



ANNUAL PLAN OF OPERATION FOR COMPENSATORY AFFORESTATION, NET PRESENT VALUE, CATCHMENT AREA TREATMENT AND WILDLIFE & BIO-DIVERSITY PROTECTION FOR 2011-12

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 unparallel 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 Paleoarctic, 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 2011-12.

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 utmost 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 2010-11, a total area 6748 ha. of Compensatory Afforestation plantations have been raised in the State against 19198 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, 2996.76 ha. will be raised during 2011-12 against advance works done during 2010-11. Further, another 3047.85 ha. is to raise during 2012-13 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 2011-12 under different Forest Divisions after approval of the Steering Committee of the State CAMPA.

The state of Arunachal Pradesh has already transferred a sum of Rs. 158.60 crores to CAF account of Arunachal Pradesh maintained by Adhoc CAMPA in MoEF as on 31/05/2011.

Summary of Available CA Fund Outlay during 2011-12 (Rs. in lakh)

Year	CA fund already received and likely to be received (Rs. in lakh)
1	2
2009-10	974.30
2010-11	948.78
2011-12	1393.70
Total	3316.48

The details of physical & financial targets proposed in APO 2011-12 is given in **Annexure- I**.

B. ANNUAL PLAN OF OPERATION FOR NET PRESENT VALUE FUND FOR 2011-12

Status of NPV Fund

The state of Arunachal Pradesh has already transferred a sum of Rs. 239.65 crores to the CAF account of Arunachal Pradesh maintained by Adhoc CAMPA in MoEF as on 31/05/2011. In addition to this, an amount of Rs. 238.72 crores being NPV amount was 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 already transferred to the State's CAF account maintained by Adhoc-CAMPA at Delhi alongwith interest.

Summary of available NPV Outlay during 2011-12 (Rs. in lakh)

Year	NPV fund already received and likely to be available.
1	2
2009-2010	662.50
2010-2011	830.00
2011-2012	4634.50
Total	6127.00

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.-

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 affectivity.
- 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.-

1. 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 2011-12:

During the year, 10 ha. of Agro-Hoti-Silviculture cultivation, 75 ha. of fuelwood plantation, 10 ha. medicinal plantation besides avenue plantations and high tech nursery 1 no. at an outlay of Rs.80.85 lakhs.

2. 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.

(c). Creation of Forest Protection Force:

The department of Environment & Forests has submitted a Cabinet Note to the Government and raising of Forest Protection Force. The raising of this forces will involve expenditure of the tune of Rs. 1583.00 lakhs and the annual recurring expenses stands at Rs. 922.00 lakhs. The expenditure on salary and allowances are proposed to be made out to the State Plan Funds. The Expenditure on infrastructure, equipments, vehicle and recurring expenses on maintenance is proposed to be made out of CAMPA grants. As of now a total of Rs. 727.00 lakhs is proposed to be made from CAMPA funds. However, this amount is likely to alter. Therefore, a token provision of Rs. 900.00 lakhs has been provided under the draft APO.

(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. Use of remote sensing and GIS technology in

preparation of working plan is being emphasized. On pilot basis working plan of Along Forest division is being prepared using these technologies.

(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 staffs 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) 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 Arboretum

Target for Forest Protection & Management during 2011-12:

Construction of check gate – 14 nos., Wages 12 nos., GPS – 100 nos., M/Cycle- 3 nos., telephone network connection, research and extension, awareness programme through NGOs, Maint. of vehicles & POL, Procurement of Arms & Ammunition, Reward to informers, Strengthening of APFTI, Training & Workshops, Exposure visits, Publicity & Publication materials, Strengthening of SFRI etc. at an outlay of Rs. 485.79 lacs is proposed for 2011-12 besides infrastructure development for Protection Force at an outlay of Rs. 900.00 lakhs and strengthening of GIS cell at an outlay of Rs. 400.00 lakhs.

3. 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 infrastructures 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 requires 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 4 Nos. of LMV, 10 Nos. of MMV and 24 Nos. of Motor Cycle during 2011-12 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 2011-12.

- a) Construction of Residential Buildings.
- b) Construction of non-residential buildings including Head Office, Circle Office, Division Office, Range Office, Beat Office.
- 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 2011-12:

Construction of Residential buildings – 45 Nos., Non-residential buildings – 17 Nos., construction of Security wall/ retaining wall, water supply, garage 5 nos., Renovation of Residential buildings., Non-residential buildings, Improvement of Forest road, Purchase of LMV – 04, MMV - 10 Nos., Motor Cycle – 24 Nos., Country boat, Maintenance & POL of vehicles & motor cycles, Wages of drivers/helpers, purchase of Office equipments & stores etc. at an outlay of Rs. 1683.18 lakhs.

4. WILDLIFE PROTECTION AND MANAGEMENT.

Objective:- Fanatically, 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 Tawang 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 2011-12 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 2011-12:

Conservation of wildlife rich Community Forests, Awareness campaign, Construction of residential bldgs. – 2nos., Garage- 1 no. Const. Of security wall, wages, renovation of residential & non-residential bldgs., Reward to informers etc, at an outlay of Rs. 148.65 lakhs.

5. 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 2011-12:

Purchase of solar cooker at an outlay of Rs. 1.00 lakhs

6. MONITORING AND EVALUATION OF STATE CAMPA PROGRAMMES

2% of the NPV fund amounting to Rs 75.10 lakhs 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 2011-12 as per the CAMPA guidelines besides contingency expenditure.

7. 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 2011-12 Rs. 91.18 lakhs out of the interest accrued on the deposit in the bank.

The details physical & financial targets proposed in 2011-12 are given in Annexure –II.

C. APO FOR CATCHMENT AREA TREATMENT PLAN DURING 2011-12

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 2011-12, an outlay of Rs. 227.952 lakhs has been proposed which includes Rs. 26.22 lakh spill over work last year.

Sl.No.	Activity	Name of Division/Circle	Unit	Unit cost	Phy	Fin
Afforestation (Advance works)						
1.	Survey and demarcation	WAC Hapoli FD	Ha.	0.00575	447	2.58
2.	Raising of seedlings	Hapoli FD	No.	0.000075	7,15,200	52.93
3.	Creation of Plantation	Hapoli FD	Ha.	0.10232	400	40.93
4.	Raising seedling for causality replacement	Hapoli FD	Ha.	0.02035	400	8.14
5.	Fencing	Hapoli FD	Ha.	0.0954	400	38.16
6.	Tending	Hapoli FD	Ha.	0.06548	400	26.192
7.	Plantation watcher	Hapoli FD	No.	0.035	8	1.12
Sub-total						170.052
Pasture Development						
8	Pasture Development	WAC/CAC Hapoli FD/ Daporijo FD	No.	0.1584	200	31.68
Sub-total						31.68
Total						201.732

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 2011-12

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. 70.544 lakhs has been proposed in the APO -2011-12 which includes spill over work of Rs. 25.68 lakhs. The works will be implemented through the concerned Implementing Agency.

The details of physical & financial targets proposed in the APO 2011-12 are given in Annexure -IV.

Summary of Outlay

(Rs. in lakhs)

Sl no.	Particulars	Outlay for 2011-12	Outlay for Spill over 2010-11	Total
1	Compensatory afforestation	1381.12	164.443	1545.563
2	Net Present Value (NPV)	3865.75	482.97	4348.72
3	CAT plan	201.732	26.22	227.952
4	Wildlife and Biodiversity	44.86	25.68	70.54
	Total	5493.462	699.313	6192.775

Annual Plan of Operation for 2011-12

ANNEXURE - I

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

(Rs. In lakhs)

	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 2010-11		Balance (7+8)-10	Proposed Target for 2011-12			Remarks
								Physical	Finance		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	Adv. nursery work for 58 ha	21.180	2069000	Creation work for 58 ha	5.940 8.93	18.290	
								Survey & demarcation 58 ha			Fencing - 58 Ha.	5.530 4.572		
								M/Cycle 1 no			Maint. (4-Weeding) 58 ha	3.800 4.12		
								Over head charges, Contingency Monitoring			Raising seedling for casualty replacement 58 ha	1.180 1.499		16.45
								MIB 1 no						

3	Lower Subansiri HE Project..... No.8-100/02-FC dtd.12.10.04	3183	6366	0	Banderdewa-124ha, Likabali-245ha, Hapoli-196ha, Daporijo-716ha	69,38,95,000	0	OBT-2 nos i) Banderdewa FD Advn Nursery works-400ha	43.980 ✓	674701000	i) Banderdewa FD Creation works-400ha	40.930 ✓	151.360	
								Survey & demarcation 400ha			Fencing -400 ha	38.160 21.37	-do-	P-52
								OBT-3 nos			Maint. (4-Weeding) 400 ha	26.200	-do-	
								MIB 1 no						
								Over head charges, Contingency Monitoring			Raising seedling for casulaty replacment 400 ha	8.140	-do-	
								Beat office to CA area 10km away from the nearest Forest Office			Supervisor 2 nos	1.320	-do-	
								Supervisor 2 nos			Advn. Nursery Works - 420 ha	34.190	-do-	
											Survey & demarcation - 420 ha.	2.420	-do-	

						ii) <u>Likabali FD</u> Advn nursery works 510ha	53.130		ii) <u>Likabali FD</u> Creation works 510ha	52.180 52.182	220.360	11/2011
						Survey & demarcation 510ha			Fencing- 510ha	40.650 13.781		do
						OBT-3 nos			Maint. (4- weeding) 510 ha	33.400 33.397		5/2/2012 do
						Food track to plantation area 10000 RMT			Raising seedling for casulaty replacment 510 ha	10.380 10.379		do
						MIB 1 no			Supervisor 3 nos	1.980		do
						Beat office to CA area 10km away from the nearest Forest Office			Advn. Nursery works- 470 ha	38.260		do
						Supervisor 3 nos			Survey & demarcation - 470 ha	2.710		do
						Over head charges, Contigency Monitoring			Entry points activities	40.8		do
						iii) <u>Hapoli FD</u> Advn nursery works 200ha	17.600		iii) <u>Hapoli FD</u> Creation- works 200ha	20.460	90.500	13.12.11
						Survey & demarcation			Fencing-200 ha	19.080		13.12.11 13.12.11

							Supervisor 1 nos			Maint. (4-weeding) - 200 ha	13.100		13-12-11
							OBT 2 Nos			Supervisor 1 nos	0.660		29-11-11 0-87
							Over head charges, Contingency Monitoring			Raised seedling for casulty replacement 200 ha	4.070		13-12-11
										Advn. Nursery works- 380 ha	30.940		5-3-2012
										Survey & demarcation - 380 ha	2.190		13-12-2011
							iv) <u>Daporijo FD</u> Advn. Nursery work for 316 ha	39.050		iv) <u>Daporijo FD</u> Creation work for 316 ha	32.330	108.350	13-12-11
							Survey & demarcation 510ha			Fencing- 316 ha	30.150		do
							M/Cycle 1 no			Maint. (4-weeding) 316 ha.	20.690		do
							OBT-3 nos			Raising seedling for casulty replacement 316 ha	6.430		do

									Food track to plantation area 10000 RMT			Supervisor 2 nos	1.320		13-12-11
									MIB 1 no			Advn. Nursery works- 200 ha	16.280		-do-
									Beat office to CA area 10km away from the nearest Forest Office		Incorporated in the APO 2013-14.	Survey & demarcation - 200 ha	1.150		-do-
									Supervisor 2 nos						
									Over head charges, Contingency Monitoring						
4	State CAMPA				Itanagar				LMV- 6 nos.	38.180					
5	Oil drilling location KPL-1, KPL-4, KPL-5, E & F..... No.8-12-82/2003/RONE-AP (Vol-2) dtd 14.2.05	4.884	10	0	Namsai	10,61,442	0		Advn. Nursery for 10 ha.	0.760	985442	Creation work for 10 ha.	1.030	2.840	13-2-2012
									Survey & Demarcation-10ha			Fencing-10ha	0.950		-do-
									Over head charges, Contingency Monitoring			Maint. (4-Weeding) - 10 ha	0.660		-do-
												Raising seeling for casulty replacement- 10 ha	0.200		-do-

6	Cnstrn. Of Bridge over Tebang/Lesapani river on NH 52 Digaru Tezu Road..... No.8-15-24/04/RONE-AP/1632-34 dtd 29.7.05	33,144	6.63	6.63	Lohit	6,66,000	AV-9,58,846	Adv nursery work for 6.63ha	0.500	1574846	Creation work for 6.63ha	0.680	1.890	13.2.12
								Survey & Demarcation 6.63			Fencing- 6.63	0.630		13.2.12
								Over head charges, Contingency Monitoring			Maint. (4-Weeding) - 6.63 ha	0.440		13.2.12
											Raising seedling for casulty replacement 6.63 ha	0.140		13.2.12
7	Cnstrn. 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	Adv nursery work for 27ha	4.080	3008293	Creation work for 27ha	2.760	7.660	13.2.2012
								Survey & Demarcation-27ha			Maint. (4-Weeding)- 27 ha	1.770		13.2.12
								OBT 1 no			Fencing-27ha	2.580		13.2.12
								Over head charges, Contingency Monitoring			Raising seedling for casulty replacement 27 ha	0.550		13.2.12

8	Migging Tuting Road..... No.8-120/02-FC dtd.30.5.06	37	296	296	Yingkiong	1,23,21,625	0	Adv Nursery work for 106ha	20.270	10294625	Creation work for 106ha	14.610 14.55	62.290	13-2-2012
								Survey & Demarcation-106ha			Fencing-106ha	10.320 5.65		13-2-2012
								Cost of M/Cycle 1 no			Raising seedling for casulty replacement 106 ha	2.400		13-2-12
											Maint. (4-Weeding) 106 ha.	7.970		13-2-12
								Accommodation 3 nos (OBT)			Advn.Nursery work for 190 ha	17.250 17.24		13-2-2012
								Wages for driver			Survey & Demarcation 190 ha	1.260		13-2-12
								POL Maint.						
								Over head charges, Contingency Monitoring			Entry points activities	8.480		
9	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	Advn Nursery work for 39.02ha	3.990 2.409	2025000	Creation work for 39.02ha	3.990 3.99	14.190	13-2-2012
								Survey & Demarcation-39.02ha	0.176		Fencing - 39.02ha	3.720 3.41		

								OBT 1 no			Maint. (4-Weeding) 39.02 ha	2.560 2.56			3-2012
											Entry points activities	3.130 X			
								Over head charges, Contingency Monitoring	0.095		Raising seedling for casulaty replacment 39.02 ha	0.790 0.79			3-2012
10	Const. of Ditte-Dime-Migging Road..... Stage-I No.F-107/202-FC dtd 22.7.2004	152	608	0	Yingkiong	6,29,47,700	0	Advn.Nursery work for 200ha	22.860	60661700	Creation work for 200ha	27.560 27.456	102.880		13.2.12
								Survey & Demarcation 200ha			Fencing- 200ha	19.490 7.79			3-2012
								Over head charges, Contingency Monitoring			Maint. (4-weeding) 200 ha	15.030			13.2.12
								OBT 4nos			Raising seedling for casulty replacement 200 ha	4.540 4.538			13.2.12
								MIB 1 no			Entry points activities	16.000			
											Advn.Nursery work for 208 ha	48.880 18.87			13.2.2012
											Survey & Demarcation 208 ha	4.380 1.373			13.2.2012

11	Oil drilling location at NSA..... No.3-AN 049/2006/SHI/3289-90 dtd 27.3.07	2.675	5.35	5.35	5.35	Namsai	10,30,600	0	Adv. Nursery work for 5.35ha	0.410	989600	Creation work for 5.35ha	0.550	1.520	13.2.12
									Survey & Demarcation 5.35 ha			Fencing- 5.35 ha	0.510		do
									Over head charges, Contingency Monitoring			Maint. (4-Weedling) 5.35 ha	0.350		do
												Raising seedling for casulty replacement 5.35 ha	0.110		do
12	Nacho TCC Road..... No.8-60/01-FC dtd.14.1.04	57.43	255.6	255.6	255	Daporijo	109,76,000	AP-56,48,000	Adv. Nursery work for 255.60ha	35.990	13025000	Creation work for 255.60ha	26.150	93.580	13.12.11
									Survey & Demarcation 255.60 ha			Fencing-255.60 ha	24.380		13.12.11
												Maint. (4-Weeding) 255.60 ha	16.740		do
									Accommodation 4 nos (OBT)			Raising seedling for casulty replacement 255.60 ha	5.200		do

15	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 (Arjuna PD.)	13,29,000	AP-56,98,000	Tending 35ha (1 weeding for 2006-07) plantation	19.330	5094000	Tending weeding 35 ha	0.570	0.570	13 ² / ₂₀₁₂
								OBT 1 no						
								Antipoaching activities						
								Accommodation 1 no (MIB)						
								Wages of Driver						
								Over head charges						
								Cont. Monitoring						
16	Pare Hydro Electric Project	35.17	70.5	70.5	Sagalee	83,63,900	0	Advn. Nursery work for 70.50 ha	11.470 4.38	7216900	Creation work for 70.50 ha ✓	7.210 7.21	25.630	13 ² / ₂₀₁₂
								Survey & Demarcation 70.50ha	0.32		Fencing - 70.50ha ✓	6.730 4.57		
								Food track to plantation area 10000 RMT			Maint. (4-Weeding) 70.50 ha ✓	4.610 4.61		
								OBT 2 nos			Raising seedling for casulty replacement 70.50 ha ✓	1.440 1.44		
								LMB 1 no			Entry point activities ✗	5.640		
								Over head charges	0.275					
								Cont. Monitoring						

17	TCC-Taksing Road	24.38	48.76	48.76	Daporijo	78,96,000	0	And. Nursery work for 48.76 ha	4.720	7424000	Creation work for 48.76 ha	4.990	13.830	13 ¹² / ₁₁
								Survey & Demarcation 48.76ha			Fencing 48.76ha	4.650		-de-
								Over head charges Cont. Monitoring			Maint. (4-Weeding) 48.76 ha	3.190		-de-
								OBT 1 no			Raising seedling for casulty replacement 48.76 ha	1.000		-de-
18	Short Length road in Gun Area	7.35	15	15	Tawang	58,17,700	0	Advn. Nursery work for 15 ha	1.130	5704700	Creation work for 15 ha	2.070	5.010	5 ³ / ₂₀₁₂
								Survey & Demarcation 15ha	0.068		Fencing 15ha	1.460		-u-
								Over head charges Cont. Monitoring	0.05		Maint. (4-Weeding) - 15 ha	1.130		-u-
											Raising seedling for casulty replacement 15 ha	0.350		-u-
19	Yarlung Lamang Road	11.05	22.1	22.1	Along	15,94,000	0	Advn. Nursery work for 22.10 ha	1.650	1429000	Creation work for 22.10 ha	2.260	6.270	13 ¹² / ₁₁
								Survey & Demarcation 22.10ha			Fencing- 22.10ha	2.110		-de-

							Over head charges Cont. Monitoring				Maint. (4- Weeding) 22.10 ha	1.450		do
											Raising seedling for casulty replacement 22.10 ha	0.450		do
20	Shergoan-Morshing Road	9.55	37	37	Shergoan	87,56,000	0	Advn. Nursery work for 37ha	3.830	8373000	Creation work for 37ha	3.790	20.430	
											Entry point activities	2.960		Incorporated
								Survey & Demarcation 37ha			Fencing 37 ha,,	10.500		in APO 2013-14
								OBT 1 no			Maint. (4- Weeding) 37 ha	2.430		
								Over head charges Cont. Monitoring			Raising seedling for casulty replacement 37 ha	0.750		
21	OKSRT (92-105Km)	14.46	29	29	Shergoan	35,82,500	0	Advn. Nursery work for 29 ha	2.180	3364500	Creation work for 29 ha	2.970	10.550	53 12
									1.95		Entry point activities	2.320		53 12
								Survey & Demarcation 29ha	0.13		Fencing- 29ha	2.770		53 12
												2.72		

							Over head charges Cont. Monitoring	10			Maint. (4- Weeding) 29 ha	1.900 ✓		83 2012	
											Raising seedling for casulty replacement 29 ha	0.590 0.59		-K-	
22	OKSRT (134.805- 146.33Km)	14.8	30	30	Shergoan	24,98,500	Advn.Nursery work for 30 ha	2.250 ✓	2273500		Creation work for 30 ha	3.070	10.920		
											Entry point activities	2.400			
							Survey & Demarcation 30ha				Fencing- 30ha	2.860			Incorporated
							Over head charges Cont. Monitoring				Maint. (4- Weeding) 30 ha	1.970			in the APO 2013-14
											Raising seedling for casulty replacement 30 ha	0.620			
23	OKSRT (120- 134.805KM)	18.28	37	37	Shergoan	32,98,300	Advn.Nursery work for 37 ha	2.780 ✓	3020300		Creation work for 37 ha	3.790	13.460		
											Entry point activities	2.960			
							Survey & Demarcation 37ha				Fencing 37ha	3.530			Incorporated
							Over head charges Cont. Monitoring				Maint. (4- Weeding) 37 ha	2.420			in APO 2013-14

										Raising seedling for casulty replacement 37 ha	0.760		do	
24	OKSRT (82.00-92.00KM)	9	18	18	Shergoan	17,84,500	0	Advn.Nursery work for 18 ha ✓	1.350 1.21	1649500	Creation work for 18 ha	1.840 1.84	6.920	53 2012
								Survey & Demarcation 37ha	0.08		Fencing 37ha 18ha	3.530 2.43		u
								Over head charges Cont. Monitoring	0.06		Maint. (4-Weeding) 18 Ha	1.180		u
											Raising seedling for casulty replacement 18 ha.	0.370 0.37		u
25	OKSRT (146.80-159.48KM)	23.41	47	47	Shergoan	43,68,450	0	Advn.Nursery work for 47 ha	3.520 3.15	4016450	Creation work for 47 ha	4.810 4.81	17.090	53 2012
											Entry point activities	3.760		
								Survey & Demarcation 47ha	0.21		Fencing- 47ha	4.480 4.48		53 2012
								Over head charges Cont. Monitoring	0.16		Maint. (4-Weeding) 47 ha	3.080		53 2012
											Raising seedling for casulty replacement 47 ha	0.960 0.96		

26	Shrot length road in Admn.Area I	9.62	38.5	38.5	Tawang	72,31,500	0	Advn.Nursery work for 35.50 ha	2.880 ✓	6943500	Creation work for 35.50 ha	4.890 ✓	14.970	523 2022
								Survey & Demarcation 35.50ha	0.16		Fencing- 35.50ha ✓	3.460 ✓		
								Over head charges Cont. Monitoring			Maint. (4-Weeding) 35.5 ha ✓	2.670 ✓		
											Raising seedling for casulty replacement 35.5 ha ✓	0.810		
											Entry point activities ✗	2.840		
											Advance nursery works for 3 ha.	0.280		
											Survey & Demarcation 3 ha.	0.020		
27	Zimithang-Khinzimane Road	17.55	35.1	35.1	Tawang	37,24,900	0	Advn.Nursery work for 35.10 ha	2.640 2.355	3460900	Creation work for 35.10 ha ✓	4.840 4.81	14.510	523 2022
								Survey & Demarcation 35.10ha	0.159		Fencing- 35.10ha ✓	3.420 ✓		
											Entry point activities ✗	2.810		

								Over head charges Cont. Monitoring	0.12		Maint. (4- Weeding) 35.10 ha	2.640		5-3 2012
											Raising seedling for casulty replacement 35.10 ha	0.800		-v-
28	Shungeatser- Kharsangla Road	23.85	47.7	47.7	Tawang	42,40,600	0	Advn.Nursery work for 47.70 ha	3.590 3.20	3881600	Creation work for 47.70 ha	6.570	19.710	5-3 2012
								Survey & Demarcation 47.70ha	0.215		Fencing- 47.70ha	4.650		5-3 2012
											Entry point activities	3.820		
								Over head charges Cont. Monitoring	0.17		Maint. (4- Weeding) 47.7 ha	3.590 3.58		5-3 2012
											Raising seedling for casulty replacement 47.7 ha	1.080		5-3 2012
29	Gamrala-FFR	600	600	600	Tawang	6,13,82,042	0	Advn.Nursery work for 340 ha	43.270	57055042	Creation work for 340 ha	46.850 46.67	167.080	5-3 2012
								Survey & Demarcation 340ha			Fencing 340ha	33.130		-v-
								OBT 3 nos			Maint.4- Weeding 340 ha	25.550		-v-

										Beat office to the CA area 1 no			Raising seedling for casulty replacement 340 ha	7.710		5 ³ 2012
										MIB 2 no			Entry point activities	27.200		5 ³ 2012
										Supervisor 2 nos			Supervisor 2 nos	1.320	29-11-2011 Rs-1-33	
										Over head charges Cont. Monitoring						
													Advn.Nursery work for 260 ha	23.600		5 ³ 2012
													Survey & Demarcation 260 ha	1.720		5 ³ 2012
30	Estt. Of 15 Beded Hospital (Ayush)	4.9	10	10	Pasighat	16,13,867	0	0.750	1538867	Advn.Nursery work for 10.00 ha	1.020	2.830	Creation work for 10.00 ha	1.020	2.830	29-11-2011
										Survey & Demarcation 10.00ha	0.950		Fencing-10.00ha	0.950		
										Over head charges Cont. Monitoring	0.660		Maint (4-weeding) 10 ha	0.660		29-11-2011
													Raising seedling for casulty replacement 10 ha	0.200		29-11-2011
31	Oil Drilling Location at JP-3	2.55	5	5	Namong	10,39,700	0	0.380	1001700	Advn.Nursery work for 5ha	0.510	1.420	Creation work for 5ha	0.510	1.420	upto

								Survey & Demarcation 5ha			Fencing 5ha	0.480	
								Over head charges Cont. Monitoring			Maint (4-weeding) 5 ha	0.330	
											Raising seedling for casulty replacement 5 ha	0.100	
32	Oil Drilling Location at JRM-B	1.78	3.5	3.5	Nampong	9,71,000	0	Advn.Nursery work for 3.50ha	0.270	944000	Creation work for 3.50ha	0.360	1.000
								Survey & Demarcation 3.50ha			Fencing- 3.50ha	0.340	
								Over head charges Cont. Monitoring			Maint (4-weeding) 3.5 ha	0.230	
											Raising seedling for casulty replacement 3.5 ha	0.070	
33	Bile-Migging Road (0.00Km to 10Km) (Migg end)	16	32	32	Yingkiong	58,83,000	0	Advn.Nursery work for 32.00ha	2.410	5642000	Creation work for 32.00ha	4.410	13.230
											Entry point activities	2.560	
								Survey & Demarcation 3.50ha			Fencing- 32 ha	3.120	

4.39

SP/202

SP/202

37	Hapoli-Sarli-Huri Road (227-278Km)	30.23	60.5	60.5	Hapoli	8268500					Advn.Nursery work for 60.5 ha	4.930	5.280	5 ³ / ₂₀₁₂
											Survey & Demarcation 60.5 ha	0.350		
38	Hapoli-Sarli-Huri Road (70-98 Km)	11.76	12	12	Hapoli mj	3104100					Advn.Nursery work for 12 ha	0.980	1.050	
											Survey & Demarcation 12 ha	0.070		
39	Cont. of 04 Tuting-Bona Gelling Road	19.66	65	65	Yingkiong	8277700					Advn.Nursery work for 65 ha	5.900 5.898	6.330	13 ² / ₂₀₁₂
											Survey & Demarcation 65 ha	0.430 0.429		
40	Bhramakund to Arrow road	59.54	119.08	119.08	Lohit	16621000					Advn.Nursery work for 119.08 ha	9.700 9.69	10.390	13 ² / ₁₂
											Survey & Demarcation 119.08ha	0.690		13 ² / ₁₂

41	Re-alignment of Hunli Anini (58-66.3 km)	40.9	81.8	81.8	Anini SFD	11141500				Advn.Nursery work for 81.80 ha	7.420	7.960	13 ² / ₂₀₁₂
										Survey & Demarcation 81.80 ha	0.540		13 ² / ₂₀₁₂
42	Tawang PTSO-Y-Jn. Road	1.44	3 1.44	3	Tawang	185300				Advn.Nursery work for 3 ha	0.280 0.13	0.300	5 ² / ₂₀₁₂
										Survey & Demarcation 3 ha	0.020 0.095		
43	Eastern Bank Lohit river to Dichu (Musai to Dichu)	24.6	49	49	Anjaw FD	2609600				Advn.Nursery work for 49 ha	4.450 4.42	4.780	13 ² / ₂₀₁₂
										Survey & Demarcation 49 ha	0.330 0.324		13 ² / ₂₀₁₂
44	KKG to Meshai (0.0 to 7.00 km)	16.848	34	34	Anjaw FD	4677300				Advn.Nursery work for 34 ha	3.090 3.067	3.320	13 ² / ₂₀₁₂
										Survey & Demarcation 34 ha	0.230 0.225		13 ² / ₂₀₁₂
45	Jong - Mukto Tali (17.662 - 27.662 km)	18.05	36 18	36	Tawang FD	2609600				Advn.Nursery work for 36 ha	3.270	3.510	5 ² / ₂₀₁₂
										Survey & Demarcation 36 ha	0.240		4

ABSTRACT

(Rs. In lakhs)

SI No.	Name of the Division	Creation (in Ha.)	Advance work (in Ha.)	Maintenance (in Ha.)	Amount
	Western Arunachal Circle, Banderdewa				
1	Banderdewa	400.00	420.00	400.00	151.36
2	Hapoli	200.00	519.57	200.00	105.99
3	Tawang	473.30	456.80	473.30	240.17
4	Bomdila	0.00	0.00	135.00	6.28
5	Shergaon	256.00	0.00	256.00	95.82
6	Sagalee	109.52	0.00	109.52	39.82
	Eastern Arunachal Circle, Tezu				
7	Anini	0.00	81.80	0.00	7.96
8	Anjaw	0.00	83.00	0.00	8.10
9	Namsai	15.35	0.00	15.35	4.36
10	Lohit	33.63	158.68	33.63	20.59
	Central Arunachal Circle, Pasighat				
11	Along	22.10	190.00	22.10	22.84
12	Pasighat	10.00	0.00	10.00	2.83
13	Likhabali	510.00	475.00	510.00	220.45
14	Daporijo	620.36	200.00	620.36	215.76
15	Yingkiong	338.00	463.00	388.00	186.57

	Southern Arunachal Circle, Deomali				
16	Nampong	8.50	0.00	8.50	2.42
	Itanagar State CAMPA				
17	State CAMPA	0.00	0.00	0.00	49.80
	Total	2996.76	3047.85	3181.76	1381.12
	Spill over work				164.443
	Grand Total:	2996.76	3047.85	3181.76	1545.56

ANNUAL PLAN OPERATION - NET PRESENT VALUE - 2011-12

(Rs. in Lakhs)

Sl. No.	Activity	Name of Division / Circle / Office	Achievement upto 2010-11		Target 2011-12			
			Phy	Fin	Phy			Fin
					Unit Cost	Unit	Target	
1	2	3	6	7				
1	NATURAL ASSISTED REGENERATION							
	Advance work of ANR plantation	Banderdewa						
		Seppa						
1.1	Rehabilitation of jhumed areas through integrated Agro-Horti-Silviculture cultivation							
		CAC						
		Yingkiong	30	18.75				
		WAC						
		Seppa	45	28.13				
		Sagalee			1.25	10 ha	12.50	
		Tawang SF	35	17.93				
1.2	Fuelwood Planation							
		CCF,CAC						
		Yingkiong			0.60	10 ha	6.00	
		WAC						
		Bomdila	25	5.92		30 ha	18.00	
		Shergaon				25 ha	15.00	
		Tawang SF	25	2.46		10 ha.	6.00	
1.3	Avenue Plants							
		Kurung Kumey			0.001	2000 nos.	2.00	
		Bomdila			LS	Impr. of nursery - 1 no.	0.30	
1.4	Creation of Medicinal Plantation	Longding				10 ha	1.05	
1.5	Creation of Hi-tech Nursery	Jairampur, Nampong FD					20.00	80.85
2	FOREST PROTECTION & MANAGEMENT							
2.1	Forest Protection							
2.1.1	Expansion & strengthening of Mobile Squads at Circle Level							
(i)	Construciton of Check gate	Lohit			1.50	Check-gate with cabin-1 no.	3.70	
		Deomali				Check gate - 2 nos.	7.40	
		Khonsa				Check gate with hut-2 nos.	7.40	

NON-CA Plantation
95 Hae
2000 nos.
Nursery-1

		WAC						
		Tawang					Check gate with hut- 1 no.	4.31
		Shergaon					Check gate with hut- 1 no.	4.25
		Sagalee					Check gate with hut- 1 no.	4.25
		<u>Banderdewa</u>			0.50		Check gate with hut- 3 no.	11.10
		Yingkiong			1.50		Check gate with hut- 1 no.	4.81
		Daporijo			1.50		Check gate with hut- 2 nos.	8.50
(ii)	Development of BSNL Telephone Network connection between officers up to R.O. level	State CAMPA				LS	Telephone network connection	10.00
2.1.2.	Residential buildings for Mobile Squads							
	a) Type - III	WAC						
		Banderdewa (for Mobile Squad.)	1	5.00				
		CAC						
		Mobile Squad						
	b) Type - II	CAC						
		Pasighat (for Mobile Squad.)	1	9.16				
	c) 4 Unit Barrack	EAC						
		Lohit (for Mobile Squad)	1	9.90				
2.1.3	Renovation							
	Residential building	WAC						
		Banderdewa (for CCF Complex)					2 nos.	0.80
2.1.4	Procurement of Vehicles/ Motor cycle							
	a) LMV	CCF, WAC (for Mobile Squad)	1	6.36				
		CCF, EAC (for Mobile Squad)	1	6.36				
	b) MMV	CCF, CAC (for Mobile Squad)						
	c) Motor Cycle							
		CCF, CAC (For Mobile Squad)						
		CCF, WAC (For Mobile Squad)						
		CCF, EAC (For Mobile Squad)						
2.1.5	(a) Maint. of vehicles / POL							
		CCF, WAC		0.84			4 nos.	1.50
		CCF, EAC						

		CCF,CAC				LS	2.00
		Namsai (Mobile squad)				LS	1.00
						Special Repairing of Truck	2.50
	b) Wages of Drivers & Helpers	Lohit				2 nos.	1.20
		CCF,CAC		0.35		Driver-1 no & C/operator- 1 no.	1.44
		Pasihat				C/operator 1 no	0.72
		Daporijo				2 nos.	1.20
		Yingkiong				2 nos.	1.20
		Mobile Squad					
		CCF, WAC				3 nos.	1.90
		CCF, EAC		0.70			
2.1.6	Arms and ammunition & OE						
		CCF, CAC (Mobile Squad)		0.80		LS	
		CCF, CAC				LS	0.50
		CCF, WAC (Mobile Squad)	1	0.80			
		CF, EAC (Mobile Squad)	1	0.80			
2.1.7	TA/ DA for officers / staff	CCF, SAC					1.5
		CCF, CAC i/c Mobile Squad		1.70		LS	2.00
		CCF, WAC i/c. Mobile Squad		1.70		LS	2.00
		CCF, EAC		1.70		LS	2.00
		Mobile Squad, Namsai				LS	1.00
2.1.8	Reward to informers						
		CCF, WAC				Ls	3.00
		CCF, CAC				Ls	2.00
		CCF, EAC				Ls	2.00
		CCF, SAC				Ls	2.00
2.1.9	Purchase of equipment & stores	CCF, EAC				LS	2.00
		CCF, WAC				LS	2.00
		CCF,CAC				LS	1.00
		CCF, SAC				// Inverter, Fax machine	0.40
2.1.1 0	Creation of Forest Protection Force	STATE CAMPA				Infrastructure Dev. For Forest Protection Force	900.00

104758

936.00

936.56

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 & equipments for GIS Cell	State CAMPA (for ADDL. PCCF (WP&C)					Digitation of map & strengthening of GIS cell	400.00
(ii)	Procurement of GPS	State CAMPA (for ADDL. PCCF (WP&C)	60	27.00				
		CCF, WAC					40 nos.	8.00
		CCF, CAC					20 nos.	4.00
		CCF, EAC					20 nos.	4.00
		CCF, SAC					20 nos.	4.00
(iii)	Misc. works	Addl. PCCF (WP&C)						
		SWP, Namsai					i). Compilation & writing of WP books	0.40
							ii) Wages of Computer Operator-1no	0.72
							iii) Pol & maint. Of vehicle	1.00
							TA/DA to officers & staff	2.00
		NWP					POL & Maint. Of vehicle	1.00
							Date Entry operator-1no.	0.72
							TA/DA to officers & staff	2.00
		Addl. PCCF (WP&C)					TA/DA for officer of APCCF (WP&C)	2.00
							POL & Maint. Of vehicle for APCCF (WP&C)	2.00
							Printing of WP/WS book	2.00
							Office expenses of APCCF (WP&C)	1.00

		SRS				POL & maint. Of vehicle	1.00
						Date Entry operator-1 no.	0.72
						TA/DA of officer	2.00
						Compiling & writing of WP books	0.25
						Spl. Maint. Of truck	1.20
		NRS				POL & maint. Of vehicle	1.00
						TA/DA of officer	2.00
						Waages of C/operator-1 no.	0.72
(iv)	Infrastructure Development	NWP					643.73
						Maint. Of CF office and office equipment	8.00
		SWP				i) Renovation of residential building	2.50
						iii). Special maint. Of truck & LMV	3.00
						iv). Security wall of CF's building- 300 rmt	16.00
						vi) Special maint. CF's Bunglow	3.00
						vii) Special maint. Of CF's office	3.00
		SRS				Renovation of residential buldg.	2.50
						Security wall of DFO bldg.- 225 rmt	12.00
		NRS				Renovation of residential buldg.	2.50
(v)	Motor Cycle	NWP				1 no.	0.60
		SWP				1 no.	0.60
		SRS				1 no.	0.60
							54.30
2.2.2.	Human Resources Development						
(i)	Strengthening of Arunachal Pradesh Forest Training Institute						
	(a) Construction of boundary wall	EAC					
		APFTI	LS	42.50		Phase-II	40.27
	(b) Misc.					Broad band Connection, 1 No.	0.15

1.60

						Wages on Contractual basis, 4 Nos.	2.40
						Awareness & observation of forest festival	1.00
						POL & maint. Of vehicle	1.00
(c) Infrastructure Development	APFTI					Const. of SPT-II - 1 no.	10.11
						Const. of playground	6.00
(d) Renovation of Residential bldg.						SPT-III- 3 nos.	1.20
						SPT-II- 5 nos.	2.00
						SPT-I- 4 nos.	1.20
						Barrack- 3 nos.	1.50
(ii)	Capacity Building						66.83
	a) Trainings/ Workshops						
	Division level						
	CAC						
	Yingkiong	100	2.50		LS		1.50
	Daporijo	100	2.50				
	Likhabali	100	2.50				
	WAC						
	Banderdewa	100	2.50				
	Hapoli	100					
	Seppa	100	5.00				
	Shergaon	100	2.50				
	Tawang SF	100	2.50				
	Sagalee					50 nos	1.50
	Bomdila					LS	0.10
	EAC						
	Anini SF	100	2.50				
	Anjaw	100	2.50		LS		1.20
	State level	SFRI	LS	15.00			
	Inter State Level	SFRI	LS				
	Overseas	SFRI	LS				
	b) Exposure Visits						
	Within State						
		Bomdila				LS	5.30
	Outside State						
		SFRI	LS			LS	5.00
	Overseas						
		SFRI	LS			LS	15.00
2.2.3	Information, Education and Communication (IEC)						
	a) Publication materials (Pamphlets, Brochures, Posters, Banners etc.)	SFRI	LS	10.00		LS	2.00
	b) Mass Media (Wall Paintings, Hoardings, Sign Boards, Radio / T.V Programmes / Talks) including engagement of consultant	STATE CAMPA	LS	12.10			

31.40
3220

(c) Awareness Campaign on Wildlife & Environmental Protection & Observation of Forest festival	STATE CAMPA	LS	10.00			
	CCF, WAC				LS	1.00
	Banderdewa				LS	1.00
	Seppa				LS	1.00
	Sagalee				LS	1.00
	Tawang SF				LS	1.00
	Bomdila				LS	1.00
	Shergaon				LS	1.00
	Kurung kumey				LS	1.00
	Hapoli				LS	1.00
	Khellong				LS	1.00
	CCF, CAC				LS	1.00
	Pasighat				LS	1.00
	Yingkiong				LS	1.00
	Aalo				LS	1.00
	Likhabali				LS	1.00
	Daporijo				LS	1.00
	CCF, EAC				LS	1.00
	Lohit				LS	1.00
	Dibang				LS	1.00
	Anini SF				LS	1.00
	Anjaw				LS	1.00
	Namsai				LS	1.00
	CCF, SAC				LS	1.00
	Deomali				LS	1.00
	Longding				LS	1.00
	Nampong				LS	1.00
	Khonsa				LS	1.00
	Changlang				LS	1.00
	R&SF Circle					
	Silviculture				LS	1.00
	Itanagar SF				LS	1.00
	Itanagar WLS				LS	7.50
(d). Advertisement through U-La-La	STATE CAMPA				LS	5.00
(e). Awareness through NGOs & Civil societies and organisation	Sagalee				LS	5.00
	Tawang SF				LS	5.00
	Bomdila				LS	5.00
	Kurung kumey				LS	5.00
	Seppa				LS	5.00
	Hapoli				LS	5.00
	CAC					
	Pasighat				LS	5.00
	Yingkiong				LS	5.00
	Aalo				LS	5.00
	Daporijo				LS	5.00
	EAC					
	Lohit				LS	5.00
	Dibang				LS	5.00
	Anini SF				LS	5.00
	Anjaw				LS	5.00
	SAC					
	Deomali				LS	5.00
	Nampong				LS	5.00

AR.50

80.00

2.2.4	Research and Extension						
(i)	Strengthening of SFRI						
	a) Extension & renovation of SFRI Office Buildings	Silviculture	Phase -I	1.50			
	(b) Training & Workshop	SFRI	LS	2.00			
	c) Renovation & upgradation of SFRI Laboratories	Silviculture	Phase -I	2.00			
	d) Renovation of research and nurseries & green houses	Silviculture	2	2.00			
	e) Maintenance / improvement of approach road from the National Highway to FRH at Chimpu	Silviculture					
	f) Publication	SFRI				Publication of flora through BSI	5.00
	g) Biodiversity documentation	SFRI				LS	5.00
(ii)	In-situ conservation of MAP including <i>Taxus baccata</i> sub-species <i>wallichiana</i> in a participatory mode						
	a) In-situ conservation through enrichment	WAC					
		Bomdila	25	2.01		25 ha.	6.25
		Tawang SF	25	3.12			
	b) Botanical Garden for in-situ conversion for endangered Flora	SAC					
Namong FD					LS	30.00	
(iii)	Establishment of High Altitude Arboretum	WAC					
		Tawang SF	1 (Phase -I)	1.50			
(iv)	Construction of Orchid House at Tipi	SFRI	1	5.00			
(v)	Misc. Work	SFRI				Publication of books	3.00
						POL & maint. Of vehicle	1.00
						Procurement of Herbarium material	1.50

		Silviculture				Const. of ring well	0.50
						Maint. Of ring well at Karsingsa	0.20
						Const. & installation of common septic tank at Van Vihar	6.00
						Providing of new water pipeline	3.50
3	Infrastructure Development						
(i)	Residential Buildings						
		R & SF Circle					
	(a) SPT-V						
		Silviculture Divn.	2 (phase - 1)	27.12		Phase-II - 2 nos.	27.12
		SF, Itanagar				Double unit double stories type-II - 1 no.	55.00
	(b) SPT-IV	WAC					
		Khellong FD				DFOs Bungalow	17.66
		CAC					
		Pasighat (For DCF Hqr)	1	7.99			
		EAC					
		Lohit (For DCF Hqr)	1	7.50			
		Itanagar SF (for officers)	1	16.94			
	(c) SPT-III	CAC					
		Pasighat	1	5.25			
		Likabali				1 no.	11.69
		WAC					
		Banderdewa				1 no. (at Tarasso Range)	11.69
		Seppa	1	5.00			
		Khellong(For Div. Hqr)	1	5.00			
		Tawang SF	1	5.00		1 no.	15.20
		Hapoli				1 no. (Boa-Simla)	13.44
		Kurung Kumey (For Koloriang)	1	7.42			
		SAC					
		Khonsa				1 no.	11.69
		Nampong FD				1 no. Namphai	11.69
		EAC					
		Itanagar WLS	1	11.22			
	(d) SPT-II	SAC					
		Longding	1	4.50		1 no.	10.11
		Nampong				At Jairampur 1 no.	10.11
		Khonsa				1 no.	10.11
		CAC					
		Pasighat	1	4.54		1 no.	10.11
		Likhabali	1	4.59		1 no.	10.11
		Yingkiong				2 nos. at Yingkiong & tuting	26.26

	Daporijo			2 nos.	26.26
	WAC				
	Banderdewa (Tarajuli)	1	4.50		
	Seppa	1	4.50	1 no. at Seppa	11.62
	Hapoli (for Raga Range)	1	4.50	1 no.	11.62
	Tawang SF	1	4.50		
	Kurung Kumey	1	6.00		
	Shergaon			1 no. at Morsing	11.62
	Sagalee			1 no.	10.11
	EAC				
	Lohit	1	4.50		
	Anjaw	1	4.45		
	Dibang			2 nos.	20.20
	R & SF Circle				
	Silviculture	1	4.49		
	WL&BD CIRCLE				
	Itanagar WLS	1	9.71		
	Itanagar WLS	1	4.50		
(e) SPT I	WAC				
	Banderdewa			1 no.	7.75
	Bomdila			2 nos. at Kuphi & Bomdila	17.84
	Seppa			1 no. at Seppa	8.92
	Sagalee			1 no.	7.75
	Hapoli FD			1 no. Raga Range	8.92
	EAC				
	Lohit			Double unit - 1 no.	15.50
	Dibang			1 no.	7.75
	SAC				
	R & SF Circle				
	Itanagar SF Yupia Range			Const. of SPT Ty-I-1 no.	7.75
(f) 4 - Unit Barrack	WAC				
	Banderdewa	1	10.00	1 no. at CCF Complex	23.17
	Banderdewa			Dirga Range - 1 no.	23.17
	Seppa			2 unit Barrack - 1 no. at Chiyang Tajo)	13.32
	Hapoli			1 no.	26.65
	Banderdewa FD			Kimin (Bachelor Barrack) - 1 no. LS	10.00
	Sagalee			1 no.	23.17
	R & SF Circle				
	Itanagar, SF (for Capital Range)	1	22.21		
	CAC				
	Likabali			1 no. at Garu	23.17
	Aalo			1 no. Basar	23.17
				2 unit barrack at Daji	11.60
	Yingkiong			1 no. at Silly beat at Bodak	30.12
	SAC				
	Changlang SFD			1 no.	23.17

25/12/22

	EAC						
	Lohit FD					SPT - 2 room barrack at Parasuramkhun d	12.00
	(g) MIBT Barrack	Itanagar SF	3	8.63		Const. of MIBT 2 room barrack at IG park	10.00
	h). Parking Shade	EAC				LS	2.00
(ii)	Non- residential Buildings						
	a) PCCF Office (Head Office)						
		PCCF's Office	Phase-I			Token provision	10.00
	b) Divisional Office/ CCF						
		Pasighat				1 no. (Extension of CCF office)	4.00
		CCF (WAC)					
		Khellong					
		WL & BD Circle					
		Itanagar WLS	1	30.00			
	c) Range Office						
		WAC					
		Banderdewa				1 no.	9.70
		Seppa	1	4.25			
		Shergaon FD				1 no. at Kalaktang	11.15
		Tawang	1	4.25			
		Kurung Kumey (for Yangte Range)	1	4.95			
		Khellong				1 no.	9.70
		Hapoli				1 no.	11.16
		CAC					
		Likabali				1 no. at Kanku	9.70
		EAC					
		Namsai				1 no. at Wakro	9.70
						1 no. at Medo	9.70
		Dibang FD				1 no. at Hunli	9.70
		SAC					
		Changlang SF Divn				1 no.	9.70
		R & SF Circle					
		Itanagar SF Yupia Range				SPT Range office 1 no. at Yupia	9.70
		NWP, Itanagar					
		Itanagar SF (IG Park Range)	1	9.31			
	d) Interpretation Center	Khellong FD				Nature Interpretation Centre	9.70
	e) Beat Office						
		CAC					
		Aalo	1	3.03		1 no. at Dali	6.31
		WAC					
		Banderdewa				1 no.	6.01
		Seppa	1	3.00		1 no.	6.91
		Tawang				1 no.	7.82

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20 NOS

	Shergaon				1 no. at Morsing	6.91
	Sagalee				1 no.	6.01
	EAC					
	Dibang	1	2.77		1 no.	6.01
f) FRH	CAC					
	Pasighat	1(phase-1)	10.00		Phase-II- 1 no.	20.00
(g) Construction of Security Wall	WAC					
	Banderdewa	0.24	3.94		Taraso (Phase-II)	6.00
					Const. of entry gate with cabin at DFO/CCF office	10.00
	Banderdewa	LS			Capital Range, Naharlagun	9.00
					Boundary wall CCF Colony- 200 mtr.	5.00
	Bomdila				Chain link fencing of forest complex at Nafra & Bomdila	17.00
	Shergaon				Security fencing - 200 rmt	15.00
	Khellong				Security fencing at Tipi Range- 1000 rmt	10.00
	Seppa	LS	12.46			
	R & SF Circle					
	Silviculture	0.8	12.91		Phase-II	20.00
					Silviculture Division - Bldg. no. IV/53	2.83
					Newly constructed bldg.	10.00
	CCF, CAC					
	Pasighat				300 Rmt (CCF's Office)	17.00
					300 Rmt (CCF's Residence)	17.00
					Boundary wall of DFO & CCF office	17.40
	Aalo	Forest Range Office, Bassar	15.00		Security Fencing around Aalo FRH	3.00
					Security wall of DFO Office	10.00
	Daporijo				Boundary wall at Daporijo	10.00
	EAC					
	Dibang				Boundary wall at JN Vanudyan- 340 mtr	12.00
					Boundary fencing of New Forest Colony Park	2.50
					Security wall at R.O Bizari	12.00
	Namsai				DFO office	24.00
	SAC					
	Deomali				CCF office	10.00
	Longding				DFO colony- 500 rmt	20.00

h). Construction of Retaining Wall	Banderdewa	LS			Retaining wall at CCF Colony- 4 nos.	6.00
	Aalo				DFO's residence	20.00
	Itanagar SF				Retaining wall i/c Security fencing of DCF (I) Residence	6.00
i) Water Supply	Kurung Kumey				LS (at Koloriang)	20.00
	Banderdewa				LS	1.00
	Itanagar SF	Ring Well	1.58		Providing laying and impv. Of water supply of Forest colony Itanagar	2.00
	Namsai				Tube well at Tenga pani Range	2.00
					Namsai (Mobile Squad)	7.00
j) Garrage	Changlang				1 no.	2.00
	Anini SFD				1 no.	1.50
	Itanagar SF				2 no. at chimpu & Nlg.	2.90
					Garrage for Water tanker at Itanagar	3.00
k) Recreation Forestry	Itanagar SF				Grill fencing of Lily pond & CC footpath	2.20
					RCC Bench-10 nos.	1.75
	Kurung Kumey				Interpretation Cenetr - Koloriang	0.50
	Shergaon				Biodiversity park	3.50
(iii)	Renovation					
	(a) Residential Buildings					
	SAC					
	Deomali	7	3.20		27 nos. (for CCF complex)	6.00
	Khonsa	2	0.80		Forest Colony at Khonsa	2.00
	Namong	2	0.80		7 nos.	2.80
	Changlang	2	0.80		6 nos.	2.40
	CAC					
	Pasighat FD				Maintenanc e of CCF Office	1.00
	Pasighat FD				Maintenanc e of Residential buildings at CCF Complex	1.00
	Pasighat	8	3.20		7 nos.	2.80
	Yingkiong	2	0.80		1 no.	1.00
	Aalo	2	0.80		10 nos.	4.00
	Daporijo	2	0.80			
	WAC				Maintenanc e of CCF Residence	0.50
	Banderdewa	8	3.20		3 nos. for Circle & division	1.20
	Hapoli	2	0.80		3 nos.	1.20
	Khellong	2	0.80		3 nos.	1.20

Probedha
& R.F. plan.

Seppa	2	0.80		4 nos.	1.60
Shergaon	2	0.80		2 nos.	0.80
Bomdila	2	0.80		3 nos.	1.20
Tawang SF	2	0.80		4 nos.	2.00
Kurung Kumey				3 nos. (at Koloriang)	2.40
Sagalee				3 nos.	1.20
EAC					
Lohit	8	3.18		Special maint. Of building - 24 nos.	5.00
				Ty-IV-1 no.	3.00
Dibang	2	0.80		5 nos.	1.00
Anini SF	2	0.80			
Namsai	2	0.80		2 nos.	0.80
Anjaw				2 nos.	1.00
Namsai FD - Mobile Squad (EAC)				Special Maint. Of Building- 24 nos. including construction of septic tank	5.00
SAC					
Deomali FD				Maintenance of CCF Residence	2.00
R & SF Circle					
Itanagar, SF	11	8.80		35 nos. FAOs residence	12.40
				Renovation of APCCF (P&D)'s resi.	5.00
		3.20		Renovation of APCCF (WP&C)'s resi including security wall.	
Silviculture	2	0.80			
RS & WP Circle					
NWP Divn.	2				
SWP	2	1.20			
NRS	2	0.80			
SRS	2				
WL & BD Circle					
Itanagar WLS	2	0.80			4.00
Pakke WLS	2	0.80			2.00
Namdapha PT	2	1.60			2.00
Kamlang WLS	2	0.80			2.00
D'Ering WLS	2	1.60			2.00
Mehao WLS	2	0.80			2.00
Mouling WLS	2	0.80			2.00
b) Non-residential Buildings					
SAC					
Deomali	1	0.80		DFO Office	3.00
				Range Office- 2 nos.	1.60
				Electrification of CCF office	1.50
				Beat office & quarter	1.20
				Special Maint. Of CCF Office	4.50
Khonsa	1	0.80			
Longding	Spl. Maint. Of FRH	1.86			

4.60
1.20
5.80
4.00

		CAC				
		Pasighat	1	0.40		
		Aalo	1	0.40	Range office-2 nos.	1.60
		Daporijo	1	0.40		
		Likhabali	1	0.40		
		Yingkiong				
		WAC				
		Banderdewa	2	0.80	2 nos.	1.60
			FRH - Tarajuli	3.00	DFO's Bungalow	2.00
		Hapoli	1	0.40	1 no.	0.80
		Khellong	2	0.80	2 nos.	1.60
					DFO's Office	5.00
		Bomdila	1	0.40	2 nos	1.60
		Tawang SF	2	0.80		
		Shergaon			1 no.	0.80
		Seppa				
		Sagalee			1 no.	0.80
		EAC				
		Lohit	2	0.80		
					Office Building-5 nos.	3.00
		Anini SF			Re - wiring of DFO's quarter	1.50
		✓ Diband	1	0.40	2 nos.	1.00
		Namsai	1	0.40		
		Anjaw			Range Office - 1 no.	1.00
		Silviculture	1	0.40		
			FRH	5.00		
(iv)	Improvement of Forest Roads	SAC				
		Longding	5	6.25		
		Nampong				
		CAC				
		Likhabali	5	5.77		
		Aalo (for Echi RF)	5	6.25		
		WAC				
		✓ Banderdewa	5	4.41	At Kokila	8.00
		Kurung Kumey (Spl Maint. Of approach road)	2	7.52		
		Tawang				
		Shergaon				
		Seppa				
		Sagalee				
		EAC				
		Namsai	4	5.00		
		Anini			Colony road	3.00
					Approach Road of DFO's Residence - 50 rmt	3.00
		Itanagar SF Divn.		7.6		

1367.79

(v)	Improvement of Log Bridge / Culvert	SAC					
		Longding	3	1.50			
		CAC					
		Pasighat	2	1.00			
		WAC					
		Banderdewa	2	1.05			
		EAC					
		Dibang	2	1.00			
		WL & BD Circle					
		Pakke WLS	3	1.50			
		R&SF Circle					
		Itanagar SF Divn.	2	2.27			
(vi)	New procurement / replacement of vehicles	a) LMV					
		STATE CAMPA (for PCCF&CCF)	5	40.82		LMV 3 nos.	33.60
						LMV- 1 No. (Innova)	13.00
		CAC					
		Pasighat	1	6.36			
		WAC					
		SAC	1	8.98			
		CCF, CAC	1	8.92			
		R & SF Circle					
		Itanagar SF Divn.	1	6.36			
		RS & WP CIRCLE					
		SWP	1	6.29			
		b) MMV					
		STATE CAMPA				MMV-10 Nos.	110.00
		WAC				1	
		Banderdewa				1	
		Tawang				1	
		Sagalee				1	
		Kurung Kumey				1	
		CAC					
CCF, CAC (for Mobile Squad.)				1			
Likabali				1			
SAC							
Changlang				1			
Deomali				1			
EAC							
Anjaw				1			
(c) HMV - Water Tanker for Capital							
STATE CAMPA	2	36.08					
(d) New procurement / replacement of Motor Cycles							

		Likhabali			LS	1.00
		Daporijo			LS	1.00
		Silviculture Div.			LS	1.00
		Itanagar SF Divn			POL i/c of Maintenance	1.50
		PCCF office			LS	5.00
	b) Construction of country boat	Dibang			2 nos.	2.00
(viii)	Wages of drivers & helpers	STATE CAMPA (for Division) CCF,WAC				
		Shergaon			1 no.	0.60
		Seppa				
		Sagalee				
		Banderdewa			2 nos.	1.60
					Wages of Chowkidar for Taraso Range Complex - 1 no.	0.72
		Bomdila			1 no.	0.60
		Kurung Kumey			3 nos.	2.16
		CAC				
		Likabali			1 no.	0.6
		Yingkiong			2 nos. (driver & C/operator)	1.44
		Pasighat			1 no.	0.72
		SAC				
		CCF Deomali			Computer Operator 1 no.	0.72
		Khonsa			Computer Operator 1 no.	0.60
		Namong			2 nos.	1.20
		EAC			Computer Operator - 2 nos.	1.44
					Driver - 1no.	0.72
		Anjaw			Computer Operator - 2 nos.	1.44
					Driver - 1no.	0.72
					Handyman-2 nos	1.2
					Contg. Staff - 3 nos	1.26
		Lohit			Computer Operator	0.72
		Dibang			Boatman 4 nos	1.68
		Anini			Computer Operator	0.72
		Namsai (M/squad)			Wages of driver	0.72
					Wages of Computer Operator - 2 nos.	1.20
		Itanagar SF				
(ix)	Procurement of office equipments like Computer with accessories & fax machine etc.,	STATE CAMPA	15.73		Colour Photo Copying Machine	3.50
					Procurement of Digital GPS dual frequency in consultataion with FSI	25.00
		Itanagar SF			Purchase of Fax & Computer	1.00

22.78

63.78

		WAC					
		CCF,CAC				LS	2.00
		Likabali				LS	1.00
		Aalo				LS	1.00
		Daporijo				LS	2.00
		CCF Tezu				Scanner Machine 1 no.	3.00
						A/C 2 nos.	1.00
						LCD Projector	1.50
		Dibang				Fax Machine & stores etc.	2.00
		Anjaw				Laptop-1 no	0.40
		Anini SF Divn				Generator-1 no.	0.50
		SAC					
		Khonsa				Computer with accessories & FAX etc.	1.00
(x)	Broadband connection	CCF, EAC				Broadband connection	0.15
		Dibang				Boardband connection	0.15
		Lohit				Boardband connection	0.15
		Anjaw				Broad Band Connection	0.15
		Namsai				Telephone i/c broad band conneciton & printer	0.50
(xi)	Mobile with mobile bill	CCF, EAC				Mobile with Mobile bill	0.25
		Dibang				Mobile bill	0.12
		Lohit				Mobile with Mobile bill	0.20
		Anjaw				Mobile with Mobile bill	0.15
(xii)	a) Stores, Stationeries & furniture equipments	Banderdewa FD				LS	4.00
		CCF, EAC					
		Lohit				LS	1.00
		Anjaw				LS	5.00
		PCCF Office				LS	5.00
		Itanagar SF				Almirah, Stationeries	0.50
	b) Purchase of Survey equipments	Anjaw				LS	1.00
(xiii)	Miscellaneous	Itanagar SF					
		CF Range Itanagar				Impv. Of drainage of PCCF office	2.00
						Const. of servent shade - 2 nos. at Chimpu	2.50
						Site development of type - V bldg.	1.00
						Flooring & frunishing of type-V bldg.	6.00
						Const. of septic tank- 3 nos.	1.50

						Making of permanent MS tubular gate for VVIP	2.00
						Const. of damaged CC drain front side of PCCF office	3.00
						Imp. Of side drain with const. of culvert at P-sector	4.00
					Itanagar SF	Maint. Of buildings etc as given below.(already approved)	
						i) Constn. Of damaged boundary wall at IG Park	5.00
						ii) Reconstrn. Of Septic tank	0.26
						iii) Spl. maint. of buildings-14 nos.	7.75
						iv) Constn. Of Septic tank- 5 nos.	2.29
						v) reconstrn. Of Toilet- 1 no. at 'P' Sector	0.44
						vi) Imp. Of water supply line at 'P' Sector	0.74
						vii) Janana fencing	0.22
						viii) Constn. Of garrage at Nlg	0.30
						ix) cost of Sintex- 8 nos, Aqua Guard, Table, filter	1.00
4	WILDLIFE PROTECTION & MANAGEMENT						
4.1	Conservation of wildlife rich Community Forests & Wetlands						
	SAC						
	Longding	2	20.00			1 no.	10.00
	WAC						
	Tawang SF	2	8.90				
	Seppa	1	4.28				
	Hapoli					Biodiversity Management	1.00
4.2	Communication system in Protected Areas						
	a) Mobile Phone/ Phone charges						
	WL & BD Circle						
	Itanagar WLS	3	0.30				
	Pakke WLS	6	0.40				
	Namdapha PT	4	0.40				
	Kamlang WLS	2	0.20				
	D'Ering WLS	5	0.50				

1684.78

		Mehao WLS	3	0.30			
		Mouling WLS	2	0.20			
4.3	Procurement of vehicles.						
	a) LMV	STATE CAMPA (for PCCF WL & BD)	2	14.33			
		Namdapha PT	1	8.98			
4.4	Wages of driver	STATE CAMPA (for PCCF WL & BD)	1			Staff -1 no. on contract basis	1.20
4.5	POL & Maintenance of vehicles	PCCF(WL)	2			LS	2.00
		Kamlang WLS				LS	1.00
		D'Ering WLS				LS	1.00
4.6	Speed Boat for D'Ering Memorial Sanctuary	D'Ering WLS	1	12.00		Re-const. of Engine Boat - 1 no	4.00
4.7	Awareness Campaign for Wildlife & Bio-diversity protection		LS				
		WL & BD Circle					
		Itanagar WLS		0.15		LS	0.75
		Pakke WLS		0.25			
		Namdapha PT		0.25		LS	0.75
		Kamlang WLS		0.08		LS	0.75
		D'Ering WLS		0.20		LS	0.75
		Mehao WLS		0.10		LS	0.75
		Eagle-Nest WLS				LS	0.75
		Mouling WLS		0.15		LS	0.75
		Sessa Orchid Sanc.				LS	0.75
		Yarde-Rube-Supse WLS				LS	0.50
		Dibang WLS				LS	0.50
		Banfera-Longnakshi Community Reserve				LS	0.50
		Wanu Community Reserve				LS	0.50
4.8	Reward to informers		LS				
		PCCF, WL& BD				LS	2.00
		Itanagar WLS					
		Pakke WLS		0.25			
		Namdapha PT					
		Kamlang WLS		0.07			
		D'Ering WLS		0.20			
		Mehao WLS		0.10			
		Mouling WLS		0.15			

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4.9	Infrastructure Development									
	a) Residential Building									
	SPT II	Itanagar WLS					1	10.11		
	SPT I	Itanagar WLS					1	7.76		
	b) Garrage	Itanagar WLS					1	1.50		
	c) Security Wall	Itanagar WLS								
		Mehao WLS						Range Office-200mtr	3.00	
		Project Tiger, Miao							DFO Mehao office complex	25.00
		Eagle Nest WLS						Boundary wall at Directro, PT office complex	20.00	
	d) Renovation									
	i) Residential Building	Project Tiger, Miao						Ty-IV- 1 no.	2.00	
	ii) Non-Residential Building	Itanagar WLS								
			Project Tiger, Miao						Garrage- 1 no	0.83
	e) Maintenance of Road	Itanagar WLS						300rmt	1.00	
									Range office approach road	1.00
			Mouling WLS						110 rmt	3.25
	f) Miscellaneous	Itanagar WLS						Cost of medicine	1.00	
			Itanagar WLS						Const. of culvert at B-park, Itanagar	10.00
			Pakke WL						River bank Protection measure near FRH Seijusa	10.00
			PCCF, WL&BD						TA/DA of officer & staff	5.00
	g) Arms & ammunition	Kamlang WLS						LS	2.00	
5	SUPPLY OF FOREST PRODUCT SAVING DEVICES AND OTHER ALLIED ACTIVITIES									
5.1	Introduction of Pine Briquette Technology									
	(a)Pine Briquette Mould Machine	WAC								
			Bomdila	10	3.50					
			Tawang SF	10	3.50					
	b)Pine Briquette Stove	WAC								
			Bomdila	50	0.63					
			Tawang SF	50	0.63					

17.87

148.65

5.2	(a) LPG connection including cost of Stove from authorised agency	STATE CAMPA	50					
		Seppa						
		Bomdila						
5.3	(a) Supply of Lantern/ Solar cooker	STATE CAMPA	100					
		Bomdila				Solar cooker	1.00	
6	Monitoring and Evaluation (2%)	STATE CAMPA (for CAMPA & Circle)						75.10
7	Contingency (2%)	STATE CAMPA (Contingency)		6.58				
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		4.00			LS	13.00
8.2	Procurement of vehicle(LMV-2)	STATE CAMPA						
8.3	i. 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	8	7.23			LS	24.00
	ii. Wages of Honarari consaltant & Technical staff						LS	2.70
	iii. Wages of technical staffs						L/s	5.00
8.4	TA/ DA of officers and staff/	STATE CAMPA	LS	3.69				15.00
8.5	Office expenses including honararium	STATE CAMPA	LS	5.12				9.48
8.6	Maintenance of Vehicles and POL	STATE CAMPA	LS	1.35				7.00

1.00

75.10

8.7	Minor maint. works of State CAMPA office & residential buildings	STATE CAMPA	LS	0.74				5.00
8.8	Workshop/ Seminar & CAMPA meeting						L/s	10.00
9	Balance work as per Annex- 'VI'							482.97
Grand total:				957.49				4348.72

91.18

Item wise Abstract under NPV 2011-12

		(Rs. in lakhs)
SI No.	Items	Amount
1	Awareness Campaign & Forests & WL events	36.500
2	Awareness through NGOs	90.000
3	Check gates	56.220
4	Construction of buildings	
5	Residential Bldg.	706.3
6	Non-residential bldg.	192.99
7	Security wall	236.830
8	Retaining wall	32.000
9	Boundary wall	94.670
10	Security fencing	44.9
11	Water supply	33.500
12	M/cycle	16.200
13	MMV	110.000
14	LMV	46.000
15	Preparation of Working Plan	2.650
16	Wages	68.220
17	Improvement of approach / forest Road	19.250
18	TA/DA	38.500
19	Reward to informer	11.000
20	Training & workshop	4.100
21	Hi tech nursery	20.000
22	Fule wood plantation	45.000
23	Avenue plantation	2.300
24	Recreation forestry	0.500
25	Medicinal plantaiton	1.050
26	Exposer visit	25.300
27	Arms and ammunition	2.500
28	Interpretation centre	9.700
29	In-situ conservation of medicinal plants & others rare & Endangered flora	36.250
30	Biodiversity studies & documentation	9.500
31	Renovation of buildings	

32	Residential	125.530
33	Non residential bldg.	35.100
34	Conservation of WL rich and wet land development	10.000
35	Monitoring	75.100
36	BSNL networking connection	10.000
37	Forest protection force	900.000
38	GIS enables services including Working Plan	400.000
39	Survey equipments, office expenses & others	318.090
	Spill over works of last year	482.970
	Total	4348.720

ANNUAL PLAN OF OPERATION: CATCHMENT AREA TREATMENT

NAME OF WORK:

1. Afforestation
2. Checkdams
3. Pasture Development

(Rs. In lakh)

Sl. No.	Activity	Name of Division/Circle	Achievement during 2010-11		Target 2011-12			
			Phy	Fin	Unit	Unit cost	Phy	Fin
Afforestation								
1	Survey & demarcation	WAC Hapoli Division 212/200	400 Ha.	0.8	Ha	0.00575	447 217	2.58
2	Raising of seedlings	Hapoli Division	640000 nos	17.92	nos	0.000074	715200	52.93
3	Creation of plantation	Hapoli Division			Ha	0.10232	400	40.93
4	Raising seedlings for casualty replacement	Hapoli Division			Ha	0.02035	400	8.14
5	Fencing	Hapoli Division			Ha	0.0954	400	38.16
6	Tending	Hapoli Division			Ha	0.06548	400	26.192
7	Plantation watcher for 4 months	Hapoli Division			nos	0.035	8	1.12
Construction of Checkdams								
8	Construction of Checkdams	WAC Hapoli Forest Division	7nos	3.5				
		CAC Daporijo Forest Division	8 nos	4				
Pasture Development								

13.12.2011
13.12.201113.12.2011
13.12.201113.12.2011
13.12.2011
13.12.2011

9	Pasture development	WAG/CAC Hapoli/Dapohio Forest Divn		Ha	0.1584	200	31.68
			26.22				201.732
	TOTAL						26.22
10	Spill over works as per annexure-VII						
	Grand Total						227.952

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ANNEXURE-IV

ANNUAL PLAN OF OPERATION FOR WILDLIFE AND BIODIVERSITY PROTECTION AROUND KAMENG HEP

(Rs. in lakhs)

Sl. No.	Item of work	Unit	Unit cost	Pakke Tiger Reserve				Bomdila Forest Division				PCCF (WL)				Total 2011-12	
				Achievement 2010-11		Taget 2011-12		Achievement 2010-11		Taget 2011-12		Achievement 2010-11		Taget 2011-12		Phy	Fin
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Anti-poaching /protection measures	No	7						7.00								
	a) Construction of Anti-poaching camp cum watch tower with check gate.				7.00												
2	Wages of anti-poaching casual worker -6nos for each camp for 10 yrs @ 2400/- pm each camp	No. per camp	3500 per head per month	17.1.12	1.73	4x12	3.78	5/3/2012	1.73	18x12	7.56						11.34
3	Intallation of wireless network communication	No	0.2	17.1.12	0.32	2		5/3/2012		2	0.40						0.80
	i)Purchase of VHF base set																
	ii) Walkie Talkie- 2 nos. for each camp	No	0.11	17.1.12		6	0.66	5/3/2012		6	0.66						1.32
4	a)Inflated Rubber boat six seater	No	1.4	17.1.12	0.77	1	1.40										1.40
	b) Life saving jackets	No	0.024	17.1.12		6	0.144										0.144
5	Construction of speed breaker and sings	No	2	17.1.12		LS	2.00		1.00								2.00

40
68
1.06

6	Monitoring & evaluation of Wildlife & its habitat	LS	LS	17.1.12	0.25	LS	0.50	5/3/2012	0.12	LS	0.25	13 ² / ₂₀₁₂	LS	0.50	1.25
	a) Purchase of 4x4 Cargo patrolling Van with accessories and tarpauline body	No	6.2			1	6.20	→		1	6.20				12.40
7	Purchase of Motro Cycle TVS Suzuki	No	0.50	17.1.12		2	1.00	→							1.00
8	Cost of POL & maintenance of vehicle	No	LS	17.1.12		1	0.25	→	0.12	1	0.25	13 ² / ₂₀₁₂	1	0.50	1.00
9	Cost of POL & maintenance of Motor Cycle	No	LS	17.1.12		2	0.10	→							0.10
10	Purchase of Computer / Laptop sets with accessories including scanner etc.	No	0.7												
11	Purchase of Office stationery	No	0.005					→	0.03	12	0.06				0.06
12	Purchase of Scorpio with accessories	No	8.05									13 ² / ₂₀₁₂	1	10.85	10.85
13	Purchase of Garmin GPS- 30	No	0.35												
14	Wages of Data Entry Operator	Year	0.6										2	1.20 0.60	1.20
	TOTAL				10.07		16.434		10.00		15.38			13.05	44.86
15	Spill over works as per annexure VIII														25.68
	Grand Total														70.54

ANNEXURE-V

DETAILS OF SPILL OVER WORKS IN TERMS PHYSICAL AND FINANCIAL TARGET

(Rs. In lakhs)

Sl. No	Name of the work with location (Scheme)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement / Scheme wise Released during 2010-11		Balance Fund required for	Allocation / Target during 2011-12	
				Original	Revised	Financial	Physical		Physical	Financial
1	2	3	4	5	6	7	8	9	10	11
	COMPENSATORY AFFORESTATION									
1.	Banderdewa Forest Division	2010-11								
	Advance Nursery 400 ha.	- do -	FOR. 2/59/CAMPA/2010/838-847 dtd. 23/02/2011	24.64	-	12.32	50%	12.32	12.32	50%
	Survey & Demarcation 400 ha.	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Over head charges	- do -	- do -	1.76	-	0.88	50%	0.88	0.88	50%
	OBT buildings 3 nos.	- do -	- do -	3.00	-	1.50	50%	1.50	1.50	50%
	MIBT building - 1 no.	- do -	- do -	3.50	-	1.75	50%	1.75	1.75	50%
	Construction of SPT Beat office	- do -	- do -	6.00	-	3.00	50%	3.00	3.00	50%
	Plantation Supervisor- 2 nos.	- do -	- do -	1.08	-	0.54	50%	0.54	0.54	50%
2.	Hapoli Forest Division									
	Lower Subansiri Hydro Electric Project	- do -								
	Survey & Demarcation 200 ha.	- do -	FOR. 2/32/CAMPA/2010/2010/301-309 dtd 11/12/2010	0.90	-	0.45	50%	0.45	0.45	50%
	Advance nursery for 200 ha.	- do -	- do -	12.32	-	6.16	50%	6.16	6.16	50%

3. Tawang Forest Division (Gamrala FFR)										
Advance Nursery work 340 ha.	2010-11	FOR. 2/16/CAMPA/10/729-738 dtd. 23/2/2011	22.814	-	11.407	50%	11.407	11.407	50%	
Survey & Demarcation 340 ha.	- do -	- do -	1.53	-	0.76	50%	0.77	0.77	50%	
MIBT building – 2 nos.	- do -	- do -	7.00	-	3.50	50%	3.50	3.50	50%	
OBT buildings – 3 nos.	- do -	- do -	3.00	-	1.50	50%	1.50	1.50	50%	
Beat office – 1 no	- do -	- do -	6.00	-	3.00	50%	3.00	3.00	50%	
Supervisor – 2 nos for 8 months	- do -	- do -	1.08	-	0.54	50%	0.54	0.54	50%	
Contingency Monitoring	- do -	- do -	1.84	-	0.92	50%	0.92	0.92	50%	
				-						
Short length Road in Gun area	2010-11									
Survey & Demarcation – 15 ha.	- do -	- do -	0.070	-	0.04	50%	0.03	0.03	50%	
Advance Nursery works 15 ha.	- do -	- do -	1.01	-	0.50	50%	0.51	0.51	50%	
Contingency and Monitoring	- do -	- do -	0.05	-	0.03	50%	0.02	0.02	50%	
				-						
Zimithang Khirizimance Road										
Survey & Demarcation 35.10 ha	2010-11	- do -	0.156	-	0.07	50%	0.086	0.086	50%	
Advance nursery works – 35.10 ha	- do -	- do -	2.35	-	1.17	50%	1.18	1.18	50%	
Contingency Monitoring	- do -	- do -	0.12	-	0.06	50%	0.06	0.06	50%	
									50%	
Shungeatser Kharsangla Road	- do -									
Survey & Demarcation 47.7 ha	- do -	FOR. 2/16/CAMPA/10/729-738 dtd. 23/2/2011	0.220	-	0.11	50%	0.11	0.11	50%	
Advance nursery works – 47.7 ha	- do -	- do -	3.20	-	1.60	50%	1.60	1.60	50%	
Contingency Monitoring	- do -	- do -	0.17	-	0.08	50%	0.09	0.09	50%	
Short length Road in Admn Area-I										
Survey & Demarcation 35.5 ha	2010-11	- do -	0.16	-	0.08	50%	0.08	0.08	50%	
Advance nursery works – 35.5 ha	- do -	- do -	2.38	-	1.19	50%	1.19	1.19	50%	
Contingency Monitoring	- do -	- do -	0.13	-	0.06	50%	0.07	0.07	50%	

4. Bomdila Forest Division	2010-11				-					
Tending – 135 ha.	- do -	FOR. 2/17/CAMPA/10/907-916 dtd. 23/2/2011	4.97	-	2.48	50%	2.48	2.48	50%	
Construction of Foot track to plantation area	2010-11	- do -	0.37	-	0.18	50%	0.19	0.19	50%	
MIBT building – 1 no	- do -	- do -	3.50	-	1.75	50%	1.75	1.75	50%	
OBT building	- do -	- do -	2.00	-	1.00	50%	1.00	1.00	50%	
5. Sagalee Forest Division										
Advance nursery work 39.02 ha.	2010-11	FOR. 2/58/CAMPA/10/809-818 dtd. 23/2/2011	2.62	-	1.31	50%	1.31	1.31	50%	
Survey & Demarcation 39.02 ha.	- do -	- do -	0.18	-	0.09	50%	0.09	0.09	50%	
OBT Barrack	- do -	- do -	1.00	-	0.50	50%	0.50	0.50	50%	
Contingency & Monitoring	- do -	- do -	0.19	-	0.09	50%	0.10	0.10	50%	
M.W. Pare Hydel Project										
Advance nursery – 7.50ha.	- do -		4.73	-	2.36	50%	2.37	2.37	50%	
Survey & Demarcation 70-50 ha.	- do -	- do -	0.32	-	0.16	50%	0.16	0.16	50%	
Construction of Foot track	- do -	- do -	0.37	-	0.18	50%	0.19	0.19	50%	
OBT – 2 nos.	- do -	- do -	2.00	-	1.00	50%	1.00	1.00	50%	
MIBT – 1 no.	- do -	- do -	3.50	-	1.75	50%	1.75	1.75	50%	
Contingency and monitoring	- do -	- do -	0.55	-	0.27	50%	0.28	0.28	50%	
6. Shergaon Forest Division										
Balipara Sub-Station to Neechipu Pass	2010-11									
Advance Nursery work 58 ha.	- do -	FOR. 2/41/CAMPA/2010/789-798 dtd. 23/02/2011	3.89	-	1.94	50%	1.95	1.95	50%	
Survey & Demarcation of Plantation -58 ha.	- do -	- do -	0.26	-	0.13	50%	0.13	0.13	50%	
MIBT-1 no	- do -	- do -	3.50	-	1.75	50%	1.75	1.75	50%	
Overhead charges	- do -	- do -	0.42	-	0.21	50%	0.21	0.21	50%	
OBT-1 no	- do -	- do -	1.00	-	0.50	50%	0.50	0.50	50%	
Foot track 10,000 Rmt	- do -	- do -	0.37	-	0.18	50%	0.19	0.19	50%	
Shergaon Morsing Road	2010-11									
Advance Nursery work-37 ha.	- do -	FOR. 2/41/CAMPA/2010/789-798 dtd. 23/02/2011	2.48	-	1.24	50%	1.24	1.24	50%	
Survey & Demarcation-37 ha.	- do -	- do -	0.17	-	0.08	50%	0.09	0.09	50%	
OBT-1 no	- do -	- do -	1.00	-	1.24	50%	0.50	0.50	50%	
Overhead	- do -	- do -	0.18	-	0.09	50%	0.09	0.09	50%	

OKSRT (82-92 Km) road	2010-11									
Advance Nursery work-18 ha.	- do -	FOR. 2/41/CAMPA/2010/789-798 dtd. 23/02/2011	1.21	-	0.60	50%	0.61	0.61	50%	
Survey & Demarcation 18 ha.	- do -		0.08	-	0.04	50%	0.04	0.04	50%	
Overhead charges	- do -		0.06	-	0.03	50%	0.03	0.03	50%	
OKSRT (92-105 km)	2010-11									
Advance nursery work-29 ha.	- do -		1.95	-	0.97	50%	0.98	0.98	50%	
Survey & Demarcation 29 ha.	- do -		0.13	-	0.06	50%	0.07	0.07	50%	
Overhead charges	- do -		0.10	-	0.05	50%	0.05	0.05	50%	
OKSRT (120.134-805 km) road	2010-11									
Advance Nursery work-34 ha.	- do -		2.28	-	1.14	50%	1.14	1.14	50%	
Survey & Demarcation-34 ha.	- do -		0.15	-	0.07	50%	0.08	0.08	50%	
Overhead	- do -		0.12	-	0.06	50%	0.06	0.06	50%	
OKSRT (134.805-146.33 km) road	2010-11									
Advance Nursery work-30 ha.	- do -		2.02	-	1.01	50%	1.01	1.01	50%	
Survey & Demarcation-30 ha.	- do -		0.14	-	0.07	50%	0.07	0.07		
Overhead	- do -		0.10	-	0.05	50%	0.05	0.05	50%	
OKSRT (146-805-159.48 km) Rd.	2010-11									
Advance Nursery work-47 ha.	- do -		3.15	-	1.57	50%	1.58	1.58	50%	
Survey & Demarcation-47 ha.	- do -		0.21	-	0.10	50%	0.11	0.11	50%	
Overhead	- do -		0.16	-	0.08	50%	0.08	0.08	50%	
7. Daporijo Forest Division										
Lower Subansiri H.E. Project	2010-11 -									
Survey & Demarcation 316 ha.	- do -	FOR. 2/40/CAMPA/10/358-365 dtd. 12/12/2010	1.26	-	0.63	50%	0.63	0.63	50%	
Advance nursery for 316 ha.	- do -		19.65	-	9.82	50%	9.83	9.83	50%	
OBT-3 nos.	- do -		3.00	-	1.50	50%	1.50	1.50	50%	
Foot track to plantation area	- do -		0.37	-	0.18	50%	0.19	0.19	50%	
MIBT - 1 no	- do -		3.50	-	1.75	50%	1.75	1.75	50%	
Beat Office - 1 no	- do -		6.00	-	3.00	50%	3.00	3.00	50%	
Supervisor-2 nos.	- do -		1.08	-	0.54	50%	0.54	0.54	50%	
Overhead charges	- do -		1.86	-	0.93	50%	0.93	0.93	50%	
Nacho-TCC Road	2010-11									
Survey & Demarcation 255.6 ha.	- do -	FOR. 2/40/CAMPA/10/358-365 dtd. 12/12/2010	1.02	-	0.51	50%	0.51	0.15	50%	
Advance nursery for 255.6 ha.	- do -		15.75	-	7.87	50%	7.88	7.88	50%	

	OBT- 4 nos.	- do -	- do -	4.00	-	2.00	50%	2.00	2.00	50%
	Foot track to plantation area	- do -	- do -	0.37	-	0.18	50%	0.19	0.19	50%
	MIBT – 1 no	- do -	- do -	3.50	-	1.75	50%	1.75	1.75	50%
	Supervisor – 1 no	- do -	- do -	0.54	-	0.27	50%	0.27	0.27	50%
	Overhead charges	- do -	- do -	1.78	-	0.89	50%	0.89	0.89	50%
	TCC Taksing	2010-11	- do -							
	Survey & Demarcation 48.76 ha.	- do -	- do -	0.20	-	0.10	50%	0.10	0.10	50%
	Advance nursery for 48.76 ha.			3.00	-	1.50	50%	1.50	1.50	50%
	OBT – 1 no.	- do -	- do -	1.00	-	0.50	50%	0.50	0.50	50%
	Overhead charges	- do -	- do -	0.23	-	0.12	50%	0.11	0.11	50%
8.	Yingkiong Forest Division									
	Migging-Tuting Road				-					
	Survey & Demarcation 106 ha.	2010-11	FOR. 2/14/CAMPA/2010/283-91 dtd. 11/12/2010	0.43	-	0.21	50%	0.22	0.22	50%
	Advance nursery for 106 ha.	- do -	- do -	6.53	-	3.26	50%	3.27	3.27	50%
	OBT – 4 nos.	- do -	- do -	3.00	-	1.50	50%	1.50	1.50	50%
	Overhead charges	- do -	- do -	0.98	-	0.49	50%	0.49	0.49	50%
	Ditte-Dime Migging Road	2010-11								
	Survey & Demarcation 200 ha.	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
	Advance nursery for 200 ha.	- do -	- do -	12.32	-	6.16	50%	6.16	6.16	50%
	OBT – 4 no.	- do -	- do -	4.00	-	2.00	50%	2.00	2.00	50%
	MIBT-1 no.	- do -	- do -	3.50	-	1.75	50%	1.75	1.75	50%
	Overhead charges	- do -	- do -	1.04	-	0.52	50%	0.52	0.52	50%
	Bile Migging Road (0-10.00 km)	2010-11					50%			50%
	Survey & Demarcation 32 ha.	- do -	- do -	0.13	-	0.06	50%	0.07	0.07	50%
	Advance nursery for 32 ha.	- do -	- do -	1.97	-	0.98	50%	0.99	0.99	50%
	Overhead charges	- do -	- do -	0.11	-	0.05	50%	0.06	0.06	50%
	132 KVTL from Balipara to Nechpu Pass	- do -	- do -							
	Tending 2008-09-50 ha.	- do -	- do -	1.71	-	0.85	50%	0.86	0.86	50%
	Overhead charges	- do -	- do -	0.15	-	0.07	50%	0.08	0.08	50%

9.	Along Forest Division		- do -							50%
	Construction of Yarlung Lamang Road	2010-11								50%
	Survey & Demarcation 22.10 ha.	- do -	FOR. 2/35/CAMPA/2010/398-406 dtd 12/12/2010	0.09	-	0.05	50%	0.04	0.04	50%
	Advance Nursery 22.10 ha.	- do -	- do -	1.36	-	0.68	50%	0.68	0.68	50%
	Overhead charges	- do -	- do -	0.07	-	0.04	50%	0.03	0.03	50%
					-					50%
10.	Likhabali Forest Division	2010-11								
	Lower Subansiri Hydro Electric Project	- do -								
	Survey & Demarcation 510 ha.	- do -	FOR. 2/31/CAMPA/10/917-926 dtd. 23/2/2011	2.04	-	1.02	50%	1.02	1.02	50%
	Advance Nursery 510 ha.	- do -	- do -	31.42	-	15.71	50%	15.71	15.71	50%
	OBT-3 nos	- do -	- do -	3.00	-	1050	50%	1.50	1.50	50%
	Foot track to plantation 1000 Rmt	- do -	- do -	0.37	-	0.18	50%	0.19	0.19	50%
	MIBT - 1 no	- do -	- do -	3.50	-	1.75	50%	1.75	1.75	50%
	Beat office - 1 no	- do -	- do -	6.00	-	3.00	50%	3.00	3.00	50%
	Supervisor - 3 nos	- do -	- do -	1.62	-	0.81	50%	0.81	0.81	50%
	Overhead charges	- do -	- do -	2.20	-	1.10	50%	1.10	1.10	50%
	Const. of Along Likhabali Road	2010-11								
	Tending 2007-08 - 5 ha.	- do -	- do -	0.10	-	0.05	50%	0.05	0.05	50%
	Overhead charges	- do -	- do -	0.01	-	0.01	50%	-	-	50%
11.	Pasighat Forest Division	2010-11	- do -							
	Survey & Demarcation 10 ha.	- do -	FOR. 2/27/CAMPA/2010/382-389 dtd. 12/12/2010	0.04	-	0.02	50%	0.02	0.02	50%
	Advance Nursery 10 ha.	- do -	- do -	0.62	-	0.31	50%	0.31	0.31	50%
	Overhead charges	- do -	- do -	0.03	-	0.02	50%	0.01	0.01	50%
	EASTERN CIRCLE									
12.	Anjaw Forest Division	2010-11	- do -							
	Tending 2006-07 - 5ha. (35 ha).	- do -	FOR. 2/33/CAMPA/10/868-877 dtd. 23/02/2011	0.44	-	0.22	50%	0.22	0.22	50%
	OBT - 1 no	- do -	- do -	1.00	-	0.50	50%	0.50	0.50	50%
	MIBT - 1 no	- do -	- do -	3.50	-	1.75	50%	1.75	1.75	50%
	Overhead charges	- do -	- do -	0.71	-	0.35	50%	0.36	0.36	50%

13.	Lohit Forest Division	2010-11			-					
	Construction of Bridge Tibang/Lesapani River on NH-52 Digaru Tezu	-do-	-do-							
	Survey & Demarcation 6.63 ha.	-do-	FOR. 2/57/CAMPA/10/256-64 dtd 11/12/2010	0.03	-	0.01	50%	0.02	0.02	50%
	Advance Nursery 6.63 ha.	-do-	-do-	0.41	-	0.20	50%	0.21	0.021	50%
	Overhead charges	-do-	-do-	0.02		0.01	50%	0.01	0.01	50%
	Construction of Bridge over Digaru River on NH-52 Paya Digaru	2010-11					50%			50%
	Survey & Demarcation 27 ha.	-do-	FOR. 2/57/CAMPA/10/256-64 dtd 11/12/2010	0.11	-	0.06	50%	0.05	0.05	50%
	Advance Nursery 27 ha.	-do-	-do-	1.66	-	0.83	50%	0.83	0.83	50%
	OBT-1 no	-do-	-do-	1.00	-	0.50	50%	0.50	0.50	50%
	Short length Road from Thapa to ADM Base	2010-11	-do-							
	Tending 4.6 ha		-do-	0.11	-	0.06	50%	0.05	0.05	50%
	Overhead charges		-do-	0.01	-	0.01	50%	-	-	
	Construction of Shortlenght Road Koroti to Koroti, Helmet Top	-do-	-do-							50%
	MIB Type-1 no.	-do-	-do-	1.00	-	0.50	50%	-	0.50	50%
14.	Namsai Forest Division	2010-11								
	Oil Drilling location KPL-1,4,5	-do-								
	Survey & Demarcation -10 ha	-do-	FOR.2/43/CAMPA/2010/310-318 dtd 11/12/11	0.04	-	0.02	50%	0.02	0.02	50%
	Advance nursery for 10 ha	-do-	-do-	0.62	-	0.31	50%	0.31	0.31	50%
	Overhead charges	-do-	-do-	0.04	-	0.02	50%	0.02	0.02	50%
	Oil Drilling location at NSA	2010-11	-do-							50%
	Survey & Demarcation 5.35 ha	-do-	-do-	0.02	-	0.01	50%	0.01	0.01	50%
	Advance nursery for 5.35 ha	-do-	-do-	0.33	-	0.16	50%	0.17	0.17	50%
	Overhead charges i/c monitoring	-do-	-do-	0.02	-	0.01	50%	0.01	0.01	50%

15.	Nampong Forest Division	2010-11	-do-							
	Oil Drilling location at JRM 'B'	-do-	-do-							
	Survey & Demarcation 3.50 ha	-do-	FOR.60/CAMPA/2010/238-46 dtd 11/12/2010	0.02	-	0.01	50%	0.01	0.01	50%
	Advance nursery 3.50 ha	-do-	-do-	0.24	-	0.12	50%	0.12	0.12	50%
	Overhead charges	-do-	-do-	0.02	-	0.01	50%	0.01	0.01	50%
	Survey & Demarcation for 5 ha	-do-	-do-	0.02	-	0.01	50%	0.01	0.01	50%
	Advance nursery for 5 ha.	-do-	-do-	0.34	-	0.17	50%	0.17	0.17	50%
			TOTAL	328.62	-	164.177		164.443	164.443	

ANNEXURE-VI

DETAILS OF SPILL OVER WORKS IN TERMS PHYSICAL AND FINANCIAL TARGET

(Rs. In lakhs)

Sl. No	Name of the work with location (Scheme)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement / Scheme wise Released during 2010-11		Balance Fund required for	Allocation / Target during 2011-12	
				Original	Revised	Financial	Physical		Physical	Financial
1	2	3	4	5	6	7	8	9	10	11
	NET PRESENT VALUE									
1.	Western Circle Seppa Forest Division									
	Rehabilitation of Jhumed areas through integrated Agro-Horti Silvicultural 30 ha	2010-11	FOR. 2/14/CAMPA/2010/291-97 dtd. 21/03/2011	56.25	-	28.13	50%	28.12	28.12	50%
	SPT-III - 1 no	- do -	FOR. 2/15/CAMPA/2010/739-748 dtd 23/2/2011	10.00	-	5.00	50%	5.00	5.00	50%
	SPT-II - 1 no	- do -	- do -	9.00	-	4.50	50%	4.50	4.50	50%
	Range office building- 1 no.	- do -	- do -	8.50	-	4.25	50%	4.25	4.25	50%
	Beat Office -1 no	- do -	- do -	6.00	-	3.00	50%	3.00	3.00	50%
	Maint of building - 2nos (Type-IV - 1 no & Type-III-1 no)	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Awareness Programme on W.L. Environment Protection under state CAMPA	- do -	FOR. 64/CAMPA/2010/415-423 dtd 20/01/2011	10.00	-	4.28	50%	5.72	5.72	50%
2.	Banderdewa Forest Division									
	SPT-II - 1 no	- do -	FOR. 2/59/CAMPA/2010/338-346 dtd 11/12/2010	8.99	-	4.50	50%	4.49	4.49	50%
	4 Unit Barrack - 1 no (For Tarraso Range)	- do -	- do -	20.00	-	10.00	50%	1.00	1.00	50%
	Security Boundary Wall for Tarraso Range	- do -	- do -	7.88	-	3.94	50%	3.94	3.94	50%

1	2	3	4	5	6	7	8	9	10	11
	Special Maint of Building – 8 nos (IV-1 no, SPT-V-1 no. , SPT-III-3 nos., SPT-II- 3 nos.)	2010- 11	- do -	6.40	-	3.20	50%	3.20	3.20	50%
	Special Maint of building – 2 nos. (DFO's office-1 no, Repairing of CCF's office-1 no	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Maint of SPT FRH Tarajuli	- do-	- do-	6.00	-	3.00	50%	3.00	3.00	50%
	Improvement of road (Dirgha to Kokoi-5 km)	- do -	- do -	8.82	-	4.41	50%	4.41	4.41	50%
	Improvement of Log Bridge-2 nos	- do-	- do-	2.10	-	1.05	50%	1.05	1.05	50%
	For Mobile Squad SPT-III- 1 no.	-do-	- do-	10.00	-	5.00	50%	5.00	5.00	50%
3.	Kurung Kurung Forest Division	2010-11			-					
	SPT-III- 1 no	- do -	FOR. 2/29/CAMPA/2010/292-300 dtd 11/12/2010	14.84	-	7.42	50%	7.42	7.42	50%
	SPT-II – I no	- do-	- do-	12.00	-	6.00	50%	6.00	6.00	50%
	SPT Range office building-1 no	- do-	- do-	9.90	-	4.95	50%	4.95	4.95	50%
	Improvement of approach road	- do-	- do-	15.03	-	7.52	50%	7.51	7.51	50%
4.	Hapoli Forest Division	2010-11								
	SPT-II – 1 no	- do -	FOR. 2/32/CAMPA/2010/301-309 dtd 11/12/2010	9.00	-	4.50	50%	4.50	4.50	50%
	Maint of building – 2 nos	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Maint of FRH – 1 no	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
5.	Towang Forest Division									
	In situ conservation through enrichment -25 ha.	2010-11	FOR.2/16/CAMPA/10/729-738 dtd 23/2/2011	6.23	-	3.12	50%	3.11	3.11	50%
	Establishment of High Altitude Arboretum (Ph-I)	- do -	- do -	3.00	-	1.50	50%	1.50	1.50	50%
	SPT-III – 1 no	- do -	- do -	10.00	-	5.00	50%	5.00	5.00	50%
	SPT-II – 1 no	- do -	- do -	9.00	-	4.50	50%	4.50	4.50	50%

1	2	3	4	5	6	7	8	9	10	11
	Range office – 1 no.	- do-	- do-	8.50	-	4.25	50%	4.25	4.25	50%
	Maint of building- 2 nos	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Maint of Residential buildings-2 nos.	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Conservation of Wildlife rich community Forest and wetlands, Lumla, Jung, Towang Pine.	- do -	- do -	17.79	-	8.90	50%	8.89	8.89	50%
	Pine Briquette Mould Machine-10 nos	- do-	- do-	7.00	-	3.50	50%	3.50	3.50	50%
	Pine Briquette Stove-50 nos	- do -	- do -	1.25	-	0.62	50%	0.63	0.63	50%
	Creation 25 ha Fuelwood & plantation	- do -	- do -	4.915	-	2.458		2.457	2.457	50%
	Rehabilitation of Jhumed areas through integrated Agro-Horti Silviculture cultivation 35 ha.	- do -	- do -	35.88	-	17.94	50%	17.94	17.94	50%
6.	Khellong Forest Division									
	SPT-III building -1 no.	2010-11	FOR. 2/28/CAMPA/10/769-778 dtd 23/2/2011	10.00	-	5.00	50%	5.00	5.00	50%
	Maint of building – 2 nos. (Residential)	- do -	- do-	1.60	-	0.80	50%	0.80	0.80	50%
	Maint. of buildings – 2 nos (Non-residential)	- do-	- do -	1.60	-	0.80	50%	0.80	0.80	50%
7.	Bomdila Forest Division									
	Creation of 25 ha. Fuelwood plantation	2010-11	FOR.2/17/CAMPA/10/907-916 dtd 23/2/2011	11.835	-	5.92	50%	5.915	5.915	50%
	In situ conservation of map (Raising of Taxus Nursery at Dirang-25 ha)	- do -	- do-	4.03	-	2.01	50%	2.02	2.02	50%
	Maint. of Residential Buildings -2 nos	- do-	- do -	1.60	-	0.80	50%	0.80	0.80	50%

1	2	3	4	5	6	7	8	9	10	11
	Maint. of Non-Residential Buildings -1 nos	- do -	FOR. 2/17/CAMPA/10/907-916 dtd 23/2/2011	0.80	-	0.40	50%	0.40	0.40	50%
	Purchase of Pine Briquette Mould Machine – 10 nos	- do -	- do -	7.00	-	3.50	50%	3.50	3.50	50%
	Purchase of Pine Briquette stove-50 nos.	- do -	- do -	1.25	-	0.63	50%	0.62	0.62	50%
8.	Shergaon Forest Division	- do -								
	Residential (Renovation buildings) – 2 nos	- do -	FOR. 2/41/CAMPA/10/789-798 dtd 23/2/2011	1.60	-	0.80	50%	0.80	0.80	50%
9.	CENTRAL CIRCLE Daporijo Forest Division									
	SPT-II – 2 nos(Renovation)	2010-11	FOR. 2/40/CAMPA/2010/358-365 dtd 12/12/2010	1.60	-	0.80	50%	0.80	0.80	50%
	DFO's office – 1 no (Renovation)	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
10.	Yingkiong Forest Division									
	Renovation of buildings – 2 nos	2010-11	FOR. 2/14/CAMPA/2010/283-91 dtd 11/12/2010	1.60	-	0.80	50%	0.80	0.80	50%
	Rehabilitation of Jhuned areas through integrated Agro Horti Silviculture cultivation-30 ha.	- do -	FOR. 2/14/CAMPA/2010/284-90 dtd 21/3/2011	37.50	-	18.75	50%	18.75	18.75	50%
11.	Along Forest Division									
	Renovation (Residential) buildings- 2 nos.	2010-11	FOR. 2/35/CAMPA/2010/398-406 dtd 12/12/2010	1.60	-	0.80	50%	0.80	0.80	50%
	Renovation (Non-residential) buildings-1 no.	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
	Improvement of Forest Roads Dali Echi Forest Road	- do -	- do -	12.50	-	6.25	50%	6.25	6.25	50%
	Beat office – 1 no.	- do-	- do-	6.05	-	3.03	50%	3.02	3.02	50%
12.	Likhabali Forest Division									
	SPT-II – 1 no.	2010-11	FOR. 2/31/CAMPA/2010/917-926 dtd 23/2/2011	9.18	-	4.59	50%	4.59	4.59	50%
	Renovation of building-(N/R) – 1	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
	Improvement of Forest Road-5 km Deti Beli road	- do -	- do -	11.54	-	5.77	50%	5.77	5.77	50%

1	2	3	4	5	6	7	8	9	10	11
13.	Pasighat Forest Division									
	SPT-II – 1 no	2010-11	FOR. 2/27/CAMPA/10/382-389 dtd 12/12/2010	9.08	-	4.54	50%	4.54	4.54	50%
	SPT-III – 1 no	- do -	- do -	10.50	-	5.25	50%	5.25	5.25	50%
	FRH (Ph-I) – 1 no	- do -	- do -	20.00	-	10.00	50%	10.00	10.00	50%
	SPT-IV – 1 no	- do -	- do -	15.86	-	7.93	50%	7.93	7.93	50%
	Renovation of Residential building -8 nos	- do -	- do -	6.40	-	3.20	50%	3.20	3.20	50%
	Renovation of (Non-Residential building – 1 no	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
	Improvement of Log bridge/Culvert – 2 nos.	- do -	- do -	2.00	-	1.00	50%	1.00	1.00	50%
	EASTERN CIRCLE									
14.	Anjaw Forest Division									
	SPT-II – 1 no	2010-11	FOR.2/33/CAMPA/10/222-29 dtd. 12/12/2010	8.91	-	4.45	50%	4.46	4.46	50%
15.	Lohit Forest Division	2010-11								
	SPT-IV – 1 no	- do -	FOR. 2/57/CAMPA/10/256-64 dtd 11/12/ 10	15.00	-	7.50	50%	7.50	7.50	50%
	SPT-II – 1 no	- do -	- do -	9.00	-	4.50	50%	4.50	4.50	50%
	Renovation of Residential building – 8 nos	- do -	- do -	6.35	-	3.17	50%	3.18	3.18	50%
	Renovation of (Non-residential) buildings-2 nos.	- do -	- do -	1.60	-	0.80	50%	0.08	0.08	50%
16.	Anini Social Forestry Division									
	Renovation of Residential buildings 2 nos	2010-11	FOR. 2/42/CAMPA/10/230-37 dtd 11/12/2010	1.60	-	0.80	50%	0.80	0.80	50%
17.	Mobile Squad, Mahadevpur									
	4 unit Barrack – 1 no	2010-11	FOR. 2/20/CAMPA/10/319-328 dtd 11/12/2010	19.80	-	9.90	50%	9.90	9.90	50%

1	2	3	4	5	6	7	8	9	10	11
18.	Namsai Forest Division									
	Maint. of SPT-III – 3 nos	2010-11	FOR. 2/43/CAMPA/2010/310-318 DTD 11/12/10	1.60	-	0.80	50%	0.80	0.80	50%
	Maint. of FRH	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	
	Improvement of Piyong Forest road 2.40 km	- do -	- do -	10.00	-	5.00	50%	5.00	5.00	50%
19.	Dibang Forest Division									
	SPT Beat Office – 1 no	2010-11	FOR. 2/36/CAMPA/10/274-82 dtd 11/12/2010	5.54	-	2.77	50%	2.77	2.77	50%
	Renovation (residential) buildings – 2 nos.	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Renovation (Non-Residential) building – 2 nos	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
	Improvement of culvert-2 nos.	- do -	- do -	2.00	-	1.00	50%	1.00	1.00	50%
20.	Nampong Forest Division									
	Maint. of SPT-IV – 1 no	2010-11	FOR. 60/CAMPA/2010/238-46 dtd 11/12/2010	1.00	-	0.50	50%	0.50	0.50	50%
21.	Khonsa Forest Division									
	Renovation of (Residential) buildings – 2 nos	2010-11	FOR. 2/38/CAMPA/2010/247-55 dtd 11/12/2010	1.60	-	0.80	50%	0.80	0.80	50%
22.	Deomali Forest Division									
	Renovation of Residential buildings – 7 nos.	2010-11	FOR. 2/37/CAMPA/2010/329-337 dtd 11/12/2010	5.60	-	2.80	50%	2.80	2.80	50%
23	Longding Forest Division									
	SPT-II building – 1 no	2010-11	FOR. 2/37/CAMPA/2010/481-489 dtd 24/1/2011	9.00	-	4.50	50%	4.50	4.50	50%
	Maint. of SPT Range office bldg	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
	Improvement of Rangua Nakfan Rd	- do -	- do -	12.50	-	6.25	50%	6.25	6.25	50%
	Improvement of Culvert – 3 nos.	- do -	- do -	3.00	-	1.50	50%	1.50	1.50	50%

1	2	3	4	5	6	7	8	9	10	11
24.	Addl. PCCF (WP & C)									
	Procurement of satellite imageries for protection of WP/Working scheme for Divisions	2010-11	FOR. 2/23/CAMPA/10/829-837 dtd. 23/2/2011	6.00	-	-	-	6.00	6.00	100%
	Up gradations of GIS Lab	- do -	- do -	18.50	-	-	-	18.50	18.50	100%
25.	S.R.S. Division									
	Renovation of SPT-IV – 1 no, SPT-III – 1 no.	2010-11	FOR. 2/47/CAMPA/2010/799-808 dtd 23/2/2011	1.60	-	-	-	1.60	1.60	50%
26.	N.R.S. Division									
	Renovation of SPT-IV – 1 no & SPT-III – 1 no building	2010-11	FOR. 2/46/CAMPA/2010/819-828 dtd. 23/2/2011	1.60	-	0.80	50%	0.80	0.80	50%
27.	S.W.P. Division									
	Maint. of SPT Barrack – 1 no	2010-11	FOR. 2/45/CAMPA/2010/848-857 dtd 23/2/2011	0.80	-	0.40	50%	0.40	0.40	50%
28.	N.W.P. Division									
	SPT 4 room Barrack-1 no	2010-11	FOR. 2/44/CAMPA/2010/897-906 dtd 23/2/2011	0.80	-	-	-	0.80	0.80	50%
	SPT 4 room Barrack-1 no	- do -	- do -	0.80	-	-	-	0.80	0.80	50%
29.	WILDLIFE CIRCLES Itanagar WLS Division									
	Construction of office building	2010-11	FOR.2/34/CAMPA/10/1305-11 dtd. 21/3/2011	60.00	-	30.00	50%	30.00	30.00	50%
	SPT-II Bldg – 1 no	- do -	- do -	9.00	-	4.50	50%	4.50	4.50	50%
	Maint. of SPT-II Bldg-2 nos	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Awareness campaign WL & BD	- do -	- do -	0.30	-	0.15	50%	0.15	0.15	50%
	Fitting & Fixing of Banners publication materials, brochures	- do -	- do -	0.50	-	0.25	50%	0.25	0.25	50%
	Mass Media (Payment Radio Ooh..la..la	- do -	- do -	0.40	-	0.20	50%	0.20	0.20	50%

1	2	3	4	5	6	7	8	9	10	11
30.	Mehao Wildlife Division									
	Awareness campaign	2010-11	FOR. 2/52/CAMPA/10/709-718 dtd. 23/2/2011	0.20	-	0.10	50%	0.10	0.10	50%
	Reward to informers for providing intelligence report of Wildlife	- do -	- do -	0.20	-	0.10	50%	0.10	0.10	50%
	Renovation of residential buildings - 2 nos.	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
31.	Pakke Wildlife Division				-					
	Renovation of buildings-2 nos.	2010-11	FOR.2/48/CAMPA/2010/719-728 dtd. 23/2/2011	1.60	-	0.80	50%	0.80	0.80	50%
	Improvement of Culvert-2 nos.	- do -	- do -	3.00	-	1.50	50%	1.50	1.50	50%
	Celebration of WLS week	- do -	- do -	0.50	-	0.25		0.25	0.25	50%
	Reward to informers	- do -	- do -	0.50	-	0.25	50%	0.25	0.25	50%
32.	Kamlang WLS Division		- do -							50%
	Awareness Programme	2010-11	FOR. 2/50/CAMPA/2010/749-758 dtd. 23/2/2011	0.15	-	0.07	50%	0.08	0.08	
	Reward to informer	- do -	- do -	0.15	-	0.08	50%	0.07	0.07	50%
	Maint. of residential building-2 nos.	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
33.	Field Director, Project Tiger Namdapha		- do -							
	Awareness campaign	2010-11	FOR. 2/49/CAMPA/10/759-768 dtd. 23/2/2011	0.50	-	0.25	50%	0.25	0.25	50%
34.	Mouling Wildlife Division									
	Awareness campaign	2010-11	FOR. 2/54/CAMPA/10/779-788 dtd. 23/2/2011	0.15	-	0.07	50%	0.08	0.08	50%
	Reward to informers	- do -	- do -	0.15	-	0.08	50%	0.07	0.07	50%
	Residential building - 2 nos.	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%

	1	2	3	4	5	6	7	8	9	10
	SILVICULTURE DIVISION									
35	Extension and Renovation of SFRI buildings (Ph-I)	2010-11	FOR. 2/56/CAMPA/10/265-73 dtd. 11/12/2010	3.00	-	1.50	50%	1.50	1.50	50%
36	Training & Workshop of VFMC members	- do -	- do -	4.00	-	2.00	50%	2.00	2.00	50%
37	Renovation & upgradation of SFRI laboratories (Ph-I)	- do -	- do -	4.00	-	2.00	50%	2.00	2.00	50%
38	Renovation of research nursery & green house -2 nos	- do -	- do -	4.00	-	2.00	50%	2.00	2.00	50%
39	Maint/Improvement of approach road from the NH to FRH at Chimpu	- do -	- do -	4.79	-	2.39	50%	2.40	2.40	50%
40	Construction of orchid house at Tippi-1 no.	- do -	- do -	10.00	-	5.00	50%	5.00	5.00	50%
41	SPT-II - 1 no	- do -	- do -	8.99	-	4.49	50%	4.50	4.50	50%
42	Construction of Security Wall around SFRI (Part)	- do -	- do -	14.19	-	7.10	50%	7.09	7.09	50%
43	Renovation of residential buildings- 2 nos	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
44	Non-residential buildings (Renovation) - 1 no	- do -	- do -	0.80	-	0.40	50%	0.40	0.40	50%
	Silviculture Division									
	Awareness campaign on painting & writing at the sides of State Transport Bus 18 nos.		FOR. 70/CAMPA/2010/1016-1022 dtd. 4/3/2011	4.55	-	2.27	50%	2.28	2.28	50%
	PCCF Office									
	Vehicle 7 nos.	2010-11		56.00	-	-	-	56.00	56.00	-
			TOTAL	880.82		397.848		482.972	482.972	

DETAILS OF SPILL OVER WORKS IN TERMS PHYSICAL AND FINANCIAL TARGET

Sl. No	Name of the work with location (Scheme)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement / Scheme wise Released during 2010-11		Balance Fund required for	(Rs. In lakhs) Allocation / Target during 2011-12	
				Original	Revised	Financial	Physical		Physical	Financial
1	2	3	4	5	6	7	8	9	10	11
	CATCHMENT AREA									
1.	Hapoli Forest Division									
	Check dams – 7 nos.	2010-11	FOR. 2/32/CAMPA/2010/301-309 dtd. 11/12/2011	7.00	-	3.50	50%	3.50	3.50	50%
	Survey & Demarcation 400 ha.	- do -	- do -	1.60	-	0.80	50%	0.80	0.80	50%
	Raising of seedlings 6,40,800 nos.	- do -	- do -	35.84	-	17.92	50%	17.92	17.92	50%
2.	Daporijo Forest Division									
	Check dams – 8 nos.	2010-11	FOR.2/40/CAMPA/2010/385-365 dtd. 12/12/2010	8.00	-	4.00	50%	4.00	4.00	50%
			TOTAL	52.44		26.22		26.22	26.22	

DETAILS OF SPILL OVER WORKS IN TERMS PHYSICAL AND FINANCIAL TARGET

(Rs. In lakhs)										
Sl. No	Name of the work with location (Scheme)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement / Scheme wise Released during 2010-11		Balance Fund required for	Allocation / Target during 2011-12	
				Original	Revised	Financial	Physical		Physical	Financial
1	2	3	4	5	6	7	8	9	10	11
	KAMENG HYDRO ELECTRIC PROJECT (WL)									
1.	Bomdila Forest Division	2010-11								
	Construction of Watch Tower	- do -	FOR. 2/17/CAMPA/2010/907-916 dtd. 23/02/2011	14.00	-	7.00	50%	7.00	7.00	50%
	Anti poaching camp – 2 nos.	- do -	- do -	2.00	-	1.00	50%	1.00	1.00	50%
	Speed Braker and signals on road	- do -	- do -	3.456	-	1.728	50%	1.728	1.728	50%
	Wages of Anti Poaching Casual Workers-6 nos	- do -	- do -	0.25	-	0.12	50%	0.13	0.13	50%
	Monitoring & Evaluation	- do -	- do -	0.25	-	0.12	50%	0.13	0.13	50%
	Cost of POL & Maint of vehicle	- do -	- do -	0.06	-	0.03	50%	0.03	0.03	50%
	Purchase of stationary	- do -	- do -							
2.	PCCF (WL & BD)									
	Monitoring & Evaluation of W.L & its habitat	- do -	FOR. 2/32/CAMPA/2010/2010/301-309 dtd 11/12/2010							
	Purchase of Garmin GPS-30 – 3 nos	- do -	- do -	0.50	-	-	50%	0.50	0.50	100%
	Wages Data Entry Operator – 2 nos	- do -	- do -	1.05	-	-	50%	1.05	1.05	100%

1	2	3	4	5	6	7	8	9	10	11
	Purchase of Desk top computer & Accessories	2010 11-	- do -	1.20	-	-	-	1.20	1.20	100%
	All in one printer – 1 nos	- do -	- do -	1.430	-	-	-	1.43	1.43	100%
	Purchase of Laptop	- do-	- do-	0.19	-	-	-	0.19	0.19	100%
	Computer – 2 nos	- do -	- do -	0.880	-	-	-	0.88	0.88	100%
	U/C carry case	- do-	- do-							100%
	Kameng HEP (WL)									
	Printer tonner – 7 nos	2010-11	FOR. 2/48/CAMPA/2010/719-728 dtd 23/2/2011	0.29	-	-	-	0.29	0.29	100%
	Xerox paper – 5 reams	- do -	- do -	0.01	-	-	-	0.01	0.01	100%
3.	Pakke WLS Division									
	Construction of Watch Tower cum anti poaching/protection – 2 nos	2010-11	FOR. 2/48/CAMPA/2010/719-728 dtd 23/2/2011	14.00	-	7.00	50%	7.00	7.00	50%
	Wages of anti poaching casual workers -6 nos. for each Camp x 2x12 months	- do-	- do-	3.46	-	1.73	50%	1.73	1.73	50%
	Installation of wireless network communication	- do -	- do -	0.64	-	0.32	50%	0.32	0.32	50%
	Inflated rubber Board 6 seater – 1 no alongwith 6 nos. life savings jacket	- do -	- do -	1.54	-	0.77	50%	0.77	0.77	50%
	Monitoring & Evaluation of wild life & its habitat	- do -	- do -	0.50	-	0.25	50%	0.25	0.25	50%
			TOTAL	45.706		20.068		25.638	25.638	

Divisionwise outlay under NPV 2011-2012

(Rs. in lakhs)

1 WESTERN ARUNACHAL CIRCLE			
1.1	Banderdewa FD	Awareness & observation of forest festivals 29.11.2011	1.00
		Check gate - 3 nos.(Doimukh, D/dewa & Kimin) 17/1/12	11.10
		Const. of SPT - III - 1 no. (at Tarasso Range) 17/1/12	11.69
		Const. of SPT - I - 1 no. 17/1/12	7.75
		const. of 4 unit Barrack - 1 no (at CCF complex) 17/1/12	23.17
		cosnt. Of Range office 1 no. 17/1/2012	9.70
		cosnt. Of Beat office - 1 no. 17/1/2012	6.01
		Batchelar barrack at Kimin- 1 no. 17/1/12	10.00
		Constn. Of entry gate with cabin of DFO / CCF office 17/1/2012	10.00
		Security wall (Capital Range Naharlagun) 12/1/2012	9.00
		Retaining wall at CCF Colony - 4 nos. 17/1/2012	6.00
		Boundary wall at CCF Colony - 200 mtr 17/1/2012	5.00
		Water Supply 17/1/2012	1.00
		Residential building for circle & divisions - 3 nos.(Renovation) 17/1/2012	1.20
		Non-Residential building - 2 nos. 17/1/2012	1.60
		DFO's Bungalow (Renovation) 17/1/2012	2.00
		MMV - 1 no.	11.00
		M/Cycle - 2 nos. 17/1/2012 (For CCF) 17/1/2012 (Stores (A))	1.20
		Purchase of furniture & stores etc. 17/1/2012	4.00
		Wages of drivers and helpers - 2 nos. 29.11.2011	1.20
		Security Wall of Tarasso Range Complex (Phase II) 17/1/2012	6.00
		POL & maint. Of vehicle	1.00
		Residential building - 2 nos. (Renovation) CCF complex 17/1/2012	0.80
		4 unit Barrack under Dirga Range - 1no. 17/1/2012	23.17
		Wages of chowkider for Taraso Range complex- 1no 29/11/2011	0.72
		Improvement of forest road at Kokila 17/1/2012	8.00
		Total (Banderdewa)	173.31
1.2	CCF WAC	Maint. Of vehicles - 4 nos.	1.50
		Wages of drivers and helpers - 3 nos. 29.11.2011	1.90
		TA/DA for officers & staffs i/c/ Mobile Squad (LS)	2.00
		Purchase of equipments and stores (LS) 17/1/2012	2.00
		Awareness & observation of forest festivals	1.00
		MMV - 1 no.	11.00
		GPS - 40 nos. 17/1/2012	8.00
		Reward to informers	3.00
		POL & Maint. Of vehicles	2.00
		Maint. Of CCF Residence 17/1/2012	0.50
		Total (CCF Banderdewa)	32.90
1.3	Seppa FD	Awareness & observation of forest festivals 29.11.2011	1.00
		const. of SPT - II - 1 no. at Seppa 17/1/2012	11.62
		const. of SPT - I - 1 no. at seppa 17/1/2012	8.92
		const. of 2- Unit Barrack, Seppa (Chayang Tajo) - 1 no. 17/1/2012	13.32
		cosnt. Of Beat Office - 1 no. 17/1/2012	6.91
		Awarncess through NGOs & Civil socities organisation	5.00
		Renovation (Residential Building) - 4 nos. 17/1/2012	1.60
		POL & maint. Of vehicle	1.00
M/Cycle - 1 no. 17/1/2012	0.60		
Total (Seppa)	49.97		

1.4	Sagalee FD	Rehabilitation of Jhummed areas through integrated agro-horti-silviculture cultivation 10 ha	5/3/2012	12.50
		Awareness & observation of forest festivals	29.11.2011	1.00
		Construction of checkgate with hut -1no.	5/3/2012	4.25
		Capacity building-Trainings/workshops- 50 nos.	5/3/2012	1.50
		const. of SPT-II - 1 no.	5/3/2012	10.11
		const. of SPT-I- 1 no.	5/3/2012	7.75
		const. of 4-unit barrack- 1no.	5/3/2012	23.17
		const. of Beat Office- 1 no.	5/3/2012	6.01
		Renovation (Residential Building) 3 nos.	5/3/2012	1.20
		Renovation (Non-Residential Building) 1 no.	5/3/2012	0.80
		Awareness through NGOs & Civil societies organisation	5/3	5.00
		MMV 1 no.		11.00
		POL & maint. Of vehicle		1.00
		M/Cycle 1 no.		0.60
		Total (Sagalee)		
1.5	Tawang SFD	Fuelwood Plantation 10 ha	5-3-2012	6.00
		Check gate with hut - 1 no.	5-3-2012	4.81
		Awareness & observation of forest festivals	29.11.2011	1.00
		const. of SPT-III - 1 no.	5-3-2012	15.20
		const. of Beat Office 1 no.	5-3-2012	7.82
		Renovation (Residential Building) 4 nos.	5-3-2012	2.00
		Awareness through NGOs & Civil societies organisation		5.00
		POL & maint. Of vehicle		1.00
		MMV 1 no.		11.00
		M/Cycle 1 no.	5-3-2012	0.60
Total (Tawang)			54.43	
1.6	Bomdila FD	Fuelwood Plantation 30 ha	5/3/2012	18.00
		Avenue Plantation (Improvement of Nursery - 1 no)	5/3/2012	0.30
		Trainings/Workshop (LS)	5/3/2012	0.10
		Awareness & observation of forest festivals	29.11.2011	1.00
		Exposure visit within State (LS)	5/3/2012	5.30
		Research & Extension (In situ conservation through enrichment- 25 ha)		6.25
		Const. of SPT- I - 2 no. at Kuphi & Bomdila	5/3/2012	17.84
		Renovation (Residential Building) 3 nos.	5/3/2012	1.20
		Renovation (Non-Residential Building) 2 nos.	5/3/2012	1.60
		Awareness through NGOs & Civil societies organisation		5.00
		POL & maint. Of vehicle		1.00
		Wages of drivers and helpers - 1 no.	29.11.2011	0.60
		Chain link fencing of forest complex at Nafra and Bomdila		17.00
		Procurement of Solar cooker		1.00
Total (Bomdila)			76.19	
1.7	Shergaon FD	Fuelwood Plantation 25 ha	5-3-2012	15.00
		Biodiversity park	5-3-2012	3.50
		Security fencing - 200 rmt	5-3-2012	15.00
		Const. of Check gate with hut.- 1 no.	5-3-2012	4.25
		Awareness & observation of forest festivals	29.11.2011	1.00
		Const. of SPT - II - 1 no. at Morsing	5-3-2012	11.62
		Const. of Beat Office - 1 no. at Morsing	5-3-2012	6.91
		Renovation (Residential building)-2 nos.	5-3-2012	0.80
		Renovation (Non-Residential building)-1 no.	5-3-2012	0.80
		Wages of drivers and helpers - 1 no.	29.11.2011	0.60
		POL & maint. Of vehicle		1.00
		Range Office 1 no. at Kalaktang		11.15
		Total (Shergaon)		

1.8	Kurung Kumey FD	Avenue Plantation - 2000 nos.	5-3-2012	2.00
		Water Supply LS (at Koloriang)	5-3-2012	20.00
		Recreation Forestry-1 no. (development of interpretation center at Koloriang)	5-3-2012	0.50
		Renovation (Residential building)- 3 nos. at Koloriang		2.40
		Awareness & observation of forest festivals	29-11-2011	1.00
		Awareness through NGOs & Civil societies organisation		5.00
		Wages of computer operator & driver - 3nos.	29-11-2011	2.16
		MMV -1 no.		11.00
		POL & maint. Of vehicle		1.00
		M/Cycle -1 no.	5-3-2012	0.60
		Total (Kurung Kumey)		
1.9	Hapoli FD	Const. of SPT - II - 1 no. (for Raga range)	13-12-2011	11.62
		Const. of SPT - III - 1 no. (for Boa-Simla)	13-12-2011	13.44
		Const. of SPT - I - 1 no. (for Raga Range)	13-12-2011	8.92
		Const. of 4-Unit barrack - 1 no.	13-12-2011	26.65
		Const. of Range Office - 1 no. Boa-simla	13-12-2011	11.16
		Renovation (Residential building)- 3 nos.	13-12-2011	1.20
		Awareness through NGOs & Civil societies organisation		5.00
		Bio Diversity Management	13-12-2011	1.00
		Awareness & observation of forest festivals	29-11-2011	1.00
		POL & maint. Of vehicle		1.00
		Renovation (Non - Residential building)- 1 no.	13-12-2011	0.80
Total (Hapoli)			81.79	
2.0	Khellong FD	Const. of security fencing at Tipi Range-1000 rmt (phase-I)	17/1/2012	10.00
		Construction of Range Office(Non - Residential building)- 1 no.	17/1/2012	9.70
		Renovation (Residential building)- 3 nos.	17/1/2012	1.20
		Renovation (Non - Residential building)- 2 nos.	17/1/12	1.60
		Awareness & observation of forest festivals	29-11-2011	1.00
		Construction of DFOs Bungalow (Type - IV)	17/1/2012	17.66
		Nature Interpretation Centre at Tipi	17/1/2012	9.70
		Renovaiton of DFOs Office	17/1/2012	5.00
		POL & maint. Of vehicle		1.00
		M/Cycle	17/1/2012	0.60
		Total (Khellong)		
Grand Total (WAC)			729.23	
2	CENTRAL ARUNACHAL CIRCLE			
2.1	CCF Pasighat	Maint. Of vehicles/POL (LS)		2.00
		Wages of drivers & c/operator - 2 nos.	29-11-2011	1.44
		Arms and ammunition & OE (LS)	13-12-2011	0.50
		TA/DA for officers/staff i/c. Mobile Squad - LS		2.00
		Purchase of equipment & stores, CCF CAC - LS	13-12-2011	1.00
		MMV - 1 no. (Mobile Squad)	29-11-2011	11.00
		GPS- 20 nos.	13-12-2011	4.00
		Awareness & observation of forest festivals	29-11-2011	1.00
		Office equipments (LS)	13-12-2011	2.00
		Reward to informers		2.00
		Total (CCF CAC)		
2.2	Pasighat FD	POL & maint. Of vehicle		1.00
		Boundary wall	29-11-2011	17.40
		Awareness & observation of forest festivals	29-11-2011	1.00
		Wages of C/Operator	29-11-2011	0.72
		Const. of SPT - II - 1 no.	29-11-2011	10.11
		Wages of Driver- 1no.	29-11-2011	0.72
Maint. Of residential buildings			1.00	

		Motor cycle for Mobile squad- 1 no.	0.60
		FRH Phase-II	29.11.2011 20.00
		Maint. Of CCF Office	29.11.2011 1.00
		Awariness through NGOs & Civil societies organisation	5.00
		Construction of security wall	
		a) 300 Rmt (CCF's Office)	29.11.2011 17.00
		b) 300 Rmt (CCF's Residence)	29.11.2011 17.00
		Extension of room - 1 no. (CCF)	29.11.2011 4.00
		Renovation (Residential building) - 7 nos.	29.11.2011 2.80
		Total (Pasighat)	99.35
2.3	Yingkiong FD	Fuel wood plantation - 10 ha	13/2/2012 6.00
		Check gate with hut- 1 no.	13/2/2012 4.81
		Wages of drivers and helpers - 2 nos.	29.11.2011 1.20
		Wages of driver & C/operator- 2nos.	29.11.2011 1.44
		Awareness & observation of forest festivals	29.11.2011 1.00
		Trainings/Workshop (LS)	13/2/2012 1.50
		Const. of 4-unit barrack (Silli beat at Bodak)- 1 no.	13/2/12 30.12
		Awariness through NGOs & Civil societies organisation	5.00
		Renovation (Residential building) - 1 no.	13/2/2012 1.00
		POL & maint. Of vehicle	1.00
		Const. of SPT II -2 nos. at Yingkiong & Tuting	13/2/2012 26.26
		Total (Yingkiong)	79.33
2.4	Aalo FD	Construction of Retaining wall (DFOs residence)	13-12-2012 20.00
		Const. of Security Fencing around Aalo FRH	13-12-2011 3.00
		Renovation (Residential building) - 10 nos.	13.12.2012 4.00
		Renovation Range office - 2 nos. at Along & Dali.	13-12-2012 1.60
		M/Cycle - 1 no.	13-12-2012 0.60
		Awareness & observation of forest festivals	29.11.2011 1.00
		Const. of Security wall of DFO office	13.12.2012 10.00
		Office equipments (LS)	13-12-2012 1.00
		2 unit barrack at Dali	13-12-2011 11.60
		Awariness through NGOs & Civil societies organisation	5.00
		Const. of Beat Offie at Dali	13-12-2011 6.01
		POL & maint. Of vehicle	1.00
		Const. of 4-unit barrack (at Basar)- 1 no.	13.12.2012 23.17
		Total (Aalo)	87.98
2.5	Likabali FD	Awareness & observation of forest festivals	29.11.2011 1.00
		Const. of SPT- III- 1 no.	29.11.2011 11.69
		Const. of SPT- II- 1 no.	29.11.2011 10.11
		Const. of 4-Unit Barrack - 1 no. (at Garu)	29.11.2011 23.17
		Construction - Range office - 1 no.	29.11.2011 9.70
		MMV - 1 no.	17/1/2012 11.00
		M/Cycle - 1 no.	0.60
		Wages of drivers & helpers - 1 no.	29.11.2011 0.60
		POL & maint. Of vehicle	1.00
		Office equipments (LS)	1.00
		Total (Likabali)	69.87
2.6	Daporijo FD	Check gate with hut- 2 nos.	13.12.2011 8.50
		Maint. Of vehicles /POL (LS)	1.00
		Wages of drivers and helpers - 2 nos.	29.11.2011 1.20
		Construction of security wall	13.12.2011 10.00
		Awareness & observation of forest festivals	29.11.2011 1.00
		Office equipment (LS)	13.12.2011 2.00
		Awariness through NGOs & Civil societies organisation	5.00
		Construction of SPT-II - 2nos.	13.12.11 26.26
		Total (Daporijo)	54.96
		Grand Total (CAC)	418.43

3 EASTERN ARUNACHAL CIRCLE				
3.1	CCF Tezu	Parking Shed (LS) 17/1/2012	2.00	
		Purchase of equipments, stores & furniture 17/1/12	2.00	
		TA/DA of officer & staff	2.00	
		Wages- Computer Operator - 2 nos. 29-11-2011	1.44	
		Wages- Driver - 1 no. 29-11-2011	0.72	
		Broad band connection 17/1/12	0.15	
		Mobile with Mobile bill 17/1/12	0.25	
		Reward to informers	2.00	
		Purchase of Scanner machine 1 no. 17/1/12	3.00	
		Purchase of A/C - 2 nos. 17/1/12	1.00	
		Purchase of LCD Projector 17/1/12	1.50	
		GPS- 20 nos. 17/1/2012	4.00	
		Awareness & observation of forest festivals 29-11-2011	1.00	
		POL & maint. Of vehicle	2.00	
		Total (CCF Tezu)		23.06
3.2	Lohit FD	Const. of check gate with cabin - 1 no. 13-2-2012	3.70	
		Wages of drivers and helpers - 2 nos. 29-11-2011	1.20	
		Renovation (Residential building) - Type IV - 1 no. 13-2-12	3.00	
		Renovation - Office bulding - 5 nos. 13.2.2012	3.00	
		Wages - Computer Operator - 1 no 29-11-2011	0.72	
		Broad band connection 13.2.2012	0.15	
		Mobile with Mobile bill 13.2.2012	0.20	
		Store, stationery and furniture etc (LS) 13.2.2012	1.00	
		POL & maint. Of vehicle	1.00	
		Awarness through NGOs & Civil socities organisation	5.00	
		Awareness & observation of forest festivals 29-11-2011	1.00	
		Special maint. Of buildings - 24 nos. 13.2.2012	5.00	
		Const. of SPT - I double unit - 1no. 13.2.2012	15.50	
		Const. of SPT - 2 room Barrack at Parasuramkhund 13.2.2012	12.00	
		Total (Lohit)		52.47
3.3	Dibang FD	Awareness & observation of forest festivals 29-11-2011	1.00	
		Const. of SPT - II - 1 no. 13/2/2012	10.10	
		Const. of SPT - I - 1 no. 13/2/2012	7.75	
		Const. of Beat Office - 1 no. 13/2/2012	6.01	
		Boundary wall at J.N Van Udayan - 340 mtr 13/2/2012	12.00	
		Boundary fencing of New Forest colony park 13/2/2012	2.50	
		Security wall at RO Bizari 13/2/2012	12.00	
		Renovation (Residential building) - 5 nos. 13/2/12	1.00	
		Renovation (Non-Residential building) - 2 nos. 13/2/2012	1.00	
		M/Cycle - 1 no. 13/2/2012	0.60	
		Const. of country boat - 2 nos. 13/2/2012	2.00	
		Wages - Boatman - 4 nos. 29-11-2011	1.68	
		POL & maint. Of vehicle	1.00	
		Awarness through NGOs & Civil socities organisation	5.00	
		Office equipments		
		a) Fax Machine etc 13/2/2012	2.00	
		b) Purchse of Stores etc		
		c) Broad Band Connection	0.15	
		d) Mobile Bill	0.12	
		Const. of SPT Range Office 1 no. at Hunli 13/2/2012	9.70	
Const. of SPT II - 1 no. 13/2/2012	10.10			
Total (Dibang)		35.71		
3.4	APFTI, Roing	Construction of boundary wall (Phase-II) 13-2-2012	40.27	
		Const. of SPT - II - 1 no. 13.2.2012	10.11	
		Broad band Connection, 1 No. 13.2.2012	0.15	
		Wages on Contractual basis, 4 Nos. 29-11-2011	2.4	
		Construction of playground 13.2.2012	6.00	

		Awareness & observation of forest festivals 13.2.2012	1.00
		POL & maint. Of vehicle	1.00
		Renovation (Residential building)	
		a) SPT - III - 3 nos. 13.2.2012	1.20
		b) SPT - II - 5 nos. 13.2.2012	2.00
		c) SPT - I - 4 nos. 13.2.2012	1.20
		d) Brack - 3 nos. 13.2.2012	1.50
		Total (APFTI)	66.83
3.5	Anini SFD	Im provement of colony road 13.2.2012	3.00
		M/Cycle - 1 no. 13.2.2012	0.60
		POL & maint. Of vehicle	1.00
		Wages - Computer Operator - 1 no. 29.11.2011	0.72
		Awareness & observation of forest festivals 29.11.2011	1.00
		Generator - 1 no. 13.2.2012	0.50
		Re-wiring of DFO's quarter 13.2.2012	1.50
		Awarneess through NGOs & Civil socities organisation	5.00
		Const. of Garage 13.2.2012	1.50
		Const. of approach road to DFO's residence - 50 rmt	3.00
		Total (Anini) 13.2.2012	17.82
3.6	Anjaw FD	Capacity building - (LS) 13.2.2012	1.00
		Renovation (Residential building - 2 nos.) 13.2.2012	1.00
		Renovation - Range Office - 1 no. 13.2.2012	1.00
		M/Cycle - 1 no. 13.2.2012	0.60
		Wages - Computer operator - 2 nos. 29.11.2011	1.44
		Wages - Driver - 1 no. 29.11.2011	0.72
		Wages - Handyman - 2 nos. 29.11.2011	1.20
		Contingency staff - 3 nos. 29.11.2011	1.26
		Procurement - Mobile with Mobile bill 13.2.2012	0.15
		Laptop - 1 no. 13.2.2012	0.40
		Awarneess through NGOs & Civil socities organisation	5.00
		Awareness & observation of forest festivals 29.11.2011	1.00
		Store, stationeries & furnitures etc (LS) 13.2.2012	5.00
		Purchase of survey equipments (LS) 13.2.2012	1.00
		POL & maint. Of vehicle	1.00
		MMV - 1 no	11.00
		Broad Band Connection 13.2.2012	0.15
		Total (Anjaw)	32.92
3.7	Namsai FD	Const. - Range Office - 1 no. at Wakro 13/2/2012	9.70
		Renovation - Residential building - 2 nos. 13/2/2012	0.80
		M/Cycle - 1 no. 13/2/2012	0.60
		Security fencing around DFO's office 13/2/2012	24.40
		POL & maint. Of vehicle	1.00
		Awareness & observation of forest festivals 29.11.2011	1.00
		For Mobile Squad, Mahadavpur	
		i. Water Supply 13/2/2012	7.00
		ii. Spl. Maintenance of buidling (24 nos. including construction of Septic tank 12) 13/2/2012	5.00
		iii. Spl. Repairing of truck - 1 no. 13/2/2012	2.50
		iv. Telephone including cost of printer, Broad band conneciton 13/2/2012	0.50
		v. Wages of Driver 29.11.2011	0.72
		vi. Range Office at Medo 13/2/2012	9.70
		vii. Tube Well at Tenga Pani Range 13/2/2012	2.00
		viii. TA/DA of office and staff	1.00
		ix. POL & maint. Of vehicle	1.00
		Total (Namsai)	66.92
		Grand Total (EAC)	345.73

4 SOUTHERN ARUNACHAL CIRCLE				
4.1	CCF Deomali	Engagement of Computer Operator -1 no. 29/11/2011	0.72	
		Awareness & observation of forest festivals 29.11.2011	1.00	
		Purchase of Inverter - 1 no. 17/1/2012	0.30	
		Purchase of FAX machine - 1 no. 17/1/2012	0.10	
		TA/ DA of officer & staffs	1.50	
		Reward to informers	2.00	
		GPS-20 nos. 17/1/2012	4.00	
		POL & maint. Of vehicle	2.00	
Total (CCF Deomali)			11.62	
4.2	Deomali FD	Check gate with hut - 2 nos. 17/1/2012	7.40	
		Renovation - Residential building - 27 nos. 5/3/2012	6.00	
		Maint. Of CCF residence 17/1/2012	2.00	
		Renovation -Non-Residential building		
		a) DFO Office 17/1/2012	3.00	
		b) Range Office - 2 nos. 17/1/2012	1.60	
		c) Beat Office & quarter 17/1/2012	1.20	
		MMV - 1 no.	11.00	
		POL & maint. Of vehicle	1.00	
		Awareness through NGOs & Civil societies organisation	5.00	
		Awareness & observation of forest festivals 29.11.2011	1.00	
		M/Cycle - 1 no.	0.60	
		Security wall (CCF's Office) (LS) 17/1/2012	10.00	
		Electrification of CCF's Office 17/1/2012	1.50	
Special maint. Of CCF's office 17/1/2012	4.50			
Total (Deomali)			55.80	
4.3	Longding FD	Creation of medicinal plantation - 10 ha 17/1/2012	1.05	
		Const. of SPT - II - 1 no. 17/1/2012	10.11	
		Const. Security wall - 500 rmt at DFO colony 17/1/2012	20.00	
		POL & maint. Of vehicle	1.00	
		Awareness & observation of forest festivals 29.11.2011	1.00	
		M/Cycle - 1 no. 17/1/2012	0.60	
		Conservation of wildlife rich community forests & wetlands - 1 no. 17/1/2012	10.00	
Total (Longding)			43.76	
4.4	Nampong FD	Renovation - Residential building - 7 nos. 5/3/2012	2.80	
		M/Cycle - 1 no. 5/3/2012	0.60	
		POL & maint. Of vehicle	1.00	
		Wages of drivers and helpers - 2 nos. 29.11.2011	1.20	
		Const. of SPT III at Namphai - 1 no. 5-3-2012	11.69	
		Const. of SPT - II at Jairampur - 1 no. 5-3-2012	10.11	
		Awareness & observation of forest festivals 29.11.2011	1.00	
		Botanical garden through in-situ conservation of medicinal plants & endangered flora 5-3-2012	30.00	
		Awareness through NGOs & Civil societies organisation	5.00	
		Creation of Hi-tech nursery at Jairampur 5/3/2012	20.00	
Total (Nampong)			83.40	
4.5	Khonsa FD	Const. of Check gate with hut - 2 nos. 13.12.2011	7.40	
		Const. of SPT - III - 1 no. at khonsa 13.12.2011	11.69	
		Const. of SPT - II - 1 no. at Khonsa 13.12.2011	10.11	
		Renovation - Residential building - Forest Colony at Khonsa.-5 nos. 13.12.2011	2.00	
		POL & maint. Of vehicle	1.00	
		M/Cycle - 2 nos. 13.12.2011	1.20	
Awareness & observation of forest festivals 29.11.2011		1.00		

		Procurement of Computer & accessories, FAX etc. ^{13.12.2011}	1.00
		Engagement of Computer Operator -1 no. ²⁹⁻¹¹⁻²⁰¹¹	0.60
		Total (Khonsa)	36.00
4.6	Changlang SFD	Awareness & observation of forest festivals ²⁹⁻¹¹⁻²⁰¹¹	1.00
		Range Office - 1 no. ^{13.12.2011}	9.70
		Const. - Garage - 1 no. ^{13.12.2011}	2.00
		POL & maint. Of vehicle	1.00
		Renovation - Residential buildings - 6 nos. ^{13.12.2011}	2.40
		MMV - 1 no.	11.00
		M/Cycle - 1 no. ^{13.12.2011}	0.60
		4 unit SPT Barrack - 1 no. ^{13.12.2011}	23.17
		Total (Changlang)	50.87
		Grand Total (SAC)	281.45
5	State Forests Research Institute	Exposure visits	
		a) Overseas ^{(S. order issued only after approval by Govt) 17/1/2012}	15.00
		b) Outside State ^{17/1/2012}	5.00
		Bio-diversity studies & documentation in selected PAs	5.00
		Publication of Flora through BSI ^{Details report to be submitted by SFRI}	5.00
		Procurement of Herbarium material ^{17/1/2012}	1.50
		POL & maint. Of vehicle	1.00
		Publication of Books ^{17/1/2012}	3.00
		IEC (Publication Materials - Pamphlets, Brochures, Posters, Banners-etc) ^{17/1/2012}	2.00
		Total (SFRI)	37.50
6	Silviculture	Awareness & observation of forest festivals ²⁹⁻¹¹⁻²⁰¹¹	1.00
		Const. of Ring well ^{17/1/2012}	0.50
		Maint. Of ring well at Karsingsa ^{17/1/2012}	0.20
		Const. & installation of common septic tank at Van Vihar ^{17/1/2012}	6.00
		Providing of new water pipeline ^{17/1/2012}	3.50
		Security Wall (Phase II) (SFRI, Chimpu) ^{17/1/2012}	20.00
		POL & maint. Of vehicle	1.00
		Const. of SPT-V Phase-II- 2 nos. ²⁹⁻¹¹⁻²⁰¹¹	27.12
		Const. of Security wall of Type-IV bldg. ^{17/1/2012}	2.83
		Security wall of newly built Type V buldg at Chimpu ^{17/1/2012}	10.00
		Total (Silviculture)	72.15
7	Social Forestry Div., Itanagar	Awareness & observation of forest festivals ^{29/11/2011}	1.00
		RCC Bench-10 nos. ²⁹⁻¹¹⁻²⁰¹²	1.75
		Renovation - Residential buildings - 35 nos. ^{29/11/2012}	12.40
		Maint. Of FAO's residence ²⁹⁻¹¹⁻²⁰¹²	1.00
		Renovation - APCCF (WP&C)'s residence including security wall ²⁹⁻¹¹⁻²⁰¹²	5.00
		POL	0.50
		Maint. Of vehicles	1.00
		SF Range, Naharlagun.	
		Const. of grill fencing & CC footpath around Lilly Pond	2.20
		Garrage-1no ²⁹⁻¹¹⁻²⁰¹² ^{29/11/12}	1.40
		Retaining wall at DCF (IND) residence ^{29/11/2012}	6.00
		CF Range, Itanagar	
		Impv. Of drainage of PCCF office ²⁹⁻¹¹⁻²⁰¹²	2.00
		Const. of septic tank- 3 nos. ²⁹⁻¹¹⁻²⁰¹²	1.50
		Making of permanent MS tubular gate for VVIP ²⁹⁻¹¹⁻¹²	2.00
		Providing laying and impv. Of water supply of Forest colony Itanagar ²⁹⁻¹¹⁻²⁰¹²	2.00

Not recommended
17/1/2012

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		Const. of damaged CC drain front side of PCCF office 29.11.2012	3.00
		const. of MIBT 2 room barrack at IG park 29.11.2012	10.00
		Imp. Of side drain with const. of culvert at P-sector 29.11.12	4.00
		MIBT - Servent Shed at Chimpu - 2nos. 29.11.2012	2.50
		Construction of double stories (4 unit) - T-II- 1 nos. 13/12/2011	55.00
		Garrage-1no at Chimpu 29.11.2012	1.50
		Dev. Of site of newly constructed Type-V bldg at Chimpu 29.11.2012	1.00
		Const. of garage for water tanker- 1no. 29.11.2012	3.00
		Flooring & Furnishing of Type V Buildings 29.11.2012	6.00
		Yupia Range	
		Const of SPT Range office 29.11.2012	9.70
		Const. of SPT Ty-I-1 no. 29.11.2012	7.75
		Divisional Office	
		Purchase of Fax & Computer 13.12.2011	1.00
		Wages of Computer Operator- 2 nos. 29.11.2011	1.20
		Almirah, Stationeries 13.12.2011	0.50
		Itanagar SF	
		Maint. Of buildings etc. as approved in the file 29.11.12	18.00
		Total (SFD, Itanagar)	163.90
8	State CAMPA	Development of BSNL Telephone Network connection between officers up to R.O. level (LS)	10.00
		Advertisement through U-La-La	5.00
		Infrastructure Dev. For Forest Protection Force	900.00
		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 & equipments for GIS Cell (for Addl. PCCF (WP&C))	400.00
		LMV 3 nos.	33.00
		LMV (Innova)	13.00
		Monitoring and evaluation & Contingency (2 %) for CAMPA & Circle	75.10
		Office equipments like computers with accessories, software, fax machine, mobile phones etc & furniture	13.00
		Wages- drivers, peons, chowkidars, computer operators ministerial support staff, electrician etc.	24.00
		TADA for officers and staff	15.00
		Office expenses including honararium.	9.48
		Maint. Of vehicles and POL	7.00
		Minor maint. Works of State CAMPA office & residential buildings	5.00
		Colour Xerox and printer for CAMPA	3.50
		Procurement of Digital GPS dual frequency in consultation with FSI	25.00
		Workshop / Seminars/ CAMPA meeting	10.00
		Wages of consultant & Technical staff	7.70
		Total (State CAMPA)	1555.78
9	Northern Working Plan	POL & maint. Of Vehicle ✓	1.00
		Data entry operator- 1 nos. 29.11.2011	0.72
		TADA for officers and staff	2.00
		M/Cycle - 1 no.	0.60
		Maint. Of CF office and office equipment 5/3/2012	8.00

		Circle head office (Addl. PCCF)	
		TA/DA for officers	2.00
		POL & maint. Of vehicle	2.00
		Office Expenses 13.12.2011	1.00
		Printing of WP Books (Addl. PCCF (WP&C) 13.12.2011	2.00
		Total (NWP)	19.32
10	Southern Working Plan	i) Renovation of residential building 13.12.2011	2.50
		ii). Compilation & writing of WP books	0.40
		iii). Special maint. Of truck & LMV	3.00
		iv). Security wall of CF's building- 300 rmt 13.12.2011	16.00
		v) Wages of Computer Operator-1no 29.11.2011	0.72
		vi) Special maint. CF's Bunglow 13.12.2011	3.00
		vii) Special maint. Of CF's office 13.12.2011	3.00
		viii) Pol & maint. Of vehicle	1.00
		ix). TA/DA of office and staff	2.00
		ix) Motor Cycle-1no	0.60
		Total (SWP)	32.22
11	Southern Resource Survey	Renovation of residential building 13/12/2011	2.50
		POL & maint. Of Vehicle	1.00
		Data entry operator- 1 nos. 29.11.2011	0.72
		TA/DA for officers and staff	2.00
		Compilation & writing of WP books 13.12.2011	0.25
		Special maint. Of truck	1.20
		M/Cycle - 1 no. 13/12/2011	0.60
		Security wall of DFO building- 225 rmt 13/12/2011	12.00
		Total (SRS)	20.27
12	Northern Resource Survey	Renovation of residential building 5/3/2012	2.50
		POL & maint. Of vehicle	1.00
		TA/ DA of officer & staffs	2.00
		Wages of C/operator- 1no. 29.11.2011	0.72
		Total (NRS)	6.22
13	Wildlife & Biodiversity Div.	TA/DA for PCCF (WL&BD)	5.00
		Awareness Campaign - Itanagar WL 17/1/2012	7.50
		Rewards to informer	2.00
		Renovation of buildings :	
		Itanagar WLS 17/1/2012	4.00
		Pakke WLS 17/1/2012	2.00
		Namdapha PT	2.00
		Kamlang WLS	2.00
		D'Ering WLS	2.00
		Mehao WLS 17/1/2012	2.00
		Mouling WLS 17/1/2012	2.00
		M/Cycle :	
		Pakke WLS - 1 no. 17/1/2012	0.60
		Namdapha PT - 1 no.	0.60
		Itanagar WLS - 1 no.	0.60
		POL & Maintenance of vehicles	
		PCCF(WL) (LS)	2.00
		Kamlang WLS (LS)	1.00
		D'Ering WLS (LS)	1.00
		Awareness Campaign for Wildlife & Bio-diversity protection	
		Itanagar WLS	0.75
		Namdapha PT (LS)	0.75
		Kamlang WLS (LS)	0.75
		D'Ering WLS (LS)	0.75
		Mehao WLS (LS)	0.75
		Eagle-Nest WLS (LS) 5-3-2012	0.75

		Mouling WLS (LS)	0.75
		Sessa Orchid Sanc. (LS)	0.75
		Yarde-Rube-Supse WLS (LS)	0.50
		Dibang WLS (LS)	0.50
		Banfera-Longnakshi Community Reserve (LS)	0.50
		Wanu Community Reserve (LS)	0.50
		Itanagar WLS - SPT - II - 1 no. 17/1/2012	10.11
		Itanagar WLS - SPT - I - 1 no. 17/1/2012	7.76
		Itanagar WLS - Garrage - 1 no. 17/1/2012	1.50
		Security wall - Range office - 200 mtr - Itanagar WLS 17/1/12	3.00
		Renovation - Residential building	
		Project Tiger, Miao - Type IV - 1 no. 17/1/2012	2.00
		Renovation - NON - Residential building	
		Project Tiger, Miao - 1 no. Garrage 17/1/2012	0.83
		Maint. Of road. - Itanagar WLS - 300 rmt 17/1/2012	1.00
		Maint. Of Road - 110 rmt. (Mouling WLS) 17-1-2012	3.25
		Maint. Of road. - Itanagar WLS - Range office approach road - 300 rmt 17/1/2012	1.00
		Miscellaneous - Itanagar WLS - Cost of Medicine, Computer and xerox machine 17/1/2012	1.00
		Arms & ammunition - Kamlang WLS - LS	2.00
		Security Fencing of DFO Mehao Office Complex 17/1/12	25.00
		Re-const. of engine boat	4.00
		River bank protection near FRH Seijusa (Pakke WL) 17/1/2012	10.00
		Const. of culvert at B-park, Itanagar 17/1/2012	10.00
		Boundary wall at Director, Project Tiger office complex, Miao 17/1/2012	20.00
		Interpretation Centre and gate under Eagle Nest WLS 5/2/12	15.00
		Wages of staff - 1 no (PCCF WL& BD) 29.11.2011	1.20
		Total (WL & BD)	162.95
14	PCCF (E&F) Office	Construction of PCCF's Office (token provision)	10.00
		M/cycle- 1 no.	0.60
		Stores & stationeries	5.00
		Maint. of Vehicles and POL (LS)	5.00
		Total (PCCF's Office)	20.60
15		Balance work as per Annexure 'A'	482.97
		Grand Total	4348.72