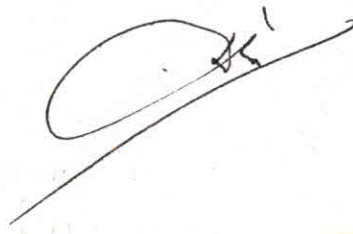


ANNUAL PLAN OF OPERATION

**COMPENSATORY AFFORESTATION,
NET PRESENT VALUE,
CATCHMENT AREA TREATMENT
& WILDLIFE & BIODIVERSITY PROTECTION
FOR
2012-13**

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

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

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ANNUAL REPORT OF THE

COMMISSIONER OF THE
GENERAL LAND OFFICE
FOR THE YEAR 1881

1882

ARRANGED BY THE
COMMISSIONER OF THE
GENERAL LAND OFFICE

DEPARTMENT OF THE INTERIOR
WASHINGTON

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Date	Description	Amount
Jan 1	Balance	100.00
Jan 15	Received from A. B.	50.00
Jan 30	Received from C. D.	25.00
Feb 15	Received from E. F.	75.00
Feb 28	Received from G. H.	30.00
Mar 15	Received from I. J.	60.00
Mar 31	Received from K. L.	40.00
Apr 15	Received from M. N.	80.00
Apr 30	Received from O. P.	20.00
May 15	Received from Q. R.	90.00
May 31	Received from S. T.	50.00
Jun 15	Received from U. V.	70.00
Jun 30	Received from W. X.	35.00
Jul 15	Received from Y. Z.	65.00
Jul 31	Received from AA. BB.	45.00
Aug 15	Received from CC. DD.	85.00
Aug 31	Received from EE. FF.	25.00
Sep 15	Received from GG. HH.	75.00
Sep 30	Received from II. JJ.	30.00
Oct 15	Received from KK. LL.	60.00
Oct 31	Received from MM. NN.	40.00
Nov 15	Received from OO. PP.	80.00
Nov 30	Received from QQ. RR.	20.00
Dec 15	Received from SS. TT.	90.00
Dec 31	Received from UU. VV.	50.00

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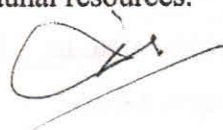
ANNUAL PLAN OF OPERATION FOR COMPENSATORY AFFORESTATION, NET PRESENT VALUE, CATCHMENT AREA TREATMENT AND WILDLIFE & BIO-DIVERSITY PROTECTION FOR 2012-13

Introduction

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

Floral and Faunal Diversity

Nature has been exceedingly kind and has endowed this beautiful State with diverse forests and magnificent wildlife. The state is a home of myriad life forms coexisting in diverse ecological situations in their pristine glory. The frontier state is today known for its rich bio-diversity. Floristically, there are more than 5000 species of flowering plants, 600 species of orchids, 89 species of bamboos, 18 species of canes, 400 species of ferns, 24 species of gymnosperms and an equally high number of unexplored algae, fungi, lichens, bryophytes, and micro-organisms inhabiting the state. Thus, this Eastern Himalayan State harbours more than 33% of the total Indian flora with unique taxa and a large number of genetic resources making it a "**Cradle of speciation**" and center of origin of a number of cultivated plants. Faunistically, the state is also rich in having more than 100 species of mammals, 650 birds, 83 reptiles, 130 fishes and 7 non-human primates and innumerable species of insects, micro-organisms and other life forms. Thus, the rich bio-diversity both of flora and fauna have contributed to its recognition as one of the 18 "**Biodiversity Hotspots**" in the world. Such an unparalleled occurrence of life forms can be attributed to the peculiar location of the State which is at the junction of the Palearctic, Indo-Chinese, and Indo-Malayan bio-geographic regions. Biotic elements from these regions occur in this State making it very rich in floral and faunal resources.



Forest Resources

Recorded Forest Area

The recorded forest area in the State is 51,540 Sq. Km., which is 61.55% of the geographical area. Per capita forest in the State is estimated to be about 6.00 ha as against national average of 0.10 ha. Reserved Forests, Protected Forests and Unclassed Forests constitute 20.46%, 18.49% and 61.05% of the total forest area respectively. Of the total forest area, 5.138 million ha is State-owned and only 15,500 ha are 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 Geographical 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 2012-13

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

Raising and maintenance and other related activities of the Compensatory Afforestation Scheme are of deposit works which are taken up in the surveyed and demarcated degraded forestland or non-forestland as proposed by the State Govt. and approved by the Central Govt. under the Act and deposited by the User Agencies in compliance to the conditions stipulated in the Approval-in-Principle letter. The activities include pre-planting works like survey & demarcation of CA area, nursery creation & maintenance, creation of CA plantation, fencing, construction and maintenance of OBT/MIB buildings at the plantation site, maintenance of plantation, casualty / vacancy filling, engagement of eligible persons as Afforestation Supervisors, Assistant Afforestation Supervisors, Computer Operators, Drivers, Helpers, Afforestation Watchers for ward and watch of the plantations, purchase and maintenance of vehicles, motorcycles, equipments etc. for supervision and management as per approved provisions.. These items are included in the detailed estimate prepared for creation and maintenance of CA plantations based on the approved cost norms which is submitted to the Central Govt. along with the diversion proposal and is implemented 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.

A sub component 'entry point activities' have been included in CA component with a view to take care of livelihood of the people who have given their community



land for CA plantations. As per the decision taken by the CAMPA governing body in its third meeting held on 7th august 2012 some eco-development activities/livelihood activities Viz piggery, poultry development, mithun farming etc will be taken up under this component. A provision of 184 lakh has been made in the APO for this purpose. A sub committee under the Chairmanship of CF(S&P) with both the non official members of executive committee, one representative from animal husbandry department, DCF Cons / CAMPA and FAO as members will finalize the modalities/ guidelines for executing the programme.

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, 2047 ha. was raised upto 2011-12. Further, another 2389 ha. is to be raised 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 2012-13 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. 171.53 crores to CAF account of Arunachal Pradesh maintained by Adhoc CAMPA in MoEF as on 31/08/2012.

Summary of Available CA Fund Outlay during 2012-13 (Rs. in lakh)

Year	CA fund already received and likely to be received (Rs. in lakh)
1	2
2009-10	974.30
2010-11	1121.21
2011-12	1009.08
2012-13	908.18
Total	4012.77

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 2012-13

Status of NPV Fund

The state of Arunachal Pradesh has already transferred a sum of Rs. 285.65 crores to the CAF account of Arunachal Pradesh maintained by Adhoc CAMPA in MoEF as on 31/08/2012. In addition to this, an amount of Rs. 238.72 crores being NPV amount has been deposited by NHPC Ltd. directly with the Registry of the Hon'ble Supreme Court of India against the forestland diverted in the State's portion for 2000 MW Subansiri

Lower Hydro Power Project. This amount is stated to be under process of transfer to the State's CAF account maintained by Adhoc-CAMPA at Delhi. Rs. 238.72 crores will be utilized on its transfer to the State's CAF Account maintained by the Adhoc CAMPA and subsequent release to the State CAMPA Account by the Adhoc CAMPA.

Summary of available NPV Outlay during 2012-13 (Rs. in lakh)

Year	NPV fund already received and likely to be available.
1	2
2009-2010	662.50
2010-2011	1030.00
2011-2012	3314.80
2012-13	2983.40
Total	7990.70

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.-



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.

(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 outside 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.

(iii) Bamboo and Cane Plantation:

Bamboo and cane plantations will be taken up in the UF/VRF/ARF areas which are covered under working schemes and plantations could not be taken up due to paucity of funds from state plan funds.

(iv) Avenue and Block Plantations: Avenue and Block Plantations will be taken up along the roads vacant lands in school and other complexes to enhance the tree cover in the areas outside the forest areas.

Target for Natural Assisted Regeneration during 2012-13:

During this year, 20 ha. of Agro-Hoti-Silviculture cultivation, 130 ha. of fuelwood plantation, 70 ha. medicinal plantation, -134 ha. bamboo plantation besides avenue plantations at an outlay of Rs. 126.44 lakhs.

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 are to be protected. Further the lands made available to the department in the towns and habitations outside the notified forest areas for developing the forest establishments and creation of forest assets like nurseries, sample/research plots and complexes, forest parks etc are under threat of encroachment due to rapid urbanization of the areas. Therefore it is necessary that a better communication network is established with fast moving ability of the protection squads armed with



weapons and legal back-up and forest assets in encroachment prone areas are protected through security fencing/walls. 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) Strengthening of Forest Protection at Divisional Level.

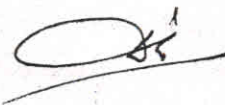
To supplement the efforts of the Central Mobile Squad at the circle level and to have the regular patrolling in the divisions, especially in the divisions having illegality prone forest areas along inter state borders the divisional forest protection squads are being established with the help of existing staff and following activities will be taken

- i. Providing light motor vehicles for the ranges
- ii. Constitution of division level patrolling squads for forest divisions having interstate border as well as other divisions with ACF/RO attached to divn/RO central check gate, one Dy FR/ forester and two forest guard as members. Squad will be assisted by 6-8 casual workers engaged for maximum 20 days in a month.

(c) Forest Fire Prevention Plan;

The forest areas , particularly the areas close to townships and nearby jhum areas, are prone to forest fire during the winter months because of jhum burning. To control the forest fires following activities will be taken

- i. Patrolling of forest areas around district /divisional HQs by Village Forest Fire Prevention Team(VFFPT) comprising of villagers from the villages around the HQs for 5 fire prone winter months from November to March.
- ii. Fire line cutting subject to maximum 3 Km
- iii. Awareness through audio visual and print media.



(d) Strengthening of Check Gates:

All the forest check gates are to be strengthened. Sufficient staff will be provided to the gates for round the clock duty in shift basis and provisions will be made to be made for accommodation of the staff at the check gate or nearby areas.

(e) Protection of Forest Assets:

Encroachment prone lands provided for out side the notified forest areas for developing the forest establishments and creation of forest assets like nurseries, sample/ research plots and complexes, forest parks etc will be protected from encroachment through security fencing/walls.

(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 Forest protection Force and Special tiger force Bill has been passed by the government and department of Environment & Forests is in the process of 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. 300.00 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.

Strategy: An agreement has been signed with North Eastern Space Application Centre (NESAC), Shillong for preparing E working plans/schemes using remote sensing and GIS technology. Six divisions have been selected for survey as per new RS/and GIS based methodology for preparing the Working plans of RF areas and working schemes for USF/community forests. Survey of the Along forest division as per new RS/and GIS based methodology is already in progress

(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.

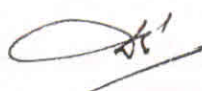
(c) Information, Education and Communication (IEC):

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) Arunachal Pradesh Environment Awareness Campaign (APEAC):

Arunachal Pradesh Environment Awareness Campaign (APEAC) 2012-13 is also being launched in the line of National Environment Awareness Campaign (NEAC). The guidelines for APEAC are based on the guidelines of NEAC with some modification state specific. Campaign will be taken up at division level and concerned CCF will be regulatory authority for the Campaign.



(e) Research and Extension

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

The State Govt. has established State Forest Research Institute at Itanagar with five Field Stations and seven Research Ranges to conduct research and provide technical support for better forest management. To improve the productivity of forests, the prerequisite 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 complex
- b) Improvement of Orchidarium
- c) Study of regeneration behavior commercially viable rain forest species(hollong)
- d) Renovation and up-gradation of SFRI laboratories
- e) Establishment of Thematic garden for ex-situ conservation of rare species likely to be submerged in lower Subansiri HEP
- f) Renovation of Research Nurseries & Green Houses
- g) Digitization of APF herbarium
- h) Ethno botanical studies
- i) Renovation of Zoology labs and musiums
- j) Research & Development on Orchids
- k) Infrastructure development of ORDC, Tipi
- l) Improvement of Sessa Orchid Sanctuary
- m) Preparation of Biodiversity Register for documenting genetic diversity and associated traditional knowledge (Pilot Project)
- n) Growth data Analysis of important tree species for the purpose of working plan preparation

Target for Forest Protection & Management during 2012-13

Construction of check gate – 13 nos., Wages 7 nos., M/Cycle- 11 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. 1091.115 lacs is proposed for 2012-13 besides infrastructure development for Protection Force at an outlay of Rs. 300.00 lakhs and strengthening of GIS cell at an outlay of Rs. 100.00 lakhs.

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. To achieve these objectives, the following activities are proposed in the APO for 2012-13.

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

Target for Infrastructure Development during 2011-12:

Construction of Residential buildings – 53 Nos., Non-residential buildings – 21 Nos., construction of Security wall/ retaining wall, water supply, garage 3 nos., Renovation of Residential buildings, Non-residential buildings, Improvement of Forest road, Maintenance & POL of vehicles & motor cycles, Wages of drivers/helpers, purchase of Office equipments & stores etc. at an outlay of Rs. 1254.575 lakhs.



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 2012-13 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 2012-13:

Conservation of wildlife rich Community Forests, Awareness campaign, Construction of residential bldgs. – 8 nos., Non-residential- 01 no, Const. Of security wall, wages, renovation of residential & non-residential bldgs., Reward to informers etc, at an outlay of **Rs. 376.967 lakhs.**



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

Target for Supply of Forest Product Saving Devices during 2012-13:

Purchase of solar cooker at an outlay of Rs.3.60 lakhs

MONITORING AND EVALUATION OF STATE CAMPA PROGRAMMES

An amount of Rs 50.00 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 2012-13 as per the CAMPA guidelines besides contingency expenditure.

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
- (iv) Workshops, trainings and meetings i/c TA/DA
- (v) Equipments including computer & accessories, furniture, stores and stationeries, Office Expenses including honorarium for deserving staff etc.
- (vi) Minor maintenance works of State CAMPA office & residential building

Financial outlay for 2012-13 Rs. 170.00 lakhs out of the interest accrued on the deposit in the bank.

The details physical & financial targets proposed in 2012-13 are given in **Annexure -II**.

C. APO FOR CATCHMENT AREA TREATMENT PLAN DURING 2012-13

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 2012-13, an outlay of Rs. 200.600 lakhs has been proposed which includes Rs. 85.02 lakh spill over work last year.

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 2012-13

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. 39.28 lakhs has been proposed in the APO -2012-13 which includes spill over work of Rs. 10.34 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 2012-13	Outlay for Spill over 2011-12	Total
1	Compensatory afforestation	1448.07	636.95	2085.02
2	Net Present Value (NPV)	3470.997	1094.605	4565.602
3	CAT plan	115.58	85.02	200.60
4	Wildlife and Biodiversity	28.94	10.34	39.28
	Total	5063.587	1826.915	6890.502

Annual Plan of Operation for 2012-13												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	Area (in ha)	Location	Amount realized from U/A for CA, ACA & PCA	Amount realized for other scheme (if any)	Achievement during 2011-12		Proposed Target for 2012-13			Remarks
								Physical	Financial	Physical	Financial	Total	
2	3	4	5	6	7	8	9	10	12	13	14	15	
1	132 KVT/L from Balipara sub-Station to Nechipu Pass No.8-7/98-FC dtd	53.67	108.0	58.0	Shergoan	4187000.00	0.0	Creation work for 58 ha					
								Fencing - 58 Ha.					
								Maint. (4- Weeding) 58 ha		Maint. (3- Weeding) 58 ha	3.540	5.300	
								Raising seedling for casuality replacement 58 ha		Wages of Plantation Watcher-2nos	0.840		
				50.0	Yingkiong			Tending-50ha (2 weeding 2008-09)	1.840	Tending-50ha (1 weeding 2008-09)	0.920		
2	132 KV T/L from Nachipu Pass to Kimi No. 8-25/03-FC dtd.15.6.05	67.5	135	135	Bomdila	9906000	0	Wage (Driver)1 no	5.340	Wage (Driver)1 no	0.720	4.570	
										Wages of Plantation Watcher-4nos	1.680		
								Tending-135 ha (2 weeding-75ha 2008-09 & (1 weeding-60ha 2007-08)		Tending-135 ha (1 weeding-75ha 2008-09 & (1 weeding-60ha 2007-08)	2.170		
3	Lower Subansiri HE Project..... No.8-100/02-FC dtd.12.10.04	3183	6366	0	Banderdewa-400ha, Likabali-2614ha, Hapoli-1450ha, Daporijo-716ha, Along-676ha, Kurung Kumey-510ha	69,38,95,000	0	i) Banderdewa FD Creation works 400ha		i) Banderdewa FD		32.420	
								Fencing -400 ha					
								Maint. (4-Weeding) 400 ha		Maint. (3-Weeding) 400 ha	24.380		
								Raising seedling for casuality replacment 400 ha					
								Supervisor 2 nos		Supervisor 2 nos	1.320		
								Advn. Nursery Works - 420 ha		Wages of Plantation Watcher-16nos	6.720		
								Survey & demarcation - 420 ha.					

	ii) Likabaili FD Creation works 510ha				ii) Likabaili FD Creation works 470ha Fencing- 470 ha Maint. (3- weeding) 510 ha Wages of Plantation Watcher- 39nos Supervisor 5 nos Advn. Nursery works- 484 ha Survey & demarcation - 484 ha	48,090 44,840 31,080 16,380 3,300 39,400 2,780	185,870
	iii) Hapoli FD Creation- works 200ha	Entry points activities			iii) Hapoli FD Creation- works 380 ha Fencing-380 ha Maint. (3- weeding) - 200 ha Supervisor 4 nos Wages of Plantation Watcher- 22nos Advn. Nursery works- 400 ha Survey & demarcation - 400 ha	38,880 36,252 9,660 2,640 9,240 32,560 2,300	131,532
	iv) Daporifio FD Creation work for 316 ha				iv) Daporifio FD Creation work for 200 ha Fencing- 200 ha Maint. (3- weeding) 316 ha. Wages of Plantation Watcher-19 nos Supervisor 2 nos Advn. Nursery works- 200 ha Survey & demarcation - 200 ha	20,464 19,080 19,260 7,980 1,320 16,280 1,150	85,534
	v) Along FD				v) Along FD Advn. Nursery works- 676 ha Survey & demarcation - 676 ha	55,020 3,890	58,910
	vi) Kurung Kumey FD				vi) Kurung Kumey FD Advn. Nursery works- 510 ha Survey & demarcation - 510 ha	41,510 2,940	44,450
4	Oil drilling location KPL- 1, KPL-4, KPL-5, E & F..... No.8-12- 82/2003/RONE-AP (Vol- 2) dtd 14.2.05	10	0	Namsai	10,61,442		0.610
					Fencing-10ha Maint. (4-Weeding) - 10 ha Raising seedling for casulty replacement- 10 ha	0.610	

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6	Cnstr. 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	6.63	6.63	6,66,000	AV- 9,50,846	Creation work for 6.63ha							0.410
										Fencing- 6.63 Maint. (4- Weeding) - 6.63 ha							0.410
										Raising seedling for casulaty replacement 6.63 ha							
7	Cnstr. 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	27	27	19,61,000	AV- 14,55,293	Creation work for 27ha							2.060
										Maint. (4-Weeding)- 27 ha							1.640
										Fencing-27ha							
										Raising seedling for casulaty replacement 27 ha							
8	Migging Tutting Road..... No.8-120/02-FC dtd.30.5.06	37	296	296	Yingkiong	296	296	1,23,21,625	0	Creation work for 106ha							59.190
										Fencing-106ha							
										Raising seedling for casulaty replacement 106 ha							5.760
										Maint. (4- Weeding) 106 ha.							7.420
										Advn.Nursery work for 190 ha							26.180
										Survey & Demarcation 190 ha							18.510
																	1.320
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	39.02	39.02	24,24,000	0	Entry points activities Creation work for 39.02ha							2.800
										Fencing -39.02ha							
										Maint. (4- Weeding) 39.02 ha							2.380
										Entry points activities							
										Raising seedling for casulaty replacement 39.02 ha							
10	Const. of Ditte-Dime-Migging Road.....Stage-I No.F-107/202-FC dtd 22.7.2004	152	608	608	Yingkiong	608	608	6,29,47,700	0	Creation work for 200ha							71.910
										Fencing- 200ha							13.990
										Maint. (4- weeding) 200 ha							7.680
										Raising seedling for casulaty replacement 200 ha							
										Entry points activities							28.660

<p>1870</p>	<p>1871</p>	<p>1872</p>	<p>1873</p>	<p>1874</p>	<p>1875</p>	<p>1876</p>	<p>1877</p>	<p>1878</p>	<p>1879</p>
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											Advn. Nursery work for 208 ha			Fencing-208 ha		20.260	
											Survey & Demarcation 208 ha			Supervisor 2 nos		1.320	
11	Oil drilling location at NSA..... No.3-AN 049/2006/SH/3289-90 dtd 27.3.07	2.675	5.35	255.6	5.35	Namsai	10,30,600				0	Creation work for 5.35ha				0.330	
												Fencing- 5.35 ha					
												Maint. (4- Weeding) 5.35 ha					
												Raising seedling for casulty replacement 5.35 ha					
												Creation work for 255.60ha					
12	Nacho TCC Road..... No.8-60/01-FC	57.43	255.6	255.6	255.6	Daporijo	109,76,000	AP-56,48,000			0	Fencing-255.60 ha				20.440	
												Maint. (4- Weeding) 255.60 ha				15.580	
												Raising seedling for casulty replacement 255.60 ha				4.200	
												Supervisor 1 no				0.660	
												Entry points activities					
13	Short length road from Thape to ADM base (Lohit Dist.)..... No.8-9-88/02/RONE-AP/367-69 dtd 10.5.04	2.3	4.6	4.6	4.6	Lohit	2,05,000				0	Tending (1 weeding) 4.6 ha (2007-08)				0.080	
14	Const. of Diversion stretch of Along to Likabali road.....No.8-9-22/95/RONE-AP/499-501 dtd 23.5.03	1.274	5	5	5	Likabali	2,12,000				0	Tending 5ha (1 weeding) (2007-08)				0.090	
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	35	Anjaw	13,29,000	AP-56,98,000				0.570	Tending (1 weeding) 35 ha (2006-07 plantation)			0.570	0.990
												Wages of Plantation Watcher-1no				0.420	
16	Pare Hydro Electric Project	35.17	70.5	70.5	70.5	Sagalee	83,63,900				0	Creation work for 70.50 ha					5.560
												Fencing - 70.50ha					
												Maint. (4- Weeding) 70.50 ha				4.300	
												Raising seedling for casulty replacement 70.50 ha				1.260	
												Entry point activities					
17	TCC-Taksing Road	24.38	48.76	48.76	48.76	Daporijo	78,96,000				0	Creation work for 48.76 ha					
												Fencing 48.76ha					3.810

									Maint. (4- Weeding) 48.76 ha					Maint. (3- Weeding) 48.76 ha	2.970	
									Raising seedling for casulty replacement 48.76 ha					Wages of Plantation Watcher-2nos	0.840	
									Creation work for 15 ha	58,17,700	15	Tawang			1.530	
									Fencing 15ha							
									Maint. (4- Weeding) - 15 ha					Maint. (3- Weeding) - 15 ha	1.050	
									Raising seedling for casulty replacement 15 ha					Wages of Plantation Watcher-1no	0.480	
									Creation work for 22.10 ha	15,94,000	22.1	Along			1.770	
									Fencing-22.10ha							
									Maint. (4- Weeding) 22.10 ha					Maint. (3- Weeding) 22.10 ha	1.350	
									Raising seedling for casulty replacement 22.10 ha					Wages of Plantation Watcher-1no	0.420	
									Creation work for 37ha	87,56,000	37	Shergoan			2.680	
									Entry point activities							
									Fencing 37 ha..							
									Maint. (4- Weeding) 37 ha					Maint. (3- Weeding) 37 ha	2.260	
									Raising seedling for casulty replacement 37 ha					Wages of Plantation Watcher-1no	0.420	
									Creation work for 29 ha	35,82,500	29	Shergoan			2.190	
									Entry point activities							
									Fencing- 29ha							
									Maint. (4- Weeding) 29 ha					Maint. (3- Weeding) 29 ha	1.770	
									Raising seedling for casulty replacement 29 ha					Wages of Plantation Watcher-1no	0.420	
									Creation work for 30 ha	24,98,500	30	Shergoan			2.250	
									Entry point activities							
									Fencing- 30ha							
									Maint. (4-Weeding) 30 ha					Maint. (3-Weeding) 30 ha	1.830	
									Raising seedling for casulty replacement 30 ha					Wages of Plantation Watcher-1no	0.420	
									Creation work for 37 ha	32,98,300	37	Shergoan			2.680	
									Entry point activities							
									Fencing 37ha							
									Maint. (4- Weeding) 37 ha					Maint. (3- Weeding) 37 ha	2.260	
									Raising seedling for casulty replacement 37 ha					Wages of Plantation Watcher-1no	0.420	
									Creation work for 18 ha	17,84,500	18	Shergoan			1.520	
									Fencing 37ha							
									Maint. (4- Weeding) 18 Ha.					Maint. (3- Weeding) 18 Ha.	1.100	
									Raising seedling for casulty replacement 18 ha.					Wages of Plantation Watcher-1no	0.420	
									Creation work for 47 ha	43,68,450	47	Shergoan			3.280	
									Entry point activities							
									Fencing- 47ha							
									Maint. (4- Weeding) 47 ha					Maint. (3- Weeding) 47 ha	2.860	
									Raising seedling for casulty replacement 47 ha					Wages of Plantation Watcher-1no	0.420	

26	Shrot length road in Admn. Area I	9.62	38.5	38.5	Tawang	72,31,500	0	Creation work for 35.50 ha Fencing- 35.50ha Maint. (4-Weeding) 35.5 ha Raising seedling for casulty replacement 35.5 ha. Entry point activities Advance nursery works for 3 ha.	Creation works for 3 ha. Fencing for 3 ha. Maint. (3-Weeding) 35.5 ha Wages of Plantation Watcher-1no	0.413 0.293 2.480 0.480	3.666
27	Zimithang-Khinzimane Road	17.55	35.1	35.1	Tawang	37,24,900	0	Survey & Demarcation 3 ha. Creation work for 35.10 ha Fencing- 35.10ha Entry point activities Maint. (4- Weeding) 35.10 ha			2.940
28	Shungeatser-Kharsangla Road	23.85	47.7	47.7	Tawang	42,40,600	0	Raising seedling for casulty replacement 35.10 ha Creation work for 47.70 ha Fencing- 47.70ha Entry point activities Maint. (4- Weeding) 47.7 ha Raising seedling for casulty replacement 47.7 ha	Maint. (3- Weeding) 35.10 ha Wages of Plantation Watcher-1no	2.460 0.480	3.820
29	Gamrala-FFR	600	600	600	Tawang	6,13,82,042	0	Creation work for 340 ha Fencing 340ha Maint.4- Weeding 340 ha Raising seedling for casulty replacement 340 ha Entry point activities Supervisor 2 nos	Creation work for 260 ha Fencing for 260 ha Maint.3- Weeding 340 ha Wages of Plantation Watcher-24nos Supervisor 4 nos	35.830 25.335 23.790 11.520 2.640	99.115
30	Estt. Of 15 Bedded Hospital (Ayush)	4.9	10	10	Pasighat	16,13,867	0	Advn. Nursery work for 260 ha Survey & Demarcation 260 ha Creation work for 10.00 ha Fencing- 10.00ha Maint (4-weeding) 10 ha Raising seedling for casulty replacement 10 ha	Maint (3-weeding) 10 ha	0.610	0.610
31	Oil Drilling Location at JP-3	2.55	5	5	Nampong	10,39,700	0	Creation work for 5ha Fencing 5ha Maint (4-weeding) 5 ha Raising seedling for casulty replacement 5 ha	Maint (3-weeding) 5 ha	0.310	0.310
32	Oil Drilling Location at JRM-B	1.78	3.5	3.5	Nampong	9,71,000	0	Creation work for 3.50ha Fencing- 3.50ha Maint (4-weeding) 3.5 ha Raising seedling for casulty replacement 3.5 ha	Maint (3-weeding) 3.5 ha	0.210	0.210

Reported in Area-13-14

33	Bile-Migging Road (0.00Km to 10Km) (Migg end)	16	32	32 Yingkiong	58,83,000	0	Creation work for 32.00ha	8.120			2.720
							Entry point activities Fencing- 32 ha				
							Maint (4-weeding) 32 ha			2.240	
							Raising seedling for casulty replacement 32 ha			0.480	
							Adv.Nursery works for 190 ha.	8.830		19.440	41.170
34	Cont. of Kayeng Tato road	73.6	368	368 Daporijo	41350800					2.940	
							Survey & Demarcation 190 ha			0.660	
										18.130	
35	Hapoli-Sarli-Huri Road (60-70, 105.325-118 & 197-227 Km)	31.71	63.5	63.5 Hapoli	9057500		Advn.Nursery work for 63.5 ha			6.497	13.395
							Survey & Demarcation 63.5 ha			0.840	
										6.058	
36	Hapoli-Sarli-Huri Road (98-105.325 Km)	1.79	3.57	3.57 Hapoli	1179000		Advn.Nursery work for 3.57 ha			0.365	0.705
							Survey & Demarcation 3.57 ha			0.340	
37	Hapoli-Sarli-Huri Road (227-278Km)	30.23	60.5	60.5 Hapoli	8268500		Advn.Nursery work for 60.5 ha			6.190	12.800
							Survey & Demarcation 60.5 ha			0.840	
										5.770	
38	Hapoli-Sarli-Huri Road (70-98 Km)	11.76	12	12 Daporijo	3104100		Advn.Nursery work for 12 ha			1.230	2.375
							Survey & Demarcation 12 ha			1.145	
39	Cont. of 04 Tuling- Bona Gelling Road	19.66	65	65 Yingkiong	8277700		Advn.Nursery work for 65 ha			8.957	16.247
							Survey & Demarcation 65 ha			0.960	
										6.330	
40	Bhramakund to Arrow road	59.54	119.08	119.08 Lohit	16621000		Advn.Nursery work for 119.08 ha			12.180	25.220
										1.680	
							Wages of Plantation Watcher-4nos				
							Survey & Demarcation 119.08ha			11.360	

41	Re-alignment of Humli Anini (58-66.3 km)	40.9	81.8	81.8	Anini SFD	11141500	Advn.Nursery work for 81.80 ha	Creation work for 81.80 ha Wages of Plantation Watcher-3nos Fencing for 81.8 ha	11,270 1,440 7,970	20,680
42	Tawang PTSO-Y-Jn. Road	1.44	1.44	1.44	Tawang	185300	Advn.Nursery work for 1.44ha Survey & Demarcation 1.44 ha	0.140 0.010	0.150	
43	Eastern Bank Lohit river to Dichu (Musai to Dichu)	24.6	49	49	Anjaw FD	2609600	Advn.Nursery work for 49 ha	Creation work for 49 ha	5,014	10,529
44	KKG to Meshai (0.0 to 7.00 km)	16.848	34	34	Anjaw FD	4677300	Advn.Nursery work for 34 ha	Creation work for 34 ha Wages of Plantation Watcher-1no Fencing for 34 ha	3,480 0,420 3,244	7,144
45	Jong - Mukto Tali (17.662 - 27.662 km)	18.05	18	18	Tawang FD	2609600	Advn.Nursery work for 18 ha	Advn.Nursery work for 18 ha Survey & Demarcation 18 ha	1,630 0,120	1,750
46	Lumla Tashing Gao (0.0 - 4.65 & 20.25 - 47.85 KM)	77.4	77.4	77.4	Tawang FD	18301600	Advn.Nursery work for 77.40 ha	Advn.Nursery work for 77.40 ha Survey & Demarcation 77.40 ha	7,020 0,510	7,530
47	TCC Maaza road (0-3.38 km)	2.48	5	5	Daporijo FD		Advn.Nursery work for 5 ha	Advn.Nursery work for 5 ha	0,407	0,437
48	TCC Maaza road (0-8 km)	5.86	12	12	Daporijo FD		Advn.Nursery work for 12ha.	Survey & Demarcation 5 ha Advn.Nursery work for 12ha.	0,030 0,977	1,046
49	TCC Maaza road (16-36 km)	14.65	29.5	29.5	Daporijo FD		Advn.Nursery work for 29.5 ha.	Survey & Demarcation 12 ha Advn.Nursery work for 29.5 ha.	0,069 2,400	2,570
50	Talaha Tato road (0-15 km)	23.5	47	47	Daporijo FD		Advn.Nursery work for 47 ha.	Survey & Demarcation 29.5 ha Advn.Nursery work for 47 ha.	0,170 3,826	4,096
51	Talaha Tato road (15-30 km) (Talaha site)	23.5	47	47	Daporijo FD		Advn.Nursery work for 47 ha.	Survey & Demarcation 47ha Advn.Nursery work for 47 ha.	0,270 3,826	4,096
							Survey & Demarcation 47ha	Survey & Demarcation 47ha	0,270	

52	Bile -Migging road (Bile site 0-15 km)	23.5	47	47	Along FD					Advn.Nursery work for 47 ha.	3.826	4.096	
53	Tallia Tato road (tato site 0-15 km)	23.5	47	47	Along FD					Survey & Demarcation 47ha	0.270		
										Advn.Nursery work for 47 ha.	3.826	4.096	
54	Tallia Tato road (talia site 15-30 km)	23.5	47	47	Along FD					Survey & Demarcation 47ha	0.270		
										Advn.Nursery work for 47 ha.	3.826	4.096	
55	Burial Ground within Bahadur drill RF	0.5	0.5	0.5	Along FD					Survey & Demarcation 47ha	0.270		
										Advn.Nursery work for 0.5 ha.	0.040		
										Survey & Demarcation 0.5 ha	0.003		
56	OKSRT Road (48-58 km)	9	18	18	Khellong FD					Advn.Nursery work for 18 ha.	1.465	1.569	0.043
57	BCT Road (40-48 km)	7.2	14	14	Khellong FD					Survey & Demarcation 18 ha	0.104		
										Advn.Nursery work for 14 ha.	1.140	1.220	
58	400 KV T/L I & II Genukamukh to	17.32	149	149	Banderdewa FD					Survey & Demarcation 14 ha	0.080		
										Advn.Nursery work for 149 ha.	12.130	12.990	
59	Shergoan-Doimara-Foothills-Missamara-	38.4	38.4	38.4	Shergoan					Survey & Demarcation 149 ha	0.860		
										Advn.Nursery work for 38.40 ha.	3.130	3.360	
										Survey & Demarcation 38.40ha	0.230		
60	Nechipu to Bana Road	49.84	100	100	Bomdila					Advn.Nursery work for 100 ha.	8.140	8.720	
										Survey & Demarcation 100ha	0.580		
61	96 MW HE Project	78.45	157	157	Bomdila					Advn.Nursery work for 157 ha.	12.780	13.680	
										Survey & Demarcation 157ha	0.900		
62	144 MW Gongri HE Project	39.26	65	65	Bomdila					Advn.Nursery work for 65ha.	5.290	5.670	
										Survey & Demarcation 65ha	0.380		
63	Passa to Khodaso(0.00km to	73.38	147	147	Khellong					Advn.Nursery work for 147ha.	11.970	12.820	
										Survey & Demarcation 147ha	0.850		
64	KKG to Tinai(0.00km to 15.50km)	37.2	74.4	74.4	Anjaw					Advn.Nursery work for 74.40ha.	6.060	6.490	
										Survey & Demarcation 74.40ha	0.430		
65	33KV T/L from Hoj Power House to Sonno & Jampa	3.439	7	7	Sagalee					Advn.Nursery work for 7.00ha.	0.570	0.610	
										Survey & Demarcation 7.00ha	0.040		
66	Khodaso to Hoj (0.00 to 402.00km)	92.97	186	186	Sagalee					Advn.Nursery work for 186ha.	15.140	16.210	
										Survey & Demarcation 186ha	1.070		
67	Seppa to Passa Road (0.00km to 70.00km)	92.13	92	92	Seppa					Advn.Nursery work for 92ha.	7.490	8.020	

								Survey & Demarcation 92ha	0.530		
68	Bile - Migging (Migging		88 ha	Yingkiong FD				Advn.Nursery work for 88 ha.	7.988	8.567	
								Survey & Demarcation 88 ha	0.581		
69	BCT (122-240 km)		213.5 ha	Bomdila FD				Advn.Nursery work for 213.5 ha.	17.380	18.610	
								Survey & Demarcation 213.5 ha	1.230		
70	BJ- Gompa-Naga		30 ha	Tawang FD				Advn.Nursery work for 30 ha.	2.720	2.920	
								Survey & Demarcation 30 ha	0.200		
71	Jong- Thimbu-Mega - Chung		249 ha	Tawang FD				Advn.Nursery work for 249 ha.	22.600	24.240	
								Survey & Demarcation 249 ha	1.640		
72	Tawang Womingla road		51 ha	Tawang FD				Advn.Nursery work for 51 ha.	4.630	4.970	
								Survey & Demarcation 51 ha	0.340		
73	T-Gompa- Lungdula -GG		20 ha	Tawang FD				Advn.Nursery work for 20 ha.	1.820	1.950	
								Survey & Demarcation 20 ha	0.130		
74	Lungro- GG -Damping - Yomgtse		87.7 ha	Tawang FD				Advn.Nursery work for 87.7 ha.	7.960	8.540	
								Survey & Demarcation 87.7 ha	0.580		
75	Jong - Mukto - Teli		19 ha	Tawang FD				Advn.Nursery work for 19 ha.	1.720	1.850	
								Survey & Demarcation 19 ha	0.130		
76	PTSO- Geshela (0-9.15 km)		13.7 ha	Tawang FD				Advn.Nursery work for 13.7 ha.	1.240	1.330	
								Survey & Demarcation 13.7 ha	0.090		
77	BCT (240.5 - 275 Km)		31 ha	Tawang FD				Advn.Nursery work for 31 ha.	2.810	3.010	
								Survey & Demarcation 31 ha	0.200		
78	State Campa Office			Itanagar			Supervisor- 4 nos.	Supervisor- 4 nos.	2.160	248.320	
							LMV- 5 nos.	LMV- 5 nos.	30.000		
							Monitoring & Supervision etc.	Monitoring & Supervision etc.(2 %)	24.000		
								Over head charges(0.5%)	6.000		
								Entry Point activities-6210.66ha	184.000		
	Total								288.246		1448.094
79	Spill over works as										636.950
	GRAND TOTAL										2085.044

ABSTRACT FOR 2012-13

SI No.	Name of the Division	Creation (in Ha.)	Advance work (in Ha.)	Maintenance (in Ha.)	Supervisor	Forest watcher	Entry Point Activity	Total Amount
	WAC, Banderdewa							
1	Banderdewa	0.00	149.00	400.00	2.00	16.00		45.41
2	Hapoli	507.57	400.00	200.00	4.00	26.00	30.00	188.43
3	Tawang	263.00	570.05	473.30	4.00	28.00	40.00	209.31
4	Bomdila	0.00	535.50	135.00	0.00	4.00	15.00	66.25
5	Shergaon	0.00	38.40	256.00	0.00	8.00	15.00	37.34
6	Sagalee	0.00	193.00	114.12	0.00	4.00	6.00	31.26
7	Kurung Kume	0.00	510.00	0.00	0.00	0.00	6.00	50.45
8	Khellong	0.00	179.00	0.00	0.00	0.00	6.00	15.61
9	Seppa	0.00	92.00	0.00	0.00	0.00	6.00	14.02
	EAC, Tezu							
10	Anini	81.80	0.00	0.00	0.00	3.00	2.00	22.68
11	Anjaw	83.00	74.40	35.00	0.00	4.00		25.14
12	Namsai	0.00	0.00	15.35	0.00	0.00		0.94
13	Lohit	119.08	0.00	33.63	0.00	5.00	6.00	33.69
	CAC, Pasighat							
14	Along	0.00	817.50	22.10	0.00	1.00		73.01
15	Pasighat	0.00	0.00	10.00	0.00	0.00		0.61
16	Likhabali	470.00	484.00	515.00	5.00	39.00		185.96
17	Daporijo	402.00	313.40	620.36	4.00	38.00	28.00	193.56
18	Yingkiang	463.00	88.00	396.00	4.00	31.00	30.00	189.55
	SAC, Deomail							
19	Nampong	0.00	0.00	8.50				0.52
	Hanagar State CAMPA							
20	State CAMPA	0.00	0.00	0.00	2.00	2.00		64.32
	Total	2389.45	4444.25	3234.36	25.00	209.00	184.00	1448.07
	Spill over work							636.95
	Grand Total:	2389.45	4444.25	3234.36	25.00	209.00	184.00	2085.02

ANNUAL PLAN OPERATION - NET PRESENT VALUE - 2012-13

(Rs. in Lakhs)


Sl. No.	Activity	Name of Division / Circle / Office	Achievement 2011-12		Target 2012-13		
			Phy	Fin	Phy		Fin
					Unit Cost	Unit	
1	2	3	6	7			
1	NATURAL ASSISTED REGENERATION						
	Advance work of ANR plantation						
1.1	Rehabilitation of jhumed areas through integrated Agro-Horti-Silviculture cultivation						
		WAC					
		Hapoli				10 ha	12.500
		Sagalee	10 ha	6.25		10 ha	12.500
1.2	Fuelwood Planation						
		CCF,CAC					
		Pasighat				25 ha	4.760
		Along				25 ha	4.760
		Daporijo				25 ha	4.760
		Yingkiong	10 ha	3.43		25 ha	5.900
		WAC					
		Sagalee				10 ha	1.910
		Bomdila	30 ha	0.00			
		Shergaon	25 ha	0.00			
		Seppa				10 ha	1.910
		Tawang SF	10 ha.	0.00		10 ha.	2.360
1.3	Avenue Plants with guard	WAC					
		Banderdewa				1000 nos.	1.500
		Kurung Kumey	2000 nos.	0.00		1000 nos.	1.500
		Sagalee				2000 nos.	2.000
		Bomdila	Impr. of nursery - 1 no.	0.00			
		SAC, Deomali					
		Khonsa				100 nos.	0.150
		Deomali				500 nos.	0.750
		EAC, Tezu					
		Anjaw				5000 nos.	7.500
		CAC, Pasighat					
		Yingkiong				600 nos.	0.900
		Along				3000 nos. at Mechuka	19.500
		Daporijo				500 nos.	0.750
		Pasighat				500 nos.	0.750
1.4	Creation of Medicinal Plantation	SAC					
		Longding	10 ha	1.05		10 ha	1.270
		Deomali				40 ha	5.060
		EAC, Tezu					
		Anini				Medicinal Nursery at Anini & Italin	4.000
		Lohit				10 ha	1.270
		CAC, Pasighat					
		Yingkiong				5 ha	0.890
		Pasighat				5 ha	0.640
1.5	Creation of Hi-tech Nursery	Namong FD		0.00			
1.6	Bamboo Plntt.	SAC					
		Deomali				30 ha	5.640
		Namong				4 ha	0.750
		EAC					

1.7	Misc.	Nansai Shergaon				100 ha Poly house- 300 sq mtr.	18.760 1.500
2	FOREST PROTECTION & MANAGEMENT					3 SA ha 142.50 MS	20 26
2.1	Forest Protection						
2.1.1	Expansion & strengthening of Mobile Squads at Circle Level						
(i)	Construciton of Check gate with hut		SAC				
		Deomali	Check gate - 2 nos.	7.40			
		Nampong				2 nos. at Gojum & Bordumsa	7.400
		Khonsa	Check gate with hut- 2 nos.	0.00			
		WAC					
		Tawang	Check gate with	0.00			
		Shergaon	Check gate with	0.00			
		Sagalee	Check gate with	4.25		2 nos.	7.400
		Banderdewa	Check gate with hut- 3 no.	5.55		3 nos. at Holongi, Doimukh & Kimin	11.100
		Seppa				1 no at Seppa	3.700
						1 no at Cyiang Tajo	4.250
		CAC					
		Daporijo	Check gate with hut- 2 nos.	0.00		1 no	3.700
		Yingkiong	Check gate with hut- 1 no.	4.51		1 no.	4.810
		EAC					
		Anjaw				2 nos.	7.400
		Lohit	Check-gate with cabin-1 no.	0.00			
(ii)	Fireline cutting		WAC				
		Kurung Kumey				3 km	0.170
		Sagalee				3 km	0.170
		Seppa				3 km	0.170
		SAC, Deomali					
		Deomali				3 km	0.170
		Khonsa				3 km	0.170
		Longding				3 km	0.170
		Changlang				3 km	0.170
		EAC, Tezu					
		Dibang				3 km	0.170
		Anjaw				3 km	0.170
(iii)	Divisional Forest Protection Team-Forest Protection Squad-Engagemnt of Casual worker for 12 months @ 20 days per month		CCF, WAC				
		Banderdewa				8 nos.	2.210
		Sagalee				6 nos.	1.660
		Kurung Kumey				6 nos.	1.660
		Hapoli				6 nos.	1.660
		Khellong				8 nos.	2.210

60.69

		Seppa			6 nos.	1.660
		Shergaon			6 nos.	1.660
		Bomdila			6 nos.	1.660
		Tawang			6 nos.	1.900
		SAC, Deomali				
		Deomali			8 nos.	2.210
		Nampong			6 nos.	1.660
		Khonsa			6 nos.	1.660
		Longding			8 nos.	2.210
		Changlang			6 nos.	1.660
		EAC, Tezu				
		Dibang			8 nos.	2.210
		Namsai			8 nos.	2.210
		Anjaw			6 nos.	1.660
		Anini			6 nos.	1.900
		Lohit			6 nos.	1.660
		CAC, Pasighat				
		Pasighat			8 nos.	2.210
		Yingkiong			6 nos.	1.900
		Along			6 nos.	1.660
		Daporijo			6 nos.	1.660
		Likhabali			8 nos.	2.210
		PCCF(WL&BD)				
		D-Ering WLS			6 nos.	1.660
(iv)	Forest Fire Prevention Plan Engagement of VFPT - casual worker for 5 months @ 20 days per month	WAC, Circle				
		Banderdewa			6 nos.	0.690
		Sagalee			6 nos.	0.690
		Kurung Kumey			6 nos.	0.690
		Hapoli			6 nos.	0.690
		Khellong			6 nos.	0.690
		Seppa			6 nos.	0.690
		Shergaon			6 nos.	0.690
		Bomdila			6 nos.	0.690
		Tawang			6 nos.	0.800
		SAC, Deomali				
		Deomali			6 nos.	0.690
		Nampong			6 nos.	0.690
		Khonsa			6 nos.	0.690
		Longding			6 nos.	0.690
		Changlang			6 nos.	0.690
		EAC, Tezu				
		Dibang			6 nos.	0.690
		Namsai			6 nos.	0.690
		Anjaw			6 nos.	0.690
		Anini			6 nos.	0.800
		Lohit			6 nos.	0.690
		CAC, Pasighat				
		Pasighat			6 nos.	0.690
		Yingkiong			6 nos.	0.800
		Along			6 nos.	0.690
		Daporijo			6 nos.	0.690
		Likhabali			6 nos.	0.690
		Dy. CWLW, Nlg.			10 nos.	1.150
		PCCF Office			Fire extinguisher	2.600
(V)	Const. of security wall	WAC				

57.86

		Banderdewa				300 rmt at Holongi BO	16.070
						320 rmt. At CCF complex (Phase-II)	17.130
						200 rmt- DFOs complex	10.710
						200 rmt- RO Kimin	10.710
		Sagalee				150 mtr. at Sagalee Range HQ	8.030
		Hapoli				150 rmt- RO complex Yachuli	9.240
						120 rmt.- Raga RO	7.390
		Shergaon				Chain linkfencing at forest colony-shergaon	10.000
		Bomdila				Chain link fencing around range colony- Bomdila-702 rmt	10.000
						Chain link fencing around Nafra range 860 rmt	10.000
						Boundary wall of nursery at Dirang with retaining wall	12.700
		Tawang SFD				Around RO complex- 150 rmt	10.440
		Seppa				RO complex at Cyingtajo-300 rmt	18.480
		SAC					
		Deomali				Around DFO office 120 rmt	6.430
						Around CCF office 48 rmt.	2.570
		Namong				DFO office- 230 rmt	12.320
		Longding				RO- at kanubari-100 rmt	5.350
		Changlang				DFO Banglow-350 rmt	18.750
		EAC					
		Dibang				At Bizari-P-II	11.730
						Around DFO office 360 rmt	16.000
		Namsai				DFO office- P-II- 57-60 rmt	3.090
		Lohit				CCF colony- 300 rmt	16.100
		Anini SFD				Brick wall cover FRH and DFO's residence- 300 rmt	20.880
		CAC					
		Along				DFO residence- 200 rmt	5.000
						Range office Along 100 rmt.	6.160
						RO residence at Along- 90 rmt	5.540
		Daporijo				DFO residence- 150 rmt	10.440
						Maro Range-100 rmt	6.960
		Silviculture				Security wall- 46 rmt	2.465
(vi)	Development of BSNL Telephone Network connection between officers up to R.O. level	State CAMPA			LS	Telephone network connection	10.000 310685 

2.1.2.	Residential buildings for Mobile Squads						
	a) Type - III	SAC					
		Deomali				1 no. - ACF Mobile squad office	11.690
	b). Type-IV	Deomali				1 no. ACF residence	17.660
2.1.3	Renovation						
	Residential building	WAC					
		Banderdewa (for 2 nos. CCF Complex)		0.80			
		Mobile Squad, Mahadevpur				3 nos	1,100
						Clearing of septic tank	0.250
						Overtank water tank for SPT-IV bldg.	0.400
	Non-Residential building	Mobile Squad, Mahadevpur				1 no.	0.500
						Office furniture	0.500
	Road & Drainage	Mobile Squad, Mahadevpur				approach road to SPT-IV bldg.	0.500
						approach road to 4 unit barrack	0.600
						Drainage around HQ	0.900
2.1.4	Procurement of Vehicles/ Motor cycle						
	a) LMV (4X4)	CCF, WAC				8 nos. For Ranges of each division	48.000
		EAC					
		Dibang				LMV-2 nos for Kornu & santipur range	12.000
						Spl. Maint. Of OBM (Vanmala)	3.000
		Namsai				LMV-1 no for Tangapani	6.000
						Bolero- 1 no for Chawkham range	8.000
		Anjaw				LMV-1 no. for range	6.000
		Lohit				LMV-1 no. for Tafragram range	6.000
		CAC					
		Pasighat				LMV-1 no. for Ruksin range	6.000
		Along				LMV-1 no. for Liromoba range	6.000
		Daporijo				LMV-1 no. for range	6.000
		Likhabali				LMV-1 no. for range	6.000
		SAC					
		Deomali				LMV-1 no. for range	6.000
		Nampong				LMV-1 no. for RO Jairampur	6.000
		Longding				LMV-1 no. for RO Longding	6.000
		Changlang				LMV-1 no. for RO Namdang	6.000
		Khonsa				LMV-1 no. for RO Lazu	6.000
		DFO, SF, Itanagar				LMV-1 no. for Capital range	6.000
		PCCF Office				Accessories for new Scorpio	0.850

11.69

22.41

60.0
3.0

86.0

0.85

b) MMV	Pasighat				1 no.	7.000	
	Shergaon				1 no. Tata Mobile-207	7.000	
	c) Motor Cycle	PCCF Office				1 no.	0.700
		CAC					
		Pasighat				2 nos.	1.400
		Yingkiong				1 no.	0.700
		Daporijo				1 no.	0.700
		Likhabali				1 no.	0.700
		SAC					
		Deomali				1 no.	0.700
		Nampong				1 no.	0.700
		Longding				1 no.	0.700
		Changlang				1 no.	0.700
		EAC					
Anini				1 no.	0.700		
2.1.5 (a) Maint. of vehicles / POL						7.7	
	CCF, WAC	4 nos.	1.50				
	WAC, Mobile Squad				LS	1.500	
	Banderdewa				LS	1.000	
	Kurung kume				LS	1.000	
	Sagalee				LS	1.000	
	Hapoli				LS	1.000	
	Khellong				LS	1.000	
	Seppa				LS	1.000	
	Shergaon				LS	1.000	
	Bomdila				LS	1.000	
	Tawang				LS	1.000	
	CCF, SAC						
	Deomali					1.000	
	Nampong					1.000	
	Khonsa					1.000	
	Longding					1.000	
	Changlang					1.000	
	CCF, EAC						
	Dibang					1.000	
	Namsai					1.000	
	Anjaw					1.000	
	Anani					1.000	
	Lohit					1.000	
	CCF, CAC	LS	2.00				
	Pasighat					1.000	
	Mobile Squad, Pasighat		0.00			1.000	
	Yingkiong					1.000	
	Along					1.000	
	Daporijo					1.000	
	Likhabali					1.000	
	Ita. SF Divison					1.000	
	Namsai (Mobile squad)	LS	1.00			0.500	
		Special Repairing of Truck	0.00				
	b) Wages of Drivers & Helpers	EAC					
Lohit		2 nos.	1.20				
Mobile Squad, Mahadevpur					1 no- driver	0.720	
CCF, CAC		Driver-1 no & C/operato r- 1 no.	1.44		Driver-1 no & C/operato r- 1 no.	1.44	
Pasighat		C/operato r 1 no	0.72				
Daporijo		2 nos.	1.20				
Yingkiong		2 nos.	1.20				
Mobile Squad, Pasighat					2 nos.	0.840	

3.0

		CCF, WAC i/c Mobile squad	3 nos.	1.90		4 nos.	2.160	2.16
2.1.6	Arms and ammunition							
		CCF, CAC	LS	0.50		LS	1.500	1.5
2.1.7	TA/ DA for officers / staff	PCCF Office				LS	5.000	
		CCF, SAC	LS	1.5		LS	1.000	
		CCF, CAC	LS	2.00		LS	1.000	
		CCF, WAC	LS	2.00		LS	1.000	
		WAC, Mobile Squad				LS	1.000	
		Mobile Squad, Pasighat				LS	0.500	
		CCF, EAC	LS	2.00		LS	1.000	
		Mobile Squad, Mahadevpur	LS	1.00		LS	1.000	
2.1.8	Reward to informers							
		CCF, WAC	LS	0.00		LS	0.300	
		CCF, CAC	LS	0.00		LS	0.300	
		CCF, EAC	LS	0.00		LS	0.300	
		CCF, SAC	LS	0.00		LS	0.300	
2.1.9	Purchase of equipment & stores	CCF, EAC	LS	0.00		LS	1.000	
		CCF, WAC	LS	2.00		LS	1.000	
		CCF, CAC	LS	1.00		LS	1.000	
		CCF, SAC	Inverter, Fax machine	0.40		LS	1.000	16.7
2.1.10	Creation of Forest Protection Force	STATE CAMPA				Infrastructure Dev. For Forest Protection Force	300.000	300.0
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))				Preparation of e-Working Plans in collaboration with NESAC, Shillong	100.000	100.0
(ii)	Procurement of GPS	State CAMPA (for ADDL. PCCF (WP&C))	0	0.00				
		CCF, WAC	40 nos.	8.00				
		CCF, CAC	20 nos.	4.00				
		CCF, EAC	20 nos.	0.00				
		CCF, SAC	20 nos.	4.00				
(iii)	Misc. works	Addl. PCCF (WP&C)						
		EWP, Namsai	i). Compilati on & writing of WP books	0.00				

12/2/685

		ii) Wages of Computer Operator-1no	0.72		DEO- 2 nos.	1.440
		iii) Pol & maint. Of vehicle	1.00		POL & Maint. Of vehicle	1.000
					Awerness & observation of forest festival	0.300
					Office expensess	1.000
		TA/DA to officers & staff	0.00			
					TA DA	1.000
	NWP	POL & Maint. Of vehicle	1.00		POL & Maint. Of vehicle	1.000
		Date Entry operator-1no.	0.72		DEO - 2 nos.	1.440
					Driver	0.720
		TA/DA to officers & staff	0.00		TA DA	1.000
					AC for CF, NWP	0.400
					Generator- 2 nos.	0.800
					Office expensess (Computer with accessories- 2 nos.)	1.000
					Awerness & observation of forest festival	0.300
					Boiero (Jeep) for range - 1 no	6.500
					TA DA	2.000
	Addl. PCCF (WP&C)	TA/DA for officer of APCCF (WP&C)	2.00			
		POL & Maint. Of vehicle for APCCF (WP&C)	2.00		POL & Maint. Of vehicle	2.000
					Major reparing of Marshall jeep w/c POL	1.000
		Printing of WP/WS book	2.00		Printing & binding	2.000
		Office expensess of APCCF (WP&C)	1.00		Office expensess	1.000
					Maint. / improvement of GIS lab	2.000
					Wages of Driver	0.720
	SRS	POL & maint. Of vehicle	1.00		POL & Maint. Of vehicle	1.000
		Date Entry operator-1no.	0.00		DEO- 1 no	0.720
		TA/DA of offier	0.00		TA DA	1.000

24.84

319
45

			Compiling & writing of WP books	0.00		Awerness & observation of forest festival	0.300
			Spl. Maint. Of truck	0.00			
		NRS	POL & maint. Of vehicle	1.00		POL	1.000
			TADA of officer	0.00		TA DA of officer & staffs	1.000
						Awerness & observation of forest festival	0.300
			Waages of C/operator-1no.	0.72		DEO- 1 no	0.720
						Bolero (Jeep) for range - 1 no	6.500
(iv)	Infrastructure Development	NWP	Maint. Of CF office and office equipment	8.00		Extension of SPT-II - 1 no.	1.430
						Const. of garagae- 1 no.	1.500
						Const. of septic tank	1.000
		EWP	i) Renovatio n of residential building	0.00		Installation of street light at office complex and staff colony	2.000
			iii). Special maint. Of truck & LMV	0.00		Maint. Of Septic tank - 10 nos.	0.500
			iv). Security wall of CF's building- 300 rmt	6.16		Electrification of staff buildings - 7 nos.	1.500
			vi) Special maint. CF's Bunglow	0.00			
			vii) Special maint. Of CF's office	0.00			
		SRS	Renovatio n of residential buidg.	0.00		Extension of DFOs office bldg. i/c electrification	4.000
			Security wall of DFO bldg. 225 rmt	0.00		Maint. Of SPT-II- 2 nos.	0.800
						Maint. Of SPT-II- 4 nos. & SPT-I- 4 units(DU).	2.000
						Cont. of range office 1- no.	9.700
						Maint. Of water supply	1.000

3.32

6.5

25.43

		NRS	Renovation of residential buldg.	2.50		Renovation of residential bldg. SPT- Godown cum staff quarter 1 no	3.200
						Renovaiton of SPT- Range office - 1no	1.500
						Const. of security wall around DFO office & Range office	5.400
(v)	Motor Cycle	NWP	1 no.	0.00			
		SWP	1 no.	0.00			
		SRS	1 no.	0.00			
(vi)	Misc.	Anini				Cost of survey instrument	1.000
2.2.2.	Human Resources Development						
(i)	Strengthening of Arunachal Pradesh Forest Training Institute						
	(a) Construction of boundary wall	EAC					
		APFTI	Phase=II	20.05			
	(b) Misc.	APFTI	Broad band Connection, 1 No.	0.15		Body repair of Bus No. AR-16/3993	2.000
			Wages on Contractual basis, 4 Nos.	2.40		POL & maint. Of vehicle	0.500
			Awareness & observation of forest festival	1.00		LMV-Bolero jeep for Director	8.000
			POL & maint. Of vehicle	1.00		Wages - 5 nos.	3.000
						Office expensess (Stationery, furniture, boradband etc)	1.000
						Awersness & Observation of Forest festival	0.500
	(c) Infrastructure Development	APFTI	Const. of SPT-II - 1	10.11		Construction of Bus Garage	1.500
			Const. of playground	6.00		Construction of combined Septic tank for existing 3 barracks i/c connecting fittings.	1.500
	(d) Renovation of Residential bldg.	APFTI	SPT-III- 3 n	1.20			
			SPT-II- 5 nos.	2.00			
			SPT-I- 4 nos.	1.20			
			Barrack- 3 nos.	1.50			
(ii)	Capacity Building						
	a) Trainings/ Workshops						
	Division level						
		CAC					
		Yingkiong	LS	1.50		LS	0.300
		Pasighat				LS	0.300
		Sagalee	50 nos	1.50		LS	0.500

	Bomdila	LS	0.00		Training of lower staff	0.500
	SAC					
	Deomali				LS	0.300
	Khonsa				LS	0.300
	Longding				LS	0.300
	Changlang				LS	0.300
	Nampong				LS	0.300
	EAC					
	Anjaw	LS	1.00			
	Ita. SF Division, Ita				CF, Range	
					LS	3.700
	b) Exposure Visits					
	Within State					
	Bomdila	LS	5.30			
	Outside State					
	SFRI	LS	3.32			
	Overseas					
	SFRI	LS	0.00			
2.2.3	Information, Education and Communication (IEC)					
	a) Publication materials (Pamphlets, Brochures, Posters, Banners etc.)	SFRI	LS	2.00		
	b) Mass Media (Wall Paintings, Hoardings, Sign Boards, Radio / T.V Programmes / Talks) including engagement of	STATE CAMPA				
	(c) Awareness Campaign on Wildlife & Environmental Protection & Observation of Forest festival	PCCF office			Awareness to Media	1.110
		CCF, WAC	LS	1.00	LS	0.500
		Banderdewa	LS	1.00	LS	0.500
		Seppa	LS	1.00	LS	0.500
		Sagalee	LS	1.00	LS	0.500
		Tawang SF	LS	1.00	LS	0.500
					Documentation of Scared Grove	1.000
		Bomdila	LS	1.00	LS	0.500
		Shergaon	LS	1.00	LS	0.500
		Kurung kumey	LS	1.00	LS	0.500
		Hapoli	LS	1.00	LS	0.500
		Khellong	LS	1.00	LS	0.500
		CCF, CAC	LS	1.00	LS	0.500
		Pasighat	LS	1.00	LS	0.500
		Yingkiong	LS	1.00	LS	0.500
		Aalo	LS	1.00	LS	0.500
		Likhabali	LS	1.00	LS	0.500
		Daporijo	LS	1.00	LS	0.500
		Kane & Yarde-Rube WLS			LS	0.750
		CCF, EAC	LS	1.00	LS	0.500
		Lohit	LS	1.00	LS	0.500
		Dibang	LS	1.00	LS	0.500
		Anini SF	LS	1.00	LS	0.500
		Anjaw	LS	1.00	LS	0.500
		Namsai	LS	1.00	LS	0.500
		CCF, SAC	LS	1.00	LS	0.500
		Deomali	LS	1.00	LS	0.500
		Longding	LS	1.00	LS	0.500
		Nampong	LS	1.00	LS	0.500
		Khonsa	LS	1.00	LS	0.500
		Changlang	LS	1.00	LS	0.500
	R&SF Circle					

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	Silviculture	LS	1.00					
	Itanagar SF	LS	1.00			LS	0.500	
	Itanagar WLS	LS	0.00					
(d). Signages & Hording for awerness	WAC							
	Banderdewa					LS	2.000	
	Kurung kumey					LS	2.000	
	Sagalee					LS	2.000	
	Hapoli					LS	2.000	
	Khellong					LS	2.000	
	Seppa					LS	2.000	
	Shergaon					LS	2.000	
	Bomdila					LS	2.000	
	Tawang SF					LS	2.000	
	SAC							
	Deomali					LS	2.000	
	Nampong					LS	2.000	
	Khonsa					LS	2.000	
	Longding					LS	2.000	
	Changlang					LS	2.000	
	EAC							
	Dibang					LS	2.000	
	Namsai					LS	2.000	
	Anjaw					LS	2.000	
	Anani					LS	2.000	
	Lohit					LS	2.000	
	CAC							
	Pasighat					LS	2.000	
	Yingkiong					LS	2.000	
	Along					LS	2.000	
	Daporijo					LS	2.000	
	Likhabali					LS	2.000	
	Ita. SF Division, Ita					LS	2.000	
	(e). Advertisement through U-La-La	STATE CAMPA	LS	0.74			LS	5.000
	(f). Awareness through NGOs & Civil socities and organisation	WAC						
		✓ Sagalee	LS	3.33			LS	4.000
✓ Banderdewa			3.00			LS	4.000	
✓ Tawang SF		LS	3.00			LS	4.000	
✓ Bomdila		LS	3.00			LS	4.000	
✓ Kurung kumey		LS	4.00			LS	4.000	
✓ Seppa		LS	5.00			LS	4.000	
✓ Khellong			1.50			LS	4.000	
✓ Shergaon			2.50			LS	4.000	
✓ Hapoli		LS	5.00			LS	4.000	
CAC						LS		
✓ Pasighat		LS	5.00			LS	4.000	
✓ Yingkiong		LS	5.00			LS	4.000	
✓ Aalo		LS	3.00			LS	4.000	
✓ Likhabali			2.00			LS	4.000	
✓ Daporijo		LS	5.00			LS	4.000	
EAC						LS		
Lohit		LS	5.00			LS	4.000	
Dibang		LS	5.00			LS	4.000	
Anani SF		LS	5.00			LS	4.000	
Namsai			4.00			LS	4.000	
Anjaw		LS	4.60			LS	4.000	
SAC						LS		
✓ Deomali		LS	2.00			LS	4.000	
✓ Khonsa			2.00			LS	4.000	
✓ Longding			2.00			LS	4.000	
✓ Changlang			2.00			LS	4.000	
✓ Nampong	LS	2.00			LS	4.000		
2.2.4	Research and Extension							
(i)	Strengthening of SFRI							

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a) Publication	SRFRI	Publication of flora through BSI	2.00				
b) Biodiversity documentation		LS	0.00				
c). Miscel.	SFRI/ Silviculture	Publication of books	3.00			Improvement of hardening unit for hardening of lab. Produced seedlings at orchid research- cum-development centre, Tipi	3.000
		POL & maint. Of vehicle	1.00			POL for generator at tipi for tissue culture work	1.000
		Procurement of Herbarium material	1.50			Printing of receipt books, blowup, brochures, greeting, signboard etc.	1.000
		Const. of ring well	0.50			Awareness (Sixth sense)	1.500
		Maint. Of ring well at Karsingsa	0.20			Security fencing i/c entry gate in both side for Dirang Orchid centre, Dirang	9.000
		Const. & installation of common septic tank at Van Vihar	6.00			Const. of 2 room annexe TC lab. Building at tipi	8.000
		Providing of new water pipeline	3.50			Up gradation of Zoology laboratory & Museum i/c renovation	4.500
						Ethno-biological studies with special reference to Tribal traditional biodiversity conservation and management system in AP -Mishmi tribe	2.500
						Publication of Bulletin of Arunachal Forest Research 2012	1.000
						Study of regeneration behaviour of the commercially valuable rain forest species (Hollong)	3.000
						Training and awareness on soil and water conservation within papum para district with special reference to Forest fire in the vicinity of capitia complex	2.000
						Survey and database activities on Bamboo Flowering, its monitoring in Arunachal Pradesh	3.000
						Upgradation of seed testing lab and tissue culture lab at Van Vihar, Itanagar	3.000
						Digitization of APF Herbarium under systematic Botany Division of SFRI and ORDC	2.000
						Establishment of Lower Subansiri Hydro electric power thematic garden at VVK (Phase-I)	15.000
						Maint. Of Ty-V buildings at Chimpu	2.000
						Const. of SP type working shade of Research nursery at VVK chessa	2.000
						Const. of SPT-III for RFO	11.690
						Const. of CC footpath to lower colony at Van Vihar, Itanagar - 160 mtr.	2.000

						Const. of porch, extension of bathroom with tiles fitting for newly constructed SPT-V/I bldg. at Van Vihar, Itanagar	2.000
						Const. of balance boundary wall around SFRI Phase-II - 400 mtr.	21.420
						Const. of compound wall around SPT-IV/53 at van vihar, Itanagar - 44 mt	2.360
						Procurement of Crockery item for FRH	0.400
						Procurement of refrigerator, inverter etc for FRH, chimpu	0.500
						Growth data analysis of important timber species through ICFRE, Dehradun	20.000
(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					
		Bomdial	25 ha.	0.00			
	b) Botanical Garden for in-situ conversion for endangered Flora	SAC					
		Namong	LS	0.00			
(iii)	Establishment of High Altitude Arboretum	Deomali				Creation of Arboretum at Borduria 5 ha(Phase-I)	10.000
(iv)	Construction of Orchid House at Tipi						
3	Infrastructure Development						
(i)	Residential Buildings						
	(a) SPT-V						
		Silviculture Divn.	Phase-II - 2 nos.	26.99			
	(b) SPT- IV	CAC					
		Yingkiong				1 no. at Yingkiong	22.950
		WAC					
		Khellong FD	DFOs Bungalow	0			
	(c) SPT- III	CAC					
		Daporijo				1 no. at Daporijo	15.190
		Likabali	1 no.	0.00		1 no.	11.690
		WAC					
		Banderdewa	1 no. (at Tarasso Range)	11.69		Banderdewa -1 no. for RFO	11.690
		Tawang SF	1 no.	0.00			
		Hapoli	1 no. (Boa-Simla)	13.44		2 nos. at Hapoli & Yachuli (RO qtr)	26.880
		Sagalee				2 nos. at Taru & Mangio	23.380
		SAC					
		Khonsa	1 no.	0.00			
		Namong FD	1 no. Namphai	0.00		1 no.	11.690
		Changlang				1 no. at Namdang	11.690
		Deomali				1 no. for RFO residence	11.690
		EAC					
		Namsai				1 no. at Chowkham (RO residence)	11.690
		Lohit				1 no. at Digaru	11.690

(d) SPT-II	SAC					
	Longding	1 no.	10.11		1 no.	10.100
	Nampong	At Jairampur 1 no.	0.00			
	Khonsa	1 no.	0.00			
	CAC					
	Pasighat	1 no.	4.71		1 no.	10.100
	Likhabali	1 no.	0.00		1 no.	10.100
	Yingkiong	2 nos. at Yingkiong & tuting	13.13			
	Daporijo	2 nos.	0.00			
	WAC					
	Banderdewa				For CCF complex - 1 no	10.100
					2-nos for Taraso & Durpong	20.200
	Seppa	1 no. at Seppa	0.00		1 no. at Bamang Range	11.620
	Hapoli (for Raga Range)	1 no.	11.62			
	Shergaon	1 no. at Morsing	0.00			
	Sagalee	1 no.	10.11		2- nos at Tani Hapa	20.200
	Khellong				2 nos.	20.200
	EAC					
	Lohit				1 no. at Paya	10.100
	Anjaw				2 nos. at Tiding & Chaglagum	20.200
	Anini				1 no.	13.130
	Dibang	1 no.	10.10		2 nos. at Roing & Dambuk	20.200
		2 nos.	19.80			
	SF, Itanagar	Double unit double stories type II - 1 no.	18.34			
(e) SPT I	WAC					
	Banderdewa	1 no.	7.62			
	Bomdila	2 nos. at Kuphi & Bomdila	0.00			
	Seppa	1 no. at Seppa	0.00		1 no under C/Tajo Range	8.920
	Sagalee	1 no.	7.62			
	Hapoli FD	1 no. Raga Range	8.92			
	Shergaon				1 no. at Kalaktang	8.920
	EAC					
		Double unit - 1 no.			2 no. at Paya & Digaru	15.520
	Lohit		0.00			
	Anani				1 no.	10.080
	Namsai				1 no at Kamlanagar	7.760
	Dibang	1 no.	7.62		1 no.	7.760
	SAC					
	Khonsa				1 no.	7.760
	CAC					
	Yingkiong				1 no.	10.100
R& SF Circle						
Itanagar SF Yupia Range	Const. of SPT Ty-I-1 no.	7.75				
(f) 4 - Unit Barrack	WAC					
	Banderdewa	1 no. at CCF Complex	11.59		1 no.	23.170
	Dirga Range - 1 no.	11.58				

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		Kimin (Bachelor Barrack) 1 no. LS	10.00				
	Seppa	2 unit Barrack - 1 no. at Chiyang Tajo)	0.00				
	Hapoli	1 no.	26.65				
	Sagalee	1 no.	11.55			1 no. at Leporiang	23.170
	Khellong					1 no.	23.170
	R& SF Circle						
	Itanagar, SF (for Capital Range)						
	CAC						
	Likabali	1 no. at Garu	0.00				
	Aalo	1 no. Basar	0.00				
		2 unti barrack at Dali	0.00				
	Yingkiong	1 no. at Silly beat at Bodak	15.06				
	SAC						
	Changlang SFD	1 no.	11.59				
	Khonsa					1 no.	23.170
	EAC						
	Namsai FD						
	Lohit FD	SPT - 2 room barrack at Parasuram khund	0.00			1 no.	23.170
(g) MIBT Barrack	Itanagar SF	Const. of MIBT 2 room barrack at IG park	10.00				
	Khellong					2 no.	10.000
	Ita. SF Division, Ita.					1 no. for capital range ✓	10.000
						1 no. for SF range, Nlg. ✓	10.000
						1 no. for IG Park, Itanagar	10.000
h). Parking Shade	EAC	LS	0.00				
(i). Protection centre	Khellong					1 no. at Dazling	5.000
(j). 2-Unit Barrack	Shergaon					1 no. at Dedza	12.960
	Tawang					1 no.	13.230
	Ita. SFD, Itanagar					1 no at Yupia	12.000
(k). MIBT Labour shed	Ita. SFD, Itanagar					1 no. for SF range, Itanagar	1.700
(ii) Non-residential Buildings							
a) PCCF Office (Head Office)							
	PCCF's Office		0.67			Token provision	10.000
b) Divisional Office/ CCF	Pasighat					MS entry gate at CCF's residence- 1 no.	0.800
	Likabali					Extension of DFO office- 1 no.	5.000
	Seppa					Store building of DFO office	3.000

	Pasighat	1 no. (Extension of CCF office)	2.00			
c) Range Office	WAC					
	Banderdewa	1 no.	9.70		2 nos. for Doimukh Balijan	19.400
	Shergaon FD	1 no. at Kalaktang	0.00			
	Khellong	1 no.	0.00			
	Hapoli	1 no.	11.16		1 no. at Yachuli	11.160
	CAC					
	Likabali	1 no. at Kanku	0.00			
	Along				1 no at Liromoba	11.160
	Daporijo				1 no at Maro	12.610
	Pasighat				1 no at Nari	9.700
	EAC					
	Namsai	1 no. at Wakro	0.00			
		1 no. at Medo	0.00			
	Dibang FD	1 no. at Hunli	0.00			
	Lohit				1 no.	9.700
	SAC					
	Changlang SF Divn	1 no.	4.85			
	Nampong				1 no. at Namphai	9.700
	Deomali				1 no. at Bordari	9.700
	R & SF Circle					
Itanagar SF Yupia Range	SPT Range office 1 no. at Yupia	9.70				
d) Interpretation Center	Khellong FD	Nature Interpretati on Centre	9.70			
e) Beat Office	CAC					
	Pasighat				1 no at Pasighat	6.000
	Aalo	1 no. at Dali	0.00			
	Daporijo				1 no	7.810
	Likabali				1 no.	6.010
	Yingkiong				1 no.	7.819
	WAC					
	Banderdewa	1 no.	6.01		3 nos. for Drupong, Gumto & Garubandha	18.090
	Seppa	1 no.	0.00			
	Tawang	1 no.	0.00			
	Shergaon	1 no. at Morsing	0.00			
	Kurung Kume				1 no. at Sangram	7.410
	Sagalee	1 no.	6.01		1 no. At Sisango	6.010
	EAC					
	Dibang	1 no.	6.01			
	SAC					
	Nampong				1 no. at M-pen	6.010
Khonsa				1 no. at Khela	6.010	
Deomali				1 no. at Dirok	6.010	
f) FRH	CAC					
	Pasighat	Phase-II- 1 no.	10.00			
(g) Construction of Security Wall	WAC					

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(Signature)

Banderdewa	Taraso (Phase-II)	6.00			
	Const. of entry gate with cabin at DFO/CCF office	10.00			
	Capital Range, Naharlagun	9.00			
	Boundary wall CCF Colony, 200 mtr.	5.00			
Bomdila	Chain link fencing of forest complex at Nafra & Bomdila	0.00			
Shergaon	Security fencing - 200 rmt	0.00			
Khellong	Security fencing at Tipi Range- 1000 rmt	0.00			
Seppa					
R & SF Circle					
Silviculture	Phase-II	16.06			
	Silviculture Division - Bldg. no. IV/53	2.83			
	Newly constructed	8.03			
CCF, CAC					
Pasighat	300 Rmt (CCF's Office)	8.50			
	300 Rmt (CCF's Residence)	8.50			
	Boundary wall of DFO & CCF office	8.50			
Aalo	Security Fencing around Aalo FRH	0.00			
	Security wall of DFO Office	0.00			
Daporijo	Boundary wall at Daporijo	0.00			
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	0.00				
	SAC						
	Deomali	CCF office	5.00				
	Longding	DFO colony-500 rmt	10.00				
h). Construction of Retaining Wall (2 mtr. high from GL)	Banderdewa	Retaining wall at CCF Colony- 4 nos.	4.75		back side of modern nursery -2 nos -15 mtr each	2.000	
					CCF complex- 2 nos 100 rmt	6.650	
	Hapoli				Retaining wall at FRH hill top - 45 rmt (3 mtr. High above GL)	5.250	
	Aalo	DFO's residence	0.00		at Basar- 60 rmt	4.590	
	Along				DFO office - 60 mtr.	3.990	
					Forest IB- 100 rmt	7.650	
	Sagalee				50 mtr. at Lanchung beat	3.320	
					50 mtr. at Tani Hapa (DFO office)	3.320	
	Seppa				back side of inspection hut- 50 mtr	3.830	
	Longding				at Kanubari forest nursery- 40 rmt	2.650	
					DFO office approach raod	2.500	
	Itanagar SF	Retaining wall i/c Security fencing of DCF (I) Residence	6.00		Retaining wall - 20 rmt (2.5 mtr. High) at Itanagar	1.720	
	i) Water Supply	Kurung Kumey	LS (at Koloriang)	0.00		at Sangram Beat	3.000
						at Palin	5.000
					at Sarali	2.000	
Banderdewa		LS	1.00		Range complex- Banderdewa	5.000	
					Ringwell i/c generator set at Balijan, Holongi & Tarajuli- 3 nos	5.400	
					For Taraso Range	3.000	
					Improvement of water supply system at CCF colony	2.000	
					at Khill & Taru Range	5.000	
Sagalee					Water storage tank at DFO office complex at Tani Hapa	2.000	
Hapoli					at hill top	1.500	
Seppa					At chyangtajo	5.000	

	Bomdila				Improvement of water supply line at Bomdila	1.000
	Deomali				Improvement of water supply line at Deomali	2.000
	Khonsa				Improvement of water supply line at Khonsa	1.000
	Longding				Improvement of water supply line at Longding	1.000
	Changlang				Improvement of water supply line at Namdang range	1.000
	Dibang				Improvement of water supply line at Roing & Santipur	4.000
					Improvement of water supply line at JNV park	2.000
	Namsai				Installation of water supply line at medo & wakro range	10.000
					Installation of tube well - 10 nos	0.700
		Tube well at Tenga pani Range	0.00			
		Namsai (Mobile Squad)	0.00			
	Yingkiong				Improvement of water supply line	1.000
	Daporijo				Improvement of water supply line	1.000
	Itanagar SF	Providing laying and impv. Of water supply of Forest colony Itanagar	2.00		Const. of ring well- 5 nos. (1/c qtr no. 3, T-II at I-G Park, Itanagar) (CF range)	7.500
					Improvement of water supply line at forest colony G-Extension	2.000
					Improvement of water supply line at OTC colony	2.000
					CF, Range	
					Cont. of borewell i/c providing RCC overhead water reservoir and submersible pump set i/c installation of iron remover i/c water supply at Chimpu	15.000
					Improvement of water supply line at forest colony	5.000
j) Garrage	Nampong				1 no. at Nampong	2.000
	Changlang	1 no.	1.00			
	Anjaw				1 no. at Anjaw	3.000
	Anini SFD	1 no.	0.00			
	Itanagar SF	2 no. at chimpu & Nlg.	2.88		1 no. at SF division	1.500

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		Garrage for Water tanker at Itanagar	3.00			
k) Recreation Forestry	Itanagar SF	Grill fencing of Lily pond & CC footpath	2.01		Making of bridle path at MG park, Nlg	2.500
		RCC Bench-10 nos.	1.20			
	Kurung Kumey	Interpretation Cenetr - Koloriang	0.00			
	Bomdila				Development of nature interpretation center	1.000
	Dibang				Cattle proof culvert at JNV park	4.000
	Shergaon	Biodiversity park	0.00			
(iii)	Renovation					
	(a) Residential Buildings					
	SAC					
	Deomali	27 nos. (for CCF complex)	0.00		10 nos.	4.000
	Khonsa	Forest Colony at Khonsa	0.00		3 nos	1.200
	Namong	7 nos.	0.00		7 nos	2.800
	Longding		0.00		8 nos	3.200
	Changlang	6 nos.	2.40		7 nos	2.800
	CAC		0			
	Pasighat FD	Maintenance of CCF Office	1.00		17 nos	6.800
		Maintenance of Residential buildings at CCF Complex	1.00			
		7 nos.	2.80			
	Yingkiong	1 no.	1.00		6 nos.	2.400
	Aalo	10 nos.	0.00		13 nos	5.200
	Likhabali				17 nos	6.800
	Daporijo				12 nos	4.800
	WAC, Banderdewa	Maintenance of CCF Residence	0.50			
					4 nos.	1.600
	Banderdewa	3 nos. for Circle & division	1.20			
					5 nos	2.000
	Hapoli	3 nos.	1.20		3 nos. under Yachuli, Boashimla & Hapoli range	1.200
						External electircity conneciton to newly cosntructed bldg. at Boa-Shimla

Khellong	3 nos.	0.00		4 nos.	1.600
Seppa	4 nos.	0.00		4 nos.	1.600
Shergaon	2 nos.	0.00		2 nos.	0.800
Bomdila	3 nos.	0.00		5 nos.	2.000
Tawang SF	4 nos.	0.00		4 nos.	1.600
Kurung Kumey	3 nos. (at Koloriang)	0.00			
Sagalee	3 nos.	1.20		4 nos.	1.600
EAC				3 nos.	1.200
Lohit	Special maint. Of building - 24 nos.	0.00		10 nos.	4.000
	Ty-IV-1 no.	0.00			
Dibang	5 nos.	1.00		24 nos.	6.050
Anini SF				8 nos.	4.000
Namsai	2 nos.	0.00		14 nos.	5.600
Anjaw	2 nos.	1.00			
Namsai Mobile (EAC)	FD Squad - Special Maint. Of Building- 24 nos. including construction of septic tank	0.00			
SAC					
Deomali FD	Maintenance of CCF Residence	2.00			
R & SF Circle					
Itanagar, SF	35 nos.	6.27		Maint. Of residential bldg. - 40 nos. @ 0.40 (i/c qtr no. T-II-16, 32, T-III-45 at P- sector, T-III-3 at Ita -Park, T-II-58, T-IV-51, T-II-50, T-I-13 at G-Extension Nig., T-II-10, 14, 52, T-II-13 at Chimpu, T-III-21 chandranagar, Qtr no. 2 at officer barrack at chimpu	16.000
	FAOs residence	0.98			
	Misc.			Const. of septic tank- 10 nos @ 1.2 (i/c Type-I qtr no. 07 & T-II qtr no. 38 at P Sector)	12.000
				Extension & renovation of residence of Parl. Secy. (E&F)	15.000
				Security wall of SPT-II qtr. No. 42 at P-sector	2.500
				renovalton of ty-V-II bldg. at chimpu i/c grage, servant shed etc. APCCF (RE)	4.500
				Drainage of ty-V-II bldg. at chimpu APCCF(RE)	2.840
				Maint. And furnishing of ty-V bldg. at P-sector	2.000
				Electrification and water supply ty-IV at Vivekvihar	1.440
				Maint. Of security fencing at upper colony at P-sector- 200 mt	3.000
				Imp. Of DCF(WL) office room	1.500
				Renovation of 4 room barrack at yupia	1.000
				CF, Range	
				Cost of ornate chair for PCCF conference hall- 65 nos.	2.000
				Cost of PA system & accessories of conference hall	2.500
				Cost of aluminium folding ladder- 4 nos	1.000

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					Cost of sintex- 20 nos	1.000	
					SF Range, Naharlagun		
					Cost of sintex- 10 nos	0.500	
		Renovation of APCCF (WP&C)'s resi including security wall.	5.00				
	WL & BD Circle						
		Itanagar WLS	0.00				
		Pakke WLS	2.00				
		Namdapha PT	2.00				
		Kamlang WLS	0.00				
		D'Ering WLS	0.00				
		Mehao WLS	0.00				
		Mouling WLS	1.67				
b) Non-residential Buildings	SAC						
	Deomali						
		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			improvement of range office at Khonsa & Lazus- 2nos	2.000	
		Changlang			improvement of DFO office building	2.500	
		Longding					
		CAC					
		Pasighat			2nos CCF & DFO office	1.000	
					Range & BO- 7 nos.	4.400	
		Aalo	Range office-2 nos.	0.00			
		Daporijo			4 nos	1.600	
		Likhabali			3 nos	1.200	
		Yingkiong			Improvement of DFO office	2.000	
					Improvement of range office	0.500	
		WAC					
		Banderdewa	2 nos. DFO's Bungalow	1.60 2.00		4 nos	1.600
		Hapoli	1 no.	0.80		maint. Of DFO office	2.000
		Khellong	2 nos. DFO's Office	0.00 0.00		2 nos	0.800
		Bomdila	2 nos	0.00		2 nos. (DFO & Range office)	1.000
						RO office Kuphi	0.500
		Tawang SF					
		Shergaon	1 no.	0.00		1 no	0.400
		Seppa					

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		Kurung kume			Electrification of BO at Sangram	5.000
		Sagalee	1 no.	0.50	33 kv transformator for range at Mangio	3.000
		EAC				
		Lohit	Office Building-5 nos.	0.00		
		Anini SF	Re - wiring of DFOs quarter	0.00	Installation of V sat at DFO office	1.500
					DFO office	2.000
		Dibang	2 nos.	1.00	RO & Bear office 5 nos.	1.000
		Anjaw	Range Office - 1 no.	1.00		
		Silviculture				
		Itanagar SFD, Itanagar			Maint. Of PCCF office	3.000
					Const. of CAMPA cell	0.600
					Grill gencing of PCCF office	2.000
					Const. of toilet cum bathromm at RO nlg.	2.000
(iv)	Improvement. of Forest Roads	SAC				
		Deomali			cc foot path path around CCF office compound	0.800
		Longding				
		Khonsa			Const. of approach road to Lazu range office- 200 rmt	2.000
		Changlang			CC steps to forest colony-275 rmt	2.000
					Maint. Of cc setps to near DFO office	0.800
		Nampong				
		CAC				
		Likhabali				
		Aalo (for Echi RF)				
		WAC				
		Banderdewa	At Kokila	4.76	improvement of road at Gorubandha 1.5 km	2.000
		Shergaon			CC step in forest colony Rupa	2.000
		Sagalee			const. of approach road to range hq. at Leporiang	3.000
					Maint. Of DFO complex colony road- 400 rmt	1.000
		Bomdila			CC step in Kuphi range	1.000
		EAC				
		Namsai				
		Dibang			Improvemtn of colony approach road	1.000
		Lohit			Maint. Of VRF road	1.000
		Anini	Colony road	0.00		

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			Approach Road of DFO's Residence 50 rmt	0.00			
(v)	Improvement of Log Bridge / Culvert						
(vi)	New procurement / replacement of vehicles						
	a) LMV						
		STATE CAMPA (for PCCF&CCF)	LMV 7 nos.	40.51			
			LMV- 1 No. (Innova)	12.67			
	b) MMV						
		STATE CAMPA	MMV-8 Nos.	61.25			
		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) New procurement / replacement of Motor Cycles						
		STATE CAMPA	10 nos.	6.00			
		SAC					
		Deomali	1 no.				
		Khonsa	2 nos.				
		Namong	1 no.				
		Changlang	1 no.				
		Longding	1 no.				
		CAC	1 no.				
		Pasighat	1 no.				
		Likhabali	1 no.				
		Aalo	1 no.				
		WAC	1 no.				
		Banderdewa	1 no.				
		Khellong	1 no.				
		Seppa	1 no.				
		Kurung Kumey	1 no.				
		Sagalee	1 no.				
		Tawang	1 no.				
		EAC					
		Dibang	1 no.				
		Namsai	1 no.				
		Anjaw	1 no.				
		Anini	1 no.				
		WL & BD Circle					
		Pakke WLS	1 no.				
		Namdapha PT	1 no.				
		Itanagar WLS	1 no.				
		CAMPA Cell					
		PCCF Office	1 no.				
(vii)	a) Maintenance of vehicles and POL						
		STATE CAMPA (for Division)					
		EAC, CCF	LS	2.00		LS	1.000
		Anini	LS	1.00			
		Anjaw	LS	1.00			

1.0

	Lohit	LS	1.00			
	Dibang	LS	1.00			
	Namsai	LS	1.00			
	WAC, CCF	LS	2.00	LS		1.000 ✓
	Banderdewa	LS	1.00			
	Seppa	LS	1.00			
	Sagalee	LS	1.00			
	Tawang	LS	1.00			
	Bomdila	LS	1.00			
	Kurung Kumey	LS	1.00			
	Hapoli	LS	1.00			
	Khellong	LS	1.00			
	Shergaon FD	LS	1.00			
	SAC, CCF	LS	2.00	LS		1.000
	Nampong	LS	1.00			
	Deomali	LS	1.00			
	Longding	LS	1.00			
	Khonsa	LS	1.00			
	Changlang	LS	1.00			
	CAC, CCF			LS		1.000
	Pasighat	LS	1.00			
	Yingkiong	LS	1.00			
	Along	LS	1.00			
	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	LS		5.000
	b) Construction of country boat					
	Dibang	2 nos.	2.00			
(viii)	Wages					
	STATE CAMPA (for Division)					
	CCF, WAC			2 nos.		1.320 ✓
	Shergaon	1 no.	0.60	2 nos.		1.080
	Seppa			2 nos.		1.320
	Sagalee			2 nos.		1.380
	Banderdewa	2 nos.	1.60	3 nos.		2.320 ✓
		Wages of Chowkidar for Taraso Range Complex - 1 no.	0.72			
	Bomdila	1 no.	0.60	1 no.		0.600
	Khellong			1 no.		0.720
	Tawang			2 nos.		1.200
	Kurung Kumey	3 nos.	2.16	7 nos.		4.800
	CAC					
	Likabali	1 no.	0.6	4 nos.		2.500
	Yingkiong	2 nos. (driver & C/operator)	1.44			
				4 nos.		2.640
	Along			4 nos.		2.520
	Daporijo			2 nos.		1.200
	Pasighat	1 no.	0.72	6 nos.		2.620
	SAC					
	CCF Deomali	Computer Operator 1 no.	0.72			
				2 nos.		1.440
	Deomali			3 nos.		2.040
	Longding			3 nos.		1.680
	Khonsa	Computer Operator 1 no.	0.60			
				1 no.		0.600
	Changlang			2 nos.		1.020
	Nampong	2 nos.	1.20	2 nos.		1.200

		CCF, EAC	Computer Operator- 2 nos.	1.44		3 nos.	2.160
			Driver - 1 no	0.72			
		Anjaw	Computer Operator- 2 nos.	1.44		8 nos.	4.620
			Driver - 1 no.	0.72			
			Handyman- 2 nos	1.2			
			Contg. Staff - 3 nos	1.26			
		Lohit	Computer Operator	0.72		5 nos.	3.120
		Dibang	Boatman- 4 nos	1.68		Boatman- 4 nos	1.680
		Namsai				2 nos.	0.980
		Anini	Computer Operator	0.72		3 nos.	2.040
		Namsai (M/squad)	Wages of driver	0.72			
			Wages of Computer Operator - 2 nos.	1.20			
		Itanagar SF				2 nos.	1.440
(ix)	Office Expenses	Banderdewa				LS	1.000
		Kurung Kumey				LS	1.000
		Sagalee				LS	1.000
		Hapoli				LS	1.000
		Khellong				LS	1.000
		Seppa				LS	1.000
		Shergaon				LS	1.000
		Bomdila				LS	1.000
		Tawang				LS	1.000
		Deomali				LS	1.000
		Nampong				LS	1.000
		Khonsa				LS	1.000
		Longding				LS	1.000
		Changlang				LS	1.000
		Dibang				LS	1.000
		Namsai				LS	1.000
		Anjaw				LS	1.000
		Anani				LS	1.000
		Lohit				LS	1.000
		Pasighat				LS	1.000
		Yingkiong				LS	1.000
		Along				LS	1.000
		Daporijo				LS	1.000
		Likabali				LS	1.000
(x)	Procurement of office equipments like Computer with accessories & fax machine etc.,	STATE CAMPA	Colour Photo Copying Machine	0.00			
			Procurement of Digital GPS dual frequency in consultation with FSI	0.00			
		Itanagar SF	Purchase of Fax & Computer	1.00			
		WAC					
		CCF,CAC	LS	2.00			
		Likabali	LS	0.00			
		Aalo	LS	0.00			
		Daporijo	LS	0.00			
		CCF Tezu	Scanner Machine 1 no.	0.00			
			A/C 2 nos.	0.00			
			LCD Projector	0.00			
		Dibang	Fax Machine & stores etc.	2.00			

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		Anjaw	Laptop-1 no	0.40			
		Anini SF Divn	Generator-1 no.	0.00			
		SAC					
		Khonsa	Computer with accessories & FAX etc.	0.00			
(xi)	Broadband connection	CCF, EAC	Broadband connection	0.00			
		Dibang	Boardband connection	0.00			
		Lohit	Boardband connection	0.00			
		Anjaw	Broad Band Connection	0.15			
		Namsai	Telephone i/c broad band connection & printer	0.00			
(xii)	Mobile with mobile bill	CCF, EAC	Mobile with Mobile bill	0.00			
		Dibang	Mobile bill	0.00			
		Lohit	Mobile with Mobile bill	0.00			
		Anjaw	Mobile with Mobile bill	0.10			
(xiii)	a) Stores, Stationeries & furniture equipments	Banderdewa FD	LS	0.60			
		CCF, EAC					
		Lohit	LS	0.00			
		Anjaw	LS	5.00			
		PCCF Office	LS	0.00			
		Itanagar SF	Almirah, Stationeries	0.50			
	b) Purchase of Survey equipments	Anjaw	LS	1.00			
(xiv)	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 & furnishing 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) Reconstn. Of Septic tank	0.26			
			iii) Spl. maint. of buildings-14 nos.	7.75			
			iv) Constn. Of Septic tank- 5 nos.	2.29			

			v) reconstr. Of Toilet- 1 no. at 'P' Sector	0.40			
			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	0.26			
4	WILDLIFE PROTECTION & MANAGEMENT						
4.1	Conservation of wildlife rich Community Forests & Wetlands						
		CAC					
		Yingkiong				Survey of community conservation reserve area	0.500
		SAC					
		Longding	1 no.	10.00		a) Watch & ward, eco-development activities in Babfera-Longnakshi Community Reserve & Wanu Community Reserve.	10.000
						Banfera_ Lonakshi Community Reserve	0.500
						Wanu Community Reserve	0.500
		WAC					
		Hapoli	Biodiversity Management	1.00			
4.2	Communication system in Protected Areas						
	a) Mobile Phone/ Phone charges						
4.3	Procurement of vehicles.						
	a) LMV	STATE CAMPA (for PCCF WL & BD)					
		Namdapha PT					
		Mehao WLS				Tata mobile pick up- 1 no.	8.500
		Talle WLS				Tata mobile pick up- 1 no.	8.500
		D-Ering WLS				4X4 tata mobile - 1 no.	8.000
	b). Motor cycle	Kamlang WLS				1 no.	0.700
4.4	Wages	STATE CAMPA (for PCCF WL & BD)	Staff -1 no. on contract basis	1.20			
		Kamlang WLS				1 no.	0.720
		Mouling WLS				5 nos.	3.600
		Eagle Nest				1 no.	0.600
		D-Ering WLS				1 no.	0.720
4.4(i)	TA DA	PCCF (WL&BD)				LS	5.000
		Mehao WLS				LS	1.000
4.5	POL & Maintenance of vehicles	PCCF(WL)	LS	2.00		LS	2.000
		Kamlang WLS	LS	1.00		LS	1.000
		D'Ering WLS	LS	1.00		LS	1.000
		Dibang WLS				LS	0.500
		Mouling WLS				LS	1.000
		Mehao WLS				LS	1.000
		Eagle Nest				LS	0.500
		Dy. CWLW, Nlg				LS	1.000

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4.6	Speed Boat for D'Ering Memorial Sanctuary	D'Ering WLS	Re-const. of Engine Boat - 1 no	0.00		LS	4.000	
4.7	Awareness Campaign for Wildlife & Bio-diversity protection	PCCF (WL&BD)				LS	3.880	
		WL & BD Circle						
		Itanagar WLS	LS	4.91		LS	0.500	
						Observation of state level WL week	7.000	
						Protection of WLS	3.650	
		Pakke WLS		0.75		LS	0.500	
		Namdapha PT	LS	0.75		LS	1.000	
		Kamlang WLS	LS	0.00				
		D'Ering WLS	LS	0.00		LS	0.500	
		Mehao WLS	LS	0.75		LS	0.500	
		Eagle-Nest WLS	LS	0.75				
						Capacity building for front line staff	0.250	
		Mouling WLS	LS	0.75		LS	0.500	
		Sessa Orchid Sanc.	LS	0.75		LS	0.500	
		Signages & Hording for awerness	Pakke WLS				LS	2.000
			Kamlang WLS				LS	2.000
Mouling WLS					LS	2.000		
Namdapha NP					LS	2.000		
D'Ering WLS					LS	2.000		
Itanagar WLS					LS	2.000		
Publicity materials	Pakke WLS				Research, Printing & publication of handbook on butterflies and birds of Pakke TR	3.500		
4.7(i) Office Expenses	PCCF (WL&BD)				LS	1.000		
	Mouling WLS				LS	1.000		
					Maint of generator	0.250		
					Maint. Of computer	0.300		
	D-Ering WLS				Maint. i/c furniture for 3(three) Range quarter	1.000		
4.8	Reward to informers							
		PCCF, WL& BD						
4.9 Infrastructure Development	a) Residential Building							
	SPT-III	Namdapha PT				1 no. for Range officer	11.680	
	SPT II	Itanagar WLS	1 no.	0.00				
		Mehao WLS				1 no.	10.100	
		Yarde-Rube- Subse WLS				1 no. at Yamcha	11.620	
SPT I	Itanagar WLS	1 no.	0.00					
	Kamlang WLS				1 no. at Sinabrai	7.780		

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4- Unit Barrack	Dibang WLS				1 no. 7.780
	Sessa Orchid sanctuary				1 no. at Sessa 23.170
	Namdapha PT				1 no. at Hornbill 23.170
	Talle WLS				1 no. at Talle WL 23.170
b) Garrage	Itanagar WLS	1 no.	0.00		
	Kamlang WLS				Garrage cum store room 2.000
	Mouling WLS				1 no. garrage 2.000
c) Retaining Wall	Itanagar WLS				Const. of retaining wall i/c earth filling near ticket counter at B/Park 8.000
d). Security wall		Range Office-200mtr	0.00		
	Mehao WLS	DFO Mehao office complex	0.00		
	Project Tiger, Maio	Boundary wall at Directro, PT office complex	10.00		
	Dibang WLS				Boundary demarcation 20 Kms 3.500
	Mouling WLS				DFO office - 200 rmt 13.920
	Eagle Nest WLS	Interpretati on Centre & Gate	0.00		
Non Residential Building					
Range office	Namdapha PT				Const of Range office at Firm base 12.610
					Carrying charges of materials for Range office at Firm base(head load) 5.000
	Dy. CWLW, Nlg				Additional works for newly constructed Divnl. Office building 5.000
d) Renovation					
i) Residential Building	Project Tiger, Miao	Ty-IV-1 no.	1.79		
	Mouling WLS				5 nos. 3.000
	Talle WLS				6 nos. 3.000
	Kamlang WLS				6 nos. 1.710
	D-Ering WLS				12 nos. 6.000
	Dy. CWLW, Nlg				3 nos. 1.100
ii) Non-Residential Building	Itanagar WLS				
	Project Tiger, Miao	Garrage-1 no	0.79		
	Kamlang WLS				2 nos. 0.820
(iii). Check gate	Kamlang WLS				Const. of check gate with hut at Kathan 3.700

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	Itanagar WLS				1 no. at Poma	3.700
	Eagle Nest WLS				Const. of check gate with hut at Ramalingam 1 No	3.700
(iv). Watch tower	Eagle Nest WLS				Const. of watch tower cum protection camp 1No at Pagla top	3.500
	Namdapha PT				Const of watch tower at - 1 no. either at 38th mile, embyong and Jawaharnagar @ 10 Lac	10.000
	Talle WLS				2 nos. at Talle	6.000
	D-Ering WLS				Maint. Of watch tower	1.000
(v). Protection hut	D-Ering WLS				1 no.	6.000
(vi). Water Supply	Kamlang WLS				At Wakro	2.000
	Mehao WLS				At Mehao WLS	2.500
	D-Ering WLS				2 nos tube well	3.000
d) Maintenance of Road	Itanagar WLS	300mt	0.00			
		Range office approach road	0.00			
	D-Ering WLS				Main road Mer village to entry point of protected area	1.000
					Borguli camp to Jopong Matha	2.000
	Mouling WLS	110 mt	3.25		Improvement of CC steps to staff qtr.	1.000
					CC carpeting of DFO approach road	2.000
e) Miscellaneous	Itanagar WLS	Cost of medicine	0.00			
		Const. of culvert at B-park, Itanagar	0.00			
	Pakke WL	River bank Protection measure near FRH Seijusa	10.00		Const of nature interpretation centre i/c cost furnishing item (2nd Phase)	4.500
					Flood protection work at Residential colony over Pakke river	8.000
	Mouling WLS				renovation of interpretation centre cum Orchidarium and up gradation of existing centre at Jengging and Ramsing including procurement of modern amenities	3.000

		Kamlang WLS				Const. of Interpretation centre	9.500
		Meho WLS				Maint. of zoo enclosure	1.650
		Eagle Nest WLS				Spl. Maint & electrification 4 roomed protection barrack at Ramalingam 1 No.	0.750
		Namdapha PT				Maint of zoo enclosures at Mini-zoo Miao	2.500
		PCCF, WL&BD	TA/DA of officer & staff	5.00			
	g) Arms & ammunition	Kamlang WLS	LS	0.00			
		D-Ering WLS				LS	0.500
5	SUPPLY OF FOREST PRODUCT						
5.1	Introduction of Pine Briquette Technology						
	(a) Pine Briquette Mould Machine						
	b) Pine Briquette Stove						
5.2	(a) LPG connection including cost of Stove from authorised agency						
5.3	(a) Supply of Lantern/ Solar cooker						
		Hapoli				Purchase of Kero-heaters 3 Nos, Purchase of Solar panel 2 Nos.	1.100
		Yingkiong				LPG connection i/c stove- 10 nos.	0.500
						Solar cooker / lantern - 10 nos	1.000
		Tawang				Energy efficient improved stove (Chullas) 100 Nos	1.000
		Bomdila	Solar cooker	0.00			
6	Monitoring and Evaluation i/c Contingency	STATE CAMPA (for CAMPA & Circle)		0.00		LS	50.000
7	Misc. work					LS	6.903
8	MINIMUM INFRASTRUCTURE FOR						
8.1	Office equipments like Computers with Accessories, Software, Fax Machine, Mobile Phones etc & Furniture	STATE CAMPA	LS	13.00		LS	22.000
8.2	Procurement of vehicle(LMV-2)					3 nos.	33.000
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.		LS	17.00		LS	25.000
	ii. Wages of Honarari consultant & Technical staff		LS	1.20			
	iii. Wages of Consultant / technical staffs		L/s	0.00		LS	10.000
8.4	TA/ DA of officers and staff/			10.00			

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8.5	Office expenses including including honararium		5.00			LS	15.000
8.6	Maintenance of Vehicles and POL		4.00			LS	10.000
8.7	Minor maint. works of State CAMPA office & residential buildings		0.00			LS	5.000
8.8	Workshop/ Seminar & CAMPA meeting i/c TA DA	L/s	0.00			LS	20.000
8.9	Printing of publicity materials					Ls	5.000
8.10	State level environmental awerness campaign in collaboration with tourism department					LS	15.000
8.11	Awerness through bus panel					LS	5.000
8.12	Publicity through IPR department					LS	5.000
9	Balance work as per Annex- 'VI'				3470 973		1094.605
	Grand Total		1423.93				4565.602

0.90 lakh sanctioned to APFTI agains 8.8.
for C.P.S. training.

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 upto 2011-12		Target 2012-13			
			Phy	Fin	Unit	Unit cost	Phy	Fin
Afforestation								
1	Survey & demarcation	WAC		85.02				
		Hapoli Division	847 Ha.		Ha			
2	Raising of seedlings	Hapoli Division	1355200 nos.		nos	0	0	0
3	Creation of plantation	Hapoli Division	400 Ha		Ha	0.10232	447	45.74
4	Raising seedlings for casualty replacement	Hapoli Division	400 Ha.		Ha			
5	Fencing	Hapoli Division			Ha	0.0954	447	42.64
6	Tending	Hapoli Division			Ha	0.0483	400	19.32
7	Plantation watcher for 12 months	Hapoli Division			nos	0.035	16	6.72
Pasture Development								
8	Afforestation in lieu of Pasture development	WAC						
	Survey & Demarcation	Hapoli Forest Division			Ha	0.00575	100	0.58
		CAC						
		Daporijo Forest Division			Ha	0.00575	100	0.58
	TOTAL			85.02				115.58
10	Spill over works as per annexure- VII	Hapoli FD						85.02
	Grand Total			85.02				200.60

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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 2012-13		
				Achievement upto 2011-12		Taget 2012-13		Achievement upto 2011-12		Taget 2012-13		Achievement upto 2011-12		Taget 2012-13		Phy	Fin	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1	Anti-poaching /protection measures	No	7		16.43								12.45					0.00
	a) Construction of Anti-poaching camp cum watch tower with check gate.																	0.00
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				5.51				8.36							13.87
3	Intallation of wireless network communication	No	0.2				0.70											0.70
	i)Purchase of VHF base set																	0.00
	ii) Walkie Talkie- 2 nos. for each camp	No	0.11			2	0.8											0.80
4	a)Inflated Rubber boat six seater	No	1.4				1.12											1.12
	b) Life saving jackets	No	0.024															0.00
5	Construction of speed breaker and singes	No	2															0.00
6	Monitoring & evaluation of Wildlife & its habitat	LS	LS			LS	0.50							LS	0.50			1.00
	a) Purchase of 4x4 Cargo patrolling Van with accessories and tarpauline body	No	6.2															0.00
7	Purchase of Motro Cycle TVS Suzuki	No	0.50															0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
8	Cost of POL & maintenance of vehicle	No	LS				1.5								0.50		2.00
9	Cost of POL & maintenance of Motor Cycle	No	LS				0.40										0.40
10	Purchase of Computer / Laptop sets with accessories including scanner etc.	No	0.7														0.00
11	Purchase of Office stationery	No	0.005				0.25										0.25
12	Purchase of Scorpio with accessories	No	8.05														0.00
13	Purchase of Garmin GPS-30	No	0.35			1	0.35										0.35
14	Wages of Data Entry Operator	Year	0.6												1.20		1.20
15	Purchase of Arm & ammunition						7.25										7.25
	TOTAL				16.43		18.38		0.00		8.36		12.45		2.20		28.94
16	Spill over works as per annexure VIII																10.34
	Grand Total																39.28

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COMPONENT WISE TARGET AND OUTLAY 2012-13

(Rs. in lakhs)

Sl No.	Activity	NPV		CA		CAT		WL & BD		Total	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12
1	Regeneration- CA, Agri-horti-Silviculture, fuel wood, Avenue, Bamboo Plntt.	354 ha & Avenue plnts. 14200 nos.	126.440	Cr-2389ha, Advance work 4444ha	1448.07	Creation-447 ha.	115.58				1719.030
2	Check gate	13 nos.	49.760								49.760
3	Fire line cutting	27 km.	1.530								1.530
4	Divisional level forest protection squad	25 nos	46.620								46.620
5	Forest fire prevention plan	25 nos.	20.640								20.640
6	Protection of forest assets										0.000
a	Security fencing	6003.60 rmt.	300.685								300.685
b	Retaining wall	590 rmt.	47.470								47.470
7	Forest Protection Force		300.000								300.000
8	BSNL, CUG facility for field staffs		10.000								10.000
9	Building construction										0.000
a	Residential	55 nos.	653.390								653.390
		IV-2 nos, III-13nos, II-17nos, I-9nos, 4-Unit SPT Barrack-5nos, 2-Unit SPT Barrack-3nos, MIBT Barrack-5nos, MIBT L/Shed-1no.									
b	Non-Residential	21 nos.	189.090								189.090
		Range Office-9nos, Beat Office-12nos									
c	Garrage	4nos	6.500								6.500
10	Renovation of buildings										0.000
a	Residential	238 nos.	93.600								93.600
b	Non-Residential	40 nos.	47.600								47.600
c	Miscellaneous		45.780								45.780

1	2	3	4	5	6	7	8	9	10	11	12
11	Road-communication	2.375Km	18.600								18.600
12	Water supply & Sanitation		95.100								95.100
13	Reward to informer		1.200								1.200
14	Vehicle										0.000
a	LMV	27 nos.	182.800								182.800
b	MMV	2 no.	14.000								14.000
c	Motor cycle	11 nos.	7.700								7.700
15	Arms & Ammunition		1.500								1.500
16	POL & Maint. Of vehicle		47.000								47.000
17	TA & DA		11.500								11.500
18	Office expenses		65.000								65.000
19	Wages	87 nos	89.200								89.200
20	Research		123.870								123.870
21	Training & Workshop		26.800								26.800
22	Awareness Campaign										0.000
a	Awareness & Observation of Forest festival		37.360								37.360
b	Awareness to NGOs i.e. APEAC 2012-13		96.000								96.000
23	Publicity										0.000
a	Signages & Hording		50.000								50.000
b	Advertisement & publicity		15.000								15.000
24	Forest Management										0.000
a	GIS		100.000								100.000
b	Miscellaneous		77.690								77.690
		Wages-8nos-Rs. 5.76lakh, TA/DA-Rs.6.00lakh,LMV-2nos-13.00lakh, Range Office-1no-Rs.9.70lakh, Security Wall-Rs.5.40lakh, POL-Rs.6.00lakh, Misc-Rs.31.83lakh									
25	Human Resource Development	LMV-1no-Rs.8.00lakh, Misc-Rs.10.00lakh	18.000								18.000
26	Recreation forestry & Arboratium										17.500
			17.500								

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1	2	3	4	5	6	7	8	9	10	11	12
27	Miscellaneous		7.000						28.94		28.94
28	Fuel service devices		3.600								3.600
29	Wildlife & Bio-diversity										0.000
a	Conservation of WL rich community forest		11.500								11.500
b	Vehicle	3 nos.	25.000								25.000
c	Motor cycle	1 no.	0.700								0.700
d	Wages	8 nos.	5.640								5.640
e	TA & DA		6.000								6.000
f	POI. & Maint. Of vehicle		7.500								7.500
g	Boats / Speed boat	1no	4.000								4.000
h	Awerness		19.280								19.280
i	Signages & Hording		12.000								12.000
j	Publicity		3.500								3.500
k	Office expensess		3.550								3.550
l	Construciton of Building										0.000
(i)	Residential	7 nos.	129.137								129.137
(ii)	Non-Residential	1 no.	22.610								22.610
(iii)	Garrage	2nos	4.000								4.000
m	Renovaiton of buildings										0.000
(i)	Residential	32 nos	14.810								14.810
(ii)	Non-Residential	2 nos.	0.820								0.820
n	Security Wall	200 rmt	13.920								13.920
o	Retaining wall		8.000								8.000
p	Const. of check gate	3 nos.	11.100								11.100
q	Watch tower	4 nos.	20.500								20.500
r	Protection huts	1 no.	6.000								6.000
s	Water supply & Sanitation		7.500								7.500
t	Road		3.000								3.000
u	Arms & Ammunition		0.500								0.500
v	Miscellaneous		31.405								31.405
w	Boundary Demarcation		3.500								3.500
30	Contigency & Monitoring		50.000								50.000
31	Spill over		1094.605		636.95		85.02		10.34		1826.915
	Grand Total		4565.602	0.000	2085.020	0.000	200.600	0.000	39.280	0.000	6890.502

DETAILS OF SPILL OVER WORKS IN TERMS PHYSICAL & FINANCIAL

Rs. In lakhs

Sl. No.	Name of the scheme with location	Year of taking up	Sanction No. & Date	Estimate cost		Achievement / Scheme wise Released during 2012-13		Balance Fund required for	Allocation Target during 2012-13	
				Original	Revised	Financial	Physical		Financial	Physical
1	2	3	4	5	6	7	8	9	10	11
	Compensatory Afforestation Scheme									
A.	Western Circle									
	Banderdewa Forest Division									
	Lower Subansiri H.E. Project									
	Creation of Plantation -400 Ha in Doimukh R.F	2011-12	FOR.153/CAMPA/2011/3082-92 dtd. 29th June/2012	40.93		40.93	100%	40.93	40.93	100%
	Fencing -400 ha (22400 mtr.)	do	do	21.37		21.37		21.37	21.37	
	Maint. Of plantation weeding 400 ha	do	do	26.20		26.20	100%	26.2	26.2	100%
	Raising of seedling-400 ha (vacancy filling)	do	do	8.14		8.14	100%	8.14	8.14	100%
	Supervisor-2 nos.	do	do	1.32		1.32		1.32	1.32	100%
	TOTAL			97.96		97.96		97.96	97.96	
	Towang Social Forestry Division Gamrala FFR									
	Creation - 340 ha.	2011-12	FOR. 160/CAMPA/2011/1861-68 dtd. 30/3/12	46.676		23.338	50%	23.338	23.338	50%
	Fencing 340 ha	do		33.13		16.565	50%	16.565	16.565	50%
	Raising of seedlings 340 ha for casualty replacement	do		7.71		7.71	100%			
	Maint of (4 weeding-340 ha)	do		25.55		25.55	100%	25.55	25.55	100%
	TOTAL			113.066		47.613 65.453		65.453	65.453	
	Shergaon Forest Division									
	OKSRT (92-105 Km)									
	Creation cost for 29 ha	2011-12	FOR. 159/CAMPA/2011/1495-1502 dtd. 26/3/2012	2.97		2.97		0	0	100%
	Fencing -29 ha			2.77		2.77		0	0	100%
	Maint 29 ha			1.90				1.90	1.90	100%

0%

1	2	3	4	5	6	7	8	9	10	11
	Raising of seedlings for casualty replacement OKSRT Road 146.805 to 159.48 Km			0.59		0.59		0	0	100%
	Crations cost for 47 ha			4.81		4.81		0	0	100%
	Maint 4 weeding 47 ha ✓			3.08	3.08	3.08	100%	3.08	3.08	100%
	Raising seedlings for casualty replacment 47 ha			0.96		0.96		0	0	100%
	Fencing 47 ha			4.48		4.48		0	0	100%
	OKSRT Road between 82.00 Km to 92.00 km									
	Creation cost for 18 ha			1.84		1.84		0	0	100%
	Fencing - 18 ha			2.43		2.43		0	0	100%
	Maint. Of 18 ha ✓			1.18		1.18	100%	1.18	1.18	100%
	Raising of Seedling for casualty replacement			0.37		0.37		0	0	100%
	TOTAL			27.38		21.22		6.16	6.16	
	Hapoli Forest Division			4.26		4.26				
	Lower Subansiri H.E. Project									
	Creation of work-200 ha at Bello VRF	2011-12	FOR. 155/CAMPA/2011/557-63 dtd. 7th Jan,2012	20.46		10.23	50%	40.23	10.23	50%
	Tending 200 ha			13.10		13.10	100%	13.10	13.10	100%
	Erection of fencing 200 ha			19.08		9.54	50%	9.54	9.54	50%
	Creation of Advance nursery works			4.07				4.07	4.07	100%
	Survey & Demarcation at Bello			1.15				1.15	1.15	100%
	TOTAL			52.64		19.77		32.87	32.87	
	Sagalee Forest Division			57.86		32.87			22.22	
	Pare Hydro Electric Project 110 MW 70.50 ha Bobia (Leporiang Range)	2011-12	FOR. 154/CAMPA/2011/1792- 800 dtd. 30/3/2012							
	Creation for 70.50 ha			7.21		7.21				
	Fencing 70.50 ha			4.58		4.58				
	Tending 70.50 ha ✓			4.61		4.61		4.61	4.61	100%
	Raising of seedling for casualty replacement 70.50			1.44		1.44				100%
	Namchik Nampuk coal field Area-390 ha. Pilla-I		FOR. 154/CAMPA/2011/2587-94 dtd. 28/9/2012							100%
	Crations work-39.02 ha			3.99		3.99	100%	3.99	3.99	100%
	Fencing 39.02 ha			3.41		3.41	100%	3.41	3.41	100%
	Tending 39.02			2.56		2.56	100%	2.56	2.56	100%

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1	2	3	4	5	6	7	8	9	10	11
	Raising of seedlings for casualty replacement 39.02 ha			0.79		0.79	100%	0.79	-0.79	100%
	TOTAL			33.59 15.36		20.23 15.36		25.36	25.36	
B.	Central Circle									
	Yingkiong Forest Division									
	132 KVT/L from Balipara to Nichipu Pass									
	Tending 50 ha 2008-09 plantation at Bomdo	CA	2011-12	FOR.137/CAMPA/2011/1836-45 dtd. 30/3/2012	1.84	1.84	100%			
	Raising of seedling for Casualty replacement 106 ha				2.40	2.40	100%			
	Creation of CA plantation 106 ha at Janbo village				14.55	14.55	100%			
	Tending 4 weeding 106 ha				7.97	7.97		7.97	7.97	100%
	Const. of Ditte Dime Migging Road									
	Raising of seedings for 200 ha				4.538	4.538	100%			
	Creation of CA plantation 200 ha				27.456	13.728	50%	13.728	13.728	
	Maint. Of plantation				15.03	15.03		15.03	15.03	
	Migging Tuting Road									
	Fencing 106 ha (5800 mtrs)	2011-12		FOR. 137/CAMPA/2011/1468-74 dtd. 26/3/2012	5.65	5.65	100%			
	Const. of Ditte Dime Migging Road stage-I Fencing-200 ha (800 mtrs)				7.79	7.79	100%			
	Const. of Bile Migging Road (0 Km to 10.00-Km (Migging Road) Barbed wire fencing 32 ha				3.12	3.12	100%			
	Raising of seedling over 32 ha				0.73	0.73	100%			
	Tending 32 ha				2.41			2.41	2.41	
	Creation of work-32 ha				4.39	4.39	100%			
	TOTAL				97.874 58.456	58.736 36.728		39.138	39.138	
	Along Forest Division									
	(CA) Yarlung Lamang Road									
	Creation of plantation at Mechuka-22 ha	2011-12		FOR.136/CAMPA/2011/577-83 dtd. 3/01/2012	6.27	6.27	100%	6.27	6.27	

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1	2	3	4	5	6	7	8	9	10	11
	Fencing, Maint of plantation-22.10 ha, Raising of seedling for casualty replacement 22.10 ha									
	Const. of Kaying Tato Road									
	Advance Nursery work -190 ha			15.46		15.46	15.46	15.46	15.46	
	Survey & Demarcation 190 ha			1.10		1.10	1.10	1.10	1.10	
	TOTAL			21.56 27.83		22.56 31.83	22.56 31.83	22.56 31.83	22.56 31.83	
	Pasight Forest Division									
	CA-Estt. Of 15 Bedded Hospital (Ayush)	2011-12	FOR. 134/CAMPA/2011/392-399 dtd. 23/1/2012	1.88				1.88	1.88	
	Likhabali Forest Division									
	Lower Subansiri H.E. Project									
	Creation work-510 ha	2011-12	FOR. 138/CAMPA/2011/3107-17 dtd. 2/7/2012	52.182		52.182	52.182	52.182	52.182	
	Maint of plantation 510 ha			33.397		33.397	33.397	33.397	33.397	
	Raising of seedlings for 510 ha			10.379		10.379	10.379	10.379	10.379	
	Wages of plantation supervisor-3 nos.			1.98		1.98	1.98	1.98	1.98	
	Fencing-510 ha		FOR.138/CAMPA/2011/3118-28	13.781		13.781	13.781	13.781	13.781	
	TOTAL			111.719		111.719	111.719	111.719	111.719	
	Daporijo Forest Division									
	Lower Subansiri H.E. Project									
	Creation of plantation - 316 ha. (Daporijo/Maro/Taliha)	2011-12	FOR.135/CAMPA/2011/255-65 dtd. 20/1/2012 2nd Aug/2013	32.33				32.33	32.33	100%
	Barbed wire fencing-316 ha.			30.15				30.15	30.15	100%
	Maint. Of plantation -316 ha4 weeding at Daporijo/Maro & Taliha)			20.69				20.69	20.69	100%
	Raising of seedlings for casulty replacement-316 ha			6.43				6.43	6.43	100%
	Wages of Supervisor-2 Nos.			1.32				1.32	1.32	100%
	Advance Nursery 200 ha at Daporijo/Maro & Taliha			16.28				16.28	16.28	100%
	Survey & Demarcation at Daporijo/Maro/Taliha			1.15				1.15	1.15	100%

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1	2	3	4	5	6	7	8	9	10	11
	NACHO TCC ROAD 255									100%
	Creation of plantation 225 ha at Daporijo/Maro & Taliha			26.15 26.097				26.15 26.097	26.15 26.097	100%
	Erection of Barbed wire fencing 255.60 ha			24.38 23				24.38 2	24.38 2	100%
	Raising of seedlings for casulty replacement 316 ha			5.20 5.188				5.20 5.188	5.20 5.188	100%
	Maint. Of plantation - 255.6 ha			16.70 1				16.70 1	16.70 1	100%
	Wages of supervisor-1 No.			0.66 ✓				0.66	0.66 ✓	100%
	Creation of plantation-48.76 ha at Daporijo/Maro & Taliha			4.99				4.99	4.99 ✓	100%
	Barbed wire fencing-48.76 ha.			4.65				4.65	4.65	100%
	Maint. Of plantation 48.76 ha			3.19				3.19	3.19	100%
	Raising of plantation 48.76 ha			1.0				1.0	1.0	100%
	TOTAL			195.149 200.31				204.31 195.149	205.31 195.149	
	Eastern Circle									
	Anini S.F. Division									
	Realignment of Hunli Anini 58.66	2011-12	FOR. 149/CAMPA/2011/1228-1235 dtd. 16/3/2012	7.42	2011-12	7.42	100%	7.42	7.42	100%
	Advance nursery 81.80 ha	do	Survey & Demarcation (In Neelima VRF)	0.54		0.54	100%	0.54	0.54	100%
	TOTAL			7.96		7.96		7.96	7.96	
	Lohit Forest Division									
	Const. of Bridg over Telong/Lesapani river on NH-52 Digaru Tezu Road	2011-12	FOR. 146/CAMPA/2011/1236-1243 dtd. 16/3/2012							
	Creation of plantation 663 ha	do	do	0.679	2011-2012	0.679	100%	0.679	0.679	100%
	Raising of seedlings for vacancy filling for 6.63 ha	do	do	0.14		0.14		0.14	0.14	
	Maint. of plantation 4 weeding 6.63 ha			0.435		0.435		0.435	0.435	100%
	Const. Of Bridge over Digaru river on NH-52 Paya Digaru Road	do	do							
	Creation of 27 ha (Digaru RF)	do	do	2.76		2.76		2.76	2.76	100%
	Raising of seedlings for vacancy filling for 27 ha	do	do	0.55		0.55		0.55	0.55	100%

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1	2	3	4	5	6	7	8	9	10	11
	Maint. of plantation 4 weeding 27 ha	do	do	1.77		1.77	1057.	1.77	1.77	100%
	Erection of fencing 33.63 ha	do	do	2.309		2.309		2.309	2.309	100%
	Shrot length from Thapa to Admn base	do	do	0.074		0.074		0.074	0.074	100%
	Tencing 2007-08 - 4.6 ha (Tafragram ARF)	do	do							
	Bhramakund to Arrow Road	do	do							
	Raising of seedlings for 119.08 ha	do	do	9.69		9.69		9.69	9.69	100%
	Survey & Demarcation. 119.08 ha (in Tezu RF)	do	do	0.685		0.685		0.685	0.685	100%
	TOTAL			19.092		19.092		19.092	19.092	
	GRAND TOTAL			776.301		139.349		636.952	636.952	



1	2	3	4	5	6	7	8	9	10	11
	Exposure visits	do	do	0.30	✓	0.30	100%	0.30	0.30	100%
	Const. of SPT-I at Dedza Beat-1no	do	do	8.76	✓	8.76	100%	8.76	8.76	100%
	Const. of SPT-I - 1no at Beat office Khupi Range	do	do	8.76	✓	8.76	100%	8.76	8.76	100%
	Maint. of P.O's residence at Dirang	do	do	0.40	✓	0.40	100%	0.40	0.40	100%
	Maint. of SPT-II building	do	do	0.40	✓	0.40	100%	0.40	0.40	100%
	Maint. of Buidling BFD 18/19	do	do	0.40	✓	0.40	100%	0.40	0.40	100%
	Maint. of FRH at Dirang	do	do	0.40	✓	0.40	100%	0.40	0.40	100%
	Maint. of FRH at Bomdila	do	do	0.80	✓	0.80	100%	0.80	0.80	100%
	TOTAL			0.80	✓	0.80	100%	0.80	0.80	100%
	Shergaon Forest Division			36.58	✓	36.58		36.58	36.58	
	Fuelwood plantation -25 ha.	2011-12	FOR.159/CAMPA/2011/1503-09 dtd 26/3/2012	12.34	✓	12.34	100%	12.34	12.34	100%
	Const. of Check Gate-1 No. (Morsing Beat at Dumkho)	do	do	4.25	✓	4.25	100%	4.25	4.25	100%
	Const. of SPT-II at Morsing Beat office-1 No..	do	do	11.62	✓	11.62	100%	11.62	11.62	100%
	Const. of Beat office at Morsing Beat Khumka	do	do	6.91	✓	6.91	100%	6.91	6.91	100%
	Const of Security fencing 200 Rmt	do	do	12.31	✓	12.31	100%	12.31	12.31	100%
	Renovation Residential building-2 nos.	do	do	0.8	✓	0.80	100%	0.80	0.80	100%
	Renovation of Non-residential building - 1 nos	do	do	0.8	✓	0.80	100%	0.80	0.80	100%
	Awareness campaign for wildlife life Biodiversity for E.N.WIs	do	do	0.75	✓	0.75	100%	0.75	0.75	100%
	Const. of Welcome gate at Eagle nest	do	do	3.0	✓	3.00	100%	3.0	3.0	100%
	Const. of Interpretation centre Ramalingom	do	do	12.0	✓	12.00	100%	12.0	12.0	100%
	TOTAL			64.78	✓	64.78		64.78	64.78	
	TOTAL (NPV) WAC			419.222	✓	85.446		333.771	333.771	

1	2	3	4	5	6	7	8	9	10	11
	Const. of check gate with hut -1 no. at Lumla	2010-11	FOR.160/CAMPA/2011/3445-53 dtd.18/9/2012	4.81		4.81	100%	4.81	4.81	100%
	Const. of SPT-III-1 no.at Tawang	do	do	15.2		15.20	100%	15.2	15.2	100%
	Const. of Beat office-1 no.	do	do	7.82		7.82	100%	7.82	7.82	100%
	Natural Assisted Regeneration	do	do	5.50		5.50		5.50	5.50	100%
	Fuelwood plantation-10 ha	do	do							100%
	Renovation-Residential building SPT-II-4 nos.	do	do	2.00		2.00	100%	2.00	2.00	100%
	Purchase of Motor cycle	do	do	0.60		0.60	100%	0.60	0.60	100%
	TOTAL			35.93		35.93		35.93	35.93	
	Khellong Forest Division									
	Const. of SPT-IV DFO's Bunglow -1 no. at Bhalukpong	2010-11	FOR. 156/CAMPA/2011/965-71 dtd 01/3/2012	17.656		17.656	100%	17.656	17.656	
	Const. of SPT Range Office at Rowta - 1 no.	do	do	9.70		9.70	100%	9.70	9.70	
	Const. of Security Fencing at Tippi Range	do	do	9.987		9.987	100%	9.987	9.987	
	Maint of Residential building - 3 nos.	do	do	1.20		1.20	100%	1.20	1.20	
	Maint. of Non-residential buildings Range office - 2 nos. foot hills Amartola Range	do	do	1.60		1.60	100%	1.60	1.60	
	Renovation of DFOs office buildings at Bhalukpong	do	do	4.993		4.993	100%	4.993	4.993	
	Purchase of Motor cycle for Seijusa Range	do	do	0.60		0.60	100%	0.60	0.60	
	TOTAL			45.736		45.736		45.736	45.736	
	Bomdila Forest Division									
	Fuelwood plantation 30 Ha.	2011-2012	FOR.158/CAMPA/2011/1543-49 dtd 26/3/2012	15.56		15.56	100%	15.56	15.56	100%
	Impvt. of nursery - 1 no.	do	do	0.30		0.30	100%	0.30	0.30	100%
	Training workshops	do	do	0.10		0.10	100%	0.10	0.10	100%

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1	2	3	4	5	6	7	8	9	10	11
	CENTRAL CIRCLE									
	Daporijo Forest Division									
	Const. of check gate with hut-2 nos. at Daporijo and Taliha	2011-12	FOR. 135/CAMPA/2011/244-54 dtd 20/1/2012	8.5		8.50	100%	8.5	8.5	100%
	Const. of SPT-II building-1 no. at Maro	do	do	13.03		13.03	100%	13.03	13.03	100%
	Const. of SPT-II building-1 no at Maro	do	do	13.03		13.03	100%	13.03	13.03	100%
	Const. of Boundary wall (Security fencing) at Daporijo	do	do	10		10.00	100%	10	10	100%
	Procurement of office equipments like computer etc.	do	do	2.0		2.00	100%	2.0	2.0	100%
	TOTAL			46.56		46.56		46.56	46.56	
	Yingkiong Forest Division									
	<u>Natural Assisted Regeneration</u>	2010-11	FOR. 137/CAMPA/2011/1600-07 dtd 27/3/2012	1.603		1.603	100%	1.603	1.603	100%
	<u>Fencing for Fuelwood plantation</u>	do								
	Creation of Fuelwood plantation 10 ha. excluding fencing	do	FOR. 137/CAMPA/2011/1213-1220 dtd 15/3/2012	3.427		3.427	100%	3.427	3.427	100%
	Const. of check gate with hut at Silli Beat	do		4.507		4.507	100%	4.507	4.507	100%
	<u>Human Resources Development</u>	do	do	1.0		1.00	100%	1.0	1.0	100%
	Training and workshop									
	<u>Infrastructure Development</u>	do	do	26.26		26.26	100%	26.26	26.26	100%
	Const. of SPT-II-2 nos. YKG & TUTING									
	Const. of 4 unit Barrack-1 no at Bodak	do		30.12		30.12	100%	30.12	30.12	100%
	Renovation of SPT-I Residential building-1 no.	do		1.0		1.00	100%	1.0	1.0	100%
	TOTAL			67.917		67.917		67.917	67.917	
	Along Forest Division									
	Purchase of 1 no. Bolero pick up sc-4 WD BS III-1 no.	2011-12	FOR. 2/55/CAMPA/2010/810-16 dtd 23/2/2012	5.255		5.255	100%	5.255	5.255	100%

1	2	3	4	5	6	7	8	9	10	11
	Const. of 4 unit Barrack at Basar-1 no.	do	FOR. 136/CAMPA/2011/570-76 dtd 3/1/2012	23.17	23.17	992	100%	992	23.17	100%
	Const. of 2 unit Barrack-1 no. at Dali	do		11.6	11.6	580	100%	580	11.6	100%
	Const. of Beat office-1 no. at Dali	do		6.01	6.01	526	100%	526	6.01	100%
	Renovation (Residential) buildings	do								
	SPT-III, FDA-4	do	FOR. 136/CAMPA/2011/570-76 dtd 3/1/2012	0.295		0.295	100%	0.295	0.295	100%
	SPT-II, FDA-5	do		0.25		0.25	100%	0.25	0.25	100%
	SPT-II, FDA-6	do		0.34		0.34	100%	0.34	0.34	100%
	SPT-III, FDA-7	do		0.379		0.379	100%	0.379	0.379	100%
	SPT-II, FDA-8	do		0.251		0.251	100%	0.251	0.251	100%
	SPT-II, FDA-9	do		0.297		0.297	100%	0.297	0.297	100%
	SPT-II, FDA-19	do		0.4		0.4	100%	0.4	0.4	100%
	SPT-II, FDA-20	do		0.382		0.382	100%	0.382	0.382	100%
	Renovation of Range office building at Basar	do		0.8		0.8	100%	0.8	0.8	100%
	Renovation of Range office building at Basar	do		0.387		0.387	100%	0.387	0.387	100%
	Purchase of new motor cycle-1 no	do		0.6		0.6	100%	0.6	0.6	100%
	Purchase of office equipment like Zerox machine	do		1.0		1.0	100%	1.0	1.0	100%
	Const. of security wall around DFO's office at Aalo	do		10.0		10.0	100%	10.0	10.0	100%
	Const. of Retaining wall (Protection wall)	do		20		20	100%	20	20	100%
	Const. of Security fencing around Aalo FRH	do		3.0		3.0	100%	3.0	3.0	100%
	TOTAL			84.416		84.416	100%	84.416	84.416	100%
	Likhabali Forest Division									
	Purchase of Mahindra Bolero pick up SC-4	2011-12	FOR. 2/55/CAMPA/2010/817-23 dtd 23/2/2012	5.255		5.255	100%	5.255	5.255	100%

1	2	3	4	5	6	7	8	9	10	11
	Const. of SPT-III-1 no at Likhali	do	do	11.69		11.69	100%	11.69	11.69	
	Const. of SPT-II-1 no. at Likhali	do	do	10.11		10.11	100%	10.11	10.11	100%
	Const. of 4 unit Barrack -1 no. at Garu	do	do	23.17		23.17	100%	23.17	23.17	100%
	Const. of Range office - 1 no.	do	do	9.70		9.70	100%	9.70	9.70	100%
	TOTAL			59.925		59.925		59.925	59.925	
	Pasighat Forest Division									
	<u>Infrastructure Development</u>									
	Const. of SPT-II - 1 no i/c Furniture at Pasighat	2011-12	FOR. 134/CAMPA/2011/385-91 dtd 23/1/2012	9.416		4.708	50%	4.708	4.708	50%
	Const. of CCF office chamber extension-1 no.	do	do	4.0		2.0	50%	2.0	2.0	
	Const. of SPT-III - 1 no FRH (Ph-II)	do	do	20.0		10.0	50%	10.0	10.0	50%
	Const. of CCF's office security wall-300 RMT	do	do	17.0		8.50	50%	8.50	8.50	50%
	Const. of CCF's Resident security wall-300 Rmt	do	do	17.0		8.50	50%	8.50	8.50	50%
	Const. of DFO's office security wall 300 Rmt	do	do	17.4		8.70	50%	8.70	8.70	50%
	TOTAL			84.816		42.408		42.408	42.408	
	TOTAL for CCF (CAC)			343.634		42.408		301.226	301.226	
	EASTERN CIRCLE									
	Lohit Forest Division									
	Const. of Check gate with Cabin-1 no	2011-12		3.70		3.70	100%	3.70	3.70	100%
	Const. of SPT-1 (Double unit 1 no)	do	do	15.248		15.248	100%	15.248	15.248	100%
	Const. of 2 room Barrack at Parasuramkhund-1 no.	do	do	11.796		11.796	100%	11.796	11.796	100%
	Maint. of SPT-IV - 1 no i/c fencing	do	do	3.0		3.00	100%	3.0	3.0	100%
	Special Maint. of office building-5 nos	do	do	3.0		3.00	100%	3.0	3.0	100%
	Special maint. fo building 24 nos.	do	do	5.0		5.00	100%	5.0	5.0	100%

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1	2	3	4	5	6	7	8	9	10	11
	Payment of broad band bill & Accessories	do	do	0.15		0.15	100%	0.15	0.15	
	Purchase of Mobile set i/c Bills	do	do	0.1		0.10	100%	0.1	0.1	
	Payment of furniture	do	do	1.0		1.00	100%	1.0	1.0	100%
	TOTAL			42.994		42.994		42.894	42.994	
	CCF, EAC, Tezu									
	Procurement of GPS-20 Nos.	2011-12	FOR.151/CAMPA/2011/797-803 dtd. 23/2/2012	4.0		4.00	100%	4.0	4.0	100%
	Purchase of equipment & stores	do	do	2.0		2.00	100%	2.0	2.0	100%
	Purchase & installation of A.C-2 Nos.	do	do	1.00		1.00	100%	1.00	1.00	
	Purchase of LCD project	do	do	1.50		1.50	100%	1.50	1.50	100%
	Broad Band conection	do	do	0.15		0.15	100%	0.15	0.15	100%
	Purchase of Mobile set with mobile Bill	do	do	0.25		0.25	100%	0.25	0.25	100%
	Purchase of Scanner machine			3.0		3.00	100%	3.0	3.0	
	Const. of parking shed-1 no.	do	do	2.0		2.00		2.0	2.0	100%
	TOTAL			13.9		13.90		13.9	13.9	
	Anini Social Forestry Division									
	Retaining of DFO's resident at Anini	2011-12	FOR.149/CAMPA/2011/1157-63 dtd. 15/3/2012	1.50		1.50	100%	1.50	1.50	100%
	Improvement of Gravel Approached road to DFO's Bunglow at Anini	do	do	3.0		3.00	100%	3.0	3.0	100%
	Improvement of Approached road to Forest colony at Anini	do	do	3.0		3.00	100%	3.0	3.0	100%
	Purchase of Motor cycle	do	do	0.6		0.60	100%	0.6	0.6	100%
	Purchase of portable Generator set-1 no	do	do	0.5		0.50	100%	0.5	0.5	100%
	Const. of SPT Garriage cum store at DFO's Resident compound at Anine-1no.	do	do	1.5		1.50	100%	1.5	1.5	100%
	TOTAL			10.10		10.10		10.10	10.10	
	Namsai Forest Division									
	Infrastructure Development									

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1	2	3	4	5	6	7	8	9	10	11
	Const. of Range office at Warkro-1no	2011-12	FOR. 148/CAMPA/2011/1662-68 DTD 29/3/12	9.7				9.7	9.7	
	Const. of Range office at Medo	do	do	9.7		9.70	100%	9.7	9.7	
	Const. of Security wall at DFO's office-320 mtr	do	do	17.386		17.386	100%	17.386	17.386	
	Tube well at Tengapani Range	do	do	2.0		2.00	100%	2.0	2.0	
	Renovation of Residential building-2 nos.	do	do	0.8		0.80	100%	0.8	0.8	
	Purchase of motor cycle-1no.	do	do	0.6		0.60	100%	0.6	0.6	
	Telephone i/c Broadband connection & printer	do	do	0.5		0.50	100%	0.5	0.5	
	Mobile Squad, Mahadevpur									
	Special maint. of building 12 nos. i/c const. of septic tank	do	FOR. 183/CAMPA/2011/1221-27 dtd 15/3/2012	5.0		5.00	100%	5.0	5.0	
	Special Maint. of Track	do	do	2.50		2.50	100%	2.50	2.50	
	Water supply to Forest colony at M.E. squad	do	do	7.0		7.00	100%	7.0	7.0	
	TOTAL			55.186		55.186		55.186	55.186	
	TOTAL OF EAC			122.180		122.18		122.080	122.180	
	Namong Forest Division									
	SPT-II - 1 nos	2011-12	FOR. 142/CAMPA/2011/1426-32 dtd. 26/3/2012	10.11		10.11	100%	10.11	10.11	100%
	SPT-III - 1 no	do	do	11.69		11.69	100%	11.69	11.69	100%
	Maint. of Residential building-7 Nos.	do	do	2.8		2.80	100%	2.8	2.8	100%
	Const. of Botanical Garden	do	do	30.0		30.00	100%	30.0	30.0	100%
	Cost of M/cycle - 1 no	do	do	0.6		0.60	100%	0.6	0.6	100%
	High Tech modern Nursery at Jairampur	do	do	20.0		20.00	100%	20.0	20.0	100%
	TOTAL			75.20		75.20		75.20	75.20	
	Khonsa Forest Division									
	Const. of SPT-III 1 no	2011-12	FOR. 140/CAMPA/2011/689-96 dtd. 13/2/2012	11.688		11.688	100%	11.688	11.688	100%
	Const. of SPT-II - 1 no	do	do	10.106		10.106	100%	10.106	10.106	100%
	Const. of check gate with hut -2 nos	do	do	7.292		7.292	100%	7.292	7.292	100%

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1	2	3	4	5	6	7	8	9	10	11
	Cost of Motor cycle-2 nos	do	do	1.2		1.20	100%	1.2	1.2	100%
	Purchase of computer set i/c accessories & Fax-1 set	do	do	1.0		1.00	100%	1.0	1.0	100%
	Renovation of residential building-5 nos	do	do	2.0		2.00	100%	2.0	2.0	100%
	TOTAL			38.286 33.286		38.286 33.286		42.286 43.286	43.286	
	Deomali Forest Division									
	Const. of security wall around CCF's office building at Deomali	2011-12	FOR. 139/CAMPA/2011/905-12 dtd 27/2/2012	10.0		5.00 5.00	50%	5.0	5.0	50%
	Renovation of Residential buildings for CCF's complex - 26 nos.	do	FOR. 139/CAMPA/2011/1608-14 dtd 27/3/2012	6.0		6.00	100%	6.0	6.0	100%
	TOTAL			16.0		11.00 11.00		11.0 11.0	11.0	
	Changlang Forest Division									
	Const. of 4 unit Barrack-1 no	2011-12	FOR.143/CAMPA/2011/556-62 dtd. 3/1/12	23.2		23.20 11.585	50%	11.585	11.585	50%
	Const. of Garrage - 1no.	do	do	2.0		2.00 1.0	50%	1.0	1.0	50%
	Const. of SPT Range office 1 no.	do	do	9.7		9.70 4.9	50%	4.85	4.85	50%
	Renovation of Residential building - 6 nos.	do	do	2.4		2.40 2.4	100%			
	Purchase of Motor cycle-1 no	do	do	0.6		0.60 0.6	100%			
	TOTAL			34.90 37.87		27.80 20.435		17.435 17.435	17.435	
	Longding Forest Division									
	Const. of security wall of DFO's colony at Kanubari	2011-12	FOR. 141/CAMPA/2011/1094-1101 dtd 94/3/2012	20.0		10.00 10.00	50%	10.0	10.0	50%
	TOTAL			20.0		20.00 10.00		10.0 10.0	10.0	
	TOTAL OF SAC **K			163.286 182.356		135.971 35.435		146.921 146.921	146.921	
	S.R.S. Division									
	Renovation of residential buildings	2011-12	FOR. 166/CAMPA/2011/544-50 dtd 31/2011	2.50		2.50	100%	2.50	2.50	100%
	Security wall DFO's bungalow	do	do	12.00		12.00	100%	12.00	12.00	100%
	Purchase of new motor cycle-1 nos	do	do	0.6		0.60	100%	0.6	0.6	100%
	Purchase of stationeries etc.	do	do	0.25		0.25	100%	0.25	0.25	100%
	TOTAL			15.35		15.35		15.35	15.35	

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1	2	3	4	5	6	7	8	9	10	11
	N.R.S. Division									
	Maint. of residential building-2 nos	2011-12	FOR. 167/CAMPA/2011/1513-19 dtd. 26/3/12	2.50		2.50	100%	2.50	2.50	
	TOTAL			2.50		2.50		2.50	2.50	
	S.W.P. Division									
	Const of protection of RCC wall alongwith boundary at CF's bungalow at Namsai	2011-12	FOR. 164/CAMPA/2011/563-69 dtd 3/1/2012	12.317		6.158 12.317 6.159	50% 100%	6.159	6.159	50%
	TOTAL			12.317		12.317	6.158	6.159	6.159	
	N.W.P. Division									
	Addl. PCCF (WP & C)									
	Procurement of satellite imageries for protection of WP/Working scheme for Division	2011-12	FOR.	6.0		6.00	100%	6.0	6.0	
	Upgradation of GIS lab	do	do	18.5		18.50	100%	18.5	18.5	
	TOTAL			✓ 24.5		24.50		24.5	24.5	
	TOTAL FOR WP & RS CIRCLE			54.667		48.509	6.158	48.509	48.509	
	WILDLIFE CIRCLES									
	Itanagar WLS Division									
a	Construction of SPT-I - 1 no at Biological park	2011-12	FOR.169/CAMPA/2011/824-30 dtd. 23/2/2012	7.76		7.76	100%	7.76	7.76	100%
b	SPT-II Bldg - 1 no at Biological Park	do	do	10.11		10.11	100%	10.11	10.11	100%
c	Garriage -1 no at Biological park	do	do	1.5		1.50	100%	1.5	1.5	100%
d	RCC slab culvert near entry gate at Biological park	do	do	10		10.00	100%	10	10	100%
e	Renovation of building 5 nos.	do	do	8.0		8.00	100%	8.0	8.0	100%
f	Maint. of / improvement of approach road	do	do	1.0		1.00	100%	1.0	1.0	100%
g	Maint. of approach road at Poma RO's office	do	do	1.0		1.00	100%	1.0	1.0	100%
h	Const. of security wall	do	do	3.0		3.00	100%	3.0	3.0	100%
i	Cost. Of veterinary medicine of Bioloical Park	do	do	1.0		1.00	100%	1.0	1.0	100%

1	2	3	4	5	6	7	8	9	10	11
j	Awareness campaign on W.L & Env't. protection	do	do	7.50		7.50	100%	7.50	7.50	
	TOTAL			50.87 55.87		50.87		59.87	60.87	
	Mehao Wildlife Division									
	Const. of security wall-500 Rmt	2011-12	FOR. 174/CAMPA/2011/913-19 dtd. 27/2/2012	25.0		25.00	100%	25.0	25.0	100%
	Renovation of Building	do	do	0.3		0.30	100%	0.3	0.3	100%
	SPT-IV-1 no	do	do	0.4		0.40	100%	0.4	0.4	100%
	SPT-III - 1 no	do	do	0.34		0.34	100%	0.34	0.34	100%
	SPT-I - 1 no	do	do	0.32		0.32	100%	0.32	0.32	100%
	Maint. of R.O's building at Deopani			0.64		0.64		0.64	0.64	100%
	TOTAL			27.0		27.00		27.0	27.0	
	Pakhui Wildlife Division	NIL	NIL							
	Kamlang WLS Division	NIL	NIL							
	Field Director, Project Tiger Namdapha									
	Const. of boundary wall at Director P.T. Office complex	2011-12	FOR.133/CAMPA/2011/783-89 dtd. 23/2/2012	20.0		10.00	50%	10.0	10.0	50%
	TOTAL			20.0		10.00	50%	10.0	10.0	
	Mouling Wildlife Division		NIL							
	TOTAL OF WILDLIFE CIRCLE			97.87 102.87		87.87	10.0	96.87	97.87	
	Itanagar S.F. Division									
a.	Maint. of building	2011-12	FOR. 161/CAMPA/2011/302-308 dtd. 23/1/2012	12.26		6.13	50%	6.13	6.13	50%
b.	Const. of Type-II Double unit-10 nos	do	FOR. 161/CAMPA/2011/294-301 dtd. 23/1/2012	55.0		36.66	67%	36.66	36.66	67%
	TOTAL			67.26		42.79		42.79	42.79	
	Silviculture Division									
	Exposure visit outside the state	2011-12	FOR. 162/CAMPA/2010/2011/831-77 dtd. 23/2/2012	5.00		3.30	67%	3.30	3.30	67%

1	2	3	4	5	6	7	8	9	10	11
	Const. of security wall in SFRI, Van Vihar, Chimpu	do	do	16.065		8.032 16.065 8.032	50% 100% = 59	8.033	8.033	50%
	TOTAL			26.065		11.333 16.732		20.333	21.333	
	GRAND TOTAL			1308.254		213.649		1094.605	1094.605	

1367.534

1093.32

46.58 46.58

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DETAILS OF SPILL OVER WORKS IN TERMS PHYSICAL AND FINANCIAL TARGET

ANNEXURE-VII

(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 2010-11		Balance Fund required for	Allocation / Target during 2012-13	
				Original	Revised	Financial	Physical		Physical	Financial
1	2	3	4	5	6	7	8	9	10	11
	CATCHMENT AREA									
1.	Hapoli Forest Division									
	Survey & Demarcation – 447 ha Bhiku, Maj Kro	2011-12	FOR 155/CAMPA/2011/650-56 dtd 7/1/2012	2.57	-	1.285	50%	1.285	1.285	50%
	Creation of advance nursery 447 ha	2011-12	FOR 155/CAMPA/2011/650-56 dtd 7/1/2012	52.93	-	26.465	50%	26.465	26.465	50%
	Creation of plantation including tending plantation -400ha at Maj Kro and Bhiku village	2011-12	FOR 155/CAMPA/2011/650-56 dtd 7/1/2012	68.24	-	34.12	50%	34.12	34.12	50%
	Barbed wire fencing- 400ha	2011-12	FOR 155/CAMPA/2011/650-56 dtd 7/1/2012	38.16	-	19.08	50%	19.08	19.08	50%
	Raising of seedlings 400 ha	2011-12	FOR 155/CAMPA/2011/650-56 dtd 7/1/2012	8.14	-	4.07	50%	4.07	4.07	50%
				170.04		85.02		85.02	85.02	

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DISTRICTWISE & DIVISIONWISE OUTLAY UNDE STATE CAMPA DURING 2012-13

SL NO 1	DISTRICT 2	DIVISION CIRCLE 3	NPV 4	CA 5	CAT 6	WL & BD 7	Grand total 8	Remarks 9
1	Papum Pare	State CAMPA	235.000	64.320	0.000	0.000	299.320	
		(FPF)	300.000	0.000	0.000	0.000	300.000	
		(GIS)	100.000	0.000	0.000	0.000	100.000	
		PCCF Office	30.260	0.000	0.000	0.000	30.260	
		CCF, WAC Banderdewa	78.130	0.000	0.000	0.000	78.130	
		DFO, Banderdewa	194.490	45.410	0.000	0.000	239.900	
		DFO, Sagalee	139.430	31.260	0.000	0.000	170.690	
		DFO, NWP Chimpu	17.090	0.000	0.000	0.000	17.090	
		APCCF (WP & C)	10.720	0.000	0.000	0.000	10.720	
		DFO, Silviculture	124.335	0.000	0.000	0.000	124.335	
		DFO Social Forestry, Itanagar	174.940	0.000	0.000	0.000	174.940	
		PCCF (WL & BD)	11.880	0.000	0.000	2.200	14.080	
		Dy. CWLW, Nahariagun	33.100	0.000	0.000	0.000	33.100	
		Total		1449.375	140.990	0.000	2.200	1592.565
2	Lower Sunansiri	DFO, Hapoli	90.580	188.430	115.000	0.000	394.010	
		DFO, Talle WLS	40.670	0.000	0.000	0.000	40.670	
		Total	131.250	188.430	115.000	0.000	434.680	
3	Kurung Kume	DFO, Kurung Kume	41.330	50.450	0.000	0.000	91.780	
		Total	41.330	50.450	0.000	0.000	91.780	
3	Upper Subansiri	DFO, Daporijo	85.740	193.560	0.580	0.000	279.880	
4	West Kameng	DFO, Khellong	72.890	15.610	0.000	0.000	88.500	
		DFO, Shergaon	50.310	37.340	0.000	0.000	87.650	
		DFO, Bomdila	51.150	66.250	0.000	8.360	125.760	
		DFO, NRS Kamengbari	19.620	0.000	0.000	0.000	19.620	
		DFO, Sessa Orchid San.	23.670	0.000	0.000	0.000	23.670	
		DFO, Eagle Nest	9.800	0.000	0.000	0.000	9.800	
		Total	227.440	119.200	0.000	8.360	355.000	
5	East Kameng	DFO, Seppa	74.650	14.020	0.000	0.000	88.670	
		DFO, Pakke WLS	18.500	0.000	0.000	18.380	36.880	
		Total	93.150	14.020	0.000	18.380	125.550	
6	Tawang	DFO, SF Division	42.033	209.310	0.000	0.000	251.343	
7	Tirap	CCF, SAC, Deomali	5.240	0.000	0.000	0.000	5.240	
		DFO, Deomali	114.600	0.000	0.000	0.000	114.600	
		DFO, Khonsa	61.540	0.000	0.000	0.000	61.540	
		DFO, SRS Deomlai	20.520	0.000	0.000	0.000	20.520	
		Total	201.900	0.000	0.000	0.000	201.900	

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ANNEXURE-VIII

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 2011-12		Balance Fund required for	Allocation / Target during 2012-13	
				5	6	7	8		9	10
				Original	Revised	Financial	Physical		Physical	Financial
1.	Bomdila Forest Division									
	Wages of anti poaching casual workers 6 x 12	2011-12	FOR 158/CAMPA/2011/1550-56 dtd 26/3/2012	2.52	✓				2.52	100%
	Installation of wireless network	2011-12	FOR 158/CAMPA/2011/1550-56 dtd 26/3/2012							
	Purchase of VHF base set - 2Nos	2011-12	FOR 158/CAMPA/2011/1550-56 dtd 26/3/2012	0.40	✓				0.40	100%
	Walkie talkie GP 328 - 6 Nos	2011-12	FOR 158/CAMPA/2011/1550-56 dtd 26/3/2012	0.66	✓				0.66	100%
	Monitoring & evaluation	2011-12	FOR 158/CAMPA/2011/1550-56 dtd 26/3/2012	0.25	✓				0.25	100%
	Purchase 4 x 4 Cargo patrolling Van with accessories & Tarpaulin body- 1No	2011-12	FOR 158/CAMPA/2011/1550-56 dtd 26/3/2012	6.20	✓				6.20	100%
	Cost of POL & Maint. of vehicle	2011-12	FOR 158/CAMPA/2011/1550-56 dtd 26/3/2012	0.25	✓				0.25	100%
	Purchase of the stationery	2011-12	FOR 158/CAMPA/2011/1550-56 dtd 26/3/2012	0.06	✓				0.06	100%
				10.34	✓				10.34	

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1	2	3	4	5	6	7	8	9
8	Changlang	DFO, Nampong	71.720	0.520	0.000	0.000	72.240	
		DFO, Changlang SFD	58.580	0.000	0.000	0.000	58.580	
		Namdapha NP	67.960	0.000	0.000	0.000	67.960	
		Total	198.260	0.520	0.000	0.000	198.780	
9	Longding	DFO, Longding	57.720	0.000	0.000	0.000	57.720	
10	Lohit	CCF, EAC	5.960	0.000	0.000	0.000	5.960	
		DFO, Namsai	107.150	0.940	0.000	0.000	108.090	
		DFO, Lohit	91.100	33.690	0.000	0.000	124.790	
		Mobile Squad, Mahadavpur	6.970	0.000	0.000	0.000	6.970	
		CF, EWP Namsai	8.740	0.000	0.000	0.000	8.740	
		DFO, Kamalang WLS	31.900	0.000	0.000	0.000	31.900	
		Total	251.820	34.630	0.000	0.000	286.450	
11	Dibang Valley	DFO, Dibang	101.988	0.000	0.000	0.000	101.988	
		APFTI, Roing	18.000	0.000	0.000	0.000	18.000	
		Meho WLS	25.150	0.000	0.000	0.000	25.150	
		Dibang WLS	12.280	0.000	0.000	0.000	12.280	
		Total	157.418	0.000	0.000	0.000	157.418	
12	Upper Dibang Valley	DFO, Anini	70.530	22.680	0.000	0.000	93.210	
13	Anjaw	DFO, Anjaw	65.820	25.140	0.000	0.000	90.960	
14	East Siang	CCF, CAC	5.300	0.000	0.000	0.000	5.300	
		DFO, Pasighat	73.678	0.610	0.000	0.000	74.288	
		Mobile squad, Pasighat	3.780	0.000	0.000	0.000	3.780	
		DFO, D-Ering WLS	37.880	0.000	0.000	0.000	37.880	
		Total	120.638	0.610	0.000	0.000	121.248	
15	West Siang	DFO, Along	90.916	73.010	0.000	0.000	163.926	
		DFO, Likhabali	64.358	185.960	0.000	0.000	250.318	
		Yare-Rube WLS	11.620	0.000	0.000	0.000	11.620	
		Total	166.894	258.970	0.000	0.000	425.864	
16	Upper Siang	DFO, Yingkiong	76.109	189.580	0.000	0.000	265.689	
		DFO, Moulung NP	33.570	0.000	0.000	0.000	33.570	
		Total	109.679	189.580	0.000	0.000	299.259	
		Total	3470.997	1448.090	115.580	28.940	5063.607	
		spill over	1094.605	636.95	85.02	10.34	1826.915	
		Grand Total	4565.602	2085.040	200.600	39.280	6890.522	

