

**Summary of Annual Plan of Operation (APO) of West Bengal CAMPA for 2018-19**

<b>Sl. No</b>	<b>Activity</b>	<b>Amount (in Lakhs)</b>
<b>1</b>	<b><u>Compensatory Afforestation/Penal CA</u></b>	
	(i) Advance works	50.00
	(ii) Creation works	150.00
	(iii) Maintenance of older plantations	176.00
	<b>TOTAL</b>	<b>376.00</b>
<b>2</b>	<b><u>CAT Plan- 2018-19 (TLDP III &amp; IV)</u></b>	<b>173.00</b>
<b>3</b>	<b><u>Under NPV</u></b>	
	JFM Support Activities	500.00
	JFM strengthening activities	120.00
	Soil & Moisturize conservation and Research works	75.00
	Monitoring & Evaluation	15.00
	MIS and Websites Upgradation	110.00
	Wild life & Biodiversity management	375.00
	Maintenance / Renovation of field Staff quarters	365.00
	<b>TOTAL</b>	<b>1560.00</b>
<b>4</b>	<b><u>Miscellaneous expenditure</u></b>	
	Wages of Contractual Staff	169.00
	Administrative expenses, hiring of vehicles and POL etc.	32.00
	<b>TOTAL</b>	<b>201.00</b>
	<b>GRAND TOTAL</b>	<b>2310.00</b>



**WEST BENGAL CAMPA**  
**Detailed Annual Plan of Operation (APO) for 2018-19**

SL No.	Activities	Physical	Rate (in Rs)	Total Cost (Lakhs)
1	<b><u>Compensatory Afforestation/Penal CA</u></b>			
	(i) Advance works	250	20,000	50.00
	(ii) Creation works	250	60,000	150.00
	(iii) Maintenance of older plantations	800	22,000	176.00
	<b><u>TOTAL</u></b>			<b>376.00</b>
2	<b><u>CAT Plan-2018-19</u></b>			
	<b><u>A. (TLDP- III)</u></b>			
	D.R.M wall (in m3)	1500	3,000	45.00
	C.R.M wall (in m3)	400	4,500	18.00
	Biological Palisade (in rmt)	1000	900	9.00
	Box Trench (in m3)	5000	140	7.00
	<b><u>SUB TOTAL</u></b>			<b>79.00</b>
	<b><u>B. (TLDP -IV)</u></b>			
	D.R.M wall (in m3)	2000	3,000	60.00
	C.R.M walls (in m3)	400	4,500	18.00
	Biological Palisade (in rmt)	1000	900	9.00
	Box Trench (in m3)	5000	140	7.00
	<b><u>SUB TOTAL</u></b>			<b>94.00</b>
	<b><u>TOTAL(A+B)</u></b>			<b>173.00</b>
3	<b><u>Under NPV</u></b>			
	<b><u>A) JFM Support Activities</u></b>			
	i. Construction of Toilets in JFMCs (in no)	500	50,000	250.00
	ii. Implementation of Micro plan activities in JFMCs (in no)	500	50,000	250.00
	<b><u>SUB TOTAL</u></b>			<b>500.00</b>
	<b><u>B) JFM Strengthening Activities</u></b>			
	i. Training to JFMCS (in no)	200	50,000	100.00
	ii. Training of Staffs (in no)	40	50,000	20.00
	<b><u>SUB TOTAL</u></b>			<b>120.00</b>
	<b><u>C) Soil &amp; moisturize conservation and Research works</u></b>			
	i) Research plot at Salugara in North Bengal		LS	17.00
	ii) Research plot at Arabari in South Bengal		LS	18.00
	iii) Soil Conservation Works at Lloyd Botanical Garden, Darjeeling		LS	20.00
	iv) Soil And Moisture Conservation Works		LS	20.00
	<b><u>SUB TOTAL</u></b>			<b>75.00</b>
	<b><u>D) Monitoring &amp; evaluation</u></b>			
	Monitoring & evaluation of CA plantations etc		LS	15.00

SL No.	Activities	Physical	Rate (in Rs)	Total Cost (Lakhs)
	<b><u>SUB TOTAL</u></b>			<b>15.00</b>
	<b><u>E) MIS and Websites Upgradation</u></b>			
	i. MIS upgradation in field offices including supply of computers etc and training		LS	100.00
	ii. Development of CAMPA website & Updation of data e-Green site/portal		LS	10.00
	<b><u>SUB-TOTAL</u></b>			<b>110.00</b>
	<b><u>F)Wildlife &amp; Bio-diversity management</u></b>			
	Mitigation of human wildlife conflict by various measures approved by CWLW		LS	375.00
	<b><u>SUB-TOTAL</u></b>			<b>375.00</b>
	<b><u>G)Maintenance / Renovation of Field Staff quarters</u></b>			
	i. Group-C Quareters (in No.)	100	100,000	100.00
	ii. Group-D Quareters (in No.)	530	50,000	265.00
	<b><u>SUB-TOTAL</u></b>			<b>365.00</b>
	<b><u>TOTAL (A+B+C+D+E+F+G)</u></b>			<b>1560.00</b>
4	<b><u>Miscellaneous expenditure</u></b>			
	<b><u>A) Wages of Contractual Staff</u></b>			
	i. Accountant cum data entry operators for Field Units	720 man months	20000	144.00
	ii. Accounting Firm / Auditor / Consultants		LS	5.00
	ii. Contractual Officers/Staff at HQ	84 man months	LS	20.00
	<b><u>SUB-TOTAL</u></b>			<b>169.00</b>
	<b><u>B) Administrative expenses, hiring of vehicles and POL etc.</u></b>		LS	32.00
	<b><u>SUB-TOTAL</u></b>			<b>32.00</b>
	<b><u>TOTAL (A+B)</u></b>			<b>201.00</b>
	<b><u>GRAND TOTAL</u></b>			<b>2,310.00</b>

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