMPA		2	40.00
(d) New procurement / replacement of Motor Cycles	Khonsa	No.	0.6		
		STATE CAMPA			30 18.00
		SAC			
		Deomali		2	
		Khonsa		2	
		Namong		2	
		Changlang		2	
		Longding		2	
		CAC			
		Pasighat		2	
		Likhabali		2	
		WAC			
		Banderdewa		2	
		Khellong		2	
		Seppa		2	
Kurung Kumey		2			

210

227
14

3107

197

		EAC				
		Dibang			2	
		Namsai			2	
		Anjaw			2	
		WL & BD Circle				
		Pakke WLS			1	
		Namdapha PT			1	
(vii)	Maintenance of vehicles and POL (for 8 months)		Month	1.4		
		STATE CAMPA (for Division)			8	11.20
(viii)	Wages of drivers & helpers (for 8 months)	STATE CAMPA (for Division)	No	0.575	8	4.60
(ix)	Procurement of office equipments like Computer with accessories & fax machine etc. <i>ccf EAC = 3.91</i> <i>NAL 3.97</i> <i>CAC</i>	STATE CAMPA (for Division)	LS	10		15.99
4.0	WILDLIFE PROTECTION & MANAGEMENT					
4.1	Conservation of wildlife rich Community Forests & Wetlands					
		SAC				
		Longding			2	20.00
		WAC				
		Tawang SF			2	20.00
		Seppa			1	10.00
4.2	Communication system in Protected Areas		No	0.13		
	a) Mobile Phone/ Phone charges					
		WL & BD Circle				
		Itanagar WLS			3	0.39
		Pakke WLS			6	0.78
		Namdapha PT			4	0.52
		Kamlang WLS			2	0.26
		D'Ering WLS			5	0.65
		Mehao WLS			3	0.39
		Mouling WLS			2	0.26
4.3	Procurement of vehicles.		No.	7		
	a) LMV	STATE CAMPA (for PCCF WL & BD)			2	14.00
		Namdapha PT			1	7.00
4.4	Wages of driver (for 8 months)	STATE CAMPA (for PCCF WL & BD)	No	0.05	1 (for 8 month)	0.4
4.5	POL & Maintenance of vehicles (for 8 months)	STATE CAMPA (for PCCF(WL))	No	0.125	2	2.00
4.6	Speed Boat for D'Ering Memorial Sanctuary	D'Ering WLS	No	12	1	12.00
4.7	Awareness Campaign for Wildlife & Bio-diversity protection		LS	LS	LS	
		WL & BD Circle				
		Itanagar WLS				0.30
		Pakke WLS				0.50
		Namdapha PT				0.50
		Kamlang WLS				0.15
		D'Ering WLS				0.20
		Mehao WLS				0.20
		Mouling WLS				0.15

00841
8.47

31.79

17.79
50.0

3.25

16.34
8.98

2.0

90.65
+ 31.79

Rs. In lakh

4.8	Reward to informers		LS	LS	LS	
		WL & BD Circle				
		Itanagar WLS				0.30
		Pakke WLS				0.50
		Namdapha PT				0.50
		Kamlang WLS				0.15
		D'Ering WLS				0.20
		Mehao WLS				0.20
		Mouling WLS				0.15
5	SUPPLY OF FOREST PRODUCT SAVING DEVICES AND OTHER ALLIED ACTIVITIES					
5.1	Introduction of Pine Briquette Technology					
	(a) Pine Briquette Mould Machine		No.	0.7		
		WAC				
		Bomdila			10	7.00
		Tawang SF			10	7.00
	b) Pine Briquette Stove		No.	0.025		
		WAC				
		Bomdila			50	1.25
		Tawang SF			50	1.25
5.2	(a) LPG connection including cost of Stove from authorised agency	STATE CAMPA		0.03	50	1.50
5.3	(a) Supply of Lantern	STATE CAMPA	No.	0.04	100	4.00
8	MINIMUM INFRASTRUCTURE FOR FUNCTIONING OF STATE CAMPA					
8.1	Office equipments like Computers with Accessories, Software, Fax Machine, Mobile Phones etc & Furniture	STATE CAMPA		LS		4.00
8.2	Procurement of vehicle(LMV-2)	STATE CAMPA	No.	8 & 3	2	11.00
8.3	Wages / Salary of Drivers, Peons, Chowkidar, Computer Operators/ Typists, Data Entry Operator, Ministerial Support Staff (Supervisors & Clerk), Technical Supervisor and Electrician for State CAMPA Office etc.	STATE CAMPA	Month	1.2	8	12.00
8.4	TA/ DA of officers and staff/	STATE CAMPA	LS	LS	LS	3.00
8.5	Office expenses including including honararium for deserving staff.	STATE CAMPA	LS	LS	LS	6.00
8.6	Maintenance of Vehicles and POL	STATE CAMPA	No.	0.45	LS	1.35
8.7	Minor maint. works of State CAMPA office & residential buildings	STATE CAMPA	LS	LS	LS	2.00
						Grand total: 1731.89

2.0
22
32.55
32.55

1.36
11.00
7.29

3.00
6.00
1.35
2.00

39.35
1692.54

32.55

Interest Component

ANNEXURE -III

ANNUAL PLAN OF OPERATION: CATCHMENT AREA TREATMENT

Name of work: 1. Afforestation- 400.00 ha.
2. Checkdams- 15 nos.

Rs. In lakh

Sl.No.	Activity	Name of Division/Circle	Unit	Unit cost	Phy	Fin
Afforestation (Advance works)						
1.	Survey and demarcation	WAC				
		Hapoli FD	Ha.	0.0045	400	1.80
2.	Raising of seedlings	Hapoli FD	No.	0.000061	6,40,000	39.04
Sub-total						40.84
Construction of Checkdams						
3.	Const. of Checkdams	WAC				
		Hapoli FD	No.	1.00	07	7.00
		CAC				
		Daporizo FD	No.	1.00	08	8.00
Sub-total						15.00
Total						55.84

ANNEXURE - IV

ANNUAL PLAN OF OPERATION FOR WILDLIFE AND BIO-DIVERSITY PROTECTION
AROUNDER KAMENG H.E.P FOR 2010-11

(Rs. in lakh)

S. No	Item of work	Unit	Unit cost	Pakke Tiger Reserve		Bomdila Forest Division		PCCF (WL & BD)		Total	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Anti-poaching/ protection measures.	No	7	2	14.00	2	14.00	-	-		28.00
	a) Construction of Anti-poaching camp cum watch tower with check gate.										
2	Wages of anti-poaching casual worker- 6 Nos. for each camp for 10yrs @ 2400/- pm each camp.	No. per camp	2400 Per head per month	12x12	3.456	12x12	3.456	-	-		6.912
3	Installation of wireless network communication	No	0.2	1	0.20	-	-	-	-		0.20
	i) Purchase of VHF base set.										
	ii) Walkie Talkie -2 Nos. for each camp.	No	0.11	4	0.44	-	-	-	-		0.44

4	(a) Inflated Rubber boat six-seater	No	1.4	1	1.40	-	-	-	-	1.40
	(b) Life saving jackets.	No	0.024	6	0.144	-	-	-	-	0.144
5	Construction of speed breaker and sings.	No.	2	-	-	1	2.00	-	-	2.00
6	Monitoring & evaluation of Wildlife & its habitat	LS	LS	LS	0.50	LS	0.25	LS	0.50	1.25
	a) Purchase of 4 x 4 Cargo patrolling Van with accessories and tarpauline body	No	6.2	1	6.20	1	6.20	-	-	12.40
7	Purchase of Motor Cycle TVS Suzuki	No	0.5	2	1.00	-	-	-	-	1.00
8	Cost of POL & maintenance of vehicle	No.	LS	1	0.25	1	0.25	1	0.50	1.00
9	Cost of POL & maintenance of Motor Cycle	No.	LS	2	0.10	-	-	-	-	0.10
10	Purchase of computer / Laptop sets with accessories including scanner etc.	No	0.7	-	-	-	-	4	2.80	2.80
11	Purchase of office stationery	Month	0.005	-	-	12	0.06	-	-	0.06
12	Purchase of Scorpio with accessories	No.	8.05	-	-	-	-	1	8.05	8.05
13	Purchase of Garmin GPS - 30	No.	0.35	-	-	-	-	3	1.05	1.05
14	Wages of Data Entry Operator	Year	0.60	-	-	-	-	2	1.20	1.20
Total					27.69		26.22		14.10	68.01

5354
 68.01
 1731.89
 143.55
 1675.44
 140.13
 2315.57

van 2

1 Scorpio

2.90

42