

GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FORESTS
DEPARTMENT OF ENVIRONMENT, FORESTS & CLIMATE CHANGE
MIZORAM::AIZAWL

No.B.20018/1/2024-CAMPA/PCCF /20

Dated Aizawl the 10th May, 2024

To,

Chief Executive Officer,
National Authority, CAMPA
Government of India,
Ministry of Environment, Forests & Climate Change,
Indira Paryavaran Bhavan,
Jorbagh road, Alliganj, New Delhi- 11003
E-mail: *nationalcampa-moefcc@gov.in*

Subj: Annual Plan of Operation – 2024-25 of Mizoram State CAMPA.

Sir,

Kindly find enclosed herewith Annual Plan of Operation, Mizoram State CAMPA for the year 2024-25 with a budget outlay of Rs. 22.77 crore for kind consideration and approval. The APO has been approved by the Steering Committee of the State CAMPA in its meeting held on 09.05.2024. A copy of the minutes of the meeting of the Steering Committee is also enclosed herewith for kind perusal.

It is therefore, requested to kindly approve the APO (2024-25) with sanction of the required funds for timely implementation of the work in accordance with APO (2024-25) under CAMPA. Further, the relevant information in Annexure-II, III & IV is also enclosed herewith as prescribed for your kind information & necessary action.

Encl: As above

Yours faithfully,



(NC SARAVANAN)
Chief Executive Officer
State Authority, CAMPA
Mizoram

Memo No.B.20018/1/2024-CAMPA/PCCF

Dated Aizawl the ___ May, 2024

Copy to :

Under Secretary to the Govt. of Mizoram, EF&CC Department for information.

Conservator of Forests (FC)

**MINUTES OF THE MEETING OF STEERING COMMITTEE OF STATE AUTHORITY
(CAMPA) HELD ON 09.05.2024 IN THE CHIEF SECRETARY'S CONFERENCE HALL,**

A meeting of Steering Committee of State Authority (CAMPA) was held on 09.05.2024 in the Chief Secretary's Conference Hall, MINECO, Aizawl to examine and finalize the draft Annual Plan of Operation (APO) of CAMPA for the year 2024-25. The draft APO was earlier discussed in the meeting of Executive Committee held on 26.02.2024. A list of participants who attended the meeting is appended as Annexure-I.

Chief Secretary welcomed the participating members of the Steering Committee. The activities proposed in the draft APO 2024-25 approved by the Executive Committee were placed before the Steering Committee and the final APO as per decisions taken in the Steering Committee is given below :-

1. Division wise Physical & Financial targets of CA proposed for APO 2024-25 :

Sl.No	Name of FC Proposal	Division	Phy. Target (in ha)	Work Items	Fin. Target (in Rs.)	Remarks
1	Widening & Upgradation of NH-54 Addl RF (Pk-II)	MADC	24	Advance Work	7,49,599	
2	Construction of 132 Kv Transmission Line (W. Phaileng to Marpara)	Mamit	210	Advance Work	65,58,993	
3	Widening & Upgradation of NH-54 Deem Forest (Pk-I) & Addl. RF(Pk-II)	Darlawn	15.807	Advance Work	4,93,705	
4	Construction of 132 Kv Transmission Line (Sakawrtuichhun - Sihhmui)	Aizawl	18.78	2nd Year Maintenance	1,51,915	
5	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	LADC	4.81	2nd Year Maintenance	38,909	
6	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-350 within Siaha District	MADC	6.37	2nd Year Maintenance	51,528	
7	Widening & Upgradation of NH-54 to 2-lane (Package- 1&2) km 8.00-250 within Aizawl & Lunglei District	Darlawn	12.09	3rd Year Maintenance	86,932	
8	Construction of NH-150 (Zemabawk - E.Phaileng road)	Darlawn	23.69	3rd Year Maintenance	1,59,197	To be offset from Interest
9	IBB Fencing inside Dampa Tiger Reserve	Darlawn	717	3rd Year Maintenance	48,18,240	
10	IBB Fencing inside Dampa Tiger Reserve	Darlawn	804	3rd Year Maintenance	54,02,880	
11	Construction of bridge over Kawrawnglui	Lunglei	0.2424	6th Year Maintenance	1,525	
12	MSRP-II, Gr-I (Tlabung - Kawrpuichhuah road)	Darlawn	4.98	6th Year Maintenance	31,332	
13	Construction of railway BG line from Bairabi - Sairang	Darlawn	46.555	8th Year Maintenance	2,51,062	
14	MSRP-II, Gr-I (Chhumkhum - Chawngte road)	Darlawn	3.85	8th Year Maintenance	20,762	
15	Construction of BG railway line from Bairabi - Sairang	Darlawn	27.933	9th Year Maintenance	1,25,531	
Sub-Total (a)			1920.11		1,89,42,110	
Amount of offset from Interest (b)					1,03,80,317	
Total for CA (a-b)					85,61,793	

2. The proposed activities under NPV and interest components were then presented as follows :

ABSTRACT OF COST OF NET PRESENT VALUE (NPV)

Core activities (not less than 80%)

S. No.	Item of Works	Physical target	Fin. target (Rs. in lakh)	Relevant CAF Rule(s)
1	Creation of Aided Natural Regeneration (ANR)	1800 ha @Rs 23,940 /ha	430.92	5(2)(a)
2	3 rd year Maintenance of tall seedlings for Avenue Plantations	200000 nos @Rs 35 per seedlings	70.00	5(2)(b)
3	Advance work of Artificial Regeneration	230 ha @Rs27,300 ha	62.79	5(2)(b)
4	Removal of exotic species/invasive alien species	3 Divisions	15.00	5(2)(c)
5	Protection of plantation & forest	Throughout the State	162.00	5(2)(d)
6	Construction of Boat with 25 HP engine for patrolling and protection of plantation/forests	3 nos @ Rs 4 lakh/no	12.00	5(2)(d)
7	Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos @ Rs 6.5 lakh/no	26.00	5(2)(d)
8	Purchase of vehicles for protection of forests & wildlife (Phase -I)	16 nos @Rs 15 lakh/no	240.00	5(2)(d)
9	Hiring of cars for 6 months for protection of forests & wildlife	10 nos @Rs 0.3 lakh pm	18.00	5(2)(d)
10	Purchase of drones for protection	6 nos @ 2 lakh/no	12.00	5(2)(d)
11	Forest Fire Management: Forest fire prevention and control operations :- i) Maintenance of fireline ii) Engagement of fire watcher for 3 months @Rs 12,600 per month iii) Awareness & Control Operation iv) Fire fighting equipment	i) 350 km @Rs 8600/km ii) 100 nos @Rs 12,600/month iii) Throughout the state iv) LS	166.90	5(2)(f)
12	Soil & Moisture Conservation works in the forests – i) Gabion checkdam ii) Logwood checkdam iii) Gully plugging iv) Chekdam	i) 9 nos @Rs 1 lakh/no ii) 18 nos @Rs 0.50 lakh/no iii) 17 nos @ Rs 2 lakh/no iv) 85 nos @Rs 1 lakh/no	137.00	5(2)(g)
13	Improvement of wildlife habitats - i) Creation/maintenance of grassland ii) Water hole iii) Gap filling planting	i) 24 ha @0.5 lakh /ha ii) 8 nos @0.5 lakh/no iii)35000 nos @50 per seedlings	33.50	5(2)(i)
14	Extension & renovation of vety dispensary at Aizawl Zoo	1 no	10.00	5(2)(k)
15	Procurement of Animal Ambulance	1 no	10.00	5(2)(k)
16	Procurement of material for veterinary treatment of animals, squeeze case etc	LS	25.00	5(2)(k)
17	Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 no	10.00	5(2)(k)

18	Supply of solar panel in exchange of surrender of guns used for poaching	50 cases @Rs 10000/case	5.00	5(2)(l)
19	1 st yr Rehabilitation of current jhum lands in community lands by technical intervention (practicing agro-forestry)	50 ha @ Rs 72,500/ha	36.25	5(2)(m)
20	Repair, renovation & improvement of Orchidarium at Aizawl Zoo & Sairang	LS	14.00	5(2)(m)
21	Upgradation & maintenance of Interpretation centres	LS	30.00	5(2)(m)
22	Management of biological diversity and biological resources	LS	35.00	5(2)(m)
23	Management of community/village forests and community reserve maintained by Local people & NGOs	9 site	45.00	5(2)(m)
24	Collaboration with one WL institute having expertise in WL such as WII, Dehra Dun/SACON etc. for working on improvement of focused (<i>species oriented WL habitat improvement action plan</i>) for 6-9 months	1 no	10.00	5(2)(m)
		Sub-Total :	1616.36	

Allied activities (not more than 20%)

S. No.	Item of Works	Physical target	Fin. target (Rs. in lakh)	Relevant CAF Rule(s)
1	Maintenance of existing nurseries	LS	32.25	5(3)(a)
2	Construction of vermicompost unit at Nursery	13 nos @Rs 75000/no	9.75	5(3)(a)
3	Documentation of flora & fauna, biological diversities, development of nature trail inside PAs, documentary film etc.	LS	20.00	5(3)(b)
4	Procurement of computer & printers sets for Ranges	30 nos @Rs 0.7 lakh/no	21.00	5(3)(c)
5	Construction of inspection path and forest road	50 km @Rs 50000/km	25.00	5(3)(d)
6	Maintenance of inspection path and forest road	140km @Rs 20000/km	28.00	5(3)(d)
7	Engagement of Anti-Poaching Squad and casual labour to assist regular staff of SFD	48 nos @Rs 12,600/no	72.58	5(3)(f)
8	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100km @ Rs 50,000/km	50.00	5(3)(g)
9	Development of State CAMPA Website (Phase-I)	1 no	10.00	5(3)(g)
10	3 rd Party Monitoring & Evaluation	1 no	10.00	5(3)(h)
11	Publicity cum Awareness, Observance of Important days	Throughout the State	70.00	5(3)(i)
12	Raising of quality seedlings (1 st year) for public distribution	110000 nos @Rs40/seedlings	44.00	5(3)(j)
		Sub-Total :	392.58	
		Total	2008.94	

3. The activities under interest component were proposed as follows :

ABSTRACT OF COST OF INTEREST

Permissible activities for not less than 60% of INTEREST

S.No.	Item of Works	Physical target	Financial target (in Rs)	Relevant CAF Rule (s)
1.	To offset the incremental cost of CA at the increased wage rate	1544.69	1,03,80,317.00	6(a)(i)
2	Disbursement of wages/allowances to contractual staff engaged to assist State CAMPA	25	51,03,600.00	6(a)(iv)
		Sub-Total	1,54,83,917.00	

Permissible activities for not more than 40% of INTEREST

S.No.	Item of Works	Physical target	Financial target (in Rs)	Relevant CAF Rule (s)
1	Management of office establishment	1	5,00,000.00	6(b)(i)
		Sub-Total	5,00,000.00	
		Total of Interest	1,59,83,917.00	

4. The activities under Others component were proposed as follows :

A. Dwarf Plantation :

Sl.No	Name of FC Proposal	Division	Phy. Target (in ha)	Work Items	Fin. Target (in Rs.)
1	132 KV Transmission Line (W. Phaileng to Mamit)	Mamit	11.64	Advance Work	1,37,252
2	132 KV Transmission Line (Sakawrtuichhun to Sihhmu)	Aizawl	2.08	Creation of nursery & planting stock	89,069
	Sub-Total :		13.72		2,26,321

B. Avenue Plantation :

Sn	Name of FC Proposal	Division	Work items	Phy. Target	Fin. Target (in Rs.)
1	Widening & upgradation of NH-54 (Package-III) (11.62 ha)	MADC	1st year creation	13.833 ha (41.5 km)	19,03,630
2	Widening & upgradation of NH-54 (Package-I) Deem Forest (5.06 ha)	Aizawl	Advance preparatory works including Nursery	1.50 ha (4.51 km)	60,300
3		Thenzawl		0.59 ha (1.76 km)	23,718
4	Widening & upgradation of NH-54 (Package-II) Addl. Reserved Forest (0.78 ha)	Lunglei	Advance preparatory works including Nursery	0.655 ha (1.965 km)	26,331
	Sub-Total :			16.578 ha	20,13,979
	Total			30.298 ha	22,40,300

ABSTRACT OF CAMPA APO 2024-25

S.No.	Head	Physical target	Fin. Target (In ₹)
1	CA	1920.11 ha	85,61,793
2	Net Present Value	LS	20,08,93,600
3	Interest	LS	1,59,83,917
4.	Others	30.298 ha	22,40,300
	TOTAL		22,76,79,610
		Say	22.77 crore

The Committee after examination of activities, approved the draft APO (2024-25) for ₹ 22.77 crore and recommended for submission of the same to the National Authority, Ministry of Environment & Climate Change, Government of India.


(RENU SHARMA)

Chief Secretary & Chairman
Steering Committee, State Authority

Memo No.B.20018/29/2016-CAMPA/PCCF/109-114
Copy to :

Dated Aizawl, the 10th May, 2024

1. Sr. PPS to Chief Secretary & Chairman, Steering Committee of State Authority, CAMPA
2. Chief Executive Officer, National Authority, CAMPA, Ministry of EF&CC
3. All members of Steering Committee, State Authority, CAMPA, Mizoram
4. Dy. Director General of Forests (C), IRO, Shillong

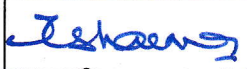

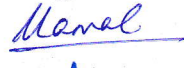
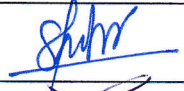

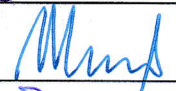


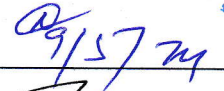
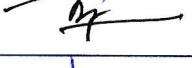
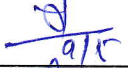



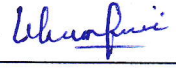


(NC SARAVANAN)

CEO & Member Secretary
Steering Committee, State Authority

MEETING OF STEERING COMMITTEE OF MIZORAM STATE CAMPA

(Dt. 09.05.2024)

Attendance Sheet

Sl.No	NAME	DESIGNATION	SIGNATURE
1	Dr. Renu Sharma (IAS)	Chief Secretary	
2	H. Lalengmawia (IAS)	Commissioner & Secretary (EF&CC)	
3	KAMAL PREET	APCOF	
4	N.C. Saravanan	CEO(CAMPA) & CWLW	
5	M.Z. Singten	CF (FC)	
6	Ching Thangmawia Girdi	Adv. Pky	
7	B. Lalhangliana	Dy Secy Agri Dept	
8	Lalthanpuia Hnamte.	J/S, LAD	
9	Lalthanpuia	Secy, Finance	
10	Sangchhin Chinzub	Secy C & I	
11	Lalthanpuia	D/S, LRS	
12	Lalvenhima	DC, RD	
13	Zomunthani	J/S, SWD	
14	F. Lalhruaizela.	FAR(AO CAMPA)	
15	Vantalnunpuia Hmas.	ACF (FC)	
16	K. Lalhmingliana	A/S C & I	
17	L.J Syiemiong	DIGF (C)	attended through VC
18			
19			
20			
21			

MIZORAM STATE CAMPA
ANNUAL PLAN OF OPERATION (APO) 2024 – 2025

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SUMMARY OF ANNUAL PLAN OF OPERATION (APO) 2024-2025

Sl. No.	Activities	Amount (Rs. in Crore)	Head of Accounts
1	<u>Compensatory Afforestation (CA)</u> i. CA Scheme (Advance Work for 3 projects) ii. CA Scheme (Maintenance for 12 projects)	0.86	Major Head : 8336 - Civil Deposits Minor Head : 102 - National CA Deposits Sub - Head : 18 Detailed Head : 01
2	<u>Net Present Value (NPV)</u> i. Core activities (not less than 80%) ii. Allied Activities (not more than 20 %)	20.09 16.16 3.93	Major Head : 8336 - Civil Deposits Minor Head : 102 - National CA Deposits Sub - Head : 18 Detailed Head : 04
3	<u>Interest</u> i. Permissible activities for not less than 60 % ii. Permissible activities for not more than 40 %	1.60 1.55 0.05	Major Head : 8336 - Civil Deposits Minor Head : 102 - National CA Deposits Sub - Head : 18 Detailed Head : 05
4	<u>Others</u> i. Dwarf Plantation (2 projects) ii. Avenue Plantation (3 projects)	0.22 0.02 0.20	Major Head : 8336 - Civil Deposits Minor Head : 102 - National CA Deposits Sub - Head : 18 Detailed Head : 06
GRAND TOTAL		22.77	

Rupees twenty two crore seventy seven lakh only

ANNUAL PLAN OF OPERATION (APO) 2024-2025

FOR THE STATE OF MIZORAM

PART 1

Brief history & Past Performance

a) Brief description of Forest and Forestry Sector in the State.

Location: Mizoram is located in the North Eastern corner of India and shares its boundaries with Assam, Manipur and Tripura and has very long international borders with Bangladesh and Myanmar. The total geographic area of the State is 21,081 sq.km, and lies between 21°56' N to 24°31' N latitude and 92°16' E to 93°26' E longitude.

Forest Resources: Forests have been the most important natural resources to the people as 84.53 per cent of the geographical area of the State is under forest and tree cover (ISFR, 2021).

The Area of Forests under different class are given in the table below.

Class	Area in Sq.km	% of geographical area
Very Dense Forest (VDF)	156.79	0.74
Moderately Dense Forest (MDF)	5715.24	27.11
Open Forest (OF)	11947.97	56.68
Scrub	0.90	0.00
Total	17820.90	84.53

The forest types of Mizoram based on Champion and Seth Classification (1968) according to the Atlas Forest Types of India 2020 are given below.

Forest types	Area in sq.km	Percent
2B/C1/2S1 Pioneer Euphorbiaceous Scrub	74.10	0.41
2B/C2 Cachar Semi-Evergreen Forest	5580.26	30.99
2/2S1 Secondary Moist Bamboo Brakes	6600.03	36.65
3C/C3b East Himalayan Moist Mixed Deciduous Forest	5648.50	31.37
8B/C1 East Himalayan Subtropical Wet Hill Forest	7.94	0.04
9/C2 Assam Subtropical Pine Forest	92.75	0.52
Sub-total	18003.58	99.98
TOF/Plantation	2.83	0.02
Total (Forest Cover/Scrub)	18006.41	100.00

Forestry Sector: When Mizoram became Union Territory in 1972, the State Forest Department was also established headed by Director of Forests as head of Department. Initially, the whole of Mizoram was divided into only two territorial Forest Divisions namely Aizawl Forest Division and Lunglei Forest Division. The head of the Department (Director of Forests) was then re-named as Chief Conservator of Forests with the creation of new post of Chief Conservator of Forests in 1983.

In 1987, the Forest Department of Mizoram was re-named as *Environment & Forest Department* vide No. 13015/183-FST dt 8.4.1987 and the head of the Department was upgraded from Chief Conservator of Forest (CCF) to Principal Chief Conservator of Forests (PCCF) in 1988. With inclusion of the subject *Climate Change*, the name of the Department *Environment & Forests Department* was then re-named as *Environment, Forests & Climate Change Department* vide Notification No.A.46013/2006-GAD/Loose dt 19.4.2016.

b) Compensatory afforestation, other forestry & related schemes (Physical & Financial) including CATP during last 5 years from State Fund.

NIL

(c) Forestry and other related schemes (Physical & Financial) and activities carried out in Mizoram in previous years from fund received under other scheme of Govt. of India.

Scheme (CSS)	Physical	Financial Central Only (Rs. in lakhs)				
		2019-20	2020-21	2021-22	2022-23	2023-24
NAP	Afforestation with local people (Through VFDC)	Nil	739.59	Nil	Nil	Nil
GIM	Afforestation with local people (Through Revamped VFDC)	1967.67	299.48	1670.00	2113	2113
IFMS	Forest fire prevention & other related activities	120.21	126.97	87.19	61.74	17.77
NPCA (Wetland Conservation)	Wetland conservation through afforestation, SMC Measures awareness campaign etc.	106.043	309.225	416.882	107.275	172.6
IDWH		437.798	377.0086	198.968	190.197	135.2

(d) Year-wise total Forest Area diverted in various District/ Forests Divisions in Mizoram since 1980.

Sl.No	Year	Area of forest diverted (Ha.)
1	1990-1991	3020
2	1994-1995	5477.24
3	1995-1996	0.92
4	1996-1997	0
5	1997-1998	159.6
6	1998-1999	0.62
7	1999-2000	89.123
8	2000-2001	0.63
9	2001-2002	59.42
10	2002-2003	1.114
11	2003-2004	0
12	2004-2005	0.18
13	2005-2006	0
14	2006-2007	0
15	2007-2008	0.4535
16	2008-2009	269.23585
17	2009-2010	0
18	2010-2011	0
19	2011-2012	270.883
20	2012-2013	407.721
21	2013-2014	75.4845
22	2014-2015	36.2824
23	2015-2016	0
24	2016-2017	1519.57
25	2017-2018	4.98
26	2018-2019	22.79
27	2019-2020	0.48
28	2020-2021	122.23
29	2021-2022	4.3629
30	2022-2023	49.548
31	2023-2024	105.2483

Total forest land diverted in Mizoram since 1980 : 11733.1128 Ha

Year-wise total compensatory afforestation carried out in Mizoram since 1980.

S.No	Year	Name of Project	Work Description	Area (in ha.)
1	1980-08	KDZKT Road, 132 Kv Line (Badharpur-Aizawl), Construction of IBB Fencing and Patrol Road (Demagiri-Bharapansuri)	Achieved	5638.24
2	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
3	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
4	2011-12	-NIL-		
5	2012-13	-NIL-		
6	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
		Tuivawl Bridge	Creation	0.2817
		Regeneration & Protection	Creation	57
7	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
		Tuivai Hydro Electric Power	1st Year maintenance	32.57
		Construction of Bridge over River Tuivawl	1st Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	1st Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	1st Year maintenance	3.57
		Establishment of petrol pump at Sairang	1st Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Advanced work	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	Advanced work	768.062
		Improvement and Widening of SerchhipBuarpui road	Advanced work	2
		Tuirial Hydro Electric Project	Advanced work	591
8	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57

		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	2nd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	2nd Year maintenance	3.57
		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Creation	27.93
		Improvement and Widening of SerchhipBuarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633
		New BG Railway Line between Bairabi - Sairang	Advanced work	46.555
		Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85
9	2016-17	Serlui Hydro Electric Power	3rd Year maintenance	632
		Tuivai Hydro Electric Power	3rd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	3rd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	3rd Year maintenance	3.57
		Establishment of petrol pump at Sairang	3rd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
		Const. of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	Creation	768.062
		New BG Railway Line between Bairabi - Sairang	Creation	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	Creation	56.633
		Improvement of Chhumkhum - Chawngte Road	Creation	3.85
		Tuirial Hydro Electric Project	Advanced work	147.5
10	2017-18	Serlui Hydro Electric Power	4th Year maintenance	632
		Tuivai Hydro Electric Power	4th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	4th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	4th Year maintenance	3.57
		Establishment of petrol pump at Sairang	4th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	2nd Year maintenance	2

		Tuirial Hydro Electric Project	2nd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	1st Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	1st Year maintenance	3.85
		Tuirial Hydro Electric Project	Advanced work	346.5
		Bridge over Kawrawnglui	Advanced work	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrupuichhuah	Advanced work	4.98
11	2018-19	Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
		Establishment of petrol pump at Sairang	5th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	27.933
		Improvement and Widening of Serchhip-Buarpui road	3rd Year maintenance	2
		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawnglui	Creation	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrupuichhuah	Creation	4.98
		Tuirial Hydro Electric Project	Advanced work	1462.5
12	2019-20	NIL		
13	2020-21 (including liability of 2019-20)	Widening & Upgradation of NH-54 to 2-lane (Package-1&2) km 8.00-250 within Lawngtlai District	Advanced work	12.09
		Construction of NH-150 (Zemabawk – E.Phaileng road)	Advanced work	23.69
		IBB Fencing & Patrol roads inside DTR	Advanced work	1521
		Construction of Tuirial Hydro Electric Project	Creation	432.5
		IBB Fencing & Patrol roads inside DTR	Creation	804

		Construction of Tuirial Hydro Electric Project	1 st &2 nd Year maint.	346.5
		Construction of Bridge over Kawrawnglui	1 st &2 nd Year Maint.	0.2424
		MSRP-II, Gr-I (Tlabung – Kawrpuichhuah road)	1 st &2 nd Year Maint.	4.98
		Construction of 400 KV Transmission line from Srikona – Melriat (Sakawrtuichhun)	3 rd &4 th Year Maint.	768.062
		Construction of railway BG line from Bairabi – Sairang	3 rd &4 th Year Maint.	46.555
		MSRP-II, Gr – I (Chhumkhum – Chawngte road)	3 rd &4 th Year Maint.	3.85
		Construction of Lengpui – Langkaih, NH-44A	3 rd & 4 th year Maint.	56.633
		Construction of Tuirial Hydro Electric Project	4 th & 5 th Year Maint.	591
		Improvement of Serchhip – Buarpui road	4 th &5 th Year Maint.	2.00
		Construction of BG railway line from Bairabi – Sairang	4 th &5 th Year Maint.	27.933
14	2021-22	Construction of 132 KV Transmission line from (Sakawrtuichhun - Slhhmui)	Advanced work	18.78
		Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	Advanced work	4.81
		Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Siaha District	Advanced work	6.37
		Widening & Upgradation of NH-54 to 2-lane (Package-1&2) km 8.00-250 within Lawngtlai District	Creation	12.09
		Construction of NH-150 (Zemabawk – E.Phaileng road)	Creation	23.69
		IBB Fencing & Patrol roads inside DTR	Creation	717
		Construction of Tuirial Hydro Electric Project	Creation	551
		Construction of Tuirial Hydro Electric Project	1 st Year maint.	432.5
		Construction of Tuirial Hydro Electric Project	3 rd Year maint.	346.5
		Construction of Bridge over Kawrawnglui	3 rd Year Maint.	0.2424
		MSRP-II, Gr-I (Tlabung – Kawrpuichhuah road)	3 rd Year Maint.	4.98
		Construction of 400 KV Transmission line from Srikona – Melriat (Sakawrtuichhun)	5 th Year Maint.	768.062
		Construction of railway BG line from Bairabi – Sairang	5 th Year Maint.	46.555
		MSRP-II, Gr – I (Chhumkhum – Chawngte road)	5 th Year Maint.	3.85
Construction of Lengpui – Langkaih, NH-44A	5 th year Maint.	56.633		
Construction of BG railway line from Bairabi – Sairang	6 th Year Maint.	27.933		
15	2022-23	Construction of 132 KV Transmission line from (Sakawrtuichhun - Slhhmui)	Creation	18.78
		Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	Creation	4.81
		Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Siaha District	Creation	6.37
		Widening & Upgradation of NH-54 to 2-lane (Package-1&2) km 8.00-250 within Lawngtlai District	1 st Year maint.	12.09
		Construction of NH-150 (Zemabawk – E.Phaileng road)	1 st Year maint.	23.69
		IBB Fencing & Patrol roads inside DTR	1 st Year maint.	717

		Construction of Tuirial Hydro Electric Project	1 st Year maint.	551
		IBB Fencing & Patrol roads inside DTR	1 st & 2 nd Year maint.	804
		Construction of Bridge over Kawrawnglui	4 th Year Maint.	0.2424
		MSRP-II, Gr-I (Tlabung – Kawrpuichhuah road)	4 th Year Maint.	4.98
		Construction of railway BG line from Bairabi – Sairang	6 th Year Maint.	46.555
		MSRP-II, Gr – I (Chhumkhum – Chawngte road)	6 th Year Maint.	3.85
		Construction of BG railway line from Bairabi – Sairang	7 th Year Maint.	27.933
15	2023-24	Construction of 132 KV Transmission line from (Sakawrtuichhun - Sihhmui)	1 st Year maint.	18.78
		Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	1 st Year maint.	4.81
		Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Siaha District	1 st Year maint.	6.37
		Widening & Upgradation of NH-54 to 2-lane (Package-1&2) km 8.00-250 within Lawngtlai District	2 nd Year maint.	12.09
		Construction of NH-150 (Zemabawk – E.Phaileng road)	2 nd Year maint.	23.69
		IBB Fencing & Patrol roads inside DTR	2 nd Year maint.	717
		Construction of Bridge over Kawrawnglui	4 th Year Maint.	0.2424
		MSRP-II, Gr-I (Tlabung – Kawrpuichhuah road)	4 th Year Maint.	4.98
		Construction of railway BG line from Bairabi – Sairang	6 th Year Maint.	46.555
		MSRP-II, Gr – I (Chhumkhum – Chawngte road)	6 th Year Maint.	3.85
		Construction of BG railway line from Bairabi – Sairang	7 th Year Maint.	27.933

The total area of CA which have been taken up under Mizoram State CAMPA Authority at DFL & NFL are **10385.2121 Ha**

e) Brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the State Forest Department.

Since there is no separate Monitoring and Evaluation wing under Mizoram Forest Department, Senior Forest Officers such as CF and above conducted monitoring activities as and when required and necessary action/directions were given to the implementing Divisions based on performance.

f) Brief description and abstract of the monitoring work done by the independent monitor (Third Party Monitoring) in the State.

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2019-20 of State CAMPA *in lieu* of forest land diverted in respect of various FCA Projects.

In compliance of the guidelines on State CAMPA and Ministry of Environment, Forests & Climate Change D.O letter No. 15-2(0)/2014-CAMPA dt. 18.9.2014, the State Environment & Forests Department engaged Third party / Independent Monitoring Agencies viz Association for Environmental Preservation (ASEP) and Save Environment Association (SENA) vide B.20018/23/2015-CAMPA/PCCF/6 dt. 30.03.2017. The Independent Monitoring Agency had conducted monitoring of works undertaken for the APO year 2016-17 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz. Association for Environmental Preservation (ASEP) to carry out Monitoring and Evaluation of works under CAMPA APO (2018-19 to 2020-21) and the report had been submitted vide No.B.20018/23(A)/2021-CAMPA/PCCF/120 dt.26.7.2022 to the Ministry. Save Environment Association (SENA) has carried out Monitoring and Evaluation of works under CAMPA APO 2021-22 which is under scrutiny and the final report will be submitted in due course of time.

In addition, the State Forests Department conducts Internal monitoring and evaluation of various CA and non-CA works undertaken in various territorial Forest Divisions from time to time.

(h) Any other important information for consideration relevant for preparing APO

The Principal Amount (Total amount accumulated in the State CAMPA account) is Rs. 195.84 crore (Rupees one hundred ninety five crore eighty four lakh) approx. CAMPA consists of 6 component such as CA, CATP, IWMP, NPV, Interest and Other.

As per the decision taken in the Executive Committee in the National Authority, the NPV component has been rationalized to not more than 25% of the Principal Amount. Since the Principal amount for NPV is Rs. 155.36 crore (approx) thus, the (25%) amounts is Rs. 38.84 crore (approx). CA, CATP, IWMP & Other component are mandatory activities and the limit cannot be fixed.

For APO 2024-25, under CA component, Rs. 0.86 crore is proposed. Under NPV component, Rs. 20.09 crore is proposed, under Interest component, Rs. 1.60 crore is proposed and under Other component, Rs 0.22 crore is proposed.

Thus, the total amount proposed for APO 2024-25 is Rs. 22.77 Crore.

PART II

Activities to be undertaken for CA & Others

ABSTRACT OF COST OF CA & Others UNDER APO (2024-25)

S.No	Plantation works		Amount (in ₹)
1	Compensatory Afforestation	CA for APO 2024-25	85,61,973.00
2.	Others	Dwarf Plantation for APO 2024	2,26,321.00
3.	Others	Avenue Plantation for APO 2023=4-25	20,13,979.00
Total			1,08,02,273.00

1. COMPENSATORY AFFORESTATION :

Physical & Financial targets proposed for APO 2024-25

Sl.No	Name of FC Proposal	Division	Phy. Target (in ha)	Work Items	Fin. Target (in Rs.)	Remarks
1	Widening & Upgradation of NH-54 Addl RF (Pk-II)	MADC	24	Advance Work	7,49,599	
2	Construction of 132 Kv Transmission Line (W. Phaileng to Marpara)	Mamit	210	Advance Work	65,58,993	
3	Widening & Upgradation of NH-54 Deem Forest (Pk-I) & Addl. RF(Pk-II)	Darlawn	15.807	Advance Work	4,93,705	
4	Construction of 132 Kv Transmission Line (Sakawrtuichhun - Sihhmui)	Aizawl	18.78	2nd Year Maintenance	1,51,915	
5	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	LADC	4.81	2nd Year Maintenance	38,909	
6	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-350 within Siaha District	MADC	6.37	2nd Year Maintenance	51,528	
7	Widening & Upgradation of NH-54 to 2-lane (Package- 1&2) km 8.00-250 within Aizawl & Lunglei District	Darlawn	12.09	3rd Year Maintenance	86,932	
8	Construction of NH-150 (Zemabawk - E.Phaileng road)	Darlawn	23.69	3rd Year Maintenance	1,59,197	<i>To be offset from Interest</i>
9	IBB Fencing inside Dampa Tiger Reserve	Darlawn	717	3rd Year Maintenance	48,18,240	
10	IBB Fencing inside Dampa Tiger Reserve	Darlawn	804	3rd Year Maintenance	54,02,880	
11	Construction of bridge over Kawrawnglui	Lunglei	0.2424	6th Year Maintenance	1,525	
12	MSRP-II, Gr-I (Tlabung - Kawrpuichhuah road)	Darlawn	4.98	6th Year Maintenance	31,332	
13	Construction of railway BG line from Bairabi - Sairang	Darlawn	46.555	8th Year Maintenance	2,51,062	
14	MSRP-II, Gr-I (Chhumkhum - Chawngte road)	Darlawn	3.85	8th Year Maintenance	20,762	
15	Construction of BG railway line from Bairabi - Sairang	Darlawn	27.933	9th Year Maintenance	1,25,531	
Sub-Total (a)			1920.11		1,89,42,110	
Amount ot offset from Interest (b)					1,03,80,317	
Total for CA (a-b)					85,61,793	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-2025

(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980

Vide letter No. 3-MZ C 008/2020-SHI/1305-1306 dt. 14.09.2021

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-2025																
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980																
Vide letter No. 3-MZ C 008/2020-SHI/1305-1306 dt. 14.09.2021																
Major Head : 2406		Forestry & Wildlife					FUND POSITION			Estimated cost for 2024-2025						
Sub Major Head : 4		Afforestation and Ecological Development					Approved CA cost recovered from User Agency : Rs. 41,14,680			6,82,831						
Minor Head : 103		State Compensatory Afforestation (SCA)					Fund utilized till 30.03.2024 : Rs. NIL									
Sub-Head : 18		State Authority Mizoram					Proposed Fund allocation during the year 2024-2025			7,49,599						
Status of the CA scheme		Advance works							Amount in Rupees							
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount							
1	2	3	4	5	6	7	8	9	10							
1	Widening & Upgradation of NH-54 Addl. RF (Package-III)	MADC	Tui pang	Saikao rah near Saikao village	(a) Survey and demarcation including mapping	Ha	24	1260	30,240							
					(b) Area preparation by cutting grasses & shrubs			8400	2,01,600							
					(c) Fire line cutting, burning and maintenance			2520	60,480							
					(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection.			8400	2,01,600							
					(e) Cost of seeds, poly-bags, implements etc.			1890	45,360							
					(f) Treatment and sowing of seeds			2100	50,400							
					(g) Weeding & watering			4620	1,10,880							
					Sub- Total :								29,190	7,00,560		
					Monitoring & Evaluation (2% of plantation cost)									14,011		
					Over head (5% of plantation cost)									35,028		
Total :									7,49,599							

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-2025

(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980

Vide letter No. 3-MZ A 044/2020-SHI/3226-27 dt. 15.01.2021

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2024-2025							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 3,55,27,800			65,58,993							
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2024 : Rs. NIL										
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-2025			65,58,993							
Status of the CA scheme		Advance works							Amount in Rupees							
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount							
1	2	3	4	5	6	7	8	9	10							
2	Construction of 132 KV Transmission Line (W. Phaileng to Marpara)	Mamit	Rawpuichhip	Hmunpui Village	(a) Survey and demarcation including mapping	Ha	210	1260	2,64,600							
					(b) Area preparation by cutting grasses & shrubs			8400	17,64,000							
					(c) Fire line cutting, burning and maintenance			2520	5,29,200							
					(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection.			8400	17,64,000							
					(e) Cost of seeds, poly-bags, implements etc.			1890	3,96,900							
					(f) Treatment and sowing of seeds			2100	4,41,000							
					(g) Weeding & watering			4620	9,70,200							
					Sub- Total :								29,190	61,29,900		
					Monitoring & Evaluation (2% of plantation cost)									1,22,598		
Over head (5% of plantation cost)									3,06,495							
Total :									65,58,993							

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-2025

(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980

Vide letter No. 3-MZ C 009/2020-SHI/632-33 dt. 5.8.2020 & 3-MZ C 007/2020-SHI/441-442 dt. 4.9.2020

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2024-2025							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency :			Rs.20,82,960							
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2024 : Rs. NIL										
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-2025			4,93,705							
Status of the CA scheme		Advance works							Amount in Rupees							
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- mandav	Amount							
1	2	3	4	5	6	7	8	9	10							
3	Widening & Upgradation of NH-54 Deem Forest (Package-I) & Addl. Reserve Forest (Pacakage II)	Darlawn	Suangpuilawn	Khawtentlang, Suangpuilawn	(a) Survey and demarcation including mapping	Ha	15.807	1260	19,917							
					(b) Area preparation by cutting grasses & shrubs			8400	1,32,779							
					(c) Fire line cutting, burning and maitenance			2520	39,834							
					(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection.			8400	1,32,779							
					(e) Cost of seeds, poly-bags, implements etc.			1890	29,875							
					(f) Treatment and sowing of seeds			2100	33,195							
					(g) Weeding & watering			4620	73,028							
					Sub- Total :								29,190	4,61,406		
					Monitoring & Evaluation (2% of plantation cost)									9,228		
					Over head (5% of plantation cost)									23,070		
Total :									4,93,705							

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25

(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980

Vide letter No. 3-MZ C 005/2014-SHI/241-42 dt. 17.07.2017

Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency		36,85,965					
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024		14,87,588					
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-24		1,51,915					
Status of the CA scheme		2nd year maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
4	Construction of 132 KV Transmission Line (Sakawrtuichhun to Sihhmui)	Aizawl	Sairang	Lungsezang, Setlakram (Tlawng RRF)	(a) Weeding 2 times (10+5)	Ha	18.78	6300	1,18,314				
					(b) Fire protection measusres			1260	23,663				
					Sub- Total :							7,560	1,41,977
					Monitoring & Evaluation (2% of plantation cost)								2,840
					Over head (5% of plantation cost)								7,099
Total :									1,51,915				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25

(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980

Vide letter No. 3-MZ C 079/2017-SHI/828-29 dt. 20.08.2019

Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency :		28,48,750					
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024		8,85,506					
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-25		38,909					
Status of the CA scheme		2nd year maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
5	Widening & Upgradation of NH-54 to 2-lane (Package-3) Km 250-380 within Lawngtlai District	LADC	Lawngtlai	Mampui ram	(a) Weeding 2 times (10+5)	Ha	4.81	6300	30,303				
					(b) Fire protection measusres			1260	6,061				
					Sub- Total :							7,560	36,364
					Monitoring & Evaluation (2% of plantation cost)								727
					Over head (5% of plantation cost)								1,818
Total :									38,909				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25													
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980													
Vide letter No. 3-MZ C 079/2017-SHI/828-29 dt. 20.08.2019													
Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency		28,48,750					
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024		8,85,506					
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-24		51,528					
Status of the CA scheme		2nd year maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
6	Widening & Upgradation of NH-54 to 2-lane (Package-3) Km 250-380 within Siaha District	MADC	Bualpui Ng	Siahtla - Tlapi road, Bualpui Ng, Lapi Parohpa, Laikaichha	(a) Weeding 2 times (10+5)	Ha	6.37	6300	40,131				
					(b) Fire protection measusres			1260	8,026				
					Sub- Total :							7,560	48,157
					Monitoring & Evaluation (2% of plantation cost)								963
					Over head (5% of plantation cost)								2,408
Total :									51,528				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25

(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980

Vide letter No. 3-MZ C 076/2017-SHI/830-31 dt. 20.08.2019

Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency :		29,08,750					
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024 :		10,51,461					
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-24		86,932					
Status of the CA scheme		3rd yr maintenance							Amount in Rupees				
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
7	Widening & Upgradatin of NH-54 to 2-lane (Package 1&2) km 8.00 to 250 within Aizawl & Lunglei District	Darlawn	Suangpuilawn	Khawten tlang, Ramrikawr, Suangpuilawn	(a) Weeding 2 times (8+5)	Ha	12.09	5460	66,011				
					(b) Fire protection measusres			1260	15,233				
					Sub- Total :							6,720	81,245
					Monitoring & Evaluation (2% of plantation cost)								1,625
					Over head (5% of plantation cost)								4,062
Total :									86,932				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2022-2025										
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980										
Vide letter No. 3-MZ C 065/2010-SHI/2472-43 dt. 29.10.2019										
Major Head : 2406		Forestry & Wildlife					FUND POSITION			
Sub Major Head : 4		Afforestation and Ecological Development					Approved CA cost recovered from User Agency :		9,41,125	
Minor Head : 103		State Compensatory Afforestation (SCA)					Fund utilized till 31.03.2024 :		18,68,603	
Sub-Head : 18		State Authority Mizoram					Proposed Fund allocation during the year 2024-24		1,59,197	
Status of the CA scheme		3rd year maintenance							Amount in Rupees	
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount	
1	2	3	4	5	6	7	8	9	10	
8	Construction of NH-150 (Zemabawk - E.Phaileng road)	Darlawn	Ratu	Mualkawi hla, Damdiai	(a) Weeding 2 times (8+5)	Ha	23.69	5460	129347	
					(b) Fire protection measusres			1260	29849	
Total :									1,59,197	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25

(Based on Forest Clearance conveyed by the State Govt. under Forest (Conservation) Act, 1980

Vide letter No. G.20015/39/2015-FST/87 dt. 19.9.2016

Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs.	13,89,68,779						
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024	13,91,80,147						
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-24	54,02,880						
Status of the CA scheme		3rd year maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
9	IBB Fencing and Patrol road inside DTR	Darlawn	1) Khawruh-lian 2) Ratu 3) Darlawn	1) Buhban (126.70) 2) Lailak, Hmarcha hmun (127.53) 3) Khawruhlian, Mualkir ram (158.05) 4) Sunhluchhip, Kandar ram (91.14) 5) Chhanchhuahna, Lawikai mual (183.58) 6) Lungsum, Selemual (30)	(a) Weeding 2 times (8+5)	Ha	804	5460	43,89,840				
					(b) Fire protection measusres			1260	10,13,040				
					Sub- Total :							6,720	54,02,880
					Monitoring & Evaluation (2% of plantation cost)								
					Over head (5% of plantation cost)								
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25
(Based on Forest Clearance conveyed by the State Govt. under Forest (Conservation) Act, 1980
Vide letter No. G.20015/39/2015-FST/87 dt. 19.9.2016

Major Head : 2406		Forestry & Wildlife					FUND POSITION						
Sub Major Head : 4		Afforestation and Ecological Development					Approved CA cost recovered from User Agency : Rs.		13,89,68,779				
Minor Head : 103		State Compensatory Afforestation (SCA)					Fund utilized till 31.03.2024		13,91,80,147				
Sub-Head : 18		State Authority Mizoram					Proposed Fund allocation during the year 2024-24		48,18,240				
Status of the CA scheme		3rd year maintenance							Amount in Rupees				
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
10	IBB Fencing and Patrol road inside DTR	Darlawn	1) Khawruh - lian 2) Ratu 3) Darlawn	1) Buhban (126.70) 2) Lailak, Hmarcha hmun (127.53) 3) Khawruhlian, Mualkir ram (158.05) 4) Sunhluchhip, Kandar ram (91.14) 5) Chhanchhuahna, Lawikai mual (183.58) 6) Lungsum, Selemual (30)	(a) Weeding 2 times (8+5)	Ha	717	5460	39,14,820				
					(b) Fire protection measusres			1260	9,03,420				
					Sub- Total :							6,720	48,18,240
					Monitoring & Evaluation (2% of plantation cost)								
					Over head (5% of plantation cost)								
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 3-MZ C 006/2014-SHI/3977-78 dt. 7.12.2016

Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency :							
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024 :							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-24							
Status of the CA scheme		6th Year Maintenance							Amount in Rupees				
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
11	Construction of Bridge over Kawrawnglui	Lunglei	Tawipui	Near Ramhuai lui, Minzau ram	(a) Weeding/tending	Ha	0.2424	5040	1,222				
					(b) Fire protection measusres			840	204				
					Sub- Total :							5,880	1,425
					Monitoring & Evaluation (2% of plantation cost)								29
					Over head (5% of plantation cost)								71
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
vide No. 3-MZ C 067/2016-SHI/998-99 dt. 12.06.2018

Major Head : 2406		Forestry & Wildlife					FUND POSITION						
Sub Major Head : 4		Afforestation and Ecological Development					Approved CA cost recovered from User Agency :		5,32,560				
Minor Head : 103		State Compensatory Afforestation (SCA)					Fund utilized till 31.03.2024		4,09,194				
Sub-Head : 18		State Authority Mizoram					Proposed Fund allocation during the year 2024-24		31,332				
Status of the CA scheme		6th Year Maintenance							Amount in Rupees				
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
12	MSRP-II, Gr-I (Tlabung - Kawrpuichhuah road)	Darlawn	Darlawn	Sasaw tlang	(a) Weeding / tending	Ha	4.98	5040	25,099				
					(b) Fire protection measusres			840	4,183				
					Sub- Total :							5,880	29,282
					Monitoring & Evaluation (2% of plantation cost)								586
					Over head (5% of plantation cost)								1,464
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter F.No. 8-38/2012-FC dt. 23.07.2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency :		79,80,442					
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024		70,47,440					
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-24		2,51,062					
Status of the CA scheme		8th Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
13	Construction of railway BG line from Bairabi - Sairang	Darlawn	Darlawn	Lenhmui zawl, N.Serzawl	(a) Weeding / tending	Ha	46.555	4200	1,95,531				
					(b) Fire protection measusres			840	39,106				
					Sub- Total :							5,040	2,34,637
					Monitoring & Evaluation (2% of plantation cost)								4,693
					Over head (5% of plantation cost)								11,732
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-25
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 3-MZ B 017/2014-SHI/104-08 dt. 13.04.2016

Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency :		4,11,719					
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024 :		3,55,983					
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-24		20,762					
Status of the CA scheme		8th Year Maintenance							Amount in Rupees				
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
14	MSRP-II Gr-I (Chhumkhum - Chawngte road)	Darlawn	Darlawn	Sasaw tlang, Sawleng	(a) Weeding / tending	Ha	3.85	4200	16,170				
					(b) Fire protection measusres			840	3,234				
					Sub- Total :							5,040	19,404
					Monitoring & Evaluation (2% of plantation cost)								388
					Over head (5% of plantation cost)								970
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2024-24
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter F.No. 8-38/2012-FC dt. 23.07.2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency :		79,80,442					
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 31.03.2024 :		70,47,440					
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2024-24		1,36,291					
Status of the CA scheme		9th Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 420/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
14	Construction of BG Railway line from Bairabi - Sairang	Darlawn	Darlawn	Lenhmui zawl, N.Serzawl	(a) Weeding / tending	Ha	27.933	3360	93,855				
					(b) Fire protection measusres			840	23,464				
					Sub- Total :							4,200	1,17,319
					Monitoring & Evaluation (2% of plantation cost)								2,346
					Over head (5% of plantation cost)								5,866
					Total :								

DETAILED COMPENSATORY AFFORESTATION SCHEME

Analysis per hectare rate for various work items under Compensatory Afforestation to be taken up under Forest (Conservation) Act, 1980

- | | | | |
|---|--------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Model of afforestation | : | Artificial Regeneration |
| 2 | Species proposed to be planted | : | <i>Mangifera indica</i>
<i>Bischofia javanica</i>
<i>Michelia champaca</i>
<i>Terminalia myriocarpa</i>
<i>Cedrilla toona</i> |
| 3 | Implementing Agency | : | <i>Toona Ciliata</i> |
| 4 | Time scheduled | : | Environment, Forests & Climate Change Department, Mizoram
Advanced work and creation of plantation and maintenance upto 10th year. |

(Rs. 420/- per manday)

(1100 plants per ha)

S.N	2	Item of work	Manday required (in No.)	Labour Component (in Rs.)	Material Component (in Rs.)	Cost/Ha (in Rs.)
1	2	3	4	5	6	7
1		Advance works including nursery				
	(a)	Survey and demarcation including mapping	3	1260		1260
	(b)	Area preparation by cutting grasses & shrubs	20	8400		8400
	(c)	Fire line cutting burning and maintenance	6	2520		2520
	(d)	Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring shed erection	20	8400		8400
	(e)	Cost of seeds, poly-bags, implements etc	0	0	1890	1890
	(f)	Treatment and sowing of seeds	5	2100		2100
	(g)	Weeding & watering	11	4620		4620
		Sub Total :	65	27300	1890	29190
2		Creation of Plantation				
	(a)	Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting material, carriage of planting material, planting / sowing, construction of camp shed, inspection path/ signboard and other misc. works	25	10500		10500
	(b)	Weeding 3 times including vacancy filling and watch & ward	67	28140		28140
	(c)	Fire protection measures like fire line cutting, engagement of fire watchers	3	1260		1260
		Sub Total :	95	39900		39900
3		Maintenance of Plantation				
		(i) Maintenance after 1st Year				
	(a)	Weeding 3 times + vacancy filling (10+9+5)	24	10080		10080
	(b)	Fire protection measures	3	1260		1260
		Sub Total :	27	11340	0	11340

S.N		Item of work	Manday required (in No.)	Labour Component (in Rs.)	Material Component (in Rs.)	Cost/Ha (in Rs.)
1	2	3	4	5	6	7
		(ii) Maintenance after 2 years				
	(a)	Weeding 2 times (10+5)	15	6300		6300
	(b)	Fire protection measures	3	1260		1260
	(c)	Add 25% of 3(ii) column 5 total labour component for anticipated revision of wage rate				1890
		Sub Total :	18	7560	0	9450
		(iii) Maintenance after 3 years				
	(a)	Weeding 2 times (8+5)	13	5460		5460
	(b)	Fire protection measures	3	1260		1260
	(c)	Add 25% of 3(iii) column 5 total labour component for anticipated revision of wage rate				1680
		Sub Total :	16	6720	0	8400
		(iv) Maintenance after 4 years				
	(a)	Weeding 2 times (8+5)	13	5460		5460
	(b)	Fire protection measures	3	1260		1260
	(c)	Add 50% of 3(iv) column 5 total labour component for anticipated revision of wage rate				3360
		Sub Total :	16	6720	0	10080
		(v) Maintenance after 5 years				
	(a)	(a) Weeding / tending	12	5040		5040
	(b)	(b) Fire protection measures	2	840		840
	(c)	Add 50% of 3(v) column 5 total labour component for anticipated revision of wage rate				2940
		Sub Total :	14	5880	0	8820
		(vi) Maintenance after 6 years				
	(a)	Weeding / tending	12	5040		5040
	(b)	Fire protection measures	2	840		840
	(c)	Add 75% of 3(vi) column 5 total labour component for anticipated revision of wage rate				4410
		Sub Total :	14	5880	0	10290
		(vii) Maintenance after 7 years				
	(a)	Weeding / tending	10	4200		4200
	(b)	Fire protection measures	2	840		840
	(c)	Add 75% of 3(vii) column 5 total labour component for anticipated revision of wage rate				3780
		Sub Total :	12	5040	0	8820
		(viii) Maintenance after 8 years				
	(a)	(a) Weeding / tending	10	4200		4200
	(b)	(b) Fire protection measures	2	840		840

S.N		Item of work	Manday required (in No.)	Labour Component (in Rs.)	Material Component (in Rs.)	Cost/Ha (in Rs.)
1	2	3	4	5	6	7
	(c)	Add 100% of 3(viii) column 5 total labour component for anticipated revision of wage rate				5040
		Sub Total :	12	5040	0	10080
		(ix) Maintenance after 9 years				
	(a)	Weeding / tending	8	3360		3360
	(b)	Fire protection measures	2	840		840
	(c)	Add 100% of 3(ix) column 5 total labour component for anticipated revision of wage rate				4200
		Sub Total :	10	4200	0	8400
		(x) Maintenance after 10 years				
	(a)	(a) Weeding / tending	8	3360		3360
	(b)	(b) Fire protection measures	2	840		840
	(c)	Add 100% of 3(x) column 5 total labour component for anticipated revision of wage rate				4200
		Sub Total :	10	4200	0	8400
		Total of Plantation Cost	309	129780	1890	163170
4		Soil & Moisture Conservation measures including construction of check dams, gully plugging, contour trenching water harvesting structures etc. whatever necessary within the project area (15% of plantation cost)				24476
5		Fencing (5% of plantation cost)				8159
6		Monitoring & Evaluation (2% of plantation cost)				3263
7		Overheads (10% of plantation cost)				16317
		GRAND TOTAL				215385

2. OTHERS (Dwarf Plantation)

Physical & Financial targets for APO 2024-25

Sl.No	Name of FC Proposal	Division	Phy. Target (in ha)	Work Items	Fin. Target (in Rs.)
1	132 KV Transmission Line (W. Phaileng to Mamit)	Mamit	11.64	Advance Work	1,37,252
2	132 KV Transmission Line (Sakawrtuichhun to Sihhmui)	Aizawl	2.08	Creation of nursery & planting stock	89,069
Sub-Total :			13.72		2,26,321

DETAILED HEAD : 06 (OTHERS - DWARF PLANTATION)

DETAILED ESTIMATE FOR DWARF PLANTATION FOR 132 KV TRANSMISSION LINE FROM WEST PHAILENG TO MARPARA

Vide letter No. 3-MZA 004/2020-SHI/3226-27 dt. 15.01.2021

(Advance Work including Nursery)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram

Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	ADVANCE WORK INCLUDING NURSERY								
i)	Survey & demarcation, area clearance by cutting grasses & sharubs etc.	Mamit		Kawnmawi, Chhippui, Lallen, Saithah, Phulbial, Phuldungsei, West Phulpui, West Phaileng	23	420	9660	11.64	112442
ii)	Fire line cutting, removal of debris and maintenance of firelines		6	420	2520	29333			
	Sub Total				29		12180		1,41,775
	Monitoring & evaluation (2% of plantation cost)								2836
	Overheads (5% of plantation cost)								7089
	Total :								1,51,699

DETAILED HEAD : 06 (DWARF PLANTATION)

DETAILED ESTIMATE FOR DWARF PLANTATION FOR 132 KV TRANSMISSION LINE FROM MELRIAT TO SIHHMUI

Vide letter No. 3-MZ C 005/2014-SHI/241-42 dt. 17.07.2017

(Creation OF Nursery & Planting Stock)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram

Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	CREATION OF NURSERY & PLANTING STOCK								
i)	Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring shed erection	Aizawl	Sairang	Tlawng RRF, Sairang	20	420	8400	2.08	17472
ii)	Cost of seeds, poly-bags, implements etc.				0	0	1190		2475
iii)	Treatment and sowing of seeds				5	420	2100		4368
iv)	Weeding & watering				11	420	4620		9610
	Sub Total				36	1260	16310		33,925
	Monitoring & evaluation (2% of plantation cost)								678
	Overheads (5% of plantation cost)								1696
	Total :								36,300

Analysis per hectare rate for Plantation of Dwarf / Medicinal plants under Power Transmission Line

Sl.No	Item of work	Mandays Required (in No.)	Labour Component (in Rs.)	Material Component (in Rs.)	Total cost / Ha (in Rs.)
1	2	3	4	5	6
Advance work including nursery					
1	Survey & demarcation, area clearance by cutting grasses & sharubs etc.	23	420		9660
	Fire line cutting, removal of debris and maintenance of firelines	6	420		2520
	Sub - Total :	29	420		12,180
Creation of Nursery & Planting stock					
2	Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring shed erection	20	420		8400
	Cost of seeds, poly-bags, implements etc.			1190	1190
	Treatment and sowing of seeds	5	420		2100
	Weeding & watering	11	420		4620
	Sub - Total :	36	420	1190	16,310
Creation of Plantation					
3	Alignment preparation of stakes, digging of pits, preparation of planting material, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	25	420	500	11000
	Weeding 4 times including vacancy filling and watch & ward (20+18+18+11)	67	420		28140
	Fire protection measures like fire line cutting, engagement of fire watchers	12	420		5040
	Sub - Total :	104	420	500	44,180
Maintenance of Plantation					
(1) Maintenance during 1st year					
4	(a) Weeding 4 times including vacancy filling (12+10+9+7)	38	420		15960
	(b) Fire protection measures	10	420		4200
	Sub - Total :	48	420		20,160
II) Maintenance during 2nd year					
	(a) Weeding 3 times (12+10+9)	31	420		13020
	(b) Fire protection measures	10	420		4200
	Sub - Total :	41	420		17,220

	(III) Maintenance during 3rd year				
	(a) Weeding 3 times (12+10+8)	30	420		12600
	(b) Fire protection measures	10	420		4200
	Sub - Total :	40	420		16,800
	(IV) Maintenance during 4th year				
	(a) Weeding 2 times (12+10)	22	420		9240
	(b) Fire protection measures	10	420		4200
	Sub - Total :	32	420		13,440
	(V) Maintenance during 5th year				
	(a) Weeding 2 times (10+8)	18	420		7560
	(b) Fire protection measures	10	420		4200
	Sub - Total :	28	420		11,760
	(VI) Maintenance during 6th year				
	(a) weeding 2 times (10+3)	13	420		5460
	(b) Fire protection measures	10	420		4200
	Sub - Total :	23	420		9,660
	(VII) Maintenance during 7th year				
	(a) Weeding 2 times (10+3)	13	420		5460
	(b) Fire protection measures	10	420		4200
	Sub - Total :	23	420		9,660
	(VIII) Maintenance during 8th year				
	(a) Weeding 2 times (10+3)	13	420		5460
	(b) Fire protection measures	10	420		4200
	Sub - Total :	23	420		9,660
	TOTAL OF PLANTATION COST	427	420	1690	1,81,030
5	Soil & Moisture Conservation (15% of plantation cost)				27155
6	Monitoring & Evaluation, Micro-planning Fencing etc. (10% of the plantation cost)				18103
7	Overheads (10% of the plantation cost)				18103
Total cost of Plantation per Ha					2,44,391

3 OTHERS (Avenue Plantation)

Physical & Financial targets for APO 2024-25

Sn	Name of FC Proposal	Division	Work items	Phy. Target	Fin. Target (in Rs.)
1	Widening & upgradation of NH-54 (Package-III) (11.62 ha)	MADC	1st year creation	13.833 ha (41.5 km)	19,03,630
2	Widening & upgradation of NH-54 (Package-I) Deem Forest (5.06 ha)	Aizawl	Advance preparatory works including Nursery	1.50 ha (4.51 km)	60,300
3		Thenzawl		0.59 ha (1.76 km)	23,718
4	Widening & upgradation of NH-54 (Package-II) Addl. Reserved Forest (0.78 ha)	Lunglei	Advance preparatory works including Nursery	0.655 ha (1.965 km)	26,331
Sub-Total :				16.578 ha	20,13,979
Total				30.298 ha	22,40,300

DETAILED HEAD : 06 (OTHERS - ROADSIDE PLANTATION)						
DETAILED ESTIMATE FOR ROADSIDE PLANTATION ALONG THE WIDENING AND UPGRADATION OF NH-54 (PACKAGE-3)						
Vide letter No. 3-MZ B 008/2020-SHI/1174-78 dt.5.8.2020						
(1st Year Creation)						
Implementing Agency : Environment, Forests & Climate Change Department, Mizoram						
Sn	Items of work	Division	Location	Unit	Rate (in Rs)	Amount (in Rs)
1	2	3	5	6	7	8
1	Purchasing of seedling	MADC	Kaochao to Tipa Village	13833 seedlings	25	3,45,825
2	Digging of pit and planting of seedling			13833 seedlings	35	4,84,155
3	Fencing of seedling with Local Material (Bamboo)			13833 seedlings	50	6,91,650
4	Weeding 2 times (in the month of September & December including fire protection)			41.5 Km	8000	3,32,000
5	Signages (100 nos @ Nos interval of 415 m)			100 nos	500	50,000
Total :						19,03,630

DETAILED HEAD : 06 (OTHERS - AVENUE PLANTATION)

DETAILED ESTIMATE FOR AVENUE PLANTATION FOR WIDENING & UPGRADATION OF NH-54 (PACKAGE-I) DEEM FOREST

Vide letter IPA No. 3-MZ C 009/2020-SHI/668-69 dt. 23.06.2020

(Advance Work including Nursery)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	Division	Location	Estimated cost per hectare			Proposed Activities	
				Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (in ha)	Fin. Target (Rs.)
1	2	3	5	6	7	8	9	10
A	ADVANCE WORK INCLUDING NURSERY							
i)	Survey & demarcation, nursery site & planting site	Aizawl	Both side & central verge of the road as per IRC norms	12	420	5040	1.5	7560
ii)	Preparation of nursery bed, shed erection and netlon			20	420	8400		12600
iii)	Cost of seed					2700		4050
iv)	Cost of materials poly-bags, netlons and fertilizer					8100		12150
v)	Pre-treatment of seeds including cost of fungicides, fumigants, soil sterilants etc.			17	420	7140		10710
vi)	Sowing of seeds and weeding, watering			16	420	6720		10080
vii)	Fire protection			5	420	2100		3150
	Total			70		40200		60,300

DETAILED HEAD : 06 (OTHERS - AVENUE PLANTATION)
DETAILED ESTIMATE FOR AVENUE PLANTATION FOR WIDENING & UPGRADATION OF NH-54 (PACKAGE-I) DEEM FOREST
Vide letter IPA No. 3-MZ C 009/2020-SHI/668-69 dt. 23.06.2020
(Advance Work including Nursery)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	Division	Location	Estimated cost per hectare			Proposed Activities	
				Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (in ha)	Fin. Target (Rs.)
1	2	3	5	6	7	8	9	10
A	ADVANCE WORK INCLUDING NURSERY							
i)	Survey & demarcation, nursery site & planting site	Thenzawl	Both side & central verge of the road as per IRC norms	12	420	5040	0.59	2974
ii)	Preparation of nursery bed, shed erection and netlon			20	420	8400		4956
iii)	Cost of seed					2700		1593
iv)	Cost of materials poly-bags, netlons and fertilizer					8100		4779
v)	Pre-treatment of seeds including cost of fungicides, fumigants, soil sterilants etc.			17	420	7140		4213
vi)	Sowing of seeds and weeding, watering			16	420	6720		3965
vii)	Fire protection			5	420	2100		1239
	Total			70		40200		23,718

DETAILED HEAD : 06 (OTHERS - AVENUE PLANTATION)								
DETAILED ESTIMATE FOR AVENUE PLANTATION FOR WIDENING & UPGRADATION OF NH-54 (PACKAGE-I) ADDL RF								
Vide letter IPA No. 3-MZ C 007/2020-SHI/441-42 dt.6.09.2020								
(Advance Work including Nursery)								
Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	Division	Location	Estimated cost per hectare			Proposed Activities	
				Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (in ha)	Fin. Target (Rs.)
1	2	3	5	6	7	8	9	10
A	ADVANCE WORK INCLUDING NURSERY							
i)	Survey & demarcation, nursery site & planting site	Aizawl	Both side & central verge of the road as per IRC norms	12	420	5040	0.655	3301
ii)	Preparation of nursery bed, shed erection and netlon			20	420	8400		5502
iii)	Cost of seed				420	2700		1769
iv)	Cost of materials poly-bags, netlons and fertilizer					8100		5306
v)	Pre-treatment of seeds including cost of fungicides, fumigants, soil sterilants etc.			17	420	7140		4677
vi)	Sowing of seeds and weeding, watering			16	420	6720		4402
vii)	Fire protection			5	420	2100		1376
	Total			70		40200		26,331

**APPROVED ESTIMATE FOR CREATION OF ROADSIDE PLANTATION DUE TO
WIDENING & UPGRADATION OF NH-54 WITHIN MADC AREA**

Considering the interval of Seedlings = 3m

Total No. of seedlings in 41500m = 13833 seedlings

Sl.No	Item of work	Unit/Qnty	Rate	Amount
		(in No.)	(in Rs.)	(in Rs.)
1	2	3	4	5
I.	1st Year Creation			
1	Purchasing of seedling	13833	25	3,45,825
2	Digging of pit and planting of seedling	13833	35	4,84,155
3	Fencing of seedling with Local Material (Bamboo)	13833	50	6,91,650
4	Weeding 2 times (in the month of September & December including fire protection)	41.5 km	8000	3,32,000
5	Signages (100 nos @ Nos interval of 415 m)	100	500	50,000
	Sub-Total			19,03,630
II.	2nd Year Maintenance			
1	Refiling of seedling including maintenance of fencing (25% of seedling planted) (25+35=60)	3458	60	2,07,480
2	1st weeding (May- June)	41.5 Km	8000	3,32,000
3	2nd weeding (September - October)	41.5 Km	6000	2,49,000
4	3rd weeding (Nov. - Jan) including Fire Protection	41.5 Km	6000	2,49,000
	Sub-Total			10,37,480
II.	3rd Year Maintenance			
1	1st weeding (May- June)	41.5 Km	6000	2,49,000
2	2nd weeding (September - October)	41.5 Km	6000	2,49,000
3	3rd weeding (Nov. - Jan) including Fire Protection	41.5 Km	6000	2,49,000
	Sub-Total			7,47,000
	GRAND TOTAL (I+II+III)			36,88,110

Analysis per hectare rate for Avenue Plantation

(Rs 420 per manday)		(1000 plants per 3 km which is taken as 1 ha)			
Sl.No	Item of work	Mandays Required	Labour Component	Material Component	Total cost / Ha
		(in No.)	(in Rs.)	(in Rs.)	(in Rs.)
1	2	3	4	5	6
Advance work including nursery					
1	Survey & demarcation, nursery site & planting site	12	420		5040
	Preparation of nursery bed, shed erection and netlon	20	420		8400
	Cost of seed			2700	2700
	Cost of materials poly-bags, netlons and fertilizer			8100	8100
	Pre-treatment of seeds including cost of fungicides, fumigants, soil sterilants etc.	17	420		7140
	Sowing of seeds and weeding, watering	16	420		6720
	Fire protection	5	420		2100
	Sub - Total :	38	420		40,200
Creation of Plantation					
2	Alignment, preparation of stakes, digging of pits, preparation of planting material, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	40	420		16800
	Weeding 4 times including vacancy filling and watch & ward (30+20+20+20)	90	420		37800
	Fire protection measures like fire line cutting, engagement of fire watchers	10	420		4200
	Manuring & watering	10	420		4200
	Cost of manures/fertilizers			5400	5400
	Fencing/tree guard (local materials) including subsequent maintenance)			37800	37800
	Sub - Total :	150	420	43200	1,06,200
Maintenance of Plantation					
(1) Maintenance after 1 year					
3	(a) Weeding 3 times including vacancy filling, manuring & watering (20+20+20+10)	70	420		29400
	(b) Fire protection measures & watch and ward (5+5)	10	420		4200
	© Cost of manures/fertilizers			5400	5400
	(d) Signboard and labelling etc.			5400	5400
	Sub - Total :	80	420		44,400

(II) Maintenance after 2 year				
(a) Weeding 3 times including vacancy filling, manuring & watering (15+15+10+10)	50	420		21000
(b) Fire protection measures & watch and ward (5+5)	10	420		4200
© Cost of manures/fertilizers			5400	5400
(d) Add 25% of 3(ii) column 4 total labour component for anticipated revision of wage				5700
Sub - Total :	60	420		36,300
(III) Maintenance after 3 year				
(a) Weeding 3 times including vacancy filling, manuring & watering (15+15+10+10)	50	420		21000
(b) Fire protection measures & watch and ward (5+5)	10	420		4200
© Cost of manures/fertilizers			5400	5400
(d) Add 25% of 3(iii) column 4 total labour component for anticipated revision of wage				5700
Sub - Total :	60	420		36,300
(IV) Maintenance after 4 year				
(a) Weeding 3 times including vacancy filling, manuring & watering (15+15+10+10)	50	420		21000
(b) Fire protection measures & watch and ward (5+5)	10	420		4200
© Cost of manures/fertilizers			5400	5400
(d) Add 50% of 3(iv) column 4 total labour component for anticipated revision of wage				11400
Sub - Total :	60	420		42,000
(V) Maintenance after 5 year				
(a) Weeding 3 times including vacancy filling, manuring & watering (15+15+10+10)	50	420		21000
(b) Fire protection measures & watch and ward (5+5)	10	420		4200
(d) Add 50% of 3(v) column 4 total labour component for anticipated revision of wage				11400
Sub - Total :	60	420		36,600
(VI) Maintenance after 6 year				
(a) Weeding 3 times including vacancy filling, manuring & watering (15+15+10+10)	50	420		21000
(b) Fire protection measures & watch and ward (5+5)	10	420		4200
(c) Add 75% of 3(vi) column 4 total labour component for anticipated revision of wage				17100
Sub - Total :	60	420		42,300

(VII) Maintenance after 7 year				
	(a) Weeding 3 times including vacancy filling, manuring & watering (15+15+10)	40	420	16800
	(b) Fire protection measures & watch and ward (5+5)	10	420	4200
	(c) Add 75% of 3(vii) column 4 total labour component for anticipated revision of wage			14250
	Sub - Total :	50	420	35,250
(VIII) Maintenance after 8 year				
	(a) Weeding 3 times (10+10+10)	30	420	12600
	(b) Fire protection measures & watch and ward (5+5)	10	420	4200
	(c) Add 100% of 3(viii) column 4 total labour component for anticipated revision of wage			15200
	Sub - Total :	40	420	32,000
(IX) Maintenance after 8 year				
	(a) Weeding 3 times (10+10+10)	30	420	12600
	(b) Fire protection measures & watch and ward (5+5)	10	420	4200
	(c) Add 100% of 3(ix) column 4 total labour component for anticipated revision of wage			15200
	Sub - Total :	40	420	32,000
(X) Maintenance after 8 year				
	(a) Weeding 3 times (10+10+10)	30	420	12600
	(b) Fire protection measures & watch and ward (5+5)	10	420	4200
	(c) Add 100% of 3(x) column 4 total labour component for anticipated revision of wage			15200
	Sub - Total :	40	420	32,000
TOTAL OF PLANTATION COST		770	420	81000
4	Soil & Moisture Conservation measures including construction of check dams, gully plugging contour trenching, water harvesting structures etc whatever necessary within the project area (15% of plantation cost)			72712
5	Fencing (5% of plantation cost)			24237
6	Monitoring & Evaluation (2% of the plantation cost)			9695
7	Overheads (10% of the plantation cost)			51555
Total cost of Plantation per Ha				6,73,749

PART III

Activities to be undertaken from Net Present Value and Interest Component

ABSTRACT OF COST OF NPV AND INTEREST

S.No	Items	Amount (Rs in crore)
1.	Net Present Value	20.09
	(A) Core Activities (not less than 80%)	16.164
	(B) Allied Activities (not more than 20%)	3.926
2.	Interest	1.60
	(A) Permissible activities for not less than 60%	1.55
	(B) Permissible activities for not more than 40%	0.05
Total :		16.416

III. 1. ABSTRACT OF COST OF NET PRESENT VALUE (NPV)

A. Core activities (not less than 80%)

S. No.	Item of Works	Physical target	Fin. target (Rs. in lakh)	Relevant CAF Rule(s)
1	Creation of Aided Natural Regeneration (ANR)	1800 ha @Rs 23,940 /ha	430.92	5(2)(a)
2	3 rd year Maintenance of tall seedlings for Avenue Plantations	200000 nos @Rs 35 per seedlings	70.00	5(2)(b)
3	Advance work of Artificial Regeneration	230 ha @Rs27,300 ha	62.79	5(2)(b)
4	Removal of exotic species/invasive alien species	3 Divisions	15.00	5(2)(c)
5	Protection of plantation & forest	Throughout the State	162.00	5(2)(d)
6	Construction of Boat with 25 HP engine for patrolling and protection of plantation/forests	3 nos @ Rs 4 lakh/no	12.00	5(2)(d)
7	Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos @ Rs 6.5 lakh/no	26.00	5(2)(d)
8	Purchase of vehicles for protection of forests & wildlife (Phase –I)	16 nos @Rs 15 lakh/no	240.00	5(2)(d)
9	Hiring of cars for 6 months for protection of forests & wildlife	10 nos @Rs 0.3 lakh pm	18.00	5(2)(d)
10	Purchase of drones for protection	6 nos @ 2 lakh/no	12.00	5(2)(d)
11	Forest Fire Management: Forest fire prevention and control operations :- i) Maintenance of fireline ii) Engagement of fire watcher for 3 months @Rs 12,600 per month iii) Awareness & Control Operation iv) Fire fighting equipment	i) 350 km @Rs 8600/km ii) 100 nos @Rs 12,600/month iii) Throughout the state iv) LS	166.90	5(2)(f)
12	Soil & Moisture Conservation works in the forests – i) Gabion checkdam ii) Logwood checkdam iii) Gully plugging iv) Chekdam	i) 9 nos @Rs 1 lakh/no ii) 18 nos @Rs 0.50 lakh/no iii) 17 nos @ Rs 2 lakh/no iv) 85 nos @Rs 1 lakh/no	137.00	5(2)(g)
13	Improvement of wildlife habitats - i) Creation/maintenance of grassland ii) Water hole iii) Gap filling planting	i) 24 ha @0.5 lakh /ha ii) 8 nos @0.5 lakh/no iii)35000 nos @50 per seedlings	33.50	5(2)(i)
14	Extension & renovation of vety dispensary at Aizawl Zoo	1 no	10.00	5(2)(k)
15	Procurement of Animal Ambulance	1 no	10.00	5(2)(k)
16	Procurement of material for veterinary treatment of animals, squeeze case etc	LS	25.00	5(2)(k)
17	Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 no	10.00	5(2)(k)

18	Supply of solar panel in exchange of surrender of guns used for poaching	50 cases @Rs 10000/case	5.00	5(2)(l)
19	1 st yr Rehabilitation of current jhum lands in community lands by technical intervention (practicing agro-forestry)	50 ha @ Rs 72,500/ha	36.25	5(2)(m)
20	Repair, renovation & improvement of Orchidarium at Aizawl Zoo & Sairang	LS	14.00	5(2)(m)
21	Upgradation & maintenance of Interpretation centres	LS	30.00	5(2)(m)
22	Management of biological diversity and biological resources	LS	35.00	5(2)(m)
23	Management of community/village forests and community reserve maintained by Local people & NGOs	9 site	45.00	5(2)(m)
24	Collaboration with one WL institute having expertise in WL such as WII, Dehra Dun/SACON etc. for working on improvement of focused (<i>species oriented WL habitat improvement action plan</i>) for 6-9 months	1 no	10.00	5(2)(m)
		Sub-Total :	1616.36	

NPV

III. 1A (i) Proposal under NPV Fund : NPV (A) – Permissible activities under 80% of NPV

S.No	Item of works	Physical target	Rate (in Rs.)	Fin. Target (Rs. in lakh)	Justification
1	Creation of Aided Natural Regeneration (ANR)	1800 ha	Rs 23,940 /ha	430.92	Enrichment of degraded forests. (As per FSI's ISFR 2021, the Mizoram has 56.68% of open forests out of 84.53% forest cover thus, improvement of quality of forests in terms of OF/MDF to DF/VDF through ANR
2	3 rd year Maintenance of tall seedlings for Avenue Plantations	200000 nos	Rs 35 per seedlings	70.00	Since soil erosion and land slide in Mizoram is very common due to hilly terrain thus, Avenue Plantation on road sides will not only stabilize the soil but will also ameliorate aesthetic aspect.
3	Advance work of Artificial Regeneration	230 ha	Rs 27,300 ha	62.79	Enrichment of degraded forests. (As per FSI's ISFR 2021, the Mizoram has 56.68% of open forests out of 84.53% forest cover thus, improvement of quality of forests in terms of OF/MDF to DF/VDF through ANR
4	Removal of exotic species/invasive alien species	3 Divisions	LS	15.00	The exotic species in the re4located villages inside Protected Areas and other areas is required to be managed.
5	Protection of plantation & forest	Throughout the State	LS	162.00	Due to acute shortage of field staff, the protection of forests & plantations is required with engagement of local people , fencing of plantations & protection camps are also required.
6	Construction of Boat with 25 HP engine for patrolling and protection of plantation/ forests	3 nos	Rs 4 lakh/no	12.00	For protection of plantation/forest which falls under RRF, construction of boat is essential
7	Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos	Rs 6.5 lakh/no	26.00	Increased accessibility for Protection and Patrolling
8	Purchase of vehicles for protection of forests & wildlife (Phase -I)	16 nos	Rs 15 lakh/no	240.00	The existing departmental vehicles are quite old and not fit for field visits in hilly terrain. Moreover, the hiring of vehicle in remote hilly areas is not economical therefore, purchase of 16 vehicles may kindly be considered for smooth performance of field works. Hiring of vehicles is proposed till the new vehicles can be purchased.
9	Hiring of cars for 6 months for protection of forests & wildlife	10 nos	Rs 0.3 lakh pm	18.00	
10	Purchase of drones for protection	6 nos	Rs 2 lakh/no	12.00	Drones will be very helpful for monitoring & inspections as well as protection activities

11	Forest Fire Management: Forest fire prevention and control operations :- i) Maintenance of fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation iv) Fire fighting equipment	i) 350 km ii) 100 nos iii) Throughout the state iv) LS	i) Rs 8600/km ii) Rs 12,600 /month iii) LS iv) LS	166.90	Forest fire in remote hilly areas is quite common due to prevalent jhum burning thus, prevention measures viz. maintenance of fire-lines, engagement of fire watchers in peak session, construction of watch towers, etc. are required annually.
12	Soil & Moisture Conservation works in the forests – i) Gabion checkdam ii) Logwood checkdam iii) Gully plugging iv) Chekdam	i) 9 nos ii) 18 nos iii) 17 nos iv) 85 nos	i) Rs 1 lakh/no ii) Rs 0.50 lakh/no iii) Rs 2 lakh/ no iv) Rs 1 lakh /no	137.00	Mizoram being a hilly State with steep slopes thus, soil erosion and land slide is very common in hilly terrain with drought in some areas during dry season thus, S&M Conservation activities are felt necessary
13	Improvement of wildlife habitats - i) Creation/maintenance of grassland ii) Water hole iii) Gap filling planting	i) 24 ha ii) 8 nos iii) 35000 nos	i) 0.5 lakh /ha ii) 0.5 lakh/no iii) 50 per seedlings	33.50	To conserve the rich biodiversity in the State in line with prescriptions of approved WL Management Plan/Working Plan the WL habitats need to be improved.
14	Extension & renovation of vety dispensary at Aizawl Zoo	1 no	Rs 10 lakh	10.00	Treatment and caring of rescued animal as well as in the zoos is much needed.
15	Procurement of Animal Ambulance	1 no	Rs 10 lakh	10.00	
16	Procurement of material for veterinary treatment of animals, squeeze case etc	LS	LS	25.00	
17	Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 no	LS	10.00	Hoolock gibbon is endemic to NE India and is under Schedule-I of Wildlife Protection Act, 1972. As Aizawl Zoo is the only conservation breeding centre of Hoolock Gibbon in the state, improvement of the same will be of immense help in conservation of the animal.
18	Supply of solar panel in exchange of surrender of guns used for poaching	50 case	Rs 10000/case	5.00	Incentivation of surrendering of guns used for poaching

19	1 st yr Rehabilitation of current jhum lands in community lands by technical intervention (practicing agro-forestry)	50 ha	Rs 72,500/ha	36.25	To rehabilitate the current jhum land by technical intervention to raise desired crops (timber as well as cash/edible crops) which will not only improve the environment but also provide high returns from the abandoned jhum lands for the villagers in future
20	Repair, renovation & improvement of Orchidarium at Aizawl Zoo & Sairang	2 nos	Rs 7 lakh.no	14.00	Repair, renovation & improvement of Orchidarium is required.
21	Upgradation & maintenance of Interpretation centres	LS	LS	30.00	Provisions for improvement of the interpretation centers under Wildlife/Territorial Division is needed.
22	Management of biological diversity and biological resources	LS	LS	35.00	Promoting biodiversity conservation and sensitization of the public for conservation activities
23	Management of community/village forests and community reserve maintained by Local people & NGOs	9 site	Rs 5 lakh/site	45.00	There are about 700 villages in Mizoram and most of them have safety, supply and community reserve forests with YMA Parks. To ensure their management & conservation some technical and financial support is required.
24	Collaboration with one WL institute having expertise in WL such as WII, Dehra Dun/SACON etc. for working on improvement of focused (<i>species oriented WL habitat improvement action plan</i>) for 6-9 months	1 no	Rs 10 lakh	10.00	This will be very helpful for developing action plan to implement visionary perspective plan for conservation of avian diversity, their ecosystems, habitats & landscapes.
		Sub-Total :	1616.36		

B. Allied activities (not more than 20%)

S. No.	Item of Works	Physical target	Fin. target (Rs. in lakh)	Relevant CAF Rule(s)
1	Maintenance of existing nurseries	LS	32.25	5(3)(a)
2	Construction of vermicompost unit at Nursery	13 nos @Rs 75000/no	9.75	5(3)(a)
3	Documentation of flora & fauna, biological diversities, development of nature trail inside PAs, documentary film etc.	LS	20.00	5(3)(b)
4	Procurement of computer & printers sets for Ranges	30 nos @Rs 0.7 lakh/no	21.00	5(3)(c)
5	Construction of inspection path and forest road	50 km @Rs 50000/km	25.00	5(3)(d)
6	Maintenance of inspection path and forest road	140km @Rs 20000/km	28.00	5(3)(d)
7	Engagement of Anti-Poaching Squad and casual labour to assist regular staff of SFD	48 nos @Rs 12,600/no	72.58	5(3)(f)
8	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100km @ Rs 50,000/km	50.00	5(3)(g)
9	Development of State CAMPA Website (Phase-I)	1 no	10.00	5(3)(g)
10	3 rd Party Monitoring & Evaluation	1 no	10.00	5(3)(h)
11	Publicity cum Awareness, Observance of Important days	Throughout the State	70.00	5(3)(i)
12	Raising of quality seedlings (1 st year) for public distribution	110000 nos @Rs40/seedlings	44.00	5(3)(j)
		Sub-Total :	392.58	
		Total of NPV	2008.94	

NPV

III. 1B - Proposal under NPV Fund : NPV (B) – Permissible activities under 20% of NPV

S. No	Item of works	Physical target	Rate (in Rs.)	Fin. Target (Rs. in lakh)	Justification
1	Maintenance of existing nurseries	LS		32.25	Nurseries are the backbone of plantation. Good nursery is an essential pre-requisite for successful plantation. So, experiment of existing nurseries is excited for carrying out successful CA plantations as well as other plantation. Works will include improvement of water supply, nursery beds, inspection paths, procurement of tools, weeding, repair of fencing, etc.
2	Construction of vermicompost unit at Nursery	13 nos	Rs 75000/no	9.75	
3	Documentation of flora & fauna, biological diversities, development of nature trail inside PAs, documentary film etc.	LS		20.00	To have a comprehensive knowledge on biodiversity of flora & fauna, guide for tourist and researcher, documentation is necessary
4	Procurement of computer & printers sets for Ranges	30 nos	Rs 0.7 lakh/no	21.00	Since, Range Offices are an important office for actual implementation of any forestry related activities, it is necessary to equip with better facilities
5	Construction of inspection path and forest road	50 km	Rs 50000/km	25.00	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas for protection duties are essential.
6	Maintenance of inspection path and forest road	140km	Rs 20000/km	28.00	
7	Engagement of Anti-Poaching Squad and casual labour to assist regular staff of SFD	48 nos	Rs 12,600/no	72.58	Due to acute shortage of regular forest staff, the functioning field offices has become quite challenging. Thus, casual engagement of local people in the nodal office as well as division offices to assist regular staff of forest department for smooth functioning and effective execution of works in protection of forest, wildlife and CAMPA activities is indispensable.
8	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100km	Rs 50,000/km	50.00	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc. are essential
9	Development of State CAMPA Website (Phase-I)	1 no	LS	10.00	Since, the State CAMPA does not have a website, it is proposed to develop as per the instruction of National Authority.
10	3 rd Party Monitoring & Evaluation	1 no	LS	10.00	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level.

11	Publicity cum Awareness, Observance of Important days	Throughout the State	LS	70.00	For extension activities such as organizing awareness campaign, workshop and seminars for students, displaying banners, hoarding on bio-diversity conservation, environment protection, publication of books, pamphlets, reports on forest wildlife conservation and celebration of important days
12	Raising of quality seedlings (1 st year) for public distribution	110000 nos	Rs40/seedlings	44.00	This will help in providing good and quality seedlings for planting.
		Sub-Total :		392.58	
		Total of NPV		2008.94	

III. 2. ABSTRACT OF COST OF INTEREST

A - Permissible activities for not less than 60% of INTEREST

S.No.	Item of Works	Physical target	Financial target (in Rs)	Relevant CAF Rule (s)
1.	To offset the incremental cost of CA at the increased wage rate	1544.69	1,03,80,317.00	6(a)(i)
2	Disbursement of wages/allowances to contractual staff engaged to assist State CAMPA	25	51,03,600.00	6(a)(iv)
		Sub-Total	1,54,83,917.00	

B - Permissible activities for not more than 40% of INTEREST

S.No.	Item of Works	Physical target	Financial target (in Rs)	Relevant CAF Rule (s)
1	Management of office establishment	1	5,00,000.00	6(b)(i)
		Sub-Total	5,00,000.00	
		Total of Interest	1,59,83,917.00	

III. 2. INTEREST

A. Permissible activities for not less than 60%

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target(in Rs.)	Justification
1.	To offset the incremental cost of CA at the increased wage rate	23.69	-	1,03,80,317.00	As permissible in the CAF Rules, 2018; the incremental cost for Compensatory Afforestation is proposed.
2	Disbursement of wages/allowances to contractual staff engaged to assist State CAMPA	25	As per GoM rates	51,03,600.00	Due to acute shortage of regular staff (Technical & Ministerial) in the EF&CC department, local contractual /casual staff have been engaged for smooth functioning of State CAMPA Authority in accordance with provision under Rule 6(a)(iv).
			Sub-total	1,54,83,917.00	

B. Permissible activities for not more than 40%

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1	Management of office establishment	1	LS	5,00,000.00	For various office expenses viz. expenditure on telephone, electricity, POL, stationaries, POL, etc.
			Sub-Total	5,00,000.00	
			Total	1,59,83,917.00	

**GOVERNMENT OF MIZORAM
LABOUR, EMPLOYMENT, SKILL DEV. & ENTREPRENEURSHIP DEPTT.
MIZORAM SECRETARIAT, AIZAWL -796001**

NOTIFICATION

Dated Aizawl, the 16th June, 2023.

No.B.14015/4/2010-LESDE/417: In exercise of the powers conferred under Section 3 read with Section 13 of the Minimum Wages Act, (1948 No. XI of 1948), the Governor of Mizoram is pleased to revise the minimum rates of wages for the workers employed in the Scheduled Employment of "various daily waged employees" under the Government Departments, Semi-Government Organization, Public Undertakings, Private Undertakings and on Contract Basis as shown below with effect from 1st April, 2023.

SCHEDULED EMPLOYMENT	CATEGORY OF WORKERS	MINIMUM RATES OF WAGES PER DAY
CASUAL/ MUSTER ROLL EMPLOYEES	UNSKILLED	Rs. 420/-
	SEMI-SKILLED	Rs. 460/-
	SKILLED -II	Rs. 570/-
	SKILLED -I	Rs. 730/-
ROADS & BUILDING OPERATIONS	UNSKILLED	Rs. 420/-
	SEMI SKILLED	Rs. 460/-
	SKILLED - II	Rs. 570/-
	SKILLED - I	Rs. 730/-
EMPLOYMENT IN REGISTERED FACTORIES NOT ELSEWHERE CLASSIFIED	UNSKILLED	Rs. 420/-
	SEMI SKILLED	Rs. 460/-
	SKILLED - II	Rs. 570/-
	SKILLED - I	Rs. 730/-
PUBLIC MOTOR TRANSPORT EMPLOYEES	UNSKILLED	Rs. 380/-
	SEMI SKILLED	Rs. 420/-
	SKILLED - II	Rs. 460/-
	SKILLED - I	Rs. 510/-

Contd.....

The Minimum rates of wages already notified under other Scheduled Employments shall remain the same until further order.

This issues with the approval of the Council of Ministers in its meeting held on 18.05.2023 (No.)11011/1/2023-Pol/Vol-I, dt. 19.05.2023) and the concurrence of Finance Department vide I.D. No.FIN (E)7/2023, dt 15.05.2023.

EXPLANATION FOR THE PURPOSE OF THIS NOTIFICATION

1. **UN-SKILLED WORK:** means work which involves simple operation, little or no skill or experience in the job.
2. **SEMI-SKILLED:** means work which involves some degree of skill of competence acquired through experience on the job which is capable of being performed under the supervision and guidance of skilled employees and includes unskilled supervisory work.
3. **SKILLED-II (JUNIOR GRADE):** means work which involves skills or competence acquired through experience on jobs or through training as apprentice in a technical or vocational institute and the performance of which calls for initiative and judgement.
4. **SKILLED - I (SENIOR GRADE):** Means experience in the work requiring great skills.
5. **WORKING PERIOD:** The number of working hours per day will normally be 8 hours approximately for technical works and the number of working hours like clerical, peons etc per day will be as prescribed by the employers. Workers who are engaged in offices will follow the office hours of the Office/Department where they are employed.
6. **PAID HOLIDAYS:** Workers other than clerical, peon etc working in the office will enjoy the following paid holidays in addition to the Sunday benefit as enjoyed by the workers provided they work continuously for 6(six) days a week:-
 - a) New Year : 1st January
 - b) Missionary Day : 11th January
 - c) Republic Day : 26th January
 - d) Chapchar kut : on the day it falls
 - e) Good Friday : on the day it falls
 - f) May day : 1st May
 - g) YMA Day : 15th June
 - h) Remna ni : 30th June
 - i) Independence Day : 15th August
 - j) Mahatma Gandhi Birthday : 2nd October
 - k) Christmas Day : 25th December.
7. Women and disabled workers will enjoy the same rates payable to the male and abled workers.

8. Where the existing rates of wages of any employee based on contract or agreement or otherwise are higher than the rate notified herein, the higher shall be treated as the minimum rate of wages applicable for the purpose of this notification to such employee.
9. This shall be applicable to all Governments Departments, Semi-Government Organizations and all Public Undertakings and Private Undertakings within the State of Mizoram.

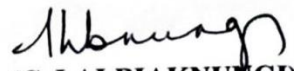
Sd/-LALRAMSANGA SAILO
Secretary to the Govt. of Mizoram
Labour, Employment, Skill Dev. & Entrepreneurship Deptt.

Memo No.B.14015/4/2010-LESDE/417

Dated Aizawl, the 16th June, 2023.

Copy to:-

1. Secretary to Governor, Mizoram.
2. P.S. to Chief Minister, Govt. of Mizoram.
3. P.S. to Speaker/Deputy Speaker, Govt. of Mizoram.
4. P.S to Minister, Labour, Employment, Skill Development & Entrepreneurship Department.
5. P.S. to all Ministers/Ministers of State, Govt. of Mizoram.
6. Sr. PPS to Chief Secretary, Government of Mizoram.
7. The Secretary, Govt. of India, Ministry of Labour & Employment, New Delhi with 5 (five) spare copies.
8. All Administrative Departments, Government of Mizoram.
9. All Heads of Department, Government of Mizoram. They are requested to circulate to all their subordinate offices.
10. All Deputy Commissioners, Government of Mizoram. They are requested to circulate to all offices under them.
11. Controller, Printing & Stationery Department, Government of Mizoram with 6 (six) Spare copies for publication in the Mizoram Gazette.
12. Chief Engineer (P) Pushpak C/O 99 APO.
13. President, Joint Contractors Association, Mizoram.
14. Director General, Border Roads, Bombay Road, Kashmiri House, D.H.O, New Delhi.
15. Director, Information & Public Relation Department Mizoram.
16. President, National Trade Union of Mizoram (NTUM).
17. President, Federation of Mizoram Trade Union (FOMTU).
18. President, Centre of India Trade Union, Mizoram (CITUM).
19. President, Mizoram Labour Trade Union (MLU).
20. The District Labour & Employment Officer, LESDE Deptt., Aizawl, Lunglei, Siaha and Champhai.
21. Guard File.


(C. LALBIAKNUNGI)

Joint Secretary to the Govt. of Mizoram
Labour, Employment, Skill Dev. & Entrepreneurship Deptt.

Annual Plan of Operation for the financial year 2024-25 of Mizoram State CAMPA

1. Date of Receipt :
2. Date of approval of EC of State/UT : 2.4.2024
3. Date of approval of Steering Committee : 10.5.2024
4. Total Amount/Outlay : ₹ 22.77 crore
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs crores)

S. No	CAMPA Activity	Funds available with the State/UT	Outlay proposed
1	Mandatory Activity	-	-
	CA/PCA/Additional CA	9.42	0.86
	Catchment Area Treatment Plan	4.20	-
	Integrated Wildlife Management Plan	-	-
	Others	2.17	0.23
2	Net Present Value	155.36	19.97
3	Interest	24.70	1.60
4	Other Components	-	-

6. Funds released by the State Government during the year

(Amount in Rs crores)

Year	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2020-21	32.66	25.99	25.99	40.46
2021-22	18.08	17.64	17.19	20.42
2022-23	16.75	11.64	11.64	20.40
2023-24	14.60	5.56	5.56	17.46

7. Financial outlays/Budgetary support under various Schemes (amount spent)

(Rs in crore)

Year	CSS		CAMPA (Amount spent)	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure			
2021-22	GIM	29.858	17.19		
	IDWH	8.84			
	Project Tiger	4.053			
	FFP & MS	0.968			
2022-23	GIM	34.12	11.64		
	IDWH	8.45			
	Project Tiger	0.78			
	FFP&MS	0.343			
2023-24	GIM	19.79	5.56		
	IDWH	21.46			
	Project Tiger	1.60			
	FFP & MS	0.17			
2024-25	GIM	46.6	22.77		
	IDWH	3.04			
	Project Tiger	76.66			
	FFP & MS	3.04			

* Provision made in 2024-25. Details to be filled up in Annexure-IV

8. Status of Compensatory Afforestation

(Area in Ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2024			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
11727.2735	224	11951.2735	10835.2121	224	11059.2121	-	95.36	892.061

9. Balance Afforestation Status

(Area in Ha)

Balance Afforestation required as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
892.061	-	249.81	~ 203.06 approx

10. Details of APO are as under

(Amount in Rs crore & Area in ha)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin, Target			
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	375.42	0.86	~17927 approx	14-32	
		Catchment Area Treatment Plan					
		IWMP					
		Other	30.298	0.23	~1042 approx	33-46	
		Total site specific activities under CA					
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR (Creation)	1800	4.31	~102600 approx	48-52	
	5(2)b	AR (3 rd yr maintenance of tall seedlings)	200000 seedlings	0.70	~7000 approx	48-52	
	5(2)b	AR (Advance work)	230	0.6714	~14950 approx	48-52	
	5(2) c	Silvicultural Operations (removal of exotic species/alien invasive species)	3 Divisions	0.15	~1800 approx	48-52	50% of fund is estimate for manday
	5(2) d	Protection of Plantations and forests	Throughout the state	1.62	~15400 approx	48-52	This includes engagement of local people, transportation of seized materials etc.
		Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos @ Rs 6.5 lakh/no	0.26	~1238 approx	48-52	20% of fund is estimate for manday

		Purchase of vehicles for protection of forests & wildlife (Phase –I)	16 nos @Rs 15 lakh/no	2.40		48-52	
		Hiring of cars for 6 months for protection of forests & wildlife	10 nos @Rs 0.3 lakh pm	0.18		48-52	
		Purchase of drones for protection	6 nos @ 2 lakh/no	0.12		48-52	
	5(2) e	Pest and disease control in forest					
	5(2) f	Forest fire prevention and control operations - i) Maintenance of fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation iv) Fire fighting	i) 350 km ii) 100 nos iii) LS iv) LS	1.67	~10000 approx	48-52	
	5(2) g	Soil & Moisture conservation works i) Gabion checkdam ii) Logwood checkdam iii) Gully plugging iv) Chekdam	i) 9 nos ii) 18 nos iii) 17 nos iv) 85 nos	1.37	~9800 approx	48-52	30% of fund is estimated for mandays
	5(2) h	Voluntary relocation of villages from protected areas					
	5(2) i	Improvement of wildlife habitat i) Creation/maint. of grassland ii) Water hole iii) Gap filling planting	i) 24 ha ii) 8 nos iii) 35000 seedlings	0.34	~2400 approx	48-52	30% of fund is estimated for mandays
	5(2) j	Planting & rejuvenation of forest cover on non-forest land falling in wildlife corridors					
	5(2) k	Extension & renovation of vety dispensary	1 no	0.10	~700 approx	48-52	30% of fund is estimated for mandays
		Procurement of Animal Ambulance	1 no	0.10			
		Procurement of material for veterinary treatment of animals, squeeze case etc	LS	0.25			
		Improvement of Hoolock Gibbbon conservation breeding centre at Aizawl Zoological Park	1 no	0.10			
	5(2) l	Supply of solar panel in exchange of surrender of guns used	50 cases @Rs 10000/case	0.05			

		for poaching					
	5(2) m	1 st yr Rehabilitation of current jhum lands by technical intervention (practicing agro-forestry)	50 ha @ Rs 72,500/ha	0.37	~6000 approx	48-52	70% of fund is estimated for mandays
		Repair, renovation & improvement of Orchidarium at Aizawl Zoo & Sairang	LS	0.14	~1000 approx	48-52	30% of fund is estimated for mandays
		Upgradation & maintenance of Interpretation centres	LS	0.30	~2100 approx	48-52	30% of fund is estimated for mandays
		Management of biological diversity and biological resources	LS	0.35	~2500 approx	48-52	30% of fund is estimated for mandays
		Management of community/village forests and community reserve	9 site	0.45	~5300 approx	48-52	50% of fund is estimated for mandays
		Collaboration with one WL institute having expertise in WL for working on improvement of focused (<i>species oriented WL habitat improvement action plan</i>) for 6-9 months	1 no	0.10		48-52	
3							
	5(3) a	Maintenance of existing nurseries	LS	0.33	~2300 approx	56-57	30% of fund is estimated for mandays
		Construction of vermicompost unit at Nursery	13 nos @Rs 75000/no	0.098	~700 approx	56-57	30% of fund is estimated for mandays
	5(3) b	Documentation of flora & fauna, biological diversities, development of nature trail inside PAs, documentary film etc.	LS	0.20	~1400 approx	56-57	30% of fund is estimated for mandays
	5(3) c	Procurement of computer & printers sets for Ranges	30 nos @Rs 0.7 lakh/no	0.21	~1500 approx	56-57	30% of fund is estimated for mandays
	5(3) d	Construction of inspection path and forest road	50 km @Rs 50000/km	0.25	~1800 approx	56-57	30% of fund is estimated for mandays
		Maintenance of inspection path and forest road	140km @Rs 20000/km	0.28	~2000 approx	56-57	30% of fund is estimated for mandays
	5(3) e	Construction of residential and official buildings					
	5(3) f	Casual engagement of local people or labours	48 nos @Rs	0.73	~17280 approx	56-57	

		to assist regular staff of State Forest Department	12,600/no				
	5(3) g	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100km @ Rs 50,000/km	0.50	~2380 approx	56-57	20% of fund is estimated for mandays
		Development of State CAMPA Website (Phase-I)	1 no	0.10		56-57	
	5(3) h	Independent concurring monitoring and evaluation and third party monitoring	1 no	0.10		56-57	
	5(3) i	Publicity cum awareness programme	Throughout the State	0.70		56-57	
	5(3) j	Production and distribution of quality planting material	110000 nos @Rs40/seedlings	0.44	~5000 approx	56-57	50% of fund is estimate for mandays
	5(3) k	Forest certification and development of certification standards					
4	Activity as per Rule 6(a) of CAF Rules, 2018						
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	1544.69	1.04	~24715		
	6 (a) ii	To offset incremental cost of CAT at increased wage rate					
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate					
	6 (a) iv	For disbursement of sitting fees and allowances of members and staff	25	0.52	~9000		
	6 (a) v	For disbursement of sitting fees and allowances to nominated members					
	6 (a) vi	Activities referred to in sub rule (2) and (3) of Rule 5					
5							
	6 (b) i	Management of office establishment	LS	0.05			
	6 (b) ii	Office equipment including computers and peripherals and its maintenance					
	6 (b) iii	Hiring of staff cars for the use of officers and officials					
	6 (b) iv	Hiring of buildings on lease for office establishment and residences of the					

		officers					
	6 (b) v	Other contingencies for management of State Authority					
	6 (b) vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO					

Specify the wage rate : Rs 420 per day

Specify the provision of wage employment in mandays during the proposed activities

ANNEXURE-III

1. Table 1 : Mandatory Activities - Compensatory Afforestation (CA)/Penal Compensatory Afforestation (PCA)

S. No	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial Year		Remaining CA		Interest Amount to offset incremental cost of CA/PCA (in lakhs)
	Project name/Details	Area (in ha)	Location (in km file)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)	Physical (in Ha.)	Financial (In lakhs)	Physical (in Ha.)	Financial (In lakhs)	
1	Widening & Upgradation of NH-54 Addl RF (Pk-II)	24	Saikao rah near Saikao village	41.15			24	7.496		33.654	
	Construction of 132 Kv Transmission Line (W. Phaileng to Marpara)	210	Hmunpui Village	355.28			210	65.590		289.690	
	Widening & Upgradation of NH-54 Deem Forest (Pk-I) & Addl. RF(Pk-II)	15.807	Khawtentlang, Suangpuilawn	20.83			15.807	4.937		15.893	
1	Construction of 132 Kv Transmission Line (Sakawrtuichhun - Sihhmui)	18.78	Lungsezang, Setlak ram, Aizawl FD	36.86	18.78	14.876	18.78	1.519		20.465	
2	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	11.18	Mampui Ram, LADC	13.98	4.81	8.86	4.81	0.390		4.210	
3	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-350 within Siaha District		Siahatla-Tlapi Road, MADC		6.37		6.37	0.515			
4	Widening & Upgradation of NH-54 to 2-lane (Package-1&2) km 8.00-250 within Aizawl & Lunglei District	12.09	Khawten tlang, Suangpuilawn, Darlawn FD	29.09	12.09	10.52	12.09	0.869		17.701	
5	Construction of NH-150 (Zemabawk - E. Phaileng Road)	23.69	Mualkawi hla, Damdai, Darlawn FD	9.41	23.69	17.71	23.69	1.592		-9.892	1.59
6	IBB Fencing inside Dampa Tiger Reserve	1521	Buhban, Lailak, Khawruhlian, Zawngn, Phullen, Sawleng etc, Darlawn FD	1389.69	717	1391.8	717	48.182		-104.321	48.182
7	IBB Fencing inside Dampa Tiger Reserve		804		804		54.029	54.029			
8	Construction of bridge over Kawrawnglui	0.2424	Minzau Ram, Lunglei FD	0.22	0.2424	0.2	0.2424	0.015		0.005	
9	MSRP-II, Gr-I (Tlabung - Kawrpuchhuah road)	4.98	Sasaw tlang, Darlawn FD	5.33	4.98	4.09	4.98	0.313		0.927	
10	MSRP-II, Gr-I (Chhumkhum - Chawngte road)	3.85	Sasaw tlang, Darlawn FD	4.12	3.85	3.56	3.85	0.208		0.352	
11	Construction of railway BG line from Bairabi - Sairang	74.488	Lenhmui zawl, N. Serzawl, Darlawn FD	79.8	46.555	70.47	46.555	2.511		5.559	
12	Construction of BG railway line from Bairabi - Sairang				27.933		27.933	1.260			
	Total	1920.1074		1985.755	1670.3	1522.086	1920.107	189.426	0	274.243	103.803

2. Table 2 : Mandatory Activities - Catchment Area Treatment Plan

S.No	PC Proposal Details	CAT Area as per FC proposal			CAT Executed		CAT Proposed for current Financial Year		Remaining CAT		Interest Amount to offset incremental cost of CAT (in lakhs)
	Project name/Details	CAT Activities (in Ha./No)	Location (in km file)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)	Physical (in Ha.)	Financial (In lakhs)	Physical (in Ha.)	Financial (In lakhs)	
NIL											

3. Table 3 : Mandatory Activities - Integrated Wildlife Management Plan (IWMP)

S.N	PC Proposal Details	IWMP Area as per FC proposal	IWMP Executed	IWMP Proposed for current Financial Year	Remaining IWMP	Interest Amount to offset

o	Project name/Details	CAT Activities (in Ha./No)	Location (in kml file)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)	Physical (in Ha.)	Financial (In lakhs)	Physical (in Ha.)	Financial (In lakhs)	incremental cost of IWMP (in lakhs)
NIL											

4. Table 4 : Mandatory Activities - Other Component

S.No	PC Proposal Details	Others Areas as per FC proposal			Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset incremental cost of Others (in lakhs)
	Project name/Details	Others Activities (in Ha./No)	Location (in kml file)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)	Physical (in Ha.)	Financial (In lakhs)	Physical (in Ha.)	Financial (In lakhs)	
1	132 KV Transmission Line (W. Phaileng to Mamit)	11.64	Kawnmawi, Chhippui, Lallen, Saithah, Phulbial, Phuldungsei, West Phulpui, West Phaileng	28.643			11.64	1.373		27.270	
2	132 KV Transmission Line (Sakawrtuichhun to Sihhmui)	2.08	Tlawng RRF, Sairang	2.697	2.08	0.245	2.08	0.891		1.561	
3	Widening & upgradation of NH-54 (Package-III) (11.62 ha)	13.833	Kaochao to Tipa Village	36.881			13.833	19.040		17.841	
4	Widening & upgradation of NH-54 (Package-I) Deem Forest	1.5	Both side & central verge of the road as per IRC norms	6.684			1.5	0.603		5.844	
5		0.59					0.59	0.237			
6	Widening & upgradation of NH-54 (Package-II) Addl. Reserved Forest	0.655	Both side & central verge of the road as per IRC norms	2.095			0.655	0.263		1.832	
		30.298		77.000	2.08	0.245	30.298	22.407	0	54.348	-

5. Table 5: Net Present Value(NPV) & Interest

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
	Project name/Details	Physical (in Ha)	Location (Kml file)	Financial (in lakhs)	Physical (in Ha)	Financial (In lakhs)		
NIL								

6. Table 6: Net Present Value and Interest : ANR

S.No	ANR Target as per working plan for current year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of ANR	Remarks
	Project name/Details	Physical (in Ha)	Location (Kml file)	Financial (in lakhs)	Physical (in Ha)	Financial (In lakhs)		
NIL								

7. Table 7: Net Present Value and Interest : Soil and Moisture Conservation works

S.No	Soil Conservation Target as per ICFRE DPR for current year	Soil Conservation Structure under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
	Project name/Details	Physical (in Ha)	Location (Kml file)	Financial (in lakhs)	Physical (in Ha)	Financial (In lakhs)		
NIL								

8. Table 8: Net Present Value and Interest : Wildlife Habitat Improvement

S.No	Target Activities as per integrated wildlife management plan for current year	Wildlife activities under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
	Project name/Details	Physical (in Ha)	Location (Kml file)	Financial (in lakhs)	Physical (in Ha)	Financial (In lakhs)		
1	Creation/maintenance of Artificial Grassland	24 ha		12.00				
2	Water hole	8 nos		4.00				
3	Gap filling planting with fruit bearing trees	35000 seedlings		17.50				
				33.50				

9. Table 9: Net Present Value and Interest : Fire management

S.No	Target Activities as per integrated Fire management plan for current year	Fire Management activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Fire management	Remarks
	Project name/Details	Physical (in Ha)	Location (Kml file)	Financial (in lakhs)	Physical (in Ha)	Financial (In lakhs)		
NIL								

10. Table 10: Net Present Value and Interest : Capacity Building/ Awareness Activities

S.No	Target Activities as per State plan for current year	Activities		Others Schemes		Interest Amount to offset incremental cost of capacity building/ Awareness activities	Remarks
	Project name/Details	Physical (in Ha)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)		
NIL							

11. Table 11: Net Present Value and Interest : Frontline Staff Quarters

S.No	Target Activities as per State plan for current year	Activities		Others Schemes		Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
	Project name/Details	Physical (in Ha)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)		
NIL							

12. Table 12: Net Present Value and Interest : Casual Labours

S.No	Target Activities as per State plan for current year	Activities		Others Schemes		Interest Amount to offset incremental cost of Casual Labours	Remarks
	Project name/Details	Physical (in Ha)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)		
NIL							

13. Table 13: Net Present Value and Interest : Hiring of Vehicles

S.No	Target Activities as per State plan for current year	Activities		Others Schemes		Interest Amount to offset incremental cost of Hiring of Vehicles	Remarks
	Project name/Details	Physical (in Ha)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)		
NIL							

14. Table 14: Net Present Value and Interest : Other activities

S.No	Target Activities as per State plan for current year	Activities		Others Schemes		Interest Amount to offset incremental cost of other activities	Remarks
	Project name/Details	Physical (in Ha)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)		
NIL							

15. Table 15: Net Present Value and Interest : Overhead Expenditure

S.No	Target Activities as per State plan for current year	Activities		Others Schemes		Interest Amount to offset incremental cost of Overhead expenditure	Remarks
	Project name/Details	Physical (in Ha)	Financial (in lakhs)	Physical (in Ha.)	Financial (In lakhs)		
NIL							

