

Government of Manipur
Office of the Principal Chief Conservator of Forests & HoFF
Sanjenthong, Imphal.

No. 7/19/2010/Forests/CAMPA

Imphal, the 25th August, 2023.

To

The Inspector General of Forests and
Joint Chief Executive Officer, National CAMPA
Ministry of Environment, Forest & Climate Change
Government of India, New Delhi.

Subject:- Submission of Annual Plan of Operation 2023-24 State CAMPA Manipur.

Sir,

I am to enclose herewith the Annual Plan of Operation, 2023-24 State CAMPA Manipur with a financial outlay of Rs.2184.809 lakh approved by the State Steering Committee in its meeting held on 22nd August, 2023. The proceedings of the Meeting is also enclosed herewith for reference. The Plan proposal is for carrying out plantation advance works over 592.1ha degraded forest land, creation over 1335 ha and maintenance of old plantation over 13442.112ha with other allied activities and Forestry and Wildlife infrastructures. The fund for the APO shall be met from the amount deposited by the User Agencies and lying with Compensatory Afforestation Fund, Manipur.

The Annual Plan of Operation 2023-24 State CAMPA Manipur has been prepared in consonance with the Compensatory Afforestation Fund Rules, 2018. Further, the related criteria for submission of the Annual Plan of Operation have been fulfilled as follows:

- (1) The Break-up of the outlay in the APO 2023-24 is Rs. 1447.078 lakh for core activities of forests management which is within the permissible limit of not less than 80% of the NPV (including Penal NPV). A sum of Rs. 286.11 lakh is allocated for Modern Nurseries, Infrastructure Development, Monitoring & Awareness which falls within the permissible limit of not more than 20% of NPV.
- (2) The Amount proposed for APO 2022-23 by the State was Rs. 2259.00 lakh. The National Authority conveyed its approval for Rs.2259.00lakhs only. State Government also released Rs. 2259.00 lakh for implementation of APO 2022-23.
- (3) Reconciliation of amount remitted to Ad-hoc CAMPA has been done up to 31.03.2022. After 1.04.2022 reconciliation with National Authority is pending.
- (4) The account of State CAMPA has been audited regularly by (i) Chartered Accountants and (ii) AG Manipur up to 2020-21. However, for the year 2021-22 the account of State CAMPA is under process.
- (5) State CAMPA Manipur engaged RFRI, Jorhat for Third Party Monitoring of activities taken up by utilising CAMPA Funds. Monitoring for the year up to 2018-19 have



been completed and reports have been also submitted. Third Party Monitoring for the year 2019-20 by RFRI, Jorhat is in progress.

- (6) Annual Report upto 2022-23 and Audit Report upto 2020-21 of State Authority has been prepared and completed. Laying down of Annual Report and Audit Report of State Authority up to the year 2022 before the State Legislature is under process.

It is, therefore, submitted the Annual Plan of Operation 2023-24 State CAMPA Manipur for approval of the National Authority and further necessary action.

Enclosed: As stated above.

Yours faithfully


(S.S. Chhabra) 25/08/23

Principal Chief Conservator of Forests & HoFF
Government of Manipur.

Copy to:

1. The Officer on Special Duty (For & Evt), Government of Manipur.

**FOREST DEPARTMENT
GOVERNMENT OF MANIPUR**

Proceedings Of The 18th Meeting Of The Steering Committee, State Campa Manipur Held On 22nd August, 2023 At 12:00 Pm At The Office Chamber Of The Chief Secretary, Manipur And Chairperson Of The Steering Committee, State Campa Manipur At South Block, Old Secretariat, Imphal.

Dr. Vineet Joshi, IAS, Chief Secretary, Manipur and Chairperson of the Steering Committee, State CAMPA, Manipur chaired the meeting.

The list of Officers/Members present is appended.

At the outset, the Chairperson of the Steering Committee welcomed the members present and with the permission of the Chair, the Member Secretary of the Steering Committee initiated the Agenda wise discussion.

After discussion, the following decisions were taken.

Agenda 1: Confirmation of the proceedings of the 17th Meeting of the Steering Committee held on 18th December 2021.

The proceedings of the 16th Meeting of the Steering Committee have been circulated to all the members. No comments were received from any of the members. Hence, the decisions taken in the last 17th Meeting were confirmed by the Committee.

Action Taken Report of the 17th Meeting:

The 17th S.C. Meeting considered and approved the Annual Plan of Operation (APO) 2022 – 23 with a financial outlay of ₹ 2259.00 lakh and submitted to the National Authority for its approval.

The Component wise break up of the APO was as below:

Head	Outlay (₹ in lakh)	Percentage
1. CA including Penal CA	291.475	Site specific
2. Catchment Area Treatment Plan	234.775	Site specific
3. Dwarf plantation	1.209	Site specific
4. Net Present Value including Penal NPV	1725.541	Non-site specific
5. Interest	6.000	Non-site specific
Total	2259.000	

The APO, 2022 – 23 was considered and approved by the Steering Committee in its meeting held on 18th December, 2021 and further submitted to the National CAMPA. The National Authority in its 16th meeting of the Executive Committee of the National Authority held on 10th March, 15th March and 06th April, 2022 considered the APO and conveyed the approval with a financial outlay of ₹ 22.59 crore vide letter F.No. NA-15/21/2020-NA dated 13th May, 2022. ₹ 2259.00 lakh was released in two installments with the approval and expenditure sanction of the Administrative Department and Finance Department to 19 work





implementing Forest Divisions and offices to carry out various activities as per the approved APO.

Component wise breakup of works taken up under approved APO, 2022 – 23 with ₹ 2259.00 lakh

Sl. No.	Component	Items	Physical (ha)	Amount (in lakh)
1	Compensatory Afforestation (CA)			
		Maintenance	4331.238	261.047
2	Addl./Penal CA			
		Maintenance	520.14	30.428
3	Catchment Area Treatment (CAT) Plan			
		Maintenance	3875	234.775
4	Dwarf Species Plantation			
		Maintenance	20.67	1.209
5	Penal Net Present Value (PNPV)			
		Maintenance	1000	30.320
6	Net Present Value (NPV)			
	Artificial Regeneration (AR)	Creation	850	175.950
		Maintenance	2805	130.502
	Assisted Natural Regeneration (ANR)	Adv. Work + Creation	600	186.000
		Maintenance	1190	41.230
	Mixed Plantation	Adv. Work	830	260.620
		Creation	1090	236.530
		Maintenance	3975	202.110
	Forest fire prevention and control at 14 Divisions			77.000
	Soil & Moisture Conservation			58.000
	Construction/ Extension of Staff Quarters		5 Nos.	177.000
	Modern Nursery – Maintenance			97.000
	Monitoring etc.			27.277
	Awareness			26.000
7.	Interest			
	State CAMPA Office management			6.000
		Total		2259.000

Agenda 2: Available fund of State CAMPA for the year, 2023 – 24 and Annual Plan of Operation, 2023 – 24

Fund transferred from National Authority to State CAMPA	Amount (in crores)
Letter No. 11-100/2015-FC of National Authority dated 29.08.2019	309.76
Letter No. 11-100/20015-FC/NA of National Authority dated 24.03.2022	36.44
Approved Annual Plan of Operations (APOs)	Fund Released (₹ in crores)
APO 2019 – 20	30.97
APO 2020 – 21	27.79
APO 2021 – 22	25.09
APO 2022 – 23	22.59
Balance (tentative)	239.74

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Annual Plan of Operation (APO) for the year 2023 – 24 has been prepared with a financial outlay of ₹ 21.848 crore. The component wise break up of the outlay are as follows:

Head	Outlay (₹ in lakh)	Percentage
1. CA including Addl./Penal CA	177.696	Site specific
2. Catchment Area Treatment Plan	237.573	Site specific
3. Dwarf Plantation	24.414	Site specific
4. Impact mitigation & Wildlife Management Plan	5.938	Site specific
5. Net Present Value		
(A) Core activities of Forest Management {Not less than 80% of NPV as per Rule No. 5(2) of CAF Rules, 2018}		
i) Assisted Natural Regeneration	284.248	83.49 %
ii) Artificial Regeneration/ Mixed Plantation	990.430	
iii) Protection of plantations and forests	10.400	
iv) Forest fire prevention and control	82.000	
v) Soil and moisture conservation works	80.000	
(B) Other activities {Not more than 20% of NPV as per Rule No. 5(3) of CAF Rules, 2018}		
i) Infrastructure	150.110	16.51 %
ii) Information technology equipment	80.000	
iii) Maintenance of Nursery	10.000	
iv) Monitoring	22.000	
v) Awareness	24.000	
Sub – Total: 5	1733.188	
6. Interest	6.000	
Total (1+2+3+4+5+6)	2184.809	

Component wise items of work for APO, 2023 – 24.

Sl. No.	Component	Items	Physical (ha)	Amount (in lakh)
1	Compensatory Afforestation (CA)	Maintenance	1082.112	102.108
2	Addl./Penal CA	Advance Work	219.35	75.588
3	Catchment Area Treatment Plan	Advance Work	10	3.21
		Maintenance	3375	155.363
		Brushwood Check dams	30 Nos.	9.000
		Infrastructure		30.000
		Monitoring and Contingency		40.000
4	Dwarf Species Plantation	Advance Work	77.5	24.414
5	Wildlife Management Plan	Advance Work	25	4.368
		Habitat & Eco Development		1.570
6	Net Present Value (NPV)	AR Maintenance	3475	314.670
		ANR Adv. + Creation	505	157.055
		ANR Maintenance	1780	127.193
		Mixed Adv. Work	260	85.020
		Mixed Creation	830	215.800

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		Mixed Maintenance	3730	374.940
		Protection of forests		10.400
		Forest fire prevention and control at 14 Divisions		82.000
		Soil & Moisture Conservation		80.000
		Construction/ Extension of Staff Quarters	4 Nos.	150.110
		IT Equipment		80.000
		Modern Nursery – Maintenance		10.000
		Monitoring etc.		22.000
		Awareness		24.000
7.	Interest	Office management		6.000
		Total		2184.809

The above component wise activities of the APO 2023 – 24 with a financial outlay of ₹ 2184.809 lakh was approved by the Executive Committee in its meeting held on 14th August, 2023 and placed before the Steering Committee for consideration and approval for onward submission to the National Authority.

The Committee deliberated each of the proposed components of the APO, 2023 – 24 and observed that there was no violation of guidelines and provisions of the CAF Act, 2016 and CAF Rules, 2018. Accordingly, the Committee approved the Annual Plan of Operation (APO), 2023 – 24 with a financial outlay of ₹ 2184.809 lakh for submission to the National CAMPA Authority.

Agenda 3: Annual Report of State CAMPA for the year 2021 – 22.

The APO 2021 – 22 of State CAMPA, Manipur with a financial outlay of ₹ 2509.00 lakh was approved by the Steering Committee and submitted to National Authority. The total expenditure during the year for implementation of work is ₹ 2509.00 lakh.

As per Rule No. 38 of the Compensatory Afforestation Fund Rules, 2018 Annual Report of the State CAMPA for year 2021 – 22 is prepared in prescribed Form XI as below:

1	2	3	4	5	6	7	8	9
Sl. No.	Head	Unit	Physical as approved in APO (in ha)	Actual Physical Achievement during the year	Cumulative achievement till date	Budget allocation during the Year	Actual amount spent	Cumulative amount till date (Rs. in lakhs)
I. Schemes								
	1. Compensatory Afforestation	Ha	Maintenance only		5585.58	294.394	294.394	3941.058
	2. Addl. Compensatory Afforestation	Ha	Maintenance only		520.14	30.428	30.428	450.551
	3. Dwarf plantation	Ha	Maintenance only		20.67	1.209	1.209	12.928
	4. Net Present Value							
	D) Assisted Natural regeneration	Ha	450	450	4008	181.192	181.192	1097.68

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II) Enrichment Plantation	Ha	Maintenance only		640	0	0	226.643
III) Artificial regeneration	Ha	850	850	4861	452.016	452.016	2717.669
IV) Mixed Plantation	Ha	1090	1090	5645	647.667	647.667	3364.667
5. Penal Net Present Value	Ha	Maintenance only		1000	30.32	30.32	461.64
6. Catchment Area Treatment (Adv.)	Ha	1125	1125	4500	382.150	382.150	2291.463
7. Improvement/ protection of forest					134.000	134.000	489.900
8. Publicity and Education (Awareness)					26.000	26.000	177.536
9. Training							
I) Training of Field staff					0	0	18.00
II) Research							21.26
10. Working Plan related work							63.57
11. Movable assets							
I) Vehicle for field staff	No.			32			274.87
II) Motor Cycle	No.			31			17.896
III) Solar Lamps	No.			25			9.27
IV) GPS/ DGPS/ GIS/ Drone	No.			6	0	0	85.210
12. Immovable assets							
I. Office Building	No.	5	5	23	150.000	150.000	743.39
II. Misc. Construction/ Fencing/ drainage	No.			14			629.389
III. Digging of Pond	No.	27	27	29	50.400	50.400	55.86
IV. Modern Nursery	No.	2	2	65	94.000	94.000	931.079
V. Toilet	No.	1	1	19			54.874
VI. Misc. improvement	No.			21			29.000
Documentation of Bio-diversity resources (PBR)	No.			43			63.600
13. Other (specify) computer & accessories							7.69
I) Wildlife Conservation							1113.857
II) Monitoring & Overheads					30.180	30.180	221.799

The Committee after careful deliberation, approved the Annual Report of State CAMPA for the year 2021 – 22.

Agenda 4: Annual Report of State CAMPA for the year 2022 – 23.

As per Rule No. 38 of the Compensatory Afforestation Fund Rules, 2018 Annual Statement of State Authority on Physical and Financial achievement by the State for the year 2022 – 23 is prepared in Form – IX as below.





1	2	3	4	5	6	7	8	9
Sl. No.	Head	Unit	Physical as approved in APO (in ha)	Actual Physical Achievement during the year	Cumulative achievement till date	Budget allocation during the Year	Actual amount spent	Cumulative amount till date (Rs. in lakhs)
I. Schemes								
	1. Compensatory Afforestation	Ha	Maintenance only		5585.58	261.047	261.047	4202.627
	2. Addl. Compensatory Afforestation	Ha	Maintenance only		520.14	30.428	30.428	480.979
	3. Dwarf plantation	Ha	Maintenance only		20.67	1.209	1.209	14.137
	4. Net Present Value							
	I) Assisted Natural regeneration	Ha	600	600	4608	227.23	227.23	1324.91
	II) Enrichment Plantation	Ha	Maintenance only		640	0	0	226.643
	III) Artificial regeneration	Ha	850	850	4861	306.452	306.452	3024.121
	IV) Mixed Plantation	Ha	830	830	6475	699.26	699.26	4063.927
	5. Penal Net Present Value	Ha	Maintenance only		1000	30.32	30.32	491.96
	6. Catchment Area Treatment (Adv.)	Ha	Maintenance only		4500	234.775	234.775	2526.238
	7. Improvement/ protection of forest					135.000	135.000	624.9
	8. Publicity and Education (Awareness)					26.000	26.000	183.536
	9. Training							
	I) Training of Field staff					0	0	18.00
	II) Research							21.26
	10. Working Plan related work							63.57
	11. Movable assets							
	I) Vehicle for field staff	No.			32			274.87
	II) Motor Cycle	No.			31			17.896
	III) Solar Lamps	No.			25			9.27
	IV) GPS/ DGPS/ GIS/ Drone	No.			6	0	0	85.210
	12. Immovable assets							
	I. Office Building	No.	3	3	26	177.000	177.000	920.39
	II. Misc. Construction/ Fencing/ drainage	No.			14			629.389
	III. Digging of Pond	No.	16	16	45	30.000	30.000	85.86
	IV. Modern Nursery	No.	0	0	65	97.000	97.000	1028.079
	V. Toilet	No.	0	0	19			54.874
	VI. Misc. improvement	No.			21			29.000
	Documentation of Bio-diversity resources (PBR)	No.			43			63.600

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accessories								
I) Wildlife Conservation								1113.857
II) Monitoring & Overheads						27.277	27.277	249.076

Agenda 4: Miscellaneous and any other issue with the permission of the Chairperson.

As there was no agenda to be discussed the meeting ended with thanks from the 'Chair'.



(Dr. Vineet Joshi)
Chief Secretary, and
Chairperson, Steering Committee
Manipur State CAMPA

Memo No. 7/19/2010/Forest/CAMPA

Imphal, the 22th August, 2023

Copy to:

1. Staff Officer to Chief Secretary, Government of Manipur
2. Additional Chief Secretary (Forest & Env.), Government of Manipur
3. Addl. Chief Secretary, Tribal Affairs & Hills, Government of Manipur.
4. Addl. Chief Secretary (Planning), Government of Manipur.
5. Addl. Chief Secretary (RD & PR), Government of Manipur.
6. Chief Wildlife Warden, Government of Manipur.
7. Addl. Principal Chief Conservator of Forests (C), Government of India, MoEF & CC, N.E. Regional Office, Shillong.
8. Addl. Principal Chief Conservator of Forests (FCA & CC), Government of Manipur.
9. Commissioner (Revenue), Government of Manipur.
10. Commissioner (Agriculture), Government of Manipur.
11. Commissioner (Science & Technology), Government of Manipur.
12. Nodal Officer, State Forest Development Agency, Government of Manipur.
13. Joint Secretary (Finance), Government of Manipur



(M. H. Khan)
Additional Chief Secretary (Forest & Env.)
Government of Manipur

The 18th Meeting of the Steering Committee, State CAMPA Manipur held on 22nd August, 2023 at 12:00 pm at the Office Chamber of the Chief Secretary, Manipur and Chairperson of the Steering Committee, State CAMPA Manipur at South Block, Old Secretariat, Imphal.

List of Members/ Officers present

Sl. No.	Name	Designation with Office	Signature
1			
2	<u>M. H. Khan</u>	M. H. Khan ACS/ Forest & Env.	<u>M. H. Khan</u>
3	Sreiphy Vashem	Member Secy/CAMPA APCCF / FCA	<u>Sreiphy</u>
4	S. S. Chhabra	PCF-SHOF / CWLW	<u>S. S. Chhabra</u>
5			
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Annual Plan of Operation (APO) for the financial year 2023 – 24 of Manipur State CAMPA

1. Date of Receipt:
2. Date of approval of EC of State/UT: **14th August, 2023**
3. Date of approval of the Steering Committee: **22nd August, 2023**
4. Total Amount/Outlay: **Rs. 21.84809 crores**
5. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

Sl. No.	CAMPA Activity	Fund Available with the State/ UT as on 01.04.2023	Outlay proposed during current FY
1	Mandatory Activities		
	CA/PCA/Additional CA	42.769	1.77696
	Catchment Area Treatment Plan	21.891	2.37573
	Integrated Wildlife Management Plan	00.097	0.05938
	Others		0.24414
2.	Net Present Value	122.662	17.33188
3.	Interest	7.449	0.06
4.	Other Components	8.44	0
	Total	203.308	21.84809

6. Funds released by State Government during the FY

(Rs. in crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority
2018 – 19	27.95	24.85	24.85	24.85
2019 – 20	30.97	30.97	30.97	30.97
2020 – 21	27.878	27.79	27.79	27.79
2021 – 22	25.099	25.099	25.099	25.099
2022 - 23	22.59	22.59	22.59	22.59

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

(Rs. Crores)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other Scheme
	Name of the scheme	Expenditure / Provisions	Name of the Component	Expenditure / Provisions	Name of the Component	Expenditure / Provisions	
2020-21	a. Intensification of forest protection Scheme	3.5179	Forest fire prevention & control	0.558			
	b. Integrated Development of Wildlife Habitat Scheme	2.6791	IWMP	0			
	c. Project Tiger	NA					
	d. Project Elephant	NA					
2021-22	a. Intensification of forest protection Scheme	0.9614	Forest fire prevention & control	1.07			
	b. Integrated Development of Wildlife Habitat Scheme	1.9955	IWMP	0			
	c. Project Tiger	NA					
	d. Project Elephant	0.054					
2022-23	a. Intensification of forest Protection Scheme	1.18455	Forest fire prevention & control	0.77			
	b. Integrated Wildlife Management Scheme	2.00715	IWMP	0			
	c. Project Tiger	NA					
	d. Project Elephant	NA					
2023-24	a. Intensification of forest Protection Scheme	4.6749	Forest fire prevention & control	0.82			
	b. Integrated Wildlife Management Scheme	NA	IWMP	0.05938			
	c. Project Tiger	NA					
	d. Project Elephant	NA					

8. Status of Compensatory Afforestation

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022 – 23			Afforestation to be carried out in 2023 – 24	Afforestation carried out percentage	Total balance upto 2024 – 25
CA	PCA	(CA+PCA)	CA	PCA	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
5696.22	739.49	6435.71	5585.22	520.14	6105.36	330.35	94.87	NA

9. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in ha)		
	2023 – 24	2024 – 25	2025 – 26
330.35	219.35	111	NA

10. Details of APO are as under

(Amount in Rs. Lakhs and Area in ha.)

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks	
			Phy. Target	Fin. target				
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016							
		Compensatory Afforestation (CA/ACA/PCA)						
	Mandatory Activity	i. Advance Work (soil work & Nursery Raising)	219.35	75.588	24348			
		ii. New plantation	0	0	0			
		iii. Maintenance of existing/ older plantation	1082.112	102.108	44118			
		Catchment Area Treatment Plan						
		i) Watershed management						
		a) Brushwood Check Dams	30 Nos.	9.00				
		ii) Plantation to check erosion						
		a) Advance work (NTFP Regeneration)	10	3.21	1085			
		b) Maintenance of existing/ older plantation (Mixed plantation)	3375	155.363	67500			

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks	
			Phy. Target	Fin. target				
	Mandatory Activity	iii) Forest Infrastructure		30.00				
		iv) Monitoring & Contingency		40.00				
		Integrated Wildlife Management Plan						
		i. Habitat management for flora and fauna (Food/ cover/ water management)						
		a. Advance Work (ANR)	25	2.50				
		b. Weed removal	3	0.72	24			
		c. Construction of water hole	1	0.25				
		d. Awareness Programme	1	0.3				
		Other (Site Specific activities in accordance with FC proposal)						
		A) Dwarf Plantation						
		i. Advance work (Soil work & Nursery raising)	77.75	24.414				
		iii. New Plantation	0	0				
		iv. Maintenance of existing/ older plantation	0	0				
		B) Impact Mitigation and Wildlife Action Plan						
		i) Advance work for ANR	25	4.368				
		ii) Weed removal	3	0.72				
		iii) Construction of water hole	1	0.25				
		iii. Eco-Development (Erection of sign board, providing piggery and awareness program)		0.30				
2		Activity as per Rule 5(2) of CAF Rules, 2018						
		5(2)(a)	ANR					Working Plan provisions
		i) Advance work & Creation	505	157.06	50439		6280 ha	
		ii) New plantation	0	0				
		iii) Maintenance	1780	127.193	55082			

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks	
			Phy. Target	Fin. target				
	5(2)(b)	AR					Working Plan provisions	
		i) Advance soil work	260	85.020	28201		7990 ha	
		ii) New plantation	830	215.80	94520			
		iii) Maintenance	7205	689.61	298870			
	5(2)(d)	Protection of Plantations and forests						
		i) Purchase of equipment relevant for patrolling.	4 Nos.	10.40				
	5(2)(f)	Forest fire prevention and control operations						
		i) Formation of village Forest Fire Committee in every division		42.00				
		ii) Setting up Control Room & GIS Support Cell, purchase/hiring of vehicle/ motorcycles etc.		40.00				
	5(2)(g)	Soil and moisture conservation works						
		i) Water bodies (name & size) a. Ponds b. Trenches		80.00				
		ii) Any other relevant activities						
3	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)(c)	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)						
		i) Arc GIS license	2	80.00				
		ii) GPS	40					
		iii) Workstation with printers	2					
	5(3)(h)	Independent concurrent monitoring and Third party monitoring and evaluation						
		i) Independent concurrent monitoring		14.00				

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. target			
		ii) Third party monitoring and evaluation		8.00			
	5(3)(i)	Publicity cum awareness programme					
		i) Publicity for common people		24.00			
		ii) Training for staff					
4	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)(iv)	For disbursement of salary and allowances State CAMPA Authority & staff		3.00			
	6(a)(v)	For disbursement of sitting fees and allowances to nominated list of members					
	6(a)(vi)	Activities referred to in sub rule (2) and (3) of Rule 5					
5	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)(i)	Management of office establishment State CAMPA CEO with detail		3.00			
	6(b)(ii)	Office equipment including computers and peripherals and its maintenance					



ANNUAL PLAN OF OPERATION 2023 – 24 STATE CAMPA, MANIPUR

Prepared under Rule 38 of Compensatory Afforestation Fund Rules, 2018

Prepared by:-
Forest Department, Manipur

Submitted to:-
**Ministry of Environment, Forest & Climate Change
Government of India**

Form – IV
Annual Budget proposal of State Authority for financial year 2023 – 24
[See Rule 33 of CAF Rules, 2018]

(Rs. in lakhs)

Sl. No.	Description	Current Year	Last Year
1	a) Opening Balance of funds received from National Authority	23974.241	22590.58
	b) Opening Balance of loans/grants etc. as on 1 st April of 2023	0.000	0.000
2	Estimated Annual receipt of State Authority	2184.809	2259.06
	a) Receipt of Fund by State Authority from User Agencies	0.000	0.000
	b) Receipt of accrual of interest on State Fund	NA	NA
	c) Receipt of Grant/loan/others of State Authority	0.000	0.000
	d) Any other income	0.000	0.000
3	Total estimated fund available with State Authority as on 30.11.2022	23974.241	22590.58
4(i)	Annual Expenditure of State Authority out of SCAF		
	Net Present Value (NPV)	1733.188	1695.221
	Recurring Management Expenditure		
	i. Personal services and benefits		
	ii. Administrative Expenses	6.000	6.000
	iii. Other Administrative Expenses		
	a) Non recurring Management expenditure like creation of capital Asset	150.110	177.000
	b) Afforestation and other permissible activities	1447.078	1367.944
	c) Expenditure on ongoing works	10.000	97.000
	d) Expenditure on new works	0.000	0.000
	e) Monitoring & Evaluation Expenditure	22.000	27.277
	f) Awareness	24.000	26.000
4(ii)	Compensatory Afforestation Works	102.108	261.047
	Add./Penal Compensatory Afforestation Works	75.588	30.428
4(iii)	Catchment Area Treatment Works	237.573	234.775
4(iv)	Wildlife Management Works	5.938	0.000
4(v)	Others (Specify) Dwarf Plantation	24.414	1.209
	Others (Specify) Penal Net Present Value (PNPV)	0.000	30.320
4(vi)	Interest: Work permissible activities (Office maintenance)	6.000	6.000
4(vii)	Total estimated expenditure out of grants/loans etc.	2184.809	2259.000
5(i)	Estimated gross Total expenditure	2184.809	2259.000
5(ii)	Estimated payments to National Authority out of funds received	NA	NA
6	Total Closing balance with State Authority	21789.432	20331.58
6(a)	Closing balance of funds received from National Authority	0.000	0.000
6(b)	Closing balance of grants/loan etc.	0.000	0.000

Declaration

The budget proposal as mentioned above has been approved and adopted by the State Authority.

Date



Member Secretary
State Authority

Annual Plan of Operation 2023 – 24
State CAMPA Manipur
 [Rule 39 of Compensatory Afforestation fund Rule 2018]

PART - I
BRIEF HISTORY AND PAST PERFORMANCE

1.1. Brief description of forest in the state:

Manipur lies in the north eastern part of India bordering Myanmar. The state is bounded by Nagaland in the north, Assam in the west, Mizoram in the South and Myanmar in the east. The state is literally meaning "A jeweled land" nestle deep within a lush green corner of North East India. It seems much like an exquisite work of art executed by superb hands of Nature and is indeed a state of exquisite natural beauty and splendors, the beauty of which once inspired Mrs. St. Clair Grimwood described it as "*A Pretty Place more beautiful than many show places of the world*". Late Pandit Jawaharlal Nehru paid a fitting tribute by describing it as "*Jewel of India and Switzerland of the East*". The Japanese called it as "*The flower in the lofty hill*". Manipur is surrounded by blue hills with an oval shaped valley at the center, rich in art and tradition and surcharged with nature's pristine glory. Manipur lies on a melting pot of culture. It is birth place of Polo. This is the place where Rajashree Bhagyachandra created the famous Ras Lila, the classical dance of Manipur, out of his enchanting dream by the grace of Lord Krishna. Her folk dances reveal the mythological concept of creation of Manipur. The state is also famous for its contribution in Indian sports and culture.

1.1.2 The Forests of Manipur:

The recorded forest cover of Manipur according to Forest Survey of India 2021 report is 16598.27 sq. kms. which is 74.34% of the total geographical area (22327 sq. km) of the State. The Reserved Forests including Wildlife Protected Area Network is only 1467 sq. km. i.e. 8.71% of the total forest area. An area of 4,171 sq. km or 24.76 % of the total forest area is recorded as Protected Forests and the rest 11,208.90 sq. kms. (66.53%) belong to the category of Unclassed forests. As per the directions of the Hon'ble Supreme Court, the Department has completed working plan preparation for scientific forest management for the entire forest areas of the State, and same has already been approved by Central Government in the year 2010. In the latest report of Forest Survey of India 2021, the forest cover of Manipur has decreased by 248.63 sq. km. as compared to the previous assessment reported in ISFR 2019. The growing stock in the forest increased to 54.99 million cubic meters. The district wise Forest Cover of Manipur classifying very dense forest, dense forests and open forests along with geographical area are given in the table below.

Sl. No.	District	Geo Area (sq.km)	V/dense (sq. km)	M/Dense (sq. km.)	Open (sq. km.)	Total (sq. km.)	% of GA
1	Bishnupur	496	0	0.78	21.50	22.28	4.49
2	Chandel	3313	11.30	929.21	1870.56	2811.07	84.85
3	Tengnoupal						

Sl. No.	District	Geo Area (sq.km)	V/dense (sq. km)	M/Dense (sq. km.)	Open (sq. km.)	Total (sq. km.)	% of GA
4	Churachandpur	4570	42.19	1593.15	2243.70	3879.04	84.88
5	Pherzawl						
6	Imphal east	709	0	56.62	207.80	264.42	37.29
7	Jiribam						
8	Imphal West	519	0	14.68	37.27	51.95	10.01
9	Senapati	3271	264.74	695.58	1131.47	2091.79	63.95
10	Kangpokpi						
11	Tamenglong	4391	392.15	1696.10	1706.37	3794.62	86.42
12	Noney						
13	Thoubal	514	0	1.15	58.20	59.35	11.55
14	Kakching						
15	Ukhrul	4544	194.61	1241.22	2187.92	3623.75	79.75
16	Kamjong						
	Grand total	22327	904.99	6228.49	9464.79	16598.27	74.34

Source; FSI (Indian State of Forest Report, 2021)

1.1.3: Forest Types Of Manipur

The forests of Manipur have been classified by different authors based on different criteria viz., floristic composition, altitudinal variation etc. Based on Champion & Seth's classification, and as per FSI report 2021, 5 forest types are found in Manipur. The Forest types are

Sl. No.	Forest Type	% of Forest Cover
1	2B/C1/2S1 Pioneer Euphorbiaceous Scrub	6.93
2	2B/C2 Cachar Tropical Semi-Evergreen Forest	15.65
3	2/2S1 Secondary Moist Bamboo Brakes	7.27
4	3C/C3b East Himalayan Moist Mixed deciduous Forest	24.22
5	4D/2S2 Eastern Wet Alluvial Grassland	0.74
6	8B/C1 East Himalayan Subtropical Wet Hill Forest	34.02
7	8B/C2 Khasi Subtropical wet Hill Forest	2.33
8	9/C2 Assam Subtropical Pine Forest	3.47
9	9/C2/DS1 Assam Subtropical Pine Savannah	0.34
10	11B/C1b Buk Oak Forest	2.91
11	11B/C2 Naga hills wet temperate forest	1.34
12	12/DS1 Montane Bamboo Brakes	0.07
13	Plantation/TOF	0.71
	Total	100.00

Source; FSI (Indian State of Forest Report, 2021)

1.2: Forestry and other activities carried out in the state in last five years from the fund received under CAMPA.

The State CAMPA has been implementing APO prepared under Ad-hoc CAMPA since 2009. The Division-wise works taken up in the state in the last five financial years are furnished in the table below. For convenience table are grouped into two one for CA and other for NPV.

1.2.1: Compensatory Afforestation, ACA, PCA taken up 2018-19:

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Forest Division	Adv. work		Creation		Maintenance		Others	Total
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin	Fin	Expenditure
1	2	3	4	5	6	7	8	9	10
1	Ukhrul	0	0	0	0	1267	147.305	1.07	148.375
2	Kamjong	0	0	19.10	4.489	139.40	9.758	0	14.247
3	Tengnoupal	0	0	0	0	0	0	0	0
4	Churachandpur	0	0			140.22	8.469	0	8.469
5	Tamenglong	0	0	131.74	30.959	340	40.80	7.868	79.627
6	Noney	0	0	37.46	8.803	1747.81	171.859	4.284	184.946
7	Senapati	0	0			123.46	7.222		7.222
8	Jiribam	0	0	5.14	1.208	613.382	73.606	0.30	75.114
9	Kangpokpi	0	0	21.12	4.963	21.922	2.631	0.710	8.304
10	Bishnupur	0	0			2.599	0.178		0.178
11	Central	0	0	9.30	2.186	9.147	1.061	0.381	3.628
12	Thoubal	0	0			0.848	0.10	0.000	0.101
13	Chandel	0	0	0	0	50	3.50	0	3.500
14	Pherzawl	0	0	0	0	0	0	0	0
	Grand Total	0	0	223.86	52.608	4783.788	466.491	14.613	533.711

1.2.2: NPV works taken up during 2018-19:

Under NPV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 1687.071 lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Forest Divisions	Physical									Financial		Total Expenditure
		AR			ANR/ Enrich		Mixed Plnt.			Plantn.	Others		
		Adv	Crn.	Maint.	Adv & Cr	Maint.	Adv	Crn	Maint				
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Ukhrul		50	250		250		100	450	65.740	9.401	75.141	
2	Kamjong		200							41.400	56.703	98.103	
3	Tengnoupal							180		39.060	57.740	96.800	
4	Churachandpur					480		50		23.350	17.001	40.351	
5	Tamenglong		200						330	67.800	15.903	83.703	
6	Noney		250	200		50			450	96.530	53.306	149.836	
7	Senapati		120	750		660				72.964	9.380	82.344	
8	Jiribam			30		315		90	60	34.925	11.901	46.826	
9	Kangpokpi			30				100	40	27.060	20.406	47.466	
10	Bishnupur			10		10		20	10	6.170	68.281	74.451	

11	Central		100		720		50	300	77.030	75.842	152.872
12	Thoubal		170	40	100			40	44.370	26.408	70.778
13	Chandel		120					100	32.165	18.315	50.480
14	Pherzawl						180		39.060	57.700	96.760
15	Wildlife				10	100	25	135	22.425	28.775	51.200
16	Park & Sanct.								0	45.050	45.050
17	MZG								0	98.070	98.070
18	Urban Forestry								0	64.740	64.740
19	Soil Con.								0	14.000	14.000
20	Social F								0	11.000	11.000
21	R & Trg.								0	10.000	10.000
22	MFTS								0	5.000	5.000
23	DCF(A&P)								0	222.00	222.000
	Total		1210	1310	10	2685	795	1915			1687.071

1.2.3: Catchment Area Treatment Plan (CAT Plan) works taken up during 2018-19:

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under CAT Plan in the year is 133.25 lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9
1	Ukhrul					625	46.25	46.250
2	Noney			500	87.00			87.000
	Total			500	87.00	625	46.25	133.250

1.2.4: Dwarf Plantation works during 2018-19:

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under dwarf Plantation in the year is 1.58 lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint.		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9
1	Chandel					2.67	0.32	0.32
2	Noney					18.00	1.26	1.26
	Total					20.67	1.58	1.58

1.2.5: Penal NPV work during 2018-19.

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under Dwarf Plantation in the year is 61.50 lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint.		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	

1	2	3	4	5	6	7	8	9
1	Ukhrul					750	51.70	51.70
2	Kamjong					250	9.80	9.80
	Total					1000	61.50	61.50

1.2.6: Compensatory Afforestation taken up 2019-20:

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No	Forest Division	Adv. work		Creation		Maintenance		Others	Total Expdr.
		Phy	Fin	Phy	Fin	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10
1	Central	1.988	0.684			18.447	1.749	0.04	2.473
2	Thoubal	1	0.344			0.848	0.059		0.403
3	Bishnupur					2.599	0.157		0.157
4	Ukhrul					1267	87.805		87.805
5	Kamjong					158.50	10.447		10.447
6	Chandel					50.00	2.925		2.925
7	Tengnoupal	101	34.744					2.02	36.764
8	Tamenglong	50	17.200			471.74	39.609	4.284	61.093
9	Noney	129.712	44.621			1785.27	118.850	5.594	169.065
10	Jiribam					618.522	43.554		43.554
11	Kangpokpi	52	17.888			43.042	4.069	1.04	22.997
12	Senapati	331.24	113.947			123.46	7.222	6.625	127.794
13	Churachandpur					140.22	8.203		8.203
	Total	666.940	229.428			4679.648	324.649	19.603	573.680

1.2.7: Addl. CA, Penal CA taken up 2019-20

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No	Forest Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9
1	Ukhrul					108.53	7.814	7.814
2	Tamenglong					150.00	10.800	10.800
3	Noney					187.15	13.475	13.475
4	Senapati					74.46	5.361	5.361
	Total						37.450	37.450

1.2.8: Catchment Area Treatment Plan (CAT Plan) works taken up during 2019-20:

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under CAT Plan in the year is Rs. 613.563 lakh only.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9
1	Ukhrul	820	196.80			625	36.563	233.363
2	Kamjong	430	103.20			0	0	103.200
3	Noney	1000	240.00			500	37.000	277.000

Total	2250	540.00		1125	73.563	613.563
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1.2.9: Dwarf Plantation works taken up during 2019-20:

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy.	Fin	Phy.	Fin	Phy.	Fin	
1	2	3	4	5	6	7	8	9
1	Chandel					2.67	0.187	0.187
2	Noney					18.00	1.053	1.053
Total						20.67	1.240	1.240

1.2.10: Penal NPV works during 2019-20.

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under dwarf Plantation in the year is 39.40 lakh lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint		Total Expenditure
		Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9
1	Ukhrul					750	30.60	3.60
2	Kamjong					250	8.80	8.80
Total						1000	39.40	39.40

1.2.11: NPV works taken up during 2019-20:

Under PNV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 17870.767lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Physical									Financial		Total Expenditure (Rs. in lakh)
		AR			ANR/ Enrich		Mixed Pln			Plant.	Others		
		Adv.	Crn.	Maint	Adv. & Cr	Maint	Adv	Crn.	Maint.				
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Central	100	0	100		600	100	0	350	105.65	31.000	136.650	
2	Thoubal	100	0	210	0	100	70	0	40	72.40	14.000	86.400	
3	Bishnupur	40	0	10		10	20	0	30	21.78	28.145	49.925	
4	Ukhrul	50	0	200		100	200	0	550	116.38	21.500	137.880	
5	Kamjong	60		200			160			83.48	38.500	121.980	
6	Chandel	75	0	120			110		100	72.08	14.495	86.575	
7	Tengnoupal	140			120		90		180	123.82	14.500	138.320	
8	Tamenglong	150		200			40		330	93.04	13.995	107.035	
9	Noney	150		450		50	30		450	109.01	14.495	123.505	
10	Jiribam	120		30		263	40		150	68.40	41.496	109.896	

11	Kangpokpi	60		30		130		140	71.52	14.000	85.520
12	Senapati	120		830		450	120		123.06	11.498	134.558
13	Pherzawl	80			50	110		180	89.56	10.000	99.560
14	Churachandpur	90			50	280	100	50	85.88	48.100	133.980
15	Wildlife				60		25	160	36.213	2.000	38.213
16	Urban Forestry									39.664	39.664
17	Soil Con.									3.000	3.000
18	Social F									3.000	3.000
19	R & Trg.									10.000	10.000
20	MFTS									5.000	5.000
21	DCF(A&P)									120.099	120.099
Total											1770.760

1.2.12: Compensatory Afforestation taken up 2020-21

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No	Forest Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	10
1	Central	0	0	1.988	0.467	17.847	1.151	1.618
2	Thoubal	0	0	1	0.235	0.848	0.050	0.285
3	Bishnupur	0	0	0	0	0.429	0.025	0.025
4	Ukhrul					1190	69.615	69.615
5	Kamjong					158.50	9.492	9.492
6	Chandel					50	2.925	2.925
7	Tengnoupal	0	0	101	23.735			23.735
8	Tamenglong	0	0	50	11.750	471.74	29.112	40.862
9	Noney	0	0	129.712	30.482	1785.27	104.869	135.351
10	Jiribam					618.522	36.243	36.243
11	Kangpokpi	0	0	52	12.220	43.042	2.760	14.980
12	Senapati	0	0	331.24	77.841	0	0	77.841
13	Churachandpur					23.10	1.351	1.351
Total		0	0	666.940	156.730	4359.298	257.593	414.323

1.2.13: Addl. CA, Penal CA taken up 2020-21.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Forest Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9
1	Ukhrul					108.53	6.349	6.349

2	Tamenglong					150.00	8.775	8.775
3	Noney					187.15	10.948	10.948
4	Senapati					74.46	4.356	4.356
Total						520.14	30.428	30.428

1.2.14: Catchment Area Treatment Plan (CAT Plan) taken up during 2020-21:

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under CAT Plan in the year is Rs. 715.625 lakh only.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint		Total Expenditure
		Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9
1	Ukhrul	625	150.00	820	142.680	625	24.88	317.555
2	Kamjong	0	0	430	74.820	0	0	74.820
3	Noney	500	120.00	1000	174.000	500	29.25	323.250
Total		1125	270.00	2250	391.500	1125	54.130	715.625

1.2.15: Dwarf Plantation taken up during 2020-21:

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy.	Fin	Phy.	Fin	Phy.	Fin	
1	2	3	4	5	6	7	8	9
1	Chandel					2.67	0.156	0.156
2	Noney					18.00	0.716	0.716
Total						20.67	0.872	0.872

1.2.16: Penal NPV works during 2020-21:

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under dwarf Plantation in the year is 32.00 lakh lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint		Total Expenditure
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Ukhrul					750	25.00	25.00
2	Kamjong					250	7.00	7.00
Total						1000	32.00	32.00

1.2.17: NPV works taken up during 2020-21:

Under NPV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 1585.752lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division/ Office	Physical Achievement (in Ha)			Financial (Rs. in lakh)		Total amount
		AR	ANR/ Enrich	Mixed Pln.	Plantation	Others	

		Adv	Crn.	Maint	Adv& Cr	Maint	Adv	Crn.	Maint			(Rs. in lakh)
1	Central	0	100	100	40	600	50	100	350	106.175	56.00	162.175
2	Thoubal	0	100	210	30	100	30	70	40	69.202	9.500	78.702
3	Bishnupur	0	40	10	20	10	20	20	30	27.328	9.500	36.828
4	Ukhrul	0	50	200	30	100	30	200	550	107.100	9.000	116.100
5	Kamjong	0	60	200	30	0	30	160		76.260	9.000	85.260
6	Chandel	20	75	120	40	0	40	110	100	81.149	10.000	91.149
7	Tengnoupal	0	140	0	30	120	30	90	180	82.980	9.500	92.480
8	Tamenglong	0	150	200	30	0	30	40	330	83.370	10.500	93.870
9	Noney	0	150	450	30	50	30	30	450	97.820	10.500	108.320
10	Jiribam	0	120	30	30	263	30	40	150	67.561	8.500	76.061
11	Kangpokpi	20	60	30	35	0	45	130	140	80.594	49.500	130.094
12	Senapati	20	120	830	35	450	45	120	0	127.438	8.500	135.938
13	Pherzawl	0	80	0	40	50	40	110	180	77.990	8.800	86.790
14	Churachandpur	20	90	0	40	330	50	100	50	86.555	50.500	137.055
15	Wildlife				0	60	0	25	160	15.503	0	15.503
16	Urban Forestry										24.320	24.320
17	Social F										16.000	16.000
18	R & Trg.										5.000	5.000
19	Bio-diversity										63.600	63.600
20	CAMPA										30.507	30.507
22	Total	80	1335	2380	460	2133	500	1345	2710	1187.025	398.727	1585.752

1.2.18: Compensatory Afforestation taken up during 2021-22

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No	Forest Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9
1	Central	0	0			19.835	1.283	1.283
2	Thoubal	0	0			1.848	0.170	0.170
3	Bishnupur	0	0			0.429	0.025	0.025
4	Ukhrul					1190	69.615	69.615
5	Kamjong					158.50	9.272	9.272
6	Chandel					50	2.925	2.925
7	Tengnoupal	0	0			101	12.120	12.120
8	Tamenglong					521.740	33.597	33.597
9	Noney	0	0			1219.982	79.345	79.345
10	Jiribam					618.522	36.184	36.184
11	Kangpokpi	0	0			95.042	8.758	8.758
12	Senapati					331.240	39.749	39.749
13	Churachandpur					23.100	1.351	1.351
	Total	0	0	0	0	4331.238	294.394	294.394

1.2.19: Addl. CA, Penal CA taken up 2021-22.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Forest Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy	Fin	Phy	Fin	Physical	Financial	

1	Ukhrul					108.53	6.349	6.349
2	Tamenglong					150.00	8.775	8.775
3	Noney					187.15	10.948	10.948
4	Senapati					74.46	4.356	4.356
Total						520.14	30.428	30.428

1.2.20: Catchment Area Treatment Plan (CAT Plan) taken up during 2021-22:

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under CAT Plan in the year is Rs. 382.150 lakh only.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	Ukhrul	0	0	625	108.750	820	60.680	169.430
2	Kamjong	0	0	0		430	31.820	31.820
3	Noney	0	0	500	87.000	1500	93.900	180.900
Total		0	0	1125	195.750	2750	186.400	382.150

1.2.21: Dwarf Plantation taken up during 2021-22:

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maintenance		Total
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	Chandel					2.67	0.156	0.156
2	Noney					18.00	1.053	0.716
Total						20.67	1.209	1.209

1.2.22: Penal NPV works during 2021-22:

The following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under Penal NPV in the year is 30.32 lakh lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint		Total Expenditure
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Ukhrul					750	23.53	23.53
2	Kamjong					250	6.79	6.79
Total						1000	30.32	30.32

1.2.23: NPV works taken up during 2021-22:

Under NPV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 137.875lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No	Division/ Office	Physical Achievement (in Ha)								Financial		Total amount
		AR			ANR		Mixed Pln			Plant.	Others	
		Adv	Crn.	Maint	Adv & Cr	Maint	Adv	Crn	Maint			
1	Central	50		200	10	40	50	50	450	80.470	19.480	99.950

2	Thoubal	40		310	20	130	60	30	110	70.610	13.420	84.030
3	Bishnupur	40		50	20	30	60	20	50	49.236	13.420	62.656
4	Ukhrul	85		200	40	30	90	30	300	105.180	21.260	126.440
5	Kamjong	60		260	40	30	90	30	160	92.440	15.840	108.280
6	Chandel	40	20	195	25	40	75	40	210	81.436	18.260	99.696
7	Tengnoupal	60		140	40	150	80	30	270	93.140	15.840	108.980
8	Tamenglong	90		350	50	30	110	30	370	121.254	18.760	140.014
9	Noney	75		500	40	30	90	30	380	113.130	16.340	129.470
10	Jiribam	40		120	20	293	60	30	190	69.960	8.920	78.880
11	Kangpokpi	80	20	90	40	35	90	45	270	103.166	12.000	115.166
12	Senapati	70	20	570	40	35	80	45	120	111.130	20.760	131.890
13	Pherzawl	50		80	25	90	65	40	290	78.37	11.340	89.710
14	Churachandpur	70	20	90	40	230	90	50	150	101.020	18.260	119.280
15	Wildlife				0	60			185	10.333	0.000	10.333
16	Urban Forestry										10.000	10.000
17	Social F										7.000	7.000
18	R & Trg.										5.000	5.000
19	DCF (A & P)										50.000	50.000
20	CAMPA										11.724	11.724
22	Total	850	80	3155	450	1253	1090	500	3505	1280.875	307.624	1588.499

1.2.24: Compensatory Afforestation taken up during 2022 – 23

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No	Forest Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9
1	Central	0	0			19.835	1.183	1.183
2	Thoubal	0	0			1.848	0.120	0.120
3	Bishnupur	0	0			0.429	0.025	0.025
4	Ukhrul					1190	69.615	69.615
5	Kamjong					158.50	9.272	9.272
6	Chandel					50	2.925	2.925
7	Tengnoupal	0	0			101	7.070	7.070
8	Tamenglong					521.740	31.097	31.097
9	Noney	0	0	0	0	1219.982	72.860	72.860
10	Jiribam	0	0	0	0	618.522	36.184	36.184
11	Kangpokpi	0	0	0	0	95.042	6.158	6.158
12	Senapati	0	0	0	0	331.240	23.187	23.187
13	Churachandpur	0	0	0	0	23.100	1.351	1.351
	Total	0	0	0	0	4331.238	261.047	261.047

1.2.25: Addl. CA, Penal CA taken up during 2022 – 23.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Forest Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy	Fin	Phy	Fin	Physical	Financial	
1	2	3	4	5	6	7	8	9
1	Ukhrul					108.53	6.349	6.349
2	Tamenglong					150.00	8.775	8.775
3	Noney					187.15	10.948	10.948
4	Senapati					74.46	4.356	4.356
Total						520.14	30.428	30.428

1.2.26: Catchment Area Treatment Plan (CAT Plan) taken up during 2022 – 23:

The following maintenance of old plantations were taken up in the state. The total expenditure under CAT Plan in the year is Rs. 234.775 lakh only.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9
1	Ukhrul	0	0	0	0	1445	94.22	94.22
2	Kamjong	0	0	0	0	430	25.155	25.155
3	Noney	0	0	0	0	2000	115.400	115.400
Total		0	0	0	0	3875	234.775	234.775

1.2.27: Dwarf Plantation taken up during 2022 – 23:

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maintenance		Total Expenditure
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9
1	Chandel					2.67	0.156	0.156
2	Noney					18.00	1.053	0.716
Total						20.67	1.209	1.209

1.2.28: Penal NPV works during 2022 – 23:

The following maintenance of old plantations were taken up in the state. The total expenditure under dwarf Plantation in the year is 30.32 lakh lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division	Adv. work		Creation		Maint		Total Expenditure
		Phy	Fin	Phy	Fin	Phy.	Fin	
1	2	3	4	5	6	7	8	9
1	Ukhrul					750	23.53	23.53
2	Kamjong					250	6.79	6.79
Total						1000	30.32	30.32

1.2.29: NPV works taken up during 2022-23:

Under NPV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 1113.840 lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No.	Division/ Office	Physical Achievement (in Ha)									Financial (Rs. in lakh)		Total amount (Rs. in lakh)
		AR			ANR		Mixed Pln			Plant.	Others		
		Adv	Crn.	Maint	Adv & Cr	Maint	Adv	Crn	Maint				
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Central	0	50	200	100	50	50	50	50	500	102.450	33.420	135.870
2	Thoubal	0	40	310	100	50	50	60	140	91.405	15.920	107.325	
3	Bishnupur	0	40	50	25	40	40	60	70	49.552	15.92	65.472	
4	Ukhrul	0	85	100	40	70	90	90	330	102.985	35.92	138.905	
5	Kamjong	0	60	260	50	70	60	90	190	91.700	57.48	149.180	
6	Chandel	0	40	215	50	65	60	75	220	83.687	15.42	99.107	
7	Tengnoupal	0	60	140	0	190	50	80	300	73.109	15.42	88.529	
8	Tamenglong	0	90	350	50	80	80	110	400	119.894	56.42	176.314	
9	Noney	0	75	500	50	70	80	90	410	118.190	55.92	174.110	
10	Jiribam	0	40	120	0	50	40	60	220	52.602	15.418	68.020	
11	Kangpokpi	0	80	110	0	75	70	90	315	83.356	17.48	100.836	
12	Senapati	0	70	260	50	75	80	80	165	98.311	30.92	129.231	
13	Pherzawl	0	50	80	35	115	0	65	200	59.719	27.420	87.139	
14	Churachandpur	0	70	90	50	130	80	90	200	96.740	15.920	112.660	
15	Wildlife				0	60	0	0	185	9.246	0.000	9.246	
16	Urban Forestry										10.000	10.000	
17	Social F										5.000	5.000	
18	R & Trg.										5.000	5.000	
19	DCF (A & P)										20.000	20.000	
20	CAMPA										13.277	13.277	
22	Total	0	850	2785	600	1190	830	1090	3845	1113.840	462.275	1695.221	

1.3: Forestry and other activities carried out in the state in last five years from the fund received under other schemes:

1.3.1: Achievements in the year 2018-19:

Sl. No	Name of Scheme	Physical achievement	Financial (Rs in lakh)
I	State Plan		
A	Restocking of RF		
(i)	Adv. work	380 ha	813.50
(ii)	Creation	619 ha	
(iii)	Maintenance	975 ha	
B	Soil Conservation		
(i)	Adv. work	176ha	

(ii)	Creation	152.8 ha	124.98
(iii)	Maintenance	180.6 ha	
C	Social Forestry		
(i)	Adv. work	315 ha	
(ii)	Creation	170 ha	140.00
(iii)	Maintenance	256 ha	
(iv)	Roadside/ Road Median plantation	16.2 km	5.951
2	Centrally Sponsored Scheme		
(i)	National Bamboo Mission (Hi tech nurseries, estabtofprocessing units & bamboo depots, etc)	21 Nos	500.00
(ii)	National Afforestation Programme (Adv. Works, creation, maint and ancillary works)	3843	486.32
(iii)	Green India Mission (Maint of plantations, support activities, backlog payment of APO 2017-18)	8698 ha	543.12
(iv)	CAMPA ((Adv. Works, creation, maint of pln, infrastructures and other ancillary works)	2738.86 ha	2479.53
(v)	Forest Fire Prevention & Management Scheme (a) Creation of infrastructure, training & Capacity building, awareness, work shop on forest fire, incetivising village communities for protection against forest fire, monitoring.		190.00
3	Integrated development of W/L habitat (IDWH)		
	<i>Sangai Recovery Programme</i>		138.567
	<i>Dev. of Keibul Lamjao National Park</i>		98.60
	<i>Dev. of Yangoupokpi Lokchao Wildlife Sanctuary</i>		30.130
	<i>Development of Siroi National Park</i>		24.200
	<i>Develp of Jiri Makru Wildlife Sanctuary</i>		22.160
	<i>Development of Bunning Wildlife Sanctuary</i>		19.620
	<i>Development of Kailam Wildlife Sanctuary</i>		11.090
	<i>Conservation of Amur Falcon</i>		70.400
	<i>Zeilad W/L Sanctuary</i>		14.320
	<i>Project Elephant</i>		10.080
	<i>Azuram Community Reserved</i>		21.280

0 1.3.2: Achievements in the year 2019-20:

Sl. No	Name of Scheme	Physical achievement	Financial (Rs in lakh)
1	State Plan		
(i)	Creation of plantation (Eco Plantation, Rubber, etc)	1398 ha	1934.92
(ii)	Social Forestry Plantation (Creation)	315 ha	
(iii)	Raising of Vana Seedlings	22 lakhs	

(v)	Soil & Moisture Conservation (Creation)	137 ha	
2	Centrally Sponsored Scheme		
(i)	National Bamboo Mission (Creation of plantation)	750 ha	541.67
(ii)	Green India Mission (Maintenance of plantation)	8798 ha	462.48
(iii)	Forest Fire Prevention & Management Scheme (a) Construction of Barracks (Liyai) (c) Awareness Programme of Forest Fire (d) Training on capacity building on fire-fighting for frontline staff (e) Incentivising Village Communities	1 No 23 No 12 No 30 No	115.72
(iv)	Integrated Development of Wildlife Habitats		193.26
(v)	Recovery Programme for saving critically endangered species and habitats – Sangai		137.62
(vi)	Project Elephant		12.16
(vii)	Conservation of Amur Falcon		68.40

1.3.3: Achievement in the year 2020-21:

(Rs. in lakh)

Sl. No.	Name of Scheme	Physical Achievement	Financial
1	State Plan	Creation of Plantation over 805 ha Adv. Work over 628 ha	1711.99
2	CM Green Manipur Mission	Raising of Nursery	100.00
3	CSS: Forest Fire Prevention & Management Scheme	Construction of 3 barracks at khoupum, Phungyar&Chingai, procurement of 11 Bolero Campers & 1 Mahindra Jeeto, awareness Programme, incentivizing villages	351.79
4	CSS: IDWH- Conservation of Amur Falcon	Protection of roosting sites at 9 locations, distribution of piglets, Chicks, etc to 50 household, distribution of 1 lakh fruit bearing saplings to locals.	32.35
5	Pradhan Mantri van Dhan Yojana (PMVDY)	Construction of 4 storage godowns (2 each at Noney & Tamenglong), 4 haat bazar (2 each at Noney & Tamenglong) and procurement of hill broom. 100 VDKs consisting of 1557 SHGs with 30189 beneficiaries have been constituted across 14 districts of the State.	134.00
6	CSS: IDWH- Recovery programme for saving critically endangered species & habitats (Sangai Recovery)	Habitat Management, Boundary consolidation, infrastructure development, creation of artificial water holes, Fireline cutting, research work, etc.	147.44
7	CSS: IDWH-Dev of YLWLS, SNP, KLNP, Jiri Makru WL Sanctuary Kailam WL	Infrastructure development, Wildlife Management, capacity Building, Income generating activities, Livelihood improvement, Habitat improvement,	161.84

	Sanctuary, Azuram CR	Engagement of local volunteers, Food & shelter pln, Consolidation of boundary, etc.	
8	CSS: National Bamboo Mission	High density plantation over 220 ha, maintenance of plantation over 700 ha setting up of 2 handicraft units	361.11
9	NEC: Development of Duncan Park	Construction of Boundary Wall over 1913 Rm, construction of footpath over 1911 Rm, construction of 3 lily ponds, visitors sheds, children parks, etc have been completed.	536.19
10	NEC: Establishment of Eco-tourism park at Shokvao, Ukhrul.	Construction of 1 Quarter, 8 Eco huts, 12 numbers homestay accommodations approach road over 1000 Rm, etc have been completed.	285.52
11	NEC: Establishment of Eco-tourism park at Andro, Imphal East	8 block of Cottage type- A, 1 Block Cottage type- B, approach road over 100 Rm, 1 community hall, etc have been completed	428.80
12	Externally Aided Project-KFW Germany funding	Plantation over 239 ha, procurement of field vehicles, etc.	100.00

1.3.4: Achievement in the year 2021-22:

(Rs. in lakh)

Sl. No.	Name of Scheme	Physical Achievement	Financial
1	State Plan Scheme	Creation of Plantation over 994 ha, Advance Work of plantation over 462 ha, raising 25.69 lakh Vana seedling for free distribution to the public.	1807.74
2	CM Green Manipur Mission	Creation of NTFP Plantation over 330 ha.	200.00
3	CSS: Forest Fire Prevention & Management Scheme	Fireline cutting over 120 km, engagement of firewatchers, training & capacity building, incentivizing 40 (forty) villages/ communities for protection against forest fire, awareness programme for women group & NTFP collector, training and capacity.	96.14
4	CSS: IDWH – Sangai Recovery	Erection of 1 (one) Watch tower at Kumbipat, eradication of invasive species, manipulation of phumdis, fireline cutting, preparation of boat channels, livestock immunization, providing artificial salt licks, etc.	71.14
5	CSS: IDWH- Conservation of Amur Falcon	Protection of roosting sites at 9 locations, engagement of village level protection team, awareness programme, organizing State Level Amur Falcon Festival etc.	11.86
6	CSS: IDWH-Dev of YLWLS, SNP, KLNP, Jiri Makru WL Sanctuary Kailam WL Sanctuary, Azuram CR	Eradication of invasive species, providing artificial salt licks, engagement of volunteer/ protection team, capacity building and awareness programme, fireline cutting etc.	75.33

7	CSS: IDWH – Lungphu Community Reserve	Construction of Boulder Check Dam, Construction of ticket counter, awareness programme, construction of barbed wire fencing, eradication of invasive species, drinking water facility, distribution of livestock to jhum dependent families etc.	41.22
8	Project Elephant	Weaning away jhum cultivation and incentives for conservation of elephant, engagement of village level protection team, awareness programme.	5.40
9	TRIFED – MSP for MFP	Construction of 56 Haat Bazar at Senapati, Ukhrul, Kamjong, Churachandpur, Chandel, Noney, Tamenglong Division	280.00
10	CSS: National Bamboo Mission (NBM)	High density plantation over 455 ha, maintenance of plantation over 365 ha, skill development (training of artisan), product development and management.	361.11
11	Sub-Mission on Agro Forestry	Creation of 1(one) High tech nursery, 1 (one) big nursery, 4 (four) small nursery, periphery and boundary plantation, capacity building, etc.	111.11
12	Green India Mission (GIM)	Creation of plantation over 2983 ha and advance work for plantation over 2000.40 ha.	1103.22
13	Externally Aided Project – KFW Germany funding	Mixed species afforestation over 70 ha, Forest Area Closure – 186 ha, Aided Natural Regeneration – 318 ha, Riparian Buffer Afforestation – 41 ha, Riparian area closure – 72 ha, Riparian buffer ANR – 32 ha, Jhum Conservation Buffer- 30 ha, Entry point activities, capacity building, project management, etc.	845.87

1.4 Year wise total forest area diverted in the various districts/ forest divisions of the state since 1980, in tabular form.

Since the inception of Forest Conservation Act, 3185.6384 ha of forest land have been diverted. Year wise total forest area diverted in Manipur state is compiled forest divisions wise in the table below:

YEAR	Year wise Forest area diverted in ha											TOTAL
	CEN	TML	JBM	CCP	SNP	UKH	CDL	BPR	TPL	TBL	KPI	
1981-82	0.340											0.340
1985-86	0.368											0.368
1985-87		198.00	45.00									243.000
1988-89	0.360											0.360
1994-95				1.00								1.000
1997-98	3.053											3.053
1999-00	0.420											0.420
2000-01	0.840											0.840
2003-04					86.00							86.00
2004-05						31.50						31.500
2006-07	4.220											4.220
2009-10							10.00					10.000
2010-11			18.00									18.000

2011-12	3.800			1.00				1.081				5.8808
2013-14	1.337	135.82			37.23	595.00				0.424		769.811
2014-15	1.518	211.50				69.70						282.718
2015-16	0.610			23.10	24.50	38.50	24.54					111.250
2016-17	3.2218	12.730	2.570		87.00							105.522
2017-18		687.40	306.691								10.96	1005.051
2018-19	1.4037	89.856			165.62					0.98	26.00	283.860
2019-20	4.650	80.870		58.56		9.55		0.215	44.71	6.78	10.56	215.895
2020-21									54.84			54.84
2021-22	1.370	247.264	0	262.863	245.619	0	0	0	12.201	0	54.188	823.505
2022-23												
Total	27.5114	1663.44	372.261	346.523	645.969	744.25	34.54	1.296	111.751	8.184	101.708	4057.4334
	CEN	TML	JBM	CCP	SNP	UKH	CDL	BPR	TPL	TBL	KPI	

1.5: Year wise total Compensatory afforestation carried out in the state since 1980, in tabular form. The information should be provided district/ forest division wise.

Compensatory afforestation had been taking up in the state since 1980 as per conditions imposed by the Govt of India. Prior to the establishment of State CAMPA 6.6.75 Ha of compensatory afforestation had been taken up. The extent of CA taken up in the state is compiled in the table below.

Division	1980-2010	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Park & Sanc.		20								0	0	0	20.00
Senapati	172	84	90	123.46					331.24	0	0	0	800.70
Southern			2							0	0	0	2.00
Central	14.75		7	0.6			8.547	9.3	1.988	0	0	0	39.86
Jiribam	357		36				613.382	5.14		0	0	0	1011.52
Bishnupur				2.17			0.429			0	0	0	2.60
Eastern	63			77		139.4	1190			0	0	0	1469.40
Kamjong								19.1		0	0	0	19.10
Southern				117.12		23.1				0	0	0	140.22
Tamenglong					272	423	1392.8	131.74	50	0	0	0	2269.54
Noney								37.46	129.712	0	0	0	167.17
Tengnoupal						50			101	0	0	0	151.00
Thoubal							0.848		1	0	0	0	1.85
Kangpokpi							21.922	21.12	52	0	0	0	95.04
Total	606.75	104	135	320.35	272	635.5	3227.93	223.86	666.94	0	0	0	6192.33

1.6: Brief description and abstract of the Monitoring work done by the independent monitor (Third Party Monitoring) in the state.

Third party monitoring is entrusted to Rain Forest Research Institute (RFRI), Jorhat. The Institute had completed monitoring upto 2018 – 19 and report also has been submitted.

1.7. Any other important information for consideration relevant for preparing APO.

The information about fund deposited by different User Agencies for compensatory afforestation, Additional CA, Dwarf plantation, Catchment area Treatment, Net present value and Penal present Value are given in the table

Sl. No	Year	Deposition of Amount (Rs. in crore)							Total	elease to State
		CA	ACA	Dwarf	CAT	WL	NPV	PNPV		
1	2006-07	0	0	0	0		7.457	0	7.457	0
2	2009-10	0.735	0	0	0		9.28	0	10.015	0.7456
3	2010-11	6.478	0	0	0		7.621	0	14.099	1.335
4	2011-12	0.286	0.286	0	0		2.446	0	3.018	1.9134
5	2012-13	2.668	0	0.11	0		60.992	0	63.770	1.9729
6	2013-14	0.01	0.517	0	16.719		16.02	6.319	39.585	4.5000
7	2014-15	22.982	4.962	0.23	24.634	0.098	84.812	1.974	139.692	8.270
8	2015-16	0.160		0	0		0.634	0.002	0.796	25.000
9	2016-17	0.902	0.186	0	0		2.101	0	3.189	25.000
10	2017-18	4.803	0	0	0		11.126	0	15.929	19.500
11	2018-19	10.854					21.959		32.813	24.850
12	2019-20	9.324	0	0.55	0	0.595	30.014	0	40.483	30.970
13	2020-21	0.053	0	0	0	0	0.073	0	0.126	27.79
14	2021-22	27.39	0	0	0	0	66.11	0	93.50	25.09
15	2022-23	Deposit yet to be reconciled								22.59
	Total	86.645	5.951	0.89	41.353	0.693	320.645	8.295	464.472	219.527

Part-II

Description of Site-specific Activities

2.1 District/ forest division wise details of new compensatory afforestation, Catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under Forest Clearance granted by the Central Government under Forest Conservation Act 1980. Details of only those districts may be provided where the CA work has to be done during the current financial under consideration.

2.1.1 Compensatory afforestation

Compensatory Afforestation is the most important conditions stipulated by the Central Government while approving proposals for diversion of forest land for non-forest uses. It is a site-specific scheme which is to be carried out in the degraded forest land already identified and specified as per site-specific schemes submitted by the State along with the proposal for diversion of forest land under the Forest (Conservation) Act, 1980. This is to compensate the loss of forest cover due to the diversion of the forest land for non-forestry purposes as provided in para 3.1 of the Guidelines for implementation of FCA, 1980. Compensatory Afforestation (CA) will be taken up in the identified degraded forest land of the State equivalent to double the area of forest land diverted as no non-forest land is available as provided under para 3.2(iv) of the Guidelines.

Maintenance over 1082.112 ha is proposed to be taken up in the APO 2023-24 with a proposed outlay for Rs. 102.108 lakhs

Division wise Physical and Financial Target for APO 2023-24 for Compensatory Afforestation (maintenance)

													Physical (in Ha)	
No	Compts	CEN	TBL	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SPT	WLD	Total	
1	2	4	5	8	9	10	11	12	13	14	15	18	19	
1	Adv. Work	0	0	0	0	97	0	0	0	0	0	14	111	
2	Creation	0	0	0	0	0	0	0	0	0	0	0	0	
3	Maint	13.2	1.00	158.5	50.0	101.0	181.74	167.172	5.14	73.12	331.24	0	1082.112	

													Financial (Rs. in lakh)	
No	Compts	CEN	TBL	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SPT	WLD	Total	
1	2	4	5	8	9	10	11	12	13	14	15	18	19	
1	Adv. Work	0	0	0	0	33.426	0	0	0	0	0	4.824	38.25	
2	Creation	0	0	0	0	0	0	0	0	0	0	0	0	
3	Maint	1.102	0.103	12.68	4	10.433	15.704	72.86	0.411	7.062	34.217	0	102.108	

2.1.2 Additional/Penal Compensatory Afforestation

Ministry imposed Additional / Penal Compensatory Afforestation in addition to Normal Compensatory Afforestation for 2 projects (i) Maram Peren Road 24.5 ha diversion and (ii) Jiribam-Tupul-Imphal Railway 1005.055 ha diversion in its approval letters. Advance

work over 219.35 ha for the 2 projects is proposed to be taken up in the APO 2023-24 with a proposed outlay for Rs. 75.588 lakhs.

Physical (in Ha) & Financial (in Lakh Rs.)

Sl. No	Components	JBM		SPT		Total	
		Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8
1	Adv. Work	170.35	58.703	49	16.885	219.35	75.588
2	Creation	0	0	0	0	0	0
3	Maintenance	0	0	0	0	0	0

2.1.3: Catchment Treatment Plan (CAT) Works

As per Guidelines for implementation of Forest Conservation Act, 1980, para 4.8 proposal for diversion of forest land for major and medium Irrigation projects and Hydro-electric projects shall invariably be accompanied by detailed catchment area treatment plan. There are two projects where CAT is imposed, they are (i) Thoubal Multipurpose Project (diversion 595 ha) and (ii) Loktak Downstream Hydro Electric Project (diversion of 211.5 ha). Afforestation taken up under CAT Plan over 2500 ha for (i) Thoubal Multipurpose Project and over 2000 ha for Downstream Hydro Electric Project. Total Area covered under CAT Plan is 4500 ha. Plantation was completed and maintenance is going on.

In APO 2023-24 it is proposed to take up advance work over 40 ha for NTFP Regeneration with a financial outlay of Rs. 12.84 lakhs and construction of 60 Brushwood Check Dams with a financial outlay of Rs. 18.00 lakhs only. Also, it is proposed to take up maintenance over 3375 ha with a financial outlay of Rs.155.363 lakh and infrastructure development, monitoring with a financial outlay of Rs. 70.00 lakh along with contingencies. The total proposed financial outlay for CAT in APO 2023-24 is Rs. 237.573 lakhs only.

2.1.4: Dwarf Plantation: -

In APO 2023-24, it is proposed to take up advance work over 87.75 ha of Dwarf plantation for two projects (i) 132 KV Single Line from Yaingangpokpi to Hundung (diversion of 69.70 ha) and (ii) Construction of Moreh Bypass (diversion of 6.552 ha) with a financial outlay of Rs. 27.554 lakhs.

Sl. No	Components	Ukhrul		Kangpokpi		Senapati		Total	
		Phy. (in ha)	Fin. (Rs. in lakhs)	Phy. (in ha)	Fin. (Rs. in lakhs)	Phy. (in ha)	Fin. (Rs. in lakhs)	Phy. (in ha)	Fin. (Rs. in lakhs)
1	2	3	4	5	6	7	8	9	10
1	Adv. Work	7.75	2.43	10	3.14	70	21.98	87.78	27.554
2	Creation	0	0	0	0	0	0	0	0
3	Maintenance	0	0	0	0	0	0	0	0

2.1.5: Impact of Mitigation and Wildlife Action Plan

Ministry imposed implementation of Impact of mitigation and Wildlife Action Plan in addition to Normal Compensatory Afforestation for 2 projects (i) 132 KV Single Line from Yaingangpokpi to Hundung (diversion of 69.70 ha) and (ii) Construction of Moreh Bypass (diversion of 6.552 ha) in its approval letters. Advance work over 25 ha for ANR, eradication of unwanted weeds from an area of 3

ha and construction of 1(one) water hole/body along with wildlife awareness and monitoring in Ukhrul Division is proposed to be taken up in the APO 2023-24 with a financial outlay for Rs. 5.938 lakhs.

2.2: Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district/division wise.

Particulars of the works to be taken up in APO 2023-24 along with Geo- coordinate are furnished in Part V. The site-specific works under State CAMPA shall be taken up by the respective Territorial Divisional Forest Officer. The implementing schedule shall be as follows. This will be followed by all the divisions in the State.

Scheme	Operation	Details of Works		Work period
CA/ PCA/ ACA/ CAT/ NPV All regeneration components AR/ANR/MP	Advance work	1	Nursery & Seed sowing	September
		2	Site preparation Pit digging	Jan to March
	Final Plantation Creation	3	Planting out	June-July
		4	Weeding/Beating up	August
		5	2 nd weeding	September
		6	Mulching & Gen upkeep	Oct- Nov
		7	Fire protection measures	Dec to March
	Subsequent Year Maintenance	1	1 st Weeding/Beating up	Jul-August
		2	2 nd weeding	September
		3	Mulching & Gen upkeep	Oct- Nov
		4	Fire protection measures	Dec to March
		5	2 nd weeding	September

Departmental Monitoring shall be carried out during dry season from October to March of the Year depending upon the location and remoteness.

PART - III
Non site-specific activities
From NPV and Interest component

As per Section 5 sub-section (2) Compensatory Afforestation Fund Rules 2018, not less than 80% of the fund shall be utilised for forest and wildlife management. Therefore, the following components shall be taken up under PNPV and NPV.

A- Permissible Items – Forest & Wildlife management

1. Regeneration of Forests
 - i. Assisted Natural Regeneration
 - ii. Artificial Regeneration
 - iii. Mixed Plantation
2. Wildlife Management
3. Improvement Protection of Forests

As per Section 5 sub-section (3) Compensatory Afforestation Fund Rules 2018, not more than 20% of the fund shall be utilised for

B Restricted item – Forest & Wildlife Infrastructure

1. Modern Nursery- New creation & Maintenance of existing one
2. Infrastructure- Construction & Improvement of field offices
3. Monitoring Internal departmental/External/Third party
4. Publicity/Awareness

Each component along with physical and financial target are explained in the following paras.

3.1: Net Present Value (NPV)

Regeneration of Forests: - This is the most important component of NPV. Under Regeneration of Forests there will be 3(three) components (i) Artificial Regeneration, (ii) ANR and (iii) Mixed Plantation. Regeneration works are taken up in all around the diverted forest land or other areas where regeneration activity shall assist in the eco restoration of the diverted area and its surroundings.

For Artificial Regeneration (AR) and Mixed Plantation advance works including raising of nursery are taken up in first year, whereas creations are taken up in the next year. In APO, 2023-24 it is proposed not to take up advance work for AR but maintenance over 3475 ha is proposed to be carried out. Total outlay for AR is Rs.314.67 lakh. For Mixed Plantation, advance work over 260 ha, creation over 830 ha and maintenance over 3730 ha are also proposed to be take up with a financial outlay of Rs. 675.760 lakh. Assisted Natural Regeneration (ANR) over 505 ha for which advance work including site preparation and creation is to be taken up in the same year *i.e.* 2023-24 itself will also be taken up covering 13 Forest Divisions. Maintenance of old ANR plantations over 1780 ha will also be taken up in the APO 2023-24. The financial outlay for ANR is 284.248 lakh. The proposed total outlay for regeneration work under NPV is Rs.1274.678 lakhs. Division wise Physical and Financial targets are given in the table 6 and 6A respectively.

3.2.1 : Improvement and Protection of Forests: -

There will be three sub components (i) Patrolling, (ii) Forest Fire prevention & Control and (ii) Soil & Moisture Conservation.

Under Patrolling, motorboats shall be required for patrolling along the rivers. The outlay under Patrolling for the year 2023-24 is Rs. 10.40 lakhs.

Under Fire prevention and control Fireline creation, Maintenance of Existing fireline, formation of village Forest Fire Committee, setting up of Control Room & GIS Support Cell and purchasing of motorcycles/vehicles for patrolling and detection of fire hazard shall be taken up. Fire watchers may also be engaged wherever necessary. The outlay under Forest Fire prevention for the year 2023-24 is Rs. 82.00 lakhs.

The second component is Soil & Moisture Conservation in Forests areas. Construction of Check dams, crate wire structures and Gabion structures will be taken up at vulnerable points with a financial outlay of 80.00 lakh.

3.2.2: Forest & Wildlife Infrastructure.

There will be 3 components under the component. Not more than 20% of the NPV can be spent for the purpose. The components are:

Sl. No.	Particulars	Financial implication (Rs. In lakh)	Permissible under CAF Rules 2018
1	IT Equipment	80.000	Rule No. 5 (3) (c)
2	Monitoring Internal departmental/ External/Third party	22.000	Rule No. 5 (3) (h)
3	Awareness	24.000	Rule No. 5 (3) (i)

A. IT Equipment-

Under the component, workstations and Arc GIS license for the CAMPA Data Centre and GPS devices for survey and demarcation of forest boundaries shall be procured with a financial outlay of Rs. 80.00 lakhs.

B. Monitoring-

Monitoring of the CAMPA works are done in 3 phases, Departmental level, External and Third party. In departmental level a team headed by concerned territorial CCF monitored the works. Monitoring is usually done during dry period from October to March of the Year. In External monitoring representative of Government of India, Regional APCCF, Regional CF or any other officer nominated by GOI monitor the works. Besides Third-party monitoring is also done by Rain Forest Research Institute, Jorhat. The Institute have completed monitoring upto 2018-19 and reports have been submitted. Monitoring of CAMPA works for the year 2019-20 was also started by the RFRI. The total financial outlay proposed is Rs.22.00 lakhs.

C. Publicity/Awareness:

For effective protection of forest, there is need to aware people on the importance of forests and its maintenance. To achieve Awareness and Publicity are to be organised at the Division level. The proposed outlay is 24.00 lakhs.

3.2.3. Location, geo-referenced:

Maps/geo-co-ordinates (in case of immovable assets), estimated cost (along with basis thereof), proposed implementing agency and implementation schedule of each activity proposed to be executed from State Fund to be provided district wise.

The location along with geo-ref points are attached as Annexure. All the works under State CAMPA shall be taken up by the respective territorial Divisional Forest Officer and other offices under State Forest Department. The implementing schedule for regeneration activities shall be as follows. This will be followed by all the divisions in the state.

Scheme	Operation	Details of Works		Work period
NPV/PNPV All regeneration components AR/ANR/MP	Advance work	1	Nursery & Seed sowing	September
		2	Site preparation Pit digging	Jan to March
	Final Plantation Creation	3	Planting out	June-July
		4	Weeding/Beating up	August
		5	2 nd weeding	September
		6	Mulching & Gen upkeep	Oct- Nov
		7	Fire protection measures	Dec to March
	Subsequent Year Maintenance	1	1 st Weeding/Beating up	Jul-August
		2	2 nd weeding	September
		3	Mulching & Gen upkeep	Oct- Nov
		4	Fire protection measures	Dec to March
		5	2 nd weeding	September

3.2.3: Details of maintenance of the assets created in past:

The maintenance of the assets created in past from fund received from Ad-hoc CAMPA and SCAF, estimated cost, proposed implementing agency and implementation schedule of each activity proposed to be executed from State Fund is provided division/district wise. All the regeneration activities taken up in the state in the previous APOs shall be maintained upto 5th Year. The Division wise physical target of maintenance is compiled in the table 6 and 6A.

4. APO for Interests:

As per rules 60% of the interests is to be reserved for cost escalation for site specific works like CA, ACA, CAT Plan, etc. The remaining 40% can be utilised by the State for approved components as per guidelines. The components are mainly for administrative expenses which are required but could not be met from the fund deposited by the User Agencies. The proposed APO for interests is as follows.

Sl. No.	Components	Amount	Permissible Under CAF, Rule, 2018
1	Wages of Contract staff and Management of office establishment, Office equipment	6.00	Rule No. 6 (a) (iv) And No. 6 (b) (i) & (ii)
	Grand total	6.00	

PART - IV
PHYSICAL FINANCIAL TARGETS APO 2023-24
OF EACH PERMISSIBLE ACTIVITY & ESTIMATED COST.

The physical and financial targets of all components of the APO 2023-24 are furnished in the following Tables. This has been made Division wise. Further as prescribed by rules it contains the following

1. APO contains the physical targets of each permissible activity in measurable quantity along with the estimated cost of such activities.
2. APO contains the measurable outcome of all physical activities and targets of each permissible activity along with the period required for achieving the measurable outcome.
3. APO shall contain a certificate from the CEO, State Authority to the effect that it has been prepared in accordance with the extant rules/guidelines;

The Annual Plan of Operation includes the following:

- a) Plans for committed expenditure and site-specific activities for compensatory afforestation, penal compensatory afforestation, catchment Area Treatment Plan, Wildlife Management Plan and other permissible activities such as afforestation, development, protection and maintenance of forest and wildlife areas.
- b) Plans for expenditure from the compensatory afforestation component of the State Fund with details of the geographical area where and any other such particulars as may be prescribed by the National Authority.
- c) Plans for expenditure from the Net Present Value component of the State Fund.
- d) Plans for expenditure from the interest component of the State Fund.
- e) All details in tabular form the budgetary allocation in previous three years under different sub-heads for forestry and ancillary activities under state schemes by the State Government.

TABLE 1 -- Physical Target for APO 2023-24 for Compensatory Afforestation

TABLE 1A -- Financial Target for APO 2023-24 for Compensatory Afforestation

TABLE 2 -- Physical Target for APO 2023-24 for Penal CA

TABLE 2A -- Financial Target for APO 2023-24 for Penal CA

TABLE 3 -- Physical Target for APO 2023-24 for Catchment Treatment Plan

TABLE 3A -- Financial Target for APO 2023-24 for Catchment Treatment Plan

TABLE 4 -- Physical Target for APO 2023-24 for Dwarf Plantation.

TABLE 4A -- Financial Target for APO 2023-24 for Dwarf Plantation

TABLE 5 -- Physical Target for APO 2023-24 for Impact of Mitigation and Wildlife Action Plan .

TABLE 5A -- Financial Target for APO 2023-24 for Impact of Mitigation and Wildlife Action Plan .

TABLE 6 -- Physical Target for APO 2023-24 for NPV.

TABLE 6A -- Financial Target for APO 2023-24 for NPV

TABLE 7-- Financial Target for 2023-24 for Interests

TABLE 8 -- Component wise and Division wise Financial Target

CERTIFICATE

It is certified that The APO 2023-24 of State CAMPA, Manipur contains:

1. The physical targets of each permissible activity in measurable quantity along with the estimated cost of such activities.
2. The measurable outcome of all physical activities and targets of each permissible activity along with the period required for achieving the measurable outcome.
3. Plans for committed expenditure and site-specific activities for compensatory afforestation, penal compensatory afforestation, catchment Area Treatment Plan, Wildlife Management Plan and other permissible activities for restoration, development, protection and maintenance of forest and wildlife areas as specified in the approval granted under Forest Conservation Act 1980.
4. Plans for expenditure from the compensatory afforestation component of the State Fund with details of the geographical area where compensatory afforestation is proposed and any other such particulars as may be prescribed by the National Authority.
5. Plans for expenditure from the Net Present Value component of the State Fund.
6. Plans for expenditure from the interest component of the State Fund.
7. All details in tabular form the budgetary allocation in previous three years under different sub-heads for forestry and ancillary activities under state schemes by the state government in part I.

It is also certified that Annual Plan of Operation for the year 2023-24 for State CAMPA Manipur has been prepared in accordance with the Compensatory Afforestation Rules 2018 and other guidelines of MOEF&CC and there is no violation.

CEO, State Authority

Physical Target for APO 2023-24 for Compensatory Afforestation, Manipur State CAMPA

Sl.	Artificial regn	Unit	Implementing Forest Divisions																	Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	WLD			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19		
1	Advance Work	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2	Creation	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3	Maint-I	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
4	Maint-II	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5	Maint-III	ha	1.988	1.00	0.00	0.00	0.00	0.00	101.00	50.00	129.71	0.00	52.00	331.24	0.00	0.00	0.00	666.940		
6	Maint-IV	ha	0.000	0	0	0	0.00	0	0	0.00	0.00	0.000	0.000	0	0	0	0	0.000		
7	Maint-V	ha	9.300	0	0	0	19.10	0	0	131.74	37.46	5.140	21.120	0	0	0	0	223.860		
8	Maint-VI	ha	1.912	0.000	0.000	0.00	0.00	0.00	0	0.00	0.00	0.00	0.000	0	0	0	0	1.912		
9	Maint-VII	ha	0	0	0	0	139.40	50.00	0	0.00	0.00	0	0	0	0	0.00	0.00	189.400		
			13.200	1.000	0.000	0.000	158.500	50.000	101.000	181.740	167.172	5.140	73.120	331.240	0.000	0.000	0.000	1082.112		

Rs. In Lakh

Table 1A : Financial Target for APO 2023-24 for Compensatory Afforestation, Manipur State CAMPA

Sl.N	Artificial Regn	Unit	Rate	Name of Forest Division																	Total
				CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	WLD			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19			
1	Advance Work	34460	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
2	Creation	29900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
3	Maint-I	19110	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
4	Maint-II	14230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
5	Maint-III	10330	0.205	0.103	0.000	0.000	0.000	0.000	10.433	5.165	13.399	0.000	5.372	34.217	0.000	0.000	0.000	68.894			
6	Maint-IV	8000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
7	Maint-V	8000	0.744	0.000	0.000	0.000	1.528	0.000	0.000	10.539	2.997	0.411	1.690	0.000	0.000	0.000	0.000	17.909			
8	Maint-VI	8000	0.153	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.153			
9	Maint-VII	8000	0.000	0.000	0.000	0.000	11.152	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.152			
	Total for CA		1.102	0.103	0.000	0.000	12.680	4.000	10.433	15.704	16.396	0.411	7.062	34.217	0.000	0.000	0.000	102.108			

Splmy

Table 2: Physical Target for APO 2023-24 for Penal CA/ Addl. CA, Manipur State CAMPA

Sl.	ACA/PCA	Unit	Implementing Forest Divisions															Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	WLD	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Advance Work	ha	0	0	0	0	0	0	0	120	0	50.35	0	0	0	0	0	219.35
2	Creation	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Maint-I	ha	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
4	Maint-II	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
5	Maint-III	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
6	Maint-IV	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
7	Maint-V	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00

Table 2A: Financial Target for APO 2023-24 for Penal CA/ Addl. CA, Manipur State CAMPA

Sl.	Components	Rate	Rs. In Lakh															Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	WLD	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Advance Work	34460	0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.352	0.000	17.351	0.000	0.000	16.885	0.000	0.000	75.588
2	Creation	29900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	Maint-I	19110	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4	Maint-II	14230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	Maint-III	10330	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
6	Maint-IV	8000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7	Maint-V	8000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for ACA/PCA			0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.352	0.000	17.351	0.000	0.000	16.885	0.000	0.000	75.588

Splmt

Table 3 : Physical Target for APO 2023-24 for Catchment Treatment Plan , Manipur State CAMPA

Sl.	CAT	Unit	Implementing Forest Divisions														Total		
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP		Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
Afforestation																			
1	Advance Work	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2	Creation	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Maint-I	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
4	Maint-II	ha	0	0	0	625	0	0	0	0	500	0	0	0	0	0	0	0	1125.00
5	Maint-III	ha	0	0	0	820	430	0	0	0	1000	0	0	0	0	0	0	0	2250.00
6	Maint-IV	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Total for Afforestation			0	0	0	1445	430	0	0	0	1500	0	0	0	0	0	0	0	3375.00
NTPF Regeneration																			
1	Advance Work	ha	0	0	0	0	0	0	0	0	10	0	0	0	0	0	0	0	10.00
Engineering Measures - Gully Plugging																			
1	Brushwood CDs	Nos.	0	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	30.00

Table 3A : Financial Target for APO 2023-24 for Catchment Treatment Plan , Manipur State CAMPA

Sl.	Components	Rate	Rs. In Lakh														Total		
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP		Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
Afforestation																			
1	Advance Work	32100	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
2	Creation	28860	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
3	Maint-I	17900	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
4	Maint-II	5850	0.00	0.00	0.00	36.563	0.00	0.00	0.00	0.00	29.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.813
5	Maint-III	3980	0.00	0.00	0.00	32.636	17.11	0.00	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.550
6	Maint-IV	3980	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
Total for Afforestation			0.000	0.000	0.000	69.199	17.114	0.000	0.000	0.000	69.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	155.363
NTPF Regeneration																			
1	Advance Work	32100	0	0	0	0	0	0	0	0	3.21	0	0	0	0	0	0	0	3.21
Total for NTPF Regeneration											3.21					0			3.21
Engineering Measures - Gully Plugging																			
1	Brushwood CDs	30000	-	-	-	-	-	-	-	-	9.00	-	-	-	-	-	-	-	9.00
Forest Infrastructure											0								30.00
Contingency											5								25.00
Monitoring											86.260								15.00
Total CAT						69.199	17.114				86.260							65.000	237.573

Splung

Table 4: Physical Target for APO 2023-24 for Dwarf Species Plantation , Manipur State CAMPA

Sl.	Dwarf	Unit	Implementing Forest Divisions														Total	
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP		Others
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Advance Work	ha	0	0	0	7.75	0	0	0	0	0	0	0	70	0	0	0	77.75
2	Creation	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Maint-I	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
4	Maint-II	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
5	Maint-III	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
6	Maint-IV	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
7	Maint-V	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Total for Dwarf			0	0	0	7.75	0	0	0	0	0	0	0	70	0	0	0	77.75

Table 4A : Financial Target for APO 2023-24 for Dwarf Species Plantation , Manipur State CAMPA

Sl.	Components	Rate	Rs. In Lakh														Total	
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP		Others
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Advance Work	31400	0.00	0.00	0.00	2.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.98	0.00	0.00	24.414
2	Creation	23100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
3	Maint-I	12000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
4	Maint-II	7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
5	Maint-III	5850	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
6	Maint-IV	5850	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
7	Maint-V	5850	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
Total for Dwarf			0.000	0.000	0.000	2.434	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21.980	0.000	0.000	24.414

Syby

Table 5: Physical Target for APO 2023-24 for Impact Mitigation & Wildlife Management, Manipur State CAMPA

Sl.	Aided Natural Regeneration	Unit	Implementing Forest Divisions														Total	
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP		Others
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Advance Work	ha	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	25
2	Eradication of UW	ha	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	3
3	Protection	Km	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Eco-Development	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Awareness	No.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Const. of W. hole	No.	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1

Table 5A : Financial Target for APO 2023-24 for Impact Mitigation & Wildlife Management, Manipur State CAMPA

Sl. No.	Aided Natural Regeneration	Unit	Rate	Name of Forest Division														Total
				CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Advance Work	17470	0.00	0.00	0.00	4.368	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.368
2	Eradication of UW	24000	0.00	0.00	0.00	0.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.720
3	Protection		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Eco-Development		0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
5	Awareness		0.00	0.00	0.00	0.300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.300
6	Const. of W. hole	25000	0.00	0.00	0.00	0.250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.250
7	Mon. & Eva.		0.00	0.00	0.00	0.150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.150
8	Overheads		0.00	0.00	0.00	0.150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.150
Total for Wildlife Management			0.000	0	0	5.938	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.938

Splmy

Table 6 : Physical Target for Net Present Value (NPV) for APO 2023-24, Manipur State CAMPA

Sl. No.	Components	Implementing Forest Divisions																	TOTAL	Rule No.
		Unit	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
1	Artificial Regeneration	ha	50	40	40	85	60	40	60	90	75	40	80	70	50	70	0	850	5(2)(a)	
	3. Maint-I	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80		
	4. Maint-II	ha	100	100	40	50	60	75	140	150	150	120	60	120	80	90	0	1335		
	5. Maint-III	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	6. Maint-IV	ha	100	170	0	50	200	120	0	200	250	0	0	120	0	0	0	1210		
	7. Maint-V	ha																0		
2	Assisted Natural Regeneration	ha	40	20	20	50	60	25	30	60	50	30	0	60	40	20	0	505	5(2)(b)	
	1. Adv + Creation	ha	100	100	25	40	50	50	0	50	40	0	0	50	35	50	0	590		
	2. Maint-I	ha	10	20	20	40	40	25	40	50	40	20	40	40	25	40	0	450		
	3. Maint-II	ha	40	30	20	30	30	40	30	30	30	30	35	35	40	40	0	460		
	4. Maint-III	ha	0	0	0	0	0	0	120	0	0	0	0	0	50	50	60	280		
3	Mixed Plantation	ha	20	20	20	40	40	10	10	30	0	10	30	40	0	10	0	260	5(2)(a)	
	1. Adv Work	ha	50	50	40	90	60	60	50	80	80	40	70	80	0	80	0	830		
	2. Creation	ha	50	60	60	90	90	75	80	110	90	60	90	80	65	90	0	1090		
	3. Maint-I	ha	50	30	20	30	30	40	30	30	30	30	45	45	40	50	0	500		
	4. Maint-II	ha	100	70	20	200	160	110	90	40	30	40	130	120	110	100	25	1345		
	5. Maint-III	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	6. Maint-IV	ha	50	0	20	100	0	0	180	0	0	90	100	0	180	50	25	795		
4	Protection of forests- Motorboats for patrolling																4	4	5(2)(d)	
5	Forest fire prev & Cont																	0	5(2)(f)	
6	Soil & Moisture Cons.																	0	5(2)(g)	
7	Maint. Of Nursery																2	2	5(3)(d)	
8	Constn of Barracks for RO/BO		1	1	0	1	0	0	0	0	1	0	0	0	0	0	0	4	5(3)(d)	
9	IT equipments for CAMPA Data Centre																1	1	5(3)(c&d)	
10	Awareness	No	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14	5(3)(i)	

Table 6A: Financial Target for Net Present Value (NPV) for APO 2023-24, Manipur State CAMPA

Rs. In Lakh

Sl.	Components	Rate	Implementing Forest Divisions																	Rule No.	
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	Oth	TOTAL			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1	Artificial Regeneration																				
	3. Maint-I	14500	7.25	5.80	5.80	12.33	8.70	5.80	8.70	13.05	10.88	5.80	11.60	10.15	7.25	10.15	0.00	0.00	123.250		
	4. Maint-II	12000	0.00	0.00	0.00	0.00	0.00	2.40	0.00	0.00	0.00	0.00	2.40	2.40	0.00	2.40	0.00	0.00	9.600		
	5. Maint-III	8000	8.00	8.00	3.20	4.00	4.80	6.00	11.20	12.00	12.00	9.60	4.80	9.60	6.40	7.20	0.00	0.00	106.800		
	6. Maint-IV	6200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000		
	7. Maint-Iv	6200	6.20	10.54	0.00	3.10	12.40	7.44	0.00	12.40	15.50	0.00	0.00	7.44	0.00	0.00	0.00	0.00	75.020		
	Sub total AR	21.450	24.340	9.000	19.425	25.900	21.640	19.900	37.450	38.375	15.400	18.800	29.590	13.650	19.750	0.000	0.000	314.670			
2	Assisted Natural Regeneration																				
	1 Adv + Creation	31100	12.44	6.22	6.22	15.55	18.66	7.78	9.33	18.66	15.55	9.33	0.00	18.66	12.44	6.22	0.00	0.00	157.06		
	2. Maint-I	8940	8.94	8.94	2.24	3.58	4.47	4.47	0.00	4.47	3.58	0.00	0.00	4.47	3.13	4.47	0.00	0.00	52.746		
	3. Maint-II	7000	0.70	1.40	1.40	2.80	2.80	1.75	2.80	3.50	2.80	1.40	2.80	2.80	1.75	2.80	0.00	0.00	31.500		
	4. Maint-III	6670	2.67	2.00	1.33	2.00	2.00	2.67	2.00	2.00	2.00	2.00	2.34	2.34	2.67	2.67	0.00	0.00	30.683		
	5. Maint-IV	4380	0.00	0.00	0.00	0.00	0.00	0.00	5.26	0.00	0.00	0.00	0.00	0.00	2.19	2.19	2.63	12.264			
	Sub total ANR	24.748	18.561	11.189	23.927	27.931	16.663	19.387	28.631	23.927	12.731	5.135	28.265	22.177	18.348	2.628	2.628	284.248			
3	Mixed Plantation																				
	1. Adv Work	32700	6.540	6.540	0.000	13.080	13.080	3.270	3.270	9.810	0.000	3.270	9.810	13.080	0.000	3.270	0.000	0.000	85.020		
	2. Creation	26000	13.000	13.000	10.400	23.400	15.600	15.600	13.000	20.800	20.800	10.400	18.200	20.800	0.000	20.800	0.000	0.000	215.800		
	3. Maint-I	14500	7.250	8.700	8.700	13.050	13.050	10.875	11.600	15.950	13.050	8.700	13.050	11.600	9.425	13.050	0.000	0.000	158.050		
	4. Maint-II	12000	6.000	3.600	2.400	3.600	3.600	4.800	3.600	3.600	3.600	3.600	5.400	5.400	4.800	6.000	0.000	0.000	60.000		
	5. Maint-III	8000	8.000	5.600	1.600	16.000	12.800	8.800	7.200	3.200	2.400	3.200	10.400	9.600	8.800	8.000	0.000	0.000	107.600		
	6. Maint-IV	6200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
	7. Maint-V	6200	3.100	0.000	1.240	6.200	0.000	0.000	11.160	0.000	0.000	5.580	6.200	0.000	11.160	3.100	1.550	49.290			
	Sub total Mixed Plant	43.890	37.440	24.340	75.330	58.130	43.345	49.830	53.360	39.850	34.750	63.060	60.480	34.185	54.220	3.550	3.550	675.760			
4	Protection-Motorboats for Patrolling																				
	For fire prev & Control		3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	40.000	82.000	5(2)(f)		
6	Soil & Moisture Cons.																				
	Sub total F&WL Magt		93.088	83.341	47.579	121.682	114.961	84.648	92.117	122.441	105.152	65.881	89.995	121.335	73.012	95.318	136.578	1447.078	5(2)(g)		

Table 8

SI	Components	3	CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	Oth	TOTAL
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Compesatory Affn		1,102	0.103	0.000	0.000	12,580	4,000	10,433	15,704	16,396	0.411	7,062	34,217	0.000	0.000	0.000	102,108
2	Addl CA/PCA		0.000	0.000	0.000	0.000	0.000	0.000	0.000	41,352	0.000	17,351	0.000	16,885	0.000	0.000	0.000	75,588
3	Catchment TP		0.000	0.000	0.000	69,199	17,114	0.000	0.000	0.000	86,260	0.000	0.000	0.000	0.000	0.000	65,000	237,573
4	Dwarf Plantation		0.000	0.000	0.000	2,434	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21,980	0.000	0.000	0.000	24,414
5	WL Mitigation		0.000	0.000	0.000	5,938	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5,938
6	Net Present Value NPV		139,458	129,211	50,029	168,052	117,961	87,148	94,617	125,441	128,152	68,381	92,495	124,335	75,512	97,818	234,578	1,733,188
7	Interest																6,000	6,000
	Grand total		140,560	129,314	50,029	245,623	147,755	91,148	105,050	182,497	230,808	86,143	99,557	197,417	75,512	97,818	305,578	2,184,809

Table 8A

SI	Components	3	WLD	Urban	SF	Research	School	HQ	NO	Sub Total	TOTAL
1	2			4	5	6	7	8	9	10	11
1	Compesatory Affn									0.000	102,108
2	Addl CA/PCA									0.000	75,588
3	Catchment TP							65,000		65,000	237,573
4	Dwarf Plantation									0.000	24,414
5	WL Mitigation		0.000							0.000	5,938
6	Net Present Value NPV		6,178	5,000	0.000	5,000	0.000	130,400	88,000	234,578	1,733,188
7	Interest								6,000	6,000	6,000
	Grand total		6,178	5,000	0.000	5,000	0.000	195,400	94,000	305,578	2,184,809

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Central Forest Division

1 Compesatory Afforestation (CA)

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1.1	Eco-tourism Project at Cheiraoching (0.994241 ha)						
	Maint-III	Lamdeng	Ha	10330	1.988	0.205	
1.2	Water Supply Scheme at Chingkheiching (4.65 ha)						
	Maint-V	Moirangkampu	Ha	8000	9.30	0.744	
1.3	TB & Laprosy treatment Centre at Lamlongei (0.956 ha)						
	Maint.-VI	Lamlongei	Ha	8000	1.912	0.153	
		Total: CA				1.102	

2 Net Present Value (NPV)

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
2.1.	Artificial Regeneration (AR)						
	Maint-I	Kaji-II	Ha	14500	25	3.625	24°57'57.48"N & 94°03'20.68"E
	Maint-I	Uthambal Lok	Ha	14500	25	3.625	24°45'43.28"N & 93°59'35.71"E
	Maint-III	Lemaching	Ha	8000	10	0.800	24°57'47.68"N & 94°03'40.00"E
	Maint-III	Khongbal Kuki	Ha	8000	50	4.000	24°48'23.30"N & 94°00'02.08"E
	Maint-III	Awa Ching	Ha	8000	10	0.800	24°57'12.43"N & 94°07'29.80"E
	Maint-III	Telou	Ha	8000	10	0.800	24°51'52.62"N & 94°05'24.60"E
	Maint-III	Kaji	Ha	8000	20	1.600	24°57'47.68"N & 94°03'40.00"E
	Maint-V	Andro	Ha	6200	100	6.20	
		Sub-total: AR				21.450	

2.2.	Mixed Plantation						
	Adv. Work	Nongmaiching Plot-I	Ha	32700	15	4.905	24°47'21.67"N & 94°02'14.84"E
	Adv. Work	Nongmaiching Plot-II	Ha	32700	5	1.635	24°47'27.68"N & 94°02'25.92"E
	Creation	Shangsabi	ha	26000	25	6.500	24°49'31.00"N & 94°00'57.00"E
	Creation	Kalika	ha	26000	25	6.500	24°45'38.00"N & 93°59'25.00"E
	Maint-I	Kaji-III	Ha	14500	25	3.625	24°58'19.81"N & 94°03'00.76"E
	Maint-I	Kabolok	Ha	14500	25	3.625	24°55'27.34"N & 94°01'09.39"E
	Maint-II	Gwaltabi	Ha	12000	25	3.000	24°51'28.81"N & 93°54'59.56"E
	Maint-II	Uran Chiru	Ha	12000	25	3.000	24°45'35.30"N & 94°00'16.57"E
	Maint-III	Heibok Hill-1	Ha	8000	6	0.480	24°44'28.81"N & 93°54'59.56"E
	Maint-III	Heibok Hill-2	Ha	8000	12	0.960	24°44'08.36"N & 93°54'52.68"E
	Maint-III	Heibok Hill-3	Ha	8000	10	0.800	24°43'47.21"N & 93°54'50.37"E
	Maint-III	Heribok Hill	Ha	8000	12	0.960	24°44'32.67"N & 93°54'41.42"E
	Maint-III	Huitubi	Ha	8000	10	0.800	24°49'54.32"N & 94°02'00.51"E
	Maint-III	Kaji-I	Ha	8000	25	2.000	24°58'15.58"N & 94°03'44.07"E
	Maint-III	Maringthel	Ha	8000	25	2.000	24°44'44.16"N & 94°01'21.99"E
	Maint-V	T. Kheljang	Ha	6200	50	3.100	
		Sub-total: Mixed Plantation				43.890	

2.3	Assistant Natural Regeneration (ANR)						
	Adv+Creation	Langol Plot-I	Ha	31100	10	3.11	24°49'27.78"N & 93°53'58.61"E
	Adv+Creation	Napetpalli	Ha	31100	10	3.11	24°51'45.77"N & 94°04'3.86"E
	Adv+Creation	Teral Lok Plot-I	Ha	31100	10	3.11	24°51'7.487"N & 94°03'57.67"E
	Adv+Creation	Teral Lok Plot-II	Ha	31100	10	3.11	24°51'7.487"N & 94°03'57.67"E
	Maint-I	Nongshum	Ha	8940	50	4.470	24°57'19.00"N & 94°02'47.00"E
	Maint-I	Laronghoubi Lok	Ha	8940	50	4.470	24°54'25.00"N & 94°00'21.00"E

	Maint-II	Loitang	Ha	7000	5	0.350	24°53'04.45"N & 93°52'56.18"E
	Maint-II	Macheng	Ha	7000	5	0.350	24°50'57.64"N & 93°54'38.21"E
	Maint-III	Awanglok	Ha	6670	20	1.334	24°58'06.24"N & 94°03'10.93"E
	Maint-III	Uran Chiru	Ha	6670	20	1.334	24°45'53.50"N & 94°00'18.85"E
		Sub-total: ANR				24.75	
2.4	Others						
2.4.1	Forest Management & Protection						
		Formation of Village Forest Fire Committee				3.00	
		Construction of Staff Qtr. at Moirangkampu B.O.				43.37	
2.4.2	Awareness					2.00	
2.4.3	Monitoring/overhead					1.00	
		Sub-total: Others				49.37	
		Total: NPV				139.458	
		Total: Central Division (CA+NPV)				140.560	

Rupees one crore forty lakh fifty six thousand only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Thoubal Forest Division

1 Compensatory Afforestation							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
1.2	Constn of War Memorial Complex at Khebaching (0.98 ha)						
	Maint-III	Khebaching	No	10330	1.00	0.103	
			Total: CA			0.103	

2 Net Present Value							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical (in ha.)	Financial (Rs. In lakh)	Geo-coordinates
2.1	Artificial Regeneration						
	Maint-I	Pheitaiching	Ha	14500	25	3.625	24°45'54.20"N & 94°05'01.96"E
	Maint-I	Gotangkot	Ha	14500	15	2.175	24°45'54.40"N & 94°05'46.97"E
	Maint-III	Island	Ha	8000	30	2.400	24°46'47.74"N & 94°06'58.99"E
	Maint-III	Waithou Chiru	Ha	8000	40	3.200	24°41'11.46"N & 93°58'22.56"E
	Maint-III	Lembakhul	Ha	8000	30	2.400	24°41'58.194"N & 93°59'24.05"E
	Maint-V	Island	Ha	6200	30	1.860	
	Maint-V	Top Chingtha	Ha	6200	34	2.108	
	Maint-V	Punal Maring	Ha	6200	50	3.100	
	Maint-V	Samumanbi	Ha	6200	6	0.372	
	Maint-V	Leishiphung	Ha	6200	40	2.480	
	Maint-V	Moirangpurel	Ha	6200	10	0.620	
		Sub-total: AR				24.340	
2.2	Mixed Plantation (MP)						
	Adv. Work	Namam	Ha	32701	10	3.27	24°23'47.05"N & 93°51'46.12"E
	Adv. Work	Lembakhul	Ha	32702	10	3.27	24°41'59.72"N & 93°59'51.99"E
	Creation	Poirou Khongjin	Ha	26000	15	3.900	24°40'19.74"N & 94°01'00.51"E
	Creation	Heirokland	Ha	26000	10	2.600	24°45'58.71"N & 94°05'58.631"E
	Creation	Lairok Vaiphei	Ha	26000	25	6.500	24°44'26.37"N & 94°05'39.66"E
	Maint-I	Lairok Vaiphei	Ha	14500	20	2.900	24°43'54.69"N & 94°05'44.40"E
	Maint-I	Heiroklen	Ha	14500	20	2.900	24°45'30.18"N & 94°05'32.42"E
	Maint-I	C. Molyol	Ha	14500	20	2.900	24°46'53.05"N & 94°05'07.45"E
	Maint-II	Yairipok Yambem	Ha	12000	30	3.600	24°42'16.31"N & 93°03'39.18"E
	Maint-III	Waithou	Ha	8000	20	1.600	24°41'51.70"N & 93°57'51.80"E
	Maint-III	Rishophung	Ha	8000	20	1.600	24°48'25.17"N & 94°06'51.22"E
	Maint-III	Waikhong Mamang	Ha	8000	30	2.400	
		Sub-total: MP				37.440	
2.3	Assisted Natural Regeneration (ANR)						
	Adv+Creation	Kabotaba	Ha	31100	10	3.11	24°23'25.04"N & 93°51'47.33"E
	Adv+Creation	Keirak Mamangching	Ha	31100	10	3.11	24°32'9.66"N & 93°57'43.16"E
	Maint-I	Poiroukhongjin	Ha	8940	10	0.894	24°40'06.16"N & 94°00'55.72"E
	Maint-I	Kamu Tampak-1	Ha	8940	25	2.235	24°42'45.32"N & 94°05'36.60"E
	Maint-I	Heiroklen	Ha	8940	35	3.129	24°45'31.86"N & 94°05'37.17"E
	Maint-I	Kamuk Tampak-2	Ha	8940	30	2.682	24°43'00.94"N & 94°05'67.16"E
	Maint-II	Sora Mamangching	Ha	7000	20	1.400	24°30'49.16"N & 94°02'01.86"E
	Maint-III	Waikhong Mamang Ching	Ha	6670	30	2.001	24°30'05.50"N & 93°57'18.60"E

		Sub-total: ANR				18.561	
2.4	Others						
1.4.1	Forest Management & Protection						
	Formation of Village Forest Fire Committee					3.000	
	Construction of Barrack type Staff Quarter					43.370	
1.4.3	Monitoring					1.000	
	Awareness					1.500	
		Sub-total: Others				48.870	
			Total: NPV			129.211	
		Total: Thoubal Division (CA+NPV)				129.314	

Rupees one crore twenty nine lakh thirty one thousand four hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Bishnupur Forest Division

1	Net Present Value (NPV)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks	
1.1	Artificial Regeneration							
	Maint-I	Loibol Khunou B-I	Ha	14500	20	2.900	24°44'26.10"N & 93°45'57.80"E	
	Maint-I	Sadar Joute-I	Ha	14500	20	2.900	24°45'10.15"N & 93°45'35.15"E	
	Maint-III	Nungpakthabi	Ha	8000	15	1.200	24°31'46.35"N & 93°50'07.01"E	
	Maint-III	Tinkai Khunou-I	Ha	8000	10	0.800	24°42'58.50"N & 93°45'45.50"E	
	Maint-III	Tinkai Khunou-II	Ha	8000	15	1.200	24°42'49.20"N & 93°45'46.10"E	
		Sub-total: AR				9.000		
1.2	Mixed Plantation (MP)							
	Creation	Sadu Chiru-1	Ha	26000	20	5.200	24°44'20.56"N & 93°44'32.39"E	
	Creation	S.Pangjang-1	Ha	26000	20	5.200	24°33'10.16"N & 93°42'58.36"E	
	Maint-I	Namthangjang	Ha	14500	30	4.350	24°46'26.74"N & 93°46'45.65"E	
	Maint-I	Gothol	Ha	14500	30	4.350	24°27'18.19"N & 93°42'31.13"E	
	Maint-II	Sadar Joute	Ha	12000	20	2.400	24°44'59.20"N & 93°45'51.33"E	
	Maint-III	Khousa Tampak	Ha	8000	10	0.800	24°28'24.31"N & 93°43'02.40"E	
	Maint-III	Parengba Khunjao	Ha	8000	10	0.800	24°39'32.50"N & 93°45'34.10"E	
	Maint-V	Langching	Ha	6200	20	1.240		
		Sub-Total: MP				24.340		
1.3	Assisted Natural Regeneration (ANR)							
	Adv+Creation	Maha Kabui	Ha	31100	10	3.11	24°46'01.89"N & 93°47'10.85"E	
	Adv+Creation	Sadu Chiru	Ha	31100	10	3.11	24°44'25.64"N & 93°44'54.15"E	
	Maint-I	Sadu Chiru-2	Ha	8940	15	1.341	24°44'07.36"N & 93°44'09.92"E	
	Maint-I	S.Pangjang-2	Ha	8940	10	0.894	24°33'04.55"N & 93°43'11.27"E	
	Maint-II	Loibol Khunou	Ha	7000	10	0.700	24°44'42.42"N & 93°45'51.85"E	
	Maint-II	Gothol-I	Ha	7000	10	0.700	24°27'41.53"N & 93°42'13.33"E	
	Maint-III	Thangarakpa	Ha	6670	20	1.334	24°44'31.40"N & 93°45'24.91"E	
		Sub - total: ANR				11.189		
1.4	Others							
	Protection & Management							
	Formation of Village Forest Fire Committee						3.000	
	Awareness						1.500	
	Monitoring/Overhead						1.000	
					Sub-total: Others		5.500	
		Total: NPV					50.029	
		Total : Bishnupur (NPV)					50.029	

Rupees fifty lakh two thousand nine hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Ukhrul Forest Division

1 Catchment Artea Treatment Plan (CAT)							
Thoubal Multipurpose Project (595 ha diversion)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
1.1	Maint-III	T. Chahong	Ha	3980	100	3.98	25°04'25.00"N & 94°16'37.90"E
	Maint-III	Tuishar	Ha	3980	100	3.98	25°02'26.92"N & 94°16'24.70"E
	Maint-III	Hundung-I	Ha	3980	100	3.98	25°02'03.63"N & 94°20'32.95"E
	Maint-III	Hundung-II	Ha	3980	150	5.97	25°02'13.10"N & 94°21'05.19"E
	Maint-III	Choither	Ha	3980	100	3.98	25°04'48.88"N & 94°23'09.41"E
	Maint-III	Khangkhui Khunou-I	Ha	3980	50	1.99	25°05'10.94"N & 94°25'43.68"E
	Maint-III	Khangkhui Khunou-II	Ha	3980	100	3.98	25°04'52.13"N & 94°26'03.00"E
	Maint-III	Phalee	Ha	3980	50	1.99	25°08'43.68"N & 94°16'01.40"E
	Maint-III	Ramva	Ha	3980	50	1.99	25°00'50.81"N & 94°16'18.12"E
	Maint-III	Pharung Shimtang	Ha	3980	20	0.80	25°04'32.15"N & 94°18'51.57"E
1.2	Maint-II	Hungpung-III	Ha	5850	100	5.850	25°01'53.78"N & 94°19'31.84"E
	Maint-II	Seikhor		5850	50	2.925	25°05'19.14"N & 94°18'25.72"E
	Maint-II	Hungpung Vashintang	Ha	5850	100	5.850	25°03'12.20"N & 94°21'41.23"E
	Maint-II	Lamlai Chingphei	Ha	5850	100	5.850	24°57'41.66"N & 94°11'40.14"E
	Maint-II	Yaolen Chepu	Ha	5850	100	5.850	24°58'43.39"N & 94°11'45.06"E
	Maint-II	Tongou	Ha	5850	100	5.850	25°00'21.40"N & 94°12'42.69"E
	Maint-II	Ramva	Ha	5850	75	4.388	25°01'56.43"N & 94°16'14.08"E
		Total: (CAT Plan)				69.199	

2 Impact Mitigation and Wildlife Management Plan								
Project: 132 KV Line from Hundung to 132 KV Sub-station Yaingangpokpi (69.70 ha diversion)								
2.1	Aided Natural Regeneration							
	Adv. Work	Hungpung	Ha	17470	10	1.747	25°03'34.92"N & 94°19'52.12"E	
		Leingangching	Ha	17470	5	0.874	24°56'50.83"N & 94°12'49.93"E	
		Ramva	Ha	17470	10	1.747	25°00'11.42"N & 94°16'1.45"E	
2.2	Eradication of unwanted weeds	Phungrei	Ha	24000	1	0.24	25°02'51.43"N & 94°20'45.34"E	
		Samaya	Ha	24000	1	0.24	25°04'43.83"N & 94°21'40.39"E	
		Vashintang	Ha	24000	1	0.24	25°04'3.64"N & 94°21'5.305"E	
2.3	Construction of water holes	Khaiva	No.	25000	1	0.25	25°05'1.96"N & 94°21'17.87"E	
2.4	Monitoring and Evaluation						0.15	
2.5	Awareness						0.30	
2.5	Overheads						0.15	
		Total: WMP				5.938		

3 Dwarf Species Plantation							
Project: 132 KV Line from Hundung to 132 KV Sub Station Yaingangpokpi (69.70 ha diversion)							
	Adv. Work	Hundung to Yaingangpo	Ha	31400	7.75	2.434	
		Total: DSP			7.75	2.434	

4 Net Present Value (NPV)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
4.1	Atrificial Regeneration (AR)						
	Maint-I	Huisu	Ha	14500	25	3.625	25°14'19.93"N & 94°33'27.77"E
	Maint-I	Sihai	Ha	14500	20	2.900	25°09'53.75"N & 94°28'21.00"E
	Maint-I	K. Khayangkho	Ha	14500	10	1.450	25°13'15.48"N & 94°29'38.58"E
	Maint-I	K. Walleley	Ha	14500	20	2.900	25°10'47.19"N & 94°30'22.26"E
	Maint-I	Kakchai	Ha	14500	10	1.450	25°14'55.52"N & 94°17'19.88"E
	Maint.-III	Phungcham	Ha	8000	10	0.800	25°12'29.48"N & 94°23'17.92"E
	Maint.-III	Chingjaroi	Ha	8000	10	0.800	25°25'37.30"N & 94°23'52.58"E
	Maint.-III	Khamasom	Ha	8000	20	1.600	25°13'43.21"N & 94°29'45.26"E
	Maint.-III	Nubngbi Khullen	Ha	8000	10	0.800	25°14'09.63"N & 94°28'19.52"E
	Maint.-V	T.M. Kasom	Ha	6200	10	0.620	
	Maint.-V	Halang	Ha	6200	40	2.480	
		Sub-total: AR				19.425	

4.2 Mixed Plantation							
	Adv. Work	Sihai Khunou Plot-I	Ha	32700	10	3.270	25°8'45.47"N & 94°29'40.12"E
	Adv. Work	Chingjaroi Plot-I	Ha	32700	10	3.270	25°21'26.74"N & 94°23'38.08"E
	Adv. Work	Paorei	Ha	32700	10	3.270	25°14'8.66"N & 94°22'54.58"E
	Adv. Work	Teinem	Ha	32700	10	3.270	25°7'0.41"N & 94°14'16.29"E
	Creation	Khamasom	Ha	26000	10	2.600	25°12'37.63"N & 94°31'03.59"E
	Creation	Lunghar	Ha	26000	20	5.200	25°09'37.56"N & 94°27'07.16"E
	Creation	Kachai	Ha	26000	10	2.600	25°13'52.93"N & 94°16'09.37"E
	Creation	Chingai	Ha	26000	20	5.200	25°18'09.34"N & 94°28'24.89"E
	Creation	Longpi Khullen	Ha	26000	10	2.600	25°11'57.78"N & 94°27'26.11"E
	Creation	Ringui	Ha	26000	20	5.200	25°03'47.40"N & 94°14'47.93"E
	Maint-I	Halang Aze	Ha	14500	30	4.350	25°10'20.42"N & 94°22'54.03"E
	Maint-I	Shirui	Ha	14500	30	4.350	25°07'51.10"N & 94°26'31.64"E
	Maint-I	K. Phungdhar	Ha	14500	20	2.900	25°13'44.13"N & 94°29'48.87"E
	Maint-I	Hunphun Sangmayang	Ha	14500	10	1.450	25°06'46.50"N & 94°22'44.99"E
	Maint.-II	Tusom	Ha	12000	30	3.600	25°26'38.27"N & 94°37'56.60"E
	Maint.-III	Kachai	Ha	8000	40	3.200	25°15'26.05"N & 94°16'46.44"E
	Maint.-III	Khamasom	Ha	8000	40	3.200	25°18'27.11"N & 94°27'50.70"E
	Maint.-III	Halang-I	Ha	8000	40	3.200	25°09'49.46"N & 94°21'52.39"E
	Maint.-III	Paorei	Ha	8000	40	3.200	25°12'54.64"N & 94°22'53.31"E
	Maint.-III	New Tusom	Ha	8000	40	3.200	25°25'22.16"N & 94°30'47.16"E
	Maint.-V	Ramphei	Ha	6200	30	1.860	
	Maint.-V	Ngamsheimei	Ha	6200	20	1.240	
	Maint.-V	Shiroi-I	Ha	6200	25	1.550	
	Maint.-V	Shiroi-II	Ha	6200	25	1.550	
		Sub-total: Mixed				75.330	

4.3 Assistant Natural Regeneration (ANR)							
	Adv+Creation	Naphang	Ha	31100	10	3.110	25°08'23.34"N & 94°23'0.12"E
	Adv+Creation	Jessami	Ha	31100	10	3.110	25°35'6.72"N & 94°31'28.91"E
	Adv+Creation	Tusom CV Plot-I	Ha	31100	10	3.110	25°23'36.57"N & 94°35'47.62"E
	Adv+Creation	Yaoyi	Ha	31100	10	3.110	25°09'44.33"N & 94°23'43.83"E
	Adv+Creation	Ngahui	Ha	31100	10	3.110	25°16'54.70"N & 94°28'34.03"E
	Maint-I	Leingangching	Ha	8940	10	0.894	24°57'16.54"N & 94°13'17.60"E
	Maint-I	Phungcham	Ha	8940	10	0.894	25°11'37.71"N & 94°24'13.09"E
	Maint-I	Ngahui	Ha	8940	10	0.894	25°16'37.75"N & 94°28'01.44"E
	Maint-I	Kuirei Ato	Ha	8940	10	0.894	25°14'51.12"N & 94°27'33.88"E
	Maint.-II	Raiman Hunphun	Ha	7000	20	1.400	25°07'02.61"N & 94°23'01.18"E

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
	Maint.-II	Somsai	Ha	7000	20	1.400	25°09'32.99"N & 94°23'40.38"E
	Maint.-III	Maichon	Ha	6670	30	2.001	25°10'47.06"N & 94°13'24.24"E
		Sub-total : ANR				23.927	
4.4	Others						
	Forest Protection Measures						
	Formation of Village Forest Fire Committee					3.000	
	Construction of Barrack type Staff Quarter					43.370	
	Awareness					2.000	
	Monitoring					1.000	
		Sub-total: Others				49.370	
		Total: NPV				168.052	
	Total: Ukhrul Divn (CAT+WMP+DSP+NPV)					245.623	

Rupees two crores forty five lakh sixty two thousand and three hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Kamjong Forest Division

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
1	Compensatory Afforestation (CA)						
1.1	Project: Diversion of 9.50 ha of forest land for Thoubal-Kasom Khullen Road						
	Maint-V	Kasom Khullen	Ha	8000	19.10	1.528	
1.2	Erection & Stringing of 132 KV line from Hundung to Yaingangpokpi (69.70 Ha)						
	Maint.VII	Lungphu	Ha	8000	139.40	11.152	
		Total: CA				12.680	
2	Catchment Artea Treatment Plan (CAT)						
	Thoubal Multipurpose Project (595 ha diversion)						
	Maint. III	Ringui-I	Ha	3980	50	1.990	25°02'09.16"N & 94°13'23.42"E
	Maint. III	Ringui-II	Ha	3980	50	1.990	25°02'19.21"N & 94°14'03.29"E
	Maint. III	Ringui-III	Ha	3980	50	1.990	25°02'38.12"N & 94°13'59.40"E
	Maint. III	Ringui-IV	Ha	3980	30	1.194	25°00'59.26"N & 94°13'01.16"E
	Maint. III	Tusar-1	Ha	3980	50	1.990	25°02'40.07"N & 94°18'13.57"E
	Maint. III	Tusar-2	Ha	3980	50	1.990	25°02'56.29"N & 94°18'07.44"E
	Maint. III	Tusar-3	Ha	3980	50	1.990	25°03'11.12"N & 94°18'08.29"E
	Maint. III	Lamlai Chingphei-1	Ha	3980	50	1.990	25°58'39.45"N & 94°10'45.04"E
	Maint. III	Lamlai Chingphei-2	Ha	3980	50	1.990	25°58'52.40"N & 94°11'09.02"E
		Total-2 CAT Plan			430	17.114	
3	Net Present Value (NPV)						
3.1	Artificial Regeneration (AR)						
	Maint-I	Shangshak khullen	Ha	14500	60	8.70	24°55'13.00"N & 94°27'25.00"E
	Maint-III	Shampui	Ha	8000	20	1.600	24°53'40.25"N & 94°29'57.41"E
	Maint-III	Lairam Phungka	Ha	8000	40	3.200	24°38'01.69"N & 94°11'47.27"E
	Maint-V	Nungo Aze	Ha	6200	50	3.10	
	Maint-V	Shampui	Ha	6200	50	3.10	
	Maint-V	Shakok-II	Ha	6200	50	3.10	
	Maint-V	Shakok-II	Ha	6200	50	3.10	
		Sub-total: AR				25.90	
3.2	Mixed Plantation (MP)						
	Adv. Work	Loushing	Ha	32700	10	3.270	24°50'17.46"N & 94°21'35.78"E
	Adv. Work	Phalang	Ha	32700	10	3.270	24°55'9.73"N & 94°19'33.47"E
	Adv. Work	Chatric	Ha	32700	10	3.270	24°54'01.61"N & 94°38'01.54"E
	Adv. Work	Chahong	Ha	32700	10	3.270	24°54'25.74"N & 94°34'59.93"E
	Creation	Shangshak khullen	Ha	26000	10	2.600	24°59'04.00"N & 94°20'13.00"E
	Creation	Manthouram	Ha	26000	10	2.600	24°37'39.00"N & 94°24'06.00"E
	Creation	Khambi	Ha	26000	20	5.200	24°47'34.00"N & 94°21'19.00"E
	Creation	Nungou	Ha	26000	10	2.600	25°00'00.00"N & 94°23'45.00"E
	Creation	Khamlang	Ha	26000	10	2.600	25°41'18.00"N & 94°16'04.50"E
	Maint-I	Nongdam Tangkhul	Ha	14500	90	13.050	24°47'21.58"N & 94°07'59.89.40"E
	Maint-II	Huimine Thana	Ha	12000	30	3.600	24°43'30.70"N & 94°34'47.30"E
	Maint-III	Shingkap	Ha	8000	10	0.800	24°51'18.79"N & 94°15'14.23"E
	Maint-III	Lungreiphung	Ha	8000	50	4.000	24°01'52.98"N & 94°22'21.40"E

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
	Maint-III	Langli	Ha	8000	25	2.000	24°56'32.91"N & 94°29'33.32"E
	Maint-III	Tangkhul Hundung	Ha	8000	40	3.200	24°49'37.50"N & 94°12'58.06"E
	Maint-III	Itham Tangkhul	Ha	8000	35	2.800	24°47'50.34"N & 94°12'08.29"E
		Sub-total: MP			380	58.130	
3.3	Assisted Natural Regeneration (ANR)						
	Adv+Creation	Nongman	Ha	31100	10	3.110	24°44'55.98"N & 94°23'28.39"E
	Adv+Creation	Leiting	Ha	31100	10	3.110	24°56'26.04"N & 94°21'4.88"E
	Adv+Creation	Choro	Ha	31100	10	3.110	
	Adv+Creation	Bungpa Khullen	Ha	31100	10	3.110	24°50'13.65"N & 94°30'56.74"E
	Adv+Creation	Nambashi Valley	Ha	31100	10	3.110	24°35'47.32"N & 94°19'28.97"E
	Adv+Creation	Kashung	Ha	31100	10	3.110	24°33'50.12"N & 94°21'52.60"E
	Maint-I	Maku	Ha	8940	15	1.341	24°58'45.00"N & 94°29'56.00"E
	Maint-I	Kongkan	Ha	8940	15	1.341	24°48'25.26"N & 94°33'12.46"E
	Maint-I	Punge	Ha	8940	10	0.894	24°41'04.03"N & 94°23'49.40"E
	Maint-I	Koso	Ha	8940	10	0.894	24°57'58.00"N & 94°20'03.00"E
	Maint-II	R. Langli	Ha	7000	40	2.800	24°59'05.00"N & 94°20'14.00"E
	Maint-III	Ramphoi	Ha	6670	30	2.001	24°43'25.00"N & 94°24'11.80"E
		Sub-Total: ANR			180	27.931	
3.4	Others						
	Forest Protection						
	Formation of Village Forest Fire Committee					3.000	
	Monitoring					1.000	
	Awareness					2.000	
		Sub-Total: Others				6.00	
		Total: NPV				117.961	
	Total: Kamjong Divn. (CA+CAT+NPV)					147.755	

Rupees one crore forty seven lakh seventy five thousand and five hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division: Chandel

Project: Diversion of 24.50 ha of forest land for 132 KV line from Kakching to Chandel

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physica	Financial (in Lakh)	Remarks
1	Compensatory Afforestation (CA)						
	Maint-VII	Chelayullok	Ha	8000	50	4.000	
		Total :CA			50	4.000	

2	Net Present Value (NPV)						
2.1	Artificial Regeneration (AR)						
	Maint-I	Thorcham-3	Ha	14500	20	2.900	24°09'42.89"N & 93°58'04.15"E
	Maint-I	New Wangparel	Ha	14500	20	2.900	24°26'28.29"N & 93°58'24.52"E
	Maint-II	Akhel Chayang	Ha	12000	10	1.200	24°21'10.00"N & 93°59'04.00"E
	Maint-II	Tuichin	Ha	12000	10	1.200	24°12'44.60"N & 93°51'04.72"E
	Maint-III	Thorcham-2	Ha	8000	30	2.400	24°09'27.10"N & 93°57'37.90"E
	Maint-III	Hnatham	Ha	8000	30	2.400	24°20'15.40"N & 93°59'11.40"E
	Maint-III	K. Phailen	Ha	8000	15	1.200	24°14'00.38"N & 93°52'40.82"E
	Maint-V	Kurkam	Ha	6200	30	1.860	
	Maint-V	Liwa-Maring	Ha	6200	30	1.860	
	Maint-V	Heikha	Ha	6200	30	1.860	
	Maint-V	Gamngai	Ha	6200	30	1.860	
		Sub-total: AR				21.640	

2.2	Assisted Natural Regeneration (ANR)						
	Adv+Creation	New Wangparel-I	Ha	31100	15	4.665	24°26'35.10"N & 93°58'44.77"E
	Adv+Creation	Lamkang Khunou	Ha	31100	10	3.110	24°24'28.96"N & 94°02'37.62"E
	Maint-I	Lambung	Ha	8940	15	1.341	24°18'16.56"N & 94°00'52.29"E
	Maint-I	Sarang	Ha	8940	15	1.341	24°11'42.78"N & 93°52'53.58"E
	Maint-I	Sehlon	Ha	8940	20	1.788	23°59'11.90"N & 94°01'57.89"E
	Maint-II	Thorcham-1	Ha	7000	13	0.910	24°09'21.34"N & 93°57'36.53"E
	Maint-II	Charangching Khunkha	Ha	7000	12	0.840	24°20'00.69"N & 93°58'52.85"E
	Maint-III	Liwa Sarei	Ha	6670	20	1.334	24°21'34.00"N & 94°01'13.00"E
	Maint-III	Tuinou	Ha	6670	20	1.334	24°10'06.45"N & 93°51'33.10"E
		Sub - total: ANR				16.663	

2.3	Mixed Plantation						
	Adv. Work	Thamnapokpi	Ha	32700	10	3.27	24°25'14.82"N & 94°02'08.00"E
	Creation	New Wangparal	Ha	26000	30	7.800	24°26'02.20"N & 93°58'00.93"E
	Creation	Kuljang	Ha	26000	30	7.800	24°09'10.76"N & 93°54'44.06"E
	Maint-I	Thorcham-III	Ha	14500	25	3.625	24°09'23.62"N & 93°57'35.48"E
	Maint-I	Khunbung Khullen	Ha	14500	25	3.625	24°10'22.49"N & 93°57'35.48"E
	Maint-I	Leipung Tampak	Ha	14500	25	3.625	24°24'57.32"N & 94°02'09.03"E
	Maint-II	Laphou Chiru	Ha	12000	20	2.400	24°17'03.00"N & 93°58'43.00"E
	Maint-II	Kanan	Ha	12000	20	2.400	24°10'10.50"N & 93°00'03.20"E
	Maint-III	Angkhel Chayang	Ha	8000	30	2.400	
	Maint-III	Charang Kunkha	Ha	8000	30	2.400	
	Maint-III	Monsang Pantha	Ha	8000	20	1.600	24°11'37.90"N & 93°52'19.10"E
	Maint-III	Sarang	Ha	8000	30	2.400	24°19'30.10"N & 94°01'14.80"E
		Sub - total: Mixed				43.345	

3.3	Others					
	Protection & Management					
	Formation of Village Forest Fire Committee				3.000	
	Awareness				1.500	
	Monitoring				1.000	
	Sub-total: Others				5.500	
	Sub-total NPV				87.148	
	Total: Chandel (CA +NPV)				91.148	

Rupees ninety one lakh fourteen thousand eight hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division: Tengnoupal

1 Compensatory Afforestation (CA)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs)	Physical	Financial (Lakh)	Remarks
Project: Widening of NH-39 (Imphal-Moreh) Highway from Lilong to Khongsang (50.51 ha)							
1.1	Maint-III	Lamkang Khunou	Ha	10330	101	10.433	
		Sub-Total: CA				10.433	
2 Net Present Value (NPV)							
2.1 Artificial Regeneration (AR)							
	Maint-I	Aimol Satu	Ha	14500	30	4.350	24°25'43.54"N & 93°03'47.19"E
	Maint-I	Nakhong Plot 3	Ha	14500	30	4.350	24°04'47.99"N & 93°57'52.14"E
	Maint-III	Thamlapokpi-I	Ha	8000	40	3.200	24°25'50.90"N & 94°02'12.40"E
	Maint-III	Thamlapokpi-II	Ha	8000	40	3.200	24°25'52.40"N & 94°02'05.80"E
	Maint-III	Lamlong Khullen-I (Tolen-I)	Ha	8000	30	2.400	24°36'32.59"N & 94°06'15.32"E
	Maint-III	Lamlong Khullen-II (Tolen-II)	Ha	8000	30	2.400	24°36'28.99"N & 94°06'23.26"E
		Sub-total : AR			200	19.900	
2.2 Aided Natural Regeneration (ANR)							
	Adv+Creation	Khulsaibung Maning	Ha	31100	15	4.665	24°32'13.178"N & 94°04'55.40"E
	Adv+Creation	Konaitong-I	Ha	31101	15	4.665	24°32'48.92"N & 94°08'5.603"E
	Maint-II	Thamlai Plot-2	Ha	7000	20	1.400	24°33'45.46"N & 94°06'46.61"E
	Maint-II	Nakhong Plot-1	Ha	7000	20	1.400	24°05'22.64"N & 93°58'27.63"E
	Maint-III	Kotal Khunthak	Ha	6670	30	2.001	24°10'31.38"N & 94°05'23.00"E
	Maint-IV	Lamkang Khunou (Thamlapokpi N-1)	Ha	4380	60	2.628	24°26'34.48"N & 94°02'34.23"E
	Maint-IV	K. Jalemoul (Thamlapokpi N-2)	Ha	4380	60	2.628	24°26'39.13"N & 94°02'28.29"E
		Sub - total : ANR			220	19.387	
2.3 Mixed Plantation							
	Adv. Work	Leikarsham Plot-I	Ha	32702	10	3.27	24°32'28.21"N & 94°04'11.64"E
	Creation	Thamlai	Ha	26000	25	6.500	24°33'55.85"N & 94°06'57.81"E
	Creation	Wabaching	Ha	26000	25	6.500	24°34'52.46"N & 94°06'05.28"E
	Maint-I	Thamlai Plot-1	Ha	14500	40	5.800	24°33'46.45"N & 94°06'23.45"E
	Maint-I	Nakhong Plot 2	Ha	14500	40	5.800	24°05'14.57"N & 93°58'08.09"E
	Maint-II	Kangoi Khunou	Ha	12000	30	3.600	24°27'21.74"N & 94°05'37.54"E
	Maint-III	Senam (Tolen)	Ha	8000	50	4.000	24°36'569.40"N & 94°06'33.36"E
	Maint-III	Marryland-I	Ha	8000	20	1.600	24°36'08.14"N & 94°05'33.62"E
	Maint-III	Marryland-II	Ha	8000	20	1.600	24°36'14.01"N & 94°06'06.49"E
	Maint-V	Kangshang	Ha	6200	60	3.720	
	Maint-V	Aimol Satu	Ha	6200	30	1.860	
	Maint-V	Chamol	Ha	6200	30	1.860	
	Maint-V	Tuisen	Ha	6200	60	3.720	
		Sub - total: Mixed				49.830	
2.4 Others							
	Protection & Management						
		Formation of Village Forest Fire Committee				3.000	
		Awariness				1.500	
		Monitoring				1.000	
		Sub-total: Others				5.500	
		Sub-total: NPV				94.617	
		Total: Tengnoupal (CA + NPV)				105.050	

Rupees one crore five lakh five thousand only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division: Tamenglong Forest Division

1 Compesatory Afforestation (CA)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinate
1.1	Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)						
	Maint-V	Bhalok	Ha	8000	50.00	4.000	
	Maint-V	Sonpram	Ha	8000	31.74	2.539	
	Maint-V	Lamlaba	Ha	8000	50.00	4.000	
		Sub-total: 1.1			131.74	10.539	
1.2	Upgrading of Khongsang-Tamenglong section of NH 37. (89.856 Ha)						
	Maint-III	Taningjam	Ha	10330	50	5.165	25°08'06.13"N & 93°27'00.50"E
		Sub-total:1.3				5.165	
		Total: 1 (CA)				15.704	
2 Penal Compensatory Afforestation (PCA)							
Project: Construction of Jiribam-Tupul-Imphal Railway Line.							
	Adv. Work	Tungtou Plot-II	Ha	34460	20	6.892	24°54'0.344"N & 93°23'28.97"E
	Adv. Work	Tungtou Plot-I	Ha	34460	20	6.892	24°53'35.22"N & 93°23'26.51"E
	Adv. Work	Old Phellong	Ha	34460	20	6.892	25°5'33.14"N & 93°26'32.55"E
	Adv. Work	Old Lemta	Ha	34460	40	13.784	25°26'19.72"N & 93°49'30.75"E
	Adv. Work	New Impa	Ha	34460	20	6.892	25°11'54.48"N & 93°29'37.248"E
		Total: 2 (PCA)			120	41.352	

3 Net Present Value (NPV)							
3.1 Artificial Regeneration (AR)							
	Maint-I	Thiulon	Ha	14500	20	2.900	24°59'22.10"N & 93°23'52.20"E
	Maint-I	Inem	Ha	14500	20	2.900	24°11'03.60"N & 93°29'01.60"E
	Maint-I	Charinapang	Ha	14500	20	2.900	24°57'19.60"N & 93°18'52.90"E
	Maint-I	Kadi-II	Ha	14500	30	4.350	25°16'14.90"N & 93°43'45.20"E
	Maint-III	Azuram	Ha	8000	50	4.000	25°01'54.50"N & 93°22'47.10"E
	Maint-III	Namtiram	Ha	8000	50	4.000	25°01'20.30"N & 93°25'58.90"E
	Maint-III	Pallong	Ha	8000	20	1.600	25°03'26.64"N & 93°36'15.06"E
	Maint-III	Keikao	Ha	8000	30	2.400	24°50'52.40"N & 93°24'42.70"E
	Maint-V	Matung	Ha	6200	50	3.100	
	Maint-V	Khangchuilon	Ha	6200	50	3.100	
	Maint-V	Dailong	Ha	6200	50	3.100	
	Maint-V	Sangrung	Ha	6200	50	3.100	
		Sub-total: AR			440	37.450	
3.2 Mixed Plantation							
	Adv. Work	Nallong	Ha	32700	10	3.270	25°25'53.23"N & 93°48'28.09"E
	Adv. Work	Duigailong	Ha	32700	10	3.270	24°58'19.61"N & 93°30'7.16"E
	Adv. Work	Tousem Khunou	Ha	32700	10	3.270	25°5'46.83"N & 93°21'38.41"E
	Creation	L. Pabram	Ha	26000	20	5.200	25°03'30.00"N & 93°28'09.00"E
	Creation	Inrianglong	Ha	26000	20	5.200	25°00'54.00"N & 93°29'10.00"E
	Creation	Kadi -III	Ha	26000	20	5.200	25°14'04.00"N & 93°47'34.00"E
	Creation	Kadi -I	Ha	26000	20	5.200	25°08'55.00"N & 93°41'41.00"E
	Maint-I	Chatol-II	Ha	14500	25	3.625	25°16'45.60"N & 93°43'06.60"E
	Maint-I	Kadi-IV	Ha	14500	25	3.625	25°16'48.50"N & 93°48'04.80"E
	Maint-I	Dunong	Ha	14500	20	2.900	25°13'39.70"N & 93°42'21.80"E
	Maint-I	Makuinong	Ha	14500	20	2.900	25°23'0290"N & 93°45'09.10"E
	Maint-I	Taningjam	Ha	14500	20	2.900	25°23'0290"N & 93°45'09.10"E

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinate
	Maint-II	Punglam	Ha	12000	30	3.600	24°55'53.00"N & 93°31'59.00"E
	Maint-III	Khebuching	Ha	8000	40	3.200	24°49'12.50"N & 93°32'42.70"E
	Sub-total: Mixed Plantation					53.360	
3.3	Assisted Natural Regeneration (ANR)						
	Adv+Creation	Chaton - I	Ha	31100	10	3.110	25°18'3.13"N & 93°42'49.24"E
	Adv+Creation	Konphung	Ha	31100	10	3.110	25°13'11.33"N & 93°37'16.78"E
	Adv+Creation	Kahulung	Ha	31100	10	3.110	24°56'1.53"N & 93°29'38.82"E
	Adv+Creation	Tharon	Ha	31100	10	3.110	25°3'14.30"N & 93°32'36.19"E
	Adv+Creation	Tousem Khullen	Ha	31100	10	3.110	25°6'57.86"N & 93°22'34.58"E
	Adv+Creation	Mandeu	Ha	31100	10	3.110	25°3'23.72"N & 93°20'14.58"E
	Maint-I	Dailong	Ha	8940	25	2.235	24°58'18.00"N & 93°30'55.00"E
	Maint-I	Kuilong	Ha	8940	25	2.235	25°20'04.44"N & 93°48'01.93"E
	Maint-II	Tollen	Ha	7000	25	1.750	24°43'25.00"N & 93°16'14.40"E
	Maint-II	Kaimai	Ha	7000	25	1.750	24°43'07.70"N & 93°15'42.30"E
	Maint-III	Tousem M/Village	Ha	6670	30	2.001	25°03'40.30"N & 93°23'12.80"E
	Sub - total : ANR					28.631	
2.4	Others						
	Formation of Village Forest Fire Committee					3.000	
	Awareness					2.000	
	Monitoring					1.000	
	Sub - total : Others					6.000	
	Total: 3 (NPV)					125.441	
	Grand Total: Tamenglong Division (CA+PCA+NPV)					182.497	

Rupees one crore eighty two lakh forty nine thousand seven hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Noney Forest Division

1 Compesatory Afforestation (CA)							
1.1 Project: Upgrading of Khongsang-Tamenglong section of NH 37. (89.856 Ha)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinate
	Maint.-III	Poubut Ngou	Ha	10330	50	5.165	24°42'26.46"N & 93°36'40.92"E
	Maint.-III	Taoringpung	Ha	10330	50	5.165	24°40'04.72"N & 93°32'58.28"E
	Maint.-III	Dollang	Ha	10330	29.712	3.069	24°40'23.62"N & 93°40'03.59"E
		Sub-total				13.399	
1.2 Project: Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)							
	Maint-V	Langkhong	Ha	8000	30.00	2.400	
		Sub-total				2.400	
1.3 Span Steel Superstructure bridge over Barak and Makru River on N.H. 38							
	Maint-V	Apaengjang	Ha	8000	7.46	0.597	
		Sub-total				0.597	
		Total: (CA)				16.396	

2 Catchment Area Treatment Plan (CAT Plan)							
Project:Loktak Downstream H.E. Project (211.50)							
2.1 Artificial Regeneration (AR)							
	Maint-II	Tamlak	Ha	5850	50	2.925	24°48'16.30"N & 93°32'15.38"E
	Maint-II	Duidimtiang	Ha	5850	50	2.925	24°38'42.22"N & 93°35'24.76"E
	Maint-II	Khoupum	Ha	5850	50	2.925	24°40'02.25"N & 93°28'19.49"E
	Maint-II	Longraeng	Ha	5850	50	2.925	24°47'23.32"N & 93°31'23.41"E
	Maint-II	Alangphai	Ha	5850	50	2.925	24°45'28.44"N & 93°30'58.04"E
	Maint-II	Taoshang khullen	Ha	5850	50	2.925	24°44'37.32"N & 93°33'26.38"E
	Maint-II	Tubung	Ha	5850	50	2.925	24°38'24.74"N & 93°38'17.36"E
	Maint-II	Lunga	Ha	5850	100	5.850	24°45'10.81"N & 93°32'28.39"E
	Maint-II	Thengkaang Kaibut	Ha	5850	50	2.925	24°47'46.04"N & 93°37'19.19"E
	Maint-III	Gairiluang	Ha	3980	50	1.990	24°47'56.57"N & 93°33'42.74"E
	Maint-III	Laogailuang	Ha	3980	100	3.980	24°45'40.47"N & 93°31'49.16"E
	Maint-III	Taodaiphai	Ha	3980	100	3.980	24°46'46.14"N & 93°31'07.51"E
	Maint-III	Subungluang	Ha	3980	50	1.990	24°41'23.85"N & 93°33'45.52"E
	Maint-III	Taosang-II	Ha	3980	50	1.990	24°44'49.63"N & 93°34'25.19"E
	Maint-III	Lunglei	Ha	3980	50	1.990	24°38'32.70"N & 93°37'27.74"E
	Maint-III	Tagopangluang	Ha	3980	100	3.980	24°45'53.55"N & 93°31'59.53"E
	Maint-III	Laogailong	Ha	3980	100	3.980	24°45'06.39"N & 93°31'21.87"E
	Maint-III	Phaomeiram	Ha	3980	100	3.980	24°47'28.94"N & 93°34'00.69"E
	Maint-III	Lamdangmei	Ha	3980	100	3.980	24°43'11.69"N & 93°39'14.68"E
	Maint-III	Tajeilong	Ha	3980	50	1.990	24°48'26.01"N & 93°32'17.46"E
	Maint-III	Dollang	Ha	3980	50	1.990	24°40'24.77"N & 93°39'32.05"E
	Maint-III	Shangji	Ha	3980	50	1.990	24°41'46.25"N & 93°39'15.94"E
	Maint-III	Phoibut	Ha	3980	50	1.990	24°45'21.50"N & 93°37'29.89"E
		Sub-total			1000	69.05	
2.2 NTFP Regeneration							
	Adv. Work		Ha	32100	10	3.21	
2.3 Brushwood CDs as Engrn. measures							
			No.	30000	30	9.00	
2.4 Monitoring							
						5.00	
		Total: (CAT)				86.260	

3 Net Present Value (NPV)								
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinate	
3.1	Artificial Regeneration (AR)							
	Maint-I	Kabui Khullen	Ha	14500	30	4.350	24°56'35.64"N & 93°39'33.33"E	
	Maint-I	Thanagong	Ha	14500	25	3.625	24°40'21.31"N & 93°31'37.31"E	
	Maint-I	Taosemjang	Ha	14500	20	2.900	24°39'23.35"N & 93°31'20.63"E	
	Maint-III	Laogaiphai	Ha	8000	25	2.000	24°46'13.96"N & 93°32'00.31"E	
	Maint-III	Raengpang	Ha	8000	15	1.200	24°46'53.98"N & 93°32'41.36"E	
	Maint-III	Komchum	Ha	8000	10	0.800	24°49'13.46"N & 93°33'56.66"E	
	Maint-III	Nungba Taodam	Ha	8000	50	4.000	24°52'05.35"N & 93°30'25.97"E	
	Maint-III	Taobam Kanglong	Ha	8000	50	4.000	24°51'19.71"N & 93°29'34.01"E	
	Maint-V	Khumji Zeikhuam	Ha	6200	50	3.100		
	Maint-V	Khumji Koireng Laojang	Ha	6200	50	3.100		
	Maint-V	Lukhambi Dungbanglong	Ha	6200	50	3.100		
	Maint-V	Khumji Kaigong	Ha	6200	50	3.100		
	Maint-V	Thangal	Ha	6200	50	3.100		
		Sub - total: AR				38.375		
3.2	Mixed Plantation							
	Creation	Longkaiphun	Ha	26000	30	7.800	24°36'29.39"N & 93°18'09.88"E	
	Creation	Longphaillum	Ha	26000	30	7.800	24°36'31.99"N & 93°15'18.24"E	
	Creation	Bansui	Ha	26000	20	5.200	24°39'14.99"N & 93°23'55.26"E	
	Maint-I	Namkaolong	Ha	14500	30	4.350	24°39'58.85"N & 93°32'37.66"E	
	Maint-I	Satudai	Ha	14500	20	2.900	24°39'20.98"N & 93°29'34.56"E	
	Maint-I	Ragailong	Ha	14500	20	2.900	24°43'31.14"N & 93°30'38.41"E	
	Maint-I	Lubanglong	Ha	14500	20	2.900	24°42'24.00"N & 93°31'13.32"E	
	Maint-II	Kangbianpang	Ha	12000	30	3.600	24°47'53.45"N & 93°28'58.36"E	
	Maint-III	Nungba Taodum	Ha	8000	30	2.400		
		Sub - total: Mixed Plantation				39.850		
3.3	Assisted Natural Regeneration (ANR)							
	Adv + creation	Taodaingjang	Ha	31100	10	3.110	24°40'51.45"N & 93°29'47.74"E	
	Adv + creation	Rakangchei Tiang	Ha	31100	10	3.110	24°49'54.44"N & 93°35'56.26"E	
	Adv + creation	Khoupum Chingkao	Ha	31100	10	3.110	24°40'14.45"N & 93°28'25.29"E	
	Adv + creation	Makanpung	Ha	31100	10	3.110	24°50'56.68"N & 93°35'52.52"E	
	Adv + creation	Gongapou Bamduan	Ha	31100	10	3.110	24°48'18.9"N & 93°35'28.00"E	
	Maint-I	Kekru Naga	Ha	8940	20	1.788	24°42'01.83"N & 93°23'47.76"E	
	Maint-I	Laikot	Ha	8940	20	1.788	24°38'11.78"N & 93°18'41.56"E	
	Maint-II	Bipang	Ha	7000	40	2.800	24°40'04.83"N & 93°28'31.69"E	
	Maint-III	Namduanjang	Ha	6670	30	2.001	24°48'10.22"N & 93°38'39.38"E	
		Sub-total: ANR			160	23.927		
3.4	Others							
	Formation of Village Forest Fire Committee						3.000	
	Extension of Staff Quarter						20.000	
	Monitoring						1.000	
	Awareness						2.000	
		Sub-total: Others					26.00	
		Total: 3 (NPV)					128.152	
	Grand Total: Noney Division (CA+CAT+NPV)						230.808	

Rupees two crores thirty lakhs eighty thousand and eight hundred only

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Jiribam Forest Division

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Phy. (in ha.)	Financial (in Lakh)	Geo-coordinates
1	Compesatory Afforestation (CA)						
Construction of Span Steel Superstructure bridges over Barak and Makru River on N.H. 37							
1.1	Maint-V	Sibilong	Ha	8000	5.14	0.411	
		Total: CA				0.411	
2	Penal Compensatory Afforestation (PCA)						
Project: Construction of Jiribam-Tupul-Imphal Railway Line (1005.055 ha)							
	Adv. Work	Kaiphundai Plot-I	Ha	34460	25	8.615	24°45'2.59"N & 93°09'41.287"E
	Adv. Work	Kaiphundai Plot-II	Ha	34460	25.35	8.736	24°45'46.94"N & 93°10'5.35"E
		Total: 2 (PCA)			50.35	17.351	
3	Net Present Value (NPV)						
Project: Construction of Jiribam-Tupul-Imphal Railway Line (1005.055 ha)							
3.1	Artificial Regeneration (AR)						
	Maint-I	Bungmun-I	Ha	14500	20	2.900	24°36'26.55"N & 93°07'16.13"E
	Maint-I	Rengkingkilong	Ha	14500	20	2.900	24°52'29.88"N & 93°15'30.77"E
	Maint-III	New Oinamlong	Ha	8000	20	1.600	24°42'09.23"N & 93°06'01.28"E
	Maint-III	Jirimukh RF	Ha	8000	40	3.200	24°42'11.80"N & 93°06'28.86"E
	Maint-III	Oinamlong-II	Ha	8000	30	2.400	24°44'14.55"N & 93°15'56.95"E
	Maint-III	Bungmun	Ha	8000	30	2.400	24°36'44.30"N & 93°07'18.28"E
		Sub-Total : (AR)			120	15.400	
3.2	Mixed Plantation						
	Advance work	Kaimai Plot-I	Ha	32700	10	3.270	
	Creation	Jirimukh RF	Ha	26000	20	5.200	24°42'10.00"N & 93°05'50.20"E
	Creation	Kaiphundai RF	Ha	26000	20	5.200	24°47'24.07"N & 93°10'47.67"E
	Maint-I	Chutobekara	Ha	14500	60	8.700	24°40'54.57"N & 93°06'08.35"E
	Maint-II	Doltang	Ha	12000	30	3.600	24°42'53.97"N & 93°07'16.83"E
	Maint-III	Somapunji	Ha	8000	40	3.200	24°42'18.37"N & 93°04'47.28"E
	Maint-V	Oinamlong	Ha	6200	30	1.860	
	Maint-V	Jatrapur	Ha	6200	30	1.860	
	Maint-V	Phaibok Munte	Ha	6200	30	1.860	
		Sub-Total : (Mixed Plantation)				34.750	
3.3	Assisted Natural Regeneration (ANR)						
	Adv+Creation	Dolakhal	Ha	31100	10	3.110	
	Adv+Creation	Kaimai	Ha	31100	10	3.110	
	Adv+Creation	Longchai Plot-I	Ha	31100	10	3.110	
	Maint-II	Longchai	Ha	7000	20	1.400	24°57'43.02"N & 93°17'22.63"E
	Maint-III	Somapunjee	Ha	6670	30	2.001	24°42'08.85"N & 93°05'03.73"E
		Sub-Total : (ANR)				12.731	
3.4	Others						
Protection & Management							
	Formation of Village Forest Fire Committee						3.000
	Awarness						1.500
	Monitoring						1.000
		Sub-Total: Others				5.500	
			Total: NPV				68.381
	Total: Jiribam Divn. (CA+PCA+NPV)						86.143

Rupees eighty six lakh fourteen thousand three hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Kangpokpi Forest Division

1. Compesatory Afforestation (CA)								
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates	
1.1	Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)							
	Maint-V	Kangchup	Ha	8000	21.12	1.690		
1.2	Construction of 400 KV D/C (Twin) Imphal- Kohima T/L (191.62 ha)							
	Maint-III	S. Bunning	Ha	10330	27.00	2.789	25°02'47.35"N & 93°55'00.47"E	
	Maint-III	Molvom	Ha	10330	25.00	2.583		
		Total: CA (1.1+1.2)				7.062		
2 Net Present value (NPV)								
2.1	Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)							
	Artificial Regeneration (AR)							
	Maint-I	S. Simtol	Ha	14500	30	4.350	25°02'05.64"N & 93°54'14.31"E	
	Maint-I	Thonglang Akutpa-II	Ha	14500	50	7.250	25°15'56.52"N & 93°56'26.91"E	
	Maint-II	Champhai	Ha	12000	20	2.400	25°02'04.00"N & 93°54'13.80"E	
	Maint-III	Ireng Naga	Ha	8000	40	3.200	24°52'07.23"N & 93°48'01.07"E	
	Maint-III	Makhan	Ha	8000	20	1.600	24°58'32.06"N & 93°51'44.07"E	
		Sub-total: AR				18.800		
2.2	Mixed Plantation							
	Adv. Work	Taphou Kuki II	Ha	32700	10	3.27		
	Adv. Work	T Khullen	Ha	32701	10	3.27		
	Adv. Work	Somphung	Ha	32702	10	3.27	25°07'34.55"N & 94°05'34.83"E	
	Creation	Taphou Kuki	Ha	26000	20	5.200	25°14'42.00"N & 93°58'14.00"E	
	Creation	S Lhangnom	Ha	26000	20	5.200	24°56'23.00"N & 93°49'46.00"E	
	Creation	S. P. Ngaimun	Ha	26000	10	2.600		
	Creation	Pangjang	Ha	26000	20	5.200		
	Maint-I	Khunkhu Naga Ching	Ha	14500	40	5.800	24°58'21.34"N & 93°50'52.29"E	
	Maint-I	Thonglang Akutpa-I	Ha	14500	50	7.250	25°15'23.78"N & 93°56'30.30"E	
	Maint-II	T. Waichong	Ha	12000	45	5.400	25°13'39.12"N & 93°49'20.87"E	
	Maint-III	Kangchup Chiru	Ha	8000	30	2.400	24°50'59.64"N & 93°47'28.90"E	
	Maint-III	Chawangkinging-II	Ha	8000	30	2.400	25°12'18.30"N & 93°56'27.31"E	
	Maint-III	Kongba Maru	Ha	8000	30	2.400	24°58'40.60"N & 93°58'35.74"E	
	Maint-III	T. Khullen	Ha	8000	40	3.200	25°09'30.78"N & 93°58'24.96"E	
	Maint-V	Khunkhu Naga-I	Ha	6200	25	1.550		
	Maint-V	Khunkhu Naga-II	Ha	6200	25	1.550		
	Maint-V	Chawangkinging	Ha	6200	25	1.550		
	Maint-V	Boljang	Ha	6200	25	1.550		
		Sub-total: Mixed				63.060		
2.3	Assisted Natural Regeneration (ANR)							
	Maint-II	Thonglang Atongba	Ha	7000	20	1.400	25°14'04.77"N & 93°54'54.77"E	
	Maint-II	Molvom	Ha	7000	20	1.400	25°05'18.74"N & 93°57'11.99"E	
	Maint-III	Chalkot	Ha	6670	35	2.335	25°02'20.90"N & 93°56'05.10"E	
		Sub-total: ANR				5.135		
	Others							
2.6	Protection & Management							
	Formation of Village Forest Fire Committee						3.000	
2.7	Awareness						1.500	
	Monitoring						1.000	
		Sub-total: Others					5.50	
	Total: NPV						92.495	
	Total: Kangpokpi Division (CA+NPV)						99.557	

Rupees ninety nine lakh fifty five thousand and seven hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Senapati Forest Division

1	Compensatory Afforestation						
1.1	Project: Construction of 400 KV D/C (Twin) Imphal- Kohima T/L (191.62 ha)						
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1.1	Manit-III	Sangkungmai	Ha	10330	50	5.165	25°26'50.18"N & 93°59'12.74"E
	Manit-III	Sorbung-1	Ha	10330	50	5.165	25°15'24.74"N & 94°07'46.46"E
	Manit-III	Duigam	Ha	10330	78.24	8.082	25°27'25.21"N & 94°01'25.34"E
	Manit-III	Kamok Lapaau	Ha	10330	50	5.165	25°23'37.80"N & 94°04'36.69"E
	Manit-III	Maram Zalipou	Ha	10330	53	5.475	25°24'09.01"N & 94°07'29.71"E
	Manit-III	Kodom Khavii	Ha	10330	50	5.165	
		Sub-Total: 1 (CA)			331.24	34.217	

2	Additional Compensatory Afforestation (ACA)						
	Project: Upgradation of Maram Peren Road (24.50 ha)						
	Adv. Work	Oinam	Ha	34460	49	16.885	25°20'29.81"N & 94°11'26.32"E
		Sub-total: 2 (ACA)				16.885	

3	Dwarf Species Plantation						
	Project: Construction of 400 KV D/C (Twin) Imphal- Kohima T/L (191.62 ha)						
	Adv. Work	Katomei Makeng	Ha	31400	10	3.140	
	Adv. Work	Taphou	Ha	31400	10	3.140	
	Adv. Work	Taphou Naga	Ha	31400	10	3.140	
	Adv. Work	Sadim Pukhri	Ha	31400	10	3.140	
	Adv. Work	Lairouching	Ha	31400	10	3.140	
	Adv. Work	Maram Ramlong	Ha	31400	10	3.140	
	Adv. Work	Tadubi	Ha	31400	10	3.140	
		Sub-total: 3 (Dwarf)			70	21.980	

3	Net Present value (NPV)						
3.1	Artificial Regeneration (AR)						
	Maint-I	Sorbung	Ha	14500	40	5.800	25°16'11.68"N & 94°09'16.53"E
	Maint-I	Tingsong Kh.	Ha	14500	10	1.450	25°12'53.96"N & 94°12'09.58"E
	Maint-I	Veimai	Ha	14500	20	2.900	25°29'57.69"N & 94°15'54.80"E
	Maint-II	Pudunamai-1	Ha	12000	10	1.200	25°32'20.81"N & 94°09'44.15"E
	Maint-II	Pudunamai-2	Ha	12000	10	1.200	25°31'59.69"N & 94°11'17.77"E
	Maint-III	Bendramei-II	Ha	8000	30	2.400	25°31'32.79"N & 93°57'09.49"E
	Maint-III	Oklong Khunou	Ha	8000	30	2.400	25°23'23.76"N & 94°00'32.07"E
	Maint-III	Sorbung	Ha	8000	40	3.200	25°15'35.72"N & 94°07'06.46"E
	Maint-III	Tunggam	Ha	8000	20	1.600	25°29'10.82"N & 94°12'25.92"E
	Maint-V	Purul	Ha	6200	40	2.480	
	Maint-V	Liyai	Ha	6200	40	2.480	
	Maint-V	Dendramai	Ha	6200	40	2.480	
		Sub - Total: AR				29.590	
3.2	Assisted Natural Regeneration (ANR)						
	Adv & Creation	Thingba Khunou	Ha	31100	10	3.110	25°18'48.19"N & 94°9'33.40"E
	Adv & Creation	Shiika	Ha	31100	10	3.110	25°32'1.18"N & 94°10'11.47"E
	Adv & Creation	Phaibung Khunou	Ha	31100	10	3.110	25°24'6.80"N & 94°22'20.56"E
	Adv & Creation	Kovolitsii	Ha	31100	10	3.110	25°31'9.37"N & 94°10'17.52"E
	Adv & Creation	Machii lu	Ha	31100	10	3.110	25°16'14.31"N & 94°0.93'56.00"E
	Adv & Creation	Lahou	Ha	31100	10	3.110	25°28'56.21"N & 94°12'55.96"E

	Maint-I	Purul Atongba	Ha	8940	15	1.341	25°21'31.00"N & 94°13'44.00"E
	Maint-I	Oklong Village	Ha	8940	20	1.788	25°24'49.88"N & 94°00'16.74"E
	Maint-I	Upper Khabung	Ha	8940	15	1.341	25°18'15.58"N & 94°05'18.85"E
	Maint-II	Laii	Ha	7000	20	1.400	25°31'35.49"N & 94°25'16.50"E
	Maint-II	Emeifithu	Ha	7000	20	1.400	25°28'02.13"N & 94°04'50.89"E
	Maint-III	Sajouba	Ha	6670	5	0.334	25°28'58.06"N & 94°09'01.37"E
	Maint-III	Makhel	Ha	6670	10	0.667	25°26'12.21"N & 94°08'44.06"E
	Maint-III	Laii Siirafii	Ha	6670	20	1.334	25°31'29.00"N & 94°25'33.00"E
		Sub - Total: ANR				28.265	
3.3	Mixed plantation (MP)						
	Adv. Work	Ngari Lishang	Ha	32700	10	3.27	25°21'6.374"N & 94°21'30.617"E
	Adv. Work	N Bungning	Ha	32700	5	1.635	25°22'51.67"N & 94°5'36.037"E
	Adv. Work	Lakhamai	Ha	32700	10	3.27	25°23'52.09"N & 94°16'59.26"E
	Adv. Work	Khongnem	Ha	32700	10	3.27	25°20'51.17"N & 94°03'22.09"E
	Adv. Work	Ch Khullen	Ha	32700	5	1.635	25°28'58.41"N & 94°06'30.83"E
	Creation	Purul Akutpa	Ha	26000	20	5.200	25°22'24.00"N & 94°12'30.00"E
	Creation	Khabung	Ha	26000	15	3.900	25°16'45.01"N & 94°04'11.38"E
	Creation	Oklong Khunou	Ha	26000	20	5.200	25°20'14.02"N & 93°59'57.98"E
	Creation	T. Nepali	Ha	26000	5	1.300	25°16'37.21"N & 93°59'22.91"E
	Creation	Oinam	Ha	26000	20	5.200	25°19'59.80"N & 94°11'06.62"E
	Maint-I	Koziibu	Ha	14500	20	2.900	25°28'43.45"N & 94°06'46.53"E
	Maint-I	Khaibi	Ha	14500	20	2.900	25°26'02.85"N & 94°09'54.68"E
	Maint-I	Laii Siirafi	Ha	14500	40	5.800	25°32'18.81"N & 94°25'54.98"E
	Maint-II	Sadim Nagar	Ha	12000	25	3.000	25°22'45.04"N & 94°01'33.88"E
	Maint-II	Taphou Naga	Ha	12000	20	2.400	25°15'58.69"N & 93°59'54.37"E
	Maint-III	Chipei Hills	Ha	8000	40	3.200	25°28'38.86"N & 94°12'37.50"E
	Maint-III	Liyai Centre	Ha	8000	40	3.200	24°28'06.14"N & 94°17'44.21"E
	Maint-III	Koide	Ha	8000	40	3.200	25°22'42.88"N & 94°11'27.90"E
		Sub-Total: MP				60.480	
3.3	Others						
	Forest Protection						
	Formation of Village Forest Fire Committee						3.000
	Awareness						2.000
	Monitoring						1.000
	Total: 3.3						6.000
	Total: NPV(3.1+3.2+3.3)						124.335
	Total Senapati Division: (CA + Dwarf+ACA + NPV)						197.417

Rupees one crore ninety seven lakh forty one thousand seven hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Pherzawl Forest Division

1 Net Present Value (NPV)							
Project: Diversion of 58.56 ha of forest land for widening of Dialkhai-Sinjawl Road							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-cordinate
1.1	Artificial Regeneration (AR)						
	Maint-I	Damdeii	Ha	14500	25	3.625	24°19'19.71"N & 93°10'31.33"E
	Maint-I	Vaipheimual-II	Ha	14500	25	3.625	24°14'44.42"N & 93°17'37.46"E
	Maint-III	Dialkhai	Ha	8000	20	1.600	24°13'17.00"N & 93°17'51.00"E
	Maint-III	Sainoujang	Ha	8000	60	4.800	24°20'27.00"N & 93°22'35.00"E
		Sub-total: AR				13.650	
1.2	Mixed Plantation						
	Maint-I	Tinsuong-I	Ha	14500	25	3.625	24°17'48.53"N & 93°11'19.55"E
	Maint-I	Joutung	Ha	14500	40	5.800	24°13'14.97"N & 93°17'38.38"E
	Maint-II	Tinsuong	Ha	12000	40	4.800	24°18'24.98"N & 93°13'03.58"E
	Maint-III	Vaipheimual	Ha	8000	40	3.200	24°14'33.00"N & 93°17'37.00"E
	Maint-III	Lawibual-3	Ha	8000	30	2.400	24°16'31.00"N & 93°11'39.00"E
	Maint-III	Lawibual-2	Ha	8000	40	3.200	24°16'59.00"N & 93°11'45.00"E
	Maint-V	Lunghulien	Ha	6200	45	2.790	
	Maint-V	Lawibual-1	Ha	6200	45	2.790	
	Maint-V	Palkhuang	Ha	6200	45	2.790	
	Maint-V	Bukpi	Ha	6200	45	2.790	
		Sub-total: Mixed				34.185	
1.3	Aided Natural Regeneration (ANR)						
	Adv+Creation	Dialkhai II	Ha	31100	10	3.11	24°13'45.50"N & 93°18'03.4"E
	Adv+Creation	Tinuong II	Ha	31100	10	3.11	24°18'15.81"N & 93°10'54.74"E
	Adv+Creation	Kongbomuol	Ha	31100	20	6.22	24°19'18"N & 93°08'08.00"E
	Maint-I	Parbung	Ha	8940	25	2.235	24°15'35.81"N & 93°05'29.69"E
	Maint-I	Taithu	Ha	8940	10	0.894	24°12'24.56"N & 93°01'41.95"E
	Maint-II	Sipuikawn	Ha	7000	25	1.750	
	Maint-III	Suangpekmun	Ha	6670	40	2.668	
	Maint-IV	Sinzawl PZM	Ha	4380	50	2.190	
		Sub-total: ANR				22.177	
1.4	Others						
	Forest Protection						
	Formation of Village Forest Fire Committee						
	Awareness						
	Monitoring						
		Sub-total: Others				5.500	
		Total: Pherzawl (NPV)				75.512	

Rupees seventy five lakh fifty one thousand and two hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Churachandpur Forest Division

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Net Present Value (NPV)						
1.1	Artificial Regeneration (AR)						
	Maint-I	Vungbuk	Ha	14500	20	2.900	24°19'48.00"N & 93°35'24.00"E
	Maint-I	Phailen	Ha	14500	10	1.450	24°20'13.09"N & 93°38'17.05"E
	Maint-I	Jolam	Ha	14500	10	1.450	24°24'30.34"N & 93°41'50.69"E
	Maint-I	Lungthul	Ha	14500	20	2.900	24°08'25.80"N & 93°26'29.30"E
	Maint-I	G.Songgel	Ha	14500	10	1.450	24°18'35.10"N & 93°50'16.66"E
	Maint-II	Palein	Ha	12000	10	1.200	24°24'55.00"N & 93°40'06.00"E
	Maint-II	Munlai	Ha	12000	10	1.200	24°19'46.00"N & 93°30'34.00"E
	Maint-III	Zaolen	Ha	8000	60	4.800	24°09'27.73"N & 93°35'37.46"E
	Maint-III	Munpi	Ha	8000	30	2.400	24°20'06.87"N & 93°30'45.14"E
		Sub-total:AR				19.750	
1.2	Mixed Plantation						
	Adv. Work	Khopuibung	Ha	32700	10	3.27	24°18'52.81"N & 93°44'37.03"E
	Creation	Douliam Gam	Ha	26000	15	3.900	24°11'41.00"N & 93°36'03.00"E
	Creation	T.L. Lhanghoi	Ha	26000	10	2.600	24°23'28.81"N & 93°39'51.18"E
	Creation	Gotangkot	Ha	26000	10	2.600	24°17'59.99"N & 93°44'24.39"E
	Creation	Lhanghoimol	Ha	26000	15	3.900	24°22'08.30"N & 93°32'03.10"E
	Creation	Phainom	Ha	26000	10	2.600	24°23'33.00"N & 93°25'54.00"E
	Creation	Hengken	Ha	26000	10	2.600	24°13'22.38"N & 93°51'06.75"E
	Creation	L. Muncham	Ha	26000	10	2.600	24°19'42.19"N & 93°48'10.05"E
	Maint-I	M. Phaimol	Ha	14500	25	3.625	24°16'22.67"N & 93°51'38.51"E
	Maint-I	Phiran	Ha	14500	20	2.900	24°21'18.00"N & 93°33'54.00"E
	Maint-I	V. Sinlung	Ha	14500	20	2.900	24°17'14.16"N & 93°43'48.27"E
	Maint-I	Singngat	Ha	14500	25	3.625	24°08'53.86"N & 93°34'58.26"E
	Maint-II	Santing	Ha	12000	20	2.400	24°02'38.00"N & 93°50'48.00"E
	Maint-II	Thingchom	Ha	12000	10	1.200	23°23'23.00"N & 93°43'35.00"E
	Maint-II	Mulallum	Ha	12000	20	2.400	24°11'38.00"N & 93°37'01.00"E
	Maint-III	Tuthapi	Ha	8000	30	2.400	24°21'30.00"N & 93°43'26.00"E
	Maint-III	Tuithapi Lui	Ha	8000	30	2.400	24°21'35.00"N & 93°43'40.00"E
	Maint-III	Haotak Khullen	Ha	8000	30	2.400	24°23'56.00"N & 93°47'31.60"E
	Maint-III	Tangpijol	Ha	8000	10	0.800	24°05'10.20"N & 93°34'44.70"E
	Maint-V	Tangpijol	Ha	6200	50	3.100	
		Sub-total: Mixed				54.220	
1.3	Assisted Natural Regeneration (ANR)						
	Adv+Creation	Haijang	Ha	31100	10	3.110	24°09'46"N & 93°36'47"E
	Adv+Creation	Sianmunlian Gam	Ha	31100	10	3.110	24°01'0.88"N & 93°33'48.93"E
	Maint-I	Muolbungjang	Ha	8940	10	0.894	24°12'33.00"N & 93°34'01.00"E
	Maint-I	Sangkaikot	Ha	8940	10	0.894	24°17'54.29"N & 93°50'36.82"E
	Maint-I	Tuila	Ha	8940	15	1.341	24°20'24.00"N & 93°36'11.00"E
	Maint-I	Moldenphai	Ha	8940	15	1.341	24°17'50.77"N & 93°49'16.19"E
	Maint-II	Molhoi	Ha	7000	20	1.400	24°18'17.07"N & 93°38'41.06"E
	Maint-II	M. Tanglian	Ha	7000	20	1.400	24°14'09.21"N & 93°39'31.06"E
	Maint-III	Gotengmol	Ha	6670	20	1.334	24°17'07.59"N & 93°52'06.77"E
	Maint-III	G. Bualzang	Ha	6670	20	1.334	24°08'15.50"N & 93°28'18.70"E
	Maint-IV	Donggam	Ha	4380	30	1.314	24°08'57.00"N & 93°35'07.00"E
	Maint-IV	Molhoi	Ha	4380	20	0.876	24°25'02.00"N & 93°40'48.00"E
		Sub-total: ANR				18.348	

1.4	Others					
	Engagement of watchers & cutting of firelines, etc				3.000	
	Awareness				1.500	
	Monitoring				1.000	
		Total: NPV			97.818	
	Total: Churachandpur Divn. (NPV)				97.818	

Rupees ninety seven lakh eighty one thousand eight hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division : Wildlife Division

Net Present Value (NPV)

Prtoject: Diversion of 1005.055 ha Jiribam-Tupul-Imphal Railway line

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Mixed Plantation						
	Maint-III	Khamasom	Ha	8000	25	2.000	25°10'38.49"N & 94°30'30.07"E
	Maint-V	Kotha Khunjao	Ha	6200	25	1.550	
			Sub-total			3.550	
2	Aided Natural Regeneration (ANR)						
	Maint-IV	B.Molhoi	Ha	4380	50	2.19	24°19'43.98"N & 94°15'08.36"E
	Maint-IV	Khamasom	Ha	4382	10	0.438	25°10'28.04"N & 94°30'30.42"E
			Sub-total			2.628	
		Total: Wildlife Division:				6.178	

Rupees six lakh seventeen thousand eight hundred only.

ANNUAL PLAN OF OPERATION 2023-24

Net Present Value (NPV)

Name of Forest Division : Urban Forestry

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Maintenance of Modern Nursery	Heingang	No			5.000	
		Total: Urban Forestry (NPV)				5.000	

Rupees five lakhs only.

ANNUAL PLAN OF OPERATION 2023-24

Net Present Value (NPV)

Name of Forest Division : Research, Silviculture & Training

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Maintenance of modern nursery		No	500000	1	5.00	
Total: Research, Silviculture & Training (NPV)						5.00	

Rupees five lakh only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division/Office: Nodal Officer CAMPA

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Net Present Value (NPV)						
Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.							
1.1	Procurement of IT equipments for CAMPA Data Centre					80.000	
1.2	Monitoring/ Overhead Expenditure					8.000	
2	Interest						
	Wages and Management of office Establishment					6.000	
	Total: State CAMPA Office					94.000	

Rupees ninety four lakhs only.

ANNUAL PLAN OF OPERATION 2023-24

Name of Forest Division/DCF (A&P)

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
	Net Present Value (NPV)						
	Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.						
1	Procurement of Fibre motorboat for patrolling				4	10.400	
2	Setting up Control Room & GIS Support Cell, purchase/hiring of vehicle/motocycle for forest fire					40.000	
3	Construction of Weirs/Mini Dams, Springshed Development for Water Supply as SMC Measures					80.000	
	Total: NPV					130.400	

Rupees one crore thirty lakh and forty thousand only.