

<b>STATE CAMPA CHHATTISGARH</b>									
<b>Annual Plan of Operations 2011-12 Component wise details</b>									
S.No	Main Component	Sub Component	Details	Unit	Area in ha./No	Project Cost in Rs. lacs			Amount in Rs. Lacs
						Period in Yrs.	Total Cost	Current year cost	
<b>I</b>	<b><i>Proposed Activities using Funds for Compensatory Afforestation</i></b>								
<b>1</b>	<b><i>Compensatory Afforestation</i></b>		New Plantations	ha	1000	5	0.80	0.50	500.00
			Maintenance works of Plant-ation done in APO 2009-10	ha	4300	5	0.70	0.10	430.00
			Second Year planting of Balance CA area of 2010-11	ha.	3000	5	0.70	0.20	600.00
			<b>Total CA</b>						<b>1530.00</b>
<b>2</b>	<b><i>Proposed Activities using NPV Funds</i></b>								
<b>2.1</b>	<b><i>Conservation of Natural forests and Afforestation works</i></b>								
<b>2.1.1</b>	<b>Conservation and Regeneration of Existing Natural Forests</b>								
	<b>Works Proposed in 2011-12</b>	<b>Assisted natural regeneration works</b>	Degraded timber coupes	ha.	7000	5	0.22	0.15	1050.00
			Bamboo coupes	ha.	7500	2	0.15	0.10	750.00
			Irrigated Teak, Khamer,Eucalyptus Plantation	ha.	2000	5	2.50	1.50	3000.00
			Bamboo Hi-Tech Plantation	ha.	5000	5	0.70	0.38	1900.00
			Miscellenous species Plantation	ha.	1000	5	1.04	0.70	700.00
			Irrigated Teak	ha.	100	5	2.10	1.10	110.00

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		Third year maintenance works of plantation areas taken up in 2009-10	Various Plantations	ha.	7800			0.10	780.00
			Irrigated Teak Plantation	ha.	100	5	2.10	0.38	38.00
		<b>Sub total</b>							<b>8328.00</b>
<b>2.1.2</b>	<b>Environmental Plantations</b>	River Bank Plantations		ha.	1500	5	2.50	1.50	2250.00
		Oxyzone Plantations		ha.	1500	5	2.50	1.50	2250.00
		Second year works of road side plantation areas taken up in 2010-11		ha.	1000 km	5		1.10	1100.00
		Urban Forestry/Climate Change							500.00
		<b>Sub total</b>							<b>6100.00</b>
<b>2.1.3</b>	<b>Watershed Management</b>								
		Watershed Management in Forest Areas		LS					1800.00
		<b>Sub total</b>							<b>1800.00</b>
<b>2.1.4</b>	<b>Planting stock improvement</b>								
		Upgradation of existing nurseries		No.	10	5	50.00	30.00	300.00
		Planting stock production		No.in lacs	Teak 100	2	3.00	1.00	100.00
					Misc. 100	2	15.00	5.00	500.00
		Second year maintenance		No	4	5		10.00	40.00

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		of nurseries							
		<b>Sub total</b>							<b>940.00</b>
<b>2.1.5</b>	<b>Fuel Saving Devices</b>			LS					500.00
		<b>Sub total</b>							<b>500.00</b>
		<b>Total Conservation of Natural forests and Afforestation works</b>							<b>17668.00</b>
<b>2.2</b>	<b>Forest protection</b>								
<b>2.2.1</b>	<b>Bureau of forest crime control</b>	<b>Est. of Bureau of forest crime control</b>	At circle level (Civil works, 1 vehicles, equipments)	No.	4	2	30.00	5.00	20.00
<b>2.2.2</b>	<b>Patrolling</b>								
		Forest Strike Force (division level)	& 6 Protection Watchers @ 5000 per month per person in each division (32 divisions) 12 months	No.	192 Watcher	1	0.60	0.60	115.20
		Forest Protection Watchers for Range level strike force	& 4 Protection Watchers @ 5000 per month per person for 8 months	No.	788 Watcher	1	0.40	0.40	315.20
		Forest Strike Force Sensittive Forest areas	& One vehicle with 6 Protection Watchers @ 5000 per month per person	No.	10	1	10.00	10.00	100.00

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		Patrolling of beat and circle levels	Provision for Motor cycle allowance to forest guards for maintenance & POL @ Rs. 800 pm - 12 months	No.	3000	1	0.10	0.10	300.00
		Purchase of vehicles	Forest Protection force range level	No.	80	1	5.50	5.50	440.00
2.2.3	Fire management	Fire Watchers	for 1.5 months fire season 15 February to 31st March	No.	4000	1	0.08	0.08	320.00
		erection of watch towers		No.	50	1	5.00	5.00	250.00
2.2.4	Protection of forest areas near urban areas		with masonry wall	LS					1000.00
2.2.5	Strengthening of Communication		Provision for monthly bills of group dialing system to front line staff	No.	6000	5	0.01	0.012	72.00
2.2.6	Provision of Survey equipment	Providing GPS/GIS equipment		LS					400.00
2.2.7	Creation of Legal Cell	In each Territorial Circle/Division		No.	24	1	1.50	1.50	36.00
			<b>Total Forest Protection</b>						<b>3368.40</b>
2.3	<i>IT in Forestry</i>								
2.3.1									
	<b>Database Creation/Updation &amp; Digitization of Government Records</b>								



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	Application Development		Application Development : Production DSS, Plantation DSS, JFM DSS, Protection DSS, revision of WP DSS, Web GIS Portal Development				State Level	LS	50.00
			On-line monitoring system , Forest Education MIS, Forestry Works MIS, Forest Accounts MIS, E-payment Application, Mobile Applications (for fire alerts, training, etc.), CAMPA Monitoring System				State Level	LS	50.00
		Total (4)							<b>100.00</b>
	Computer Networking & Communication		LAN Establishment FDHQ & State Forest Geomatics Center (FMIS division), Raipur						
			Web-Servers and accessories in State Forest Geomatics Center (FMIS division), Raipur				LS	LS	9.96

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			Connectivity in State Forest Geomatics Center (FMIS Division), Raipur				LS	LS	10.00
			Broad-band connectivity in circle/ division/ ranges/ depot/ interstate check posts				442 Offices	0.180	79.56
			Broad-band Connectivity at Wildlife range/office				56 Offices	0.180	10.08
		Total							<b>109.60</b>
			<b>Total IT</b>						<b>287.60</b>
<b>2.4</b>	<b>Research &amp; training</b>								
<b>2.4.1</b>	<b>Research Infrastructure Development</b>	<b>SFRTI Infrastructure development</b>		LS		1		500.00	500.00
		<b>Tissue Culture labs</b>		LS		2			1000.00
		<b>seed testing &amp; Certification centre</b> Establishment in SFRTI		LS		1		10.00	10.00
		<b>Forest soil testing lab</b> Establishment in SFRTI		LS		1		10.00	10.00
<b>2.4.2</b>	<b>Forest Research activities</b>								
		<b>Establishment of Central Research Plots</b>		6		2	50.00	50.00	300.00
		<b>High tech Nurseries</b>		6		5	100.00	50.00	300.00
		<b>Biodiversity survey through</b>		LS		3	300.0	100.00	100.00

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						Period in Yrs.	Total Cost	Current year cost	
		<b>BSI &amp; ZSI</b>					0		
		<b>Establishment of Lac testing Lab</b>		LS		1	25.00	25.00	25.00
<b>2.4.3</b>	<b>Lead and Botanical Gardens in three agro Climatic Zones</b>			LS	1	1	200.00	200.00	200.00
<b>2.4.4</b>	<b>Capacity building</b>	<b>Organise Workshops, trainings &amp; youth awareness movement</b>		LS					250.00
		<b>Establishment of Forest training schools/Wild life training school</b>		LS	3 1	5 5	525 300	234 150	852.00
		<b>Field Visits to areas of – National importance in forestry.</b>		LS					20.00
		<b>Field Visits to areas of – international importance in forestry.</b>		LS					50.00
		<b>publicity and publications</b>	Expenses on contract staff (PRO., Receptionist, Photographer, Writer)	LS					10.00
			<b>Total Research &amp; Training</b>						<b>3627.00</b>
<b>2.5</b>	<b>Strengthening of Forest Based Rural Livelihood</b>								
		Micro Enterprises Development		LS					150.00

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		<b>Establishment/maintenance of Common facility centers/ Bamboo centres/forest based rural livelihood / cold storages</b>	integrated unit, civil works, equipment, one mini truck						1000.00
			<b>Total Strengthening of Forest Based Rural Livelihood</b>						<b>1150.00</b>
<b>2.6</b>	<b>Infrastructure development</b>								
<b>2.6.1</b>	<b>Buildings</b>	<b>Office buildings</b>	Range office	No.	30	2	11.00	5.50	165.00
			DFO office	No.	6	2	30.00	15.00	90.00
		<b>Residential buildings</b>							0.00
			DFO residence (Working Plan/Social Forestry/FMIS etc.)	No.	10	2	20.00	10.00	100.00
			SDO Residence	No.	10	2	12.00	6.00	60.00
			SDO/Ranger Residence	No.	50	2	9.00	4.50	225.00
			Forester/Dy. Ranger	No.	100	2	4.00	2.00	200.00
			Forest Guards	No.	200	2	2.75	1.40	280.00
			Hostels for staff children	No.	3	2	60.00	30.00	90.00
		<b>Second year works of buildings sanctioned in 2010-11</b>	50% of total cost of buildings + 10% revised estimate	LS					225.00

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		<b>Staff amenities-drinking water &amp; electricity etc.</b>		LS					1000.00
<b>2.6.2</b>	<b>Eco-tourism Development</b>			LS					500.00
<b>2.6.3</b>	<b>Purchase of Vehicles</b>								
		<b>Four Wheelers</b>	For field supervisory officers	No.	40	1		5.50	220.00
			For Senior Level Officers	No.	2	1		10.00	20.00
			For working plan/ CAMPA/Schools	No.	10	1		5.50	55.00
			For SDO's	No.	40	1		5.50	220.00
			For range officers	No.	100	1		5.50	550.00
		<b>Body Construction for Chassis fo Trucks</b>		No.	16	1		1.20	19.20
		<b>Trucks/Buses</b>	For transportations of Forest Produce/Schools	No.	40	1		15.00	600.00
		<b>Tractor with Accessories</b>	For Nurseries	No.	35	1	10.00	10.00	350.00
									<b>4969.20</b>
	<b>Running expenses of vehicle</b>	Protection Forest Strike force Over heads	POL, drivers' wages, maintenance	No.	224	1	1.60	1.60	360.00



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2.7	<i>Wild Life</i>								
2.7.1	<b>Habitat Development</b>	<b>in PA's &amp; Elephant Habitat, including maintenance of vehicles</b>	Third Year Maintainance of works in APO 2009-10 - Plantation 380 ha., TA to Forest Guards and Vehicle maintenance	LS					100.00
		<b>Habitat development in PA's &amp; Elephant area</b>	Construction of water holding structures, plantations, solar powered tubewells	Nos	20 water holes, 400 ha. Plantations, 5 tubewells				300.00
		<b>Habitat development in PA's &amp; Elephant area</b>	Construction of water holding structures, plantations, solar powered tubewells	LS					200.00
2.7.2	<b>Relocation of villages from PA's</b>	<b>Relocation of Latadadar and Nawapara Villege</b>	Shifting of 266 families	Nos					2670.00
2.7.3	<b>Wild Life Safari</b>	<b>Construction of Boundary wall and other works</b>	Construction of 4820 meter wall and other works	LS					800.00
2.7.4	<b>MAINTENANCE OF VEHICLES</b>		Four wheel Vehicles	Nos	52			1.60	83.20
			Rescue Vans	Nos	2			2.50	5.00
2.7.5	<b>Patrolling in Sanctuaries/National Parks</b>	Strike force Range levels	4 labour per strike force	Nos	20			1.60	32.00

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		Patrolling at beat	Provision of motor cycle allowance @ 800 per month for 12 month	Nos	400			0.10	40.00
		Fire Protection watchers	1.5 months fire season 15 Feb to 31st Mar.	No.	643 beats			0.08	51.44
			<b>Total Wild Life Component</b>						<b>4281.64</b>
3.1	<i>Monitoring &amp; evaluation</i>	CAMPA monitoring system	2% of Spent amount in an year	LS					800.00
3.2	<i>CAMPA Publicity and Publication</i>								100.00
									<b>900.00</b>
			<b>Total of component (1, 2 &amp; 3)</b>						<b>39289.84</b>
	<b>From interest of CAMPA</b>								
4	<i>Establishment of CAMPA</i>	Accounting software procurement / development/hardware procurement	with interest generated over deposits in State CAMPA	LS					200.00
		Contractual Staff		LS					300.00
		Miscellaneous expenditure		LS					200.00
		Purchase of vehicle for 6 monitoring units		6 vehicle		1	8.00	8.00	48.00
			<b>Total component 4</b>						<b>748.00</b>
			<b>Grand Total (1,2, 3 &amp; 4)</b>						<b>40037.84</b>

