



**GOVERNMENT OF SIKKIM
FORESTS AND ENVIRONMENT DEPARTMENT**

FOREST SECRETARIAT, DEORALI, GANGTOK-737 102

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Ref. No. 2058

Date: 30/05/2023

To,

✓ The Chief Executive Officer
National Authority
4th Floor, Block No. 3
CGO Complex
New Delhi 110 003

Sub: **Annual Plan of Operation 2023-24 for State Authority, CAMPA (Sikkim).**

Sir,

Kindly find enclosed herewith Annual Plan of Operation (APO) 2023-24 in respect of State Authority, CAMPA (Sikkim). The summary of APO 2023-24 including spill over liabilities of 2022-23 under State Authority, Sikkim, as under.

Sl. No.	Activities	APO 2023-24	Spill-over liabilities of APO 2022-23	Grand Total (Rs. In lakhs)
1	Compensatory Afforestation (CA) schemes	681.17	192.77	873.94
2	Catchment Area Treatment (CAT) Plan	979.85	138.33	1118.18
2	Integrated Wildlife Management Plan	212.69	101.90	314.59
3	Net Present Value	4020.29	639.12	4659.41
4	CAF Interest	3143.36	996.49	4139.85
5	Others (Biodiversity Conservation Plan)	87.67	153.13	240.80
	GRAND TOTAL	9125.03	2221.74	11346.77

(Rupees one hundred thirteen crores, forty-six lakhs and seventy-seven thousand) only.

Further, the Steering Committee, State Authority, Sikkim approved the APO 2023-24 in its 6th meeting held on 24th May 2023, as under.

1. APO 2023-24 Rs.9103.56 lakhs
2. Spill over liabilities of 2022-23 for Rs.2221.74 lakhs is approved for completion and release of payment in the financial year 2023-24.
3. The total financial outlay for the financial year 2023-24 is Rs.11346.77 lakhs.

Yours faithfully

(Udai Guring, IFS)
CEO-cum-Member Secretary
Executive Committee
State Authority, CAMPA, Sikkim

Copy to:

1. The IGF-cum-Nodal Officer, IRO, Kolkata, MoEF&CC, Govt. of India.
2. File

Format for Annual Plan of Operation Summary Submission 2023-24

Annual Plan of Operation (APO) for the financial year 2023-24 of Sikkim State CAMPA

- 1 Date of Receipt :
- 2 Date of approval of EC of State/UT: **18-04-2023**
- 3 Date of approval of the Steering Committee: **24-05-2023**
- 4 Total Amount/Outlay: **Rs.11346.77**
- 5 Funds status with the State/UT along with outlay proposed:

(Amount in lakhs)

Sl. No.	CAMPA Activity	Fund Available with the State/UT as on 01-04-2023	Outlay proposed during current FY	Spill-over liabilities of APO 2022-23	Grand Total
1	Mandatory Activity				
	CA/PCA/Additional CA	6018.74	681.17	192.77	873.94
	Catchment Area Treatment Plan	6252.37	979.85	138.33	1,118.18
	Integrated Wildlie Management Plan	467.22	212.69	101.90	314.59
	Others	366.77	87.67	153.13	240.80
2	Net Present Value	4014.91	4020.29	639.12	4,659.41
3	Interest	3828.71	3143.36	996.49	4,139.85
4	Other Components	0	0.00	0.00	0.00
	Total	20948.72	9125.03	2,221.74	11,346.77



Blen Tsh. Targain, SFS
Joint Chief Executive Officer
State Authority
Campa, Sikkim



Jigmo P. Sharrngoe, SFS
Divisional Forest Officer
State CAMPA
Forests & Environment Department
Government of Sikkim

6 Funds released by State Government during the FY

Year	Total Outlay of the APO	APO approved by National Authority during current	Fund released by State Government	Fund Utilized by State Authority
2018-19	0.00	0.00	0.00	1013.22
2019-20	5539.26	5539.26	5539.26	3946.53
2020-21	6617.16	6617.16	4772.23	5484.41
2021-22	7315.13	7315.13	7000.00	7000.00
2022-23	7785.79	7785.79	8000.00	7063.26

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

Year	CSS		CAMPA		State Plan/Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	
2020-21	a. Intensification of forest Protection Scheme	184.47	Forest fire prevention and control operations (NPV)	25.50	IFMS (State share)	20.49	
	b. Integrated Wildlife Management Scheme	349.62	Integrated Wildlife Management Plan	673.35	IDWH (State share)	38.84	
	c. Project Tiger						
	d. Project Elephant						

2022-23-24-25-26-27-28-29-30-31-32-33-34-35-36-37-38-39-40-41-42-43-44-45-46-47-48-49-50-51-52-53-54-55-56-57-58-59-60-61-62-63-64-65-66-67-68-69-70-71-72-73-74-75-76-77-78-79-80-81-82-83-84-85-86-87-88-89-90-91-92-93-94-95-96-97-98-99-100-101-102-103-104-105-106-107-108-109-110-111-112-113-114-115-116-117-118-119-120-121-122-123-124-125-126-127-128-129-130-131-132-133-134-135-136-137-138-139-140-141-142-143-144-145-146-147-148-149-150-151-152-153-154-155-156-157-158-159-160-161-162-163-164-165-166-167-168-169-170-171-172-173-174-175-176-177-178-179-180-181-182-183-184-185-186-187-188-189-190-191-192-193-194-195-196-197-198-199-200-201-202-203-204-205-206-207-208-209-210-211-212-213-214-215-216-217-218-219-220-221-222-223-224-225-226-227-228-229-230-231-232-233-234-235-236-237-238-239-240-241-242-243-244-245-246-247-248-249-250-251-252-253-254-255-256-257-258-259-260-261-262-263-264-265-266-267-268-269-270-271-272-273-274-275-276-277-278-279-280-281-282-283-284-285-286-287-288-289-290-291-292-293-294-295-296-297-298-299-300-301-302-303-304-305-306-307-308-309-310-311-312-313-314-315-316-317-318-319-320-321-322-323-324-325-326-327-328-329-330-331-332-333-334-335-336-337-338-339-340-341-342-343-344-345-346-347-348-349-350-351-352-353-354-355-356-357-358-359-360-361-362-363-364-365-366-367-368-369-370-371-372-373-374-375-376-377-378-379-380-381-382-383-384-385-386-387-388-389-390-391-392-393-394-395-396-397-398-399-400-401-402-403-404-405-406-407-408-409-410-411-412-413-414-415-416-417-418-419-420-421-422-423-424-425-426-427-428-429-430-431-432-433-434-435-436-437-438-439-440-441-442-443-444-445-446-447-448-449-450-451-452-453-454-455-456-457-458-459-460-461-462-463-464-465-466-467-468-469-470-471-472-473-474-475-476-477-478-479-480-481-482-483-484-485-486-487-488-489-490-491-492-493-494-495-496-497-498-499-500-501-502-503-504-505-506-507-508-509-510-511-512-513-514-515-516-517-518-519-520-521-522-523-524-525-526-527-528-529-530-531-532-533-534-535-536-537-538-539-540-541-542-543-544-545-546-547-548-549-550-551-552-553-554-555-556-557-558-559-560-561-562-563-564-565-566-567-568-569-570-571-572-573-574-575-576-577-578-579-580-581-582-583-584-585-586-587-588-589-590-591-592-593-594-595-596-597-598-599-600-601-602-603-604-605-606-607-608-609-610-611-612-613-614-615-616-617-618-619-620-621-622-623-624-625-626-627-628-629-630-631-632-633-634-635-636-637-638-639-640-641-642-643-644-645-646-647-648-649-650-651-652-653-654-655-656-657-658-659-660-661-662-663-664-665-666-667-668-669-670-671-672-673-674-675-676-677-678-679-680-681-682-683-684-685-686-687-688-689-690-691-692-693-694-695-696-697-698-699-700-701-702-703-704-705-706-707-708-709-710-711-712-713-714-715-716-717-718-719-720-721-722-723-724-725-726-727-728-729-730-731-732-733-734-735-736-737-738-739-740-741-742-743-744-745-746-747-748-749-750-751-752-753-754-755-756-757-758-759-760-761-762-763-764-765-766-767-768-769-770-771-772-773-774-775-776-777-778-779-780-781-782-783-784-785-786-787-788-789-790-791-792-793-794-795-796-797-798-799-800-801-802-803-804-805-806-807-808-809-810-811-812-813-814-815-816-817-818-819-820-821-822-823-824-825-826-827-828-829-830-831-832-833-834-835-836-837-838-839-840-841-842-843-844-845-846-847-848-849-850-851-852-853-854-855-856-857-858-859-860-861-862-863-864-865-866-867-868-869-870-871-872-873-874-875-876-877-878-879-880-881-882-883-884-885-886-887-888-889-890-891-892-893-894-895-896-897-898-899-900-901-902-903-904-905-906-907-908-909-910-911-912-913-914-915-916-917-918-919-920-921-922-923-924-925-926-927-928-929-930-931-932-933-934-935-936-937-938-939-940-941-942-943-944-945-946-947-948-949-950-951-952-953-954-955-956-957-958-959-960-961-962-963-964-965-966-967-968-969-970-971-972-973-974-975-976-977-978-979-980-981-982-983-984-985-986-987-988-989-990-991-992-993-994-995-996-997-998-999-1000

2022-23-24-25-26-27-28-29-30-31-32-33-34-35-36-37-38-39-40-41-42-43-44-45-46-47-48-49-50-51-52-53-54-55-56-57-58-59-60-61-62-63-64-65-66-67-68-69-70-71-72-73-74-75-76-77-78-79-80-81-82-83-84-85-86-87-88-89-90-91-92-93-94-95-96-97-98-99-100-101-102-103-104-105-106-107-108-109-110-111-112-113-114-115-116-117-118-119-120-121-122-123-124-125-126-127-128-129-130-131-132-133-134-135-136-137-138-139-140-141-142-143-144-145-146-147-148-149-150-151-152-153-154-155-156-157-158-159-160-161-162-163-164-165-166-167-168-169-170-171-172-173-174-175-176-177-178-179-180-181-182-183-184-185-186-187-188-189-190-191-192-193-194-195-196-197-198-199-200-201-202-203-204-205-206-207-208-209-210-211-212-213-214-215-216-217-218-219-220-221-222-223-224-225-226-227-228-229-230-231-232-233-234-235-236-237-238-239-240-241-242-243-244-245-246-247-248-249-250-251-252-253-254-255-256-257-258-259-260-261-262-263-264-265-266-267-268-269-270-271-272-273-274-275-276-277-278-279-280-281-282-283-284-285-286-287-288-289-290-291-292-293-294-295-296-297-298-299-300-301-302-303-304-305-306-307-308-309-310-311-312-313-314-315-316-317-318-319-320-321-322-323-324-325-326-327-328-329-330-331-332-333-334-335-336-337-338-339-340-341-342-343-344-345-346-347-348-349-350-351-352-353-354-355-356-357-358-359-360-361-362-363-364-365-366-367-368-369-370-371-372-373-374-375-376-377-378-379-380-381-382-383-384-385-386-387-388-389-390-391-392-393-394-395-396-397-398-399-400-401-402-403-404-405-406-407-408-409-410-411-412-413-414-415-416-417-418-419-420-421-422-423-424-425-426-427-428-429-430-431-432-433-434-435-436-437-438-439-440-441-442-443-444-445-446-447-448-449-450-451-452-453-454-455-456-457-458-459-460-461-462-463-464-465-466-467-468-469-470-471-472-473-474-475-476-477-478-479-480-481-482-483-484-485-486-487-488-489-490-491-492-493-494-495-496-497-498-499-500-501-502-503-504-505-506-507-508-509-510-511-512-513-514-515-516-517-518-519-520-521-522-523-524-525-526-527-528-529-530-531-532-533-534-535-536-537-538-539-540-541-542-543-544-545-546-547-548-549-550-551-552-553-554-555-556-557-558-559-560-561-562-563-564-565-566-567-568-569-570-571-572-573-574-575-576-577-578-579-580-581-582-583-584-585-586-587-588-589-590-591-592-593-594-595-596-597-598-599-600-601-602-603-604-605-606-607-608-609-610-611-612-613-614-615-616-617-618-619-620-621-622-623-624-625-626-627-628-629-630-631-632-633-634-635-636-637-638-639-640-641-642-643-644-645-646-647-648-649-650-651-652-653-654-655-656-657-658-659-660-661-662-663-664-665-666-667-668-669-670-671-672-673-674-675-676-677-678-679-680-681-682-683-684-685-686-687-688-689-690-691-692-693-694-695-696-697-698-699-700-701-702-703-704-705-706-707-708-709-710-711-712-713-714-715-716-717-718-719-720-721-722-723-724-725-726-727-728-729-730-731-732-733-734-735-736-737-738-739-740-741-742-743-744-745-746-747-748-749-750-751-752-753-754-755-756-757-758-759-760-761-762-763-764-765-766-767-768-769-770-771-772-773-774-775-776-777-778-779-780-781-782-783-784-785-786-787-788-789-790-791-792-793-794-795-796-797-798-799-800-801-802-803-804-805-806-807-808-809-810-811-812-813-814-815-816-817-818-819-820-821-822-823-824-825-826-827-828-829-830-831-832-833-834-835-836-837-838-839-840-841-842-843-844-845-846-847-848-849-850-851-852-853-854-855-856-857-858-859-860-861-862-863-864-865-866-867-868-869-870-871-872-873-874-875-876-877-878-879-880-881-882-883-884-885-886-887-888-889-890-891-892-893-894-895-896-897-898-899-900-901-902-903-904-905-906-907-908-909-910-911-912-913-914-915-916-917-918-919-920-921-922-923-924-925-926-927-928-929-930-931-932-933-934-935-936-937-938-939-940-941-942-943-944-945-946-947-948-949-950-951-952-953-954-955-956-957-958-959-960-961-962-963-964-965-966-967-968-969-970-971-972-973-974-975-976-977-978-979-980-981-982-983-984-985-986-987-988-989-990-991-992-993-994-995-996-997-998-999-1000

2021-22	a. Intensification of forest Protection Scheme	115.22	Forest fire prevention and control operations (NPV)	45.00	IFMS (State share)	12.8	
	b. Integrated Wildlife Management Scheme	155.95	Integrated Wildlife Management Plan	519.46	IDWH (State share)	17.33	
	c. Project Tiger						
	d. Project Elephant						
2022-23	a. Intensification of forest Protection Scheme	46.49	Forest fire prevention and control operations (NPV)	0.00	IFMS (State share)	5.05	
	b. Integrated Wildlife Management Scheme	136.44	Integrated Wildlife Management Plan	760.60	IDWH (State share)	15.16	
	c. Project Tiger						
	d. Project Elephant						
2023-24	a. Intensification of forest Protection Scheme	270.00	Forest fire prevention and control operations (NPV)	5.29	IFMS (State share)	30.00	
	b. Integrated Wildlife Management Scheme	0	Integrated Wildlife Management Plan	212.69			
	c. Project Tiger						
	d. Project Elephant						

* Provision made in 2023-24. Details to be filled up in Annexure IV

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 31-03-2022		Afforestation carried out in the State as per site specific scheme till			Afforestation to be carried out	Afforestation carried out percentage	Total balance upto
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)		
5632.22	7	5639.22	5470.73	7	5477.73	104.06	97.14

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
	104.06	57.43
		0



(Joint Chief Executive Officer)
State Authority, CAMPA (Sikkim)



Divisional Forest Officer
State Authority, CAMPA (Sikkim)

Details of APO are as under

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in mandays)	Page no. of the APO	Remarks (Details at appendix)
			Phy Target	Fin Target			
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
		Compensatory Afforestation					
		i Advance soil work					
		ii Nursery raising					
		iii Maintenance of existing / older plantation	884.55	248.18	31587	21 to 205	
		iv New plantation	104.06	432.99	45630	207 to 227	
		Catchment Area Treatment Plan					
		1 Diversion of 25,23.3 Ha. of forest land for construction of 96 MW Rangit-Chiru HEP by Madhya Bharat Power Corporation Ltd.	As per programme	128.14	11649	228	
		2 Diversion of 22,5009 Ha. of forest land for construction of 52 MW Bhasmey HEP in East Sikkim by Gati Infrastructure Ltd.	As per programme	37.45	3405		
		3 Diversion of 89,4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	As per programme	336.20	30560		
		4 Diversion of 83,0405 Ha. of forest land for construction of 1200 MW Teesta Stage-III HEP by Teesta Urja Ltd.	As per programme	78.68	7153		
		5 Diversion of 20,7454 Ha. of forest land for construction of 300 MW Parian HEP by Himagiri Pvt. Ltd.	As per programme	64.36	5942		
		6 Diversion of 9,7129 Ha. of forest land for construction of 96 MW Dikchu HEP by Sheha Kinetic Pvt. Ltd.	As per programme	188.72	17156		
		7 Diversion of 5,431 Ha. of forest land for construction of 66 MW Rangit-II HEP by SHPV Ltd.	As per programme	85.57	7779		
		8 Diversion of 4,3452 Ha. of forest land for construction of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	As per programme	32.84	2985		
		9 Diversion of 1,927 ha. of forest land for construction of 120 MW Rammam HEP stage-III in West Distt of Sikkim	As per programme	27.90	2636		

Mandatory Activities

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (In mandays)	Page no. of the APO	Remarks (Details at appendix)
			Phy Target	Fin Target			
		Integrated Wildlife Management Plan (IWMP)					
		1	As per programme	193.87	12925	247	
		2	As per programme	18.61	1710		
		Other (Site specific activities in accordance with FC proposal)					
		1	As per programme	24.00	218	264	
		2	As per programme	26.65	2220		
		3	As per programme	18.50	1682		
		4	As per programme	18.52	1850		
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					
		i	150	69.24	9695		Appendix 1
		ii	20	1.47	208	255	Appendix 2
	5(2)b	AR					
		i		25.00	1000		
		ii	400	152.82	19667	255	Appendix 3
		iii	300	26.48	3442		
		iv	500	44.13	5736		
		v	100	3.92	510		

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (In mandays)	Page no. of the APO	Remarks (Details at appendix)
			Phy Target	Fin Target			
		vi Silviculture Development	300	128.58	16716		Appendix 4
		vii Maintenance (1st yr.)	200	16.34	2125		
		viii Maintenance (2nd yr.)	100	8.17	1062	255	
		ix Maintenance (3rd yr.)	100	4.90	637		
		x Avenue Plantation	50	52.83	6868		Appendix 5
		xi Maintenance (1st yr.)	35	3.35	438		
		xii Maintenance (2nd yr.)	30	2.07	269		
		xiii Maintenance (3rd yr.)	30	1.77	229		
		lxv Bamboo Plantation (Large bamboo with Rhizome)	60	56.93	7401		Appendix 6
		lxv Maintenance (2nd yr.)	200	9.81	1275		
		lxvi Artificial Regeneration in thinning/clear felled areas of Cryptomeria plantation	50	34.19	4444		Appendix 7
		lxvii Maintenance (1st yr.)	30	5.30	690		
	5(2)(c)	Silvicultural Operations					
		i Studies on Oak regeneration status in the Reserved forests in Sikkim	As per programme	10.00	500		
		ii Development of bamboo setum for ex-situ conservation of indigenous bamboo species at 32 no. park under Gangtok district	As per programme	50.00	4000		Appendix 8
		iii Revisit, repair and maintenance of Preservation plots in Sikkim.	As per programme	25.00	1250	255	Appendix 9
		iv Visits and completion of compartment history forms in the state for Working Plan purpose	As per programme	10.00	500		Appendix 10
		v Medicinal plantation of mixed rare, endangered & threatened species in suitable Low Altitude areas of West Sikkim	5	5.28	686		
		vi Plantation of <i>Terminalia chebula</i> in suitable Low Altitude forest areas of South Sikkim	5	4.63	601		

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (In mandays)	Page no. of the APO	Remarks (Details at appendix)	
			Phy Target	Fin Target				
5(2)d		Protection of plantation and forests						
		i	Construction of Dry Stone Wall Fencing	6	90.87	4847	256	Appendix 11
				35	412.09	32967		
		ii	Construction of Catch Water Drain in different locations	1520	88.74	7099		Appendix 12
		iii	Construction of CCM Wall in land slide in forest areas	2785	296.38	23710		Appendix 13
		iv	Construction of Sausage Wall/Crate Wall in land slide areas	3300	196.75	15740		Appendix 14
		v	Construction of DRSM Wall in land slide areas	4200	166.99	13359		Appendix 15
		vi	Forest protection, erosion and debris control in affected areas under Namchi district		50.00	4000		Appendix 16
		vii	Development of patrolling/inspection path in forest areas		113.00	9040		Appendix 17
		viii	Protective measures for eco-restoration of high-risk slide prone forest area at Tathangchen Khastal		60.00	4800		Appendix 18
5(2)e		ix	Eco-restoration of landslip and protective works at Lower Pathing, Ramphu khola		30.00	2400		Appendix 19
5(2)f		Pest and disease control in forests						
			Site specific measures for controlling pest and disease as per report of Technical Agency					
5(2)g		Forest fire prevention and control operations						
		i	Support to Sikkim Fire and emergency services for forest fire fighting		5.29	317	256	
5(2)g		Soil and Moisture Conservation works						
		i	SMC works within forest areas	187	146.03	18963	256	Appendix 20
		ii	Broom Grass Plantation	300	99.48	12932		
		(a)	Maintenance (1st yr.)	200	17.65	2295		Appendix 21
		(b)	Maintenance (2nd yr.)	300	17.65	2295		
	(c)	Maintenance (3rd yr.)	565	22.16	2881			

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in mandays)	Page no. of the APO	Remarks (Details at appendix)	
			Phy Target	Fin Target				
5(2)h		Voluntary relocation of villages from protected areas: i Name of village ii Population iii No. of eligible families willing iv Availability of land for relocation (mention in annexure)						
5(2)i		Improvement of wildlife habitat i Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim ii Management of wildlife habitat of Barsey Rhododendron Sanctuary	As per programme	40.00	2133		Appendix 22	
			As per programme	160.00	14400		Appendix 23	
5(2)j		Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors						
5(2)k		Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals (a) Maintenance of animal rescue Centre at HZP (b) Improvement and upgradation of HZP (c) Veterinary treatment of wild animals						
			As per programme	40.00	2133	255	Appendix 24	
				40.00	2133			
5(2)l		Supply of wood saving, cooking appliances and other forest produce saving devices						
5(2)m		Management of biological diversity and biological resource (a) Upgradation of City Garden at Gangtok Studies on survey of rare, endangered and threatened floral species of Sikkim in collaboration / convergence with Botanical Survey of India, Gangtok (b) Plantation (introduction) of Agar wood (<i>Aquilaria malaccensis</i>) species at different suitable locations in Sikkim (c) Plantation and creation of nursery in government school (d) Conservation and Management Plan for Tingkyong Lake, Lower Dzongu, Mangan District (e)						
				50.00	4000	257	Appendix 25	
				10.00	400		Appendix 26	
			20	24.00	2680		Appendix 27	
			20	50.00	5000		Appendix 28	
				70.00	5600		Appendix 29	

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (In mandays)	Page no. of the APO	Remarks (Details at appendix)
			Phy Target	Fin Target			
	5(3)e	Construction of residential and official buildings		503.00	40240	258	Appendix 32
	5(3)f	Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.		120.00	24000	258	
	5(3)g	Survey and mapping for APO monitoring		0.00			
	5(3)h	Independent concurrent monitoring and Third Party monitoring and evaluation					
		i Independent concurrent monitoring					
		ii Third Party monitoring and evaluation		80.00	2400	258	
	5(3)i	Publicity cum awareness programme					
		i Publicity - cum - awareness programme and exhibition on the various schemes being implemented by State Authority		85.00	3400	258	
	5(3)j	Production and distribution of quality planting material (A detailed plan)					
	5(3)k	Forest certification and development of certification standards by agency					
4	Activities as per Rule 6(a) of the CAF Rule, 2018						
	6(a)	To offset incremental cost of CAYPCA at increased wage rate		283.65	34038	259	
	6(a)i	To offset incremental cost of CAT at increased wage rate		847.91	84791	259	
	6(a)ii	To offset incremental cost of IWMP at increased wage rate		1.73	173	259	
	6(a)iii	To offset incremental cost of Others (BC Plan) at increased wage rate		3.20	320	259	
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & Staff.		78.11	15622	259	Appendix 33
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members		0.00		259	
	6(a)vi	Activities referred to in sub-rule 2(2) and (3) of Rule 5					
	1	Survey and demarcation of forests areas	As per programme	80.00	8000	259	Appendix 34
	2	Management of biological resources of KNP World Heritage Site	As per programme	150.00	15000	259	Appendix 35
	3	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts, timber depots.	As per programme	150.00	12000	259	Appendix 36

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in mandays)	Page no. of the APO	Remarks (Details at appendix)	
			Phy Target	Fin Target				
5	Activities as per Rule 6(b) of the CAF Rule, 2018	4	Procurement of hand held static sets and repeater station, battery and accessories for all mode of handset and static station and maintenance of equipment	As per programme	15.00	259		
		5	Creation/augmentation of field protection camp at Rongong RF, Mangan district (Phase-II)	As per programme	100.00	10000	259	Appendix 37
		6	Conservation, management and upgradation of 7 sisters water falls area at Phensang, North Sikkim	As per programme	100.00	8000	259	Appendix 38
		7	Bio-diversity park, awareness centre and erosion control measures at Gyalshing district (Kalez khola)	As per programme	85.00	6800	258	Appendix 39
		6(b)i	Management of office establishment State CAMPA CEO with detail		40.00	800	260	
		6(b)ii	Office equipment including computers and peripherals and its maintenance		10.00		260	
		6(b)iii	Hiring of staff cars for the use only for CEO office		3.00		260	
	6(b)iv	Hiring of buildings on lease for office establishment and residence only for CEO		0.00				
		Other contingencies for management of State Authority						
		(a) CAG Audit Fees		4.00		260		
		(b) POLHSD and maintenance of vehicles & machineries of state authority offices		40.00		260		
	6(c)vi	(c) Advertisement / awareness / IEC / publication / conference under State Authority		50.00		260		
		Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO						
		(a) Human - wildlife conflict management measures in and around PAs		157.00	15700	260	Appendix 40	
	6(c)vi	(b) Protection of community forest at Kabi Lungchuk, Mangan District		100.00	8000	260	Appendix 41	
		(c) Management of wildlife habitat of Fambonglho Wildlife Sanctuary		107.00	8560	260	Appendix 42	

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in mandays)	Page no. of the APO	Remarks (Details at appendix)
			Phy Target	Fin Target			
		(d) Training and capacity building of frontline forest staff / officer on Human Wildlife Conflict, Forest Fires, Forest protection, Forest Diversion related matters and GIS tools for monitoring and evaluation		50.00	2000	260	
		(e) Procurement of maps: ISFR 2019 & 2021, Digital copy of SO, maps		5.00		260	
		(f) Ground water recharge and fire fighting through Water Harvesting structures in drought and fire prone forest areas		400.00	32000	260	Appendix 43
		(g) Management and reclamation of degraded forest land into Nature Park/Biodiversity Park at Labortoley in North Sikkim (Phase II)		70.00	5600	260	Appendix 44
		(h) Stabilization and eco-restoration of erosion affected Alley Khazmal at Berhang in Gyalshing district		47.75	3820	260	Appendix 45
		(i) Conservation and management of temperate forest through soil and moisture works through allied activities at Sim Gaikhana RF at Labi Sardang.		40.00	4000	260	Appendix 46
		(j) Enhancing wildlife habitat by selectively removing invasive plant species from Protected Areas		45.00	6300	260	Appendix 47
		(k) Patrolling path and protective measures in fringe forest areas of Fambonglho Wildlife Sanctuary		80.00	6400	260	Appendix 48
		Total		9125.02	844562		


 (Joint Chief Executive Officer)
 State Authority, CAMPA (Sikkim)


 Divisional Forest Officer
 State Authority, CAMPA (Sikkim)

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

Sl. No.	EC Proposal Details Project Name/Details	CA Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA (in lakh)
		Area (in Ha.)	Location (Kms) file	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
1	Diversion of Forest Land for 10.2232 Ha for construction of 400 KV Double Circular Transmission Line from Mangon to Kishangani within the East District of Sikkim.	30		30	34.73	0	0.00	0	0	0.00
2	Diversion of Forest Land for 10.2232 Ha for construction of 400 KV Double Circular Transmission Line from Mangon to Kishangani within the South District of Sikkim.	20.4464		20.4464	18.83	0	0.00	0	0	0.00
3	Diversion of forest land for construction of Sangkhola-Sumin-Mangthang road in East District of Sikkim by Road & Bridges Govt. of Sikkim.	2.64		2.64	4.31	0	0.50	0	0	0.00
4	Diversion of 1.0 Ha of forest land for establishment of company Headquarter / Border Cut post at Lungthung in East Sikkim.	2		2	5.35	0	0.47	0	0	0.26
5	Diversion of Forest land for Construction of new road from Radong (NH-31A) to Khimchithang via Chuks km 1st to 15th in East District of Sikkim.	0		0	5.87	0	0.00	0	0	0.00
6	Diversion of Forest Land for the Construction of Rural connectivity Road from Sichey Ranika to Tourist Villa (Phenzong Model Village) under PMGSY in the East District of Sikkim.	1		1	0.63	0	0.02	0	0	0.05
7	Diversion of Forest Land for Construction of 75M Span Permanent Bridge over ZEMA CHHU on CHUNGTANG-LACHUNG Road under Lachung Territorial Range of North District of Sikkim by 85.RCC. Border road organisation, Government of Sikkim.	0		0	6.86	0	0.00	0	0	0.00

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kmi) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
8	Diversion of Forest Land of 0.234 Ha for Construction of 2 number of PMT Bridge at Samding (KM 24.500) and Kalepchu (KM 28.400) on Lachung-Kalep road under Lachung Territorial, Range of North District of Sikkim by 86 Roc. Border Road Organisation, Government of Sikkim.	0.5		1.81	0.5	1.81	0	0.00	0	0	0.00
9	Diversion of Forest land 0.3699 ha for construction of two number of PMT Bridges at Chocita (Sholaihang) and yangdi (thaling) on Kalep Gaigong Road under Lachen Territorial range of North District of Sikkim by 86. ROC, Border Road Organisation, Government of India	1		4.29	1	4.29	0	0.00	0	0	0.00
10	Diversion of Forest land 0.1072 Ha Laying of 50 MM GI Water Pipe Line From Kamlet Khola to Zyodus Wellness, in South District.			3.40	0	3.40	0	0.00	0	0	0.00
11	Diversion of 0.2000 Ha Forest land for construction of ventilator shaft and approach road leading to ventilators shaft by Rangit-1V Hydroelectric Project, Sikkim	0.4		2.66	0.4	2.66	0	0.01	0	0	0.02
12	Diversion of 0.12 ha of additional forest land for construction of 86 MW Jorethang LOOP Hydro Project in South District of Sikkim by DANKS Energy PVT LTD.	0.24		1.14	0.24	1.14	0	0.00	0	0	0.03
13	Diversion of forest land for laying of 32 mm GI water pipe line from Kamlet Khola, Khenpani RE to Mamring in South Sikkim by M/s Micro Labs Ltd.	0.503		2.57	0.503	2.57	0	0.01	0	0	0.03
14	Diversion of Forest Land of 0.068 Ha for Construction of Rural Connectivity Road from Chakung Khaniserbung SPWD Road to Mendugaon in West Sikkim by Rular Management & Development Deptt.	0.04		0.69	0.04	0.69	0	0.00	0	0	0.00

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	
15	Diversion of Forest of 0.821 ha for construction of 5M TO 75M SPAN SIX NUMBERS PERMANENT BRIDGES AND ITS APPROACHES AT KM 0.78, 6.05, 9.950, 18.620, AND 23.400 OVER RANGMA RANGE, PRAKASH SETU, RABOM CHHU, JHOREY POOL,CHISIMU AND CHHANTEN CHHU ON TSUNGTHANG-LACHEN ROAD UNDER TSUNGTHANG AND LACHEN TERRITORIAL RANGE OF NORTH DISTRICT OF SIKKIM BY 86 RCCC BORDER ORGANISATION, GOVERNMENT OF INDIA.	0		6.94	0	6.94	0	0.00	0	0.00
16	Diversion of Forest Land of 0.192 Ha for the construction of permanent bridge over B-1 nullah at Km 10.800 on Gangtok Chunghang road in the East Sikkim by 129 RCC (GREFF) Border Roads Organisation.	0		13.57	0	13.57	0	0.00	0	0.00
17	Diversion of Forest Land of 0.5840 Ha for establishment of Secondary standard School at Rhenock in East District of Sikkim by Vidya Bharati SIKKIM (Affiliated to Vidya Bharat Akhil Bharatiya Sansthan, New Delhi)	0		0.07	0	0.07	0	0.00	0	0.00
18	Diversion of forest land for construction of Rural Connectivity Road from Bhalukhop to Maneydara in South Sikkim.	0.5		1.72	0.5	1.72	0	0.01	0	0.03
19	Diversion of 0.1573 of Forest land for Construction of Rural Connectivity Road from Chakung Chumtsong SPWD Road to Middle Chakung Phase VII in West Sikkim by Rural Mgmt & Development Department.	0.2		0.79	0.2	0.79	0	0.00	0	0.01
20	Diversion of Forest Land of 0.738 Ha for Construction of PMGY Road from Khutidara to Central Zoom.	1.725		1.86	1.725	1.86	0	0.03	0	0.10

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
21	Diversion of 1.1892 ha of Forest land for Construction of 11.50 Km Rural Connectivity Road from Lower Rumtubuk to Moonew Gaon (Phase-w) in West District of Sikkim by Rural Management & Development Department.	2.4		3.22	2.4	3.22	0	0.07	0	0	0.10
22	Diversion of 0.92 Ha of forest Land for Construction of Rural Connectivity Road from Duwey para to Nag in South Sikkim.	1.84		4.15	1.84	4.15	0	0.03	0	0	0.10
23	Diversion of forest land for construction of RCR from North Sikkim Highway to Cholen Village under MGSY in North District by RM&DD, Govt. of Sikkim.	0.332		3.45	0.332	3.45	0	0.00	0	0	0.00
24	Diversion of Forest Land for Construction of double lane Bye Pass at 9th Mile Tebong along NH 31 A in the East District of Sikkim.	0.192		6.29	0.192	6.29	0	0.00	0	0	0.00
25	Diversion of 1.8420 ha of forest land for Eco Tourism Development below Saramsa Garden Opposite Science Centre at Marchak in East District of Sikkim.	3.7		6.00	3.7	6.00	0	0.06	0	0	0.21
26	Diversion of 0.0754 Ha of forest land for construction of water tank and laying of 4" GI Pipe Line for water supply to SMIT campus passing through forest land by Sikkim Manipal Institute of Technology, Mazdar in East District of Sikkim.	0.0754		0.85	0.0754	0.85	0	0.00	0	0	0.00
27	Diversion of 0.270 ha of Forest land for Construction of Eco-Tourism wayside Amenity at Gnathang in East District of Sikkim.	0.27		3.39	0.27	3.39	0	0.00	0	0	0.00
28	Diversion of forest land for construction of 3 nos. of Permanent Bridges on Lachung Chhu and Two Minor Bridges on Lachung-Zakhpayak-Katao Road under Lachung Territorial Range in North District of Sikkim by 86 RCC (GREF) Border Road Organisation.	0.76		2.44	0.76	2.44	0	0.00	0	0	0.00

Sl. No.	FC Proposal Details. Project Name/Details	CA Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Km) file	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
29	Diversion of 0.180 Ha of forest land for construction of Permanent bridge at Manul-I under Mangan Range of North District of Sikkim by 107 RCC BRO, Govt. of India.			0	1.71	0	0.00	0	0	0.00
30	Diversion of 0.611 ha of forest land for construction of three numbers of PMT ridges at Ongling, Main and Bitchu on Chungthang-lachung road under Chungthang-Lachung (T) Range of North District of Sikkim by 88 RCC, BRO, Government of India.	0.6		0.6	2.28	0	0.01	0	0	0.03
31	Diversion of 0.1400 Ha of forest land for construction of Permanent Bridge at Larthe Khola Nallah under Mangan Range in North District of Sikkim by BRO, Govt. of India.	0.3		0.3	0.85	0	0.01	0	0	0.02
32	Diversion of Forest Land of 0.135 ha for Construction of Permanent Bridge at B-VI under Phodong Range of North District of Sikkim by 125 RCC, Border Road Organisation.	0.4		0.4	2.74	0	0.00	0	0	0.00
33	Diversion of Forest land For Construction of 2.0 km new approach road from Legship Gyalsing SPWD Road to Rangshang Khola Dova in West Sikkim.	5.5		5.5	7.04	0	0.01	0	0	0.00
34	Diversion of 0.0070 ha of forest land for construction of Permanent Bridge at Singhik Nallah under Mangan Range in North District of Sikkim by 107 RCC, BRO.	0.25		0.25	1.79	0	0.00	0	0	0.00
35	Diversion of 1.0 Ha of forest land for establishment of Company Head Quarter-Cum-Border Outpost at Phadamchen(Near Zuluk) in East District of Sikkim by 10th Battalion SSB.	2		2	6.27	0	0.05	0	0	0.17
36	Division for the construction of 275 meter length Tunnel at Km 67.240 on 31 A National Highway in East District of Sikkim.	1.33		1.33	2.64	0	0.02	0	0	0.08

Sl. No.	FC Proposal Details/ Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
37	Diversion of 0.070 ha of Forest Land for Development of Parking yard and other Tourist Amenities at Baba Mandir Near Mementiso Lake in East Sikkim	0		0.40	0	0.40	0	0.00	0	0	0.00
38	Diversion of 1.22 Ha of forest land for construction of 400 meter long tunnel at Treng between km 87.00 to km 87.450 on Gangtok-Tsunghang road in North district of Sikkim by 107 RCC BRO (GREF).	1.22		4.17	1.22	4.17	0	0.02	0	0	0.07
39	Diversion of 2.00 ha of Forest land for development of Tourism oriented activities at Maphitar in South Sikkim under Tourism Department, Government of Sikkim.	4		6.52	4	6.52	0	0.07	0	0	0.22
40	Diversion of 4.600 of forest land of 220 KV D/C Transmission line of 96 MW- Jorshang LOOP HEP from Maphitar to Power Grid Corporation of 96 MW- Limited Sub-Station at New Meili Tokal in South Sikkim	9.2		17.77	9.2	17.77	0	0.16	0	0	0.51
41	Diversion of Forest Land for Construction of alternative Road from Upper Lingmoo (Darling Chunga) to Manzing in South Sikkim.	2.081		7.71	2.081	7.71	0	0.04	0	0	0.12
42	Diversion of forest land for establishment of Company HQ/BOP at Lingtam in East district of Sikkim by 10 th En SSB.	2		4.66	2	4.66	0	0.03	0	0	0.11
43	Diversion of Additional Forest Land 1.2610 ha. for Construction of approach road and Surg Shaft in Tanrek Block respectively for 96 MW Dikchu HEP in North District and surrender of 1.4420 Ha of diverted forest land; the revised net diversion of forest land shall be 9.5319 Ha (i.e. 9.7129 + 1.2610 - 1.4420) only instead of 9.7129 Ha.	2.5		13.30	2.5	13.30	0	0.08	0	0	0.11

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA (in lakh)	
		Area (in Ha.)	Location (Kms) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)		
44	Diversion of forest land for laying of 220 KV Double Circuit Transmission Line from Mell at Rangpo Sub-Station in South district of Sikkim by Power Grid Corporation of India Ltd.	18.75		42.14	18.75	42.14	0	0.91	0	0	1.63
45	Diversion of Forest land for establishment of Single lane road from Ramman Bridge to Sornbaria in West Sikkim by Roads & Bridges Department, Government of Sikkim.	7.9728		8.56	7.9728	8.56	0	0.14	0	0	0.44
46	Diversion of 1,008 Ha of Forest Land proposed for the development of Tourism Infrastructure at Taraybhir, Sadam Khas Sadam RF by Tourism Department in South District of Sikkim.	2,016		5.90	2,016	5.90	0	0.03	0	0	0.11
47	Diversion of Forest Land of 4,987 Ha for laying of 132 KV Transmission LINE FROM Rangit HEP to Gangtok at Rangpo at Rangpo GIS in South Sikkim by Power Grid Corporation of India Limited.	10		26.15	10	26.15	0	0.17	0	0	0.56
48	Diversion of 6,895 of forest land of 220 KV D/C Transmission line from Teesta Stage-V HEP to Siliguri at Rangpo S/S in South District of Sikkim at Power Grid Corporation of India Limited.	14		38.67	14	38.67	0	0.24	0	0	0.76
49	Diversion of 0.76 Ha of forest land for construction of Rural Connectivity Road from Naya Bazar Reshi SPWD Road to Lower Mabong Phase VII in West Sikkim by RMDD, Government of Sikkim.	1.81		3.56	1.81	3.56	0	0.03	0	0	0.14
50	Diversion of Forest Land 1,114 Ha for Development of Trek Route from Phantam Panchpokar, Vei Daleydinga Kalopokhar in South District.	2,228		6.57	2,228	6.57	0	0.04	0	0	0.12
51	Diversion of forest land for construction of permanent bridge length over Meyong Chhu at Km 78.500 on Gangtok-Tsungthang road in North District of Sikkim by 107 RCC Border Road Organization (GREF).	0		3.43	0	3.43	0	0.01	0	0	0.00

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
52	Diversion of 0.114 of forest land for Construction of New Link Road from DSM to Sangtok Village under Dzongu Range in North District of Sikkim under PIMGSY Scheme by Rural Mangement Development Department Government of Sikkim	1.5		2.74	1.5	2.74	0	0.03	0	0	0.08
53	Diversion of 0.3277 Hs of (100 KW) Micro Hydel Project at Lingzya under Dzongu Range of Sikkim by Energy & Power Department.	0.16		0.35	0.16	0.35	0	0.00	0	0	0.01
54	Diversion of Forest Land for the Construction of 40KW Micro Hydel Project at B-8 under Phodong Range of north Sikkim by Energy and Power Department. Government of Sikkim.	0.3125		1.55	0.3125	1.55	0	0.01	0	0	0.02
55	Diversion of forest land for construction of (45 KW) Micro Hydel Power Project at B-9 under Phodong Range of North Sikkim By Energy & Power Department. Government of Sikkim.	0.5		0.25	0.5	0.25	0	0.00	0	0	0.00
56	Diversion of Forest Land for Construction of (100KW) Micro Hydel Project at Lingdam under Dzongu Range in North District of Sikkim by Energy and Power Department. Government of Sikkim.	0.15		1.74	0.15	1.74	0	0.00	0	0	0.01
57	Diversion of forest land for construction of Micro Hydel Project (60KW) at Phengsong in north Sikkim by Energy and Power Department Govt of Sikkim	0.3125		1.55	0.3125	1.55	0	0.01	0	0	0.02
58	Diversion of Forest Land of 0.21 Ha for construction of 100kw Micro Hydel Project at Bakcha under phodong Range of North Sikkim by Energy and Power Department. Government of Sikkim.	0.1		0.84	0.1	0.84	0	0.00	0	0	0.01
59	Diversion of 0.0060 Ha of Forest Land Construction of Micro Hydel Power Project at Sawa Khola (100 KW) in East District of Sikkim by Energy & Power Department. Government of Sikkim.	0.006		0.67	0.006	0.67	0	0.00	0	0	0.00

Sl. No.	FC Proposal Details. Project Name/Details.	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
60	Diversion of Forest Land of 0.0035 Ha for Construction of Micro Hydel Project at Lower Dalapchand in East District of Sikkim by Energy and Power Department, Government of Sikkim.	0.0035		0.40	0.0036	0.40	0	0.00	0	0	0.00
61	Diversion of Forest Land for construction of Micro Hydel Project (100 KW) at Lingtam Under Lingtam Block by Energy and Power Department, Government of Sikkim in East District of Sikkim.	0.0103		1.10	0.0103	1.10	0	0.00	0	0	0.00
62	Diversion of forest land for construction of permanent bridge at B-II under Phodong Range in North District of Sikkim by 129 RCC, BRD.	0.0672		2.74	0.0672	2.74	0	0.00	0	0	0.00
63	Diversion of Forest Land for Construction / Augmentation of Greater Rangpo Water Supply Scheme in East District of Sikkim Security & Public Health Engineering Department, Government of Sikkim.	3		8.17	3	8.17	0	0.05	0	0	0.17
64	Diversion of 0.264 ha of forest land for construction of Rural Connectivity Road from Akkar Zoom SPWD road to Namrek in West Sikkim by RMDD, Government of Sikkim.	0.58		2.29	0.58	2.29	0	0.02	0	0	0.02
65	Diversion of Forest Land for Construction of Rural Connectivity Road Soreng Kaluk SPWD Road to Dewaney Samdong in west Sikkim.	1.804		8.35	1.804	8.35	0	0.03	0	0	0.10
66	Diversion of Forest Land for improvement/Carpeting and drainage Protective Works on Namchi-Helipad Road	1.96		8.34	1.96	8.34	0	0.03	0	0	0.11
67	Diversion of 0.101 Ha Forest Land for Construction of Schedule Caste Bhawan at Yangsum Chingthang in West Sikkim	0.202		2.12	0.202	2.12	0	0.06	0	0	0.01

Sl. No.	FC Proposal Details Project Name/Details	C.A. Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA	
		Area (in Ha.)	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)		Fin (in lakh)
68	Diversion 0.830 ha of Forest Land for Construction of drinking Water Supply from natural Stream near Tumibong Reserve Forest to Bhagey Khola Factory site by the Sikkim Breweries Ltd. In the East District of Sikkim	0.083		1.94	0.083	1.54	0	0.01	0	0	0.00
69	Diversion of forest land 2.208 Ha for construction of Link road from Upper Rayong PWD road to Lower Rayong under Rawbungla Sub-division in south district.	4.5		8.71	4.5	8.71	0	0.08	0	0	0.25
70	Diversion of 1.22 ha of forest land for construction of Truckable road from Palum to Shyamdas Gaon in South Sikkim by SPWD (Roads & Bridges) Department.	2.5		5.92	2.5	5.92	0	0.05	0	0	0.14
71	Diversion of Forest Land for construction of permanent Bridge Sangkiang (Teesta River) under Mangnan and Dzongju Range in North District of Sikkim by 107, RCC, Border Road Organization.	0.22		5.14	0.22	5.14	0	0.00	0	0	0.00
72	Division of Forest land 0.38 Ha for Construction of Bye Pass Road on Lachen-Zeema at Yungla Between km 10.675 to km 12.825 on Lachen -Kalep Road Under Lachen Range of North District of Sikkim by 112.MT Bngade Government of India.	0.38		3.69	0.38	3.69	0	0.00	0	0	0.00
73	Diversion of Forest land 0.0250 ha for Construction of Steel Bridge over Khedum Chhu, North Sikkim State Public works Department. (R & B), Government of Sikkim.	1		4.02	1	4.02	0	0.02	0	0	0.09
74	Diversion of 0.1342 Ha of forest land for establishment of Zonal Tank for water supply to Singtam and its surrounding areas in East Sikkim by Water Security & PHE Department, Government of Sikkim.	0.06		0.04	0.06	0.04	0	0.00	0	0	0.00
75	Diversion of forest land for Road Construction From Geylen to Ferrek Phase-VI by RMDD, Govt of Sikkim under PMGSY	1.1		2.50	1.1	2.50	0	0.02	0	0	0.06

Sl. No.	FC Proposal Details. Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kmt) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
76	Diversion of forest land for laying and construction of reservoir & sedimentation tank at Bulbuley Reserve Forests for Pangthang and Bhoghghar Water Supply Scheme in East Sikkim by WS & PHE Deptt., Govt. of Sikkim.	0.11		0.04	0.11	0.04	0	0.00	0	0	0.00
77	Diversion of 0.102 ha of forest land for construction of tower location AP 37 at Tinsak for 400KV D/C Transmission line from 1200 MW Teesta-III Hydro Electric Project North Sikkim to Kishanganj Sub Station Bihar in East District of Sikkim by Teesta Valley Power Transmission Ltd.	0.222		0.16	0.222	0.16	0	0.00	0	0	0.01
78	Diversion of forest land for construction of Rural Connectivity Road from Dochung to Berg in East District of Sikkim by Rural Management Development Department Govt of Sikkim.			0.82	0	0.82	0	0.00	0	0	0.00
79	Diversion of Forest Land for Construction of 15.4360km new approach road from Lower Ribdi to Lower Okharey under PMGSY Phase VII in West Sikkim by RMDD	0.468		1.22	0.468	1.22	0	0.01	0	0	0.03
80	Diversion of 0.3950 Ha of forest land for construction of 3.69 Km new approach road from Soreng Chakung Road at Zhepzaapey to Pakkigpaan in West Sikkim	0.79		1.01	0.79	1.01	0	0.01	0	0	0.04
81	Diversion of 0.44 Ha of Forest Land for Construction of Augmentation of Melli Bazaar Drinking Water Supply Scheme from Rabkhola in South District by Water Security and Public Health Engineering Department, Government of Sikkim.	0.88		1.57	0.88	1.67	0	0.01	0	0	0.05

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
82	Diversion of 0.36 Ha Forest Land for Construction of Augmentation of Drinking water supply scheme for newly created JORTHANG Nagar Panchayat, South Sikkim from Rinze Khola in South District by Water Security and Public Health Engineering Department, Government of Sikkim, under SOUTH District.	0.72		1.38	0.72	1.38	0	0.01	0	0	0.04
83	Diversion of forest land for construction of Sub-Divisional Court and Residential Complex at Soreng in West Sikkim by Home Deptt., Govt. of Sikkim	1		5.75	1	5.75	0	0.02	0	0	0.06
84	Diversion of forest land for construction of link road from Lower Gom to Bhandi Khola in South Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	1.5		2.62	1.5	2.62	0	0.03	0	0	0.08
85	Diversion of forest land for construction of Durga Shiv Rama Mandir in South District of Sikkim by Temi Durga Shiv Mandir Committee.	0.508		1.42	0.508	1.42	0	0.01	0	0	0.03
86	Diversion of forest land for construction of Composite Check Post at Reshi in East District of Sikkim by Building & Housing Deptt., Govt. of Sikkim.	0.2947		7.72	0.2947	7.72	0	0.01	0	0	0.02
87	Diversion of forest land for construction of Baptist Church at Development Area (Gangtok) in East District of Sikkim by Sikkim Baptist Church.	0.264		0.12	0.264	0.12	0	0.00	0	0	0.00
88	Diversion of forest land for construction of road at Phensong 1 on Km 25.30 to 25.550 Km on Gangtok-Tsunghang road under Phodong Range in North Sikkim by 129 RCC (GREF), BHO.	0.33		1.20	0.33	1.20	0	0.01	0	0	0.02
89	Diversion of forest land for construction of Rural Connectivity Road from Middle Lingi to Darakha/ka under PMGSY in South district of Sikkim by RM&DD, Govt. of Sikkim	1.46		5.93	1.46	5.93	0	0.02	0	0	0.08

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	
90	Diversion of forest land for construction of 55 M span permanent bridge over Zadong Chu under Lachung Range in North Sikkim by 86 RCC (GREF) BRO	0.3		4.04	0.3	4.04	0	0.00	0	0.00
91	Diversion of 26.28 Ha of Forest Land for Construction of Zadong - Dongxyela Road in North District of Sikkim by 86 RCC (GREF) BRO	27		60.55	27	60.55	0	0.00	0	0.00
92	Diversion of 4.8964 Ha of Forest Land for Creation of Eco Tourism Spot at Chirbirey Tar (Jorethang) in South District by RMDD, GoS	9.7928		9.04	9.7928	9.04	0	0.17	0	0.54
93	Diversion of 0.730 Ha of Forest Land for Construction of Rural Connectivity Road from DSM to Lum village under PMGSY in Lower Dzongu in North Sikkim by RMDD, GoS	0.73		5.87	0.73	5.87	0	0.00	0	0.00
94	Diversion of forest land for construction of Gram Prasahan Centre at Rongyek in East District of Sikkim by RM&DD, Govt. of Sikkim	0.072		2.62	0.072	2.52	0	0.00	0	0.00
95	Diversion of forest land for construction of Dongxyela-Kerang road in North Sikkim by Border Road Organization (758 BRTF)	20		43.99	20	43.99	0	0.00	0	0.00
96	Diversion of forest land for construction of Setya Base Satya Bole - Tangkaria road in North District of Sikkim by 86 RCC (GREF) BRO.	7		18.90	7	18.90	0	0.00	0	0.00
97	Diversion of 4.047 ha forest land for construction creation/establishment of Green Mountain Eco & Adventure villages (Eco development Project) at Tiffridara, South Sikkim by Tourism Dept	8.1		14.66	8.1	14.86	0	0.14	0	0.45
98	Diversion of 0.875 ha forest land for construction of vocational Training in tourism activities like Rock climbing/ice-skiing/Para gliding/Yak raing etc at Kupup and its surrounding in East Sikkim by cooperation department	1.75		1.63	1.75	1.63	0	0.03	0	0.10

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		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
99	Diversion of 1.00 Ha of forest land for establishment of Company Head Quarter-cum-Border Out Post at Dhupidara in East Sikkim by 45 Bn S.	2		1.58	2	1.58	0	0.01	0	0	0.21
100	Diversion of 2.30 ha of forest land for construction/improvement of road from Rafangam-Raigam to NH- Double lane specification in east sikkim by BRO	2.3		2.28	2.3	2.28	0	0.04	0	0	0.13
101	Diversion of 2.045 ha of forest land for construction of rural connectivity road from Gnathang to Gnathang School in East sikkim by Rural Mgmt & Dev Dept Govt of Sikkim	4.87		13.43	4.87	13.43	0	0.12	0	0	0.41
102	Diversion of Forest Land of 0.559 Ha for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn ITBP Force	1		3.91	1	3.91	0	0.00	0	0	0.00
103	Diversion of Forest Land of 15.4680 Ha for laying LILO 400KV Circuit Teasis II HEP khangang TR line at Rangpo-samardong in south sikkim by Power Grid Corp Ltd	32.936		35.34	32.936	36.34	0	0.56	0	0	1.83
104	Diversion of Forest Land of 4.9875 Ha for construction of Tourist spot at majhigoon near jorethang by RMDC	9.975		9.12	9.975	9.12	0	0.14	0	0	0.59
105	Diversion of Forest Land of 2.164 ha for construction of public play ground at soreng jawban tar in west district of sikkim by sports & Youth Affairs Dept.	4.328		5.81	4.328	5.81	0	0.07	0	0	0.24
106	Diversion of 0.0058 Ha of Forest Land for construction of Micro Hydel Power Project at Lamaten (100 KW) in East District of Sikkim by Energy & Power Department	0.0098		1.05	0.0098	1.05	0	0.00	0	0	0.00
107	Diversion of 0.6897 Ha of Forest Land for construction of Namchi Water Supply Scheme at Damthang in South District of Sikkim by WS&PHE Dept. GoS.	1.4		5.13	1.4	5.13	0	0.02	0	0	0.08
108	Diversion of Forest Land of 0.34 ha for construction of parking places, Cafeteria with washroom at 14th mile JN Road in East sikkim by Tourism department	0.68		0.34	0.68	0.34	0	0.00	0	0	0.05

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		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)		
109	Diversion of Forest Land of 0.81 ha for construction of playground and other activities purpose for advanced Technical Training centre at Bordang in east sikkim by ATTC	1.52		1.38	1.52	1.38	0	0.03	0	0	0.09
110	Diversion of forest land for up-gradation / widening / construction of 2 lanning of existing Nayabazar - Legsship road in West District of Sikkim by Roads & Bridges Department, GoS.	23.7544		78.13	23.7544	78.13	0	0.90	0	0	0.96
111	Diversion of forest land for construction of 9 Km link road from Kateng - Bokrang to Namthang in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim	0.1296		0.81	0.1296	0.81	0	0.03	0	0	0.00
112	Diversion of forest land for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn. ITBP Force.	1		3.91	1	3.91	0	0.00	0	0	0.00
113	Diversion of forest land for construction of Rural Connectivity Road from North Sikkim Highway (Mangshilla) to Jusing village under Mangang Range in North District of Sikkim by RM&DD, Govt. of Sikkim.	0		5.51	0	5.51	0	0.00	0	0	0.00
114	Diversion of forest land for development of Skywalk for promotion of Wildlife Tourism at Bhalsydhunga, Maenam, Wildlife Sanctuary in South Sikkim by Tourism & Civil Aviation Deptt. Govt. of Sikkim.	4.2		18.05	4.2	18.05	0	0.00	0	0	0.00
115	Diversion of forest land for development of Eco-tourism facilities at Dhepper, Yangang in South Sikkim by Tourism & Civil Aviation Department, Govt. of Sikkim.	9.4		20.14	9.4	20.14	0	0.30	0	0	0.39
115	Diversion of forest land for construction of road Tanze Point 3937 - Point 4685 to CI-9 specification in North Sikkim by 128 RCC (BRO).	32		117.42	32	117.42	0	0.00	0	0	0.00

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		Area (in Ha.)	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
117	Diversion of forest land for construction of Skill Development and Public facilities Centre at 7th Mile, JN Road in East Sikkim by Labour Department.	0.062		0.05	0.062	0.05	0	0.00	0	0	0.00
118	Diversion of forest land for construction of Border Intelligence Post for SIB at Kupup in East District of Sikkim.	0		0.51	0	0.51	0	0.00	0	0	0.00
119	Diversion of forest land for establishment of Border Out Post and Helipad ground at Chhu Junction in Lachung, North Sikkim by 48th Battalion, ITBP Force.	1		6.32	1	6.32	0	0.00	0	0	0.00
120	Diversion of forest land for widening of 2 lane road from Tarku - Darithang - Namchi in South District of Sikkim by Roads & Bridges Deptt. Govt. of Sikkim.	16.1		49.99	16.1	49.99	0	0.51	0	0	0.68
121	CAS for Diversion of 0.225 Ha of forest land for creation of covered Walkway and Allied Facilities at Nam Nang in East District of Sikkim by UD & Housing Deptt. Govt. of Sikkim.	0.45		0.41	0.45	0.41	0	0.00	0	0	0.00
122	CAS for Diversion of 2.5325 Ha of Additional forest land and surrender of 3.6250 of forest land from already diverted 26.2313 ha. of forest land for 96 MW Rongm Chu HEP by Madhya Bharat Power Corporation in East District of Sikkim by Madhya Bharat Power Corp. Ltd.	5.065		8.51	5.065	8.51	0	0.05	0	0	0.31
123	CAS for Diversion of 11.8862 Ha of Forest Land for construction of Railway line from Sevoke to Rangpo in East District of Sikkim by North Frontier Railway.	23.772		57.48	23.772	57.48	0	0.75	0	0	0.98
124	CAS for Diversion of 0.344 Ha of Forest Land for construction of link road (3 km) from Kolthang Maney Dara to Jogi Dara Km 1st to 3rd in South District of Sikkim by Roads & Bridges Deptt. Govt. of Sikkim.	0.7		3.17	0.7	3.17	0	0.02	0	0	0.03

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		Area (in Ha.)	Location (Kml) file	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
125	CAS for Diversion of 23.3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCIL at Maming (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited [Sumin (Preckch) RF & Lingzey Khasma]	34		34	41.82	0	1.02	0	0	1.41
125	CAS for Diversion of 23.3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCIL at Maming (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited [Jhulangi (Samardong) & Mangring RF]	13		13	18.34	0	0.39	0	0	0.54
127	Diversion of 8.052 Ha of forest land for CONSTRUCTION OF PERMANENT BRIDGE AT KM 2.570, KM 5.250, KM 10.400 AND KM 16.850 AND TEMPARY BRIDGES OVER DIKCHU-SANGKALANG ROAD UNDER DZONGU RANGE IN NORTH-SIKKIM BY 107 RCC.			0	110.22	0	0.53	0	0	0.00
128	Diversion of 0.35 Ha. of forest land for muck disposal purpose for construction of Gangtok - Nathula, re-alignment of road from Km 0.00 to Km 19.350 to NHDL specifications under SARDF-NE (Phase-IV) in East District of Sikkim by BRO.	0.943		0.943	0.81	0	0.25	0	0	-0.12
129	Diversion of 52.70 Ha. of forest land for construction / improvement of Flaghill - Madhubala - Dokala road in East District of Sikkim by 130 RCC BRO.	52.7		52.7	81.28	0	6.04	0	0	0.00

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		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
130	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Meili - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Deptt., GoS	1.1		14.78	1.1	14.78	0	0.03	0	0	0.05
131	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Meili - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Department.	2		2.25	2	2.25	0	0.06	0	0	0.08
132	Diversion of 25.62 Ha of forest land for construction Road from Sopakha village to Chewabhanjyang passing through Barsey Rhododendron Sanctuary in West Sikkim by Road & Bridges Department	51.64		886.49	51.64	886.49	0	0.00	0	0	0.00
133	Diversion of 0.9920 Ha. of forest land for construction of truckable road from Debrong to Chamgaon in South Sikkim by Roads & Bridges Department.	2		15.51	2	15.51	0	0.06	0	0	0.08
134	Diversion of 40.9299 Ha. of forest land for laying of loop-out of 400 KV double circuit Teesta Stage - III HEP Kishanganj line at Rangpo Sub-Station in South District of Sikkim by Power Grid Corpn of India Ltd.	81.9		707.33	81.9	707.33	0	194.43	0	0	99.54
135	Diversion of forest land for construction of 66 KV transmission line tower and 66/11 KV transmission line from Rothak to Jorethang in South District and South (Territorial) Division of Sikkim by Energy & Power Deptt., Govt. of Sikkim.	6.5		16.27	6.5	16.27	0	0.25	0	0	0.00
136	Diversion of forest land for construction of 40 Mtr. span permanent Taramchu Bridge at Bonso river Km 17.890 on Churighang - Lachen road in North District of Sikkim	1.3		1.71	1.3	1.71	0	0.06	0	0	0.05
137	Diversion of forest land for construction of LIL0 of 132 KV Rangit - Meili transmission line at Legship Pool Sub Station in South & West Districts of Sikkim by Energy & Power Department.	0.8		1.35	0.8	1.35	0	0.07	0	0	0.04

Sl. No.	FC Proposal Details: Project Name/Details	CA Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA Rs. Lakhs
		Area (in Ha.)	Location (Kmt) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	
138	Diversion of forest land for construction of LLO of 132 KV Rangit - Melji at Namchi and 66 KV single circuit Namchi old Namchi transmission line in South District of Sikkim by Energy & Power Department	1.2		17.38	1.2	17.38	0	0.07	0	0.09
139	Diversion of forest land for widening / improvement of Singtam-Dikchu CI-9 district road to National Highway Double Lane (NHDL specification) in East District by 67 RCC (GREF), BRG.	5.7235		13.32	5.7235	13.32	0	0.17	0	0.65
140	Diversion of forest land for construction of alternate Bye Pass route between Km 26.00 to 26.250 on Chungthang - Lachen road in North District of Sikkim.	1		1.31	1	1.31	0	0.05	0	0.06
141	Diversion of forest land for installation of Nisan Devi Kali Bhawani Statue at Budang Gad, Central Pendam in East District of Sikkim by Cultural Affairs & Heritage Department, Government of Sikkim.	1.224		0.81	1.224	0.81	0	0.05	0	0.04
142	Diversion of forest land for construction of road from Lanco road Samardong to Burul in South District of Sikkim.	2		1.66	2	1.66	0	0.12	0	0.17
143	Diversion of forest land for construction of road from Chemchey to Upper Wok via Lachingthang in South District of Sikkim.	1.4		19.87	1.4	19.87	0	0.04	0	0.14
144	Diversion of forest land for construction of Rural Connectivity Road from Bakchung to Thangshing in South Sikkim.	0.8632		4.25	0.8632	4.25	0	0.03	0	0.04
145	Diversion of forest land for water supply scheme from Milestone - 5 to Milestone 8 at JN Road in East District of Sikkim by 154 Field Regiment, C/o 99 APO	0.0451		0.51	0.0451	0.51	0	0.00	0	0.00

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
146	Diversion of forest land for construction / widening of alternate highway to Gangtok section Rhenock - Rorathang - Pakyong (Package-I) on NH-717 in East District of Sikkim by National Highways & Infrastructure Development Corporation Limited.	21.588		40.46	21.588	40.46	0	0.56	0	0	2.46
147	Diversion of forest land for up-gradation and extension of road from Syari Cooperative to Middle Syari School, km 1st to 3rd in East District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	0.916		0.53	0.916	0.53	0	0.01	0	0	0.05
148	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Hathichey within Pangolakha Wildlife Sanctuary in East District of Sikkim.	1		0.87	1	0.87	0	0.03	0	0	0.04
149	Diversion of forest land for construction of water tank, bore well and erecting of pipe line for the public of Majitar from Tumlabong RF in East District of Sikkim by President, Rangpo Nagar Panchayat.	0		1.44	0	1.44	0	0.00	0	0	0.00
150	Diversion of forest land under Kitam Bird Sanctuary for construction / widening of Meili - Mampur - Namchi road (32 km) in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	2		2.25	2	2.25	0	0.06	0	0	0.20
151	Diversion of forest land for construction of link road to dumping yard Sivok - Rangpo New BG Rail Line Project by Indian Railways in East District of Sikkim	0.3164		0.93	0.3164	0.93	0	0.02	0	0	0.02
152	Diversion of forest land for construction of Rural Connectivity Road from Singtam to Palum in South Sikkim.	1.104		9.42	1.104	9.42	0	0.03	0	0	0.05
153	Diversion of forest land for construction of Rural Connectivity Road from Upper Mamley Changaon to Doling Gaon PWD Road in South Sikkim.	0.828		7.07	0.828	7.07	0	0.02	0	0	0.03

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA	
		Area (in Ha.)	Location (Kmi) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)		Fin (in lakh)
154	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Talkharka (Rongli) in East District of Sikkim.	1		0.87	1	0.87	0	0.03	0	0	0.11
155	Diversion of Forest Land for construction of Link Road from Tanak Bridge to Takdang Ungmoo in South District of Sikkim	2		17.42	2	17.42	0	0.06	0	0	0.08
156	Diversion of forest land for construction of acclimatization Centre at 18th Mile and Hangu Lake for Kailash Mansarovar Pilgrimage and construction of Parking Yard at Nathula in East Sikkim	9.7		15.98	9.7	15.98	0	0.00	0	0	0.00
157	Diversion of 0.2592 Ha of Forest Land for laying 66 KV Single Circuit Transmission Line from Khamdong to Makha transmission in East District Sikkim	0.5184		6.14	0.5184	6.14	0	0.04	0	0	0.03
158	Diversion of Forest Land for construction of Termination facilities of 132 KV Sagabari to Geyzing Transmission Line at Legship Poo in South Sikkim	0.5		0.85	0.5	0.85	0	0.04	0	0	0.03
159	Diversion of Forest Land for construction of 2-Lane road Ranipool to Pakyong (Airport Road) on NH-(17) in East District of Sikkim	3.1884		12.39	3.1884	12.39	0	0.10	0	0	0.36
160	Diversion of forest land (South District = 15.74 Ha. + East District = 0.37 Ha.) for construction of 2 lane road from Singtam - Terku - Rabongla - Legship - Gyalshing (Section from Singtam to Rabongla) NH-510 in South / East Districts of Sikkim by National Highways & Infrastructure Development Corporation Limited.	32		30.08	32	30.08	0	0.00	0	0	0.00
161	Diversion of forest land for laying of 66 KV single circuit transmission line from Singhik to Passingdong in North Sikkim by Energy & Power Department.	1.1688		12.27	1.1688	12.27	0	0.15	0	0	0.21

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
152	Diversion of forest land for construction of 66 KV double circuit transmission line from Rorathang to Pakyong (Comprehensive Scheme for strengthening of transmission and distribution system in Sikkim) in East Sikkim by Energy & Power Department.	2.844		13.84	2.844	13.84	0	0.28	0	0	0.14
163	Diversion of forest land for construction of 220 KV Double Circuit Rangpo (PG) - Samarong Transmission Line under Comprehensive Scheme for strengthening of T & D system by Energy & Power Department	8.8		10.93	8.8	10.93	0	0.85	0	0	0.44
154	Diversion of forest land for laying of 66 KV Samarong to Manring transmission line on single circuit tower in South Sikkim.	8.52		7.41	7.1	4.77	1.42	2.63	0	0	0.00
165	Diversion of forest land for construction of rural connectivity road from Kewzing PWD road to Tengaymandang in South Sikkim by RMDD, Govt. of Sikkim.	1		6.74	1	8.74	0	0.08	0	0	0.05
166	Diversion of forest land for construction of 66 KV double circuit transmission line from Dikchu Pool to Makha in East Sikkim by Energy & Power Department, Govt. of Sikkim.	2.26		7.93	2.26	7.93	0	0.19	0	0	0.11
167	Diversion of 2.0518 ha. of forest land for providing drinking water supply to Sikkim University at Yanggang, South Sikkim by Water Security & PHE Department, GoS.	4.5		38.86	4.5	38.86	0	0.19	0	0	0.42
168	Diversion of forest land for construction of 66 KV double circuit transmission line from Samarong to Kumrek under Comprehensive Scheme for strengthening of transmission and distribution system in East and South Sikkim by Energy & Power Department. (Portion of South = 1.2078 Ha.)	2.42		3.37	2.42	3.37	0	0.21	0	0	0.12

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Km ²) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
169	Diversion of forest land for construction of 66 KV Single Circuit Transmission line from Perbung to Tadong under Comprehensive Scheme for strengthening of Transmission and Distribution System in East District of Sikkim by Energy & Power Department, Govt. of Sikkim	1.968		2.84	1.968	2.84	0	0.17	0	0	0.10
170	Diversion of forest for constructio of rural connectivity road from Amrit Turning to Mamjei in East District of Sikkim by RDD, Govt. of Sikkim	0.884		6.51	0.884	6.51	0	0.08	0	0	0.04
171	Diversion of forest land for laying of 66 KV Samardong to Manning (Namthang) transmission line on double circuit tower in South Sikkim.	8.52		7.41	8.52	7.41	0	0.46	0	0	0.79
172	Diversion of forest land for construction of 50m LSB over Rangpo Khola along rural connectivity road from Upper Tareything to Kerabari in East District of Sikkim by RDD, Govt. of Sikkim.	0.18		5.79	0.18	5.79	0	0.01	0	0	0.01
173	Diversion of forest land for laying of 66 KV Single Circuit Transmission Line from Khamdong to Terri in South & East Sikkim by Energy & Power Department. (South = 3.7158 Ha.)	7.4		8.77	7.4	8.77	0	0.63	0	0	0.37
174	Diversion of forest land for laying of 66 KV Single Circuit Transmission Line from Khamdong to Terri in South & East Sikkim by Energy & Power Department. (East = 0.7254 Ha.)	1.45		7.26	1.45	7.26	0	0.12	0	0	0.07
175	Diversion of forest land for laying of 220 KV double Circuit Transmission Line from Samardong to Dikchu Pool in East & South Sikkim by Energy & Power Department. (East = 11.85 Ha.)	11.858		27.53	11.858	27.53	0	1.01	0	0	0.60

Sl. No.	FC Proposal Details/ Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kmt) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
176	Diversion of forest land for laying of 220 KV double Circuit Transmission Line from Sainjardong to Dikchu Pool in East & South Sikkim by Energy & Power Department. (South = 5.1226 Ha.)	10		12.35	10	12.35	0	0.85	0	0	0.50
177	Diversion of 0.171 Ha. of forest land for upgradation, carpeting of approach road from Rinchenpong Bazar to Dakbunglow in West Sikkim by Roads & Bridges Department.	0		0.89	0	0.89	0	0.04	0	0	0.03
178	Diversion of 0.752 Ha of Forest Land for construction of road from Lower Singling to Dara Bazar by SPWD Soreng Sub-Division in West Sikkim by Roads & Bridges Department, Govt. of Sikkim	0		0.89	0	0.89	0	0.04	0	0	0.03
179	Diversion of 0.117 Ha of forest land for laying of 66 KV Single Circuit from Singhik to Mangan Transmission line under CSSTDS in North Sikkim by Energy & Power Department, Govt. of Sikkim	0.234		19.44	0.234	19.44	0	0.02	0	0	0.04
180	Diversion of 0.7655 Ha of Forest Land for laying of 65 KV Single Circuit Namchi to New Namchi Transmission Line in South Sikkim under CSSTDS by Energy & Power Department, Govt. of Sikkim	1.6		23.18	1.6	23.18	0	5.35	0	0	0.67
181	Diversion of 19.072 Ha of Forest Land for construction of road (10.54 Km) from Dorjila to Dorjila Base under Lachen (T) Range in North District of Sikkim for Indo Tibetan Border Police Force (ITBP) by CPWD	19.072		96.32	19.072	96.32	0	22.17	0	0	5.34
182	Diversion of 0.9554 ha. of Forest Land for regularization of possession of Enchey Sr. Sec. School at Upper Chandmani, East District of Sikkim by Human Resource & Dev. Deptt. Govt. of Sikkim	1.9108		1.97	1.9108	1.97	0	0.20	0	0	0.11

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal		CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	
183	Diversion of 0.73 Ha of Forest Land for regularization of forest land already under possession of Government Secondary School Burtuk in East District of Sikkim by Education Department, Govt. of Sikkim	1.46		2.25	1.46	2.25	0	0.14	0	0.08
184	Diversion of 0.63 Ha of Forest Land for construction of PMGSY road from Nechu Dara to Bahun Gaon (Lindok) in East District of Sikkim by Rural Management & Dev Department, Govt. of Sikkim	0		1.07	0	1.07	0	0.00	0	0.00
185	Diversion of Forest Land of 1.61 Ha for construction of Border Out Post at Gorala under Lachung Territorial Range in North Sikkim by 11th BN ITBP, Govt. of India	1.61		23.61	0	0.00	1.61	23.16	0	5.46
186	Diversion of 1.49 Ha of Forest land for Laying of 66 KV S/C ReleChu - Pelling Transmission Line under Comprehensive Scheme for Strengthening of Transmission and Distribution System in West District by Power Department, Govt. of Sikkim.	3		15.50	0	0.00	3	14.53	0	4.00
187	Diversion of Forest Land of 0.214 ha for construction of Play Ground and RCC Gallery at Govt. Sec. School Artlar in East District, Government of Sikkim.	0.428		1.07	0	0	0.428	0.84	0	0.29
188	Diversion of 7.6195 ha of forest land for laying of 220KV D/C Dikchu to Singhiak Transmission Line in North and East district of Sikkim by Energy & Power Department, Govt. of Sikkim.	2.0282		2.96	0	0	2.0282	2.02	0	0.99
189	Diversion of 1.0035 Ha of Forest Land for Construction of Car Parking & Kissan Market at Gyalshing West Sikkim by UDHD, Govt. of Sikkim	1		1.66	0	0	1	1.28	0	0.57
190	Diversion of 0.0195 Ha of forest land for construction of Sajha Samej Ghar/Community Hall in Samdur Ranipool in Gangtok District of Sikkim by Sajha Samej	0.039		0.09	0	0	0.039	0.07	0	0.03

Sl. No.	EC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA (in lakh)
		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
181	Diversion of 40.376 Ha of Forest land for construction of ITBP road from LEEEMA to CHUHUL-Junction under Lachung Territorial Range in North Sikkim by CPWD, Govt. Of India.	40.376		247.62	0	0	40.376	226.96	0	20.66	79.31
192	Diversion for Forest land for Construction of 2 lane and re-alignment of existing stretch between Legship to Gyalzing of NH-510 (From km 58.840 to km 75.000) PKG-V)	14		69.40	0	0	14	35.01	0	34.39	13.32
193	Diversion of 10.046 Ha. of Forest Land for Laying of 66KV Double Circuit from Chungthang-Lachen Transmission Line in North Sikkim by Energy and Power Department, Government of Sikkim.	20.5		105.96	10	0	10.5	45.19	0	60.78	19.45
194	Diversion of 0.06Ha of Forest land for construction of Education Centre-cum-School called Kingdom Hall of Jehovah's Witnesses at Upper Burtuk (below Degree College) in East District of Sikkim by Gangtok Congregation Jehovah's Witnesses.	0.05		1.26	0	0	0.05	1.62	0	-0.36	0.75
195	Diversion of 2.6808 HA of Forest Land for construction of 2-lane Specific Road with paved shoulder as Re-alignment of Existing Stretch between Legship to Gyalzing of NH-510 (from KM 75.00 to KM 90.210) (Package-VI) in West Sikkim	5.5		15.19	0	0	5.5	14.21	0	1.98	6.69
196	Diversion of 0.0093 Ha of forest land for construction of Sarakhi Patishala at Radang by Radang Sewa Samit in East District, Government of Sikkim.	0.0166		0.58	0	0	0.0166	0.53	0	0.05	0.12
197	Diversion of 0.65Ha of Forest land for Muck dumping at Marfam Revenue Brock in East District, Government of Sikkim.	0.65		1.33	0	0	0.65	1.01	0	0.32	0.60

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CA Executed		CA Proposed for current		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
198	Division of 5.0112 ha. Of forest land for construction, rehabilitation and upgrading to 2 lane with paved shoulders configuration of section from Rongli to Roleph (length of project km 20+340 to 37+6500) section of NH717B in East District of Sikkim by NHIDCL	5.0112		6.49	0	0	5.0112	4.32	0	2.17	1.93
199	Division of 0.81 ha. Of forest land for construction of Acclimatisation Centre at Tamze in East Sikkim by 48th Bn Indo Tibetan Border Police Force.	0.81		1.52	0	0	0.81	1.12	0	0.40	0.40
200	Division of 14.325 ha. Of forest land for construction / improvement of road from Kupup - Sherahang to NHDL from existing CL-9 specifications in East District Government of Sikkim by 130 RCC GREF	14.325		17.52	0	0	14.325	11.38	0	5.13	5.33
201	Division of 1.65 Ha. of forest land for construction of Border Out Post at Kerang in North Sikkim by ITBP Force.	1.65		36.81	0	0	1.65	34.33	0	2.48	2.44
202	Division of 1.65 Ha. of forest land for construction of Border Out Post at OP Dorjita in North Sikkim by ITBP Force.	1.65		27.16	0	0	1.65	15.44	0	11.72	8.97
203	Penal CAs in respect of diversion of forest land for construction Teesta HEP stage-III by Teesta Urja Pvt Limited in North Sikkim	5		6.36	5	0	0	0.20	0	6.16	0.46
204	Penal CAs in lieu of Diversion of 31.84 Ha of forest land for construction of road Tamze Point 3937 - Point 4585 to CL-9 specification in North Sikkim by 129 RCC (BRO).	2		3.97	2	0	0	0.14	0	3.83	0.10
	Total CA and PCA	997.20		4119.13	893.13	3529.45	104.06	681.17	0.00	153.73	283.65

(Joint Chief Executive Officer)
State Authority, CAMPA (Sikkim)

Divisional Forest Officer
State Authority, CAMPA (Sikkim)

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

Sl. No.	FC Proposal Details Project Name/Details	CA Area as per FC proposal			CAT Executed		CAT Proposed for current Financial Year		Remaining CAT		Interest Amount to offset incremental cost of CAT (in lakh)
		CAT Activities	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
1	Diversion of 26.2313 Ha. of forest land for construction of 96 MW Rongni Chhu HEP by Madhya Bharat Power Corporation Ltd.	865		650.28	735.25	552.74	60	126.14	69.75	-30.60	39.58
2	Diversion of 22.5069 Ha. of forest land for construction of 52 MW Bhramsey HEP in East Sikkim by Gati Infrastructure Ltd.	476		121.17	357.00	90.88	50	37.45	69.00	-7.16	35.22
3	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd. (Revised CAT Plan)	1911		1287.00	0.00	0.00	742	336.20	1169.00	950.80	336.39
4	Diversion of 83.0405 Ha. of forest land for construction of 1200 MW Teesta Stage-III HEP by Teesta Urja Ltd.	2320		1302.70	2204.00	962.59	95	78.68	21.00	-38.58	51.68
5	Diversion of 20.7454 Ha. of forest land for construction of 800 MW Panan HEP by Himagiri Pvt. Ltd.	1164		332.78	1105.80	316.14	65	64.36	-6.80	-47.72	87.56
6	Diversion of 9.7129 Ha. of forest land for construction of 96 MW Dikchu HEP by Sneh Kinetix Pvt. Ltd.	1005		780.92	753.75	585.69	183	188.72	68.25	6.51	180.34
7	Diversion of 5.431 Ha. of forest land for construction of 66 MW Rangit-II HEP by SHPV Ltd.	1007		415.02	866.02	356.92	105	85.57	35.98	-27.46	61.79
8	Diversion of 4.3492 Ha. of forest land for construction of 97 MW Tashiling HEP in West Sikkim by M/S Shiga Energy Ltd.	92		61.46	77.28	51.63	75	32.84	-60.28	-23.01	55.29
9	Diversion of 1.927 na. of forest land for construction of 120 MW Rammam HEP stage-II in West Distt. of Sikkim	497		118.90	497.00	118.90	0	27.90	0.00	-27.90	0.06
Total				4770.23		3035.48		979.85		754.89	847.91

(Joint Chief Executive Officer)
State Authority, CAMPA (Sikkim)


Divisional Forest Officer
State Authority, CAMPA (Sikkim)

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

Sl. No.	FC Proposal Details Project Name/Details	IWMP Area as per FC proposal		IWMP Executed		IWMP Proposed for current Financial Year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP	
		IWMP Activities	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)		
1	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuili RFL within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC (BRO)	120		1056.25	120	733.22	0	193.87	0	129.16	0.00
2	Diversion of 2.10 Ha. of forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	94		1500.00	94	1049.71	0	18.81	0	431.48	1.73
	Total			2556.25		1782.93		212.69		560.64	1.73


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4 TABLE 4 : Mandatory Activities - Other Component

Sl. No.	EC Proposal Details Project Name/Details	Others Area as per FC proposal			Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset of Others (in lakh)
		Others Activities	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
1	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.										
A	Medicinal Plants Conservation										
1	Establishment and maintenance of nurseries for medicinal plants	1		7.48	1	7.48		0.00	0	0	0
2	Preparation of inventory of medicinal plants	1		30.00	1	30.00		0.00	0	0	0
	Sub total (A)			37.48				0.00	0	0	0
B	Wildlife Preservation										
1	Wildlife census & works related to biodiversity conservation	1		35.00		27.00	1	8.00	0	0	0
2	Public awareness on conservation, training etc.	1		25.00		17.00	1	8.00	0	0	0
3	Antipoaching activities - training & reward for informers	1		15.00		11.00	1	4.00	0	0	0
4	Eco-tourism and publicity	1		15.00		11.00	1	4.00	0	0	0
	Sub total (B)			90.00		66.00		24.00	0	0	0
2	Diversion of 26.448 Ha. of forest land for widening / improvement of J N Road to NHDL specification from Km 24 to 51.385 km. In East District by BRO										
(i)	Catchment area treatment	500		112.00	0.00	80.00	5	1.12	107	32.00	0
(ii)	Check dam	400		80.00	125	23.22	5	0.64	75	56.79	0
(iii)	Gully plugs	300		65.00	70	15.60	4	0.95	61	49.40	0
(iv)	Protection	20		50.00	0	10.00	2	5.00	48	40.00	0
(v)	Baseline survey	3000		45.00	1,500	22.50	300	4.50	-255	22.50	0
(vi)	Contour bunds	200		36.00	70	18.91	10	4.95	26	17.10	0
(vii)	Aquatic life study	1 job		25.00	0	10.00		2.00		15.00	0
(viii)	Awareness and Education	1 job		50.00	0	10.00		2.00		40.00	0
(ix)	Soil and Moisture Conservation	200		42.00	70	21.45	10	5.48	36.52	20.55	0
	Sub total (C)			505.00		211.67		26.65		293.33	0.00

Sl. No.	FC Proposal Details Project Name/Details	Others Area as per FC proposal			Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset of Others (in lakh)
		Others Activities	Location (Kms) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	
A	FLORAL DIVERSITY										
1	Plantation of Medicinal plants	40		11.36	28.00	11.36	10.00	9.25	0	0	0
2	Plantation of local species	40		4.94	22.00	4.94	10.00	6.84	0	0	0
B	FAUNAL DIVERSITY										
1	Habitat Improvement by planting fruit bearing, succulent, tubers, grasses etc	25		3.8	15	3.80	5.00	0.75	0	0	0.96
2	Surveillance-Check Post	2		12	2	12		0	0	0	0
3	Vehicle	1		7	0	0		0	0	0	0
4	Studied on wildlife Diversity & Conservation	1		7	0	0		0	0	0	0
5	Salvation and rehabilitation of Schedule I Wild animals from submerged areas	1		20	0	0		0	0	0	0
6	Protection-cum-Conservation of habitat vulnerable species.	1		3	1	0.00		0	0	0	0
7	Census and estimation of wildlife in effected areas and surroundings	1		3	1	3.00		0	0	0	0
8	Creation of Butterfly Park	1		28	0	0.00		0	0	0	0
9	Wildlife equipments	1		3	1	3.00		0	0	0	0
	Contingencies 10% of the above			8.68					0	0	0.09
C	Advance works & Creation for Afforestation & SMC										
I	Cost of seedlings for afforestation, casualty filling										
1	Total seedlings 3.2 ha x 2200=7040 Nos	7040		0.21	3.20	0.21		0	0	0	0
2	Block Plantation/ afforestation @12000/Ha x 3.2 Ha (L.A.)	3.20		0.38	0	0.00		0	0	0	0
3	Soil & Moisture Conservation @ 22,500/Ha x 1 Ha (L.A.)	1		0.23	1	0.23		0	0	0	0
4	Angle Iron Barbed Wire Fencing @4,16,000/Km x one Km (L.A.)	1		4.16	1	4.16		0	0	0	0
5	B/Wire fencing with Bally Post in lieu of AIP										
II	Maintenance of Plantation and others:										
1	Block Plantation/ afforestation Two weedings in 2nd & 3rd year							0	0	0	0
2	@3185/Ha/year x 3.2 Ha x 2 (L.A.)	6.4		0.20	0	0.00		0	0	0	0
3	@3185/Ha/year x 3.20 Ha x 1 (L.A.)	3.2		0.10	0	0.00		0	0	0	0

Sl. No.	FC Proposal Details Project Name/Details			Others Area as per FC proposal		Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset of Others (in lakh)
	Others Activities	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)			
4	0		0	0	0	0	0	0	0	0	0.47	
5	0		0	0	0	0	0	0	0	0	0.16	
6	0		0	0	0	0	0	0	0	0	0.29	
7	0		0	0	0	0	0	0	0	0	0.44	
6	1		0.5	0	0.00	0	0.00	0	0	0	0	
7	1825		1.55	1,374	1.55	365	0.31	0	0	0	0.78	
			119.12				18.52	0	0	0	3.20	
			835.00				87.67	0	0	0	3.20	



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5 TABLE 5 : Mandatory Activities - Net Present Value (NPV) & Interest

Sl. No.	Plantation Target as per Working Plan for Current Year Project Name/Details	Plantation under NPV			Others Schemes		Interest Amount to offset (in lakh)	Remarks	
		Phy (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)			
1	Aided Natural Regeneration (a) Aided Natural Regeneration and allied activities of <i>Shorea robusta</i> (Soil) through seed dibbling (2nd yr. maintenance) Sub-Total			1.47	0	0	0		
		Artificial Regeneration							
		(a) Fodder Plantation				0	0	0	
		(i) Maintenance (1st yr.)	300		26.48	0	0	0	
		(ii) Maintenance (2nd yr.)	500		44.13	0	0	0	
		(ii) Maintenance (3rd yr.)	100		3.92	0	0	0	
		(b) Silviculture Development				0	0	0	
		(i) Maintenance (1st yr.)	200		16.34	0	0	0	
		(ii) Maintenance (2nd yr.)	100		8.17	0	0	0	
		(ii) Maintenance (3rd yr.)	100		4.90	0	0	0	
		(c) Avenue Plantation				0	0	0	
		(i) Maintenance (1st yr.)	35		3.35	0	0	0	
		(ii) Maintenance (2nd yr.)	30		2.07	0	0	0	
		(ii) Maintenance (3rd yr.)	30		1.77	0	0	0	
(d) Bamboo Plantation (Large bamboo with Rhizome)				0	0	0			
(i) Maintenance (2nd yr.)	200		9.81	0	0	0			
(e) Artificial Regeneration in thinning/clear felled areas of <i>Cryptomeria</i> plantation				0	0	0			
(i) Maintenance (1st yr.)	30		5.30	0	0	0			
Sub total			126.24	0	0	0			
3	Broom Grass Plantation				0	0	0		
(i) Maintenance (1st yr.)	200		17.65	0	0	0			

Sl. No.	Plantation Target as per Working Plan for Current Year Project Name/Details	Plantation under NPV		Others Schemes		Interest Amount to offset incremental cost of NPV (in lakh)	Remarks
		Phy (in Ha.)	Location (Kml) file.	Fin (in lakh)	Phy (in Ha.)		
(ii)	Maintenance (2nd yr.)	300		17.65	0	0	
(iii)	Maintenance (3rd yr.)	565		22.16	0	0	
	Sub-Total			57.46	0	0	
	TOTAL			185.17	0	0	


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6. TABLE 6 : Mandatory Activities - Net Present Value (NPV) & Interest : ANR

Sl. No.	ANR Target as per Working Plan for Current Year Project Name/Details	Plantation under NPV		Others Schemes		Interest Amount to offset incremental cost of ANR (in lakh)	Remarks
		Phy (in Ha.)	Location (Kml) file	Fin. (in lakh)	Phy (in Ha.)		
1	Aided Natural Regeneration Aided Natural Regeneration and allied activities of <i>Shorea robusta</i> (Sa) through seed dibbling (2nd yr. maintenance)	20		1.47	0	0	
	Total			1.47	0	0	


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7 TABLE 7 : Mandatory Activities - Net Present Value (NPV) & Interest : Soil and Moisture Conservation Works

Sl. No.	Soil Conservation Target as per ICFRE DPR for Current Year Project Name/Details	Soil Conservation Structures under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Phy (in Ha.)	Location (Kml) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)		
6	Soil & Moisture Conservation in forests							
(i)	SMC works within forest areas	187		146.03	0	0	0	
	Total			146.03	0	0	0	


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8 TABLE 8 : Mandatory Activities - Net Present Value (NPV) & Interest : Wildlife Habitat Improvement

Sl. No.	Target Activities as per Integrated Wildlife Management Plan for Current Year <i>Project Name/Details</i>	Wildlife Activities under NPV			Others Schemes (CAF Interest)		Interest Amount to offset incremental cost of Wildlife Habitat Improvement (in lakh)	Remarks
		Phy (in Ha.)	Location (Km) file	Fin (in lakh)	Phy (in Ha.)	Fin (in lakh)		
9	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan							
1	Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim	As per programme		40				
2	Management of wildlife habitat of Barsey Rhododendron Sanctuary	As per programme		180				
	Sub total			220				
	Activities under CAF Interest 40%							
1	Management of wildlife habitat of Fambonglho Wildlife Sanctuary	As per programme				107.00		
2	Management of biological resources of KNP World Heritage Site	As per programme				150.00		
	Sub total					257.00		
							Total	477.00



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9 TABLE 9 : Mandatory Activities - Net Present Value (NPV) & Interest : Fire Management

Sl. No.	Target Activities as per Integrated Fire Management Plan for Current Year Project Name/Details	Fire Management Activities under NPV			Others Schemes (CAF Interest)		Interest Amount to offset incremental cost of Fire Management (in lakh)	Remarks
		Phy (in Ha./No.)	Location (Kml) file	Fin (In lakh)	Phy (in Ha./No.)	Fin (in lakh)		
1	Support to Sikkim Fire and emergency services for forest fire fighting	As per programme		5.29	0	0	0	
	Total			5.29	0	0	0	




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10 TABLE 10 : Mandatory Activities - Net Present Value (NPV) & Interest : Capacity Building/Awareness Activities

Sl. No.	Target Activities as per State Plan for Current Year Project Name/Details	Activities		Others Schemes (CAF Interest)		Interest Amount to offset incremental cost of Capacity Building/Awareness Activities (in lakh)	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
	Activities under NPV 20%						
1	Publicity - cum - awareness programme and exhibition on the various schemes being implemented by State Authority		85.00	0	0	0	
	Sub total		85.00				
2	Training and capacity building of frontline forest staff / officer on Human Wildlife Conflict, Forest Fires, Forest protection, Forest Diversion related matters and GIS tools for monitoring and evaluation				50.00		
	Sub total				50.00		
						Total	135.00


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11 TABLE 11 : Mandatory Activities - Net Present Value (NPV) & Interest : Frontline Staff Quarters

Sl. No.	Target Activities as per State Plan for Current Year Project Name/Details	Activities		Others Schemes (CAF Interest)		Interest Amount to offset Frontline Staff Quarters (in lakh)	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
	Activities under NPV 20%						
1	Construction/upgradation of residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staff up the rank of Range officers.		503.00	0	0	0	
	Total		503.00	0	0	0	


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12. TABLE 12 : Mandatory Activities - Net Present Value (NPV) & Interest : Casual Labours

Sl. No.	Target Activities as per State Plan for Current Year Project Name/Details	Activities		Others Schemes (CAF Interest)		Interest Amount to offset Casual Labours (in lakh)	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
1	Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.		120.00	0	0	0	
	Total		120.00	0	0	0	


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13 TABLE 13 : Mandatory Activities - Net Present Value (NPV) & Interest : Hiring of Vehicles

Sl. No.	Target Activities as per State Plan for Current Year Project Name/Details	Activities		Others Schemes (CAF Interest)		Interest Amount to offset incremental cost of Hiring of Vehicles (in lakh)	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
	Activities under CAF Interest 40%						
1	Hiring of staff cars for the use of the officers and officials of the State Authority		3.00	0	0	0	
	Total		3.00	0	0	0	


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14 TABLE 14 : Mandatory Activities - Net Present Value (NPV) & Interest : Other Activities

Sl. No.	Target Activities as per State Plan for Current Year Project Name/Details	Activities		Others Schemes (CAF)		Interest Amount to offset Incremental cost	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
	Activities under Net Present Value (80%)						
1	Artificial Regeneration						
(a) (i)	Maintenance of nursery for production of seedlings for Artificial Regeneration		25.00	0	0	0	
(b)	Fodder Plantation	400	152.82	0	0	0	
(i)	Maintenance (1st yr.)	300	26.48	0	0	0	
(ii)	Maintenance (2nd yr.)	500	44.13	0	0	0	
(iii)	Maintenance (3rd yr.)	100	3.92	0	0	0	
(c)	Silvipasture Development	300	128.58	0	0	0	
(i)	Maintenance (1st yr.)	200	16.34	0	0	0	
(ii)	Maintenance (2nd yr.)	100	8.17	0	0	0	
(iii)	Maintenance (3rd yr.)	100	4.90	0	0	0	
(d)	Avenue Plantation	50	52.83	0	0	0	
(i)	Maintenance (1st yr.)	35	3.35	0	0	0	
(ii)	Maintenance (2nd yr.)	30	2.07	0	0	0	
(iii)	Maintenance (3rd yr.)	30	1.77	0	0	0	
(e)	Bamboo Plantation (Large bamboo with Rhizome)	60	56.93	0	0	0	
(i)	Maintenance (2nd yr.)	200	9.81	0	0	0	
(f)	Artificial Regeneration in thinning/clear felled areas of Cryptomeria plantation	50	34.19	0	0	0	
(i)	Maintenance (1st yr.)	30	5.30	0	0	0	
2	Silviculture Operation in forests						
(a)	Studies on Oak regeneration status in the Reserved forests in Sikkim	Job	10.00	0	0	0	
(b)	Development of bamboo setum for ex-situ conservation of indigenous bamboo species at 32 no. park under Gangtok district	Job	50.00	0	0	0	
(c)	Revisit, repair and maintenance of Preservation plots in Sikkim	Job	25.00	0	0	0	
(d)	Visits and completion of compartment history forms in the state for Working Plan purpose		10.00	0	0	0	

Sl. No.	Target Activities as per State Plan for Current Year Project Name/Details	Activities		Others Schemes (CAF)		Interest Amount to offset incremental cost	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
(e)	Medicinal plantation of mixed rare, endangered & threatened species in suitable Low Altitude areas of West Sikkim	5	5.28	0	0	0	
(f)	Plantation of <i>Terminalia chebula</i> in suitable Low Altitude forest areas of South Sikkim	5	4.63	0	0	0	
3	Protection of plantations and forests						
(a)	Construction of Dry Stone Wall Fencing	6	90.87	0	0	0	
(b)	Construction of Catch Water Drain in different locations	35	412.09	0	0	0	
(c)	Construction of CCM Wall in land slide in forest areas	1520	88.74	0	0	0	
(d)	Construction of Sausage Wall/Crate Wall in land slide areas	2785	296.38	0	0	0	
(e)	Construction of DRSM Wall in land slide areas	3300	196.75	0	0	0	
(f)	Construction of DRSM Wall in land slide areas	4200	166.99	0	0	0	
(f)	Forest protection, erosion and debris control in affected areas under Namchi district	0	0.00	0	0	0	
(g)	Development of patrolling/inspection path in forest areas		50.00	0	0	0	
(h)	Protective measures for eco-restoration of high-risk slide prone forest area at Tathangchen Khasimal		113.00	0	0	0	
(i)	Eco-restoration of landslide and protective works at Lower Pathing, Ramphu khola.		60.00	0	0	0	
4	Broom Grass Plantation		30.00	0	0	0	
(i)	Maintenance (1st yr.)	300	99.48	0	0	0	
(ii)	Maintenance (2nd yr.)	200	17.65	0	0	0	
(iii)	Maintenance (3rd yr.)	300	17.65	0	0	0	
		565	22.16	0	0	0	
5	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animal		0	0	0	0	
(a)	Maintenance of animal rescue Centre at HZP		40.00	0	0	0	
(b)	Improvement and upgradation of HZP		40.00	0	0	0	
(c)	Veterinary treatment of wild animals		30.00	0	0	0	
6	Management of biological diversity and biological resource		0	0	0	0	
(a)	Upgradation of City Garden at Gangtok		50.00	0	0	0	
(b)	Studies on survey of rare, endangered and threatened floral species of Sikkim in collaboration / convergence with Botanical Survey of India, Gangtok		10.00	0	0	0	

Sl. No.	Target Activities as per State Plan for Current Year Project Name/Details	Activities		Others Schemes (CAF)		Interest Amount to offset incremental cost	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
(c)	Plantation (introduction) of Agar wood (<i>Aquilaria malaccensis</i>) species at different suitable locations in Sikkim	20	24.00	0	0	0	
(d)	Plantation and creation of nursery in government school	20	50.00	0	0	0	
(e)	Conservation and Management Plan for Tingkyong Lake, Lower Dzongu, Mangang District		70.00	0	0	0	
(f)	Documenting the values of the Old Forest/ Sacred Groves & Stakeholder Conservation initiatives		8.00	0	0	0	
(g)	Bio-diversity conservation around hot spring park at Ungthem, Dzongu, Mangang District		20.00	0	0	0	
(h)	Study of behavioural pattern of Himalayan Black Bear in collaboration/convergence with Wildlife Institute of India, Dehradun with emphasis on radio collar of individuals and scat analysis (PHASE-II)		10.00	0	0	0	
(i)	Restoring Climate Sensitive Oak Forests	160	80.00	0	0	0	
	Activities under Net Present Value (20%)			0	0	0	
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.		5.00	0	0	0	
	Purchase and maintenance of equipment or devices used for wireless communication and information technology for the purpose of protection of forest and wildlife.		30.00	0	0	0	
	Independent concurrent monitoring and evaluation and third party monitoring of works undertaken from State Fund of various works undertaken from state fund.		60.00	0	0	0	
	Activities under CAF Interest (60%)			0	0	0	
(i)	Compensatory afforestation (Cost escalation)		283.65	0	0	0	
(ii)	Catchment Area Treatment Plan for Hydro Electric Project (Cost escalation)		847.91	0	0	0	
(iii)a	Integrated Wildlife Management Plan (Cost escalation)		1.73	0	0	0	
(iii)b	Others (Biodiversity Conservation & Management Plan) (Cost escalation)		3.20	0	0	0	
(iv)	Salaries and allowances of members and Staff		78.11	0	0	0	
(v)	Sitting fees and allowances to nominated Members(NOM) of State Authority		0.00	0	0	0	

Sl. No.	Target Activities as per State Plan for Current Year Project Name/Details	Activities		Others Schemes (CAF)		Interest Amount to offset incremental cost	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
(vi)	Activities referred to in sub rule 2 and 5 of rule 5					0	
1	Survey and demarcation of forests areas		80.00	0	0	0	
2	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts, timber depots		150.00	0	0	0	
3	Procurement of hand held static sets and repeater station, battery and accessories for all model of handset and static station and maintenance of equipment.		15.00	0	0	0	
4	Creation/augmentation of field protection camp at Rongong RF, Mangan district (Phase-II)		100.00	0	0	0	
5	Conservation, management and upgradation of 7 sisters water falls area at Phensang, North Sikkim		100.00	0	0	0	
6	Bio-diversity park, awareness centre and erosion control measures at Gyalshing district (Kalez kholla)		85.00	0	0	0	
	Activities under CAF Interest (40%)						
(i)	Management of office establishment:-						
(a)	Maintenance/strengthening of office of the State Authority		40.00	0	0	0	
(ii)	Office equipment including computers and peripherals and its annual maintenance for State Authority		10.00	0	0	0	
(iii)	Hiring of staff cars for the use of the officers and officials of the State Authority		3.00	0	0	0	
(iv)	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority		0	0	-0	0	
(v)	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority			0	0	0	
(a)	CAG Audit Fees		4.00	0	0	0	
(b)	POL/HSD and maintenance of vehicles & machineries of state authority offices		40.00	0	0	0	
(c)	Advertisement / awareness / IEC / publication / conference under State Authority		50.00	0	0	0	
(vi)	Any other activities for management of forest and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the Steering Committee of the State Authority and included in the Annual Plan of Operation.			0	0	0	

Sl. No.	Target Activities as per State Plan for Current Year. Project Name/Details	Activities:		Others Schemes (CAF)		Interest Amount to offset incremental cost	Remarks
		Phy (in No.)	Fin (in lakh)	Phy (in No.)	Fin (in lakh)		
(a)	Human - wildlife conflict management measures in and around PAs.		157.00	0	0	0	
(b)	Protection of community forest at Kabi Lungchuk, Mangan District		100.00	0	0	0	
(c)	Procurement of maps: ISFR 2019 & 2021, Digital copy of SOI maps		5.00	0	0	0	
(d)	Ground water recharge and fire fighting through Water Harvesting structures in drought and fire prone forest areas.		400.00	0	0	0	
(e)	Management and reclamation of degraded forest land into Nature Park/Biodiversity Park at Labarbotey in North Sikkim (Phase III)		70.00	0	0	0	
(f)	Stabilization and eco-restoration of erosion affected Alley Khasmal at Berthang in Gyalshing district		47.75	0	0	0	
(g)	Conservation and management of temperate forest through soil and moisture works through allied activities at Sim Gaikhana RF at Labi Sardong.		40.00	0	0	0	
(h)	Enhancing wildlife habitat by selectively removing invasive plant species from Protected Areas		45.00	0	0	0	
(i)	Patrolling path and protective measures in fringe forest areas of Fambongho Wildlife Sanctuary		80.00	0	0	0	
	Total		5706.62	0	0	0	


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DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS

Physical activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme (2022-23)

Sl. No.	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Physical (Area in ha.)	Financial (Rs. in crores)	Physical (Area in ha.)	Financial (Rs. in crores)	Physical (Area in ha.)	Financial (Rs. in crores)	Physical (Area in ha.)	Financial (Rs. in crores)	Physical (Area in ha.)	Financial (Rs. in crores)
1	Fire prevention and control operations.	0	0	As per programme	0.46	0	0	As per programme	0.05	0	0
2	Wildlife Management	As per programme	7.60	As per programme	1.36	0	0	As per programme	0.15	0	0
3	Forest Protection	0	0	0	0	0	0	0	0	0	0
4	Project Tiger	0	0	0	0	0	0	0	0	0	0
5	Project Elephant	0	0	0	0	0	0	0	0	0	0
6	Green India Mission	0	0	2494	0.19	0	0	0	0	0	0
7	Forest Infrastructure	As per programme	5.31	0	0	0	0	0	0	0	0
8	Vehicles	0	0	0	0	0	0	0	0	0	0
9	Office establishment	As per programme	0.93	0	0	0	0	0	0	0	0
10	Hiring of buildings	0	0	0	0	0	0	0	0	0	0
11	Any other item Specify:	0	0	0	0	0	0	0	0	0	0
	-do-	0	0	0	0	0	0	0	0	0	0


 (Joint Chief Executive Officer)
 State Authority, CAMPA (Sikkim)


 Divisional Forest Officer
 State Authority, CAMPA (Sikkim)

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS

Physical activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme (2023-24)

Sl. No.	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Physical (Area in ha.) As per programme	Financial (Rs. in crores)	Physical (Area in ha.) As per programme	Financial (Rs. in crores)	Physical (Area in ha.) As per programme	Financial (Rs. in crores)	Physical (Area in ha.) As per programme	Financial (Rs. in crores)	Physical (Area in ha.) As per programme	Financial (Rs. in crores)
1	Fire prevention and control operations	0	0.05	0	2.70	0	0	0	0.30	0	0
2	Wildlife Management	0	2.13	0	11.25	0	0	0	1.25	0	0
3	Forest Protection	0	0	0	0	0	0	0	0	0	0
4	Project Tiger	0	0	0	0	0	0	0	0	0	0
5	Project Elephant	0	0	0	0	0	0	0	0	0	0
6	Green India Mission	0	0	3085	34.17	0	0	0	0	0	0
7	Forest Infrastructure	As per programme	5.03	0	0	0	0	0	0	0	0
8	Vehicles	0	0	0	0	0	0	0	0	0	0
9	Office establishment	As per programme	1.47	0	0	0	0	0	0	0	0
10	Hiring of buildings	0	0	0	0	0	0	0	0	0	0
11	Any other item Specify:	0	0	0	0	0	0	0	0	0	0
	Grand Total	0	0	0	0	0	0	0	0	0	0


(Joint Chief Executive Officer)
State Authority, CAMPA (Sikkim)


Divisional Forest Officer
State Authority, CAMPA (Sikkim)

SUMMARY OF ANNUAL PLAN OF OPERATION (APO) 2023-24 UNDER STATE AUTHORITY, CAMPA (SIKKIM)

Sl. no.	Activities	Amount (In lakh)
1	Compensatory Afforestation (CA) schemes	681.17
2	Catchment Area Treatment (CAT) Plan	979.85
3	Integrated Wildlife Management Plan	212.69
4	Net Present Value (A)	3217.29
	Net Present Value (B)	803.00
5	CAF Interest (A)	1894.61
	CAF Interest (B)	1248.75
6	Others (Biodiversity Conservation Plan)	87.67
	GRAND TOTAL	9125.03

(Rupees Ninety One Crore Three Lakhs and Fifty Six thousand) only

Part-IV (a & b)

Physical and financial targets of each activity to be undertaken in measurable quantity along with the estimated cost of such activities including details provided in part II and part III.

ABSTRACT OF ANNUAL PLAN OF OPERATION (APO) - 2023-24

Detail Head 1. Compensatory Afforestation (CA)

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA (In Ha)	Total Fund recovered from User Agency	Status of Activity	PROPOSED TARGET DURING 2023-24						
						CA (In Ha)	A.P. (In Km/ Nos)	Original cost (In Rs.)	Incremental cost (In Rs.)	Total (In Rs.)		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Diversion of forest land for improvement of Gangtok-Chungthang road from 13.23 to 30.00	3.479	7.00	8,78,000	Work complete	0	0	0	0	0	0	0
2	Diversion of forest land for Augmentation of Gyalshing water supply Scheme for Gyashing and Surrounding areas	0.711	1.42	2,30,642	Work complete	0	0	0	0	0	0	0
3	Diversion of forest land for construction of Parking plaza at Baluwakhani Gangtok by UD&HD	0.385	0.25	1,39,980	Work complete	0	0	0	0	0	0	0
4	Diversion of forest land for construction of rural connectivity road from Sikip to Pakzor under PMGSY	0.21	0.42	17,348	Work complete	0	0	0	0	0	0	0
5	Diversion of forest land for construction of rural connectivity road from Sumbuk to Lungchuk SPWD road /Gupti via Mungrang under PMGSY	1.40	2.80	1,45,130	Work complete	0	0	0	0	0	0	0
6	Diversion of forest land for construction of Rural Connectivity road from SPWD Dak Bunglow to Hathdunga JHS	0.30	0.00	1,68,250	Work complete	0	0	0	0	0	0	0
7	Diversion of forest land for construction of Rural Connectivity Road from Kamrang PWD road to Kitchu Dumra under PMGSY scheme.	0.604	1.208	64,380	Work complete	0	0	0	0	0	0	0
8	Diversion of forest land for establishment of Temporary Labour Camp for construction of Katao-Bump IV by 86 RCC, BRO.	0.375	1.00	87,830	Work complete	0	0	0	0	0	0	0
9	Diversion of forest land for construction of approach road to Samdong Chha-Chhu (Hot spring) at Yumesamdong.	1.20	2.40	1,28,000	Work complete	0	0	0	0	0	0	0
10	Diversion of forest land for Rural Marketing Vocational Training Centre at Jaubari by RM&DD.	0.014	0.0012	7,200	Work complete	0	0	0	0	0	0	0
11	Diversion of forest land for construction of Rural Marketing Centre-cum-Vocational Training Centre at Pabong by RM&DD.	0.014	0.0112	7,200	Work complete	0	0	0	0	0	0	0
12	Diversion of forest land for construction of Rural Marketing - cum - Vocational Training Centre at Phangla by RM&DD.	0.014	1.011	7,200	Work complete	0	0	0	0	0	0	0
13	Diversion of forest land for construction of Rural Produce Marketing Centre-cum-Vocational Training Centre at Chemchey.	0.104	0.10	7,000	Work complete	0	0	0	0	0	0	0
14	Diversion of forest land for 66 KV transmission line from Nimitar to Balutar.	0.009	0.00	3,510	Work complete	0	0	0	25,089	0	0	0
15 (A)	Diversion of forest land at Munsithang for defence purpose.	57.292	105.00	1,58,19,525	Work complete	0	0	0	0	0	0	0
15 (B)	Diversion of forest land at Munsithang for defence purpose.	67.00	67.00		Work complete	0	0	0	0	0	0	0
16	Diversion of forest land for construction of Tourist Cafeteral at B-5 Menrogong by Tourism Dept.	0.015	0.00	61,500	Work complete	0	0	0	0	0	0	0
17	Diversion of forest land for construction of 99 MW Chujachen HEP by Gati Infrastructure.	7.4598	13.00	28,04,500	Work complete	0	0	0	0	0	0	0
18	Diversion of forest land for Special Bureau at Kupup.	0.36	1.00	2,32,655	Work complete	0	0	0	0	0	0	0
19	Diversion of forest land for widening / improvement of Gangtok-Chungthang road 3 km to 13.23 km by BRO.	7.692	15.40	12,97,236	Work complete	0	0	0	0	0	0	0
20	Diversion of forest land for construction of road to Recreation Centre on Chakung-Chumbung road 2 km by SPWD.	0.345	0.70	81,946	Work complete	0	0	0	0	0	0	0
21	Diversion of forest land for construction of road 2 km from Lingl to Palyong Jr. High School.	0.36	0.72	1,51,500	Work complete	0	0	0	0	0	0	0
22	Diversion of forest land for construction of 400 KV DC transmission line from Teesta HEP Stage-V Balutar to Siliguri sub-station (W.B) by Power Grid Corpn.	19.24	39.00	78,88,300	Work complete	0	0	0	0	0	0	0
23	Diversion of forest land for construction of Rural Connectivity Road from Tadong to Jaubari from Kaluk to Dentam SPWD road.	0.253	0.50	1,46,186	Work complete	0	0	0	0	0	0	0
24	Diversion of forest land for construction of 50,000 ltrs. Tank for water supply at Damthang.	0.01	0.10	9,260	Work complete	0	0	0	0	0	0	0

25	Diverison of forest land for construction of Khedum village approach road.	0.874	5.63	3,87,746	Work complete	0	0	0	0	0	0
26	Diverison of forest land for construction of link road from Samdong to Talam.	0.792	1.55	2,67,183	Work complete	0	0	0	0	0	0
27	Diverison of forest land for construction of Rural Marketing Centre at Sumbuk (Suntaley).	0.0204	0.408	16,782	Work complete	0	0	0	0	0	0
28	Diverison of forest land for construction of 66 KV Switch Yard at Chungthang.	0.48	0.16	53,000	Work complete	0	0	0	0	0	0
29	Diverison of forest land for construction of Gor-Sangtok road at Dzongu.	0.5775	1.00	1,53,700	Work complete	0	0	0	0	0	0
30	Diverison of forest land for construction of approach road for 2x100 KW Micro HEP at Thangu.	0.249	0.75	1,45,000	Work complete	0	0	0	0	0	0
31	Diverison of forest land for construction of realignment of Nayabazar, Sombaria/Soreng road.	0.30	1.00	86,313	Work complete	0	0	0	0	0	0
32	Diverison of forest land for construction of Damthang-Pakichey road.	0.20	0.40	53,033	Work complete	0	0	0	0	0	0
33	Diverison of forest land for construction ecotourism ropeway from upper Perbing to Golitar (Pangthang) by Khangchensonga Darshan Pvt. Limited Gangtok, East Sikkim.	0.528	0.10	4,244	Work complete	0	0	0	0	0	0
34	Diverison of forest land for construction of slaughter House at Dorongpami by AH&VS Deptt.	0.585	1.20	1,35,000	Work complete	0	0	0	0	0	0
35	Diverison of forest land for construction of Sribadam to Deythang Link road.	0.5287	0.00	30,305	Work complete	0	0	0	0	0	0
36	Diverison of forest land for construction of Rural Marketing Centre at Damthang.	4.50	9.00	5,57,800	Work complete	0	0	0	0	0	0
37	Diverison of forest land for construction of Public convenience at Nathula.	0.005	0.01	31,786	Work complete	0	0	0	0	0	0
38	Diverison of forest land for construction of DIG Sector HQ (NE-II) for ITBP at Namil by ITBP.	1.069	2.14	7,02,319	Work complete	0	0	0	0	0	0
39	Diverison of forest land for construction of link road from Salli Golai to Rumbuk School by SPWD (R&B).	0.197	0.40	69,275	Work complete	0	0	0	0	0	0
40	Diverison of forest land for construction of 2 MW Mini Micro Hydroel Project at Chhateri.	1.908	4.00	5,75,000	Work complete	0	0	0	0	0	0
41	Diverison of forest land for construction of Multi Level Parking Plaza with allied facilities at Ravangla.	0.9693	2.00	5,59,700	Work complete	0	0	0	0	0	0
42	Diverison of forest land for construction of Rural Connectivity Road from Saku to Khanigaon.	0.29	1.00	3,34,987	Work complete	0	0	0	0	0	0
43	Diverison of forest land for Bhaishalugaon to Saighari Farasay.	0.1008	0.20	68,600	Work complete	0	0	0	0	0	0
44	Diverison of forest land for widening/improvement of Namchi-Damthang-Ravangla road by SPWD (R&B).	0.315	1.61	1,75,000	Work complete	0	0	0	0	0	0
45	Diverison of forest land for Temporary Quarrying of Sand/Stone at Lachung Katao road (Shargu Phu Chhu) for a period upto 2018.	0.0464	0.00	1,29,950	Work complete	0	0	0	0	0	0
46	Diverison of forest land for construction of Rural Connectivity road from Lower Lingtam to Subaneydara.	0.162	0.00	1,95,365	Work complete	0	0	0	0	0	0
47	Diverison of forest land for construction of road from Gangtok-Rumtek road to Keythang under PMGSY by RM&DD.	0.354	2.30	4,53,427	Work complete	0	0	0	0	0	0
48	Diverison of forest land for construction of Rural Connectivity road from NH 31-A to Lower Martam.	2.20	4.40	8,64,809	Work complete	0	0	0	0	0	0
49	Diverison of forest land for construction of Rural Connectivity road from East Dikling Khannel Turning to Lossing under PMGSY by RM&DD.	0.09	0.31	33,700	Work complete	0	0	0	0	0	0
50	Diverison of forest land for construction of Rural Connectivity road from Saureni to Nandok under PMGSY by RM&DD.	1.196	2.40	2,02,600	Work complete	0	0	0	0	0	0
51	Diverison of forest land for Observatory at Tashi View Point.	0.15	1.24	1,22,100	Work complete	0	0	0	0	0	0
52	Diverison of forest land for construction of Wayside Amenities at Manpur.	0.01394	0.00	7,000	Work complete	0	0	0	0	0	0
53	Diverison of forest land for construction of View Point & Public Toilet at Meili, Kerabari.	0.0251	0.00	6,940	Work complete	0	0	0	0	0	0
54	Diverison of forest land for construction of eco-tourism facilities at Yakla.	0.17	0.00	1,50,000	Work complete	0	0	0	0	0	0
55	Diverison of forest land for construction of water tank & laying of pipe lines from Kharpani RF to Marning.	0.0755	0.151	7,533	Work complete	0	0	0	0	0	0
56	Diverison of forest land for construction of eco-tourism infrastructure, Wayside Amenities at 18th Mile Tshomgu.	0.32	1.00	1,92,000	Work complete	0	0	0	0	0	0
57	Diverison of forest land for construction of Rainpool-Pakyong road.	3.00	6.00	12,04,172	Work complete	0	0	0	0	0	0
58	Diverison of forest land for construction of water harvesting structure at Rabdentse.	0.24	0.50	1,68,250	Work complete	0	0	0	0	0	0
59	Diverison of forest land for construction of Rural Connectivity road from Sumbuk under PMGSY by RM&DD.	0.312	0.60	1,86,989	Work complete	0	0	0	0	0	0

60	Diversion of forest land for construction of link road from Takchi to Upper Luing by RM&DD.	0.4935	2.13	11,83,258	Work complete	0	0	0	0	0
61	Diversion of forest land for construction of Tourism Infrastructure at Zandidara by Tourism Deptt.	0.7784	1.60	2,17,628	Work complete	0	0	0	0	0
62	Diversion of forest land for construction of Animal Transport Shed between Sherathang Kupup near Baba Mandir.	3.92	8.00	12,67,100	Work complete	0	0	0	0	0
63	Diversion of forest land for construction eco-tourism lodge/car parking/toilet quarry at Yumthang.	0.80	13.86	10,44,983	Work complete	0	0	0	0	0
64	Diversion of forest land for construction of Rural Connectivity road from Pakyong Raigaon to 32 No. Baba Mandir.	1.4016	2.80	5,66,332	Work complete	0	0	0	0	0
	SUB TOTAL (A)	132.08	339.89	4,29,95,187		0	0	0	0	0
65 (A)	Diversion of forest land for construction of 1200 MW Hydro Electric Project Teesta Stage-III in North Sikkim by Teesta Urja Ltd. PART "A"		67.00		Work complete	0	0	0	0	0
65 (B)	Diversion of forest land for construction of 1200 MW Hydro Electric Project Teesta Stage-III in North Sikkim by Teesta Urja Ltd. PART "B"	83.0405	40.00	2,15,40,140	Work complete	0	0	0	0	0
65 (C)	Diversion of forest land for construction of 1200 MW Hydro Electric Project Teesta Stage-III in North Sikkim by Teesta Urja Ltd. PART "C"		30.00		Work complete	0	0	0	0	0
66	Diversion of forest land for construction of steel bridge at Phidang (Gor) by SPWD	0.078	1.00	3,94,000	Work complete	0	0	0	0	0
67	Diversion of forest land for construction of motorable Link Road from Vok to Ung Raam (Waterfalls) by SPWD (R & B)	2.696	5.40	9,69,450	Work complete	0	0	0	0	0
68	Diversion of forest land for construction of One Lakh gallon Reservoir Tank for new distribution system at Ravangla town by Water Security & PHE Department.	0.3401	0.68	2,40,700	Work complete	0	0	0	0	0
69 (A)	Diversion of forest land for construction of 120 MW Hydro Electric Project in West/South Sikkim by Jal Power Corpn Ltd.		30.00	65,10,039	Work complete	0	0	0	0	0
69 (B)	Diversion of forest land for construction of 120 MW Hydro Electric Project in West / South Sikkim by Jal Power Corpn Ltd.	24.7523	13.00		Work complete	0	0	0	0	0
70	Diversion of forest land for widening /improvement of JN Road to Double Lane in East Sikkim by BRO (Part-I)	26.448	26.448	80,89,375	Work complete	0	0	0	0	0
	SUB TOTAL (B)	137.35	213.53	3,77,43,704		0	0	0	0	0
71	Diversion of forest land for pumping of drinking water from Rangeet river for Namchi & surrounding areas in South Sikkim by RM&DD	0.2544	0.5088	21,546	Work complete	0	0	0	0	0
72	Diversion of forest land for construction of road from Purano Namchi to Solophok in South Sikkim by Roads & Bridges Deptt.	0.83	0.5	5,11,558	Work complete	0	0	0	0	0
73	Diversion of forest land for construction of road from Tunuk Melli to Pachgharay Primary School, PMGSY, South.	0.216	0.45	1,38,530	Work complete	0	0	0	0	0
74	Diversion of forest land for construction of Indrakeel Prayag at Rangpo the confluence of Teesta & Rangpo River in East Sikkim by Culture & Heritage Department, Govt. of Sikkim	8.804	17.6	30,06,155	Work complete	0	0	0	0	0
75	Diversion of forest land for construction of Truck able Road from Tiffin Dara to Lower Tingrithang School Km 1st to VII th by SPWD	1.916	1.75	4,85,500	Work complete	0	0	0	0	0
76	Diversion of forest land for construction of Jeepable road at Rangpo-Rorathang to Gumaney Tar by RMDD.	0.1395	0.4375	11,958	Work complete	0	0	0	0	0
77	Diversion of forest land for construction of training centre for Defense purpose, old cantonment, Burtuk by Army	0.273	0.5	17,000	Work complete	0	0	0	0	0
78 (A)	Diversion of forest land for construction of 96 MW Jorethang Loop Hydro Electric Project in South/West Sikkim by Dans Energy Pvt Ltd PART - A		46.5		Work complete	0	0	0	0	0
78 (B)	Diversion of forest land for construction of 96 MW Jorethang Loop Hydro Electric Project in South/West Sikkim by Dans Energy Pvt Ltd PART-B	32.0506	13	60,67,914	Work complete	0	0	0	0	0
79	Diversion of forest land for construction of link road from Bey to Pentang Km 1st to Km 4th in North Sikkim by Roads & Bridges Deptt.	3.2307	6	7,78,801	Work complete	0	0	0	0	0

80	Diversion of forest land for construction of Link Road from Zimchung to Nampatam Village by SPWD (Road & Bridges) Dept.	0.464	1	3,50,000	Work complete	0	0	0	0	0
81	Diversion of forest land for Development of Eco-Tourism Rock Garden at Zoom (Narmichalung) at West Sikkim by RMDD.	3.326	6.652	9,40,027	Work complete	0	0	0	0	0
82	Diversion of forest land for CREATION of Eco-Tourist spot at Chirbiray by RMDD	4.8964	9.7928	9,04,035	Work complete	0	0	0	0	0
83	Diversion of forest land for development of Eco-Tourism infrastructure like Ropeway from Namchi to Samdupse meditation huts, car parking & security fencing at Samdupse statue in South Sikkim by Tourism Deptt.	4.3466	8.69	10,17,768	Work complete	0	0	0	0	0
84	Diversion of Forest land for construction of 120 MW Ramam Stage-III Hydro Electric Project in West Sikkim	1.927	3.854	18,96,727	Work complete	0	0	0	0	0
85	Diversion of forest land for construction of International Trade Mart at Sherathang in East Sikkim by Commerce & Industries Department.	3.92	8	13,07,015	Work complete	0	0	0	0	0
86	Diversion of forest land for construction of Rural Connectivity Road from Namchi-Melli road to Lower Kitam PHSC in South Sikkim under PMGSY by RMDD	0.952	1.904	4,05,375	Work complete	0	0	0	0	0
87	Diversion of forest land for construction of Rural Connectivity Road from Reshi Kuttitar to Agrigaon by RMDD	1.166	2.5	5,05,405	Work complete	0	0	0	0	0
88	Diversion of forest land for construction of Rural Connectivity Road from Phalidara to Perbing in South Sikkim under PMGSY by RMDD	2.68	5.36	11,91,371	Work complete	0	0	0	0	0
89	Diversion of forest land for construction of Rural Connectivity Road from Lower Kopchey to Kitam Bazar in South Sikkim under PMGSY by RMDD	0.906	1.812	4,01,978	Work complete	0	0	0	0	0
90	Diversion of forest land for construction of rural connectivity road from Kaluk to Bum in West Sikkim under PMGSY by RMDD	0.30	0.36	1,40,380	Work complete	0	0	0	0	0
91	Diversion of forest land for construction of Rural Connectivity Road from Nayabazar Sombaria Road to Lower Tharpu under PMGSY by RMDD	0.154	0.1	37,851	Work complete	0	0	0	0	0
92	Diversion of forest land for construction of rural connectivity road from Sorok Busty to Solophok Tourist Centre in South Sikkim under PMGSY by RMDD	1.164	2.238	3,06,204	Work complete	0	0	0	0	0
93	Diversion of forest land for construction of Rural Connectivity Road from Lower Ribbi to Lower Okhary (Chyangba Gaon) in West Sikkim under PMGSY by RMDD	0.9765	0.25	74,496	Work complete	0	0	0	0	0
94	Diversion of forest land for construction of Rural Connectivity Road from Sisney to Rock Garden (Central Zoom) under PMGSY Phase V scheme by RMDD	0.4961	0.175	41,528	Work complete	0	0	0	0	0
95	Diversion of forest land for construction of RCR from Temi to Alphaltar in South Sikkim under PMGSY by RMDD	0.64	1.28	1,19,400	Work complete	0	0	0	0	0
96 (A)	Diversion of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District by LANCO Energy Pvt Ltd PART "A" SINGTAM (T) Range		36		Work complete	0	0	0	0	0
96 (B)	Diversion of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District by LANCO Energy Pvt Ltd PART "B"	89.4266	20	1,14,65,412	Work complete	0	0	0	0	0
96 (C)	Diversion of forest land for construction of 500 MW Teesta Stage-VI HEP in East/South Sikkim by LANCO Energy Pvt Ltd PART "C"		56		Work complete	0	0	0	0	0
96 (D)	Diversion of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District by LANCO Energy Pvt Ltd PART "D" NAMTHANG (T) RANGE		23		Work complete	0	0	0	0	0
97	Diversion of forest land for construction / widening / improvement / upgradation of Meili Phongia Road from Km1st to Km 23rd by Road & Bridges Deptt.	0.354	0.708	2,23,081	Work complete	0	0	0	0	0
98	Diversion of forest land for construction of road at 6th mile Tadong by in East Sikkim by Pragati Social Club, NGO	0.0204	0.136	8,065	Work complete	0	0	0	0	0
99	Diversion of forest land for construction of permanent building for manufacturing of coffin boxes and hearse vehicle shed at Upper Burtak by M/s Renjong Furniture House, Development Area, Gangtok	0.0418	0.14	5,000	Work complete	0	0	0	0	0

100	Diversion of forest land for construction of 132 KV Transmission Line from PGCIL I Sub-station near Lower Lagyap Hydro Electric Project to Sherathang Trade Mart, Nathula by Energy & Power Department.	20.272	40.54	50,02,326	Work complete	0	0	0	0	0
101	Diversion of forest land for laying of water supply pipeline to the colony & other locations of Teesta Stage-VI HEP by LANCO	0.096	0.192	4,08,000	Work complete	0	0	0	0	0
102	Diversion of forest land for construction of 66 KV transmission line of 500 MW Teesta Stage-VI HEP in South By Power Dev. Corporation.	3.2307	6.4614	6,55,000	Work complete	0	0	0	0	0
103	Diversion of 3.2250 ha of additional forest land for construction of 99 MW Hydro Electric Project at Chujachen by Gati Infrastructure Pvt Ltd.	3.225	6.5	27,46,400	Work complete	0	0	0	0	0
104	Diversion of forest land for construction of link road from Labdang to Phamtang in West Sikkim by SPWD (R&B)	8.596	17.2	30,00,063	Work complete	0	0	0	0	0
105	Diversion of forest land for construction of water supply for Police Training Centre at Yangang (Phase-II) from Khola Kharka source in South Sikkim by SPWD (Building & Housing) Department	0.0283	0.1	9,260	Work complete	0	0	0	0	0
106	Diversion of forest land for construction of approach road to construction site of IPCA Laboratories Ltd. at Bhankhola, Jorethang.	0.0436	0.0872	1,04,000	Work complete	0	0	0	0	0
	Sub total (C)	201.36	348.28	4,44,05,129		0	0	0	0	0
107	Diversion of forest land for construction of permanent bridge over 4th Mile, Namok Swayem Khola at Rangrang-Dikchu Road, Fim Chhu Khola at Chungthang Lachen road and Dikchu khola at Dikchu-Singtam Road by Border Road Organisation, Govt. of India.	1.42	3.00	8,48,000	Work complete	0	0	0	0	0
108	Diversion of Forest land for construction of 66 KV Transmission line from Meyong to Maltin, North Sikkim by State Power & Energy Deptt.	2.3535	5.00	9,47,000	Work complete	0	0	0	0	0
109	Diversion of forest land for upgradation of North Sikkim Highway road from km 30.00 to km 84.6 in North Sikkim by 86 RCC(DANTAK) Border Roads Organisation, Govt. of India	49.283	50.00	1,86,20,947	Work complete	0	0	0	0	0
110	Diversion of forest land for construction of Border roads from Dombang to Gorala via Chubaka in Lachung, North Sikkim by ITBP, Govt of India	89.34	85.00	1,89,69,000	Work complete	0	0	0	0	0
111	Diversion of forest land for construction of 300 MW Panan Hydro Electric Project in North District by M/s.Himagiri Hydro Energy Private Limited.	20.7454	15.00	1,19,45,328	Work complete	0	0	0	0	0
	Sub total (D)	163.14	158.00	5,13,30,275		0	0	0	0	0
112	Diversion of 0.164 Ha. Of forest land (inside Wildlife Sanctuary = 0.103 Ha. & outside Wildlife Sanctuary = 0.061 Ha.) for construction of Rural Water Supply Scheme from Bhulukhop Source, East Sikkim by RMDD	0.164	0.49	23,776	Work complete	0	0	0	0	0
113	Diversion of forest land for widening / improvement of JN Road to Double Lane Phase II in East District of Sikkim by BRO.	7.291	15.00	45,02,549	Work complete	0	0	0	0	0
114	Diversion of forest land for widening of North Sikkim Highway from Toong 84.60 km to Tsungthang 95.50 km in North Sikkim by BRO (Dantak Project).	12.59	25.18	97,87,740	Work complete	0	0	0	0	0
115	Diversion of 2.606 of forest land for upgradation and strengthening of Melli-Nayabazar (jorthing) road from km 1st to 27th in South Sikkim.	2.606	5.21	8,65,000	Work complete	0	0	0	0	0
116	Diversion of 1.030 of forest land for upgradation and strengthening of Nayabazar-Namchi road from km 1st to 20 th in South Sikkim.	1.03	2.06	4,08,500	Work complete	0	0	0	0	0
117	Diversion of forest land for construction of 8 km double lane road from Simanatar along Tarku-Damthang road to Gurasey in South Sikkim by SPWD (Roads & Bridges Deptt.)	10.60	21.20	21,98,000	Work complete	0	0	0	0	0
118	Diversion of 0.45 of forest land for laying of Optical Fibre Cable connectivity from Gangtok to Nathula in East Sikkim	0.045	3.50	15,46,000	Work complete	0	0	0	0	0
119	Diversion of forest land for laying of G.I. pipes for drawing of water to the factory for manufacturing as well as daily domestic use of workers at Rorathang, Rongli Sub-Division in East Sikkim.	0.00682	0.01	27,090	Work complete	0	0	0	0	0

120	Diversion of 0.6365 of forest land for construction of 4 Km Rural connectivity Road under PMGSY from 8 th mile SPWD road to Salghari School in South Sikkim.	0.6365	1.27	1,18,700	Work complete	0	0	0	0	0
121	Diversion of forest land for construction of Rural Connectivity Road from Upper Syari to Middle Syari (Thathangchen) in East District of Sikkim by RMDD.	0.2596	0.59	3,02,357	Work complete	0	0	0	0	0
122	Diversion of 1.095 Ha. forest land for construction of New Link Road from NSH to Tilling village, Lachung Range in North Sikkim by RMDD	1.095	2.00	4,67,000	Work complete	0	0	0	0	0
123	Diversion of forest land for construction of New Link Road from NSH to Leema village under Lachung Range in North Sikkim by RMDD.	0.206	2.00	4,67,000	Work complete	0	0	0	0	0
124	Diversion of forest land for construction of New Road from Thangu to Bamzey under Lachen Range in North Sikkim by RM&DD, Govt. of Sikkim	2.176	4.50	9,55,000	Work complete	0	0	0	0	0
125	Diversion of forest land for construction of Link Road from Rumbuk to Tareybhiri in West Sikkim by SPWD.	1.524	3.05	4,79,348	Work complete	0	0	0	0	0
126	Diversion of forest land for construction of Rural Connectivity Road from Tsalamthang to Lower Tareything in East District of Sikkim by RMDD.	1.8572	3.75	5,43,000	Work complete	0	0	0	0	0
127	Diversion of forest land for construction of road from Gangtok-Rumtek-Sang road to Tatopani via Tintaley Resort in East Sikkim by Roads & Bridges Deptt.	0.388	0.31	21,550	Work complete	0	0	0	0	0
128	Diversion of forest land for removal of 27 nos. of trees/poles of different species from the RCR from Lower Lingtam to Subaneydara in East District of Sikkim.	0.0924	0.17	14,540	Work complete	0	0	0	0	0
129	Diversion of forest land for construction of Rural Connectivity Road from Yangthang to Kalej via Takyong School EC km 6.00 by Gyalshing Division, RMDD.	0.971	0.25	74,496	Work complete	0	0	0	0	0
130	Diversion of forest land for construction of permanent bridges at Kalikhola and Khambong Khola on Singtam-Dikchu road in East District of Sikkim by 87 RCC (GREF).	0.048	0.11	3,13,600	Work complete	0	0	0	0	0
131	Diversion of forest land for construction of Jeepable Road from Upper Pakchey to Damthang School Playground by RMDD.	0.5968	1.19	2,75,000	Work complete	0	0	0	0	0
132	Diversion of forest land for construction of Duga-Chewrebotey Road in East District of Sikkim by SPWD.	0.69	1.40	12,35,566	Work complete	0	0	0	0	0
133	Diversion of forest land for construction of Village Community Centre-cum-Library for the use of local community at Tadong in East District of Sikkim by Pragati Social Club.	0.1906	0.41	22,000	Work complete	0	0	0	0	0
134	Diversion of forest land for construction/improvement of road Gangtok-Nathula from starting point of Indira Bye Pass to Northern Bye Pass via Tashi View Point upto km 6.800 on JNM road.	3.51	7.02	15,96,433	Work complete	0	0	0	0	0
135	Diversion of forest land for construction of Ramphapchu SHEP(5.250 KM) under SPDC, South Sikkim.	0.1686	0.34	78,544	Work complete	0	0	0	0	0
136	Diversion of forest land for construction of border road from Gaigong to Kerang by ITBP, Govt. of India	46.71	94.00	1,47,57,000	Work complete	0	0	0	0	0
137	Diversion of forest land for construction of North Sikkim Highway road from Thangu to Mugudhang by ITBP, Govt. of India	56.42	113.00	1,51,01,731	Work complete	0	0	0	0	0
138	Diversion of forest land for upgradation / carpeting /extension of Marchak - Tumliabong road in East District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim	0.456	0.65	2,13,055	Work complete	0	0	0	0	0
	SUB TOTAL (E)	152.93	308.66	5,63,94,525		0.00	0	0	0	0
139 (A)	Diversion of Sarkar Banjo land Gangtok for extension of existing Paljor Stadium by Deptt of Sports & Youth Affairs.	0.146	0.00	87,014	Work complete	0	0	0	0	0
139 (B)	Diversion of Sarkar-Banjo land Gangtok for extension of existing Paljor Stadium by Deptt of Sports & Youth Affairs.	0.1033	0.00	1,14,700	Work complete	0	0	0	0	0
140	Diversion of Forest land for establishment of "Pilgrimage-Cum-Cultural Centre" at Solophok (Shyampani Block) in South Sikkim by Ecclesiastical Department	4.17	8.34	3,78,760	Work complete	0	0	0	0	0
141	Diversion of forest land for construction of 96 MW Rongni chu HEP by Madhya Biharat Power Corporation Ltd. (Hydro Power Division) in East District of Sikkim.	26.2313	47.50	63,72,454	Work complete	0	0	0	0	0

142	Diversion of 0.5482 ha of forest land for construction of Rorathang Water Supply Scheme from Pachey Khola (Ganchung) at Rorathang Bazar and it surrounding by W.S. & PHE Department.	0.5482	0.00	40,000	Work complete	0	0	0	0	0
143	Diversion of Forest Land for Construction of (Road Reserve) for laying of Optical Fibre Cable from Reshi to Nathula in East Sikkim by Bharati Airtel Limited	0.9725	1.95	3,76,031	Work complete	0	0	0	0	0
144	Diversion of 410 ha. of forest land for B firing Range by Army in East District of Sikkim	410.00	410.00	3,57,00,300	Work complete	0	0	0	0	0
145	Diversion of 18.16 ha of Sanctuary land for widening/improvement of Tr-Junction-Bheem base-Dokala Road on East District of Sikkim.	18.16	36.00	89,03,384	Work complete	0	0	0	0	0
146	Diversion of Forest Land of 49,486 Ha for Construction/ improvement of Road Gangtok-Nathula Road from KM 6080 (JNM) to KM 24,360 (JNM) length 23.705 Km in East Sikkim for National Highway Double Lane Project (Phase-IV) by BRO.	49.486	99.00	1,27,24,611	Work complete	0	0	0	0	0
147	Diversion of forest land for setting up of sewerage system for Ranipool for pollution abatement of river Rangni chu in East district of Sikkim by Water Security & PHE Department.	0.13	0.00	30,000	Work complete	0	0	0	0	0
148	Diversion of forest land 0.9274 Ha for construction of permanent Bridge over Bakcha River (BIII), Pyakchen (BIV), Tagak (BV), Ritchu and Toopng under Phodong and Managan Territorial Range in North Sikkim by BRO, Government of India.	0.9274	0.00	10,97,000	Work complete	0	0	0	0	0
149	Diversion of forest land for establishment of 11/11 KV power controlling sub-station at 6th mile, Tadong, East Sikkim under RGGVY.	0.0111	0.00	93,758	Work complete	0	0	0	0	0
150	Diversion of forest land for construction of District Consumer Disputes Redressal Forum office building at Rabdentse, West Sikkim	0.102	0.204	1,71,657	Work complete	0	0	0	0	0
151	Diversion of 20.034 Ha of Forest Land for Construction of Road from 0.00km to 15.445 on Changu - Nakchok - Tamze from Class 5 to Class 9 specification in East District of Sikkim.	20.034	40.00	93,40,526	Work complete	0	0	0	0	0
152	Diversion of Forest Land of 9.7129 Ha for Dikchu Hydro- Electric Project by Sneha Kinetic Power Project Ltd.	9.7129	18.00	32,54,545	Work complete	0	0	0	0	0
153	Diversion of 0.060 ha of Forest land for Construction of School Building under Sarva Shiksha Aahayan at Majhitar Tanyagdar village in South Sikkim by RMDD	0.06	0.12	4,166	Work complete	0	0	0	0	0
154	Diversion of Forest Land for Construction of Passenger Ropeway at Tsomgo Lake by Tourism Department in East District of Sikkim.	0.8273	1.65	5,05,989	Work complete	0	0	0	0	0
155	Diversion of Forest Land of 0.3423 Ha for construction of 11.KV Transmission line from Mangan sub station to Adit-V Site of Teesta III Hep at Selem Pakyel Village by Power and energy Department ,Govt of Sikkim in North Sikkim.	0.3423	1.00	2,91,600	Work complete	0	0	0	0	0
156	Diversion of Forest Land of 0.9 Ha for the Upgradation of 25KVA Sub-Station to 100 KVA and extension of LT Line.	0.9	0.12	63,823	Work complete	0	0	0	0	0
157	Diversion of forest land for construction of 132 KV transmission line with Zebra Conductors from Chujachen HEPP Switchyard at Lower Bering in East sikkim to LILO point at Phongla, Namthang in South Sikkim by Energy & Power Deptt. , GoS	4.8924	9.78	18,91,295	Work complete	0	0	0	0	0
158	Diversion of 0.6922 Ha of Forest Land for Construction of 66kv Transmission Line from Soreng to Sombaria Jorethang Division, Energy & Power Department , Government of Sikkim, Jorethang.	0.6922	0.36	1,34,312	Work complete	0	0	0	0	0
159	Diversion of Forest Land for Construction of laying of 11KV Tr. Line Changu to Sherathang/ Nathula Construction of 200 KVA Sub-Station at Changu, Sherathang & Nathula and Restrengthening of existing 11 KV Line from Chandmari 11/11 KV Sub-Station to 17th Mall in East District of Sikkim by Energy & Power Department, Government of Sikkim	4.39	9.00	25,31,449	Work complete	0	0	0	0	0
160	Diversion of Forest Land for Construction of 66 KV Transmission from Mairring in South Sikkim to Lower Khamdong in East Sikkim in South Sikkim.	2.22	4.44	7,97,958	Work complete	0	0	0	0	0
161	Diversion of forest land for construction of 132 KV transmission line from Sangbari to Ravangla in South District.	4.07	8.14	10,51,281	Work complete	0	0	0	0	0
162	Diversion of 0.81 Ha of Forest Land for drawing of 132 kv power line from Sagbari to Gyalshing by Energy & Power Department, Government of Sikkim.	0.81	1.62	4,09,316	Work complete	0	0	0	0	0

163	Diversion of Forest Land for 22.5069 Ha for construction of 52 MW Bhesney Hydro Power Project at Bhesney in Pyakyong East District of Sikkim.	22.5069	43.00	59,27,917	Work complete	0	0	0	0	0
164	Diversion of Forest Land of 5.431 for Construction of 66MW Rangli-II Hydro Electric Project, in west district by Sikkim Hydro Power Ventures limited (SHPVL).	5.431	17.00	57,91,200	Work complete	0	0	0	0	0
165	Diversion of Forest Land for the improvement of the NH-31A from Rangpo km 52.10 to Ranipool km 81.10 road form National Highway intermediate land to National Highway double lane in East District of Sikkim by the 87 RCC(GREF) Border Road Organisation.	1.8602	4.00	92,36,601	Work complete	0	0	0	0	0
166	Diversion of 1.123 ha of Forest Land for Development of Tourist infrastructure at Amlaten (Tendong) and Jorepokhari in South Sikkim by Department of Tourism, Government of Sikkim.	1.123	2.25	3,94,900	Work complete	0	0	0	0	0
167	Diversion of Forest Land of 2.2436 Ha for Construction of 66/11 KV Sub Station at Sungdung, Chuchachen, Rangli in East District of Sikkim.	2.2436	4.50	8,41,664	Work complete	0	0	0	0	0
168	Diversion of 0.0540 Ha of Forest Land for laying of 4" dia GI Water Pipeline from Suntualey Khasiland to Paoyung in South Sikkim by Sukhim Breweries Pvt Ltd South District of Sikkim.	0.054	0.12	1,67,100	Work complete	0	0	0	0	0
169	Diversion of Forest Land 0.1811 ha of Forest land for Construction of Cafeteria at Rayong Junction and View-Tower at Ghorley Bhir in South District at Sikkim by Tourism Department. Government of Sikkim.	0.1811	0.36	2,50,827	Work complete	0	0	0	0	0
170	Diversion of Forest Land of 0.4041 Ha for Construction of 66KV Single Circuit Transmission Line from Rangli to 2X5 MVA, 66/11 KV sub-Station at Rhenock in East Sikkim.	0.4041	0.12	9,800	Work complete	0	0	0	0	0
171	Diversion of Forest Land for Construction of New link Road From Sangklang by Sakyong Road and two nos of steel Bridges (Lingzya) 1st Km to 11th Km under Dzongu Range, North Sikkim by PWD, Road & Bridge Department Government of Sikkim	0.829	0.1875	6,81,000	Work complete	0	0	0	0	0
172	Diversion of Forest Land of 0.7626 Ha for construction of Eco- Tourism-Way side Amenities at Khechuperi in West Sikkim by Tourism Department, Government of Sikkim.	0.7626	1.53	7,70,284	Work complete	0	0	0	0	0
173	Diversion of Forest Land of 0.048 Ha for establishment of animal quarantine Station (linestock) near Rangpho Check post in East District of Sikkim by Animal Husbandary and Veterinary Services Department.	0.048	0.09	4,085	Work complete	0	0	0	0	0
174	Diversion of Forest Land for Construction of Road from Sreebadam to Mangalbaria in West Sikkim	0.902	1.80	7,55,000	Work complete	0	0	0	0	0
175	Diversion of Forest Land of 23.6240 for Construction of 400KV Transmission line from Mangan to Phodong by Teesta Valley Power Transmission Ltd (A Joint venture of Tessta Urja Limited and power grid corporation of India Ltd) in North Sikkim.	23.624	47.50	62,61,700	Work complete	0	0	0	0	0
176	Diversion of Forest land Construction of approach road, Water Reservoir Tanks, distillation tanks, Water Pipeline, Effluent Treatment, drain etc. by PCA Laboratories Limited at Bahrikhola in South District of Sikkim.	0.79	1.58	3,84,614	Work complete	0	0	0	0	0
177	Diversion of 1.8820 ha of forest land for construction of Link road from Cultural Heritage Centre, Yangang to Dhappar Dara Km 1st to 3rd in South District of Sikkim.	1.882	3.76	14,25,320	Work complete	0	0	0	0	0
178	Diversion of forest land for construction of Border Intelligence Post for 5IB at Kuppup in East Sikkim.	0.0462	0.00	1,93,500	Work complete	0	0	0	0	0
179	Diversion of 4.3492 Ha Forest Land for construction of 97 MW Tashiding Hydro Electric Project in west Sikkim by Shinga Hydro Energy Private Limited	4.3492	10.00	28,43,900	Work complete	0	0	0	0	0
180	Diversion of 0.09 Ha of Forest Land for Construction of Drinking Water Tank at Bulbulay RF for Chandmari and Burtuk under ADB Scheme in East District of Sikkim.	0.09	0.00	1,59,840	Work complete	0	0	0	0	0
181	Diversion of forest land for construction / upgradation of approach road to Melli Bazar in South District of Sikkim by SPWD, Govt. of Sikkim.	0.057	0.11	1,20,927	Work complete	0	0	0	0	0
	SUB TOTAL (F)	627.12	835.14	12,25,86,108		0	0	0	0	0
182 (B)	Diversion of Forest Land for 10.2232 Ha for construction of 400 KV Double Circular Transmission Line from Mangan to Kishangani within the East District of Sikkim.	14.6013	30.00	34,73,252	Maintenance	0	0	0	0	0
182 (C)	Diversion of Forest Land for 10.2232 Ha for construction of 400 KV Double Circular Transmission Line from Mangan to Kishangani within the South District of Sikkim.	10.2232	20.45	18,83,298	Maintenance	0	0	0	0	0

183	Diversion of forest land for construction of Sangkhola-Sumin-Mangthang road in East District of Sikkim by Road & Bridges, Govt. of Sikkim.	0.724	2.64	4,30,610	Maintenance	0	0	0	0	0	0
184	Diversion of 1.0 Ha of forest land for establishment of company Headquarter / Border Out post at Lungthung in East Sikkim.	1	2.00	5,35,384	Maintenance	0	0	47,400	25,982	73,382	0
185	Diversion of Forest land for Construction of new road from Radong (NH-31A) to Khimchithang via Chuba km 1st to 15th in East District of Sikkim.	0.144	0.00	5,87,444	Maintenance	0	0	0	0	0	0
186	Diversion of Forest Land for the Construction of Rural connectivity Road from Sichey Ranka to Tourist Villa (Phenzong Model Village) under PMGSY in the East District of Sikkim.	0.3355	1.00	62,904	Maintenance	0	0	1,800	5,456	7,256	0
187	Diversion of Forest Land for Construction of 75M Span Permanent Bridge over ZEMA CHHU on CHUNGTHANG-LACHUNG Road under Lachung Territorial Range of North District of Sikkim by 86.RCC, Border road organisation, Government of Sikkim.	0.6	0.00	6,85,600	Maintenance	0	0	0	0	0	0
188	Diversion of Forest Land of 0.234 Ha for Construction of 2 number of PMT Bridge st Samdung (KM 24.500) and Kalepchu (KM 29.400) on Lachung-Kalep road under Lachung Territorial, Range of North District of Sikkim by 86. Rcc, Border Road Organisation, Government of Sikkim.	0.234	0.50	1,81,000	Maintenance	0	0	0	0	0	0
189	Diversion of Forest land 0.3699 Ha for construction of two number of PMT Bridges at Chopta (Sholaithang) and yangdi (thaling) on Kalep Gaigong Road under Lachen Territorial range of North District, of Sikkim by 86, RCC, Border Road Organisation, Government of India.	0.3699	1.00	4,29,400	Maintenance	0	0	0	0	0	0
190	Diversion of Forest land 0.1072 ha Laying of 50 MM GI Water Pipe Line From Kamlet Khola to Zydius Wellness, in South District.	0.1072		3,40,228	Maintenance	0	0	0	0	0	0
191	Diversion of 0.2000 Ha Forest land for construction of ventilator shaft and approach road leading to ventilators shaft by Rangit-IV,Hydroelectric Project, Sikkim	0.2	0.40	2,65,514	Maintenance	0	0	1,200	1,702	2,902	0
192	Diversion of 0.12 ha of additional forest land for construction of 96 MW Jorethang LOOP Hydro Project in South District of Sikkim by DANS Energy PVT LTD.	0.12	0.24	1,14,342	Maintenance	0	0	407	2,668	3,076	0
193	Diversion of forest land for laying of 32 mm GI water pipe line from Kamlet Khola, Kharpani-RF to Mamring in South Sikkim by M/s Micro Labs Ltd.	0.2515	0.50	2,57,275	Maintenance	0	0	854	2,796	3,650	0
194	Diversion of Forest Land of 0.066 Ha for Construction of Rural Connectivity Road from Chakung Khaniserbung SPWD Road to Mendugaon in West Sikkim by Rular Management & Development Deptt.	0.066	0.04	68,686	Maintenance	0	0	0	0	0	0
195	Diversion of Forest of 0.821 ha for construction of 5M TO 75M SPAN SIX NUMBERS PERMANENT BRIDGES AND ITS APPROACHES AT KM 0.78, 6.05, 9.950, 18.620, AND 23.400 OVER RANGMA RANGE, PRAKASH SETU, RABOM CHHU, JHOREY POOL,CHISIMU AND CHHANTEN CHHU ON TSJUNGTHANG-LACHEN ROAD UNDER TSJUNGTHANG AND LACHEN TERRITORIAL RANGE OF NORTH DISTRICT OF SIKKIM BY 86.RCCC,BORDER ROAD ORGANISATION,GOVERNMENT OF INDIA.	0.821	0.00	6,94,000	Maintenance	0	0	0	0	0	0
196	Diversion of Forest Land of 0.192 Ha for the construction of permanent bridge over B-1 nallah at Km 10.800 on Gangtok Chungthang road in the East Sikkim by 129 RCC (GREFF),Border Roads Organisation.	0.192	0.00	13,66,685	Maintenance	0	0	0	0	0	0
197	Diversion of Forest Land of 0.5840 Ha for establishment of Secondary standard School at Rhenock in East District of Sikkim by Vidya Bharati SIKKIM (Affiliated to Vidya Bharat Akhil Bhanmaya Sensthan, New Delhi)	0.584	0.00	6,761	Maintenance	0	0	0	0	0	0
198	Diversion of forest land for construction of Rural Connectivity Road from Bhalukhop to Maneydara in South Sikkim.	0.232	0.50	1,71,500	Maintenance	0	0	849	2,780	3,628	0
199	Diversion of 0.1573 of Forest land for Construction of Rural Connectivity Road from Chakung Chumbong SPWD Road to Middle Chakung Phase VII in West Sikkim by Rural Mgmt. & Development Department.	0.1573	0.20	78,537	Maintenance	0	0	0	1,451	1,451	0
200	Diversion of Forest Land of 0.738 fHa for Construction of PMGY Road from Khuttidara to Central Zoom.	0.738	1.73	1,86,312	Maintenance	0	0	2,927	9,589	12,517	0

201	Diversion of 1.1892 ha of forest land for construction of 11.50 KM Rural Connectivity Road from Lower Rumbuk to Moonew Gaon (Phase-vi) in West District of Sikkim by Rural Management & Development Department.	1.1892	2.40	3,22,341	Maintenance	0	0	7,202	10,212	17,414
202	Diversion of 0.92 Ha of forest land for Construction of Rural Connectivity Road from Duwarey dara to Nagi in South Sikkim.	0.92	1.84	4,14,500	Maintenance	0	0	3,122	10,229	13,351
203	Diversion of forest land for construction of RCR from North Sikkim Highway to Choten Village under PMGSY in North District by RM&DD, Govt. of Sikkim.	0.332	0.33	3,45,000	Maintenance	0	0	0	0	0
204	Diversion of Forest Land for Construction of double lane Bye Pass at 9th Mile Tadong along NH 31 A in the East District of Sikkim.	0.192	0.19	6,28,549	Maintenance	0	0	0	0	0
205	Diversion of 1.8480 ha. of forest land for Eco Tourism Development below Saramisa Garden Opposite Science Centre at Marchak in East District of Sikkim.	1.848	3.70	6,00,332	Maintenance	0	0	6,279	20,568	26,847
206	Diversion of 0.0764 Ha of forest land for construction of water tank and laying of 4" GI Pipe Line for water supply to SMIT campus passing through forest land by Sikkim Manipal Institute of Technology, Majitar in East District of Sikkim.	0.0764	0.08	85,482	Maintenance	0	0	0	0	0
207	Diversion of 0.270 ha of Forest land for Construction of Eco-Tourism wayside Amenity at Gnaithang in East District of Sikkim.	0.27	0.27	3,38,910	Maintenance	0	0	0	0	0
208	Diversion of forest land for construction of 3 nos. of Permanent Bridges on Lachung Chhu and Two Minor Bridges on Lachung-Zakhpuyak-Katao Road under Lachung Territorial Range in North District of Sikkim by 86 RCC (GREF) Border Road Organisation.	0.844	0.76	2,43,636	Maintenance	0	0	0	0	0
209	Diversion of 0.180 Ha of forest land for construction of Permanent bridge at Manul-I under Mangan Range of North District of Sikkim by 107, RCC BRO, Govt. of India.	0.18		1,71,391	Maintenance	0	0	0	0	0
210	Diversion of 0.611 ha of forest land for construction of three numbers of PMT ridges at Ongling, Maltin and Bitchu on Chungthang-lachung road under Chungthang-Lachung (T) Range of North District of Sikkim by 86 RCC, BRO, Government of India.	0.611	0.60	2,27,610	Maintenance	0	0	1,018	3,335	4,354
211	Diversion of 0.1400 Ha of forest land for construction of Permanent Bridge at Lanthe Khola Nallah under Mangan Range in North District of Sikkim by BRO, Govt. of India.	0.14	0.30	85,376	Maintenance	0	0	509	1,668	2,177
212	Diversion of Forest Land of 0.135 ha for Construction of Permanent Bridge at B-VI under Phodong Range of North District of Sikkim by 129,RCC, Border Road Organisation.	0.135	0.40	2,74,225	Maintenance	0	0	0	0	0
213	Diversion of Forest land For Construction of 2.0 km new approach road from Legship Gyalshing SPWD Road to Rangshang Khola Dova in West Sikkim.	2.75	5.50	7,03,539	Maintenance	0	0	600	0	600
214	Diversion of 0.0070 ha of forest land for construction of Permanent Bridge at Singhik Nallah under Mangan Range in North District of Sikkim by 107 RCC, BRO.	0.007	0.25	1,79,000	Maintenance	0	0	0	0	0
215	Diversion of 1.0 Ha of forest land for establishment of Company Head Quarter-Cum-Border Outpost at Phadamchen(Near Zuluk) in East District of Sikkim by 10th Battalion 55B.	1	2.00	5,26,807	Maintenance	0	0	5,090	16,678	21,768
216	Division for the construction of 275 meter length Tunnel at Km 67.240 on 31 A National Highway in East District of Sikkim.	1.33	1.33	2,63,935	Maintenance	0	0	2,075	7,576	9,650
217	Diversion of 0.070 ha of Forest Land for Development of Parking yard and other Tourist Amenities at Baba Mandir Near Memento Lake in East Sikkim	0.07	0.00	40,000	Maintenance	0	0	0	0	0
218	Diversion of 1.22 Ha of forest land for construction of 400 meter long tunnel at Theng between km 87.00 to km 87.450 on Gangtok-Tsunghang road in North district of Sikkim by 107 RCC BRO (GREF).	1.22	1.22	4,17,000	Maintenance	0	0	2,070	6,782	8,852
219	Diversion of 2.00 ha of Forest land for development of Tourism oriented activities at Majhitar in South Sikkim under Tourism Department, Government of Sikkim.	2	4.00	6,52,000	Maintenance	0	0	6,788	22,236	29,024
220	Diversion of 4.600 of forest land of 220 KV D/C Transmission line of 96 MW- Jorethang LOOP HEP from Majhitar to Power Grid Corporation of 96 MW- Limited Sub-Station at New Meili Tokal in South Sikkim	4.60	9.20	17,77,421	Maintenance	0	0	15,612	51,143	66,755

221	Diversion of Forest Land for Construction of alternative Road from Upper Ungmoo (Darring Dhunga) to Manzing in South Sikkim.	1.0405	2.08	7,71,378	Maintenance	0	0	3,531	11,568	15,100
222	Diversion of forest land for establishment of Company HQ/BOP at Lingtam in East district of Sikkim by 10 th Bn SSB.	1.00	2.00	4,66,446	Maintenance	0	0	3,394	11,118	14,512
223	Diversion of Additional Forest Land 1.2610 ha. for Construction of approach road and Surg Shaft in Tanek Block respectively for 96 MW Dikchu HEP in North District and surrender of 1.4420 Ha of diverted forest land; the revised net diversion of forest land shall be 9.5319 Ha (i.e. 9.7129 + 1.2610 - 1.4420) only instead of 9.7129 Ha.	1.261	2.50	13,30,088	Maintenance	0	0	7,503	10,638	18,140
224	Diversion of forest land for laying of 220 KV Double Circuit Transmission Line from Meili at Rangpo Sub-Station in South district of Sikkim by Power Grid Corporation of India Ltd.	9.373	18.75	42,14,142	Maintenance	0	0	91,070	1,67,720	2,53,790
225	Diversion of Forest land for establishment of Single lane road from Rammam Bridge to Sombaria in West Sikkim by Roads & Bridges Department, Government of Sikkim.	3.9864	7.97	8,55,904	Maintenance	0	0	13,525	44,305	57,830
226	Diversion of 1.008 Ha of Forest Land proposed for the development of Tourism Infrastructure at Taraybhir, Sadam Khus Sadam BF by Tourism Department in South District of Sikkim.	1.008	2.02	5,89,508	Maintenance	0	0	3,421	11,207	14,628
227	Diversion of Forest Land of 4.887 Ha for laying of 132 KV Transmission LINE FROM Rangit HEP to Gangtok at Rangpo GIS in South Sikkim by Power Grid Corporation of India limited.	4.887	10.00	26,15,345	Maintenance	0	0	16,970	55,590	72,560
228	Diversion of 6.895 of forest land of 220 KV D/C Transmission line from Teesta Stage-V HEP to Silliguri at Rangpo S/S in South District of Sikkim at Power Grid Corporation of India Limited.	6.895	14.00	38,67,292	Maintenance	0	0	23,758	77,826	1,01,584
229	Diversion of 0.76 Ha of forest land for construction of Rural Connectivity Road from Naya Bazar Reshi SPWD Road to Lower Mabong Phase VI in West Sikkim by RMDD, Government of Sikkim.	0.76	1.81	3,56,156	Maintenance	0	0	3,072	13,727	16,798
230	Diversion of Forest Land 1.114 Ha for Development of Trek Route from Phamtam Panchpokan Vai Daleydungka Kalopokhari in South District.	1.114	2.23	6,57,366	Maintenance	0	0	3,781	12,385	16,166
231	Diversion of forest land for construction of permanent bridge length over Meyong Chhu at Km 78.500 on Gangtok-Tsungthang road in North District of Sikkim by 107 RCC Border Road Organization (GREF).	0.45	0.00	3,42,781	Maintenance	0	0	550	0	550
232	Diversion of 0.114 of forest land for Construction of New Link Road from DSM to Sangtok Village under Dzongu Range in North District of Sikkim under PMGSY Scheme by Rural Management Development Department Government of Sikkim	0.114	1.50	2,74,035	Maintenance	0	0	2,546	8,339	10,884
233	Diversion of 0.3277 Ha of (100 KW) Micro Hydel Project at Lingzya under Dzongu Range of Sikkim by Energy & Power Department.	0.3277	0.16	34,588	Maintenance	0	0	272	889	1,161
234	Diversion of Forest Land for the Construction of 40KW Micro Hydel Project at B-8 under Phodong Range of north Sikkim by Energy and Power Department, Government of Sikkim.	0.0152	0.31	1,55,278	Maintenance	0	0	530	1,738	2,268
235	Diversion of forest land for construction of (45 KW) Micro Hydel Power Project at B-9 under Phodong Range of North Sikkim by Energy & Power Department, Government of Sikkim.	0.144	0.50	25,000	Maintenance	0	0	0	0	0
236	Diversion of Forest Land for Construction of (100KW) Micro Hydel Project at Lingtam under Dzongu Range in North District of Sikkim by Energy and Power Department, Government of Sikkim.	0.0991	0.15	1,74,203	Maintenance	0	0	255	834	1,088
237	Diversion of forest land for construction of Micro Hydel Project (60KW) at Phengsong in north Sikkim by Energy and Power Department, Govt of Sikkim	0.006	0.31	1,55,268	Maintenance	0	0	530	1,737	2,268
238	Diversion of Forest Land of 0.21 Ha for construction of 100kw Micro Hydel Project at Bakcha under phodong Range of North Sikkim by Energy and Power Department, Government of Sikkim.	0.21	0.10	83,693	Maintenance	0	0	170	556	726
239	Diversion of 0.0060 Ha of Forest Land Construction of Micro Hydel Power Project at Sawa Khola (100 KW) in East District of Sikkim by Energy & Power Department, Government of Sikkim.	0.006	0.01	66,702	Maintenance	0	0	450	0	450
240	Diversion of Forest Land of 0.0036 Ha for Construction of Micro Hydel Project at Lower Dalapchand in East District of Sikkim by Energy and Power Department, Government of Sikkim.	0.0036	0.00	40,021	Maintenance	0	0	0	0	0
241	Diversion of Forest Land for construction of Micro Hydel Project (100 KW) at Lingtam Under Lingtam Block by Energy and Power Department, Government of Sikkim in East District of Sikkim.	0.0103	0.01	1,10,056	Maintenance	0	0	0	0	0

242	Diversion of forest land for construction of permanent bridge at B-II under Phodong Range in North District of Sikkim by 129 RCC, BRO.	0.0672	0.07	2,74,225	Maintenance	0	0	0	0	0	0
243	Division of Forest Land for Construction / Augmentation of Greater Rangpo Water Supply Scheme in East District of Sikkim Security & Public Health Engineering Department, Government of Sikkim.	1.457	3.00	6,17,127	Maintenance	0	0	5,091	16,677	21,768	0
244	Division of 0.264 ha of forest land for construction of Rural Connectivity Road from Akkar Zoom SPWD road to Namrek in West Sikkim by RMDD, Government of Sikkim.	0.264	0.58	2,28,976	Maintenance	0	0	1,741	2,468	4,208	0
245	Division of Forest Land for Construction of Rural Connectivity Road Sorong Kaluk SPWD Road to Dewaney Samdong in west Sikkim.	0.302	1.804	8,34,816	Maintenance	0	0	3,061	10,028	13,090	0
246	Division of Forest Land for improvement /Carpeting and drainage Protective Works on Namchi-Hellipad Road	0.98	1.96	8,33,750	Maintenance	0	0	3,326	10,896	14,222	0
247	Division of 0.101 Ha Forest Land for Construction of Schedule Caste Bhawan at Yangsum Chingthang in West Sikkim	0.101	0.20	2,12,108	Maintenance	0	0	8,097	1,112	9,209	0
248	Division 0.830 ha of Forest Land for Construction of drinking Water Supply from natural Stream near Turniabong Reserve Forest to Bhagey Khola Factory site by the Sikkim Breweries Ltd. in the East District of Sikkim	0.083	0.083	1,93,500	Maintenance	0	0	500	0	500	0
249	Division of forest land 2.209 Ha for construction of Link road from Upper Rayong PWD road to Lower Rayong under Ravbangla Sub-division in south district.	2.209	4.50	8,71,000	Maintenance	0	0	8,290	25,016	33,305	0
250	Division of 1.22 ha of forest land for construction of Truckable road from Pallum to Shyamdas Gaon in South Sikkim by SPWD (Roads & Bridges) Department.	1.221	2.50	5,91,871	Maintenance	0	0	4,605	13,898	18,503	0
251	Division of Forest Land for construction of permanent Bridge Sangkang (Teesta River) under Miangan and Dronglu Range in North District of Sikkim by 107. RCC, Border Road Organization.	0.22	0.22	5,14,171	Maintenance	0	0	0	0	0	0
252	Division of Forest land 0.38 Ha for Construction of Bye Pass Road on Lachen-Zeema at Yungda Between km 10.675 to km 12.825 on Lachen-Kajep Road Under Lachen Range of North District of Sikkim by 112.MT Brigade, Government of India.	0.38	0.38	3,68,500	Maintenance	0	0	0	0	0	0
253	Division of Forest land 0.0250 ha for Construction of Steel Bridge over Khedum Chhu, North Sikkim State Public works Department, (R & B), Government of Sikkim.	0.025	1.00	4,02,000	Maintenance	0	0	1,697	9,187	10,884	0
254	Division of 0.1342 Ha of forest land for establishment of Zonal Tank for water supply to Singtam and its surrounding areas in East Sikkim by Water Security & PHE Department, Government of Sikkim.	0.1342	0.06	3,872	Maintenance	0	0	180	255	435	0
255	Division of forest land for RoadnConstruction From Geyten to Ferrek Phase-VI by RMDD, Govt of Sikkim under PMGSY	0.55	1.10	2,49,800	Maintenance	0	0	1,867	6,115	7,982	0
256	Division of forest land for laying and construction of reservoir & sedimentation tank at Bulbuley Reserve Forests for Pangthang and Bhooghari Water Supply Scheme in East Sikkim by WS & PHE Dept., Govt. of Sikkim.	0.4	0.11	3,763	Maintenance	0	0	0	0	0	0
257	Division of 0.102 ha of forest land for construction of tower location AP 37 at Tintek for 400KV D/C Transmission line from 1200 MW Teesta-III Hydro Electric Project North Sikkim to Kishanganj Sub Station Bihar in East District of Sikkim by Teesta Valley Power Transmission Ltd.	0.111	0.22	15,638	Maintenance	0	0	377	1,234	1,611	0
258	Division of forest land for construction of Rural Connectivity Road from Dochung to Beng in East District of Sikkim by Rural Management Development Department Govt of Sikkim.	0.204		82,080	Maintenance	0	0	40	0	40	0
259	Division of Forest Land for Construction of 15.4360km new approach road from Lower Ribdi to Lower Okharey under PMGSY Phase VII in West Sikkim by RMDD	0.234	0.47	1,22,398	Maintenance	0	0	794	2,602	3,396	0
260	Division of 0.3950 Ha of forest land for construction of 3.69 Km new approach road from Sorong Chakung Road at Zhapzhapey to Pakkigoan in West Sikkim	0.395	0.79	1,01,054	Maintenance	0	0	1,341	4,392	5,732	0
261	Division of 0.44 Ha of Forest Land for Construction of Augmentation of Mellif Bazaar Drinking Water Supply Scheme from Rabikhola in South District by Water Security and Public Health Engineering Department, Government of Sikkim.	0.44	0.88	1,67,079	Maintenance	0	0	1,493	4,892	6,385	0

262	Diversion of 0.36 Ha Forest Land for Construction of Augmentation of Drinking water supply scheme for newly created JORTHANG Nagar Pandhyat, South Sikkim from Rinze Khola in South District by Water Security and Public Health Engineering Department, Government of Sillim, under SOUTH District	0.36	0.72	1,37,915	Maintenance	0	0	1,222	4,002	5,224
263	Diversion of forest land for construction of Sub-Divisional Court and Residential Complex at Soreng in West Sikkim by Home Deptt., Govt. of Sikkim	0.72	1.00	5,75,272	Maintenance	0	0	1,697	5,559	7,256
264	Diversion of forest land for construction of link road from Lower Gom to Bhandi Khola in South Sikkim by Roads & Bridges Deptt., Govt. of Sikkim	0.763	1.50	2,62,095	Maintenance	0	0	2,546	8,339	10,884
265	Diversion of forest land for construction of Durga Shiv Rama Mandir in South District of Sikkim by Terri Durga Shiv Mandir Committee.	0.254	0.51	1,41,672	Maintenance	0	0	862	2,824	3,686
266	Diversion of forest land for construction of Composite Check Post at Reshi in East District of Sikkim by Building & Housing Deptt., Govt. of Sikkim.	0.2947	0.29	7,71,703	Maintenance	0	0	500	1,638	2,138
267	Diversion of forest land for construction of Baptist Church at Development Area (Gangtok) in East District of Sikkim by Sikkim Baptist Church.	0.0132	0.26	11,815	Maintenance	0	0	45	147	192
268	Diversion of forest land for construction of road at Phensong I on Km 25.30 to 25.550 Km on Gangtok-Tsungthang road under Phodong Range in North Sikkim by 129 RCC (GREF) BRO.	0.424	0.33	1,20,166	Maintenance	0	0	560	1,834	2,394
269	Diversion of forest land for construction of Rural Connectivity Road from Middle Lingi to Darakharka under PMGSY in South district of Sikkim by RM&DD, Govt. of Sikkim	0.73	1.46	5,93,120	Maintenance	0	0	2,478	8,116	10,594
270	Diversion of forest land for construction of 55 M span permanent bridge over Zedong Chu under Lachung Range in North Sikkim by 86 RCC (GREF) BRO.	0.30	0.30	4,04,031	Maintenance	0	0	0	0	0
271	Diversion of 26.28 Ha of Forest Land for Construction of Zedong - Dongkyela Road in North District of Sikkim by 86 RCC (GREF), BRO	26.28	27.00	80,55,054	Maintenance	0	0	0	0	0
272	Diversion of 4.8964 Ha of Forest Land for Creation of Eco-Tourism Spot at Chirbirey Tar (Jorethang) in South District by RMDD, GoS	4.896	9.79	9,04,035	Maintenance	0	0	16,618	54,438	71,057
273	Diversion of 0.730 Ha of Forest Land for Construction of Rural Connectivity Road from DSM to Lum village under PMGSY in Lower Dzongu in North Sikkim by RMDD, GoS	0.73	0.73	6,86,500	Maintenance	0	0	0	0	0
274	Diversion of forest land for construction of Gram Prasahan Centre at Rongyeck in East District of Sikkim by RM&DD, Govt. of Sikkim	0.072	0.07	2,61,896	Maintenance	0	0	0	0	0
275	Diversion of forest land for construction of Dongkyela-Kerang road in North Sikkim by Border Road Organization (758 BRTF).	19.92	20.00	43,98,685	Maintenance	0	0	0	0	0
276	Diversion of forest land for construction of Satya Base- Satya Bole - Tangkarla road in North District of Sikkim by 86 RCC (GREF) BRO.	6.72	7.00	18,90,163	Maintenance	0	0	0	0	0
277	Diversion of 4.047 ha forest land for construction creation/establishment of Green Mountain Eco & Adventure village (Eco development Project) at Tiffindara, South Sikkim by Tourism Dept	4.047	8.10	14,85,700	Maintenance	0	0	13,746	45,028	58,774
278	Diversion of 0.875 ha forest land for construction of vocational Training in tourism activities like Rock climbing/ice-skiing/Para gliding/Yak riding etc at Kupup and its surrounding in East Sikkim by cooperation department	0.875	1.75	1,62,732	Maintenance	0	0	2,970	9,728	12,698
279	Diversion of 1.00 Ha of forest land for establishment of Company Head Quarter-cum-Border Out Post at Dhupidara in East Sikkim by 46 Bn S	1.00	2.00	1,57,622	Maintenance	0	0	1,136	20,632	21,768
280	Diversion of 2.30 ha of forest land for construction /improvement of road from Ratangarh-Raigarh to NH Double lane specification in east sikkim by BRQ	2.30	2.30	2,27,948	Maintenance	0	0	3,903	12,786	16,689
281	Diversion of 2.045 ha of forest land for construction of rural connectivity road from Gnathang to Gnathang School in East sikkim by Rural Mgmt & Dev Dept, Govt of Sikkim	2.045	4.87	13,43,267	Maintenance	0	0	12,394	40,611	53,005
282	Diversion of Forest Land of 0.999 Ha for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn ITBP Force	0.999	1.00	3,91,000	Maintenance	0	0	0	0	0
283	Diversion of Forest Land of 16.4680 Ha for laying L10 400KV Circuit Teests II HEP kishangang TR line at Rangpo-samardong in south sikkim by Power Grid Corp Ltd	16.468	32.94	36,33,885	Maintenance	0	0	55,892	1,83,091	2,38,984

284	Diversion of Forest Land of 4.9875 Ha for construction of Tourist spot at maljigaon near jorethang by RMDD	4.9875	9.98	9,11,794	Maintenance	0	0	13,566	58,813	72,379
285	Diversion of Forest Land of 2.164 ha for construction of public play ground at soreng jawbari tar in west district of sikkim by sports & Youth Affairs Dept	2.164	4.33	5,80,908	Maintenance	0	0	7,345	24,059	31,404
286	Diversion of 0.0098 Ha of Forest Land for construction of Micro Hydel Power Project at Lamaten (100 KW) in East District of Sikkim by Energy & Power Department	0.0098	0.01	1,05,719	Maintenance	0	0	0	0	0
287	Diversion of 0.6897 Ha of Forest Land for construction of Namchi Water Supply Scheme at Damthang in South District of Sikkim by WS&PHE Dept, GoS.	16.468	1.40	5,13,146	Maintenance	0	0	2,376	7,783	10,158
288	Diversion of Forest Land of 0.34 ha for construction of parking places, Cafeteria with washroom at 14th mile, JN Road in East sikkim by Tourism departments	0.34	0.68	33,589	Maintenance	0	0	0	4,934	4,934
289	Diversion of Forest Land of 0.81 ha for construction of playground and other activities purpose for advanced Technical Training centre at Bordang in east sikkim by ATTC	0.81	1.62	1,37,782	Maintenance	0	0	2,749	9,006	11,755
	Sub total (G)	209.49	323.84	7,29,87,978		0	0	4,66,234	12,40,166	17,06,400
290	Diversion of forest land for up-gradation / widening / construction of 2 lanning of existing Nayabazar - Legship road in West District of Sikkim by Roads & Bridges Department, GoS.	11.8822	23.7644	78,13,184	Maintenance	0	0	89,990	98,454	1,88,445
291	Diversion of forest land for construction of 9 Km link road from Kateng - Bokrang to Namthang in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim	0.0648	0.1296	81,387	Maintenance	0	0	0	0	0
292	Diversion of forest land for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn. ITBP Force.	0.999	1.00	3,90,989	Maintenance	0	0	0	0	0
293	Diversion of forest land for construction of Rural Connectivity Road from North Sikkim Highway (Mangshilla) to Jusing village under Mangan Range in North District of Sikkim by RM&DD, Govt. of Sikkim.	0.439	0.00	5,51,052	Maintenance	0	0	0	0	0
294	Diversion of forest land for development of Skywalk for promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary in South Sikkim by Tourism & Civil Aviation Deptt. Govt. of Sikkim.	2.10	4.20	18,04,879	Maintenance	0	0	0	0	0
295	Diversion of forest land for development of Eco-tourism facilities at Dhapper, Yangang in South Sikkim by Tourism & Civil Aviation Department, Govt. of Sikkim.	4.70	9.40	20,13,958	Maintenance	0	0	29,562	38,935	68,497
296	Diversion of forest land for construction of road Tamze Point 3937 - Point 4685 to CI-9 specification in North Sikkim by 129 RCC (BRO).	31.84	32.00	1,17,42,221	Maintenance	0	0	0	0	0
297	Diversion of forest land for construction of Skill Development and Public facilities Centre at 7th Mile, JN Road in East Sikkim by Labour Department.	0.031	0.062	5,351	Maintenance	0	0	186	257	443
298	Diversion of forest land for construction of Border Intelligence Post for SIB at Kupup in East District of Sikkim.	0.046208	0.00	51,257	Maintenance	0	0	0	0	0
299	Diversion of forest land for establishment of Border Out Post and Helipad ground at Chhu Junction in Lachung, North Sikkim by 48th Battalion, ITBP Force.	0.8094	1.00	5,32,000	Maintenance	0	0	0	0	0
300	Diversion of forest land for widening of 2 lane road from Tarku - Damthang - Namchi in South District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	8.052	16.10	49,99,036	Maintenance	0	0	50,633	67,523	1,18,156
	SUB TOTAL (H)	60.96	87.66	3,00,85,314		0	0	1,70,371	2,05,169	3,75,541
301	CAS for Diversion of 0.225 Ha of forest land for creation of covered Walkway and Allied Facilities at Nam Nang in East District of Sikkim by UD & Housing Deptt., Govt. of Sikkim.	0.225	0.45	40,909	Maintenance	0	0	0	0	0
302	CAS for Diversion of 2.5325 Ha of Additional forest land and surrender of 3.6250 of forest land from already diverted 26.2313 ha. of forest land for 96 MW Rongri Chu HEP by Madhya Bharat Power Corporation in East District of Sikkim by Madhya Bharat Power Corp. Ltd.	2.5325	5.065	8,50,590	Maintenance	0	0	5,268	30,917	36,184
303	CAS for Diversion of 11.8862 Ha of Forest Land for construction of Railway line from Sevoke to Rangpo in East District of Sikkim by North Frontier Railway.	11.8862	23.772	57,47,862	Maintenance	0	0	74,738	98,486	1,73,224

304	CAS for Diversion of 0.344 Ha of Forest Land for construction of link road (3 km) from Kolthang Mahey Dara to Jogi Dara Km 1st to 3rd in South District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	0.344	0.70	3,16,929	Maintenance	0	0	2,101	2,900	5,001
305	CAS for Diversion of 23.3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCIL at Mamring (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited [Sumin (Preckch) RF & Ungzey Khamsal]	23.3437	34.00	41,81,770	Maintenance	0	0	1,02,058	1,40,828	2,42,886
306	CAS for Diversion of 23.3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCIL at Mamring (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited [Jhulang (Samardong) & Mangring RF]		13.00	18,34,267	Maintenance	0	0	39,026	53,846	92,872
307	Diversion of 8.052 Ha of forest land for CONSTRUCTION OF PERMANENT BRIDGE AT KM 2.570, KM 5.250, KM 10.400 AND KM 16.950 AND TEMPARY BRIDGES OVER DIKCHU-SANGKALANG RAOD UNDER DZONGLU RANGE IN NORTH SIKKIM BY 107 RCC.	8.052		1,10,21,570	Maintenance	0	0	52,956	0	52,956
	Total (i)	46.38	76.99	2,39,93,897	0	0.00	0.00	2,76,156	3,26,977	6,03,133
308	Diversion of 0.35 Ha. of forest land for muck disposal purpose for construction of Gangtok - Nathula re-alignment of road from Km 0.00 to Km 19.350 to NHDL specifications under SARDF-NE (Phase-IV) in East District of Sikkim by BRO.	0.35	0.943	81,451	Maintenance	0	0	25,089	-11,615	13,474
309	Diversion of 52.70 Ha. of forest land for construction / improvement of Flaghill - Madhubala - Dokala road in East District of Sikkim by 130 RCC BRO.	52.70	52.70	81,27,502	Maintenance	0	0	6,03,806	0	6,03,806
310	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Meili - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Deptt., GoS.	0.5521	1.10	14,77,717	Maintenance	0	0	3,301	4,557	7,858
311	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Meili - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Department.	0.5521	2.00	2,25,443	Maintenance	0	0	6,002	8,388	14,390
312	Diversion of 25.82 Ha of forest land for construction Road from Sopakha village to Chewabhanjyang passing through Barsey Rhododendron Sanctuary in West Sikkim by Road & Bridges Department	25.82	51.64	8,86,48,531	Maintenance	0	0	0	0	0
313	Diversion of 0.9920 Ha. of forest land for construction of truckable road from Debrong to Changaon in South Sikkim by Roads & Bridges Department.	0.9920	2.00	15,51,486	Maintenance	0	0	6,002	8,286	14,288
314	Diversion of 40.9299 Ha. of forest land for laying of loop-out of 400 KV double circuit Teesta Stage - III HEP Kishanganj line at Rangpo Sub-Station in South District of Sikkim by Power Grid Corpn of India Ltd.	40.9299	81.90	7,07,33,278	Maintenance	0	0	1,94,42,648	99,63,718	2,94,06,365
	Total (j)	121.90	192.28	17,08,45,408	0	0.00	0	2,00,86,847	99,73,334	3,00,60,181
315	Diversion of forest land for construction of 66 KV transmission line tower and 66/11 KV transmission line from Rothak to Jorethang in South District and South (Territorial) Division of Sikkim by Energy & Power Deptt., Govt. of Sikkim.	3.141	6.50	16,26,627	Maintenance	0	0	25,089	0	25,089
316	Diversion of forest land for construction of 40 Mtr. span permanent Taramchu Bridge at Bonsol river Km 17.890 on Chungthang - Lachen road in North District of Sikkim.	1.284	1.30	1,70,646	Maintenance	0	0	5,851	8,178	14,030
317	Diversion of forest land for construction of LILO of 132 KV Rangit - Meili transmission line at Legship pool Sub Station in South & West Districts of Sikkim by Energy & Power Department.	0.3996	0.80	1,35,299	Maintenance	0	0	6,582	4,015	10,597
318	Diversion of forest land for construction of LILO of 132 KV Rangit - Meili at Namchi and 66 KV single circuit Namchi old Namchi transmission line in South District of Sikkim by Energy & Power Department	0.5659	1.20	17,38,328	Maintenance	0	0	6,863	9,032	15,895
319	Diversion of forest land for widening / improvement of Singtam-Dikchu Cl-9 district road to National Highway Double Lane (NHDL specification) in East District by 87 RCC (GREEF), BRO.	5.7235	5.7235	13,32,159	Maintenance	0	0	17,176	65,185	82,361
320	Diversion of forest land for construction of alternate Bye Pass route between Km 26.00 to 26.250 on Chungthang - Lachen road in North District of Sikkim.	0.66	1.00	1,31,266	Maintenance	0	0	4,501	6,291	10,792

321	Diversion of forest land for installation of Nisani Devi Kall Bhawani Statue at Budang Gadi, Central Pendam in East District of Sikkim by Cultural Affairs & Heritage Department, Government of Sikkim.	0.612	1.224	80,976	Maintenance	0	0	4,805	4,001	8,807
322	Diversion of forest land for construction of road from Lanco road Samardong to Burul in South District of Sikkim.	0.852	2	1,66,384	Maintenance	0	0	12,004	16,776	28,780
323	Diversion of forest land for construction of road from Chemchey to Upper Wok via Lachingthang in South District of Sikkim.	0.702	1.40	19,86,944	Maintenance	0	0	4,201	14,343	18,544
324	Diversion of forest land for construction of Rural Connectivity Road from Bakchung to Thangshing in South Sikkim.	0.4416	0.8832	4,25,244	Maintenance	0	0	2,650	3,704	6,355
325	Diversion of forest land for water supply scheme from Milestone - 5 to Milestone B at JN Road in East District of Sikkim by 154 Field Regiment, C/o 99 APO	0.0451	0.0451	50,579	Maintenance	0	0	399	98	496
326	Diversion of forest land for construction / widening of alternate highway to Gangtok section Rhenock - Rorathang - Pakyong (Package-I) on NH-717 in East District of Sikkim by National Highways & Infrastructure Development Corporation Limited.	10.794	21.588	40,45,908	Maintenance	0	0	64,786	2,45,866	3,10,651
327	Diversion of forest land for up-gradation and extension of road from Syari Cooperative to Middle Syari School, Km 1st to 3rd in East District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	0.458	0.916	53,094	Maintenance	0	0	1,429	5,162	6,591
328	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Hathichery within Pangolakhia Wildlife Sanctuary in East District of Sikkim.	1	1.00	86,749	Maintenance	0	0	3,001	4,194	7,195
329	Diversion of forest land for construction of water tank, bore well and erecting of pipe line for the public of Majitar from Tumlabong RF in East District of Sikkim by President, Rangpo Nagar Pahchayat.	0.2107	0.00	1,43,537	Maintenance	0	0	0	0	0
330	Diversion of forest land under Kiam Bird Sanctuary for construction / widening of Meli - Manpur - Namchi road (32 km) in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	0.8538	2.00	2,25,443	Maintenance	0	0	6,002	20,490	26,492
331	Diversion of forest land for construction of link road to dumping yard Sivok - Rangpo New BG Rail Line Project by Indian Railways in East District of Sikkim	0.1582	0.3164	92,517	Maintenance	0	0	1,809	2,382	4,191
332	Diversion of forest land for construction of Rural Connectivity Road from Singtam to Palum in South Sikkim.	0.552	1.1040	9,42,471	Maintenance	0	0	3,313	4,630	7,943
333	Diversion of forest land for construction of Rural Connectivity Road from Upper Mamiy Charngaon to Doling Gaon PWD Road in South Sikkim.	0.414	0.8280	7,06,853	Maintenance	0	0	2,485	3,473	5,957
334	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Talkharka (Rongli) in East District of Sikkim.	1	1.000	86,750	Maintenance	0	0	3,001	11,389	14,390
335	Diversion of Forest Land for construction of Link Road from Tanak Bridge to Takdang Ungmoo in South District of Sikkim.	0.984	2.00	17,41,665	Maintenance	0	0	6,002	8,388	14,390
336	Diversion of forest land for construction of acclimatization Centre at 18th Mile and Hangu Lake for Kailash Mansarovar Pilgrimage and construction of Parking Yard at Nathula in East Sikkim	4.85	9.7	15,97,585	Maintenance	0	0	0	0	0
337	Diversion of 0.2592 Ha of Forest Land for laying 66 KV Single Circuit Transmission Line from Khamdong to Makha transmission in East District Sikkim	0.2592	0.5184	6,13,680	Maintenance	0	0	4,265	2,602	6,867
338	Diversion of Forest Land for construction of Termination facilities of 132 KV Sagesbari to Geyzing Transmission Line at Legship Pool in South Sikkim	0.2484	0.50	84,562	Maintenance	0	0	4,114	2,510	6,623
339	Diversion of Forest Land for construction of 2-Lane road Ranipool to Pakyong (Airport Road) on NH-717 in East District of Sikkim	3.1884	3.1884	12,38,812	Maintenance	0	0	9,568	36,313	45,881
340	Diversion of forest land (South District = 15.74 Ha. + East District = 0.37 Ha.) for construction of 2 lane road from Singtam - Tarku - Rabongla - Legship - Gyalshing (Section from Singtam to Rabongla) NH-510 in South / East Districts of Sikkim by National Highways & Infrastructure Development Corporation Limited.	16.11	32.00	30,08,030	Maintenance	0	0	0	0	0
	Total (K)	55.53	98.74	2,25,12,107		0.00	0.00	1,99,897	4,79,021	6,78,917

341	Diversion of forest land for laying of 66 KV single circuit transmission line from Singhik to Passingdong in North Sikkim by Energy & Power Department.	0.5844	1.1688	12,26,951	Maintenance	0	0	14,570	21,348	35,918
342	Diversion of forest land for construction of 66 KV double circuit transmission line from Rorathang to Pakyong (Comprehensive Scheme for strengthening of transmission and distribution system in Sikkim) in East Sikkim by Energy & Power Department.	1.422	2.844	13,83,826	Maintenance	0	0	27,541	14,274	41,816
343	Diversion of forest land for construction of 220 KV Double Circuit Rangpo (PG) - Samaradong Transmission Line under Compressive Scheme for strengthening of T & D system by Energy & Power Department.	4.4	8.80	10,93,248	Maintenance	0	0	85,220	44,167	1,29,387
344	Diversion of forest land for laying of 66 KV Samaradong to Maming transmission line on single circuit tower in South Sikkim.	4.2613	8.52	7,40,751	Creation & Maintenance	1.42	0	2,63,363	0	2,63,363
345	Diversion of forest land for construction of rural connectivity road from Kewzing PWD road to Tengaymandang in South Sikkim by RMDD, Govt. of Sikkim.	0.426	1.00	8,74,491	Maintenance	0	0	8,227	5,019	13,246
346	Diversion of forest land for construction of 66 KV double circuit transmission line from Dikchu Pool to Makha in East Sikkim by Energy & Power Department, Govt. of Sikkim.	1.1316	2.26	7,93,360	Maintenance	0	0	18,593	11,343	29,936
347	Diversion of 2,0518 ha. of forest land for providing drinking water supply to Sikkim University at Yanggang, South Sikkim by Water Security & PHE Department, GoS.	1.269	4.50	38,86,444	Maintenance	0	0	18,954	41,846	60,799
348	Diversion of forest land for construction of 66 KV double circuit transmission line from Samaradong to Kumrek under Comprehensive Scheme for strengthening of transmission and distribution system in East and South Sikkim by Energy & Power Department. [Portion of South = 1.2078 Ha.]	1.2078	2.42	3,37,362	Maintenance	0	0	20,550	12,146	32,696
349	Diversion of forest land for construction of 66 KV Single Circuit Transmission line from Perbeng to Tadong under Comprehensive Scheme for strengthening of Transmission and Distribution System in East District of Sikkim by Energy & Power Department, Govt. of Sikkim	0.9841	1.968	2,84,025	Maintenance	0	0	16,712	9,877	26,589
350	Diversion of forest for construction of rural connectivity road from Amrit Turning to Mamjei in East District of Sikkim by RDD, Govt. of Sikkim	0.442	0.88	6,51,401	Maintenance	0	0	7,507	4,437	11,944
351	Diversion of forest land for laying of 66 KV Samaradong to Maming (Namthang) transmission line on double circuit tower in South Sikkim.	3.5329	8.52	7,40,751	Maintenance	0	0	46,043	79,227	1,25,270
352	Diversion of forest land for construction of 50m LSB over Rangpo Khola along rural connectivity road from Upper Tareythang to Kerabari in East District of Sikkim by RDD, Govt. of Sikkim.	0.09	0.18	5,78,771	Maintenance	0	0	1,481	903	2,384
353	Diversion of forest land for laying of 66 KV Single Circuit Transmission Line from Khaamdong to Temi in South & East Sikkim by Energy & Power Department. (South = 3.7158 Ha.)	3.7158	7.40	8,76,734	Maintenance	0	0	62,840	37,141	99,981
354	Diversion of forest land for laying of 66 KV Single Circuit Transmission Line from Khaamdong to Temi in South & East Sikkim by Energy & Power Department. (East = 0.7254 Ha.)	0.7254	1.45	7,26,451	Maintenance	0	0	11,929	7,278	19,207
355	Diversion of forest land for laying of 220 KV double Circuit Transmission Line from Samaradong to Dikchu Pool in East & South Sikkim by Energy & Power Department. (East = 11.85 Ha.)	11.85	11.858	27,52,709	Maintenance	0	0	1,00,697	59,515	1,60,212
356	Diversion of forest land for laying of 220 KV double Circuit Transmission Line from Samaradong to Dikchu Pool in East & South Sikkim by Energy & Power Department. (South = 5.1226 Ha.)	5.1226	10.00	12,35,421	Maintenance	0	0	84,919	50,190	1,35,109
357	Diversion of 0.171 Ha. of forest land for upgradation, carpeting of approach road from Rinchenpong Bazar to Dakbunglow in West Sikkim by Roads & Bridges Department.	0.171	0.00	89,372	Maintenance	0	0	4,206	2,689	6,895
358	Diversion of 0.752 Ha of Forest Land for construction of road from Lower Singling to Dara Bazar by SPWD Soreng Sub-Division in West Sikkim by Roads & Bridges Department, Govt. of Sikkim	0.752	0.00	89,372	Maintenance	0	0	4,206	2,689	6,895
359	Diversion of 0.117 Ha of forest land for laying of 66 KV Single Circuit from Singhik to Mangan Transmission line under CSSTDS in North Sikkim by Energy & Power Department, Govt. of Sikkim	0.117	0.234	19,43,960	Maintenance	0	0	1,925	4,274	6,199

360	Diversion of 0.7686 Ha of Forest Land for laying of 66 KV Single Circuit Namchi to New Namchi Transmission Line in South Sikkim under CSSTDs by Energy & Power Department, Govt. of Sikkim	0.7686	1.60	23,17,771	Maintenance	0	0	5,34,827	66,625	6,01,452
361	Diversion of 19.072 Ha of Forest Land for construction of road (10.54 Km) from Dorjila to Dorjila Base under Lachen (T) Range in North District of Sikkim for Indo Tibetan Border Police Force (ITBP) by CPWD	19.072	19.072	96,31,725	Maintenance	0	0	22,17,267	6,33,846	28,51,113
362	Diversion of 0.9554 ha. of Forest Land for regularization of possession of Enchey Sr. Sec. School at Upper Chandmari, East District of Sikkim by Human Resource & Dev. Deptt, Govt. of Sikkim	0.9554	1.9108	1,97,133	Maintenance	0	0	19,922	10,542	30,464
363	Diversion of 0.73 Ha of Forest Land for regularization of forest land already under possession of Government Secondary School Burtuk in East District of Sikkim by Education Department, Govt. of Sikkim	0.73	1.46	2,24,698	Maintenance	0	0	14,219	8,055	22,274
364	Diversion of 0.63 Ha of Forest Land for construction of PMGSY road from Nechu Dara to Bahun Gaon (Lindok) in East District of Sikkim by Rural Management & Dev. Department, Govt. of Sikkim	0.63	0.00	1,06,745	Maintenance	0	0.00	125	463	588
	Total (t)	64.36	98.05	3,27,83,470		1.42	0.00	35,85,843	11,27,894	47,13,738
365	Diversion of Forest Land of 1.61 Ha for construction of Border Out Post at Gorala under Lachung Territorial Range in North Sikkim by 11th BN ITBP, Govt. of India	1.61	1.61	23,61,193	Creation	1.61	0	23,15,619	5,46,205	28,61,825
366	Diversion of 1.49 Ha of Forest land for Laying of 66 KV S/C ReleChu - Pelling Transmission Line under Comprehensive Scheme for Strengthening of Transmission and Distribution System in West District by Power Department, Govt. of Sikkim.	1.49	3.00	15,50,215	Creation	3.00	0	14,53,486	4,00,034	18,53,520
367	Diversion of Forest Land of 0.214 ha for construction of Play Ground and RCC Gallery at Govt. Sec. School Artiar in East District, Government of Sikkim.	0.214	0.428	1,06,608	Creation	0.43	0	83,662	29,229	1,12,890
368	Diversion of 7.6195 ha of forest land for laying of 220KV D/C Dikchu to Singhik Transmission Line in North and East district of Sikkim by Energy & Power Department, Govt. of Sikkim.	7.6195	2.0282	2,96,018	Creation	2.03	0	2,01,898	98,525	3,00,423
369	Diversion of 1.0935 Ha of Forest Land for Construction of Car Parking & Kissan Market at Gyalshing West Sikkim by UDHD, Govt. of Sikkim	1.0935	1.00	1,66,294	Creation	1.00	0	1,25,608	56,594	1,82,202
370	Diversion of 0.0195 Ha of forest land for construction of Sajha Samaj Ghar/Community Hall in Samdur Ranipool in Gangtok District of Sikkim by Sajha Samaj.	0.0195	0.039	9,162	Creation	0.039	0	7,110	2,558	9,667
371	Diversion of 40.376 Ha of Forest land for construction of ITBP road from LEEMA to CHUHU-Junction under Lachung Territorial Range in North Sikkim by CPWD, Govt. of India.	40.376	40.376	2,47,61,529	Creation	40.376	0	2,26,95,598	79,31,211	3,06,26,809
372	Diversion for Forest land for Construction of 2 lane and re-alignment of existing stretch between Legship to Gyalshing of NH-510 (From km 58.840 to km 75.000 PKG-V)	6.8305	14.00	69,40,084	Creation	14.00	0	35,00,654	13,32,045	48,32,699
373	Diversion of 10.046 Ha. of Forest Land for Laying of 66KV Double Circuit from Chungthang-Lachen Transmission Line in North Sikkim by Energy and Power Department, Government of Sikkim	10.046	20.50	1,05,96,463	Creation	10.50	0	45,18,751	18,45,350	63,64,100
374	Diversion of 0.06Ha of Forest land for construction of Education Centre-cum-School called Kingdom Hall of Jehovah's Witnesses at Upper Burtuk (below Degree College) in East District of Sikkim by Gangtok Congregation Jehovah's Witnesses.	0.06	0.05	1,26,449	Creation	0.05	0	1,61,991	75,823	2,37,813
375	Diversion of 2.6808 Ha of Forest Land for construction of 2-lane Specific Road with paved shoulder as Re-alignment of Existing Stretch between Legship to Gyalshing of NH-510 (from KM 75.00 to KM 90.210) (Package-VI) in West Sikkim	2.6808	5.50	16,18,538	Creation	5.50	0	14,20,747	6,68,538	20,89,285
376	Diversion of 0.0083 Ha of forest land for construction of Sanskrit Pathshala at Radang by Radang Sewa Samit in East District, Government of Sikkim.	0.0088	0.0166	57,912	Creation	0.0166	0	53,296	11,707	65,003
377	Diversion of 0.65Ha of Forest land for Muck dumping at Martam Revenue Block in East District, Government of Sikkim.	0.65	0.65	1,32,885	Creation	0.65	0	1,01,329	50,336	1,51,666
378	Diversion of 5.0112 ha. Of forest land for construction, rehabilitation and upgrading to 2 lane with paved shoulders configuration of section from Rongli to Roleph (length of project km 20+340 to 37+6500) section of NH717B in East District of Sikkim by NHIDCL.	5.0112	5.0112	6,49,105	Creation	5.0112	0	4,32,054	1,93,447	6,25,500
379	Diversion of 0.81 ha. Of forest land for construction of Acclimatisation Centre at Tamze in East Sikkim by 48th Bn-Indo Tibetan Border Police Force.	0.81	0.81	1,51,824	Creation	0.81	0	1,11,887	40,234	1,52,121

380	Diversion of 14.325 ha. of forest land for construction / improvement of road from Kupup - Sherathang to NHDL from existing CI-9 specifications in East District, Government of Sikkim by 130 RCC GREF	14.325	14.325	17,51,548	Creation	14.325	0	11,38,350	5,33,109	16,71,459
381	Diversion of 1.65 Ha. of forest land for construction of Border Out Post at Kerang in North Sikkim by ITBP Force.	1.65	1.65	36,80,622	Creation	1.65		34,32,763	2,44,438	36,77,202
382	Diversion of 1.65 Ha. of forest land for construction of Border Out Post at OP Dorjila in North Sikkim by ITBP Force.	1.65	1.65	27,15,502	Creation	1.65	0	15,43,822	8,96,826	24,40,648
	Total (M)	96.14	112.64	5,76,71,951		102.64	0.00	4,32,99,624	1,49,56,209	5,82,54,833
1	Penal CAS in respect of diversion of forest land for construction Teesta HEP stage-III by Teesta Urja Pvt Limited in North Sikkim	0	5.00	6,36,000	Maintenance	0	0.00	19,735	46,495	66,230
2	CAS in lieu of Diversion of 31.84 Ha of Forest land for construction of road Tamze Point 3937 - Point 4685 to CI-9 specification in North Sikkim by 129 RCC (BRO).	0	2.00	3,97,076	Maintenance	0	0.00	13,724	10,224	23,948
	Total (N)	0.00	7.00	10,33,076		0.00	0.00	33,459	56,719	90,178
	GRAND TOTAL CAS (A TO M)	654.76	997.20	41,19,13,202		104.06	0.00	6,81,17,432	2,83,65,489	9,64,82,920

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION			ORIGINAL CAS		Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental cost	Original Amount	TOTAL		
								9	10	11	12	(Col. 10-12)	(Col. 12)	(Col. 13+14)		
1	CA scheme for Diversion of 14.6013 Ha forrest land for construction of 400 KV Double Circular Transmission Line from Mangang to Kishangani within the East District of Sikkim.	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(182) B		East (T)	Gangtok, Singtam	Bulbuley -15 Ha, Changgodara khaamal - 9 Ha, Dalep khusmal- 6 Ha	Creation (i)Cost of Seeding. (ii) Technological input (iii) Cost of Block Plantation (iv) Soil & Moistur Conservation (v) Dry Stone Wall Fencing. (v)(b) Barbed wire fencing with WB Post (vi) Biodiversity conservation SUB TOTAL (A) Maintenance (vii)Two weeding in 2nd Year (viii)Two weeding in 3rd Year (ix)One weeding in 4th Year (x)One weeding in 5th Year (xi) One weeding in 6th year (xii) One weeding in 7th year (xiii) Repair of Fencing (xiv) Watch & Ward by R/Field Asstt. SUB TOTAL (B) (16) Overhead/M & E/Contingencies (i) Office Expense/TA & DA. (ii) Monitoring & Evaluation (iii) Contingencies, cost escaln.	Nos 1 Job Ha Ha km km	60000 0.00 30.00 7.50 2.50 3.00	0 0 0 0 0	0 0 18,437 27,005 4,62,299 0 0	5 0 0 0 0 0 0 0 0 0 100	2,70,000 22,700 5,53,110 2,02,538 11,55,748 0 1,30,000 23,54,095 14,12,00,892 1,68,840 95,640 95,640 0 0 1,00,000 36,500 14,16,97,512 1,56,453 62,581 1,25,163 3,44,197 14,43,95,804	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Work complete
	North portion = A East portion = B South portion = C															
	CA in respect of North Division already been incorporated in the approved APO (APO 2016-17) vide APO code no. 2.1. 175															
	Total															

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original (Col. 12)	TOTAL (Col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
182 (C)	CA scheme in lieu of 23.6240 Ha of Forest Land diverted for 10.2232 Ha for construction of 400 KV Double Circular Transmission Line from Mangani to Kishangani within the South District of Sikkim.	SOUTH (T)	Namchi, Meli (T)	Tendong, Gyanchung (Jaubari) and Solbaari DFL	Creation (i) Cost of Block Plantation. (ii) (a) Stone Wall Fencing (ii) (b) Barbed Wire fencing in 8 SUB TOTAL (A) Maintenance (iii) Two weeding in 2nd Year (iv) Two weeding in 3rd Year (v) One weeding in 4th Year (vi) One weeding in 5th Year (vii) One weeding in 6th year (viii) One weeding in 7th year (ix) Soil Conservation SUB TOTAL (B) Overhead/M & E/Contingencies (x) Office Expenses/Overhead (xi) Monitoring & Evaluation (xii) Contingencies, cost escaln. SUB TOTAL (C) TOTAL	Ha km km	20.4464 2.25 2.68	0 0 0	0 0 0	0 0 0	24,526 4,62,299 0	5,01,468 10,40,173 0	0 0 0	0 0 0	0 0 0	
											15,41,641				Work complete	
											5,000					
											5,000					
											5,000					
											0					
											0					
											0					
											0					
											1,35,025					
											1,55,025					
											84,833					
											33,932					
											67,866					
											1,86,631					
											18,83,297					

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24		REMARKS		
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original cost (Col. 12)		Total (Col.13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
[183]	CAs for Diversion of 0.724 Ha of forest land for construction of Sangkholia-Sumlin-Mangthang road in East District of Sikkim by Road & Bridges, Govt. of Sikkim.	East			Creation (i) Cost of Block Plantation. (ii) Dry Stone Wall Fencing. (iii) Soil conservation measures SUB TOTAL (A) Maintenance (iv)Two weeding in 2nd Year (v)Two weeding in 3rd Year (vi)One weeding in 4th Year (vii)One weeding in 5th Year (viii) One weeding in 6th year (ix) One weeding in 7th year SUB TOTAL (B) (x)Overhead/M & E/Contingencies (a) Office expenses. (b) Monitoring & Evaluation (c) Contingencies, cost escaln. SUB TOTAL (C) TOTAL	Ha km Ha	2.64 0.45 0.66	0 0 0	0 0 0	0 0 0	28,448 6,00,989 35,106 0	75,103 2,70,445 23,170 3,68,718	0 0 0	0 0	0 0 0 0	
							2.64	0	0	3,640	9,610	0	0	0	Work complete	
							2.64	0	0	1,560	4,118	0	0	0		
							2.64	0	0	1,040	2,746	0	0	0		
							2.64	0	0	1,040	2,746	0	0	0		
							2.64	0	0	0	0	0	0	0		
							2.64	0	0	0	0	0	0	0		
							2.64	0	0	0	0	0	0	0		
							5%	0	0	19,397	19,397	0	0	0		
							2%	500	500	7,759	7,759	0	0	0		
							4%	0	0	15,517	15,517	0	0	0		
								500	500	42,673	42,673	0	0	0		
								500	500	4,30,610	4,30,610	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original cost (Col. 12)	Total (Col.13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(184)	Diversion of 1.0 Ha of forest land for establishment of company Headquarter / Border Out post at Lungthung in East Sikkim.	EAST	Rongli	Chujachen (Dhupidara) DFL	Creation	ha									
					(i) Cost of seedlings	ha	2,988	0	0	7	29,880	0	0	0	
					(ii) Total seedlings	LS	0.00	0	0	0	2,300	0	0	0	0
					(iii) Technological input for problem	ha	2.00	0	0	25,411	50,822	0	0	0	0
					(iv) Block plantation/Afforestation	ha	0.50	0	0	51,416	25,708	0	0	0	0
					(v) Soil & moisture conservation	ha	0.50	0	0	6,00,989	3,00,495	0	0	0	0
					(vi) Dry stone wall fencing	ha	0.50	0	0	4,09,205	0	0	0	0	0
					Sub total (A)										
					Maintenance										
					(vii) Two weeding in 2nd Year	ha	2.00	0	0	5,941	11,882	0	0	0	0
					(viii) Two weeding in 3rd Year	ha	2.00	0	0	5,941	11,882	0	0	0	0
					(ix) One weeding in 4th Year	ha	2.00	0	0	2,340	4,680	0	0	0	0
					(x) One weeding in 5th Year	ha	2.00	0	0	2,340	4,680	0	0	0	0
					(xi) One weeding in 6th year	ha	2.00	7,256	14,512	2,340	4,680	9,832	4,680	4,680	14,512
					(xii) One weeding in 7th year	ha	2.00	0	0	2,340	4,680	0	0	0	0
					(xiii) One weeding in 8th year	ha	2.00	0	0	2,340	4,680	0	0	0	0
					(xiv) One weeding in 9th year	ha	2.00	0	0	2,340	4,680	0	0	0	0
					(xv) One weeding in 10th Year	ha	2.00	0	0	1,630	3,260	0	0	0	0
					(xvi) Repair of fencing	Job	0.50	1,17,740	58,870	0	42,770	16,150	42,720	47,400	58,870
					Sub total (B)				73,382		97,824	25,982	47,400	73,382	
					Overhead/M & E/Contingencies										
					(xvii) (a) Office Exp., TA/DA, etc				0		15,000	0	0	0	0
					(b) Monitoring & Evaluation				0		3,000	0	0	0	0
					(c) Contingencies, cost escaln.				0		10,355	0	0	0	0
					Sub total (C)				0		28,355	0	0	0	0
					Total				73,382		5,35,384	25,982	47,400	73,382	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
(185)	CA in lieu of Diversion of 0.144 Ha of Forest land for Construction of new road from Radong (NH-31A) to Khimchithang via Chuba km 1st to 15th in East District of Sikkim.	EAST	Ranipool	NH31	Creation (i) Cost for planting of 260 nos of Sub Total (A) (ii) 1st Yr. weeding (two time) Sub Total (B) (iii) (a) Overhead/Office Expenses (b) Monitoring & Evaluation (c) Contingencies, cost escaln. SUB TOTAL (C) TOTAL	Ha	1	0	0	5,34,322	5,34,322	0	0	0	0	
						Ha	1	0	0	0	0	0	0	0	0	Work complete
											26,000				0	
											10,344				0	
											16,778				0	
											53,122				0	
											5,87,444				0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental cost	original Amount	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(186)	Diversion of Forest Land for the Construction of Rural connectivity Road from Sichey Ranka to Tourist Villa (Phenzong Model Village) under PMGSY in the East District of Sikkim.	EAST (T)	Gangtok (T)	Sichey	Creation										
					(i) Cost of Seedling	Ha	1200	0	0	4	4,980	0	0	0	0
					(ii) Cost of Block Plantation	ha	1.00	0	0	17,886	17,886	0	0	0	0
					(iii) Soil & Moisture Conservation (LA)	Ha	0.25	0	0	27,005	6,751	0	0	0	0
					(iv) Vegetative Fencing with live hedge	km	0.23	0	0	35,394	8,141	0	0	0	0
					SUB TOTAL (A)			0	0	0	37,758	0	0	0	0
					Maintenance										
					(v) Two weedings in 2nd Year (L.A)	Ha	1.00	0	0	3,828	3,828	0	0	0	0
					(vi) Two weedings in 3rd Year (LA)	Ha	1.00	0	0	3,828	3,828	0	0	0	0
					(vii) One weeding in 4th Year(LA)	Ha	1.00	0	0	3,828	3,828	0	0	0	0
					(viii) One weeding in 5th Year	Ha	1.00	0	0	3,828	3,828	0	0	0	0
					(ix) One weeding in 6th Year	Ha	1.00	7,256	7,256	1,800	1,800	5,456	1,800	1,800	7,256
					(x) One weeding in 7th Year	Ha	1.00	0	0	1,800	1,800	0	0	0	0
					SUB TOTAL (B)			0	7,256	0	18,912	5,456	1,800	1,800	7,256
					(xi) (a) Maintenance of Vehicle, OE				0		2,834	0	0	0	0
					(b) Monitoring & Evaluation				0		1,133	0	0	0	0
					(c) Contingencies, cost escaln.				0		2,267	0	0	0	0
					SUB TOTAL (C)			0	0	0	6,234	0	0	0	0
					TOTAL				7,256		62,904	5,456	1,800	1,800	7,256

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)		TOTAL (Col. 13+14)
								9	10	11	12	13	14		15
1 (187)	2 CA in lieu of Diversion of 0.60 Ha of Forest Land for Construction of 75M Span Permanent Bridge over ZEMA CHHU on CHUNGTHANG-LACHUNG Road under Lachung Territorial Range of North District of Sikkim by 86.RCC, Border road organisation, Government of Sikkim.	3 NORTH (T)	4 Chungthang	5 Chungthang Lachung (HA)	6	7 Ha	8	9	10	11	12	13	14	15	16
					Creation	km	1.00	0	0	5,93,691	5,93,691	0	0	0	
					Maintenance					0					
					(i) Two weeding in 2nd Year	Ha	1.00	0	0	3,326	3,326	0	0	0	
					(ii) Two weeding in 3rd Year	Ha	1.00	0	0	2,676	2,676	0	0	0	
					(iv) One weeding in 4th Year	Ha	1.00	0	0	2,676	2,676	0	0	0	
					(v) One weeding in 5th Year	Ha	1.00	0	0	2,676	2,676	0	0	0	
					(vi) One weeding in 6th year	Ha	1.00	0	0	2,676	2,676	0	0	0	
					(vii) One weeding in 7th year	Ha		0	0	0	0	0	0	0	
					SUB TOTAL (B)				0	0	14,030	0	0	0	
					Overhead/M & E/Contingencies										
					(viii) (a) Office Exp., Stationery, TA/DA,				0		40,784	0	0	0	
					(iii) Monitoring & Evaluation				0		12,390	0	0	0	
					(b) Contingencies - cost escalin.				0		24,705	0	0	0	
					SUB TOTAL (C)				0		77,879	0	0	0	
					TOTAL				0		6,85,600	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	(188) CA in lieu of 0.234 Ha of Diversion of Forest Land of 0.234 Ha for Construction of 2 number of PMT Bridge at Samdung (KM 24.500) and Kalepchu (KM 29.400) on Lachung-Kalep road under Lachung Territorial Range of North District of Sikkim by 86. Rcc, Border Road Organisation, Government of Sikkim.	NORTH (T)	Lachung (T)	HA	Creation HA	7	8								16
					(1) Mixed Medicinal Plantation	Ha	0.50	0		85,543	42,772	0	0	0	0
					(2) Dry Stone Wall	Ha	0.20	0		0	1,18,664	0	0	0	0
					SUB TOTAL (A)				0	0	1,61,436	0	0	0	0
					Maintenance										
					(3) Two weeding in 2nd Year	Ha	0.50	0		6,646	3,323	0	0	0	0
					(4) Two weeding in 3rd Year	Ha	0.50	0		6,646	3,323	0	0	0	0
					(5) One weeding in 4th Year	Ha	0.50	0		3,535	1,768	0	0	0	0
					(6) One weeding in 5th Year	Ha	0.50	0		0	0	0	0	0	0
					(7) One weeding in 6th Year			0		0	0	0	0	0	0
					(8) One weeding in 7th year			0		0	0	0	0	0	0
					SUB TOTAL (B)				0	0	8,414	0	0	0	0
					Overhead/M & E/Contingencies										
					(i) Office Exp., Stationery, TA/DA, etc	5%					7,884	0	0	0	0
					(ii) Monitoring & Evaluation	2%					3,267	0	0	0	0
					(iii) Contingencies, cost escaln.	4%					0	0	0	0	0
					SUB TOTAL (C)				0	0	11,151	0	0	0	0
					TOTAL			0	0	0	1,81,000	0	0	0	0

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								ScR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(189)	CA in lieu of Diversion of 0.3700 Hectare Forest land (0.3699 ha) for construction of two number of PMT Bridges at Chopta (Sholathang) and yangdi (thaling) on Kalep Gaigang Road under Lachen Territorial range of North District of Sikkim by BE, RCC, Border Road Organisation, Government of India	NORTH (T)	Lachung	HA	Creation (i) Mixed Medicinal Plantation (ii) Dry Stone wall fencing (iii) Barbed Wire fencing with bally SUB TOTAL (A) Maintenance (iii) 2nd Yr. maint (Two weeding) (iv) 3rd Yr. maint (Two weeding) (v) One weeding in 4th Year (vi) One weeding in 5th Year Sub Total B (vii) (a) Overhead/Office Expenses (b) Monitoring & Evaluation (c) Contingencies, cost escaln. Sub Total C Total	ha km km	1.00 0.50 0.80	0 0 0	0 0 0	59,014 0 0	59,014 0 0	59,014 3,33,743 0	0 0 0	0 0 0	0 0 0	Work Complete
											3,92,757	0	0	0		
											4,431	0	0	0		
											4,431	0	0	0		
											2,357	0	0	0		
											2,357	0	0	0		
											13,576	0	0	0		
											15,311	0	0	0		
											7,736	0	0	0		
											0	0	0	0		
											23,067	0	0	0		
											4,29,400	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS			Fund Allocation 2023-24		REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13+14)	
								9	10	11	12	13	14	15	
1 (190)	2 Diversion of Forest land 0.1072 ha Laying of 50. MM GI Water Pipe Line From Kamlet Khola to Zydlus Wellness, in South District.	0.1072	4 Namthang	5 Mamring DFL	6	7	8	9	10	11	12	13	14	15	16
					Creation	km	0.50	0	0	5,93,691	2,96,846	0	0	0	
					Sub-Total				0	0	2,96,846	0	0	0	
					Maintenance										
					(i) Two weeding in 2nd Year	km	0.50	0	0	3,326	1,663	0	0	0	
					(ii) Two weeding in 3rd Year	km	0.50	0	0	3,326	1,663	0	0	0	
					(iv) One weeding in 4th Year	km	0.50	0	0	2,676	1,338	0	0	0	
					(v) One weeding in 5th Year	km	0.50	0	0	2,676	1,338	0	0	0	
					(vi) One weeding in 6th Year	km	0.50	0	0	0	0	0	0	0	
					(vii) One weeding in 7th Year	km	0.50	0	0	0	0	0	0	0	
					SUB TOTAL (B)			0	0	0	6,002	0	0	0	
					(viii) (a) Overhead/Office Expenses		5%		0		17,614	0	0	0	
					(b) Monitoring & Evaluation		2%		0		13,249	0	0	0	
					(c) Contingencies, cost escaln.		4%		0		6,517	0	0	0	
					SUB TOTAL (B)				0		37,390	0	0	0	
					TOTAL				0		3,40,228	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
191	Diversion of 0.200 Ha. of Addl. F/L for const. of ventilation shaft along with approach road at Tinzerbung khasmal for 120 MW Rangit-IV in West Sikkim by Jai Power Corp. Ltd.	West	Soreng	Samsing khasmal DFL	6	7	8	9	10	11	12	13	14	15	16
					(i) Cost of block plantation	ha	0.40	0	0	37,730	15,092	0	0	0	
					(ii) Barbed wire fencing with AI Post	km	0.10	0	0	6,26,699	62,670	0	0	0	
					(iii) Barbed Wire fencing w/bally	km	0.20	0	0	0	0	0	0	0	
					(iv) Soil and moisture conservation	ha	0.10	0	0	45,931	4,593	0	0	0	
					(v) Awareness/extension	1job	1	0	0	25,000	25,000	0	0	0	
					Sub total (A)				0	0	1,07,355	0	0	0	
					Maintenance of CAs										
					(1) Two weeding in 2nd Year	ha	0.40	0	0	6,196	2,478	0	0	0	
					(2) Two weeding in 3rd Year	ha	0.40	0	0	3,947	1,579	0	0	0	
					(3) One weeding in 4th Year	ha	0.40	0	0	3,001	1,200	0	0	0	
					(4) One weeding in 5th Year	ha	0.40	0	0	3,001	1,200	0	0	0	
					(5) One weeding in 6th year	ha	0.40	7,256	2,902	3,001	1,200	1,702	1,200	2,902	
					(6) One weeding in 7th year	ha	0.40	0	0	3,001	1,200	0	0	0	
					(7) Watch & Ward by Field Assistant	M/day	0.00	0	0	220	0	0	0	0	
					(6) One weeding in 7th year			0	0	0	0	0	0	0	
					(7) Repair of fencing	Km	0.20	0	0	0	0	0	0	0	
					Sub total (B)				2,902		8,859	1,702	1,200	2,902	
					Overhead/M & E/Contingencies										
					(i) Office Exp., Stationery, TA/DA, etc		5%		0		11,960	0	0	0	
					(ii) Monitoring & Evaluation		2%		0		4,784	0	0	0	
					(ii) Contingencies, cost escaln.		4%		0		9,356	0	0	0	
					Sub total (C)				0		26,100	0	0	0	
					Total				2,902		1,42,314	1,702	1,200	2,902	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1 (192)	2 Diversion of 0.12 ha of additional forest land for construction of 96 MW Jorethang LOOP Hydro Project in South District of Sikkim by DANS Energy PVT LTD.	3 SOUTH (T)	4 Melli	5 Salghari RF	6	7	8	9	10	11	12	13	14	15	16
					Creation										
					(i) Block Plantation	ha	0.24	0	0	37,730	9,055	0	0	0	
					(ii) Soil Conservation Measure	ha	0.06	0	0	45,931	2,756	0	0	0	
					(iii) Stone Wall Fencing	km	0.10	0	0	7,41,651	74,165	0	0	0	
					SUB TOTAL (A)				0	0	85,976	0	0	0	
					Maintenance										
					(iv) Two weeding in 2nd Year	ha	0.24	0	0	6,196	1,487	0	0	0	
					(v) Two weeding in 3rd Year	ha	0.24	0	0	3,947	947	0	0	0	
					(vi) One weeding in 4th Year	ha	0.24	0	0	3,001	720	0	0	0	
					(vii) One weeding in 5th Year	ha	0.24	0	0	3,001	720	0	0	0	
					(viii) One weeding in 6th Year	ha	0.24	7,256	1,741	1,697	407	1,334	407	1,741	
					(ix) One weeding in 7th Year	ha	0.24	0	0	1,697	407	0	0	0	
					(x) Maint./repair of wall	1 job	1	0	0	0	12,347	0	0	0	
					SUB TOTAL (B)				1,741	0	17,036	1,334	407	1,741	
					(xi) (a) Overhead/Office Expenses		5%		0		5,150	0	0	0	
					(b) Monitoring & Evaluation		2%		0		2,060	0	0	0	
					(c) Contingencies, cost escaln.		4%		0		4,119	0	0	0	
					SUB TOTAL (B)				0	0	11,329	1,334	0	0	
					TOTAL				1,741		1,14,342	2,668	407	1,741	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	CA in lieu of Diversion of 0.2515 Ha of forest land for laying of 32 mm GI water pipe line from Kamlet Khola, Khairpani RF to Mairring in South Sikkim by M/s Micro Labs Ltd.	SOUTH (T)	Namthang	Mairring DFL	6	7	8	9	10	11	12	13	14	15	16
					Creation										
					(i) Cost of Block plantation	Ha	0.503	0	0	37,730	18,978	0	0	0	
					(ii) Soil & Moisture Conservation	ha	0.126	0	0	45,931	5,787	0	0	0	
					(iii) Stone wall fencing	Km	0.250	0	0	7,41,651	1,85,413	0	0	0	
					SUB TOTAL (A)				0	0	2,10,178	0	0	0	
					Maintenance										
					(iv) Two weedings in 2nd Year	Ha	0.503	0	0	6,196	3,117	0	0	0	
					(v) Two weedings in 3rd Year	Ha	0.503	0	0	3,947	1,985	0	0	0	
					(vi) One weeding in 4th Year	Ha	0.503	0	0	3,001	1,510	0	0	0	
					(vii) One weeding in 5th Year	Ha	0.503	0	0	3,001	1,510	0	0	0	
					(viii) One weeding in 6th Year	Ha	0.503	7,256	3,650	1,697	854	2,796	854	3,650	
					(ix) One weeding in 7th Year	Ha	0.503	0	0	1,697	854	0	0	0	
					(xii) Repair of Fencing	1 Job	1	0	0	0	12,500	0	0	0	
					SUB TOTAL (B)				3,650	0	22,328	2,796	854	3,650	
					(ix) (a) Overhead/Office Expenses		5%		0		11,589	0	0	0	
					(b) Monitoring & Evaluation		2%		0		4,635	0	0	0	
					(c) Contingencies, cost escaln.		4%		0		8,545	0	0	0	
					SUB TOTAL (C)				0		24,769	0	0	0	
					TOTAL				3,650		2,57,275	2,796	854	3,650	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1 (194)	CAS in lieu of Diversion of 0.066 Ha of Forest Land for Construction of Rural Connectivity Road from Chakung Khamborborg SPWD Road to Mendugaon in West Sikkim by Rular Management & Development Deptt.	WEST (T)	Soreng	Chakung DFL	6	7	8	9	10	11	12	13	14	15	16
					Creation										
					(i) Cost of Block Plantation.	Ha	0.04	0	0	37,730	1,509	0	0	0	
					(ii) Cost of seedling.	Ha	0.00	0	0	8	0	0	0	0	
					(iii) Stone Wall Fencing.	Ha	0.10	0	0	7,41,651	59,332	0	0	0	
					SUB TOTAL (A)				0	0	60,841	0	0	0	
					Maintenance										
					(iv) Two weeding in 2nd Year	Ha	0.04	0	0	6,196	248	0	0	0	
					(v) Two weeding in 3rd Year	Ha	0.04	0	0	3,947	158	0	0	0	
					(vi) One weeding in 4th Year	Ha	0.04	0	0	3,001	120	0	0	0	
					(vii) One weeding in 5th Year	Ha	0.04	0	0	3,001	120	0	0	0	
					(viii) One weeding in 6th year	Ha	0.04	0	0	1,697	68	0	0	0	
					(ix) One weeding in 7th year	Ha	0.04	0	0	1,697	68	0	0	0	
					SUB TOTAL (B)				0	0	782	0	0	0	
					Overhead/M & E/Contingencies										
					(x) (a) Maintenance of vehicles		5%		0		3,094	0	0	0	
					(b) Monitoring & Evaluation		2%		0		1,494	0	0	0	
					(c) Contingencies, cost escaln.		4%		0		2,475	0	0	0	
					SUB TOTAL (C)				0		7,063	0	0	0	
					TOTAL				0		68,686	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24		REMARKS		
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)		TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(155)	CAS in lieu of Diversion Of Forest Of 0.821 Ha for Construction of 5M To 75M Span Six Numbers Permanent Bridges And Its Approaches At Km 0.78, 6.05, 9, 950, 18,520, And 23,400 Over Rangma Range, Prakash Setu, Rabom Chhu, Jhorey Pool, Chisimu And Chhanton Chhu On Tsungthang-Lachen Road Under Tsungthang And Lachen Territorial Range Of North District Of Sikkim By 86, Rccc, BRO, Gol.	NORTH (T)	Chungthang	Chungthang	Creation (i) Avenue plantation with iron tree SUB TOTAL (A) Maintenance : (ii) Two weeding in 2nd Year (iii) Two weeding in 3rd Year (iv) One weeding in 4th Year (v) One weeding in 5th Year (vi) One weeding in 6th year (vii) One weeding in 7th year (viii) Providing Nursery inputs SUB TOTAL (B) Overhead/M & E/Contingencies (ix) (a) Monitoring & Evaluation (b) Over head (c) Contingencies, cost escaln. SUB TOTAL (C) TOTAL	km	1	0	0	5,93,691	0	5,93,691	0	0	0	0
						km	1	0	0	3,326	3,326	0	0	0	0	
						km	1	0	0	3,326	3,326	0	0	0	0	
						km	1	0	0	2,676	2,676	0	0	0	0	
						km	1	0	0	2,676	2,676	0	0	0	0	
						km	1	0	0	2,676	2,676	0	0	0	0	
						km	1	0	0	2,676	2,676	0	0	0	0	
								0	0	0	25,000	0	0	0	0	
								0	0	0	42,356	0	0	0	0	
						Ha	5%		0		12,501	0	0	0	0	
						ha	2%		0		21,200	0	0	0	0	
						Ha	4%		0		1,972	0	0	0	0	
									0		35,673	0	0	0	0	
									0		6,94,000	0	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	CAS for Diversion of Forest Land of 0.192 Ha for the construction of permanent bridge over B-I nallah at Km 10.800 on Gangtok Chungthang road in the East Sikkim by 129 RCC (GREFF) Border Roads Organisation.	EAST (T)	Gangtok (T)	Road reserve along NSH	Creation (i) Avenue plantation with Iron Tree (ii) Biodiversity conservation mass SUB TOTAL (A) Maintenance (iii) Two weeding in 2nd Year (iv) Two weeding in 3rd Year (v) One weeding in 4th Year (vi) One weeding in 5th Year (vii) One weeding in 6th Year (viii) One weeding in 7th Year SUB TOTAL (B) Overhead/M & E/Contingencies (a) Office Exp., Stationery, TA/DA, etc (b) Monitoring & Evaluation (c) Contingencies, cost escaln. SUB TOTAL (C) TOTAL	7	8	9	10	11	12	13	14	15	16
						Km	2	0	0	5,93,691	11,87,382	0	0	0	
						Job	0	0	0	0	10,000	0	0	0	
								0	0	0	11,97,382	0	0	0	
						km	2	0	0	3,281	6,562	0	0	0	
						km	2	0	0	2,676	5,352	0	0	0	
						km	2	0	0	2,676	5,352	0	0	0	
						km	2	0	0	2,676	5,352	0	0	0	Work complete
						km	2	0	0	2,676	5,352	0	0	0	
								0	0	0	33,322	0	0	0	
							5%		0		61,562	0	0	0	
							2%		0		25,169	0	0	0	
							4%		0		49,250	0	0	0	
								0	0		1,35,981	0	0	0	
								0	0		13,66,685	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(157)	CAS for Diversion of Forest Land of 0.5840 Ha for establishment of Secondary standard School at Rhenock in East District of Sikkim by Vidya Bharati SIKKIM (Affiliated to Vidya Bharati Akhil Bharatiya Sansthan, New Delhi)	EAST (T)	Rongli	Rhenock FRH complex	Creation (i) Avenue plantation w/bamboo SUB TOTAL (A)	km	0.10	0	0	50,858	5,086	0	0	0	
					Maintenance (ii) Two weeding in 2nd Year (iii) Two weeding in 3rd Year (iv) One weeding in 4th Year (v) One weeding in 5th Year (vi) One weeding in 6th year (vii) One weeding in 7th year SUB TOTAL (B)	km	0.10	0	0	3,326	333	0	0	0	
					Overhead/M & E/Contingencies (a) Office Exp., Stationery, TA/DA, etc (b) Monitoring & Evaluation (c) Contingencies, cost escaln. SUB TOTAL (C)	km	0.10	0	0	2,676	268	0	0	0	
						5%				0	0	0	0	0	
						2%				95	0	0	0	0	
						4%				0	0	0	0	0	
											95	0	0	0	
											5,781	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFForestation SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1 (198)	CAS in lieu of Diversion of 0.232 Ha of forest land for construction of Rural Connectivity Road from Bhalukhop to Maneydara in South Sikkim.	SOUTH (T)	Namthang	Mamring DFL	6	7	8	9	10	11	12	13	14	15	16
					Creation										
					(i) Cost of Block Plantation	Ha	0.50	0	0	37,730	18,865	0	0	0	0
					(ii) Soil & Moisture Conservation	Ha	0.13	0	0	45,931	5,971	0	0	0	0
					(iii) Stone Wall - Fencing	km	0.30	0	0	7,41,651	1,33,497	0	0	0	0
					(iv) Barbed Wire fencing in 8 stand	km	0.36	0	0	0	0	0	0	0	0
					SUB TOTAL (A)			0	0	0	1,58,333	0	0	0	
					Maintenance										
					(v) Two weeding in 2nd Year	Ha	0.50	0	0	6,196	3,098	0	0	0	0
					(vi) Two weeding in 3rd Year	Ha	0.50	0	0	3,947	1,974	0	0	0	0
					(vii) One weeding in 4th Year	Ha	0.50	0	0	3,001	1,501	0	0	0	0
					(viii) One weeding in 5th Year	Ha	0.50	0	0	3,001	1,501	0	0	0	0
					(ix) One weeding in 6th year.	Ha	0.50	7,256	3,628	1,697	849	2,780	849	3,628	3,628
					(x) One weeding in 7th year	Ha	0.50	0	0	1,697	849	0	0	0	0
					SUB TOTAL (B)			0	3,628	0	9,770	2,780	849	3,628	
					Overhead/M & E/Contingencies										
					(a) Office Exp, Stationery, T&DA, etc	1job	5%		0		7,314	0	0	0	0
					(b) Monitoring & Evaluation	1job	2%		0		3,137	0	0	0	0
					(c) Contingencies, cost escaln.	1job	4%		0		2,716	0	0	0	0
					SUB TOTAL (C)			0	0		19,167	0	0	0	0
					TOTAL			3,628	3,628		1,81,270	2,780	849	3,628	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(199)	CAS in lieu of Diversion of 0.1573 of Forest land for Construction of Rural Connectivity Road from Chakung Chumbong SPWD Road to Middle Chakung	WEST (T)	Soreng	Malboshay khasmal DFL	Creation (i) Cost of Block Plantation (ii) Soil and moisture conservation (iii) Stone wall Fencing (iv) Barbed Wire fencing in 8 strand	ha ha km km	0.20 0.08 0.10 0.16	0 0 0 0	0 0 0 0	37,730 45,931 6,00,989 0	7,546 3,674 60,099 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	
	Sub Total (A)							0	0	0	71,319	0	0	0		
	Maintenance															
	(v) Two weeding in 2nd Year					ha	0.20	0	0	6,196	1,239	0	0	0		
	(vi) Two weeding in 3rd Year					ha	0.20	0	0	3,947	789	0	0	0		
	(vii) One weeding in 4th Year					ha	0.20	0	0	3,001	600	0	0	0		
	(viii) One weeding in 5th Year					ha	0.20	0	0	3,001	600	0	0	0		
	(ix) One weeding in 6th Year					ha	0.20	7,256	1,451	0	0	1,451	0	1,451		
	(x) One weeding in 7th Year					ha	0.20	0	0	0	0	0	0	0		
	SUB TOTAL (B)							1,451	1,451		3,229	1,451	0	1,451		
	(a) Overhead/Office Expenses						5%	0	0		1,358	0	0	0		
	(b) Monitoring & Evaluation						2%	0	0		1,800	0	0	0		
	(c) Contingencies, cost escaln.						4%	0	0		832	0	0	0		
	SUB TOTAL (B)							0	0		3,990	0	0	0		
	Total							1,451	1,451		78,538	1,451	0	1,451		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(200)	CAS in lieu of Diversion of Forest Land of 0.738 Ha for Construction of PMIGY Road from Khuttidara to Central Zoom.	WEST (T)	Soreng	Zoom DFL	Creation	ha	1.725	0	0	37,730	65,084	0	0	0	
					(i) Block Plantation	ha	1.725	0	0	60,858	6,086	0	0	0	
					(ii) Avenue Plantation w/Bamboo bakt	Km	0.10	0	0	74,165	0	0	0	0	
					(iii) Stone Wall Fencing	Km	0.10	0	0	0	0	0	0	0	
					(iv) Barbed wire fencing in 8 strand	km	0.20	0	0	0	0	0	0	0	
					SUB TOTAL (A)				0		1,45,335	0	0	0	
					Maintenance (Block Plantation)										
					(v) Two weedings in 2nd Year	ha	1.725	0	0	6,196	10,688	0	0	0	
					(vi) Two weedings in 3rd Year	ha	1.725	0	0	3,947	6,809	0	0	0	
					(vii) Two weedings in 4th Year	ha	1.725	0	0	3,001	5,177	0	0	0	
					(viii) One weeding in 5th Year	ha	1.725	0	0	3,001	5,177	0	0	0	
					(ix) One weeding in 6th Year	ha	1.725	7,256	12,517	1,697	2,927	9,589	2,927	12,517	
					(x) One weeding in 7th Year	ha	1.725	0	0	1,697	2,927	0	0	0	
					(xi) Avenue Plantation (maint)	km	0.10	0	0	3,326	333	0	0	0	
					SUB TOTAL (B)				12,517		34,037	9,589	2,927	12,517	
					(a) Overhead/Office Expenses		5%		0		3,581	0	0	0	
					(b) Monitoring & Evaluation		2%		0		3,358	0	0	0	
					Ⓞ Contingencies, cost escaln.		4%		0		0	0	0	0	
					SUB TOTAL (B)				0		6,939	0	0	0	
					Total				12,517		1,86,312	9,589	2,927	12,517	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
(201)	CAS in lieu of Diversion of 1.1892 ha of Forest land for Construction of 11.50 Km Rural Connectivity Road from Lower Rumbuk to Moonew Gaon (Phase-vi) in West District of Sikkim by Rural Management & Development Department.	West	Sombaria	Gopini DFL	Creation (i) Cost of Block Plantation (ii) Soil & Moisture Conservation (iii) Bio Diversity Conservation of (iv) Eco restoration of site specific (v) Awareness/extension/ training Sub Total (A)	Ha. Ha. 1job 1job 1job	2.40 0.60 1 1 1	0 0 0 0 0	0 0 0 0 0	37,730 45,931 0 0 0	90,552 27,559 5,000 5,000 5,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0		
					Maintenance (vi)Two weeding in 1st Year (v)Two weeding in 2nd Year (vi)Two weeding in 3rd Year (vii)One weeding in 4th Year (ix)One weeding in 5th Year (x)One weeding in 6th Year (xi)One weeding in 7th Year (xii) Watch & ward by Field Assistant SUB TOTAL (B) (a) Overhead/Office Expenses (b) Monitoring & Evaluation (c) Contingencies, cost escalin. SUB TOTAL (B) TOTAL	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Midys	2.40 2.40 2.40 2.40 2.40 2.40 365	0 0 0 0 0 0 0	0 0 0 17,414 0 0 0	0 0 3,947 3,001 3,001 1,697 220	0 0 9,473 7,202 7,202 4,073 4,073 1,36,840	0 0 0 0 10,212 0 0 0	0 0 0 0 7,202 0 0 0	0 0 0 0 0 0 0	0 0 0 0 17,414 0 0 0	0 0 0 0 0 0 0	
									17,414		1,68,863	10,212	7,202	17,414			
									500		14,390	0	0	0	0		
									0		5,977	0	0	0	0		
									500		0	0	0	0	0		
									500		20,367	0	0	0	0		
									17,914		3,22,341	10,212	7,202	17,414			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(202)	CAS in lieu of Diversion of 0.92 Ha of forest Land for Construction of Rural Connectivity Road from Duwaley dara to Nagji in South Sikkim.	SOUTH (T)	Namthang		Creation	Ha	1.84	0	0	37,730	69,423	0	0	0		
					(i) Cost of Block Plantation.	Ha	1.84	0	0	7,41,651	2,81,827	0	0	0		
					(ii) Dry Stone Wall Fencing.	km	0.38	0	0	0	0	0	0	0	0	
					(iii) Barbed Wire fencing in 8 strand	km	0.73	0	0	0	0	0	0	0	0	
					SUB TOTAL (A)			0	0	0	3,51,251	0	0	0		
					Maintenance											
					(iv) Two weeding in 2nd Year	Ha	1.84	0	0	6,196	11,401	0	0	0		
					(v) Two weeding in 3rd Year	Ha	1.84	0	0	3,947	7,262	0	0	0		
					(vi) One weeding in 4th Year	Ha	1.84	0	0	3,001	5,522	0	0	0		
					(vii) One weeding in 5th Year	Ha	1.84	0	0	3,001	5,522	0	0	0		
					(viii) One weeding in 6th year	Ha	1.84	7,256	13,351	1,697	3,122	10,229	3,122	13,351		
					(ix) One weeding in 7th year	Ha	1.84	0	0	1,697	3,122	0	0	0		
					SUB TOTAL (B)			0	13,351	1,697	35,952	10,229	3,122	13,351		
					Overhead/M & E/Contingencies											
					(a) Office Expenses, Stationary		5%		0		18,429	0	0	0		
					(b) Monitoring & Evaluation		2%		0		8,869	0	0	0		
					(c) Contingencies, cost escaln.		4%		0		0	0	0	0		
					SUB TOTAL (C)			0	0	0	27,298	0	0	0		
					Total			13,351	13,351		4,14,500	10,229	3,122	13,351		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24		REMARKS		
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)		TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(203)	CAS in lieu of Diversion of 0.332 Ha of forest land for construction of RCR from North Sikkim Highway to Choten Village under PMGSY in North District by RM&DD, Govt. of Sikkim.	NORTH (T)	Chungthang	NSH khitam to Choten village	Creation (i) Avenue Plantation with steel tree SUB TOTAL (A) Maintenance (ii) Two weeding in 2nd Year (iii) Two weeding in 3rd Year (iv) One weeding in 4th Year (v) One weeding in 5th Year (vi) One weeding in 6th year (vii) One weeding in 7th year SUB TOTAL (B) Overhead/M & E/Contingencies (a) Office Expenses (b) Monitoring & Evaluation (c) Contingencies, cost escaln. SUB TOTAL (C) Total	Km	0.50	0	0	5,93,691	2,96,845	0	0	0	0	
									0	0	2,96,845	0	0	0		
									0	0	0	0	0	0		
									0	3,326	1,663	0	0	0		
									0	2,676	1,338	0	0	0		
									0	2,676	1,338	0	0	0		
									0	2,676	1,338	0	0	0		
									0	2,676	1,338	0	0	0		
									0	2,676	1,338	0	0	0		
									0	8,353	8,353	0	0	0		
									0	15,545	15,545	0	0	0		
									0	12,000	12,000	0	0	0		
									0	12,256	12,256	0	0	0		
									0	39,801	39,801	0	0	0		
									0	3,45,000	3,45,000	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(204)	CAS in lieu of Diversion of 0.192 Ha of Forest Land for Construction of double lane Bye Pass at 9th Mile Tadong along NH 31 A in the East District of Sikkim.	EAST (T)	Ranipool	9th Mile DJFL	Creation (i) Avenue plantation w/steel tree Sub Total (A) (ii) 2nd Yr. Maint (two weeding) (iii) 3rd Yr. Maint (two weeding) (iii) 4th Yr. Maint (One Weeding) Sub-Total (2) (i) Maintenance of vehicle, TE (ii) Monitoring & Evaluation (iii) Contingencies, cost escaln.	Km km km km	1.00 1.00 1.00 1.00	0 0 0 0	0 0 0 0	5,93,691 0 2,590 2,590 2,590 7,770	5,93,691 5,93,691 2,590 2,590 2,590 7,770 15,763 11,325 0 27,088 6,28,549	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16
					SUB TOTAL (B) TOTAL										

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)		TOTAL (Col. 13 + 14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(205)	CAS in lieu of Diversion of 1,8480 ha. of forest land for Eco Tourism Development below Sarania Garden Opposite Science Centre at Marchak in East District of Sikkim.	EAST (T)	Ranipool	Chhangzey Senti DFL	Creation (i) Block plantation (ii) Soil and Moisture conservation (iii) Dry stone wall SUB TOTAL (A) Maintenance : (iv) Two weeding in 2nd Year (v) Two weeding in 3rd Year (vi) One weeding in 4th Year (vii) One weeding in 5th Year (viii) One weeding in 6th year (ix) One weeding in 7th year (x) Repair of fencing Sub Total (B) (xi) Overhead/M & E/Contingency (a) Office Exp.: Stationery, TA/DA, etc (b) Monitoring & Evaluation (c) Contingencies, cost escaln.	ha	3.70 0.92 0.50	0 0 0	0 0 0	37,730 0 0	1,39,601 0 3,55,992	0 0 0	0 0 0	0 0 0	0
					SUB TOTAL (A)						4,95,593	0	0	0	
					(iv) Two weeding in 2nd Year	ha	3.70	0	0	6,196	22,925	0	0	0	
					(v) Two weeding in 3rd Year	ha	3.70	0	0	3,947	14,604	0	0	0	
					(vi) One weeding in 4th Year	ha	3.70	0	0	3,001	11,104	0	0	0	
					(vii) One weeding in 5th Year	ha	3.70	0	0	3,001	11,104	0	0	0	
					(viii) One weeding in 6th year	ha	3.70	7,256	26,847	1,697	6,279	20,568	6,279	26,847	
					(ix) One weeding in 7th year	ha	3.70	0	0	1,697	6,279	0	0	0	
					(x) Repair of fencing			0	0	0	0	0	0	0	
					Sub Total (B)				26,847		72,294	20,568	6,279	26,847	
					(xi) Overhead/M & E/Contingency										
					(a) Office Exp.: Stationery, TA/DA, etc		5%		0		21,627	0	0	0	
					(b) Monitoring & Evaluation		2%		500		10,818	0	0	0	
					(c) Contingencies, cost escaln.		4%		0		0	0	0	0	
					Sub Total (C)				500		32,445	0	0	0	
					TOTAL				27,347		6,00,332	20,568	6,279	26,847	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
								9	10	11	12	13	14	15	
1. (206)	CAS in lieu of Diversion of 0.0764 Ha of forest land for construction of water tank and laying of 4" GI Pipe Line for water supply to SMIT campus passing through forest land by Sikkim Manipal Institute of Technology, Mazitar in East District of Sikkim.	EAST (T)	Singtam	5.	6	7	8	9	10	11	12	13	14	15	16
					CREATION										
					(i) Cost of Avenue Plantation with	Km/Ha.	1	0	0	60,858	60,858	0	0	0	
					SUB TOTAL (A)				0	0	60,858	0	0	0	
					Maintenance										
					(i) 2nd Yr. Maint. (Two weeding)	Km/No.	1	0	0	3,326	3,326	0	0	0	
					(ii) 3rd Yr. Maint. (One weeding)	Km/No.	1	0	0	2,676	2,676	0	0	0	
					(iv) 4th Yr Maint. (one weeding)	Km/No.	1	0	0	2,676	2,676	0	0	0	
					(v) 5th Yr Maint. (one weeding)	Km/No.	1	0	0	2,676	2,676	0	0	0	
					(vi) 6th Yr Maint. (one weeding)	Km/No.	1	0	0	2,677	2,677	0	0	0	
					SUB TOTAL (B)				0		14,031	0	0	0	
					(vii) (a) Overhead/Office Expenses		5%		0		3,850	0	0	0	
					(b) Contingencies, cost escaln.		2%		0		3,080	0	0	0	
					(c) Monitoring & Evaluation		4%		0		3,663	0	0	0	
					SUB TOTAL (C)				0		10,593	0	0	0	
					Total				0		85,482	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(207)	CAS in lieu of Diversion of 0.270 ha of Forest land for Construction of Eco-Tourism wayside Amenity at Gnathang in East District of Silkkim.	EAST (T)	Rongli	Rongli Roadline	Creation (i) Avenue plantation with steel tree SUB TOTAL (A) (ii) 2nd Yr maint (two weeding) (iii) 3rd Yr maint (iv) 4th Yr maint (v) 5th Yr maint. SUB TOTAL (B) (vi) (a) Overhead/Office Expenses (b) Monitoring & Evaluation (c) Contingencies, cost escaln. SUB TOTAL (C) Total	No./km Km	0.50 0.50 0.50 0.50	0 0 0 0	2,036 0 0 0 0 0	5,93,691 0 3,326 2,676 2,676 2,676	2,96,845 2,96,846 1,663 1,338 1,338 5,677 15,256 8,908 12,213 36,387 3,38,910	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	16

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)			
																9	10
1. (208)	CAS in lieu of Diversion of 844 Ha of forest land for construction of 3 nos. of Permanent Bridges on Lachung, Chhu and Two Minor Bridges on Lachung-Zakhpayak-katao Road under Lachung Territorial Range in North District of Sikkim by 86 RCC (GREF) Border Road Organisation.	NORTH (T)	Lachung	Yumthang DFL (HA)	CREATION (i) Mixed Med. Plantation: HA (ii) Dry Stone wall Fencing SUB TOTAL (A) Maintenance of CAs (liv) 2nd Yr. Maint (Two weeding) (v) 3rd Yr. Maint (Two weeding) (vi) 4th Yr Maint (one weeding) (vii) 5th Yr Maint (one weeding) (viii) 6th Yr Maint (one weeding) (ix) 7th Yr Maint (one weeding) SUB TOTAL (B) (x) (a) Overhead/Office Expenses (b) Contingencies, cost escaln. (c) Monitoring & Evaluation SUB TOTAL (C) Total	7											
								0	0	0	0	0	0	0	0	0	
							2.00	0	0	85,543	1,71,086	0	0	0	0	0	
							0.70	0	0	8,71,440	6,10,008	0	0	0	0	0	
								0	0	0	7,81,094	0	0	0	0	0	
							2.00	0	0	6,646	13,292	0	0	0	0	0	
							2.00	0	0	6,646	13,292	0	0	0	0	0	
							2.00	0	0	3,535	7,070	0	0	0	0	0	
							2.00	0	0	3,535	7,070	0	0	0	0	0	Works completed
							2.00	0	0	3,535	7,070	0	0	0	0	0	
							2.00	0	0	3,535	7,070	0	0	0	0	0	
								0	0	0	54,864	0	0	0	0	0	
							5%	0	0		56,594	0	0	0	0	0	
							2%	1,000	1,000		0	0	0	0	0	0	
							4%	0	0		15,659	0	0	0	0	0	
								1,000	1,000		72,253	0	0	0	0	0	
								1,000	1,000		9,08,211	0	0	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(209)	CAS in lieu of Diversion of 0.180 Ha of forest land for construction of Permanent bridge at Manul- under Mangnan Range of North District of Sikkim by 107, RCC BRD, Govt. of India.	NORTH (T)	Mangnan	Manul		Km	0.30	0	0	5,93,691	1,68,390	0	0	0	
	SUB TOTAL (A)							0	0	0	1,68,390	0	0	0	
	Maintenance							0	0	0	0	0	0	0	
	(i) 2nd year maint. (Two weeding)					Km	0.30	0	0	3,326	958	0	0	0	
	(ii) 3rd year maint (Two weeding)					Km	0.30	0	0	2,676	803	0	0	0	
	(iv) 4th year maint (One weeding)					Km	0.30	0	0	2,676	803	0	0	0	
	(v) 5th year maint (One weeding)					Km	0.30	0	0	1,501	398	0	0	0	
	SUB TOTAL (B)							0	0	0	3,001	0	0	0	
	(vi) (a) Overhead/Office Expenses						5%		0		0	0	0	0	
	(b) Contingencies, cost escaln.						2%		0		0	0	0	0	
	(c) Monitoring & Evaluation						4%		0		0	0	0	0	
	SUB TOTAL (C)							0	0	0	0	0	0	0	
	Total							0	0	0	1,71,391	0	0	0	
															Work complete

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1 (210)	CAS in lieu of Diversion of 0.611 ha of forest land for construction of three numbers of PMT ridges at Ongling, Maitin and Bitchu on Chungthang-lachhung road under Chungthang-lachhung (T) Range of North District of Sikkim by 86 RCC, BRO, Government of India.	NORTH (T)	Chungthang Lachhung	Lachung DFL	6	7	8	9	10	11	12	13	14	15	16
					CREATION										
					(i) Block Plantation	Ha	0.60	0	0	37,730	22,638	0	0	0	0
					(ii) Soil & Moisture Conservation	Ha	0.15	0	0	45,931	7,027	0	0	0	0
					(iii) Stone wall fencing	Ha	0.20		0	7,41,651	1,48,330	0	0	0	0
					SUB TOTAL (A)				0		1,77,995	0	0	0	0
					Maintenance										
					(iv) 2nd Yr. Maint (Two weeding) LA	Ha	0.60	0	0	6,196	3,718	0	0	0	0
					(v) 3rd Yr. Maint (One weeding)	Ha	0.60	0	0	3,947	2,368	0	0	0	0
					(vi) 4th Yr Maint (One weeding)	Ha	0.60	0	0	3,001	1,801	0	0	0	0
					(vii) 5th Yr Maint (One weeding)	Ha	0.60	0	0	3,001	1,801	0	0	0	0
					(viii) 6th Yr Maint (One weeding)	Ha	0.60	7,256	4,354	1,697	1,018	3,335	1,018	4,354	4,354
					(ix) 7th Yr Maint (One weeding)	Ha	0.60	0	0	1,697	1,018	0	0	0	0
					(x) Repair of stone wall fencing			0	0	0	4,574	0	0	0	0
					SUB TOTAL (B)				4,354		16,297	3,335	1,018	4,354	
					(xi) (a) Overhead/Office Expenses		5%		0		15,144	0	0	0	0
					(b) Monitoring & Evaluation		2%		0		6,058	0	0	0	0
					(c) Contingencies, cost escaln.		4%		0		12,115	0	0	0	0
					SUB TOTAL (C)				0		33,317	0	0	0	0
					TOTAL				4,354		2,27,610	3,335	1,018	4,354	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFForestation SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(211)	CAS in lieu of Diversion of 0.1400 Ha of forest land for construction of Permanent Bridge at Lanthe Khola Nallah under Mangon Range in North District of Sikkim by BRO, Govt. of India.	NORTH (T)	Mangon	Lanthe DFL	CREATION										
					(i) Block plantation i/c casualty filling	Ha	0.30	0	0	37,730	11,319	0	0	0	
					(ii) Soil & Moisture Conservation	Ha	0.10	0	0	0	0	0	0	0	
					(iii) Stone wall fencing	Ha	0.08	0	0	7,41,651	59,332	0	0	0	
					SUB TOTAL (A)			0	0	0	70,651	0	0	0	
					Maintenance of CAs										
					(iv) 2nd Yr. Maint (Two weeding) LA	Ha	0.30	0	0	6,196	1,859	0	0	0	
					(v) 3rd Yr. Maint (One weeding)	Ha	0.30	0	0	3,947	1,184	0	0	0	
					(vi) 4th Yr Maint (one weeding)	Ha	0.30	0	0	3,001	900	0	0	0	
					(vii) 5th Yr Maint (one weeding)	Ha	0.30	0	0	3,001	900	0	0	0	
					(viii) 6th Yr Maint. (one weeding)	Ha	0.30	7,256	2,177	1,697	509	1,668	509	509	2,177
					(ix) 7th Yr Maint. (one weeding)	Ha	0.30	0	0	1,697	509	0	0	0	
					SUB TOTAL (B)			2,177	2,177		5,862	1,668	509	2,177	
					(x) (a) Overhead/Office Expenses		5%		0		6,632	0	0	0	
					(b) Contingencies, cost escalat.		2%		0		0	0	0	0	
					(c) Monitoring & Evaluation		4%		400		2,231	0	0	0	
					SUB TOTAL (C)			400	400		8,863	0	0	0	
					TOTAL			2,577	2,577		85,376	1,668	509	2,177	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(212)	CAS in lieu of Diversion of Forest Land of 0.135 ha for Construction of Permanent Bridge at B-VI under Phodong Range of North District of Sikkim by 129,RCC, Border Road Organisation.	NORTH (T)	Phodong	Menrogon	CREATION (i) Avenue plantation w/steel tree SUB TOTAL (A)	km	0.40	0	0	5,93,691	2,37,476	0	0	0	0	
					Maintenance			0	0	0	0	0	0	0	0	
					(i) 2nd Yr.maint	Ha	0.40	0	0	3,326	1,330	0	0	0	0	
					(ii) 3rd Yr. maint	Ha	0.40	0	0	3,326	1,330	0	0	0	0	
					(iv) 4TH Yr. maint	Ha	0.40	0	0	2,676	1,070	0	0	0	0	
					(v) 5th Yr. maint	Ha	0.40	0	0	2,676	1,070	0	0	0	0	
					(vii) 5th Yr. maint	Ha	0.40	0	0	2,677	1,071	0	0	0	0	
					SUB TOTAL (B)			0	0		6,943	0	0	0	0	
					(a) Office Expenses, Stationary.		5%		0		12,352	0	0	0	0	
					(b) Contingencies, cost escaln.		2%		0		9,882	0	0	0	0	
					(c) Monitoring & Evaluation		4%		0		7,572	0	0	0	0	
					Sub Total (C)			0	0		29,806	0	0	0	0	
					TOTAL			0	0		2,74,225	0	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(213)	CAS in lieu of Diversion of 2.75 Ha of Forest land For Construction of 2.0 km new approach road from Legship Gyalshing SPWD Road to Rangshang Khola Dova in West Sikkim.	WEST (T)	Gyalshing	Gyalshing	Advance work & Creation (i) Block plantation (ii) Const. of stone fencing (iii) Soil & Moisture Conservation SUB TOTAL Maintenance (iv) Two weeding in 2nd Year (v) Two weeding in 3rd Year (vi) One weeding in 4th Year (vii) One weeding in 5th Year (viii) One weeding in 6th year (ix) One weeding in 7th year SUB TOTAL (x) (a) Office expenses/Adm cost etc (b) Contingencies, cost escaln. (c) Monitoring & Evaluation	ha km ha	5.50 0.50	0 0 0	0 0 0	37,730 7,41,651 0	2,07,515 3,70,826 0	0 0 0	0 0 0	0 0 0	0 0 0	
					SUB TOTAL				600		17,734	0	600	600		
					Total				600		7,03,539	0	600	600		
															Work complete	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1 (214)	CAS in lieu of Diversion of 0,0070 ha of forest land for construction of Permanent Bridge at Singhik Nallah under Mangnan Range in North District of Sikkim by 107 RCC, BRO.	NORTH (T)	Mangnan	Chungthang	6	7	8	9	10	11	12	13	14	15	16
					CREATION			0	0			0	0	0	
					(i) Avenue Plantation w/steel tree	Km	0.25			5,93,691	1,48,423				
					SUB TOTAL (A)				0	0	1,48,423	0	0	0	
					B. Maintenance				0	0	0	0	0	0	
					(ii) 2nd year weeding (two weeding)	Km	0.25			3,326	832				
					(iii) 3rd year weeding (two weeding)		0.25			3,326	832				
					(iv) 4th year weeding (two weeding)		0.25			2,676	669				
					(v) 5th year weeding (two weeding)		0.25			2,676	669				
					SUB TOTAL				0		3,001	0	0	0	
					(a) Monitoring & Evaluation		5%				7,103				
					(b) Overhead/Office Expenses		4%				14,777				
					(c) Contingencies		2%				5,696				
					SUB TOTAL (B)				0		27,576	0	0	0	
					TOTAL				0		1,79,000	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(216)	CAS in lieu of Division 1.33 Ha of forest land for the construction of 275 meter length Tunnel at Km 67.240 on 31 A National Highway in East District of Sikkim.	EAST (T)	Singtam	Taneik RF	Creation										
					(i) Block plantation	Ha	1.33	0	0	37,730	50,181	0	0	0	
					(ii) Soil and Moisture conservation	Ha	0.33	0	0	45,931	15,157	0	0	0	0
					(iii) Dry stone wall fencing	Km	0.20	0	0	7,41,651	1,48,330	0	0	0	0
					SUB TOTAL (A)						2,13,668	0	0	0	
					Maintenance										
					(iv) Two weeding in 2nd Year	Ha	1.33	0	0	3,926	5,222	0	0	0	0
					(v) Two weeding in 3rd Year	Ha	1.33	0	0	3,926	5,222	0	0	0	0
					(vi) One weeding in 4th Year	Ha	1.33	0	0	3,926	5,222	0	0	0	0
					(vii) One weeding in 5th Year	Ha	1.33	0	0	3,926	5,222	0	0	0	0
					(viii) One weeding in 6th year	Ha	1.33	7,256	9,650	1,560	2,075	7,576	2,075	9,650	
					(ix) One weeding in 7th year	Ha	1.33	0	0	1,560	2,075	0	0	0	0
					(x) Repair of fencing			0	0	0	0	0	0	0	0
					SUB TOTAL (B)				9,650		25,036	7,576	2,075	9,650	
					Overhead/M & E/Contingencies										
					Office Exp., Stationery, TA/DA, etc				0		11,889	0	0	0	
					Monitoring & Evaluation				0		4,756	0	0	0	
					Contingencies, cost escaln.				0		8,586	0	0	0	
					SUB TOTAL (C)				0		25,231	0	0	0	
					TOTAL				9,650		2,63,935	7,576	2,075	9,650	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)		
1 (217)	CAS in lieu of Diversion of 0.070 ha of Forest Land for Development of Parking yard and other Tourist Amenities at Baba Mandir Near Mementso Lake in East Sikkim	3 EAST	4 Kyongnoisa	5 Baba Mandir Mementso Lake	6 (i) Landscapping/Beautification of surroundings and roadline and Planting with 1000 numbers of Ornamental/Flowering plants of locally suitable species like Primula, Iris etc including manuring, soil working and carriage up to the worksite	7 1 job	8 1	9	10	11 0	12 0	13	14 1 job	15 -	16 Work complete	
	Total	EAST														

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(218)	Diversion of 1.22 Ha of forest land for construction of 400 meter long tunnel at Theng between km 87.00 to km 87.450 on Gangtok-Tsingthang road in North district of Sikkim by 107 RCC BRO (GREF).	NORTH (T)	Chungthang	Bhutley khas DFL	Creation (i) Block Plantation (ii) Dry Stone wall Fencing SUB TOTAL (A) Maintenance (iii) Two weeding in 2nd Year (iv) Two weeding in 3rd Year (v) One weeding in 4th Year (vi) One weeding in 5th Year (vii) One weeding in 5th Year (viii) One weeding in 7th Year (ix) Repair of fencing SUB TOTAL (B) (x) (a) Overhead/Office expenses (b) Contingencies, cost escaln. (c) Monitoring & Evaluation SUB TOTAL (C) TOTAL	Ha Ha Ha Ha Ha Ha Ha Ha Ha	1.22 0.40 1.22 1.22 1.22 1.22 1.22	0 0 0 0 0 7.256 0 0	0 0 0 0 8.852 0 0 8.852	37,730 7,41,651 0 6,196 3,947 3,001 3,001 1,697 1,697 0	46,031 2,96,660 3,42,691 7,559 4,815 3,661 3,661 2,070 2,070 0	0 0 0 0 0 6,762 0 0 6,762 23,838 28,901 14,380 7,190 50,471 4,17,000	0 0 0 0 0 2,070 0 0 2,070 0 0 0 0 2,070 6,762 6,762 2,070 2,070	0 0 0 0 0 8,852 0 0 8,852 0 0 0 0 8,852 8,852 8,852 8,852 8,852	16

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION			ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Rate	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	CAS in lieu of Diversion of 2.00 ha of Forest land for development of Tourism oriented activities at Majhitar in South Sikkim under Tourism Department, Government of Sikkim.	SOUTH (T)	Namchi	Kupu/ Salami	6	7	8	9	10	11	12	13	14	15	16	
					CREATION											
					(i) Block Plantation (AR) LA	Ha.	4.00	0	0	37,730	1,50,920	0	0	0		
					(ii) (a) Stone Wall Fencing	Km	1.00	0	0	0	3,70,826	0	0	0		
					(ii) (b) Barbed Wall Fencing w/bailly	km	1.00	0	0	0	0	0	0	0		
					(iii) Soil & Moisture Conservation	Ha.	0.50	0	0	45,931	22,966	0	0	0		
					SUB TOTAL (A)			0	0	0	5,44,712	0	0	0		
					MAINTENANCE											
					(iv) 2ndd Yr. Maint. (Tapo weeding)	Ha.	4.00	0	0	6,196	24,784	0	0	0		
					(v) 3rd Yr Maint. (one weeding)	Ha.	4.00	0	0	3,947	15,788	0	0	0		
					(vi) 4th Yr Maint. (one weeding)	Ha.	4.00	0	0	3,001	12,004	0	0	0		
					(vii) 5th Yr Mint (one weeding)	Ha.	4.00	0	0	3,001	12,004	0	0	0		
					(viii) 6th Yr Mint (one weeding)	Ha.	4.00	7,256	29,024	1,697	6,788	22,236	6,788	29,024		
					(ix) 7th Yr Mint (one weeding)	Ha.	4.00	0	0	1,697	6,788	0	0	0		
					SUB TOTAL (B)			29,024	29,024	0	78,156	22,236	6,788	29,024		
					(x) (a) Overhead/Office Expenses				0		17,227	0	0	0		
					(b) Contingencies, cost escaln.				0		0	0	0	0		
					(c) Monitoring & Evaluation				0		11,905	0	0	0		
					SUB TOTAL (C)			0	0	0	29,132	0	0	0		
					TOTAL			29,024	29,024	0	6,52,000	22,236	6,788	29,024		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original (Col. 12)	TOTAL (Col. 13 + 14)	
1	(220) CAS in lieu of Diversion of 4,600 of forest land of 220 KV D/C Transmission line of 96 MW- Jorethang LOOP HEP from Majhitar to Power Grid Corporation of 96 MW- Limited Sub-Station at New Mellli Tokal in South Sikkim	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		SOUTH	Melli	Rolu DFL	Creation										
					(i) Block plantation	Ha	9.20	0	0	37730	3,47,116	0	0	0	
					(ii) Soil & moisture Conservation	Ha	1.50	0	0	45,931	68,897	0	0	0	
					(iii) (a) Stone Wall Fencing	km	1.20	0	0	7,41,651	8,89,981	0	0	0	
					(iv) Awareness programme	1 job	1	0	0	0	0	0	0	0	
					SUB TOTAL (A)			0	0	0	13,05,994	0	0	0	
					Maintenance										
					(v) Two weedings in 2nd Year	ha	9.20	0	0	6,196	57,003	0	0	0	
					(vi) Two weedings in 3rd Year	ha	9.20	0	0	3,947	36,312	0	0	0	
					(vii) One weeding in 4th Year	ha	9.20	0	0	3,001	27,609	0	0	0	
					(viii) One weeding in 5th Year	ha	9.20	0	0	3,001	27,609	0	0	0	
					(ix) One weeding in 6th Year	ha	9.20	7,256	66,755	1,697	15,612	51,143	15,612	66,755	
					(x) One weeding in 7th Year	ha	9.20	0	0	1,697	15,612	0	0	0	
					(xi) Repair of fencing 25%	1 job	1	0	0	1,33,198	1,33,198	0	0	0	
					SUB TOTAL (B)			66,755	66,755	3,12,957	3,12,957	51,143	15,612	66,755	
					(xii)(a) Overhead/Office Expenses	5%			3,338		70,000	0	0	0	
					(b) Monitoring & Evaluation	2%			1,335		40,688	0	0	0	
					(c) Contingencies, cost escaln.	4%			2,670		47,782	0	0	0	
					SUB TOTAL (C)			7,943	7,943	1,58,470	1,58,470	0	0	0	
					TOTAL			74,098	74,098	17,77,421	17,77,421	51,143	15,612	66,755	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24		Total	REMARKS
								SoR-2023	Amount	Rate	Amount	Incremental (Col. 10-12)	original Cost (Col. 12)		
1	(221) CAS in lieu of Diversion of 1.0405 Ha of Forest Land for Construction of alternative Road from Upper Lingmoo (Darring, Dhuniga) to Manzing in South Sikkim.	3 SOUTH	4 Lingmoo	5 Manzing DFL	6	7	8	9	10	11	12	13	14	15	
					Advance work & Creation										
					(i) Block plantation	Ha.	2.081	0	0	37,730	78,516	0	0	0	
					(ii) Const. of stone fencing	mt	0.75	0	0	7,41,651	5,56,238	0	0	0	
					(iii) Soil & Moisture Conservation	Ha.	0.52	0	0	45,931	23,884	0	0	0	
					SUB TOTAL (A)				0	0	6,58,639	0	0	0	
					Maintenance										
					(iv) Two weeding in 2nd Year	Ha.	2.081	0	0	6,196	12,894	0	0	0	
					(v) Two weeding in 3rd Year	Ha.	2.081	0	0	3,947	8,214	0	0	0	
					(vi) One weeding in 4th Year	Ha.	2.081	0	0	3,001	6,245	0	0	0	
					(vii) One weeding in 5th Year	Ha.	2.081	0	0	3,001	6,245	0	0	0	
					(viii) One weeding in 6th year	Ha.	2.081	7,256	15,100	1,697	3,531	11,568	3,531	15,100	
					(ix) One weeding in 7th year	Ha.	2.081	0	0	1,697	3,531	0	0	0	
					(x) Maint/ Repair of fencing			0	0	0	23,433	0	0	0	
					SUB TOTAL (B)				15,100	0	64,094	11,568	3,531	15,100	
					(xi)(a) Overhead/Office Expenses				0		34,747	0	0	0	
					(b) Contingencies, cost escaln.				0		0	0	0	0	
					(c) Monitoring & Evaluation				0		13,899	0	0	0	
					SUB TOTAL (C)				0		48,646	0	0	0	
					TOTAL				15,100		7,71,378	11,568	3,531	15,100	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAs		Fund Allocation 2023-24		Total (Col. 13+14)	REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	original Cost (Col. 12)		
1 (222)	CAs in lieu of Diversion of 1.00 Ha of forest land for establishment of Company HQ/BOP at Lingtam in East district of Sikkim by 10 th Bn SSB.	EAST	4 Phadangkhen	5. Zuluk DFL	6	7	8	9	10	11	12	13	14	15	16
					Creation										
					(i) Cost of seedlings	Ha	4,000	0	0	7	28,400	0	0	0	
					(ii) Block Plantation	ha	2.00	0	0	37,730	75,460	0	0	0	0
					(iii) Dry Stone wall	km	0.40			7,41,651	2,96,660	0	0	0	0
					Sub total (A)				0	0	4,00,520	0	0	0	
					Maintenance of CAs										
					(iv) Two weeding in 2nd Year	ha	2.00	0	0	6,196	12,392	0	0	0	0
					(v) Two weeding in 3rd Year	ha	2.00	0	0	3,947	7,894	0	0	0	0
					(vi) One weeding in 4th Year	ha	2.00	0	0	3,001	6,002	0	0	0	0
					(vii) One weeding in 5th Year	ha	2.00	0	0	3,001	6,002	0	0	0	0
					(viii) One weeding in 6th year	ha	2.00	7,256	14,512	1,697	3,394	11,118	3,394	14,512	
					(ix) One weeding in 7th year	ha	2.00	0	0	1,697	3,394	0	0	0	0
					Sub total (B)				14,512	1,697	39,078	11,118	3,394	14,512	
					Overhead/M & E/Contingencies										
					(a) Office Exp., Stationery, TV/D/A, etc	5%			0		10,000	0	0	0	
					(b) Monitoring & Evaluation	2%			290		7,848	0	0	0	
					(c) Contingencies, cost escaln.	4%			0		9,000	0	0	0	
					Sub total (C)				290		26,848	0	0	0	
									14,802		4,66,446	11,118	3,394	14,512	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS Amount	Incremental (Col. 10-12)	Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount			SoR-2013	Original (Col. 12)		TOTAL (col. 13+14)
1 (223)	CAS in lieu of Diversion of 1.2610 Ha. of Additional Forest Land for Construction of approach road and Surg Shaft in Taniek block respectively for 96 MW Dikchu HEP in North District and surrender of 1.4420 Ha of diverted forest land; the revised net diversion of forest land shall be 9.5319 Ha (i.e. 9.7129 + 1.2610 - 1.4420) only instead of 9.7129 Ha.	NORTH	Mangan	5	6	7	8	9	10	11	12	13	14	15	
					Creation										
				DFL	(i)(a) Avenue plantation with iron tree	Km	1.70	0	0	5,93,691	10,09,275	0	0	0	
					(i)(b) Avenue plantation with bamboo	km	0.80	0	0	0	0	0	0	0	
					(ii) Block plantation	Ha	2.50	0	0	37,730	94,325	0	0	0	
					(iii) Soil & Moisture Conservation	Ha	0.75	0	0	45,931	34,448	0	0	0	
					SUB TOTAL (A)			0	0	0	11,39,048	0	0	0	
					Maintenance										
					(iv) Two weeding in 2nd Yr. (AP)	km	2.50	0	0	3,326	8,315	0	0	0	
					(v) One weeding in 3rd Year (AP)	km	2.50	0	0	2,676	6,690	0	0	0	
					(vi) One weeding in 4th Year (AP)	km	2.50	0	0	2,676	5,690	0	0	0	
					(vii) One weeding in 2nd Year (BP)	Ha	2.50	0	0	6,196	15,490	0	0	0	
					(viii) One weeding in 3rd Year (BP)	Ha	2.50	0	0	3,947	9,868	0	0	0	
					(ix) One weeding in 4th Year (BP)	Ha	2.50	0	0	3,001	7,503	0	0	0	
					(x) One weeding in 5th year (BP)	Ha	2.50	0	0	3,001	7,503	0	0	0	
					(xi) One weeding in 6th year (BP)	Ha	2.50	7,256	18,140	3,001	7,503	10,638	7,503	18,140	
					(xii) One weeding in 7th year (BP)	Ha	2.50	0	0	3,001	7,503	0	0	0	
					SUB TOTAL (B)			18,140	18,140	0	69,560	10,638	7,503	18,140	
					(xiii) Overhead/M & E/Contingencies										
					(a) Office Expenses, TE, etc	5%			0		59,914	0	0	0	
					(b) Monitoring & Evaluation	2%			363		26,792	0	0	0	
					(c) Contingencies, cost escaln.	4%			0		45,098	0	0	0	
					SUB TOTAL (C)			363	363	0	1,31,804	0	0	0	
					TOTAL			18,503	18,503	0	13,39,412	10,638	7,503	18,140	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	original Cost (Col. 12)	TOTAL (Col. 13 + 14)	
							8	9	10	11	12	13	14	15	
1.	CAS in lieu of Diversion of 9.373 Ha of forest land for laying of 220 KV Double Circuit Transmission Line from Meli at Rangpo Sub-Station in South district of Sikkim by Power Grid Corporation of India Ltd.	SOUTH	Namthang												
				5.	6	7	8	9	10	11	12	13	14	15	16
					CREATION										
					(i) Block Plantation	Ha	18.75	0	0	37,730	7,07,438	0	0	0	
					(ii) Soil & Moisture Conservation.	Ha	3.40	0	0	45,931	1,56,165	0	0	0	
					(iii) Stone wall Fencing	km	1.00	0	0	0	0	0	0	0	
					(iv) Barbed Wire fencing in 8 strand	km	4.10	0	0	0	0	0	0	0	
					Sub Total (A)				0	0	8,63,603	0	0	0	
					Maintenance of CAs										
					(v) 2nd Year weeding (two times)	Ha	18.75	0	0	6,196	1,16,175	0	0	0	
					(vi) 3rd Year weeding (two times)	Ha	18.75	0	0	3,947	74,006	0	0	0	
					(vii) 4th Year weeding (one time)	Ha	18.75	0	0	3,001	56,269	0	0	0	
					(viii) 5th Year weeding (one time)	Ha	18.75	0	0	3,001	56,269	0	0	0	
					(ix) 6th Year weeding (one time)	Ha	18.75	7,256	1,36,050	1,697	31,819	1,04,231	31,819	1,36,050	
					(x) 7th Year weeding (one time)	Ha	18.75	0	0	1,697	31,819	0	0	0	
					(xi) Maintenance of fencing	1job	1	1,17,740	1,17,740	0	59,251	58,489	59,251	1,17,740	
					Sub Total (B)				2,53,790	0	4,25,607	1,62,720	91,070	2,53,790	
					(xii)(a) Office Expenses, Stationary,	5%			0		1,80,541	0	0	0	
					(b) Contingencies, cost escaln.	4%			0		1,47,433	0	0	0	
					(c) Monitoring & Evaluation	2%			5,076		75,345	0	0	0	
					Sub Total (C)				5,076		4,03,319	0	0	0	
					TOTAL				2,58,866		16,92,529	1,62,720	91,070	2,53,790	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original (Col. 12)	TOTAL (col. 13+14)	
1	(225) CAS in lieu of Diversion of 3,9866 Ha of Forest land for establishment of Single lane road from Flammam Bridge to Soimbaria in West Sikkim by Roads & Bridges Department, Government of Sikkim.	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		WEST (T)	Soreng	Soreng DFL	Advance work & Creation	Ha.	7.97	0	0	37,730	3,00,814	0	0	0	
					(i) Cost (Block plantation)	Ha.	1.99	0	0	45,931	91,540	0	0	0	
					(ii) Soil & Moisture Conservation	km	0.30	0	0	7,41,651	2,22,495	0	0	0	
					(iii) Const. of stone fencing	km	0.60	0	0	0	0	0	0	0	
					(iv) Barbed Wire fencing in 8 strand	km		0	0	0	0	0	0	0	
					SUB TOTAL (A)			0	0	0	6,14,849	0	0	0	
					Maintenance for 8th Years										
					(iv) Two weeding in 2nd Year	Ha.	7.97	0	0	6,196	49,382	0	0	0	
					(v) Two weeding in 3rd Year	Ha.	7.97	0	0	6,196	49,382	0	0	0	
					(vi) One weeding in 4th Year	Ha.	7.97	0	0	3,001	23,918	0	0	0	
					(vii) One weeding in 5th Year	Ha.	7.97	0	0	3,001	23,918	0	0	0	
					(viii) One weeding in 6th year	Ha.	7.97	7,256	57,830	1,697	13,525	44,305	13,525	57,830	
					(ix) One weeding in 7th year	Ha.	7.97	0	0	1,697	13,525	0	0	0	
					SUB TOTAL (B)				57,830		1,73,650	44,305	13,525	57,830	
					(x) Overhead/M & E/Contingencies										
					(a) Office Expenses, TA/DA etc	5%			0		39,425	0	0	0	
					(b) Monitoring & Evaluation	2%			0		15,770	0	0	0	
					(c) Contingencies, cost escaln.	4%			0		12,209	0	0	0	
					SUB TOTAL (C)				0		67,404	0	0	0	
					Total				57,830		6,55,904	44,305	13,525	57,830	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(226)	Diversion of 1.008 Ha of Forest Land proposed for the development of Tourism Infrastructure at Taraybhir, Sadam Khas Sadam RF by Tourism Department in South District of Sikkim.	SOUTH	Naimchi	SADAM DFL	CREATION										
					(i) Block Plantation	Ha.	2.02	0	0	37,730	76,064	0	0	0	
					(ii) Soil & Moisture Conservation	Ha.	0.50	0	0	45,931	22,966	0	0	0	
					(iii) Dry Stone wall Fencing	km	0.53	0	0	7,41,651	3,93,075	0	0	0	
					SUB-TOTAL			0	0		4,92,104	0	0	0	
					Maintenance of CAs										
					(iv) 2nd Yr. Maint (Two weeding) LA	Ha.	2.02	0	0	6,196	12,491	0	0	0	
					(v) 3rd Yr. Maint (Two weeding)	Ha.	2.02	0	0	3,947	7,957	0	0	0	
					(vi) 4th Yr Maint (one weeding)	Ha.	2.02	0	0	3,001	6,050	0	0	0	
					(vii) 5th Yr Maint (one weeding)	Ha.	2.02	0	0	3,001	5,050	0	0	0	
					(viii) 6th Yr Maint (one weeding)	Ha.	2.02	7,256	14,528	1,697	3,421	11,207	3,421	14,628	
					(ix) 7th Yr Maint (one weeding)	Ha.	2.02	0	0	1,697	3,421	0	0	0	
					SUB TOTAL (B)				14,628		39,391	11,207	3,421	14,628	
					(x) (a) Overhead/Office Expenses						26,147	0	0	0	
					(b) Contingencies, const. escaln.						21,244	0	0	0	
					(c) Monitoring & Evaluation				293		10,622	0	0	0	
					SUB TOTAL (C)				293		58,013	0	0	0	
					Total				14,921		5,89,508	11,207	3,421	14,628	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount		SoR-2013	Amount		Incremental (Col. 10-12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(227)	CAS in lieu of Diversion of 4,887 Ha of Forest Land of Rangit HEP for laying of 132 KV Transmission LINE FROM Rangit HEP to Gangtok at Rangpo at Rangpo GIS in South Sikkim by Power Grids corporation of India limited.	SOUTH	Namchi	Sodam DFL	Creation (i) Block plantation (ii) Stone Wall Fencing (iii) Barbed Wire Fencing in 8 strand (iv) SMC through Vegetative Measures. SUB TOTAL (A) Maintenance (v) Two weeding in 2nd Year (vi) Two weeding in 3rd Year (vii) One weeding in 4th Year (viii) One weeding in 5th Year (ix) One weeding in 6th year (x) One weeding in 7th year (xi) Maint. of the Fencing SUB TOTAL (B) Overhead/M & E/Contingencies (a) Office Exp., Stationery, TA/DA, etc. (b) Monitoring & Evaluation (c) Contingencies, cost escaln. SUB TOTAL (C) Total	Ha km km 1job	10.00 2.00 4.00 1	0 0 0 0	0 0 0 87,860 0	0 37,730 7,41,651 0 87,860 0	0 3,77,300 14,83,302 0 87,860 19,49,462 61,960 39,470 30,010 30,010 16,970 16,970 2,12,316 4,07,706 1,17,808 47,123 94,246 2,59,177 26,15,345	0 0 0 0 0 55,590 0 0 0 55,590 0 0 0 16,970 0 0 0 16,970 0 0 0 16,970	0 0 0 0 0 72,560 0 0 0 72,560 0 0 0 72,560 0 0 0 72,560	0 0 0 0 0 72,560 0 0 0 72,560 0 0 0 72,560 0 0 0 72,560

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	original Cost (Col. 12)	TOTAL (Col.13 + 14)		
1.																
(228)	CAS in lieu of 6.895 Ha of forested land diverted for construction of 220 KV DC Transmission line from Teesta Stage-V HEP to Siliguri at Rangpo S/S in South District of Sikkim by Power Grid Corporation of India Ltd.	South	Namthang	5.	6	7	8	9	10	11	12	13	14	15	16	
				Tsalamthang	(i) Block Plantation	ha	14.00	0	0	37,730	5,28,220	0	0	0		
					(ii) Soil & Moisture Conservation	ha	3.50	0	0	45,931	1,60,759	0	0	0		
					(iii) Stone wall Fencing	km	1.00	0	0	0	22,24,953	0	0	0	0	
					(iv) Barbed Wire fencing in 8 strand	km	3.30	0	0	0	0	0	0	0	0	
					SUB TOTAL (A)				0		29,13,932	0	0	0		
					Maintenance											
					(v) Two weedings in 2nd Year	ha	14.00	0	0	6,196	86,744	0	0	0		
					(vi) Two weedings in 3rd Year	ha	14.00	0	0	3,947	55,258	0	0	0		
					(vii) One weeding in 4th Year	ha	14.00	0	0	3,001	42,014	0	0	0		
					(viii) One weeding in 5th Year	ha	14.00	0	0	3,001	42,014	0	0	0		
					(ix) One weeding in 6th Year	ha	14.00	7,256	1,01,584	1,697	23,758	77,826	23,758	1,01,584		
					(x) One weeding in 7th Year	ha	14.00	0	0	1,697	23,758	0	0	0		
					(xi) Repair of fencing			0	0	0	2,96,569	0	0	0		
					SUB TOTAL (B)				1,01,584		5,70,115	77,826	23,758	1,01,584		
					(a) Overhead/Office Expenses, TA/DA	5%			0		1,74,202	0	0	0		
					(b) Monitoring & Evaluation	2%			0		69,681	0	0	0		
					(c) Contingencies, cost escaln.	4%			0		1,39,362	0	0	0		
					SUB TOTAL (C)				0		3,83,245	0	0	0		
					Total				1,01,584		38,67,292	77,826	23,758	1,01,584		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS	Fund Allocation 2023-24		TOTAL (Col. 13+14)	REMARKS
								SoR-2023	Amount		SoR-2013	Amount		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(229)	CAS in lieu of Diversion of 0.76 Ha of forest land for construction of Rural Connectivity Road from Naya Bazar Reshi SPWD Road to Lower Mabong Phase VII in West Sikkim by RMDD, Government of Sikkim.	WEST (T)	Soreng	Soreng, DFL	CREATION	7	8							
					(i) Block Plantation LA	No.	1.81	0	0	37,730	68,291	0	0	0
					(ii) Soil & Moisture Conservation	Ha	0.45	0	0	45,931	0	0	0	0
					(iii) Stone wall Fencing	km	0.31	0	0	7,45,651	2,29,912	0	0	0
					(iv) Barbed Wire fencing in 8 strand	km	0.60	0	0	0	0	0	0	0
					SUB TOTAL (A)				0	2,98,203	3,665	3,665	0	0
					Maintenance of CAs									
					(v) 2nd Yr. Maint (Two weeding)	Ha	1.81	0	0	6,196	11,215	0	0	0
					(vi) 3rd Yr. Maint (one weeding)	Ha	1.81	0	0	3,947	7,144	0	0	0
					(vii) 4th Yr Maint (one weeding)	Ha	1.81	0	0	3,001	5,432	0	0	0
					(viii) 5th Yr Maint (one weeding)	Ha	1.81	0	0	3,001	5,432	0	0	0
					(ix) 6th Yr Maint (one weeding)	Ha	1.81	7,256	13,133	1,697	3,072	10,062	3,072	13,133
					(x) 7th Yr Maint (one weeding)	Ha	1.81	0	0	1,697	3,072	0	0	0
					SUB TOTAL (B)				13,133		35,366	10,062	3,072	13,133
					(a) Overhead/Office Expenses, TE	5%			0		16,170	0	0	0
					(b) Contingencies, cost escaln.	4%			0		0	0	0	0
					(c) Monitoring & Evaluation	2%			0		6,417	0	0	0
					SUB TOTAL (C)				0		22,587	0	0	0
					Total				13,133		3,56,156	13,727	3,072	13,133

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24		TOTAL Col. 13 + 14	Remarks
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Amount (Col. 12)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(230)	CAS in lieu of Diversion of 1.114 Ha of forest land for Development of Trek Route from Phantam Panchpokari Val Baileybunga, Kalopokhari in South District.	South	Namchi	Darakharka, Bajarey kharka and Kopchey DEL											
					CREATION										
					(i) Block Plantation	Ha.	2.228	0	0	37,730	84,062	0	0	0	
					(ii) Soil & Moisture Conservation	Ha.	0.56	0	0	45,931	25,721	0	0	0	
					(iii) Dry Stone wall Fencing	km	0.60	0	0	7,41,651	4,44,991	0	0	0	
					(iv) Barbed Wire fencing in 8 strand w/ DEL	km	1.20	0	0	0	0	0	0	0	
					SUB TOTAL (A)					0	5,54,774	0	0	0	
					Maintenance of CAs										
					(v) 2nd Year weeding (two times)	Ha.	2.228	0	0	6,196	13,805	0	0	0	
					(vi) 3rd Year weeding (two times)	Ha.	2.228	0	0	6,196	13,805	0	0	0	
					(vii) 4th Year weeding (one time)	Ha.	2.228	0	0	3,001	5,686	0	0	0	
					(viii) 5th Year weeding (one time)	Ha.	2.228	0	0	3,001	5,686	0	0	0	
					(ix) 6th Year weeding (one time)	Ha.	2.228	7,256	16,166	1,697	3,781	12,385	3,781	16,166	
					(x) 7th Year weeding (one time)	Ha.	2.228	0	0	1,697	3,781	0	0	0	
					SUB TOTAL (B)				16,166		48,544	12,385	3,781	16,166	
					(10) (i) Overhead/Office Expenses	5%			0		29,611	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0		12,593	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		11,844	0	0	0	
					SUB TOTAL (c)				0		54,048	0	0	0	
					TOTAL				16,166		6,57,366	12,385	3,781	16,166	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount		SoR-2013	Amount	Incremental (Col. 10-12)		Original (Col. 12)	TOTAL (col. 13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(231)	CAS in lieu of Diversion of 0.45 Ha of forest land for construction of permanent bridge length over Meyong Chhu at Km 78.500 on Gangtok-Tsunghang road in North District of Sikkim by 107 RCC Border Road Organization (GREP).	North	Mangan	Meyong DFL	CREATION (i) Avenue Plantation w/steel guard Maintenance of CAs (ii) 2nd Year weeding (two times) (iii) 3rd Year weeding (two times) (iv) 4th Year weeding (one time) (v) 5th Year weeding (one time) (vi) 6th Year weeding (one time) (vii) 7th Year weeding (one time) Sub TOTAL (B) (a) Overhead/Office Expenses (b) Contingencies, cost escaln. (c) Monitoring & Evaluation Sub Total (C) Total	Km	0.50	0	0	5,93,691	2,96,846	0	0	0	0	
							0.50	0	0	3,326	1,663	0	0	0		
							0.50	0	0	2,676	1,338	0	0	0		
							0.50	0	0	2,676	1,338	0	0	0		
							0.50	0	0	2,676	1,338	0	0	0		
							0.50	0	0	2,676	1,338	0	0	0		
							0.50	0	0	2,676	1,338	0	0	0		
							0.50	0	0	2,676	1,338	0	0	0		
								0	0	8,353	0	0	0	0		
								0	0	15,441	0	0	0	0		
								0	0	12,352	0	0	0	0		
								550	550	9,789	0	0	550	550		
								550	550	37,582	0	0	550	550		
								550	550	3,42,781	0	0	550	550		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24		TOTAL (Col.13+14)	REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental	Amount			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
(232)	CAS in lieu of Diversion of 0.114 of forest land for Construction of New Link Road from DSM to Sangtok Village under Dzongu Range in North District of Sikkim under PMGSY Scheme by Rural Management Development Department Government of Sikkim	NORTH	Dzongu	Santok DFL	Creation (i)Block Plantation (ii) Stone Wall Fencing (iii) Soil & moisture Conservn work Sub Total (A) (b) Maintenance for 5 year (iv)Two weedings in 2nd Year (v)One weedings in 3rd Year (vi)One weedings in 4th Year (vii)One weeding in 5th Year (viii)One weeding in 6th Year (ix)One weeding in 7th Year SUB TOTAL (B) (a) Overhead/Office Expenses (b) Contingencies, cost escaln. (c) Monitoring & Evaluation SUB TOTAL (C) Total	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. 4% 5% 2%	1.50 0.30 0.37 1.50 1.50 1.50 1.50 1.50 1.50	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	37,730 0 0 6,196 3,947 3,001 3,001 1,697 1,697 12,344 0 0 5,207 17,551 2,74,035	56,595 1,70,580 0 9,294 5,921 4,502 4,502 2,546 2,546 29,309 12,344 0 5,207 17,551 2,74,035	0 0 0 0 0 0 0 8,339 0 8,339 0 0 0 0 8,339	0 0 0 0 0 0 0 2,546 0 2,546 0 0 0 0 2,546	0 0 0 0 0 0 0 10,884 0 10,884 0 0 0 0 10,884	0 0 0 0 0 0 0 10,884 0 10,884 0 0 0 0 10,884	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Fund Allocation 2023-24		TOTAL (Col. 13+14)	REMARKS		
								SoR-2023	Amount	SoR-2013		11	12			13	14
1	CAS in lieu of Diversion of 0.3277 Ha of (100 KW) Micro Hydel Project at Lingzya under Dzongu Range of Sikkim by Energy & Power Department.	NORTH	Dzongu	Lingzey khas	CREATION (i) Block Plantation (ii) Dry Stone wall Fencing (iii) Soil & Moisture Conservation Sub Total (A) Maintenance of CAs (iv) 2nd Year weeding (two times) (v) 3rd Year weeding (two times) (vi) 4th Year weeding (one time) (vii) 5th Year weeding (one time) (viii) 6th Year weeding (one time) (ix) 7th Year weeding (one time) Sub Total (B) (a) Office expenses/Admin cost etc. (b) Contingencies, cost escaln. (c) Monitoring & Evaluation Sub Total (C) Total	7	8	9	10	11	12	13	14	15	16		
						Ha.	0.16	0	0	37,730	6,037	0	0	0			
						Ha.	0.04	0	0	0	22,250	0	0	0			
						Ha.	0.04	0	0	0	0	0	0	0			
									0		28,287	0	0	0			
						Ha.	0.16	0	0	6,196	991	0	0	0			
						Ha.	0.16	0	0	3,947	632	0	0	0			
						Ha.	0.16	0	0	3,001	480	0	0	0			
						Ha.	0.16	0	0	3,001	480	0	0	0			
						Ha.	0.16	7,256	1,161	1,697	272	889	272	1,161			
						Ha.	0.16	0	0	1,697	272	0	0	0			
									1,161		3,126	889	272	1,161			
						5%			0	1,558	0	0	0	0			
						4%			0	964	0	0	0	0			
						2%			77	623	0	0	77	77			
									77		3,145	0	0	0			
									1,238		34,558	889	272	1,161			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Fund Allocation 2023-24		TOTAL (Col. 13+14)	REMARKS	
								SoR-2023	Amount	SoR-2013		Incremental (Col. 10-12)	original cost (Col. 12+13)			
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(234)	CAS in lieu of Diversion of 0.0152 Ha of Forest Land for the Construction of 40KW Micro Hydel Project at B-8 under Phodong Range of north Sikkim by Energy and Power Department, Government of Sikkim.	NORTH	Phodong	Chawang khas DFL	Creation (i) Cost of Block plantation. (ii) Stone Wall fencing. (iii) Soil & Moisture Conservation SUB TOTAL (A) Maintenance (iv) Two weedings in 2nd Year (v) Two weedings in 3rd Year (vi) One weeding in 4th Year (vii) One weeding in 5th Year (viii) One weeding in 6th Year (ix) One weeding in 7th Year SUB TOTAL (B) (a) Maintenance of vehicle (b) Monitoring & Evaluation (c) Contingencies, cost escaln. SUB TOTAL (C) Total	Ha Ha Ha Ha Ha Ha Ha Ha Ha Ha	0.3125 0.20 0.10 0.3125 0.3125 0.3125 0.3125 0.3125	0 0 0 0 7,256 0	0 0 0 0 2,268 0	0 0 0 0 2,268 0	37,730 0 45,931 61,96 3,947 3,001 3,001 1,697 1,697	11,791 1,18,664 4,593 1,35,048 1,936 1,233 938 938 530 530	0 0 0 0 1,738 0	0 0 0 0 530 0	0 0 0 0 2,268 2,268	
											1,55,278	1,738	530	2,268		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS						
								SoR-2023	Amount	SoR-2013		11	12	Incremental (Col. 10-12)		Original (Col. 12)	TOTAL (col. 13+14)				
																		9	10	13	14
1. (235)	CAS in lieu of Diversion of 0.144 Ha of forest land for construction of (45 KW) Micro Hydel Power Project at B-9 under Phodong Range of North Sikkim By Energy & Power Department, Government of Sikkim.	North	Phodong	Labrang khas DFL	6	Ha.	0.50	0	0	37,730	18,865	0	0	0	16						
								CREATION													
								(1) Seedling cost													
								(2) Block Plantation (LA)													
								SUB TOTAL (A)								0	18,865	0	0	0	
								Maintenance of Plantation													
								(7) 2nd Yr. Maint (Two weeding) LA													
								(8) 3rd Yr. Maint (One weeding)													
								(9) 4th Yr. Maint (one weeding)													
								(10) 5th Yr Maint (one weeding)													
								(11) Repair of fencing													
								SUB TOTAL								0	5,072	0	0	0	
								(12) (i) Overhead/Office Expenses													
								(ii) Contingencies, cost escaln.													
								(iii) Monitoring & Evaluation													
SUB TOTAL (C)								0	0	0	0	0	0								
TOTAL								0	23,937	0	0	0	0								

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	CAS for Diversion of 0.0991 Ha of Forest Land for Construction of (100KW) Micro Hydel Project at Lingdam under Dzongu Range in North District of Sikkim by Energy and Power Department, Government of Sikkim.	North	Dzongu	Bay Khas	6	7	8	9	10	11	12	13	14	15	16
					Creation										
					(i) Cost of Block plantation.	Ha	0.15	0	0	37,730	5,660	0	0	0	
					(ii) Stone Wall fencing.	Ha	0.20	0	0	7,41,651	1,48,330	0	0	0	
					(iii) Soil & Moisture Conservation	Ha	0.038	0	0	45,931	1,745	0	0	0	
					SUB TOTAL (A)			0	0	0	1,55,735	0	0	0	
					Maintenance										
					(iv)Two weedings in 2nd Year	Ha	0.15	0	0	6,196	929	0	0	0	
					(v)Two weedings in 3rd Year	Ha	0.15	0	0	3,947	592	0	0	0	
					(vi)One weeding in 4th Year	Ha	0.15	0	0	3,001	450	0	0	0	
					(vii)One weeding in 5th Year	Ha	0.15	0	0	3,001	450	0	0	0	
					(viii)One weeding in 6th Year	Ha	0.15	7,256	1,088	1,697	255	834	255	1,088	
					(ix)One weeding in 7th Year	Ha	0.15	0	0	1,697	255	0	0	0	
					(x) Repair of fencing			0	0	0	0	0	0	0	
					SUB TOTAL (B)			1,088	1,088	0	2,931	834	255	1,088	
					(xi) Overhead cost										
					(a) OE, TA/DA, Maint. Of vehicle	5%		0	0	0	7,847	0	0	0	
					(b) Monitoring & Evaluation	2%		0	0	0	3,138	0	0	0	
					(c)Contingencies, cost escaln.	4%		0	0	0	4,552	0	0	0	
					SUB TOTAL (C)			0	0	0	15,537	0	0	0	
					Total			1,088	1,088	0	1,74,203	834	255	1,088	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS	Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount		SoR-2013	Amount	Incremental (Col. 10-12)		Original Cost (Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(237)	CAS for Diversion of 0.006 Ha of forest land for construction of Micro Hydel Project (60KW) at Phengsong in north Sikkim by Energy and Power Department, Govt of Sikkim	North	Phodong	Phensang khas - DFL	CREATION										
					(i) Seeding cost										
					(ii) Block Plantation	Ha.	0.3125	0	0	37,730	11,791	0	0	0	0
					(iii) Stone wall Fencing	km	0.150	0	0	7,41,651	1,18,664	0	0	0	0
					(iv) Soil & Moisture Conservation	Ha.	0.000	0	0	45,931	0	0	0	0	0
					SUB TOTAL (A)			0	0	0	1,30,455	0	0	0	
					Maintenance of CAs										
					(v) 2nd Yr. Maint (Two weeding) LA	Ha.	0.3125	0	0	6,196	1,936	0	0	0	0
					(vi) 3rd Yr. Maint (One weeding)	Ha.	0.3125	0	0	3,947	1,233	0	0	0	0
					(vii) 4th Yr Maint (one weeding)	Ha.	0.3125	0	0	3,001	938	0	0	0	0
					(viii) 5th Yr Maint (one weeding)	Ha.	0.3125	0	0	3,001	938	0	0	0	0
					(ix) 6TH Yr Maint (one weeding)	Ha.	0.3125	7,256	2,268	1,697	530	1,737	530	0	2,268
					(x) 7th Yr Maint (One weeding)	Ha.	0.3125	0	0	1,697	530	0	0	0	0
					SUB TOTAL				2,268		6,106	1,737	530	2,268	
					(xi) (i) Office expenses/Adm cost	5%			0		10,000	0	0	0	
					(ii) Contingencies; cost escaln.	4%			0		3,455	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		5,252	0	0	0	
					SUB TOTAL (C)				0		18,707	0	0	0	
					Total				2,268		1,55,268	1,737	530	2,268	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1 (238)	CAS for Diversion of 0.21 Ha of Forest Land for construction of 100kw Micro Hydel Project at Balcha under phodong Range of North Sikkim by Energy and Power Department, Government of Sikkim.	North	4 Phodong	5	6	7	8	9	10	11	12	13	14	15	16
					Creation										
				Gaikhana	(1) Block Plantation	Ha.	0.10	0	0	37,730	3,773	0	0	0	
				DFL	(2) Stone Wall Fencing	Ha.	0.10	0	0	7,41,651	74,165	0	0	0	
					SUB TOTAL (A)				0		77,938	0	0	0	
					Maintenance										
					(3) 2nd Yr. Maint (Two weeding) LA	Ha.	0.10	0	0	6,196	620	0	0	0	
					(4) 3rd Yr. Maint (One weeding)	Ha.	0.10	0	0	3,947	395	0	0	0	
					(5) 4th Yr. Maint (one weeding)	Ha.	0.10	0	0	3,001	300	0	0	0	
					(6) 5th Yr. Maint (one weeding)	Ha.	0.10	0	0	3,001	300	0	0	0	
					(7) 6th Yr. Maint (one weeding)	Ha.	0.10	7,256	726	1,697	170	556	170	726	
					(8) 7th Yr. Maint (One weeding)	Ha.	0.10	0	0	1,697	170	0	0	0	
					SUB TOTAL				726		1,954	556	170	726	
					(9) (i) Office expenses/Adm cost	5%			0	0	0	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0	0	0	0	0	0	
					(iii) Monitoring & Evaluation	2%			0	3,801	0	0	0	0	
					SUB TOTAL				0		3,801	0	0	0	
					TOTAL				726		83,693	556	170	726	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Incremental (Col. 10-12)	Fund Allocation 2023-24		REMARKS
								SoR-2023	Amount	SoR-2013			11	12	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(239)	CAS for Diversion of 0.0060 Ha of Forest Land Construction of Micro Hydel Power Project at Sawa khola (100 KW) in East District of Sikkim by Energy & Power Department, Government of Sikkim.	EAST	Rongli	Rongli Bazar to Saram road line	CREATION (i) Cost of Avenue Plantation with Sub Total (A) Maintenance of CAs (ii) 2nd Year weeding (two times) (iii) 3rd Year weeding (two times) (iv) 4th Year weeding (one time) (v) 5th Year weeding (one time) (vi) 6th Year weeding (one time) (vii) 7th Year weeding (one time) Sub Total (B) (viii) Overhead/Adm cost (a) Office expenses, TA/DA, repairs (b) Contingencies, cost escaln. (c) Monitoring & Evaluation Sub Total (C) Total	Km	1	0	0	60,858	60,858	0	0	0	
											3,326	0	0	0	
											2,517	0	0	0	
											0	0	0	0	
											2,676	0	0	0	
											2,676	0	0	0	
											2,676	0	0	0	
											5,843	0	0	0	
											0	0	0	0	
											0	0	0	0	
											0	0	0	0	
											450	0	450	0	
											450	0	450	0	
											66,701	0	450	0	
											66,701	0	450	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
241	Cas for Diversion of Forest Land for construction of Micro Hydel Project (100 KW) at Lingtam Under Lingtam Block by Energy and Power Department, Government of Sikkim in East District of Sikkim.	EAST	Rongli		CREATION	Km	1.3	0	0	60,858	79,115	0	0	0	
					SUB TOTAL (A)			0	0		79,115	0	0	0	
					Maintenance of CAs										
					(4) 2nd Yr. Maint. (Two weeding)	Km	1.3	0	0	3,326	4,324	0	0	0	
					(5) 3rd Yr. Maint. (One weeding)	Km	1.3	0	0	3,326	4,324	0	0	0	
					(6) 4th Yr. Maint. (One weeding)	Km	1.3	0	0	2,676	3,479	0	0	0	
					(7) 5th Yr. Maint. (One weeding)	Km	1.3	0	0	2,676	3,479	0	0	0	
					SUB TOTAL (B)				0		15,605	0	0	0	
					(7) (i) Office expenses/Adm cost	5%			0		4,957	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0		3,395	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		1,983	0	0	0	
					SUB TOTAL (C)				0		10,335	0	0	0	
					TOTAL				0		1,05,056	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
242	CAS for Diversion of 0.0672 Ha of forest land for construction of permanent bridges at B-II under Phodong Range in North District of Sikkim by 129 RCC, BRC.	North	Phodong	Tingdia DFL	Creation (1) Avenue Plantation with steel tree Sub Total (A) Maintenance (2) 2nd Year weeding (two times) (3) 3rd Year weeding (two times) (4) 4th Year weeding (one time) (5) 5th Year weeding (one time) (6) 6th Year weeding (one time) (7) 7th Year weeding (one time) Sub Total (B) (8) (i) Overhead/Office Expenses (ii) Contingencies cost escalin. (iii) Monitoring & Evaluation Sub Total (C) Total	Km	0.40	0	0	5,93,691	2,37,476	0	0	0	0
										3,326	1,330	0	0	0	
										2,676	1,070	0	0	0	
										2,676	1,070	0	0	0	
										2,676	1,070	0	0	0	
										2,676	1,070	0	0	0	
										2,676	1,070	0	0	0	
										6,682	6,682	0	0	0	
										12,352	12,352	0	0	0	
										9,882	9,882	0	0	0	
										7,832	7,832	0	0	0	
										30,066	30,066	0	0	0	
										2,74,225	2,74,225	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
243	CAS for Diversion of 1.457 Ha of Forest Land for Construction/Augmentation of Greater Rangpo Water Supply Scheme in East District of Sikkim by Security & Public Health Engineering Department, Government of Sikkim.	East	Singtam	Tumlabong	Creation (i) Seedling cost (ii) Block Plantation (iii) B/W fencing with AIP post (iv) B/W Fencing with bally in 8 strds (v) Soil & Moisture Conservation (vi) Strengthening /reviving Forest (vii) Growing Propagation, Protection, (viii) Awareness / Extension/ Training	No. ha km km ha Job Job Job		0 0 0 0 0 0 0	0 0 0 0 0 0 0	37,730 6,26,699 0 0 45,931 0 0 40,000	1,13,190 3,13,350 0 0 34,448 0 0 40,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	16
					SUB TOTAL (A)			0	0	0	5,00,988	0	0	0	0	
					Maintenance											
					(ix) Two weedings in 2nd Year	ha	3.00	0	0	6,196	18,588	0	0	0	0	
					(x) Two weedings in 3rd Year	ha	3.00	0	0	3,947	11,841	0	0	0	0	
					(xi) One weeding in 4th Year	ha	3.00	0	0	3,001	9,003	0	0	0	0	
					(xii) One weeding in 5th Year	ha	3.00	0	0	3,001	9,003	0	0	0	0	
					(xiii) One weeding in 6th Year	ha	3.00	7,256	21,768	1,697	5,091	16,677	5,091	5,091	21,768	
					(xiv) One weeding in 7th Year	ha	3.00	0	0	1,697	5,091	0	0	0	0	
					(xv) Repair of fencing	ha	0	0	0	0	0	0	0	0	0	
					SUB TOTAL (B)				21,768	0	58,617	16,677	5,091	21,768		
					(a) Overhead/Office Expenses				0		27,799	0	0	0		
					(b) Monitoring & Evaluation				0		11,119	0	0	0		
					(c) Contingencies, cost escaln.				0		18,604	0	0	0		
					SUB TOTAL (C)				0		57,522	0	0	0	0	
					TOTAL				21,768		6,17,127	16,677	5,091	21,768		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount	SoR-2013		11	12	Incremental (Col. 10-12)		Original Cost (Col. 12)	TOTAL (col. 13+14)
244	CAS for Diversion of 0.264 ha of forest land for construction of Rural Connectivity Road from Akkar Zoom SPWD road to Namrek in West Sikkim by RMDD, Government of Sikkim.	West	Soreng	Zoom DFL	Creation (1)Block Plantation (2)Stone wall fencing (3)Soil & Moisture Conservation SUB TOTAL Maintenance (4)Two weedings in 2nd Year (4)One weedings in 3rd Year (5)One weeding in 4th Year (6)One weeding in 5th Year (7)One weeding in 6th Year (8)One weeding in 7th Year SUB TOTAL (7) (i) Overhead/Office Expenses (ii) Contingencies, cost escalin. (iii) Monitoring & Evaluation SUB TOTAL (C) Total	7	8	9	10	11	12	13	14	15	16		
							0.58	0	0	37,730	21,883	0	0	0			
							0.30	0	0	7,41,651	1,55,747	0	0	0			
							0.15	0	0	45,931	5,890	0	0	0			
									0	1,84,520	0	0	0	0			
							0.58	0	0	6,196	3,594	0	0	0			
							0.58	0	0	3,947	2,289	0	0	0			
							0.58	0	0	3,001	1,741	0	0	0			
							0.58	7,256	4,208	3,001	1,741	2,468	1,741	4,208			
							0.58	0	0	1,697	984	0	0	0			
							0.58	0	0	1,697	984	0	0	0			
									4,208	10,314	2,468	2,468	1,741	4,208			
							5%		0	10,314	0	0	0	0			
							4%		0	8,251	0	0	0	0			
							2%		0	15,577	0	0	0	0			
									0	34,142	0	0	0	0			
									4,208	2,28,976	2,468	2,468	1,741	4,208			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
245	CASaif for Diversion of 0.902 Ha Forest Land for Construction of Rural Connectivity Road Soreng Kaluk SPWD Road to Dewaney Samdong in west Sikkim.	West	Soreng	Deythang DFL	Creation	Ha	1.804	0	0	37730	68,065	0	0	0	
					(1) Cost of Block plantation	Ha	0.700	0	0	6,26,699	4,38,689	0	0	0	
					(2) Cost of Barbed Fencing with AIP	km	1.150	0	0	0	0	0	0	0	0
					(3) Soil & Moisture Conservation	Ha	0.450	0	0	45,931	20,609	0	0	0	0
					SUB TOTAL (A)			0	0	0	5,27,423	0	0	0	
					Maintenance										
					(8) Two weedings in 2nd Year	Ha	1.804	0	0	6,196	11,178	0	0	0	0
					(9) Two weedings in 3rd Year	Ha	1.804	0	0	3,947	7,120	0	0	0	0
					(10) One weeding in 4th Year	Ha	1.804	0	0	3,001	5,414	0	0	0	0
					(11) One weeding in 5th Year	Ha	1.804	0	0	3,001	5,414	0	0	0	0
					(12) One weeding in 6th Year	Ha	1.804	7,256	13,090	1,697	3,061	10,028	3,061	13,090	
					(13) One weeding in 7th Year	Ha	1.804	0	0	1,697	3,061	0	0	0	0
					(14) Watch & ward for protection	Mday	730	0	0	220	1,89,640	0	0	0	0
					SUB TOTAL (B)			0	13,090	2,24,888	10,028	10,028	3,061	13,090	
					(i) Maintenance of vehicle	5%			0		37,604	0	0	0	
					(ii) Monitoring & Evaluation	2%			0		15,314	0	0	0	
					(iii) Contingencies, cost escaln.	4%			0		29,586	0	0	0	
					SUB TOTAL (C)			0	0	82,504	0	0	0	0	
					Total				13,090	8,34,816	10,028	10,028	3,061	13,090	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount		SoR-2013	Amount	Incremental (Col. 10-12)		Original Cost (Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
247	Diversion of 0.101 Ha Forest Land for Construction of Schedule Caste Bhawan at Yangsum Chingthang in West Sikkim	0.101	Soreng	Zoom RF	CREATION										
					(1) Block Plantation	Ha.	0.202	0	0	37,730	7,621	0	0	0	
					(2) Soil & Moisture Conservation	Ha.	0.05	0	0	45,931	2,297	0	0	0	
					SUB TOTAL (A)			0	0	0	9,918	0	0	0	
					Maintenance of CAs										
					(3) 2nd Yr. Maint (Two weeding)	Ha.	0.20	0	0	6,196	1,239	0	0	0	
					(4) 3rd Yr. Maint (two weeding)	Ha.	0.20	0	0	3,947	789	0	0	0	
					(5) 4th Yr Maint (one weeding)	Ha.	0.20	0	0	3,001	600	0	0	0	
					(6) 5th Yr Maint (one weeding)	Ha.	0.20	0	0	3,001	600	0	0	0	
					(7) 6th Yr Maint (one weeding)	Ha.	0.20	7,256	1,451	1,697	339	1,112	339		1,451
					(8) 7th Yr Maint (one weeding)	Ha.	0.20	0	0	1,697	339	0	0	0	
					(9) Watch & Ward	mdays	0	0	0	220	0	0	0	0	
					SUB TOTAL			0	1,451	0	3,908	1,112	339	1,451	
					(12) (i) Overhead/Office Expenses		5%		0		9,554	0	0	0	
					(ii) Contingencies, cost equaln.		4%		0		2,444	0	0	0	
					(iii) Monitoring & Evaluation		2%		0		3,960	0	0	0	
					SUB TOTAL (C)			0	0		15,758	0	7,758	0	
					Total			1,451	1,451		29,584	1,112	8,097	1,451	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
248	Diversion 0.830 ha of Forest Land for Construction of drinking Water Supply from natural Stream near Tumlabong Reserve Forest to Bhagey Khola Factory site by the Sikkim Breweries Ltd. In the East District of Sikkim	D.083	Singtam		Creation (1) Avenue plantation of 300 Nos of SUB TOTAL (A) (2) 2nd Yr maint. (two weeding) (3) 3rd Yr maint. (two weeding) (4) 4th Yr maint. (one weeding) (5) 5th Yr maint. (one weeding) SUB TOTAL (B) (i) Overhead/Office Expenses (ii) Monitoring & Evolution (iii)Contingencies, cost escaln. SUB TOTAL (C) Total	No	2.46	0	0	50,858	1,49,711	0	0	0	0
							2.46	0	0	3,326	8,182	0	0	0	0
							2.46	0	0	2,357	5,798	0	0	0	0
							2.46	0	0	2,357	5,798	0	0	0	0
							2.46	0	0	2,357	5,798	0	0	0	0
									0		25,577	0	0	0	0
									0		7,374	0	0	0	0
									500		4,280	0	500	500	500
									0		6,559	0	0	0	0
									500		18,213	0	500	500	500
									500		1,93,500	0	500	500	500

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(249)	CAS for Diversion of forest land of 2.209 Ha for construction of Link road from Upper Rayong PWD road to Lower Rayong under Raybanga Sub-division in south district.	South	Raybanga	Chouripani DFL	Creation										
					(i) Block plantation	Ha	4.50	0	0	37,730	1,69,785	0	0	0	
					(ii) Stone wall fencing	Km	1.00	0	0	7,41,651	5,19,156	0	0	0	0
					(iii)(a) B/Wire fencing with WSP	km	1.40	0	0	0	0	0	0	0	0
					(b) Soil & Moisture conservation	Ha	3.00	0	0	45,931	45,931	0	0	0	0
					SUB TOTAL (A)					0	7,34,872	0	0	0	
					Maintenance										
					(w)Two weeding in 2nd Year	Ha	4.50	0	0	6,196	27,882	0	0	0	0
					(v)Two weeding in 3rd Year	Ha	4.50	0	0	3,947	17,762	0	0	0	0
					(vi)One weeding in 4th Year	Ha	4.50	0	0	3,001	13,505	0	0	0	0
					(vii)One weeding in 5th Year	Ha	4.50	0	0	3,001	13,505	0	0	0	0
					(viii) One weeding in 6th year	Ha	4.50	7,256	32,652	1,697	7,637	25,016	7,637	32,652	
					(ix) One weeding in 7th year	Ha	4.50	0	0	1,697	7,637	0	0	0	0
					SUB TOTAL (B)				32,652		87,926	25,016	7,637	32,652	
					(X) Overhead/M & E/Contingencies										
					(a)Office Exp., Stationery, TA/DA, etc		5%		0		17,508	0	0	0	0
					(b) Monitoring & Evaluation		2%		653		15,694	0	653	653	
					(c) Contingencies, cost escaln.		4%		0		15,000	0	0	0	
					SUB TOTAL (C)				653		48,202	0	653	653	
					Total				33,305		8,71,000	25,016	8,290	33,305	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
250	Diversion of 1.22 ha of forest land for construction of Truckable road from Palum to Shyamdas Gaon in South Sikkim by SPWD (Roads & Bridges) Department.	South (T)	Namchi	Sadlam DFL	CREATION										
					(1) Block Plantation	Ha	2.50	0	0	37,730	94,325	0	0	0	
					(2) Stone wall fencing	Mtr	0.50	0	0	7,41,651	3,70,826	0	0	0	
					(3) Soil Conservation		0.62	0	0	45,931	28,477	0	0	0	
					SUB TOTAL (A)				0	0	4,93,628	0	0	0	
					Maintenance										
					(4) 2nd Yr. Maint (Two weeding)	Ha	2.50	0	0	6,196	15,490	0	0	0	
					(5) 3rd Yr. Maint (Two weeding)	Km	2.50	0	0	3,947	9,868	0	0	0	
					(6) 4th Yr. Maint (Two weeding)	Ha	2.50	0	0	3,001	7,503	0	0	0	
					(7) 5th Yr. Maint (Two weeding)	Ha	2.50	0	0	3,001	7,503	0	0	0	
					(8) 6th Yr. Maint (Two weeding)	Ha	2.50	7,256	18,140	1,697	4,243	13,898	4,243	18,140	
					(9) 7th Yr. Maint (Two weeding)	Ha	2.50	0	0	1,697	4,243	0	0	0	
					(10) Maint. of Stone wall fencing	Mtr		0	0	0	0	0	0	0	
					SUB TOTAL				18,140	0	48,848	13,898	4,243	18,140	
					(9) (i) Overhead/Office Expenses		5%		0		26,660	0	0	0	
					(ii) Monitoring & Evaluation		2%		363		10,664	0	363	363	
					(iii) Contingencies, cost escaln.		4%		0		12,072	0	0	0	
					SUB TOTAL (C)				363		49,396	0	363	363	
					TOTAL				18,503		5,91,871	13,898	4,605	18,503	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
251	CAS for Diversion of 0.220 Ha of Forest Land for construction of permanent Bridge Sangklang (Teesta River) under Mangon and Dzongu Range in North District of Sikkim by 107, RCC, Border Road Organization.	North	Mangon	Sankalang Road line	CREATION (i) Avenue Plantation w/steel tree SUB TOTAL (A) Maintenance of CAs (ii) 2nd Yr. Maint (Two weeding) (iii) 3rd Yr. Maint (Two weeding) (iv) 4th Yr Maint (one weeding) (v) 5th Yr Maint (one weeding) SUB TOTAL (B) (vi) (a) Overhead/Office Expenses (b) Contingencies, cost escaln. (c) Monitoring & Evaluation SUB TOTAL (C) TOTAL	km	0.75	0	0	5,93,691	4,45,268	0	0	0	0	
										0	4,45,268	0	0	0		
										2,676	2,007	0	0	0		
										2,676	2,007	0	0	0		
										2,676	2,007	0	0	0		
										2,676	2,007	0	0	0		
										0	8,028	0	0	0		
										0	24,160	0	0	0		
										0	21,227	0	0	0		
										0	15,488	0	0	0		
										0	60,875	0	0	0		
										0	5,14,171	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
252	Division of Forest land 0.38 Ha for Construction of Bye Pass Road on Lachen-Zeema at Yungda Between km 30.675 to km 12.825 on Lachen -Kalep Road Under Lachen Range of North District of Sikkim by 112.MT Brigade, Government of India.	0.38	Lachen	Talam NSH (HA)	CREATION (HA) (1) Avenue Plantation W/steel Sub Total (A) Maintenance (2) 2nd Year weeding (two times) (3) 3rd Year weeding (two times) (4) 4th Year weeding (one time) (5) 5th Year weeding (one time) (6) 6th Year weeding (one time) (7) 7th Year weeding (one time) Sub total (B) (8) (i) Over Head (ii) Contingencies cost escaln. (iii) Monitoring & Evaluation Sub Total	Km	0.50	0	0	5,99,041	2,99,521	0	0	0	0
							0.50	0	0	4,787	2,394	0	0	0	0
							0.50	0	0	4,787	2,394	0	0	0	0
							0.50	0	0	4,787	2,394	0	0	0	0
							0.50	0	0	4,787	2,394	0	0	0	0
							0.50	0	0	4,787	2,394	0	0	0	0
							0.50	0	0	4,787	2,394	0	0	0	0
					Sub total (B)						14,361				0
					(i) Over Head	5%					31,760				0
					(ii) Contingencies cost escaln.	4%					12,703				0
					(iii) Monitoring & Evaluation	2%					10,155				0
					Sub Total						54,618				0
					TOTAL						3,68,500				0

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount		SoR-2013	Amount	Incremental (Col. 10-12)		Original Cost (Col. 12)	TOTAL (col. 13+14)
1	2	3	4	5	6	7	8									
253	CAS for Diversion of Forest land 0.0250 ha for Construction of Steel Bridge over Khedum Chhu, North Sikkim State Public works Department, (R & B), Government of Sikkim.	North	Lachung		Creation	ha										
					(1) Cost of Seedling	ha										
					(2) Block Plantation	ha	1.00	0		37,730			0		0	
					(3) Avenue Plantation w/bamboo	ha	1.00	0		60,858			0		0	
					(4) SMC Works (L S)	ha	0.25	0		0			0		0	
					(5) Barbed Wire Fencing with AIP	km	0.37	0		2,32,989			0		0	
					(6) Stone wall Fencing	km	0.25	0		0			0		0	
					SUB TOTAL (A)			0		3,31,577			0		0	
					Maintenance											
					(6) Two weeding in 2nd Year	ha	1.00	0		6,196			0		0	
					(7) Two weeding in 3rd Year	ha	1.00	0		3,947			0		0	
					(8) One weeding in 4th Year	ha	1.00	0		3,001			0		0	
					(9) One weeding in 5th Year	ha	1.00	0		3,001			0		0	
					(10) One weeding in 6th Year	ha	1.00	10,884		1,697			9,187		10,884	
					(11) One weeding in 7th Year	ha	1.00	0		1,697			0		0	
					(12) Fencing: Maintenance of BWF	Km		0		1			0		0	
					SUB TOTAL (B)			10,884		87,539			9,187		10,884	
					(13) (i) Overhead/Office Expenses		5%			34,667			0		0	
					(ii) Monitoring & Evaluation		2%			6,933			0		0	
					(iii) Contingencies, cost escaln.		4%			13,726			0		0	
					SUB TOTAL (C)			0		55,326			0		0	
					TOTAL			10,884		4,74,442			9,187		10,884	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24		REMARKS			
								SoR-2023	Amount		SoR-2013	Amount		Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
254	Diversion of 0.1342 Ha of forest land for establishment of Zonal Tank for water supply to Singtam and its surrounding areas in East Sikkim by Water Security & PHE Department, Government of Sikkim.	EAST (T)	Singtam	Song DEL	CREATION (1) Block Plantation LA (2) Cost of seedlings	Ha Nos	0.06 0.00	0 0	0 0	37,730 0	2,264 0	0 0	0 0	0 0	0 0	
					SUB TOTAL (A)			0	0	0	2,264	0	0	0		
					Maintenance of CAs											
					(2) 2nd Yr. Maint (Two weeding)	Ha	0.06	0	0	6,196	372	0	0	0	0	
					(3) 3rd Yr. Maint (Two weeding)	Ha	0.06	0	0	3,947	237	0	0	0	0	
					(4) 4th Yr. Maint (Two weeding)	Ha	0.06	0	0	3,001	180	0	0	0	0	
					(5) 5th Yr. Maint (Two weeding)	Ha	0.06	7,256	435	3,001	180	255	180	180	435	
					(6) 6th Yr. Maint (Two weeding)	Ha	0.06	0	0	1,697	102	0	0	0	0	
					(7) 7th Yr. Maint (Two weeding)	Ha	0.06	0	0	1,697	102	0	0	0	0	
					SUB TOTAL (B)			0	435	0	1,172	255	180	180	435	
					(11) (i) Overhead/Office Expenses		5%	0	0	0	0	0	0	0	0	
					(ii) Monitoring & Evaluation		2%	0	0	346	346	0	0	0	0	
					(iii) Contingencies; cost escaln.		4%	0	0	0	0	0	0	0	0	
					SUB TOTAL (c)			0	0	0	346	0	0	0	0	
					TOTAL			435	435	0	3,762	255	180	180	435	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
255	Diversion of forest land for RoadnConstruction From Geyten to Ferrek Phase-VI by RMDD, Govt of Sikkim under PMGSY	WEST (T)	Gyalshing	Serthan DFL	Creation	Ha.	1.10	0	0	6,196	5,816	0	0	0	
					(1)Block Plantation	Ha.	1.10	0	0	3,947	4,342	0	0	0	
					(2) Soil and moisture Conservation	Ha.	0.28	0	0	45,931	12,631	0	0	0	
					Sub TOTAL (A)				0		54,134	0	0	0	
					Maintenance										
					(3)Two weedings in 2nd Year	Ha.	1.10	0	0	6,196	5,816	0	0	0	
					(4)Two weedings in 3rd Year	Ha.	1.10	0	0	3,947	4,342	0	0	0	
					(5)One weeding in 4th Year	Ha.	1.10	0	0	3,001	3,301	0	0	0	
					(6)One weeding in 5th Year	Ha.	1.10	0	0	3,001	3,301	0	0	0	
					(7)One weeding in 6th Year	Ha.	1.10	7,256	7,982	1,697	1,867	6,115	1,867	7,982	
					(8)One weeding in 7th Year	Ha.	1.10	0	0	1,697	1,867	0	0	0	
					(9) Watch & ward	Midys	730	0	0	220	1,60,500	0	0	0	
					SUB TOTAL (B)				7,982		1,82,093	6,115	1,867	7,982	
					(8) (i) Overhead/Office Expenses		5%		0		9,071	0	0	0	
					(ii) Contingencies, cost escaln.		4%		0		0	0	0	0	
					(iii) Monitoring & Evaluation		2%		0		4,502	0	0	0	
					SUB TOTAL (C)				0		13,573	0	0	0	
					Total				7,982		2,49,800	6,115	1,867	7,982	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS	Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount		SoR-2013	Amount	Incremental (Col. 10-12)		Original Cost (Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
256	CAS for Diversion of 0.40 Ha of forest land for laying and construction of reservoir & sedimentation tank at Bulbulay Reserve Forests for Pangthang and Bhooghari Water Supply Scheme in East Sikkim by WS & PHE Deptt., Govt. of Sikkim.	EAST	Gangtok		Creation	ha									
					(1) Block Plantation	ha	0.11	0	0	37,730	3,763	0	0	0	
					(2) Cost of Seedling	ha	230	0	0	0	0	0	0	0	0
					SUB TOTAL (A)				0		3,763	0	0	0	
					Maintenance										
					(3)Two weedings in 2nd Year	ha	0.11	0	0	0	0	0	0	0	0
					(4)Two weedings in 3rd Year	ha	0.11	0	0	0	0	0	0	0	0
					(5)One weeding in 4th Year	ha	0.11	0	0	0	0	0	0	0	0
					(6)One weeding in 5th Year	ha	0.11	0	0	0	0	0	0	0	0
					(7)One weeding in 6th Year	ha	0.11	0	0	0	0	0	0	0	0
					(8)One weeding in 7th Year	ha	0.11	0	0	0	0	0	0	0	0
					SUB TOTAL (B)				0		0	0	0	0	
					(9) (i) Overhead/Office Expenses		5%								
					(ii) Monitoring & Evaluation		4%								
					(iii)Contingencies, cost escaln.		2%								
					SUB TOTAL (C)				0		0	0	0	0	
					Total				0		3,763	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013		Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
257	Diversion of 0.102 ha of forest land for construction of tower location AP 37 at Timtak for 400KV D/C Transmission line from 1200 MW Teesta-III Hydro Electric Project North Sikkim to [Kishanganj Sub Station Bihar In East District of Sikkim by Teesta Valley Power Transmission Ltd.	EAST (T)	Gangtok	Yali DFL	CREATION (1) Cost of Block Plantation (2) Stone Wall Fencing (3) Soil & Moisture Conservation Sub Total (A) Maintenance of CAs (4) 2nd Year weeding (two times) (5) 3rd Year weeding (two times) (6) 4th Year weeding (one time) (7) 5th Year weeding (one time) (8) 6th Year weeding (one time) (9) 7th Year weeding (one time) Sub Total (B) (i) Overhead/Office Expenses. (ii) Contingencies, cost escaln. (iii) Monitoring & Evaluation	ha	0.222	0	0	0.222	8,376	0	0	0	
					Sub Total (C)				1,611		8,376	0	0	0	
					Total				1,611		14,263	1,234	377	1,611	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
258	Diversion of forest land for construction of Rural Connectivity Road from Blochung to Bing in East District of Sikkim by Rural Management Development Department Govt of Sikkim.	0.204			CREATION (1) Avenue Plantation w/bamboo SUB TOTAL (A)	Km	1.00	0	0	60,858	60,858	0	0	0	
					Maintenance (9) 2nd Yr. Maint (Two weeding) LA (10) 3rd Yr. Maint (One weeding) (11) 4th Yr Maint (one weeding) (12) 5th Yr Maint (one weeding) (13) 6th Yr Maint (one weeding) SUB TOTAL (B)	km	1.00	0	0	3,326	3,326	0	0	0	
					(i) Overhead/Office Expenses (ii) Contingencies, cost escaln. (iii) Monitoring & Evaluation SUB TOTAL (C)	5% 4% 2%	1.00	0	0	1,697	1,697	0	0	0	
					TOTAL						82,080	0	40	40	Work Complete

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Incremental (Col. 10-12)	Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount	SoR-2013			12	14		TOTAL (col. 13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
260	CAS for Diversion of 0.3950 Ha of forest land for construction of 3.69 Km new approach road from Soreng Chaikung Road at Zhapzhapey to Paikigooan in West Sikkim	WEST (T)	Soreng		Advance work & Creation (1) Block plantation (2) Dry stone wall fencing (3) Soil & Moisture Conservation SUB TOTAL Maintenance (4) Two weeding in 2nd Year (5) Two weeding in 3rd Year (6) One weeding in 4th Year (7) One weeding in 5th Year (8) One weeding in 6th year (9) One weeding in 7th year SUB TOTAL (10) (i) Overhead/Office Expenses (ii) Contingencies, cost escaln. (iii) Monitoring & Evaluation SUB TOTAL	Ha. km Ha. Ha. Ha. Ha. Ha. Ha. Ha.	0.79 0.10 0.10 0.79 0.79 0.79 0.79 0.79	0 0 0 0 0 7,256 0	0 0 0 0 0 1,697 1,697	0 0 0 0 0 1,341 1,341	29,807 73,275 4,538 1,07,620 4,895 3,118 2,371 2,371 1,341 1,341	0 0 0 0 0 4,392 0	0 0 0 0 0 1,341 1,341	0 0 0 0 0 5,732 5,732	0 0 0 0 0 5,732 5,732	
	Total								5,732		1,01,254	4,392	1,341	5,732		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
262	CAS for Diversion of 0.36 Ha Forest Land for Construction of Augmentation of Drinking water supply scheme for newly created JORTHANG Nagar Panchayat, South Sikkim from Rinze Khola in South District by Water Security and Public Health Engineering Department, Government of Sikkim, under SOUTH District	South (T)	Namchi	Shyampani DFL	Creation (1) Block Plantation (2) Soil & Moisture Conservation (3) Dry stone well fencing SUB TOTAL (A) (4) Two weeding in 2nd Year (5) Two weeding in 3rd Year (6) One weeding in 4th Year (7) One weeding in 5th Year (8) One weeding in 6th year (9) One weeding in 7th year (10) Maintenance of dry stone for SUB TOTAL (B) (11) Overhead/M & E/Contingencies (a) Office Exp., Stationary, TA/DA, etc (b) Monitoring & Evaluation (c) Contingencies for cost escalin. SUB TOTAL (C) TOTAL	Ha	0.72 0.18 0.11 0.72 0.72 0.72 0.72 0.72 0.72 0	0 0 0 0 0 0 0 0 0 0	0 0 0 6,196 3,947 3,001 3,001 1,697 1,697 0 0	0 27,166 8,268 81,582 1,17,015 4,461 2,842 2,161 2,161 1,222 1,222 0 0	0 0 0 0 0 0 0 4,002 0 0 0	0 0 0 0 0 0 0 1,222 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 5,224 0 0	0 0 0 0 0 0 0 5,224 0 0	16

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
263	CAS against the Diversion of 0.72 Ha of forest land for construction of Sub-Divisional Court and Residential Complex at Soreng in West Sikkim by Home Deptt., Govt. of Sikkim	WEST (T)	Soreng		Creation										
					(1) Cost for Planting ten times of	Ha	1.00	0	0	37,730	37,730	0	0	0	
					(2)(a) B/Wire Fencing with AI post	Km	0.30	0	0	6,26,699	1,88,010	0	0	0	
					(b) B/Wire fencing with W/Post	km	0.50	0	0	0	0	0	0	0	
					(3) Soil & Moisture Conservation	Ha	0.25	0	0	45,931	11,483	0	0	0	
					(4) Maint. of nursery	Ha	0.50	0	0	4,34,234	2,17,117	0	0	0	
					SUB TOTAL (A)			0	0	0	4,54,339	0	0	0	
					Maintenance										
					(5) Two weeding in 2nd Year	Ha	1.0	0	0	6,196	6,196	0	0	0	
					(6) Two weeding in 3rd Year	Ha	1.0	0	0	3,947	3,947	0	0	0	
					(7) One weeding in 4th Year	Ha	1.0	0	0	3,001	3,001	0	0	0	
					(8) One weeding in 5th Year	Ha	1.0	0	0	3,001	3,001	0	0	0	
					(9) One weeding in 6th year	Ha	1.0	7,256	7,256	1,697	1,697	5,559	1,697	1,697	7,256
					(10) One weeding in 7th year	Ha	1.0	0	0	1,697	1,697	0	0	0	
					(11) Repair of fencing	Km		0	0	0	65,000	0	0	0	
					SUB TOTAL (B)				7,256	0	84,539	5,559	1,697	7,256	
					Overhead/M & E/Contingencies										
					(12) (i) Overhead/Office Expenses		5%		0	19,317	19,317	0	0	0	
					(ii) Monitoring & Evaluation		2%		0	10,778	10,778	0	0	0	
					(iii) Contingencies, cost. escalin.		4%		0	5,299	5,299	0	0	0	
					SUB TOTAL (C)				0	36,394	36,394	0	0	0	
					Total				7,256	5,75,272	5,559	1,697	1,697	7,256	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																9
1	2	3	4	5	6	7	8									
2/64	CAS against the Diversion of 0.763 Ha of forest land for construction of link road from Lower Gorn to Bhandi Khola in South Sikkim by Roads & Bridges Deptt., Govt. of Sikkim	SOUTH (T)	Melli		Creation											
					(1) Block plantation	Ha	1.50	0	0	37,730	56,595	0	0	0		
					(2)(a) B/Wire fencing with AI Post	Km	0.20	0	0	6,26,699	1,25,340	0	0	0		
					(b) B/Wire fencing with WB Post	km	0.34	0	0	0	0	0	0	0		
					(3) Soil & Moisture Conservation	Ha	0.40	0	0	45,931	18,372	0	0	0		
					SUB TOTAL (A)			0			2,00,307	0	0	0		
					Maintenance											
					(4) Two weeding in 2nd Year	Ha	1.50	0	0	6,196	9,294	0	0	0		
					(5) Two weeding in 3rd Year	Ha	1.50	0	0	3,947	5,921	0	0	0		
					(6) One weeding in 4th Year	Ha	1.50	0	0	3,001	4,502	0	0	0		
					(7) One weeding in 5th Year	Ha	1.50	0	0	3,001	4,502	0	0	0		
					(8) One weeding in 6th year	Ha	1.50	7,256	10,884	1,697	2,546	8,339	2,546	10,884		
					(9) One weeding in 7th year	Ha	1.50	0	0	1,697	2,546	0	0	0		
					(10) Repair of fencing	Km		0	0	0	0	0	0	0		
					SUB TOTAL (B)			0	10,884	0	29,309	8,339	2,546	10,884		
					(i) Overhead/Office Expenses		5%		0		11,806	0	0	0		
					(ii) Monitoring & Evaluation		2%		0		11,228	0	0	0		
					(iii) Contingencies for cost escaln.		4%		0		9,445	0	0	0		
					SUB TOTAL (C)			0	0		32,479	0	0	0		
					TOTAL			10,884			2,62,095	8,339	2,546	10,884		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount		SoR-2013	Amount	Incremental (Col. 10-12)		Original Cost (Col. 12)	TOTAL (col. 13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
265	CAS against Diversion of 0.254 Ha of forest land for construction of Durga Shiv Rama Mandir in South District of Sikkim by Terai Durga Shiv Mandir Committee.	SOUTH (T)	Namchi		Creation (1) Block plantation (2) Stone Wall Fencing (3) Soil & Moisture Conservation SUB TOTAL (A) Maintenance (4) Two weeding in 2nd Year (5) Two weeding in 3rd Year (6) Two weeding in 4th Year (7) Two weeding in 5th Year (8) Two weeding in 6th year (9) Two weeding in 7th year SUB TOTAL (B) Overhead/M & E/Contingencies (10) (i) Overhead/Office Expenses (ii) Monitoring & Evaluation (iii) Contingencies, cost escaln. SUB TOTAL (C) TOTAL	Ha Km Ha	0.508 0.14 0.13	0 0 0 0	0 0 0 0	37,730 7,41,561 45,931 1,28,956	19,167 1,03,819 5,971 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	
								7,256 0	3,686 0	1,697 1,697	862 862	2,824 0	862 0	3,686 0		
								3,686	3,686	9,926	2,824	2,824	862	3,686		
							5%	0	0	1,900	0	0	0	0		
							2%	0	0	890	0	0	0	0		
							4%	0	0	0	0	0	0	0		
								0	3,686	1,41,672	2,824	2,824	862	3,686		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24		REMARKS		
								SoR-2023	Amount		SoR-2013	Amount		Incremental (Col. 10-12)	Original Cost (Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
265	CAS against Diversion of 0.2947 Ha of forest land for construction of Composite Check Post at Reshi in East District of Sikkim by Building & Housing Deptt., Govt. of Sikkim.	0.2947			Creation										
					(1) Block plantation	Ha	0.2947	0	0	37,730	11,119	0	0	0	
					(2) Stone Wall Fencing	Km	0.5000	0	0	7,41,561	3,70,781	0	0	0	
					SUB TOTAL (A)				0		3,81,900	0	0	0	
					Maintenance										
					(3)Two weeding in 2nd Year	Ha	0.2947	0	0	6,196	1,826	0	0	0	
					(4)Two weeding in 3rd Year	Ha	0.2947	0	0	3,947	1,163	0	0	0	
					(5) One weeding in 4th Year	Ha	0.2947	0	0	3,001	884	0	0	0	
					(6) One weeding in 5th Year	Ha	0.2947	0	0	3,001	884	0	0	0	
					(7) One weeding in 6th year	Ha	0.2947	7,256	2,138	1,697	500	1,638	500	500	2,138
					(8) One weeding in 7th year	Ha	0.2947	0	0	1,697	500	0	0	0	0
					(9) Watch & Ward by R/Field Asstt.	M/days	1,525	0	0	220	3,35,500	0	0	0	0
					SUB TOTAL (B)				2,138		3,41,258	1,638	500	500	2,138
					(10) (i) Overhead/Office Expenses		5%		0		34,640	0	0	0	0
					(ii) Monitoring & Evaluation		2%		0		13,905	0	0	0	0
					(iii) Contingencies, cost escalin.		4%		0		0	0	0	0	0
					SUB TOTAL (C)				0		48,545	0	0	0	0
					TOTAL				2,138		7,71,703	1,638	500	500	2,138

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Incremental (Col. 10-12)	Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount			SoR-2013	Amount		Original Cost (Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
267	CAS against Diversion of 0.0132 Ha of forest land for construction of Baptist Church at Development Area (Gangtok) in East District of Sikkim by Sikkim Baptist Church.	EAST (T)	Gangtok		Creation (1) Block plantation SUB TOTAL (A) Maintenance (2) Two weeding in 2nd Year (3) One weeding in 3rd Year (4) Two weeding in 4th Year (5) Two weeding in 5th Year (6) Two weeding in 6th year (7) Two weeding in 7th year SUB TOTAL (B) (8) (i) Overhead/Office Expenses (ii) Monitoring & Evaluation (iii) Contingencies: cost escaln. SUB TOTAL (C) TOTAL	Ha	0.264	0	0	37,730	9,961	0	0	0	
										6,196	164	0	0	0	
										3,947	104	0	0	0	
										3,001	79	0	0	0	
										3,001	79	0	0	0	
										1,697	45	147	45	192	
										1,697	45	0	0	0	
										516	516	147	45	192	
											860	0	0	0	
											538	0	0	0	
											0	0	0	0	
											1,338	0	0	0	
										11,815	11,815	147	45	192	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Incremental (Col. 10-12)	Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount	SoR-2013			11	12		13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
268	CAS for Diversion of 0.424 Ha of forest land for construction of road at Phensong I on Km 25.30 to 25.550 Km on Gangtok-Tsungthang road under Phodong Range in North Sikkim by 129 RCC (GREF) BRO.	North (T)	Phodong		Creation (1) Block plantation (2) Stone Wall Fencing (3) Soil & Moisture Conservation SUB TOTAL (A) Maintenance (4) Two weeding in 2nd Year (5) One weeding in 3rd Year (6) One weeding in 4th Year (7) One weeding in 5th Year (8) One weeding in 6th year (9) One weeding in 7th year SUB TOTAL (B) (i) Overhead/Office Expenses (ii) Monitoring & Evaluation (iii) Contingencies for cost escaln. SUB TOTAL (C) TOTAL	Ha Km Ha	0.33 0.12 0.18	0 0 0 0 0 7,256 0	0 0 0 0 0 2,394 2,394	37,730 7,41,561 45,931 1,09,706 6,196 3,947 3,001 3,001 1,697 1,697	12,451 88,987 8,268 1,09,706 2,045 1,303 990 990 560 560 6,448 2,200 1,812 4,012 1,20,166	0 0 0 0 0 1,834 0	0 0 0 0 0 560 560 0 0 0 0 0 0 0 0 560	0 0 0 0 0 2,394 2,394	0 0 0 0 0 2,394 2,394	16

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
269	Diversion of forest land for construction of Rural Connectivity Road from Middle Lingi to Darakharka under PMGSY in South district of Sikkim by RM&DD, Govt. of Sikkim	0.73			Creation										
					(1) Block plantation	Ha	1.46	0	0	37,730	55,086	0	0	0	
					(2) Soil & Moisture Conservation	Ha	0.37	0	0	45,931	16,994	0	0	0	
					(3)(a) Stone Wall Fencing	Km	0.50	0	0	7,41,561	3,70,781	0	0	0	
					(b) B/Wire fencing with WBPost	Ha	0.90	0	0		0	0	0	0	
					SUB TOTAL (A)				0		4,42,861	0	0	0	
					Maintenance										
					(4) Two weeding in 2nd Year	Ha	1.46	0	0	6,196	9,046	0	0	0	
					(5) Two weeding in 3rd Year	Ha	1.46	0	0	3,947	5,763	0	0	0	
					(6) Two weeding in 4th Year	Ha	1.46	0	0	3,001	4,381	0	0	0	
					(7) Two weeding in 5th Year	Ha	1.46	0	0	3,001	4,381	0	0	0	
					(8) Two weeding in 6th year	Ha	1.46	7,256	10,594	1,697	2,478	8,116	2,478	10,594	
					(9) Two weeding in 7th year	Ha	1.46	0	0	1,697	2,478	0	0	0	
					(10) Maintenance of fencing	1job	0	0	0	0	84,327	0	0	0	
					SUB TOTAL (B)				10,594	0	1,12,854	8,116	2,478	10,594	
					(11) (i) Overhead/Office Expenses		5%		0		26,718	0	0	0	
					(ii) Monitoring & Evaluation		2%		0		10,687	0	0	0	
					(iii) Contingencies; cost escaln.		4%		0		0	0	0	0	
					SUB TOTAL (C)				0		97,405	0	0	0	
					Total				10,594		5,93,120	8,116	2,478	10,594	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS Amount	Incremental (Col. 10-12)	Fund Allocation 2023-24		REMARKS
								SoR-2023	Amount	SoR-2013			11	12	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
270	CAS stipulated for Diversion 0.30 Ha of forest land for construction of 55 M span permanent bridge over Zadong Chu under Lachung Range in North Sikkim by 86 RCC (GREF) BRO.	North (T)	Lachung		Creation (1) Avenue plantation with steel tree SUB TOTAL (A) Maintenance (2) Two weeding in 2nd Year (3) One weeding in 3rd Year (4) One weeding in 3rd Year (5) One weeding in 3rd Year (6) One weeding in 3rd Year (7) One weeding in 3rd Year SUB TOTAL (B) (8) (i) Overhead/Office Expenses (ii) Monitoring & Evaluation (iii) Contingencies: cost escaln. SUB TOTAL (C)	Km Ha Ha Ha Ha Ha Ha	0.60	0	0	5,93,691	3,56,215 3,56,215	0	0	0	0
											1,996 1,606 1,606 1,606 1,606 1,606 10,024 18,200 7,280 12,313 37,793 4,04,031	0	0	0	0
															Work complete

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24		REMARKS		
								SoR-2023	Amount		SoR-2013	Amount		Incremental (Col. 10-12)	Original Cost (Col. 12)
3	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
271	CAS stipulated for Diversion of 26.28 Ha of Forest Land for Construction of Zadong - Dongkyela Road in North District of Sikkim by 86 RCC (GREF), BRO	North (T)	Lachung	Serum DFL (HA)	CREATION (1) Medicinal mixed Plantation. (2) Dry Stone Wall Fencing Sub Total (A) Maintenance of CAs (3) 2nd Year two weeding (4) 3rd Year two weeding (5) 4th Year one weeding (6) 5th Year one weeding (7) 6th Year one weeding (8) 7th Year one weeding Sub Total (B) (9) Overhead/Adm cost (i) Cost of Patrolling vehicle for (ii) Office expenses, TA/DA (iii) Contingencies (iv) Monitoring & Evaluation Sub Total (C) TOTAL	Ha km Ha Ha Ha Ha Ha 0	27 4 27 27 27 27 27 27	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	85,543 8,71,440 6,646 6,646 3,535 3,535 3,535 3,535 0	23,09,661 34,85,760 57,95,421 1,79,442 1,79,442 95,445 95,445 95,445 95,445 95,445 7,40,664 8,00,000 3,26,804 2,61,443 1,30,722 7,18,969 72,55,054	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION			ORIGINAL CAS			Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																		9
272	CAS stipulated for Diversion of 4.8964 Ha of Forest Land for Creation of Eco-Tourism Spot at Chirbrey Tar (Iorethang) in South District by RMDO, GoS	SOUTH (T)	Meili	Saighari DFL	CREATION	7	8											
					(1) Cost of Seeding for pitm	No.	0	0	0	0	0	0	0	0	0	0		
					(2) Block Plantation	Ha	9,7928	0	0	37,730	3,69,482	0	0	0	0	0		
					(3)(a) Barbed wire Fencing with AIP	km	0.50	0	0	6,25,699	3,13,350	0	0	0	0	0		
					(b) Barbed Wire fencing with WBP	km	0.85	0	0	0	0	0	0	0	0	0		
					(4) Soil & Moisture conservn	Ha	0.00	0	0	45,931	0	0	0	0	0	0		
					Sub Total (A)			0			6,82,832	0	0	0	0	0		
					Maintenance of CAs													
					(5)2nd Year two weeding	Ha	9,7928	0	0	6,196	60,676	0	0	0	0	0		
					(6) 3rd Year two weeding	Ha	9,7928	0	0	3,947	38,652	0	0	0	0	0		
					(7) 4th Year one weeding	Ha	9,7928	0	0	3,001	29,388	0	0	0	0	0		
					(8) 5th Year one weeding	Ha	9,7928	0	0	3,001	29,388	0	0	0	0	0		
					(9) 6th Year one weeding	Ha	9,7928	7,256	71,057	1,697	16,618	54,438	16,618	71,057	71,057			
					(10) 7th Year one weeding	Ha	9,7928	0	0	1,697	16,618	0	0	0	0	0		
					(11) Repair of fencing	1 job		0	0	0	0	0	0	0	0	0		
					Sub Total (B)			71,057			1,91,342	54,438	16,618	71,057				
					(12) Overhead/Adm cost													
					(i) Office expenses, TA/DA	Repair of	5%				13,575	0	0	0	0	0		
					(ii)Contingencies		4%			0	0	0	0	0	0	0		
					(iv) Monitoring & Evaluation		2%			16,288	0	0	0	0	0	0		
					Sub Total (C)			0			29,863	0	0	0	0	0		
					TOTAL			71,057			9,04,036	54,438	16,618	71,057				

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24		REMARKS		
								SoR-2023	Amount		SoR-2013	Amount		Incremental (Col. 10-12)	Original Cost (Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
273	CAS stipulated Diversion of 0.790 Ha of Forest Land for Construction of Rural Connectivity Road from DSM to Lum village under PMGSY in Lower Dzongu in North Sikkim by RMDD, GoS	North	Dzongu		CREATION (1) Avenue plantation w/steel tree Sub Total (A)	Km	1	0	0	5,93,691	5,93,691	0	0	0	
					Maintenance (2)2nd Year weeding (6) 3rd Year weeding (7) 4th Year weeding (8) 5th Year weeding (9) 6th Year weeding (10) 7th Year weeding Sub Total (B)	Km	1	0	0	3,326	3,326	0	0	0	
					(11) Office expenses, TA/DA Repair of (iii) Contingencies (iv) Monitoring & Evaluation Sub Total (C) TOTAL		5%				30,878				
							4%				24,702				
							2%				19,873				
											75,453	0	0	0	
											6,86,500	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
274	Diversion of forest land for construction of Gram Prasashan Centre at Rongvek in East District of Sikkim by RM&DD, Govt. of Sikkim	East	Gangtok		Creation (1) Avenue Plantation 150 nos. of SUB TOTAL (A)	km	0.40	0	0	5,93,691	2,37,476	0	0	0	
					Maintenance (2) 2nd Yr maintenance (3) 3rd Yr maintenance (4) 4th Yr maintenance (5) 5th Yr maintenance SUB-TOTAL (B)	km	0.40	0	0	0	0	0	0	0	
					(6)Overhead/M & E/Contingencies (i) Overhead expenses (ii) Monitoring & Evaluation (iii) Contingencies, cost escaln. SUB TOTAL (C)	5% 2% 4%					10,171 4,750 9,499	0	0	0	
					TOTAL						24,420	0	0	0	0
															Work complete

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
275	CAS for Diversion of 19.92 Ha of forest land for construction of Dongkyala-Kerang road in North Sikkim by Border Road Organization (758 BRTF).	North (T)	Lachen	Rabom DFL (HA)	Creation (1) Mixed Medicinal Plantation (2) Dry Stone Wall Fencing SUB TOTAL (A) Maintenance (4) Two weeding in 2nd Year (5) Two weeding in 3rd Year (6) One weeding in 4th Year (7) One weeding in 5th Year (8) One weeding in 6th year (9) One weeding in 7th year SUB TOTAL (B) Overhead/M & E/Contingencies (i) Office expenses, stationery etc. (ii) Monitoring & Evaluation (iii) Contingencies, cost escaln.	Ha km Ha Ha Ha Ha Ha Ha	20 2 20 20 20 20 20	0 0 0 0 0 0 0	0 0 6,646 6,646 3,535 3,535 2,545 2,545	85,543 8,71,440 1,32,920 1,32,920 70,700 70,700 50,900 50,900	17,10,860 17,42,880 34,53,740 5,09,040	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	15 Maintenance allowed upto 5th year only and hence work complete
					SUB TOTAL (C) TOTAL			0	0		43,98,905	0	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
276	CAS related to the Diversion of 6.72 Ha of forest land for construction of Satya Base Satya Bole - Tingkarla road in North District of Sikkim by 86 RCC (GREF) BRO.	North(T)			Creation										
					(1) Mixed Medicinal Plantation	Ha	7.00	0	0	85,543	5,98,801	0	0	0	
					(2) Dry Stone Wall Fencing	km	1.05	0	0	8,71,440	9,15,012	0	0	0	
					SUB TOTAL (A)				0		15,13,813	0	0	0	
					Maintenance										
					(4) Two weeding in 2nd Year	Ha	7.00	0	0	6,646	46,522	0	0	0	
					(5) Two weeding in 3rd Year	Ha	7.00	0	0	6,646	46,522	0	0	0	
					(6) One weeding in 4th Year	Ha	7.00	0	0	3,535	24,745	0	0	0	
					(7) One weeding in 5th Year	Ha	7.00	0	0	3,535	24,745	0	0	0	
					(8) One weeding in 6th year	Ha	7.00	0	0	2,545	17,815	0	0	0	
					(9) One weeding in 7th year	Ha	7.00	0	0	2,545	17,815	0	0	0	
					SUB TOTAL (B)				0		1,78,164	0	0	0	
					Overhead/M & E/Contingencies										
					(i) Office expenses, stationery etc.	5%			0		85,142	0	0	0	
					(ii) Monitoring & Evaluation	2%			0		44,930	0	0	0	
					(iii) Contingencies, cost escaln.	4%			0		68,114	0	0	0	
					SUB TOTAL (C)				0		1,98,186	0	0	0	
					TOTAL				0		18,90,163	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Incremental (Col. 10-12)	Fund Allocation 2023-24		REMARKS	
								SoR-2023	Amount			SoR-2013	Amount		Original Cost (Col. 12)
3	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
277	Diversion of 4.047 ha forest land for construction creation/establishment of Green Mountain Eco & Adventure village (Eco development Project) at Tifindara, South sikkim by Tourism Dept	South			Creation										
					(1) Cost of Seedling	nos									
					(2) Block Plantation	Ha	8.30	0	0	37,730	3,05,613	0	0	0	0
					(3)(a)Barbed Wire Fencing with AIP	km	1.50	0	0	6,25,699	9,40,049	0	0	0	0
					(b)Barbed Wire fencing with WBP	km	2.45	0	0	0	0	0	0	0	0
					SUB TOTAL (A)				0	0	12,45,662	0	0	0	0
					Maintenance										
					(4)Two weedings in 2nd Year	Ha	8.30	0	0	6,196	50,188	0	0	0	0
					(5)Two weedings in 3rd Year	Ha	8.30	0	0	3,947	31,971	0	0	0	0
					(6)One weeding in 4th Year	Ha	8.30	0	0	3,001	24,308	0	0	0	0
					(7)One weeding in 5th Year	Ha	8.30	0	0	3,001	24,308	0	0	0	0
					(8)One weeding in 6th Year	Ha	8.30	7,256	58,774	1,697	13,746	45,028	13,746	58,774	
					(9)One weeding in 7th Year	Ha	8.30	0	0	1,697	13,746	0	0	0	0
					(10) Repair of fencing in five years as	km		0	0	0	0	0	0	0	0
					SUB TOTAL (B)				58,774	0	1,58,266	45,028	13,746	58,774	
					(11) (i)office expenses, stationary,	5%			0		33,773	0	0	0	0
					(ii) Monitoring & Evaluation	2%			0		15,000	0	0	0	0
					(iii)Contingencies, cost escaln.	4%			0		33,000	0	0	0	0
					SUB TOTAL (C)				0	81,773	0	0	0	0	0
					TOTAL				58,774		14,85,700	45,028	13,746	58,774	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
278	CAS for Diversion of 0.875 ha forest land for construction of vocational Training in tourism activities like Rock climbing/ice-skiing/Para gliding/Yak riding etc at Kupup and its surrounding in east Sikkim by Cooperation Department	EAST (T)	Kyongnoisia	Latak DFL	Creation (1) Cost of Seedling (2) Cost of Block Plantation (3) soil & moisture conservation (4) Awareness campaign SUB TOTAL (A) Maintenance (4)Two weeding in 2nd Year (5)Two weeding in 3rd Year (6)One weeding in 4th Year (7)One weeding in 5th Year (8)One weeding in 6th Year (9)One weeding in 7th Year SUB TOTAL (B) (15) (i)office expenses, stationary, (ii) Monitoring & Evaluation (iii)Contingencies, cost escaln.	nos Ha Ha 1job		0 0 0 0	0 0 0 0	37,730 45,931 26,634 1,12,412	66,028 19,750 26,634 0	0 0 0 0	0 0 0 0	0 0 0 0	
					SUB TOTAL (C) TOTAL				12,698		94,193	9,728	2,970	12,698	
											7,330	0	0	0	
											2,932	0	0	0	
											5,864	0	0	0	
											16,126	0	0	0	
									12,698		1,62,731	9,728	2,970	12,698	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount		SoR-2013	Incremental (Col. 10-12)	Original Cost (Col. 12)		TOTAL (col. 13+14)
					Creation										
					1) Cost of Block Plantation	nos	2.00	0	0	1,08,234	0	0	0	0	
					2) Dry stone wall fencing	ha	0.00	0	0	0	0	0	0	0	
					3) soil & moisture conservation	ha	0.50	0	0	0	0	0	0	0	
					SUB TOTAL (A)			0		1,08,234	0	0	0	0	
					Maintenance										
					(4)Two weedings in 2nd Year	Ha	2.00	0	0	18,468	0	0	0	0	
					(5)Two weedings in 3rd Year	Ha	2.00	0	0	11,780	0	0	0	0	
					(6)One weeding in 4th Year	Ha	2.00	0	0	9,002	0	0	0	0	
					(7)One weeding in 5th Year	Ha	2.00	0	0	9,002	0	0	0	0	
					(8)One weeding in 6th Year	Ha	2.00	10,884	21,768	1,136	20,632	1,136	21,768	21,768	
					(9)One weeding in 7th Year	Ha	2.00	0	0	0	0	0	0	0	
					SUB TOTAL (B)				21,768	49,368	20,632	1,136	21,768	21,768	
					(i)Office expenses, stationary, TA/DA		5%		0	0	0	0	0	0	
					(ii) Monitoring & Evaluation		2%		0	0	0	0	0	0	
					(iii)Contingencies, cost escaln.		4%		0	0	0	0	0	0	
					SUB TOTAL (C)				0	0	0	0	0	0	
					TOTAL				21,768	1,57,622	20,632	1,136	21,768	21,768	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
280	CAS for Diversion of 2.30 ha of forest land for construction /improvement of road from Batangarh- Raigarh to NH Double lane specification in east sikkim by BRG	EAST	Kyongnosla	Yakla DFL	Creation										
					1) Cost of seedling	nos									
					2) Cost of Block Plantation	ha	2.30	0	0	37,730	86,779	0	0	0	0
					3) soil & moisture conservation	ha	0.57	0	0	52,659	30,016	0	0	0	0
					SUB TOTAL (A)			0	0		1,16,795	0	0	0	0
					Maintenance										
					(4)Two weeding in 2nd Year	Ha	2.30	0	0	6,196	14,251	0	0	0	0
					(5)Two weeding in 3rd Year	Ha	2.30	0	0	3,947	9,078	0	0	0	0
					(6)One weeding in 4th Year	Ha	2.30	0	0	3,001	5,902	0	0	0	0
					(7)One weeding in 5th Year	Ha	2.30	0	0	3,001	6,902	0	0	0	0
					(8)One weeding in 6th Year	Ha	2.30	7,256	16,689	1,697	3,903	12,786	3,903	16,689	16,689
					(9)One weeding in 7th Year	Ha	2.30	0	0	1,697	3,903	0	0	0	0
					(10) Cost of growing seedling 1/c	1 Job	1	0	0	0	43,626	0	0	0	0
					SUB TOTAL (B)				16,689		88,566	12,786	3,903	16,689	16,689
					(15) (i)office expenses, stationary,	5%			0		10,268	0	0	0	0
					(ii) Monitoring & Evaluation	2%			0		4,107	0	0	0	0
					(iii)Contingencies, cost escalin.	4%			0		8,213	0	0	0	0
					SUB TOTAL (C)				0		22,588	0	0	0	0
					TOTAL				16,689		2,27,948	12,786	3,903	16,689	16,689

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
282	Diversion of Forest Land of 0.999 Ha for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn ITBP Force	NORTH	Lachen	Bonsai DFL	Creation (1) Mixed med. Plantation (2) Dry stone fencing Sub Total (A) Maintenance for 5 year (3) 2nd Yr weeding (two times) (4) 3rd Yr weeding (two times) (5) 4th Yr weeding (one time) (6) 5th Yr weeding (one time) (7) 6th Yr weeding (one time) (8) 7th Yr weeding (one time) (9) Awareness programme SUB TOTAL (b) (10) Overhead charges/Adm cost (i) Overhead/Office Expenses (ii) Contingencies, cost escaln. (iii) Monitoring & Evaluation	Ha. Ha. Ha. Ha. Ha. Ha. Ha. 1 job	1.00 0.30 1.00 1.00 1.00 1.00 1.00 1	0 0 0 0 0 0 0 0	0 0 6,196 3,947 3,001 3,001 1,697 1,697 17,441 36,980	85,543 2,61,432 3,46,975 6,196 3,947 3,001 3,001 1,697 1,697 17,441 36,980 0 0 7,045 7,045 3,91,000	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	Maintenance allowed upto 5th year only and hence work complete.

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	283	SOUTH	Namchi Namthang	Tending and Sarmardong DFL	6	7	8	9	10	11	12	13	14	15	16
				Creation											
				(1) Block Plantation	Ha.	32,936	0	0	0	37,730	12,42,675	0	0	0	0
				(2) Soil & Moisture conservation	Ha.	1,794	0	0	0	45,931	82,400	0	0	0	0
				(3)(a) Dry stone wall fencing	Km	0.50	0	0	0	0	12,97,889	0	0	0	0
				(b) B/Wire fencing with WBPPost	km	2.15	0	0	0	0	0	0	0	0	0
				Sub Total (A)					0		26,22,964	0	0	0	0
				Maintenance											
				(4)2nd Year weeding (two times)	Ha.	32,936	0	0	0	6,196	2,04,071	0	0	0	0
				(5) 3rd Year weeding (two times)	Ha.	32,936	0	0	0	3,947	1,29,998	0	0	0	0
				(6) 4th Year weeding (one time)	Ha.	32,936	0	0	0	3,001	98,841	0	0	0	0
				(7) 5th Year weeding (one time)	Ha.	32,936	0	0	0	3,001	98,841	0	0	0	0
				(8) 6th Year weeding (one time)	Ha.	32,936	7,256	2,38,964	2,38,964	1,697	55,892	1,83,091	55,892	55,892	2,38,964
				(9) 7th Year weeding (one time)	Ha.	32,936	0	0	0	1,697	55,892	0	0	0	0
				SUB TOTAL (B)					2,38,964		6,43,537	1,83,091	55,892	2,38,964	
				(10) Overhead charges/Adm cost											
				(i) Office Expenses,TA/DA, veh maint.			5%		0		1,66,120	0	0	0	0
				(ii) Monitoring & evaluation.			2%		0		68,368	0	0	0	0
				(iii) Contingencies etc			4%		0		1,32,896	0	0	0	0
				SUB TOTAL (C)					0		3,67,384	0	0	0	0
				Total					2,38,964		36,33,885	1,83,091	55,892	2,38,964	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount	Old SoR	Amount	Incremental (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
284	CAS for Diversion of Forest Land of 4,9875 Ha for construction of Tourist spot at malhigaon near Jorethiang by RMDD	South (T)	Melli	Saighari DFL	Creation 1) Cost of seedling 2) (a) Cost of Block Plantation (b) Cost of Block Plantation (3) Soil & Moisture conservation (4)(a) Barbed wire fencing with AWP (b) Barbed Wire fencing with WBP Sub Total (A) Maintenance for 5 year (5) 1st Year weeding (two times) (6)2nd Year weeding (two times) (7) 3rd Year weeding (two times) (8) 4th Year weeding (one time) (9) 5th Year weeding (one time) (10) 6th Year weeding (one time) (11) 7th Year weeding (one time) (12) Repair of fencing once in 5 yrs SUB TOTAL (B) (13) Overhead charges/Adm cost (i) Office Expenses, TA/DA, vehicle (ii) Contingencies, cost escaln. (iii) Monitoring & Evaluation SUB TOTAL (C) Total	nos Ha. Ha. Ha. km km	32917 0.975 9,000 2.49 0.75 1.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 36,767 1,48,628 1,14,368 3,86,250 0 6,86,013	0 0 0 0 0 0	0 0 0 0 58,813 0 0 0 0 0 0 58,813	0 0 0 0 13,566 0 0 0 0 0 0 0 13,566	0 0 0 0 72,379 0 0 0 0 0 0 0 72,379	0 0 0 0 0 0 0 0 0 0 0 0 72,379	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original (Col. 12)	Total (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(285)	CAS for Diversion of 2.164 ha of forest land for construction of public play ground at soreng jawbari tar in west district of sikkim by sports & Youth Affairs Dept	WEST	Soreng	Soreng DFL	Creation	Ha.	4.328	0	0	37,730	1,63,295.	0	0	0	
					(i) Cast of Block Plantation	Ha.	0.541	0	0	0	13,779	0	0	0	
					(ii) Soil & Moisture conservation	Ha.	0.541	0	0	0	2,96,660	0	0	0	
					(iii) Construction of stone fencing	Ha.	0.541	0	0	0	4,73,734	0	0	0	
					Sub Total (A)										
					Maintenance for 5 year										
					(iv) 2nd Year weeding (two times)	Ha.	4.328	0	0	6,196	26,816	0	0	0	
					(v) 3rd Year weeding (two times)	Ha.	4.328	0	0	3,937	17,083	0	0	0	
					(vi) 4th Year weeding (one time)	Ha.	4.328	0	0	3,001	12,988	0	0	0	
					(vii) 5th Year weeding (one time)	Ha.	4.328	0	0	3,001	12,988	0	0	0	
					(viii) 6th Year weeding (one time)	Ha.	4.328	7,256	31,404	1,697	7,345	24,059	7,345	31,404	
					(ix) 7th Year weeding (one time)	Ha.	4.328	0	0	1,697	7,345	0	0	0	
					SUB TOTAL (b)				31,404		84,565	24,059	7,345	31,404	
					(a) Overhead/Office Expenses	5%			0		12,141	0	0	0	
					(b) Contingencies, cost escaln.	4%			0		0	0	0	0	
					(c) Monitoring & Evaluation	2%			0		10,467	0	0	0	
					SUB TOTAL (c)				0		22,608	0	0	0	
					Total				31,404		5,80,908	24,059	7,345	31,404	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original (Col. 12)	Total (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(286)	CAS in lieu of Diversion of 0.0098 Ha of Forest Land for construction of Micro Hydel Power Project at Lamaten (100 KW) in East District of Sikkim by Energy & Power Department	0.0098			Creation										
					(i) Avenue Plantation w/ bamboo	Km	1.00	0	0	60,858	60,858	0	0	0	
					(ii) Dry stone fencing	Ha.		0	0	0	0	0	0	0	
					Sub Total (A)				0		60,858	0	0	0	
					Maintenance for 5 year										
					(i) 2nd Yr weeding (two times)	Km	1.00	0	0	3,326	3,326	0	0	0	
					(ii) 3rd Yr weeding (two times)	Km	1.00	0	0	3,326	3,326	0	0	0	
					(iii) 4th Yr weeding (one time)	Km	1.00	0	0	2,676	2,676	0	0	0	
					(iv) 5th Yr weeding (one time)	Km	1.00	0	0	2,676	2,676	0	0	0	
					(v) 6th Yr weeding (one time)	Km	1.00	0	0	0	0	0	0	0	
					(vi) 7th Yr weeding (one time)	Km	1.00	0	0	0	0	0	0	0	
					SUB TOTAL (B)				0		12,004	0	0	0	
					(ix) Overhead charges/Adm cost:										
					(a) Overhead, Office Expenses, TA/DA	5%			0		18,500	0	0	0	
					(b) Contingencies, cost escaln.	4%			0		1,910	0	0	0	
					(c) Monitoring & Evaluation	2%			0		12,447	0	0	0	
					SUB TOTAL (C)				0		32,857	0	0	0	
					Total				0		1,05,719	0	0	0	
														Work complete	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS	
								SoR-2023	Amount		SoR-2013	Amount	Incremental (Col. 10-12)		Original (Col. 12)
3	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(287)	CAS for Diversion of 0.6897 Ha of Forest Land for construction of Namchi Water Supply Scheme at Damthang in South District of Sikkim by WS&PHE Dept., GoS.	SOUTH	Namchi	Deorali DFL	Creation										
					(i) Block Plantation.	Ha.	1.40	0	0	37,730	52,822	0	0	0	
					(ii) Soil & Moisture conservation	Ha.	0.35	0	0	45,931	16,076	0	0	0	
					(iii) Dry stone fencing	km	0.50	0	0	0	2,96,660	0	0	0	
					Sub Total (A)				0		3,65,558	0	0	0	
					Maintenance										
					(iv) 2nd Year weeding (two times)	Ha.	1.40	0	0	6,196	8,674	0	0	0	
					(v) 3rd Year weeding (two times)	Ha.	1.40	0	0	3,947	5,526	0	0	0	
					(vi) 4th Year weeding (one time)	Ha.	1.40	0	0	3,001	4,201	0	0	0	
					(vii) 5th Year weeding (one time)	Ha.	1.40	0	0	3,001	4,201	0	0	0	
					(viii) 6th Year weeding (one time)	Ha.	1.40	7,256	10,158	1,697	2,376	7,783	2,376	10,158	
					(ix) 7th Year weeding (one time)	Ha.	1.40	0	0	1,697	2,376	0	0	0	
					(x) Maint of stone wall fencing	Ha.	1.40	0	0	0	69,174	0	0	0	
					SUB TOTAL (B)				10,158	0	96,529	7,783	2,376	10,158	
					(xi) Overhead charges/Adm cost:										
					(a) Overhead/Office Expenses, TA/DIA				0		23,106	0	0	0	
					(b) Monitoring & evaluation.				0		9,468	0	0	0	
					(c) Contingencies etc				0		18,486	0	0	0	
					SUB TOTAL (C)				0		51,060	0	0	0	
					TOTAL				10,158		5,13,146	7,783	2,376	10,158	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS		Fund Allocation 2023-24			REMARKS		
								SoR-2023	Amount	SoR-2013	Amount	Incremental (Col. 10-12)	Original (Col. 12)	Total (col. 13+14)			
																9	10
1	2	3	4	5	6	7	8										
(288)	CAS in lieu of Diversion of Forest Land of 0.34 ha for construction of parking places, Cafeteria with washroom at 14th mile, IN Road in East sikhm by Tourism department	EAST	Kyongnoisla	Lagyap DFL	Creation (i) Cost of Block Plantation (ii) Soil & Moisture conservation Sub Total (A) Maintenance for 5 year (iii) 2nd Year weeding (two times) (iv) 3rd Year weeding (two times) (v) 4th Year weeding (one time) (vi) 5th Year weeding (one time) (vii) 6th Year weeding (one time) (viii) 7th Year weeding (one time) SUB TOTAL (B) (ix) (a) Overhead/Office Expenses (b) Monitoring & Evaluation (c) Contingencies SUB TOTAL (C) Total	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha.	0.68 0.17 0.68 0.68 0.68 0.68 0.68	0 0 0 0 0 7,256 0	0 0 0 0 0 4,934 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 4,934 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 4,934 0 0	0 0 0 0 0 4,934 0 0	0 0 0 0 0 4,934 0 0	0 0 0 0 0 4,934 0 0	16
								9	10	11	12	13	14	15			
									4,934		124	4,934	0	4,934			
									0		0	0	0	0			
									0		0	0	0	0			
									0		0	0	0	0			
									0		0	0	0	0			
									4,934		33,465	0	0	0			
									4,934		87	0	0	0			
									0		37	0	0	0			
									0		3,001	0	0	0			
									4,934		3,001	0	0	0			
									0		0	4,934	0	0			
									4,934		124	4,934	0	4,934			
									0		0	0	0	0			
									0		0	0	0	0			
									0		0	0	0	0			
									0		0	0	0	0			
									4,934		33,589	4,934	0	4,934			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL CAS Amount	Fund Allocation 2023-24			REMARKS	
								5cR-2023	Amount		SoR-2013	Amount	Incremental (Col. 10-12)		Original (Col. 12)
1	CAS in lieu of Diversion of Forest Land of 0.81 ha for construction of playground and other activities purpose for advanced Technical Training centre at Bording in East Sikkim by ATTC	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		EAST	Singtam	Song DFL	Creation										
					(i) Cost of Block Plantation	Ha.	1.62	0	0	37,730	61,123	0	0	0	
					Sub Total (A)						61,123	0	0	0	
					Maintenance for 5 year										
					(i) 2nd Year weeding (Two time)	Ha.	1.62	0	0	6,196	10,038	0	0	0	
					(ii) 3rd Year weeding (Two time)	Ha.	1.62	0	0	6,196	10,038	0	0	0	
					(iv) 4th Year weeding (one time)	Ha.	1.62	0	0	3,001	4,862	0	0	0	
					(v) 5th Year weeding (one time)	Ha.	1.62	0	0	3,001	4,862	0	0	0	
					(vi) 6th Year weeding (one time)	Ha.	1.62	7,256	11,755	1,697	2,749	9,006	2,749	11,755	
					(vii) 7th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					(viii) 8th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					(ix) 9th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					(x) 10th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					SUB TOTAL (b)				11,755		43,544	9,006	2,749	11,755	
					(x)(a) Overhead/Office Expenses	5%			0		8,140	0	0	0	
					(b) Monitoring & Evaluation	2%			0		5,442	0	0	0	
					(c) Contingencies	4%			0		4,112	0	0	0	
					Add: 15% Increase cost due to price				0		15,421	0	0	0	
					SUB TOTAL (c)				0		39,115	0	0	0	
					TOTAL				11,755		1,37,782	9,006	2,749	11,755	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Work Implementing Division	District /Division	WEST (T)	Range		Soreng			SISNEY DFL			(Amount in Lakh)		REMARKS		
				Unit	Physical Target to be achieved	ORIGINAL PROVISION		BALANCE PROVISION			PROPOSED ACTIVITIES For the Year 2023-24				Fund Allocation	
						SoR-2013	Amount	Phy	Fin	Phy	Fin	Phy	SoR-2023		11	12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
290	CAS in lieu of Diversion of 11.8822 Ha of forest land for up-gradation / widening / construction of 2 lanning of existing Nayabazar - Legship road in West District of Sikkim by Roads & Bridges Department, GoS.	WEST	Creation (i) Block Plantation (ii) Soil & Moisture Conservation (iii) Barbed Wire Fencing with AI post (iv) Barbed wire fencing with WB Post SUB TOTAL (A) Maintenance (v) 1st Year weeding (Two times) (vi) 2nd Year weeding (one time) (vii) 3rd Year weeding (one time) (viii) 4th Year weeding (one time) (ix) 5th Year weeding (one time) (x) 6th Year weeding (one time) (xi) 7th Year weeding (one time) (xii) 8th Year weeding (one time) (xiii) 9th Year weeding (one time) (xiv) 10th Year weeding (one time) (xv) Maint. of BW fencing SUB TOTAL (B) (xvi)(a) Overhead/Office Expenses (b) Monitoring & Evaluation (c) Contingencies SUB-TOTAL (C) (xvii): 15% Increase cost on SoR SUB TOTAL (D) TOTAL (A+B+C+D)	Ha. Ha. Km km	23,764 5.94 6.00 9.70	37,730 45,931 6,26,699 0	8,96,616 2,72,830 37,60,194 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0	
					6		49,29,640		0	0	0	0	0	0	0	
					23,764	6,196	25,089	0	0	0	0	0	0	0	0	
					23,764	3,947	93,797	0	0	0	0	0	0	0	0	
					23,764	3,001	71,316	0	0	0	0	0	0	0	0	
					23,764	3,001	71,316	23,764	71,316	7,144	23,764	1,69,770	98,454	71,316		
					23,764	1,697	40,328	23,764	40,328	0	0	0	0	0	0	
					23,764	1,697	40,328	23,764	40,328	0	0	0	0	0	0	
					23,764	1,697	40,328	23,764	40,328	0	0	0	0	0	0	
					23,764	1,697	40,328	23,764	40,328	0	0	0	0	0	0	
					23,764	1,697	40,328	23,764	40,328	0	0	0	0	0	0	
					6	31,350	1,88,100	0	0	0	0	0	0	0	0	
							6,51,255		2,72,953			1,69,770	98,454	71,316		
					5%		2,85,154		13,648			8,489	0	8,489		
					2%		1,14,061		5,459			3,395	0	3,395		
					4%		2,28,123		10,918			6,791	0	6,791		
							6,27,338		30,025			18,675	0	18,675		
							8,55,461		45,447			0	0	0		
							21,10,137		45,447			0	0	0		
							76,91,031		3,48,425			1,88,445	98,454	89,990		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Implementing Division : SOUTH (T) Range : NAMTHANG Location : MAMRING DFL (Rupees in Lakh)

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2023-24			Fund Allocation		REMARKS	
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col.8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
291	CAS in lieu of Diversion of 0.0648 Ha of forest land for construction of 9 Km link road from Kateng - Bokrang to Namthang in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim	SOUTH	Creation (i) Cost of Block Plantation (ii) Soil & Moisture Conservation (iii) Stone Wall Fencing SUB TOTAL (A)	Ha. Ha. Km	0.1296 0.03 0.15	24,526 27,005 4,62,299	3,179 810 69,345	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0		
			Maintenance (i) 1st Year weeding (two times) (iv) 2nd Year weeding (one time) (v) 3rd Year weeding (one time) (vi) 4th Year weeding (one time) (vii) 5th Year weeding (one time) (viii) 6th Year weeding (one time) (ix) 7th Year weeding (one time) (x) 8th Year weeding (one time) (xi) 9th Year weeding (one time) (xii) 10th Year weeding (one time) (xiii) Maint. of fencing SUB TOTAL (B)	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha.	0.1296 0.1296 0.1296 0.1296 0.1296 0.1296 0.1296 0.1296 0.1296 0.1296 0.1296	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0		Work Complete
			SUB TOTAL (C) TOTAL (A+B+C)				8,053 81,387		0 0	0 0	0 0	0 0	0 0	0 0	0 0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

[Based on Forest Clearance granted by the State Government in terms of power delegated under General approval vide Letter No. 1471/FCA/FEWMD/541-545 dated 12/08/2017]

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		BALANCE PROVISION			PROPOSED ACTIVITIES For the Year 2023-24			Fund Allocation		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(292)	CAS in lieu of Diversion of 0.999 Ha of forest land for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn. ITBP Force.	NORTH	Creation	Ha.	1.00	74,690	74,690	0	0	0	0	0	0	0		
			(i) Mixed Medicinal Plantation	Ha.	1.00	74,690	74,690	0	0	0	0	0	0	0		
			(ii) Stone Wall Fencing	Km	0.30	2,61,432	2,61,432	0	0	0	0	0	0	0		
			SUB TOTAL (A)			3,36,122			0		0	0	0	0		
			Maintenance													
			(iii) 1st Year weeding (two times)	Ha.	1.00	0	0	0	0	0	0	0	0	0		Work Complete
			(iv) 2nd Year weeding (one time)	Ha.	1.00	4,160	4,160	0	0	0	0	0	0	0		
			(v) 3rd Year weeding (one time)	Ha.	1.00	4,160	4,160	0	0	0	0	0	0	0		
			(vi) 4th Year weeding (one time)	Ha.	1.00	2,340	2,340	0	0	0	0	0	0	0		
			(vii) 5th Year weeding (one time)	Ha.	1.00	2,340	2,340	1	2,340	0	0	0	0	0		
			(viii) 6th Year weeding (one time)	Ha.	1.00	1,560	1,560	1	1,560	0	0	0	0	0		
			(ix) 7th Year weeding (one time)	Ha.	1.00	1,560	1,560	1	1,560	0	0	0	0	0		
			SUB TOTAL (B)			16,120			5,460			0	0	0		
			(x)(a) Overhead/Office Expenses			17,612	17,612		273			0	0	0		
			(b) Monitoring & Evaluation			7,045	7,045		109			0	0	0		
			(c) Contingencies			14,090	14,090		218			0	0	0		
			SUB TOTAL (C)			38,747			601			0	0	0		
			TOTAL (A+B+C)			3,90,989			6,061			0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	MANGAN		Along the NSH to Jusing village				(Amount in Rupees)		REMARKS		
						Range	Range	BALANCE PROVISION	PROPOSED ACTIVITIES For the Year 2023-24	Fund Allocation Incremental	Original Cost					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
					SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023-24	Phy	Fin		
293	CAS in lieu of Diversion of 0.439 Ha of forest land for construction of Rural Connectivity Road from North Sikkim Highway (Mangshilla) to Jusing village under Mangang Range in North District of Sikkim by RM&DD, Govt. of Sikkim.	North	Creation (1) Avenue Plantation with iron tree SUB TOTAL (A) Maintenance (1) 1st Year Weeding (Two time) (2)2nd Year weeding (one time) (3) 3rd Year weeding (one time) SUB TOTAL (B) (4) (i) Overhead/Office Expenses (ii) Monitoring & Evaluation (iii) Contingencies SUB TOTAL (C) TOTAL (A+B+C)	Km km Km Km 5% 2% 4%	1 1 1 1 1 1 1 1	4,69,711 4,69,711 4,69,711	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
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ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Implementing Division :		Range :		RAVANGLA (T)		Barkhey, Maenam WLS		Amount in Rupees							
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2023-24			Fund Allocation		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
294	CAS for Diversion of 2.10 Ha of forest land for development of Skywalk for promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary in South Sikkim by Tourism & Civil Aviation Deptt. Govt. of Sikkim.	SOUTH	Creation (i) Bamboo Plantation with small (ii) Soil & Moisture Conservation HA (iii) Stone Wall Fencing HA SUB TOTAL (A) Maintenance (iv) 1st Year weeding (one time) (v) 2nd Year weeding (one time) (vi) 3rd Year weeding (one time) (vii) 4th Year weeding (one time) (viii) 5th Year weeding (one time) (ix) 6th Year weeding (one time) (x) 7th Year weeding (one time) (xi) Watch & Ward by Field Asstt (xii) Maint. of fencing (xiii) Awareness / Training / extension / publicity and documentation etc.	Ha. Ha. Km Ha. Ha. Ha. Ha. Ha. Ha. Ha. M/day Ha. LS	4.20 2.10 0.40 4.20 4.20 4.20 4.20 4.20 4.20 1095 0.40	41,777 67,065 8,71,440 0 6,646 6,646 3,535 3,535 3,535 300 43,572	1,75,463 1,40,837 3,48,576 0 27,913 27,913 14,847 14,847 14,847 14,847 3,28,500 17,429	0 0 0 0 4.20 4.20 4.20 4.20 4.20 365 0	0 0 0 0 27,913 27,913 14,847 14,847 14,847 1,09,500 17,429	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0		
	SUB TOTAL (B)						9,61,143		5,42,143				0	0	
	(a) Overhead/Office Expenses,TA/DA			5%			81,300		27,107				0	0	
	(ii) Monitoring & Evaluation			2%			32,520		10,843				0	0	
	(iii) Contingencies			4%			65,040		21,686				0	0	
	SUB TOTAL (C)						1,78,860		59,636				0	0	
	TOTAL (A+B+C)						18,04,879		6,01,779				0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	Range		LINGMOO		YANGANG DFL		Amount in Rupees		REMARKS
						SOUTH (T) DIVISION	Range	ORIGINAL PROVISION	BALANCE PROVISION	PROPOSED ACTIVITIES For the Year 2023-24	Fund Allocation			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	(Col. 13-15)	(Col.8)
295	CAS in lieu of Diversion of 4.70 Ha of forest land for development of Eco-tourism facilities at Dhapper, Yangang in South Sikkim by Tourism & Civil Aviation Department, Govt. of Sikkim.	South	Creation											
			(i) Cost of Block Plantation.	Ha.	9.40	37,730	3,54,662	0	0	0	0	0	0	0
			(ii) Soil & Moisture Conservation	Ha.	2.35	45,931	1,07,938	0	0	0	0	0	0	0
			(iii) Stone Wall Fencing	Km	1.5	7,41,651	11,12,477	0	0	0	0	0	0	0
			SUB TOTAL (A)				15,75,076		0			0	0	0
			Maintenance											
			(iv) 1st Year Weeding (Two time)	Ha.	9.40	0	0	0	0	0	0	0	0	0
			(v) 2nd Year weeding (one time)	Ha.	9.40	6,196	58,242	9.40	58,242	0	0	0	0	0
			(vi) 3rd Year weeding (one time)	Ha.	9.40	3,946	37,092	9.40	37,092	0	0	0	0	0
			(vii) 4th Year weeding (one time)	Ha.	9.40	3,002	28,219	9.40	28,219	0	0	0	0	0
			(viii) 5th Year weeding (one time)	Ha.	9.40	3,002	28,219	9.40	28,219	7,144	9.40	67,154	38,935	28,219
			(ix) 6th Year weeding (one time)	Ha.	9.40	1,697	15,952	9.40	15,952	0	0	0	0	0
			(x) 7th Year weeding (one time)	Ha.	9.40	1,697	15,952	9.40	15,952	0	0	0	0	0
			(xi) Maint. of fencing	Km			55,624		0				0	0
			SUB TOTAL (B)				2,39,300		1,83,676			67,154	38,935	28,219
			(a) Overhead, OE, TA/DA.	5%			90,719		9,184			0	0	0
			(b) Monitoring & Evaluation	2%			36,288		3,674			1,343	0	1,343
			(c) Contingencies	4%			72,575		7,347			0	0	0
			SUB TOTAL (C)				1,99,581		20,204			1,343	0	1,343
			TOTAL (A+B+C)				20,13,958		2,03,880			68,497	38,935	29,562
														16

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	Range :		Phodong	Amount in Rupees						REMARKS		
						NORTH (T) DIVISION	Phodong		BALANCE PROVISION			PROPOSED ACTIVITIES For the Year 2023-24				Fund Allocation	
									SoR-2013	Amount	Phy	Fin	SoR-2023	Phy		Fin	Incremental (Col. 13-15)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
296	CAS in lieu of Diversion of 31.84 Ha of forest land for construction of road Tamze Point 3937 - Point 4685 to Ch-9 specification in North Sikkim by 129 RCC (BRO).	North	Creation (i) Mixed Medicinal Plantation (ii) Dry Stone Wall Fencing -HA (iii) Soil & Moisture Conservation HA	Ha. Km Ha.	32 4 8	85,543 8,71,440 67,065	27,37,376 34,85,760 5,36,520	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0			
	SUB TOTAL (A)					67,59,656			0	0	0	0	0	0			
	Maintenance																
	(iv) 1st Year weeding (two time)			Ha.	32	0	0	0	0	0	0	0	0	0			
	(v) 2nd Year weeding (two time)			Ha.	32	6,646	2,12,672	0	0	0	0	0	0	0			
	(vi) 3rd Year weeding (two time)			Ha.	32	6,646	2,12,672	32	2,12,672	0	0	0	0	0			
	(vii) 4th Year weeding (two time)			Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0			
	(viii) 5th Year weeding (one time)			Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0			
	(ix) 6th Year weeding (one time)			Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0			
	(x) 7th Year weeding (one time)			Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0			
	(xi) Maint. of fencing (25% original)			LS	1	7,91,695	7,91,695	1.00	7,91,695	0	0	0	0	0			
	SUB TOTAL (B)					16,69,519			14,56,847			0	0	0			
	(a) Overhead/Office Expenses/TA&DA					5%	8,42,918		72,842			0	0	0			
	(b) Monitoring & Evaluation					2%	1,68,584		29,137			0	0	0			
	(c) Contingencies					4%	3,37,167		58,274			0	0	0			
	(d) Patrolling vehicle for Phodong			LS	1		7,00,000	1	7,00,000			0	0	0			
	(e) Add increase cost on and above						12,64,377		12,64,377			0	0	0			
	SUB-TOTAL (C)						33,13,046		21,24,630			0	0	0			
	TOTAL (A+B+C)						1,17,42,221		35,81,477			0	0	0			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Work Implementing Division : **EAST (T) DIVISION** RANGE: KYONGNOSLA (T) **LAGYAP DFL** (Amount in Rupees)

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2023-24			Fund Allocation		REMARKS				
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col.8)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
297	CAS in lieu of Diversion of 0.031 Ha of forest land for construction of Skill Development and Public facilities Centre at 7th Mile, JN Road in East Sikkim by Labour Department.	EAST	Creation																
			(i) Cost of Block Plantation:	Ha.	0.062	37,730	2,339	0	0	0	0	0	0	0	0	0	0		
			SUB TOTAL (A)				2,339			0				0		0			
			Maintenance																
			(ii) 1st Year weeding (two time)	Ha.	0.062	0	0	0	0	0	0	0	0	0	0	0	0	0	
			(iii) 2nd Year weeding (two time)	Ha.	0.062	6,196	384	0	0	0	0	0	0	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Ha.	0.062	3,942	244	0	0	0	0	0	0	0	0	0	0	0	
			(iv) 4th Year weeding (one time)	Ha.	0.062	3,001	186	0	0	0	0	0	0	0	0	0	0	0	
			(v) 5th Year weeding (one time)	Ha.	0.062	3,001	186	0	186	0	186	7,144	0.062	443	257	186	186		
			(vi) 6th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	105	0	0	0	0	0	0	0	
			(vii) 7th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	105	0	0	0	0	0	0	0	
			(viii) 8th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	105	0	0	0	0	0	0	0	
			(ix) 9th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	105	0	0	0	0	0	0	0	
			(x) 10th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	105	0	0	0	0	0	0	0	
	SUB TOTAL (B)					1,527			712			443	257	186					
	(xi) (a) Overhead, OE, TA/DA			5%		193			36			0	0	0					
	(b) Monitoring & Evaluation			2%		504			14			0	0	0					
	(c) Contingencies			4%		155			28			0	0	0					
	(d) Add 15% increase cost on SoR			15%		633			107			0	0	0					
	SUB TOTAL (C)					1,485			185			0	0	0					
	TOTAL (A+B+C)					5,351			897			443	257	186					

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Work Implementing Division :		EAST (T) DIVISION		Range : KYONGNOSLA (T)		Location :		(Amount in Rupees)							
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2023-24			Fund Allocation		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	(Col. 13-15)	Original Cost (Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
298	CAS in lieu of Diversion of 0.046208 Ha of forest land for construction of Border Intelligence Post for SIB at Kukup in East District of Sikkim.	EAST	Creation (1) Avenue Plantation with bamboo	Km	1.00	39,617	39,617	0	0	0	0	0	0	0	
			Maintenance												
			(i) 1st Year weeding (two time)	km	1.00	0	0	0	0	0	0	0	0	0	
			(ii) 2nd Year weeding (two time)	Km	1.00	3,326	3,326	1	3,326	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Km	1.00	2,676	2,676	1	2,676	0	0	0	0	0	
			SUB TOTAL (B)				6,002		6,002			0	0	0	
			(iv) (a) Overhead/Office Expenses			5%	2,281		300			0	0	0	
			(b) Monitoring & Evaluation			2%	912		120			0	0	0	
			(c) Contingencies			4%	2,445		240			0	0	0	
			SUB TOTAL (C)				5,638		660			0	0	0	
			TOTAL (A+B+C)				51,257		6,662			0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Work implementing Division :		NORTH (T) DIVISION		Range :		LACHUNG		Location :		LACHUNG DFL		(Amount in Rupees)			
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2023-24			Fund Allocation		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
299	CAS stipulated for Diversion of 0.8094 Ha of forest land for establishment of Border Out Post and Helipad ground at Chihu Junction in Lachung, North Sikkim by 48th Battalion, ITBP Force.	NORTH	Creation (1) Mixed Medicinal Plantation (2) Dry Stone Wall Fencing SUB TOTAL (A) Maintenance (1) 1st Year weeding (two times) (2) 2nd Year weeding (two time) (3) 3rd Year weeding (two time) (4) 4th Year weeding (two time) (5) 5th Year weeding (two time) (6) 6th Year weeding (one time) (7) 7th Year weeding (one time) (9) Watch/Ward by Field Asst SUB TOTAL (B) (10)(i) Overhead/Office Expenses (ii) Monitoring & Evaluation (iii) Contingencies SUB TOTAL (C) TOTAL (A+B+C)	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Mday	0.30 1 1 1 1 1 1 605	74,690 8,320 8,320 4,680 4,680 3,120 3,120 330	74,690 2,61,432 3,36,122	0 0 0 0 0 0 0 0	0 8,320 8,320 4,680 4,680 3,120 3,120 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Work Implementing Division : SOUTH (T)

Range : NAMCHI

DEORALI DFL

Amount in Rupees

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2023-24			Fund Allocation		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
300	CAS stipulated for Diversion of 8.052 Ha of forest land for widening of 2 lane road from Tarku - Damthang - Namchi in South District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	SOUTH	Creation												
			(i) Cost of block plantation	Ha.	16.10	37,730	6,07,453	0	0	0	0	0	0	0	
			(ii) Soil & Moisture Conservation	Ha.	4.00	45,931	1,83,724	0	0	0	0	0	0	0	
			(iii) Dry Stone Wall Fencing	Km	3.00	7,41,651	22,24,953	0	0	0	0	0	0	0	
			(v) Cost of growing seedling/Maint	Ha.	2.00	4,34,234	8,68,468	0	0	0	0	0	0	0	
			SUB TOTAL (A)				38,84,598		0			0		0	
			Maintenance												
			(vi) 1st Year Weeding (two times)	Ha.	16.10	0	0	0	0	0	0	0	0	0	No maint.as per
			(vii) 2nd Year weeding (two time)	Ha.	16.10	6,196	99,756	0	0	0	0	0	0	0	
			(viii) 3rd Year weeding (two time)	Ha.	16.10	3,947	63,547	0	0	0	0	0	0	0	done in 2021-22
			(ix) 4th Year weeding (two time)	Ha.	16.10	3,001	48,316	16	48,316	7,195	16.10	1,15,840	67,523	48,316	
			(x) 5th Year weeding (two time)	Ha.	16.10	3,001	48,316	16	48,316	0	0	0	0	0	
			(xi) 6th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xii) 7th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xiii) 8th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xiv) 8th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xv) 10th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xvi) Maintenance of fencing	1job	1		2,22,495	1	2,22,495	0	0	0	0	0	
			SUB TOTAL (B)				6,19,038		4,55,736			1,15,840	67,523	48,316	
			(xvii) (a) Overhead/OE, TA/DA	5%			2,25,182		22,787			0	0	0	
			(b) Monitoring & Evaluation	2%			90,073		9,115			2,317	0	2,317	
			(c) Contingencies	4%			1,80,145		18,229			0	0	0	
			SUB TOTAL (C)				4,95,400		50,131			2,317	0	2,317	
			TOTAL (A+B+C)				49,99,036		5,05,867			1,18,156	67,523	50,633	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Name of Implementing Division : EAST (T)			Range :		Gangtok		Location: Namrang RF		(Amount in Rupees)							
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
301	CAS for Diversion of 0.225 Ha of forest land for creation of covered Walkway and Allied Facilities at Nam Nang in East District of Sikkim by UD & Housing Deptt, Govt. of Sikkim.	East	Creation (i) Block Plantation LA (iii) Cost of Seeding LA (ii) Soil & Moisture Conservation LA SUB TOTAL (A) Maintenance (iv) 1st Year weeding (two time) (v) 2nd Year weeding (one time) (vi) 3rd Year weeding (one time) (vii) 4th Year weeding (one time) (viii) 5th Year weeding (one time) SUB TOTAL (B) (a) Overhead/Office Expenses,TA/DA (ii) Monitoring & Evaluation (iii) Contingencies SUB TOTAL (C) TOTAL (A+B+C)	Ha. Nos Ha. Ha. Ha. Ha. Ha. Ha. Ha. 5% 2% 4%	0.45 504 0.45	18,080 5,40 35,106	10,858	0.45 0.45	17,926 24,647	0 0	0 0	0 0	0 0	0 0		
							26,655		42,572		0	0	0	0	0	
							25,089		4,881		0	0	0	0	0	
							3,533		3,702		0	0	0	0	0	
							3,926		1,767		0	0	0	0	0	
							1,560		702		0	0	0	0	0	
							1,560		702		0	0	0	0	0	
							10,238		11,754		0	0	0	0	0	
							1,825		1,825		0	0	0	0	0	
							730		0		0	0	0	0	0	
							1,461		1,461		0	0	0	0	0	
							4,016		3,286		0	0	0	0	0	
							40,909		57,613		0	0	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION
 [Based on Forest Clearance granted by the Ministry vide Letter No. SK C 012/2007-SH/3150-51 dated: 21.02.2012]

Name of implementing Division :		EAST (T)		Range :		Singtam		Location :		Sumin DFL		(Amount in Rupees)			
Object Head	Name or scheme stipulated for FC proposal approved by Govt on 21-02-2012	District /Division	Item of works	Unit	Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24		FUND ALLOCATION		REMARKS	
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col.13-15)		Original Cost (Col. 8)
1	302	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	CAS for Diversion of 2.5325 Ha of Additional forest land and surrender of 3.6250 of forest land from already diverted 26.2113 ha. of forest land for 96 MW Rongini Chu HCP by Madhya Bharat Power Corporation in East District of Suklim by Madhya Bharat Power Corp. Ltd.	East	Creation (i) Block Plantation LA (ii) Soil & Moisture Conservation LA (iii) Stone Wall Fencing LA	Ha. Ha. Km	5.065 1.266 0.90	28,448 35,106 6,00,989	1,44,089 44,444 5,40,890	5.065 1.266 0.90	2,01,764 69,339 10,09,490	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	
			SUB TOTAL (A)				7,29,423		12,80,593			0	0	0	
			Maintenance (iv) 1st Year weeding (one time) (v) 2nd Year weeding (one time) (vi) 3rd Year weeding (one time) (vii) 4th Year weeding (one time) (viii) 5th Year weeding (one time)	Ha. Ha. Ha. Ha. Ha.	0.000 5.065 5.065 5.065 5.065	0 3,640 1,560 1,040 1,040	0 18,437 7,901 5,268 5,268	0 0 0 0 0	10,847 18,437 7,901 5,268 0	0 0 0 0 7,144	0 0 0 0 5,065	0 0 0 0 36,184	0 0 0 0 30,917	0 0 0 0 5,268	
			SUB TOTAL (B)				36,873		42,453			36,184	30,917	5,268	
			(a) Overhead/Office Expenses,TA/DA (ii) Monitoring & Evaluation (iii) Contingencies	5% 2% 4%			38,315 15,326 30,652		2,123 849 1,698			0 0 0	0 0 0	0 0 0	
			SUB TOTAL (C)				84,293		4,670			0	0	0	
			TOTAL (A+B+C)				8,50,590		13,27,715			36,184	30,917	5,268	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION
 [Based on Forest Clearance granted by the Ministry vide Letter No. SK C 010/2015-SH/1581-82 dated: 17.08.2015]

Name of Implementing Division :		EAST (T)		Range :		SINGTAM		Location :		SANG DFL		(Amount in Rupees)				
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES		FUND ALLOCATION		REMARKS		
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023		Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
303:	CAS for Diversion of 11.8862 Ha of Forest Land for construction of Railway line from Sevoke to Rangpo in East District of Sikkim by North Frontier Railway.	East	Creation (i) Block Plantation LA (ii) Stone Wall Fencing LA (iii) Soil & Moisture Conservation LA (iv) Bio Diversity Conservation of rare & (v) Watch & Ward LA	Ha. Km Ha. LS m/day	23.772 2.50 6.00 1 2555	37.730 7,41,651 45,931 2,00,000 220	8,96,933 18,54,128 2,75,586 2,00,000 5,62,100	23.772 2.50 6.00 0 2,555	8,96,933 18,54,128 2,75,586 0 5,62,100	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	-	
			SUB TOTAL (A)				37,88,746		35,88,746			0	0	0	0	
			Maintenance													
			(iv) 1st Year weeding (one time)	Ha.	0	0	0	0	0	0	0	0	0	0	0	
			(v) 2nd Year weeding (two time)	Ha.	23.772	6,196	1,47,294	0	1,47,294	0	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	23.772	3,942	93,711	0	93,711	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	23.772	3,001	71,341	0	71,341	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	23.772	3,001	71,341	0	0	7,144	23,772	1,69,827	98,486	71,341		
			(ix) 6th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	0	
			SUB TOTAL (B)				7,32,691		3,12,346			1,69,827	98,486	71,341		

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		REMARKS
						5oR-2013	Amount	Phy	Fin	5oR-2023	Phy	Fin	(Col.13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
			(a) Overhead/Office Expenses,TA/DA	5%			2,28,089		0			0	0	0	
			(ii) Monitoring & Evaluation	2%			91,236		0			3,397	0	3,397	
			(iii) Contingencies	4%			1,82,471		0			0	0	0	
			(iv) Add 15% increase cost on SOR	15%			7,24,629		0			0	0	0	
			SUB TOTAL (C)				12,26,425		0			3,397	0	3,397	
			TOTAL (A+B+C)				57,47,862		39,01,092			1,73,224	98,486	74,738	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

[Based on Forest Clearance granted by the Ministry vide Letter No. SK B 033/2013-SH/496-97 dated: 12.05.2016]

Name of Implementing Division :		SOUTH (T)			Range :	LINGMOO	Location :	MANGZING	[Amount in Rupees]						
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		REMARKS
						SoR-2013	Amount	9	10	SoR-2023	Phy	Fin	Incremental (Col.13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
304	CAS for Diversion of 0.344 Ha of Forest Land for construction of link road (3 km) from Kolthang Maney Dara to Jogi Dara Km 1st to 3rd in South District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	South	Creation (i) Block Plantation with LA (ii) Soil & Moisture Conservation LA (iii) Dry stone wall fencing LA SUB TOTAL (A)	Ha Ha Ha Km	0.70 0.18 0.3	37,730 45,931 7,41,651	26,411 8,038 2,22,495	0.70 0.18 0.30	26,411 8,038 2,22,495	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	
			Maintenance (iv) 1st Year weeding (one time) (v) 2nd Year weeding (one time) (vi) 3rd Year weeding (one time) (vii) 4th Year weeding (one time) (viii) 5th Year weeding (one time) (ix) 6th Year weeding (one time) (x) 7th Year weeding (one time) (xi) 8th Year weeding (one time) (xii) 9th Year weeding (one time) (xiii) 10th Year weeding (one time) Maintenance of dry stone wall SUB TOTAL (B)	Ha Ha Ha Ha Ha Ha Ha Ha Ha Ha Ha	0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.60	0 6,196 3,947 3,001 3,001 1,697 1,697 1,697 1,697 1,697 1,697 37,082	0 4,337 2,763 2,101 2,101 1,188 1,188 1,188 1,188 1,188 22,249	0 0 0 0 0 0 0 0 0 0 0	0 4,337 2,763 2,101 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0		
			(a) Overhead/Office Expenses, TA/DA (ii) Monitoring & Evaluation SUB TOTAL (C) TOTAL (A+B+C)			5% 2%	14,643 5,852		0 0			5,001 0 0 0	2,900 0 0 0	2,101 0 0 0	
							20,495 3,16,929		0 2,66,145			5,001 5,001	2,900 2,900	2,101 2,101	0 0

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION
 [Based on Forest Clearance granted by the Ministry vide Letter No. SK C 104/2013-SHI/376-77 dated: 05.05.2017]

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		REMARKS	
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy		Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
305	CAS for Diversion of 23,3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCL at Mamring (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited	East	Creation (i) Block Plantation (ii) Stone Wall Fencing (iii) Soil & Moisture Conservation	Ha. Km Ha.	34 2 9	37,730 7,41,651 45,931	12,82,820 14,83,302 4,13,379	34.00 2.00 9.00	12,82,820 14,83,302 4,13,379	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	
	SUB TOTAL (A)					31,79,501	31,79,501					0	0	0	0	
	Maintenance															
	(iv) 1st Year weeding (one time)			Ha.	0	0	0	0	0	0	0	0	0	0	0	
	(v) 2nd Year weeding (two time)			Ha.	34	3,946	1,34,164	0	1,34,164	0	0	0	0	0	0	
	(vi) 3rd Year weeding (one time)			Ha.	34	3,946	1,34,164	0	1,34,164	0	0	0	0	0	0	
	(vii) 4th Year weeding (one time)			Ha.	34	3,002	1,02,068	0	1,02,068	0	0	0	0	0	0	
	(viii) 5th Year weeding (one time)			Ha.	34	3,002	1,02,068	0	0	7,144	34,00	2,42,896	1,40,828	1,02,068		
	(ix) 6th Year weeding (one time)			Ha.	34	1,697	57,698	0	0	0	0	0	0	0	0	
	(x) 7th Year weeding (one time)			Ha.	34	1,697	57,698	0	0	0	0	0	0	0	0	
	SUB TOTAL (B)					5,87,860	3,70,396					2,42,896	1,40,828	1,02,068		
	(a) Overhead/Office Expenses, TA/DA			5%		1,88,368	0					0	0	0		
	(ii) Monitoring & Evaluation			2%		75,347	0					0	0	0		
	(iii) Contingencies			4%		1,50,694	0					0	0	0		
	SUB TOTAL (C)					4,14,409	0					0	0	0		
	TOTAL (A+B+C)					41,81,770	35,49,897					2,42,896	1,40,828	1,02,068		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

[Based on Forest Clearance granted by the MoEFCC, Govt of India vide Letter No.1546/FCA/FEWMD/1667-1672 dated 19-03-2018]

Object Head	Work implementing Division	District /Division	Item of works	Unit	Physical Target to be	Range		DZONGLU (LA)	Location	Phidang to Barfok	Amount in Rupees		REMARKS		
						NORTH (T)	Phidang to Barfok				Incremental (Col. 13-15)	Original Cost (Trf Col. 8)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
307	CAS stipulated for Diversion of 8.052 Ha of forest land for CONSTRUCTION OF PERMANENT BRIDGE AT KM 2.570, KM 5.250, KM 10.400 AND KM 16.950 AND TEMPARY BRIDGES OVER DIKCHU-SANGKALANG RAOD UNDER DZONGLU RANGE IN NORTH SIKKIM BY 107 RCC.	North	Creation (i) Avenue plantation with bamboo SUB TOTAL (A)	Ha.	18.00	5,49,999	98,99,982	18	98,99,982	0	0	0	0	0	
			Maintenance (vi) 1st Year Weeding (two times) (vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	Ha.	18.00	0	0	9	51,705	0	0	0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	Ha.	18.00	3,326	59,868	9	37,854	0	0	0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	Ha.	18.00	3,326	59,868	9	59,868	5,884	9	52,956	0	52,956	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	Ha.	18.00	2,676	48,168	0	0	0	0	0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	Ha.	18.00	2,676	48,168	0	0	0	0	0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	Ha.	18.00	2,676	48,168	0	0	0	0	0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	Ha.	8.00	0	0	0	0	0	0	0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	Ha.	8.00	0	0	0	0	0	0	0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	1job	1	0	0	0	0	0	0	0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)				3,12,408		1,49,427			52,956	0	52,956	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	5%			4,96,467		0			0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	2%			1,98,587		0			0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)	4%			1,14,126		0			0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)				8,09,180		0			0	0	0	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)				1,10,21,570		1,00,49,409			52,956	0	52,956	
			(vii) 2nd Year weeding (two time) (viii) 3rd Year weeding (two time) (ix) 4th Year weeding (two time) (x) 5th Year weeding (two time) (xi) 6th Year weeding (one time) (xii) 7th Year weeding (one time) (xiii) 8th Year weeding (one time) (xiv) 8th Year weeding (one time) (xv) 10th Year weeding (one time) (xvi) Maintenance of fencing SUB TOTAL (B)				1,10,21,570		1,00,49,409			52,956	0	52,956	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Name of Implementing Division :		East (T)		Range :		Kyongnozia		Location: Latul RF		(Amount in Rupees)					
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			Incremental Cost		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Col. 13-15	Col. 8	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
308	Diversion of 0.35 Ha. of forest land for muck disposal purpose for construction of Gangtok - Nathula re-alignment of road from Km 0.00 to Km 19.350 to NHDL specifications under SARDF-NE (Phase-IV) in East District of Sikkim by BRO.	East	Creation (i) Block Plantation SUB TOTAL (A)	Ha.	0.943	37,730	35,579	0.943	35,579	0	0	0	0	0	
	Maintenance (ii) 2nd Year weeding (two time) (iii) 3rd Year weeding (one time) (iv) 4th Year weeding (one time) (v) 5th Year weeding (one time) (vi) 6th Year weeding (one time) (vii) 7th Year weeding (one time) (viii) 8th Year weeding (one time) (ix) 9th Year weeding (one time) (x) 10th Year weeding (one time) SUB TOTAL (B)			Ha.	0.943	6,196	11,686	0	11,686	0	0	0	0	0	
				Ha.	0.943	3,942	3,717	0	3,717	0	0	0	0	0	
				Ha.	0.943	3,001	2,830	0	2,830	0	0	0	0	0	
				Ha.	0.943	3,001	25,089	0	0	7,144	0.943	13,474	-11,615	25,089	
				Ha.	0.943	1,697	1,600	0	1,600	0	0	0	0	0	
				Ha.	0.943	1,697	1,600	0	1,600	0	0	0	0	0	
				Ha.	0.943	1,697	1,600	0	1,600	0	0	0	0	0	
				Ha.	0.943	1,697	1,600	0	1,600	0	0	0	0	0	
			SUB TOTAL (B)				51,323		18,233			13,474	-11,615	25,089	
			(xi) Overhead/Office Expenses,TA/DA	5%			4,345		0			0	0	0	
			(xii) Monitoring & Evaluation	2%			1,738		0			0	0	0	
			(xiii) Contingencies	4%			3,476		0			0	0	0	
			(xiv) Add 15% increase cost on SoR				13,035		0			0	0	0	
			SUB TOTAL (C)				22,595		0			0	0	0	
			TOTAL (A+B+C)				1,09,497		53,812			13,474	-11,615	25,089	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Name of Implementing Division :		East (T)		Range :		Kyongnosia		Location: Lagyap RF		(Amount in Rupees)						
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			Incremental		Original cost (Col. 8)	Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Phy	Fin		
1	309	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Division of 52.70 Ha. of forest land for construction / improvement of Flaghill - Madhubala - Dokala road in East District of Sikkim by 130 RCC BRO.	East	Creation													
	(i) Block Plantation			Ha.	52.70	37,730	19,88,371	52.70	19,88,371	0	0	0	0	0	0	
	(ii) Stone Wall Fencing			Km	3	7,41,551	22,24,953	3	22,24,953	0	0	0	0	0	0	
	(iii) Soil & Moisture Conservation			Ha.	13.00	45,931	5,97,103	13	5,97,103	0	0	0	0	0	0	
	SUB TOTAL (A)						48,10,427		48,10,427			0	0	0	0	
	Maintenance															
	(ii) 2nd Year weeding (two time)			Ha.	52.70	5,345	6,68,763	52.70	6,68,763	0	0	0	0	0	0	
	(iii) 3rd Year weeding (one time)			Ha.	52.70	3,942	2,07,743	52.70	2,07,743	0	0	0	0	0	0	
	(iv) 4th Year weeding (one time)			Ha.	52.70	3,001	1,58,153	0	0	7,195	22.70	1,63,327	0	1,63,327		
	(v) 5th Year weeding (one time)			Ha.	52.70	3,001	1,58,153	0	0	7,144	30.00	4,28,640	0	4,28,640		
	(vi) 6th Year weeding (one time)			Ha.	52.70	1,697	89,432	0	0	0	0	0	0	0	0	
	(vii) 7th Year weeding (one time)			Ha.	52.70	1,697	89,432	0	0	0	0	0	0	0	0	
	(viii) 8th Year weeding (one time)			Ha.	52.70	1,697	89,432	0	0	0	0	0	0	0	0	
	(ix) 9th Year weeding (one time)			Ha.	52.70	1,697	89,432	0	0	0	0	0	0	0	0	
	(x) 10th Year weeding (one time)			Ha.	52.70	1,697	89,432	0	0	3,182	0	0	0	0	0	
	SUB TOTAL (B)						16,39,971		8,76,506			5,91,967	0	5,91,967		
	(xi) Overhead/Office Expenses,TA/DA			5%			3,22,520		0			0	0	0		
	(xii) Monitoring & Evaluation			2%			1,29,008		0			11,839	0	11,839		
	(xiii) Contingencies			4%			2,58,016		0			0	0	0		
	(xiv) Add 15% increase cost on SoR						9,67,560		0			0	0	0		
	SUB TOTAL (C)						16,77,104		0			11,839	0	11,839		
	TOTAL (A+B+C)						81,27,502		56,86,933			6,03,806	0	6,03,806		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Name of Implementing Division :		South (T)		Range :		Melli		Location: Salghari RF		(Amount in Rupees)					
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Unit	Item of works	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Fin	Incremental (Col. 13-15)	
1	2	3	5	4	6	7	8	9	10	11	12	13	14	15	16
310	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Melli - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Deptt., G.S.	South	Ha.	Creation											
	(i) Block Plantation		Ha.		1.10	37,730	41,503	1.10	41,503	0	0	0	0	0	0
	(ii) Stone Wall Fencing		Km		1	7,41,651	7,41,651	1	7,41,651	0	0	0	0	0	0
	(iii) Soil & Moisture Conservation		Ha.		0.30	45,931	12,632	0.30	12,632	0	0	0	0	0	0
	(iv) Cost of growing seedling including		Job		1	4,34,234	4,34,234	1	4,34,234	0	0	0	0	0	0
	SUB TOTAL (A)						12,30,020		12,30,020			0	0	0	0
	Maintenance														
	(ii) 2nd Year weeding (one time)		Ha.		1.10	6,196	6,816	0	6,816	0	0	0	0	0	0
	(iii) 3rd Year weeding (one time)		Ha.		1.10	3,947	4,342	0	4,342	0	0	0	0	0	0
	(iv) 4th Year weeding (one time)		Ha.		1.10	3,001	3,301	0	3,301	0	0	0	0	0	0
	(v) 5th Year weeding (one time)		Ha.		1.10	3,001	3,301	0	0	7,144	1.10	7,858	4,557	3,301	0
	(vi) 6th Year weeding (one time)		Ha.		1.10	1,697	1,867	0	0	0	0	0	0	0	0
	(vii) 7th Year weeding (one time)		Ha.		1.10	1,697	1,867	0	0	0	0	0	0	0	0
	(viii) 8th Year weeding (one time)		Ha.		1.10	1,697	1,867	0	0	0	0	0	0	0	0
	(ix) 9th Year weeding (one time)		Ha.		1.10	1,697	1,867	0	0	0	0	0	0	0	0
	(x) 10th Year weeding (one time)		Ha.		1.10	1,697	1,867	0	0	0	0	0	0	0	0
	(xi) Maintenance of Fencing (10% of		Km		1	74,165	74,165		74,165	0	0	0	0	0	0
	SUB TOTAL (B)						1,01,258		88,624			7,858	4,557	3,301	
	(xii) Overhead/Office Expenses, TA/DA		5%				66,563		0			0	0	0	0
	(xiii) Monitoring & Evaluation		2%				26,625		0			0	0	0	0
	(xiv) Contingencies		4%				-53,251		0			0	0	0	0
	SUB TOTAL (C)						1,46,439		0			0	0	0	0
	TOTAL (A+B+C)						14,77,717		13,18,644			7,858	4,557	3,301	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Name of Implementing Division :		South (T)		Range :		Melli		Location: Gorn Khola		(Amount in Rupees)							
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			Incremental		Original Cost (Col. 8)	Remarks
						SoR-2013	Amount	Phy	Fin	Phy	Fin	SoR-2023	Phy	Fin	(Col. 13-15)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
311	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Melli - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Department.	South	Creation														
			(i) Block Plantation	Ha.	2.00	37,730	75,460	2.00	75,460	0	0	0	0	0	0		
			(ii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0.50	22,966	0	0	0	0	0	0		
			(iii) Live hedge fencing	Km	1	45,627	45,627	1	45,627	0	0	0	0	0	0		
			SUB TOTAL (A)				1,44,053		1,44,053			0		0			
			Maintenance														
			(iv) 1st Year weeding (one time)	Ha.	2.00	6,196	12,392	0	12,392	0	0	0	0	0	0		
			(v) 2nd Year weeding (one time)	Ha.	2.00	3,947	7,894	0	7,894	0	0	0	0	0	0		
			(vi) 3rd Year weeding (one time)	Ha.	2.00	3,001	6,002	0	6,002	0	0	0	0	0	0		
			(vii) 4th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	6,002	7,195	2,000	14,390	8,388	6,002			
			(viii) 5th Year weeding (one time)	Ha.	2.00	3,697	3,394	0	3,394	0	0	0	0	0	0		
			(ix) 6th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0		
			(x) 7th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0		
			(xi) 8th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0		
			(xii) 9th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0		
			(xiii) 10th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0		
			(xiv) 1st year maint. of fencing	Km	1	3,001	3,001	1	3,001	0	0	0	0	0	0		
			(xv) 2nd year maint. of fencing	Km	1	1,697	1,697	0	1,697	0	0	0	0	0	0		
			(xvi) 3rd year maint. of fencing	Km	1	1,697	1,697	0	1,697	0	0	0	0	0	0		
			SUB TOTAL (B)				59,049		0			14,390	8,388	6,002			
			(vi) Overhead/Office Expenses, TA/DA	5%			10,155		0			0	0	0			
			(vii) Monitoring & Evaluation	2%			4,062		0			0	0	0			
			(viii) Contingencies	4%			8,124		0			0	0	0			
			SUB TOTAL (C)				22,341		0			0	0	0			
			TOTAL (A+B+C)				2,25,443		0			14,390	8,388	6,002			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			(Amount in Rupees)		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost	Original Cost		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
312	Division of 25.82 Ha of forest land for construction Road from Sopakha village to Chevabhanlyang passing through Barsey Rhododendron Sanctuary in West Sikkim by Road & Bridges Department.	West														
			Creation													
			(i) Block Plantation	Ha.	51.64	54,117	27,94,602	51.64	27,94,602	0	0	0	0	0		
			(ii) Dry Stone Wall Fencing	Ha	30.984	8,71,440	2,70,00,697	19.984	1,74,14,857	15,14,355	4	60,57,420	25,71,660	34,85,760	7 km balance	
			(iii) Soil & Moisture Conservation	Ha.	25.82	67,065	17,31,618	25.82	0	0	0	0	0	0		
			(iv) Cost of growing seedling including	Job	6.455	4,34,234	28,02,980	4.455	19,34,512	14,82,357	2	29,64,714	20,96,246	8,68,468		
			SUB TOTAL (A)				3,43,29,898		2,21,43,971			90,22,134	46,67,906	43,54,228		
			Maintenance													
			(v) 2nd Year weeding (one time)	Ha.	51.64	9,234	4,76,844	51.64	4,76,844	0	0	0	0	0		
			(vi) 3rd Year weeding (one time)	Ha.	51.64	5,890	3,04,160	50.64	3,04,160	19,834	1.00	19,834	13,944	5,890		
			(vii) 4th Year weeding (one time)	Ha.	51.64	4,501	2,32,432	30.00	2,32,432	10,792	21.64	2,33,539	1,36,137	97,402		
			(viii) 5th Year weeding (one time)	Ha.	51.64	4,501	2,32,432		0	0	0	0	0	0		
			(ix) 6th Year weeding (one time)	Ha.	51.64	2,545	1,31,424		0	0	0	0	0	0		
			(x) 7th Year weeding (one time)	Ha.	51.64	2,545	1,31,424		0	0	0	0	0	0		
			(xi) 8th Year weeding (one time)	Ha.	51.64	2,545	1,31,424		0	0	0	0	0	0		
			(xii) 9th Year weeding (one time)	Ha.	51.64	2,545	1,31,424		0	0	0	0	0	0		
			(xiii) 10th Year weeding (one time)	Ha.	51.64	2,545	1,31,424		0	0	0	0	0	0		
			(xiv) Maintenance of Fencing (10% of	Km	30.984	87,144	27,00,070		0	0	0	0	0	0		
			(xv) Watch & Ward	M/days	3650	330	3,01,12,500	3,650	3,01,12,500		0	0	0	0		
			(xvi) 10% anticipated cost of above	LS			30,11,250		0		0	0	0	0		
			SUB TOTAL (B)				3,77,26,805		3,11,25,935			2,53,373	1,50,081	1,03,292		
			(xvii) Overhead/Office Expenses,TA/DA	2%			14,41,134		2,25,668			1,85,510	0	1,85,510		
			(xviii) Monitoring & Evaluation	2%			14,41,134		2,25,668			1,85,510	0	1,85,510		
			(xix) Contingencies	4%			29,01,054		29,01,054			3,71,020	0	3,71,020		
			(xx) Add 15% increased cost above				1,08,08,505		1,08,08,505			0	0	0		
			SUB TOTAL (C)				1,65,91,828		1,41,60,895			7,42,041	0	7,42,041		
			TOTAL (A+B+C)				8,86,48,531		6,74,30,802			1,00,17,547	48,17,987	51,99,560		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Name of Implementing Division :		South (T)	Range :	Namchi	Location:	Tendong RF	(Amount in Rupees)									
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incemental (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
313	Diversion of 0.9920 Ha. of forest land for construction of truckable road from Debrong to Chamgaon in South Sikkim by Roads & Bridges Department.	South	Creation													
			(i) Block Plantation	Ha.	2.00	37,730	75,460	2.00	75,460	0	0	0	0	0	0	
			(ii) Stone Wall Fencing	Km	1	7,41,651	7,41,651	1	7,41,651	0	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0.50	22,966	0	0	0	0	0	0	
			(iv) Cost of growing seedling including	Job	1	4,34,234	4,34,234	1	4,34,234	0	0	0	0	0	0	
			SUB TOTAL (A)			12,74,311	12,74,311		12,74,311			0	0	0	0	
			Maintenance													
			(ii) 2nd Year weeding (one time)	Ha.	2.00	6,196	12,392	2	12,392	0	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Ha.	2.00	3,947	7,894	2	7,894	0	0	0	0	0	0	
			(iv) 4th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	6,002	0	0	0	0	0	0	
			(v) 5th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	6,002	7,144	2	14,288	8,286	6,002		
			(vi) 6th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0	
			(vii) 7th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0	
			(viii) 8th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0	
			(ix) 9th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0	
			(x) 10th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0	
			(xi) Maintenance of Fencing (10% of	Km	1	74,165	74,165	1	74,165			0	0	0		
			SUB TOTAL (B)			1,23,425	1,23,425		1,00,453			14,288	8,286	6,002		
			(xii) Overhead/Office Expenses,TA/DA	5%			69,887		0			0	0	0		
			(xiii) Monitoring & Evaluation	2%			27,955		0			0	0	0		
			(xiv) Contingencies	4%			55,909		0			0	0	0		
			SUB TOTAL (C)				1,53,751		0			0	0	0		
			TOTAL (A+B+C)				15,51,486		13,74,764			14,288	8,286	6,002		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION

Name of Implementing Division :		South (T)		Range :		Namchi		Location: Tendong RF & Ramaram RF		(Amount in Rupees)					
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Unit	Item of works	Physical Target to be submitted	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	5	4	6	7	8	9	10	11	12	13	14	15	16
334	Diversion of 40.9299 Ha. of forest land for laying of loop-out of 400 KV double circuit Teesta Stage - III HEP Kishanganj line at Rangpo Sub-Station in South District of Sikkim by Power Grid Corpn of India Ltd.	South	Ha.	Creation											
				(i) Block Plantation	81.90	37,730	30,90,087	81.90	30,90,087	0	0	0	0	0	0
				(ii) Stone Wall Fencing	49.14	7,41,551	3,64,44,730	27.14	2,01,28,408	11,77,400	22.00	2,59,02,800	95,86,478	1,63,16,322	
				(iii) Soil & Moisture Conservation	20.475	45,931	9,40,437	20.475	9,40,437	0	0	0	0	0	0
				(iv) Cost of growing seedling including	10.2375	4,34,234	44,45,471	10	44,45,471	0	0	0	0	0	0
				SUB TOTAL (A)			4,49,20,725	0	2,86,04,403			2,59,02,800	95,86,478	1,63,16,322	
				Maintenance											
				(v) 2nd Year weeding (one time)	81.90	6,196	5,07,452	81.90	5,07,452	0	0	0	0	0	0
				(vi) 3rd Year weeding (one time)	81.90	3,947	3,23,259	60.00	2,36,820	13,246	21.90	2,90,087	2,03,648	86,439	
				(vii) 4th Year weeding (one time)	81.90	3,001	2,45,782	40.00	1,20,040	7,144	41.90	2,99,334	1,73,592	1,25,742	
				(viii) 5th Year weeding (one time)	81.90	3,001	2,45,782	0	0	0	0	0	0	0	0
				(ix) 6th Year weeding (one time)	81.90	1,697	1,38,984	0	0	0	0	0	0	0	0
				(x) 7th Year weeding (one time)	81.90	1,697	1,38,984	0	0	0	0	0	0	0	0
				(xi) Maintenance of Fencing	49.14	0	36,44,473	10	14,83,302	0	0	0	0	0	0
				SUB TOTAL (B)			52,44,717		23,47,614			5,89,421	3,77,240	2,12,181	
				(xii) Overhead/Office Expenses, TA/DA			25,08,272		0			13,24,611	0	13,24,611	
				(xiii) Monitoring & Evaluation			10,03,309		0			5,29,844	0	5,29,844	
				(xiv) Contingencies			20,06,618		0			10,59,689	0	10,59,689	
				SUB TOTAL (C)			55,18,199		0			29,14,144	0	29,14,144	
				TOTAL (A+B+C)			5,56,83,646		3,09,52,022			2,94,06,365	99,63,718	1,94,42,648	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoP-2013	Amount	Phy	Fin	Self-2023	Phy	Fin	Incremental	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
315	Diversion of forest land for construction of 66 KV transmission line tower and 66/11 KV transmission line from Rothak to Jorethang in South District and South (Territorial) Division of Sikkim by Energy & Power Deptt., Govt. of Sikkim.	South	Creation (i) Block Plantation (ii) Stone Wall Fencing (iii) Soil Conservation through vegetative	Ha.	6.50	28,448	1,84,912	6.50	1,84,912	0	0	0	0	0	
			Sub TOTAL (A)		1.62	35,106	56,872	1.62	56,872	0	0	0	0	0	
			Maintenance (iv) 2nd Year weeding (one time) (v) 3rd Year weeding (one time) (vi) 4th Year weeding (one time) (vii) 5th Year weeding (one time) (viii) 6th Year weeding (one time) (ix) 7th Year weeding (one time) (x) 8th Year weeding (one time) (xi) 9th Year weeding (one time) (xii) 10th Year weeding (one time)	Ha.	6.50	3,640	23,660	6.50	23,660	0	0	0	0	0	
			Sub TOTAL (B)				25,089	0	0	0	0	0	0	0	25,089
			(xiii) Overhead/Office Expenses, TA/DA (xiv) Monitoring & Evaluation (xv) Contingencies	5% 2% 4%			48,749		23,660			0	0	25,089	
			Sub TOTAL (C)				73,270		0			0	0	0	
			TOTAL (A+B+C)				1,62,199		0			0	0	0	25,089
							16,52,720		14,65,432			0	0	0	25,089

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide letter No. 1728/FCA/FEWMD/460-464 dated 16-09-2017]

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incemental	Original Cost			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15			
316	Diversion of forest land for construction of 40 Mtr. span permanent Taramchhu Bridge at Bamsai river Km 17.890 on Chungthang - Lachen road in North District of Sikkim.	North	Creation (i) Block Plantation SUB TOTAL (A) Maintenance (ii) 2nd Year weeding (one time) (iii) 3rd Year weeding (one time) (iv) 4th Year weeding (one time) (v) 5th Year weeding (one time) (vi) 6th Year weeding (one time) (vii) 7th Year weeding (one time) (viii) 8th Year weeding (one time) (ix) 9th Year weeding (one time) (x) 10th Year weeding (one time) (xi) Labour contingency @ 30% of the SUB TOTAL (B) (xii) Overhead/Office Expenses,TA/DA (xiii) Monitoring & Evaluation (xiv) Contingencies	Ha.	1.30	54,117	70,352	1.30	54,117	0	0	0	0	0	0		
							70,352		54,117								
							12,004	1.30	12,004	0	0	0	0	0	0		
							7,657	0	7,657	0	0	0	0	0	0		
							5,851	0	0	10,792	1.30	14,030	8,178	5,851			
							5,851	0	0	0	0	0	0	0			
							3,309	0	0	0	0	0	0	0			
							3,309	0	0	0	0	0	0	0			
							3,309	0	0	0	0	0	0	0			
							3,309	0	0	0	0	0	0	0			
							35,478	0	0	0	0	0	0	0			
							83,384		19,661			14,030	8,178	5,851			
							7,686		0			0	0	0			
							3,075		0			0	0	0			
							6,149		0			0	0	0			
							16,910		0			0	0	0			
							1,70,646		73,778			14,030	8,178	5,851			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. 1819/FCA/F&ED/1-5 dated 28-05-2020]

Name of Implementing Division :		South (T)		Range :		Ravangla		Location:		Tingmo Khasmal		(Amount in Rupees)				
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incemental	Original Cost		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
317	Diversion of forest land for construction of LLO of 132 KV Rangit - Mellil transmission line at Legship Pool Sub Station in South & West Districts of Sikkim by Energy & Power Department.	South	Creation													
			(i) Block Plantation	Ha.	0.80	37,735	30,188	0.80	30,188	0	0	0	0	0		
			(ii) Carriage of seedlings (for 0.80 Ha.)	Ha.	0.80	2,200	1,760	0.80	1,760	0	0	0	0	0		
			(iii) Live hedge fencing	Ha.	0.80	45,627	36,502	0.80	36,502	0	0	0	0	0		
			(iv) Soil & Moisture Conservation	Ha.	0.20	54,770	10,954	0.20	10,954	0	0	0	0	0		
			SUB TOTAL (A)				79,404		79,404			0		0		
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	0.80	10,847	8,678	0.80	8,678	0	0	0	0	0		
			(vi) 2nd Year weeding (one time)	Ha.	0.80	8,227	6,582	0.80	6,582	0	0	0	0	0		
			(vii) 3rd Year weeding (one time)	Ha.	0.80	8,227	6,582	0	0	13,246	0.80	10,597	4,015	6,582		
			(viii) 4th Year weeding (one time)	Ha.	0.80	4,360	3,488	0	0	0	0	0	0	0		
			(ix) 5th Year weeding (one time)	Ha.	0.80	4,360	3,488	0	0	0	0	0	0	0		
			(x) 6th Year weeding (one time)	Ha.	0.80	4,360	3,488	0	0	0	0	0	0	0		
			(xi) 7th Year weeding (one time)	Ha.	0.80	3,182	2,546	0	0	0	0	0	0	0		
			(xii) 8th Year weeding (one time)	Ha.	0.80	3,182	2,546	0	0	0	0	0	0	0		
			(xiii) 9th Year weeding (one time)	Ha.	0.80	3,182	2,546	0	0	0	0	0	0	0		
			(xiii) 10th Year weeding (one time)	Ha.	0.80	3,182	2,546	0	0	0	0	0	0	0		
			SUB TOTAL (B)				42,487		15,259			10,597	4,015	6,582		
			(xiv) Overhead/Office Expenses,TA/DA	5%			6,095		0			0	0	0		
			(xv) Monitoring & Evaluation	2%			2,438		0			0	0	0		
			(xvi) Contingencies	4%			4,876		0			0	0	0		
			SUB TOTAL (C)				13,408		0			0	0	0		
			TOTAL (A+B+C)				1,35,299		94,663			10,597	4,015	6,582		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. 1850/FCA/F&ED/6-8 dated 15-07-2020]

Name of Implementing Division :		Range :		Namchi		Location: Mikhola		(Amount in Rupees)								
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
318	Division of forest land for construction of LLO of 132 KV Rangit - Mellu at Namchi and 66 KV single circuit Namchi old Namchi transmission line in South District of Sikkim by Energy & Power Department.	South	Creation													
			(i) Block Plantation	Ha.	1.20	37,735	45,282	1.20	45,282	0	0	0	0	0	0	
			(ii) Dry Stone Wall Fencing	Km	0.72	9,54,600	6,87,312	0.72	6,87,312	0	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	0.30	54,770	16,431	0.30	16,431	0	0	0	0	0	0	
			(iv) Cost of growing seedling including	Ha.	0.40	8,71,833	3,48,725	0.40	3,48,725	0	0	0	0	0	0	
			SUB TOTAL (A)				10,97,750		10,97,750			0	0	0	0	
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	1.20	10,847	13,016	1.20	13,016	0	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	1.20	8,227	9,872	0	9,872	0	0	0	0	0	0	
			(vii) 3rd Year weeding (one time)	Ha.	1.20	5,719	6,863	0	6,863	13,246	1.20	15,895	9,032	6,863		
			(viii) 4th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	5,232	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	5,232	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	5,232	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	5,232	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	5,232	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	5,232	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	5,232	0	0	0	0	0	0	
			(xv) Maint. Of Fencing (10% of cost)	Km			68,731	0	0							
			SUB TOTAL (B)				1,35,107		22,889			15,895	9,032	6,863		
			(xv) Overhead/Office Expenses,TA/DA	5%			61,643	0	0							
			(xvi) Monitoring & Evaluation	2%			24,657	0	0							
			(xvii) Contingencies	4%			49,314	0	0							
			SUB TOTAL (C)				1,35,614		0			0	0	0		
			(viii) Add 30% increased cost above SoR				3,69,857					0	0	0		
			TOTAL (A+B+C)				17,38,328		11,20,639			15,895	9,032	6,863		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

(Based on Forest Clearance granted by the Ministry vide Letter No. 1677/FCA/FEWMD/504-510 dated 10-08-2017)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Inc	Original Cost (Col. 8)		
															SoR-2013	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
319	Diversion of forest land for widening / improvement of Singtam-Dikchu Cl-9 district road to National Highway Double Lane (NHDL specification) in East District by 87 RCC (GREF), BRO.	East	Creation	Ha.	5.7235	37,730	2,15,948	5.7235	2,15,948	0	0	0	0	0		
			(i) Block Plantation	Ha.	5.7235	37,730	2,15,948	5.7235	2,15,948	0	0	0	0	0		
			(ii) Stone Wall Fencing	Km	1	7,41,651	7,41,651	1.0	7,41,651	0	0	0	0	0		
			(iii) Soil & Moisture Conservation	Ha.	1.44	45,931	66,141	1.44	66,141	0	0	0	0	0		
			SUB TOTAL (A)				10,23,739		10,23,739			0	0	0		
			Maintenance													
			(iv) 2nd Year weeding (two time)	Ha.	5.7235	6,196	70,926	5.7235	70,926	0	0	0	0	0		
			(v) 3rd Year weeding (one time)	Ha.	5.7235	3,942	22,562	0	22,562	0	0	0	0	0		
			(vi) 4th Year weeding (one time)	Ha.	5.7235	3,001	17,176	0	17,176	7,195	5,7235	82,361	65,185	17,176		
			(vii) 5th Year weeding (one time)	Ha.	5.7235	3,001	17,176	0	17,176	0	0	0	0	0		
			(viii) 6th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	9,713	0	0	0	0	0		
			(ix) 7th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	9,713	0	0	0	0	0		
			(x) 8th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	9,713	0	0	0	0	0		
			(xi) 9th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	9,713	0	0	0	0	0		
			(xii) 10th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	9,713	0	0	0	0	0		
			SUB TOTAL (B)				1,76,404		93,488			82,361	65,185	17,176		
			(xiii) Overhead/Office Expenses,TA/DA	5%			60,007	0	0			0	0	0		
			(xiv) Monitoring & Evaluation	2%			24,003	0	0			0	0	0		
			(xv) Contingencies	4%			48,006	0	0			0	0	0		
			SUB TOTAL (C)				1,32,016		0			0	0	0		
			TOTAL (A+B+C)				13,32,159		11,17,227			82,361	65,185	17,176		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No.]

Name of Implementing Division : North (T)		Range : Lachen		Location: Zeema (Khasmal)		(Amount in Rupees)													
						District /Division		Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24				FUND ALLOCATION
Object Head	Name of FC Case	3	North	SoR-2013	Amount	Phy	Fin				SoR-2023	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin
								5	6	7									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15					
320	Division of forest land for construction of alternate Bye Pass route between Km 26.00 to 26.250 on Chungthang - Lachen road in North District of Sikkim.			Ha.	54,117	1	54,117		0	0	0	0	0	0			0	0	
	SUB TOTAL (A)				54,117		54,117										0	0	
	Maintenance																		
	(i) 2nd Year weeding (one time)			Ha.	9,234	1	9,234		0	0	0	0	0	0			0	0	
	(ii) 3rd Year weeding (one time)			Ha.	5,890	0	5,890		0	0	0	0	0	0			0	0	
	(iii) 4th Year weeding (one time)			Ha.	4,501	0	4,501		0	0	10,792	1,000	10,792	6,291			6,291	4,501	
	(iv) 5th Year weeding (one time)			Ha.	4,501	0	4,501		0	0	0	0	0	0			0	0	
	(v) 6th Year weeding (one time)			Ha.	2,545	0	2,545		0	0	0	0	0	0			0	0	
	(vi) 7th Year weeding (one time)			Ha.	2,545	0	2,545		0	0	0	0	0	0			0	0	
	(vii) 8th Year weeding (one time)			Ha.	2,545	0	2,545		0	0	0	0	0	0			0	0	
	(viii) 9th Year weeding (one time)			Ha.	2,545	0	2,545		0	0	0	0	0	0			0	0	
	(ix) 10th Year weeding (one time)			Ha.	2,545	0	2,545		0	0	0	0	0	0			0	0	
	(x) Labour contingency @ 30% of the				27,290	0	27,290		0	0	0	0	0	0			0	0	
	SUB TOTAL (B)				64,141		15,124						10,792	6,291			6,291	4,501	
	(xi) Overhead/Office Expenses,TA/DA			5%	5,913		0		0	0	0	0	0	0			0	0	
	(xii) Monitoring & Evaluation			2%	2,365		0		0	0	0	0	0	0			0	0	
	(xiii) Contingencies			4%	4,730		0		0	0	0	0	0	0			0	0	
	SUB TOTAL (C)				13,008		0						0	0			0	0	
	TOTAL (A+B+C)				1,31,266		69,241						10,792	6,291			6,291	4,501	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. SK 8 061/2011-SHI/4394-95 dated 06-03-2018.]

Name of Implementing Division :		East (T)		Range :		Singtam		Location:		Sumin Khaesmal		(Amount in Rupees)				
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
321	Diversion of forest land for installation of Nisani Devi Kali Bhawani Statue at Budang Gadi, Central Pendang in East District of Sikkim by Cultural Affairs & Heritage Department, Government of Sikkim.	East	Creation													
			(i) Block Plantation	Ha.	1,224	18,080	22,130	1,224	22,130	0	0	0	0	0	0	
			(ii) Cost of seedlings	Nos.	2448	5,40	13,219	2448	13,219	0	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	0.306	35,106	10,742	0.306	10,742	0	0	0	0	0	0	
			SUB TOTAL (A)				46,092		46,092			0		0		
			Maintenance													
			(iv) 2nd Year weeding (one time)	Ha.	1,224	3,926	4,805	1,224	4,805	0	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	1,224	3,926	4,805	0	0	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.	1,224	3,926	4,805	0	0	7,195	1,224	8,807	4,001	4,805		
			(vii) 5th Year weeding (one time)	Ha.	1,224	3,926	4,805	0	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	1,224	1,560	1,909	0	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	1,224	1,560	1,909	0	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	1,224	1,560	1,909	0	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	1,224	1,560	1,909	0	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	1,224	1,560	1,909	0	0	0	0	0	0	0	0	
			SUB TOTAL (B)				26,859		4,805			8,807	4,001	4,805		
			(xiii) Overhead/Office Expenses,TA/DA	5%			3,648		0			0	0	0		
			(xiv) Monitoring & Evaluation	2%			1,459		0			0	0	0		
			(xv) Contingencies	4%			2,918		0			0	0	0		
			SUB TOTAL (C)				8,025		0			0	0	0		
			TOTAL (A+B+C)				80,976		50,897			8,807	4,001	4,805		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide letter No. 1712/FCA/FEWMD/723-726 dated 04-10-2018]

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental	Original Cost	
Name of Implementing Division : South (T)						Range : Namthang						Location: Tsalumthang RF			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
322	Diversion of forest land for construction of road from Lanco road Samardong to Bumal in South District of Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	2	37,730	75,460	2.00	75,460	0	0	0	0	0	
			(ii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0.50	22,966	0	0	0	0	0	
			SUB TOTAL (A)				98,426		98,426			0	0	0	
			Maintenance												
			(iii) 2nd Year weeding (two time)	Ha.	2	6,196	24,784	2	24,784	0	0	0	0	0	
			(iv) 3rd Year weeding (one time)	Ha.	2	1,964	7,856	0	0	0	0	0	0	0	
			(v) 4th Year weeding (one time)	Ha.	2	3,001	12,004	0	0	7,195	2.00	28,780	16,776	12,004	
			(vi) 5th Year weeding (one time)	Ha.	2	3,001	12,004	0	0	0	0	0	0	0	
			(vii) 6th Year weeding (one time)	Ha.	2	1,697	6,788	0	0	0	0	0	0	0	
			(viii) 7th Year weeding (one time)				0	0	0	0	0	0	0	0	
			(ix) 8th Year weeding (one time)				0	0	0	0	0	0	0	0	
			(x) 9th Year weeding (one time)				0	0	0	0	0	0	0	0	
			(xi) 10th Year weeding (one time)				0	0	0	0	0	0	0	0	
			SUB TOTAL (B)				63,436		24,784			28,780	16,776	12,004	
			(xii) Overhead/Office Expenses,TA/DA	5%			3,092		0			0	0	0	
			(xiii) Monitoring & Evaluation	2%			1,430		0			0	0	0	
			(xiv) Contingencies	4%			0		0			0	0	0	
			SUB TOTAL (C)				4,522		0			0	0	0	
			TOTAL (A+B+C)				1,66,394		1,23,210			28,780	16,776	12,004	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide letter No. 1558/FCA/FEWMD/692-695 dated 26-09-2018]

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks				
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental [Col. 13-15]	Original Cost [Col. 8]					
Name of Implementing Division : South (T)		Range :		Namchi		Location: Wok RF		(Amount in Rupees)											
323	Diversion of forest land for construction of road from Chermchey to Upper Wok via Lachingthang in South District of Sikkim .	South	Creation																
			(i) Block Plantation	Ha.	1.40	37,730	52,822	1.40	52,822	0	0	0	0	0	0	0	0		
			(ii) Dry Stone Wall Fencing	Km	1.00	7,41,651	7,41,651	1.00	7,41,651	0	0	0	0	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	0.35	45,931	16,076	0.35	16,076	0	0	0	0	0	0	0	0	0	
			(iv) Cost of growing seedling including	Ha.	2.00	4,34,234	8,68,468	2.00	8,68,468	0	0	0	0	0	0	0	0	0	
			SUB TOTAL (A)						16,79,017								0	0	
			Maintenance																
			(v) 1st Year weeding (one time)	Ha.	1.40	6,196	8,674	1.40	8,674	0	0	0	0	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	1.40	3,947	5,526	0	0	0	0	0	0	0	0	0	0	0	
			(vii) 3rd Year weeding (one time)	Ha.	1.40	3,001	4,201	0	0	0	0	13,246	1.40	18,544	14,343	4,201	0	0	
			(viii) 4th Year weeding (one time)	Ha.	1.40	3,001	4,201	0	0	0	0	0	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0	0	0	0	0	
(xv) Maint. Of Fencing (10% of cost)	Km			74,165	0	0	0	0	0	0	0	0	0	0	0				
SUB TOTAL (B)				1,11,023			8,674				18,544	14,343	4,201						
(xv) Overhead/Office Expenses,TA/DA	5%			89,502	0	0	0	0	0	0	0	0	0	0	0				
(xvi) Monitoring & Evaluation	2%			35,801	0	0	0	0	0	0	0	0	0	0	0				
(xvii) Contingencies	4%			71,602	0	0	0	0	0	0	0	0	0	0	0				
SUB TOTAL (C)				1,96,904			0				0	0	0						
TOTAL (A+B+C)				19,86,944			16,87,691				18,544	14,343	4,201						

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide letter No. 1753/FCA/FEWMD/256-259 dated 11-06-2019]

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental	Original Cost	
Name of Implementing Division : South (T)						Location: Pabong Khasmal						(Amount in Rupees)			
Range :						Namchi									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
324	Diversion of forest land for construction of Rural Connectivity Road from Bakchung to Thangshing in South Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	0.8832	37,730	33,323	0.8832	33,323	0	0	0	0	0	
			(ii) Dry Stone Fencing	Km	0.26496	7,41,651	1,96,508	0.2650	1,96,508	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	0.1104	45,931	5,071	0.1104	5,071	0	0	0	0	0	
			(iv) Cost of growing seedling including	Ha.	0.1104	4,34,234	47,939	0.1104	47,939	0	0	0	0	0	
			SUB TOTAL (A)				2,82,841		2,82,841			0	0	0	
			Maintenance												
			(vi) 2nd Year weeding (one time)	Ha.	0.8832	6,196	5,472	0.8832	5,472	0	0	0	0	0	
			(vii) 3rd Year weeding (one time)	Ha.	0.8832	3,947	3,486	0	0	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	0.8832	3,001	2,650	0	0	7,195	0.8832	6,355	3,704	2,650	
			(ix) 5th Year weeding (one time)	Ha.	0.8832	3,001	2,650	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xv) Maint. of Fencing (10% of cost)				19,650	0	0	0	0	0	0	0	
			SUB TOTAL (B)				41,403		5,472			6,355	3,704	2,650	
			(xvi) Overhead/Office Expenses, TA/DA	5%			2,070		0			0	0	0	
			(xvii) Monitoring & Evaluation	3%			1,242		0			0	0	0	
			(xviii) Contingencies	1%			414		0			0	0	0	
			SUB TOTAL (C)				3,726		0			0	0	0	
			(xviii) Add 30% increased cost above	30%			97,273		0			0	0	0	
			TOTAL (A+B+C)				4,25,244		2,88,314			6,355	3,704	2,650	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division : East (T)		Range :	Kyongnosla	Location: Lagyap RF	(Amount in Rupees)										
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
325	Diversion of forest land for water supply scheme from Milestone - 5 to Milestone 8 at JN Road in East District of Sikky by 154 Field Regiment, C/o 99 APO	East	Creation												
			(i) Medicinal Plantation:	Ha.	0.0451	69,236	3,123	0.0451	3,123	0	0	0	0	0	
			(ii) Carriage of seedlings	Nos.	0.0451	2,100	95	0.0451	95	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	0.5	81,378	40,689	0.5	40,689	0	0	0	0	0	
			SUB TOTAL (A)				43,906		43,906			0	0	0	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	0.0451	10,296	464	0.0451	464	0	0	0	0	0	
			(v) 2nd Year weeding (one time)	Ha.	0.0451	8,838	399	0	399	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	0.0451	8,838	399	0	0	11,002	0.0451	496	98	399	NTFP Division
			(vii) 5th Year weeding (one time)	Ha.	0.0451	4,419	199	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	0.0451	4,419	199	0	0	0	0	0	0	0	
			SUB TOTAL (B)				1,660		863			496	98	399	
			(xiii) Overhead/Office Expenses, TA/DA	5%			2,278		0			0	0	0	
			(xiv) Monitoring & Evaluation	2%			911		0			0	0	0	
			(xv) Contingencies	4%			1,823		0			0	0	0	
			SUB TOTAL (C)				5,012		0			0	0	0	
			TOTAL (A+B+C)				50,579		44,769			496	98	399	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East (T)		Range :		Pakyong & Rongli		Location:		Pachey RF, Thekabong RF & Gnathang RF		(Amount in Rupees)				
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
326	Division of forest land for construction / widening of alternate highway to Gangtok section Rhenock - Rorathang - Pakyong (Package-I) on NH-717 in East District of Sikkim by National Highways & Infrastructure Development Corporation Limited.	East	Creation													
			(i) Block Plantation	Ha.	21,588	37,730	8,14,515	21,588	8,14,515	0	0	0	0	0	0	
			(ii) Stone Wall Fencing	Km	2	7,41,651	14,83,302	2.0	14,83,302	0	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	5,397	45,931	2,47,890	5,397	2,47,890	0	0	0	0	0	0	
			SUB TOTAL (A)				25,45,707		25,45,707			0	0	0		
			Maintenance													
			(iv) 2nd Year weeding (two time)	Ha.	21,588	6,196	2,67,518	0	2,67,518	0	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	21,588	3,942	85,100	0	85,100	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.	21,588	3,001	64,786	0	64,786	7,195	21,588	3,10,651	2,45,866	64,786		
			(vii) 5th Year weeding (one time)	Ha.	21,588	3,001	64,786	0	64,786	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	21,588	1,697	36,635	0	36,635	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	21,588	1,697	36,635	0	36,635	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	21,588	1,697	36,635	0	36,635	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	21,588	1,697	36,635	0	36,635	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	21,588	1,697	36,635	0	36,635	0	0	0	0	0	0	
			SUB TOTAL (B)				6,65,364		3,52,618			3,10,651	2,45,866	64,786		
			(xiii) Overhead/Office Expenses,TA/DA	5%			1,60,514		0			0	0	0		
			(xiv) Monitoring & Evaluation	2%			64,221		0			0	0	0		
			(xv) Contingencies	4%			1,28,441		0			0	0	0		
			(xvi) Add : increase cost on SoR	15%			4,81,861		0			0	0	0		
			SUB TOTAL (C)				8,34,837		0			0	0	0		
			TOTAL (A+B+C)				40,45,908		28,98,325			3,10,651	2,45,866	64,786		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division : East (T)		Range :	Gangtok	Location: Bhusuk RF		(Amount in Rupees)										
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
327	Diversion of forest land for up-gradation and extension of road from Syari Cooperative to Middle Syari School, km 1st to 3rd in East District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	East	Creation													
			(i) Block Plantation	Ha.	0.916	28,458	26,058	0.916	26,058	0	0	0	0	0	0	
			(ii) Cost of seedlings	Nos.	1832	5,40	9,893	1,832	9,893	0	0	0	0	0	0	
			SUB TOTAL (A)				35,960		35,960			0	0	0	0	
			Maintenance													
			(iii) 2nd Year weeding (one time)	Ha.	0.916	3,880	3,554	0.916	3,554	0	0	0	0	0	0	
			(iv) 3rd Year weeding (one time)	Ha.	0.916	3,880	3,554	0	3,554	0	0	0	0	0	0	
			(v) 4th Year weeding (one time)	Ha.	0.916	1,560	1,429	0	0	7,195	0.916	6,591	5,162	1,429		
			(vi) 5th Year weeding (one time)	Ha.	0.916	1,560	1,429	0	0	0	0	0	0	0	0	
			(vii) 6th Year weeding (one time)	Ha.	0.916	1,040	953	0	0	0	0	0	0	0	0	
			(viii) 7th Year weeding (one time)	Ha.	0.916	1,040	953	0	0	0	0	0	0	0	0	
			SUB TOTAL (B)				11,871		7,108			6,591	5,162	1,429		
			(xii) Overhead/Office Expenses,TA/DA	5%			2,393		0			0	0	0		
			(xiii) Monitoring & Evaluation	2%			957		0			0	0	0		
			(xiv) Contingencies	4%			1,913		0			0	0	0		
			SUB TOTAL (C)				5,262		0			0	0	0		
			TOTAL (A+B+C)				53,094		43,068			6,591	5,162	1,429		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division		East (T)	Range	Rongli	Location	Chujachen RF	(Amount in Rupees)								
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
328	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Hathicherey within Pangolakha Wildlife Sanctuary in East District of Sikkim.	East	Creation (i) Block Plantation	Ha.	1.00	37,730	37,730	1	37,730	0	0	0	0	0	
			SUB TOTAL (A)				37,730		37,730			0	0	0	
			Maintenance (iv) 2nd Year weeding (two time) (v) 3rd Year weeding (one time) (vi) 4th Year weeding (one time) (vii) 5th Year weeding (one time) (viii) 6th Year weeding (one time) (ix) 7th Year weeding (one time) (x) 8th Year weeding (one time) (xi) 9th Year weeding (one time) (xii) 10th Year weeding (one time)	Ha.	1.00	6,345	12,690	1	12,690	0	0	0	0	0	
				Ha.	1.00	3,942	3,942	0	3,942	0	0	0	0	0	
				Ha.	1.00	3,001	3,001	0	3,001	7,195	1,000	7,195	4,194	3,001	
				Ha.	1.00	3,001	3,001	0	3,001	0	0	0	0	0	
				Ha.	1.00	1,697	1,697	0	1,697	0	0	0	0	0	
				Ha.	1.00	1,697	1,697	0	1,697	0	0	0	0	0	
				Ha.	1.00	1,697	1,697	0	1,697	0	0	0	0	0	
				Ha.	1.00	1,697	1,697	0	1,697	0	0	0	0	0	
			SUB TOTAL (B)				31,119		16,632			7,195	4,194	3,001	
			(xiii) Overhead/Office Expenses,TA/DA	5%			3,442		0			0	0	0	
			(xiv) Monitoring & Evaluation	2%			1,377		0			0	0	0	
			(xv) Contingencies	4%			2,754		0			0	0	0	
			(xvi) Add : Increase cost on SoR	15%			10,327		0			0	0	0	
			SUB TOTAL (C)				17,900		0			0	0	0	
			TOTAL (A+B+C)				86,749		54,362			7,195	4,194	3,001	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
329	Diversion of forest land for construction of water tank, bore well and erecting of pipe line for the public of Majitar from Tumlabong RF in East District of Sikkim by President, Rangpo Nagar Pahchayat.	East	Creation												
			(i) Avenue Plantation with bamboo	km	0.05	60,858	3,043	0.05	3,043	0	0	0	0	0	0
			(ii) Watch & Ward for one year	M/days	365	300	1,09,500	365	1,09,500	0	0	0	0	0	0
			SUB TOTAL (A)				1,12,543		1,12,543			0	0	0	0
			Maintenance												
			(iii) 2nd Year weeding (two time)	Ha.	0.05	3,750	375	0.05	375	0	0	0	0	0	0
			(iv) 3rd Year weeding (one time)	Ha.	0.05	2,500	125	0	125	0	0	0	0	0	0
			(v) 4th Year weeding (one time)	Ha.	0.05	2,500	125	0	125	0	0	0	0	0	0
			(vi) 5th Year weeding (one time)	Ha.	0.05	2,500	125	0	125	0	0	0	0	0	0
			(vii) 6th Year weeding (one time)	Ha.	0.05	2,500	125	0	125	0	0	0	0	0	0
			(viii) 7th Year weeding (one time)	Ha.	0.05	2,500	125	0	125	0	0	0	0	0	0
			(ix) 8th Year weeding (one time)	Ha.	0.05	2,500	125	0	125	0	0	0	0	0	0
			(x) 9th Year weeding (one time)	Ha.	0.05	2,500	125	0	125	0	0	0	0	0	0
			(xi) 10th Year weeding (one time)	Ha.	0.05	2,500	125	0	125	0	0	0	0	0	0
			SUB TOTAL (B)				1,375		500			0	0	0	0
			(xii) Overhead/Office Expenses,TA/DA	5%			5,696		0			0	0	0	0
			(xiii) Monitoring & Evaluation	2%			2,278		0			0	0	0	0
			(xiv) Contingencies	4%			4,557		0			0	0	0	0
			(xv) Add : increase cost on SoR	15%			17,088		0			0	0	0	0
			SUB TOTAL (C)				29,619		0		0	0	0	0	0
			TOTAL (A+B+C)				1,43,537		1,13,043		0	0	0	0	0

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		South (T)	Range :	Melli	Location: Gorn Khola	(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incemental (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
330	Diversion of forest land under Kitam Bird Sanctuary for construction / widening of Melli - Mampur - Namchi road (32 Km) in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	2.00	37,730	75,460	2.00	75,460	0	0	0	0	0	
			(ii) Live Hedge Fencing	Km	1.00	45,627.00	45,627	1.00	45,627	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0.50	22,966	0	0	0	0	0	
			SUB TOTAL (A)				1,44,053		1,44,053			0	0	0	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	2.00	6,196	12,392	2.00	12,392	0	0	0	0	0	
			(v) 2nd Year weeding (one time)	Ha.	2.00	3,947	7,894	0	7,894	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	2.00	3,001	6,002	0	0	13,246	2.00	26,492	20,490	6,002	
			(vi) 4th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xiii) 1st year maint. of Fencing	Km	1	3,001	3,001	0	0	0	0	0	0	0	
			(xiv) 1st year maint. of Fencing	Km	1	1,697	1,697	0	0	0	0	0	0	0	
			(xv) 1st year maint. of Fencing	Km	1	1,697	1,697	0	0	0	0	0	0	0	
			SUB TOTAL (B)				59,049		20,286			26,492	20,490	6,002	
			(xvi) Overhead/Office Expenses,TA/DA	5%			10,155		0			0	0	0	
			(xvii) Monitoring & Evaluation	2%			4,062		0			0	0	0	
			(xviii) Contingencies	4%			8,124		0			0	0	0	
			SUB TOTAL (C)				22,341		0			0	0	0	
			TOTAL (A+B+C)				2,25,443		1,64,339			26,492	20,490	6,002	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East (T)		Range :		Singtam		Location :		Sitey RF		(Amount in Rupees)			
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24		FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)		Original Cost (Col. 8)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
331	Diversion of forest land for construction of link road to dumping yard Sivok - Rangpo New BG Rail Line Project by Indian Railways in East District of Sikkim	East	Creation												
			(i) Block Plantation	Ha.	0.3164	37,735	11,939	0.3164	11,939	0	0	0	0	0	
			(ii) Carriage of seedlings	Nos.	0.3164	2,100	664	0.3164	664	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	0.0791	54,770	4,332	0.0791	4,332	0	0	0	0	0	
			(iv) Dry Stone Wall Fencing	Km	0.048	9,54,600	45,821	0.048	45,821	0	0	0	0	0	
			SUB TOTAL (A)				62,757		62,757			0	0	0	
			Maintenance												
			(v) 1st Year weeding (one time)	Ha.	0.3164	10,847	3,432	0.3164	3,432	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	0.3164	8,227	2,603	0	2,603	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	0.3164	5,719	1,809	0	1,809	13,246	0.3164	4,191	2,382	1,809	
			(vi) 4th Year weeding (one time)	Ha.	0.3164	4,360	1,380	0	1,380	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	0.3164	4,360	1,380	0	1,380	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	0.3164	4,360	1,380	0	1,380	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	0.3164	3,182	1,007	0	1,007	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	0.3164	3,182	1,007	0	1,007	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	0.3164	3,182	1,007	0	1,007	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	0.3164	3,182	1,007	0	1,007	0	0	0	0	0	
			(xiii) Maint. of Fencing (10% of cost)	Km			4,582	0	4,582	0	0	0	0	0	
			SUB TOTAL (B)				20,592		6,035			4,191	2,382	1,809	
			(xiv) Overhead/Office Expenses,TA/DA	5%			4,167		0			0	0	0	
			(xv) Monitoring & Evaluation	2%			1,667		0			0	0	0	
			(xv) Contingencies	4%			3,334		0			0	0	0	
			SUB TOTAL (C)				9,168		0			0	0	0	
			TOTAL (A+B+C)				92,517		68,792			4,191	2,382	1,809	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		South (T)		Range :		Namchi		Location: Govt. Khasmai, Palum		(Amount in Rupees)						
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
332	Diversion of forest land for construction of Rural Connectivity Road from Singtam to Palum in South Sikkim.	South	Creation													
			(i) Block Plantation	Ha.	1.1040	37,730	41,654	1.1040	41,654	0	0	0	0	0		
			(ii) Dry Stone Wall Fencing	Km	0.6624	7,41,651	4,91,270	0.6624	4,91,270	0	0	0	0	0		
			(iii) Soil & Moisture Conservation	Ha.	0.276	45,931	12,677	0.276	12,677	0	0	0	0	0		
			(iv) Cost of growing seedling including	Ha.	0.14	4,34,234	60,793	0.14	60,793	0	0	0	0	0		
			SUB TOTAL (A)				6,06,393		6,06,393			0		0		
			Maintenance													
			(v) 2nd Year weeding (one time)	Ha.	1.1040	6,196	6,840	1.1040	6,840	0	0	0	0	0		
			(vi) 3rd Year weeding (one time)	Ha.	1.1040	3,947	4,357	0	4,357	0	0	0	0	0		
			(vii) 4th Year weeding (one time)	Ha.	1.1040	3,001	3,313	0	3,313	7,195	1,1040	7,943	4,630	3,313		
			(viii) 5th Year weeding (one time)	Ha.	1.1040	3,001	3,313	0	3,313	0	0	0	0	0		
			(ix) 6th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	1,873	0	0	0	0	0		
			(x) 7th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	1,873	0	0	0	0	0		
			(xi) 8th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	1,873	0	0	0	0	0		
			(xii) 9th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	1,873	0	0	0	0	0		
			(xiii) 10th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	1,873	0	0	0	0	0		
			(xiv) Maint. of fencing (10% of the cost)	Km		49,126		0		0	0	0	0	0		
			SUB TOTAL (B)				76,318		0			7,943	4,630	3,313		
			(xv) Overhead/Office Expenses, TA/DA	5%			34,136		0			0	0	0		
			(xvi) Monitoring & Evaluation	3%			20,481		0			0	0	0		
			(xvii) Contingencies	2%			13,654		0			0	0	0		
			(xviii) Add : 30% increased cost above SoR	30%			1,91,489		0			0	0	0		
			SUB TOTAL (C)				2,59,760		0			0	0	0		
			TOTAL (A+B+C)				9,42,471		0		0	7,943	4,630	3,313		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		South (T)		Range :		Namchi		Location : Chamgaon Khassmal		(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks				
						SoR-2013	Amount	Phy	Fin	Self-2023	Phy	Fin	Incidental	Original Cost					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
333	Diversion of forest land for construction of Rural Connectivity Road from Upper Mamley Chamgaon to Doling Gaon PWD Road in South Sikkim.	South	Creation																
			(i) Block Plantation	Ha.	0.8280	37,730	31,240	0.8280	31,240	0	0	0	0	0					
			(ii) Dry Stone Wall Fencing	Km	0.4968	7,41,651	3,68,452	0.4968	3,68,452	0	0	0	0	0					
			(iii) Soil & Moisture Conservation	Ha.	0.207	45,931	9,508	0.207	9,508	0	0	0	0	0					
			(iv) Cost of growing seedling including	Ha.	0.10	4,34,234	43,423	0.10	43,423	0	0	0	0	0					
			SUB TOTAL (A)				4,52,624		4,52,624			0		0					
			Maintenance																
			(v) 2nd Year weeding (one time)	Ha.	0.8280	6,196	5,130	0.8280	5,130	0	0	0	0	0					
			(vi) 3rd Year weeding (one time)	Ha.	0.8280	3,947	3,268	0	3,268	0	0	0	0	0					
			(vii) 4th Year weeding (one time)	Ha.	0.8280	3,001	2,485	0	2,485	7,195	0.8280	5,957	3,473	2,485					
			(viii) 5th Year weeding (one time)	Ha.	0.8280	3,001	2,485	0	2,485	0	0	0	0	0					
			(ix) 6th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	1,405	0	0	0	0	0					
			(x) 7th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	1,405	0	0	0	0	0					
			(xi) 8th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	1,405	0	0	0	0	0					
			(xii) 9th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	1,405	0	0	0	0	0					
			(xiii) 10th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	1,405	0	0	0	0	0					
			(xiv) Maint. of fencing (10% of the cost)	Km			36,845	0	0	0	0	0	0	0					
			SUB TOTAL (B)				57,239		0			5,957	3,473	2,485					
			(xv) Overhead/Office Expenses, TA/DA	5%			25,493		0			0	0	0					
			(xvi) Monitoring & Evaluation	3%			15,296		0			0	0	0					
			(xvii) Contingencies	2%			10,197		0			0	0	0					
			(xviii) Add : 30% increased cost above SoR	30%			1,46,004		0			0	0	0					
			SUB TOTAL (C)				1,96,991		0			0	0	0					
			TOTAL (A+B+C)				7,06,853		0			5,957	3,473	2,485					

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East (T)		Range :		Rongli		Location: Chujachen RF		(Amount in Rupees)								
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin		Incremental	Original Cost
						7	8	9	10	11	12	13	14	15				
1	2	3	4	5	6													
334	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Talkharka (Rongli) in East District of Sikkim.	East	Creation	Ha.	1.00		37,730	1	37,730	0	0	0	0	0	0	0		
			SUB TOTAL (A)				37,730		37,730									
			Maintenance															
			(i) 2nd Year weeding (two time)	Ha.	1.00		12,690	1	12,690	0	0	0	0	0	0	0		
			(ii) 3rd Year weeding (one time)	Ha.	1.00		3,942	0	3,942	0	0	0	0	0	0	0		
			(iv) 4th Year weeding (one time)	Ha.	1.00		3,001	0	0	7,195	1.00	14,390	11,389	3,001				
			(v) 5th Year weeding (one time)	Ha.	1.00		3,001	0	0	0	0	0	0	0	0	0		
			(vi) 6th Year weeding (one time)	Ha.	1.00		1,697	0	0	0	0	0	0	0	0	0		
			(vii) 7th Year weeding (one time)	Ha.	1.00		1,697	0	0	0	0	0	0	0	0	0		
			(viii) 8th Year weeding (one time)	Ha.	1.00		1,697	0	0	0	0	0	0	0	0	0		
			(ix) 9th Year weeding (one time)	Ha.	1.00		1,697	0	0	0	0	0	0	0	0	0		
			(x) 10th Year weeding (one time)	Ha.	1.00		1,697	0	0	0	0	0	0	0	0	0		
			SUB TOTAL (B)				31,119		16,632			14,390	11,389	3,001				
			(xi) Overhead/Office Expenses,TA/DA				3,442		0			0	0	0				
			(xii) Monitoring & Evaluation				1,377		0			0	0	0				
			(xiii) Contingencies				2,754		0			0	0	0				
			Add : Increase cost on SoR				10,327		8,154			0	0	0				
			SUB TOTAL (C)				17,901		8,154			0	0	0				
			TOTAL (A+B+C)				86,750		62,516			14,390	11,389	3,001				

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		South (T)		Range :		Lingmoo		Location: Manzing		(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks			
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin		Incremental (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15					
335	Diversion of Forest Land for construction of Link Road from Tanak Bridge to Takdang Lingmoo in South District of Sikkim.	South	Creation																
			(i) Block Plantation	Ha.	2.00	37,730	75,460	2.00	75,460	0	0	0	0	0	0				
			(ii) Dry Stone Wall Fencing	Km	3.00	7,41,651	22,24,953	3.00	22,24,953	0	0	0	0	0	0				
			(iii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0.50	22,966	0	0	0	0	0	0				
			(iv) Cost of growing seedling including	Ha.	0.25	4,34,234	1,08,559	0.25	1,08,559	0	0	0	0	0	0				
			SUB TOTAL (A)				24,31,937		24,31,937			0		0					
			Maintenance																
			(v) 2nd Year weeding (two time)	Ha.	2.00	6,196	12,392	2.00	12,392	0	0	0	0	0	0				
			(vi) 3rd Year weeding (one time)	Ha.	2.00	3,947	7,894	0	7,894	0	0	0	0	0	0				
			(vii) 4th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	6,002	7,195	2.00	14,390	8,388	6,002					
			(viii) 5th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	6,002	0	0	0	0	0	0				
			(ix) 6th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0				
			(x) 7th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0				
			(xi) 8th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0				
			(xii) 9th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0				
			(xiii) 10th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	3,394	0	0	0	0	0	0				
			(xiv) Maint. of fencing (10% of the cost)	Km			88,998	0	0	0	0	0	0	0	0				
			SUB TOTAL (B)				1,38,258		20,286			14,390	8,388	6,002					
			(xv) Overhead/Office Expenses, TA/DA	5%			1,28,510		0			0	0	0					
			(xvi) Monitoring & Evaluation	2%			51,404		0			0	0	0					
			(xvii) Contingencies	4%			1,02,808		0			0	0	0					
			(xviii) Add : 30% increased cost	30%			7,71,059		0			0	0	0					
			SUB TOTAL (C)				10,53,780		0			0	0	0					
			TOTAL (A+B+C)				36,23,975		24,52,223		0	14,390	8,388	6,002					

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col. 8)		
						7	8	9	10	11	12	13	14	15		
1	2	3	4	5	6											
336	Diversion of forest land for construction of acclimatization Centre at 18th Mile and Hangu Lake for Kailash Mansarovar Pilgrimage and construction of Parking Yard at Nathula in East Sikkim	East	Creation													
			(i) Medicinal Plantation	Ha.	9.7	85,543	8,29,767	9.7	8,29,767	0	0	0	0	0		
			(ii) Soil & Moisture Conservation	Ha.	1.5	67,065	1,00,598	1.5	1,00,598	0	0	0	0	0		
			SUB TOTAL (A)				9,30,365		9,30,365			0	0	0		
			Maintenance													
			(iii) 2nd Year weeding (two time)	Ha.	9.7	5,400	1,04,760	9.7	1,04,760	0	0	0	0	0		
			(iv) 3rd Year weeding (one time)	Ha.	9.7	3,000	29,100	0	29,100	0	0	0	0	0		
			(v) 4th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0.0	0	0	0	NITP Division	
			(vi) 5th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(vii) 6th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(viii) 7th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(ix) 8th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(x) 9th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(xi) 10th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			SUB TOTAL (B)				3,37,560		1,33,860			0	0	0		
			(xii) Overhead/Office Expenses,TA/DA	5%			63,396		0			0	0	0		
			(xiii) Monitoring & Evaluation	2%			25,358		0			0	0	0		
			(xiv) Contingencies	4%			50,717		0			0	0	0		
			(xv) Add : increase cost on SoR	15%			1,90,189		0			0	0	0		
			SUB TOTAL (C)				3,29,660		0			0	0	0		
			TOTAL (A+B+C)				15,97,585		10,64,225			0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East (T)		Range :		Gangtok		Location: Song RE		(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks				
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incemental	Original Cost					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
337	Diversion of 0.2592 Ha of Forest Land for laying 66 KV Single Circuit Transmission Line from Khamdong to Makha Transmission in East District Sikkim	East	Creation																
			(i) Block Plantation	Ha.	0.5184	37,735	19,562	0.5184	19,562	0	0	0	0	0	0				
			(ii) Carriage of seedlings	Ha.	0.5184	2,100	1,089	0.5184	1,089	0	0	0	0	0	0				
			(iii) Soil & Moisture Conservation	Ha.	0.50	54,770	27,385	0.50	27,385	0	0	0	0	0	0				
			(iv) Dry Stone Wall Fencing	Km	0.50	9,54,600	4,77,300	0.50	4,77,300	0	0	0	0	0	0				
			SUB TOTAL (A)				5,25,335		5,25,335			0		0					
			Maintenance																
			(v) 1st Year weeding (one time)	Ha.	0.5184	10,847	5,623	0.5184	5,623	0	0	0	0	0	0				
			(vi) 2nd Year weeding (one time)	Ha.	0.5184	8,227	4,265	0	4,265	0	0	0	0	0	0				
			(vii) 3rd Year weeding (one time)	Ha.	0.5184	8,227	4,265	0	4,265	13,246	0.5184	6,867	2,602	4,265					
			(viii) 4th Year weeding (one time)	Ha.	0.5184	4,360	2,260	0	2,260	0	0	0	0	0	0				
			(ix) 5th Year weeding (one time)	Ha.	0.5184	4,360	2,260	0	2,260	0	0	0	0	0	0				
			(x) 6th Year weeding (one time)	Ha.	0.5184	4,360	2,260	0	2,260	0	0	0	0	0	0				
			(xi) 7th Year weeding (one time)	Ha.	0.5184	3,182	1,650	0	1,650	0	0	0	0	0	0				
			(xii) 8th Year weeding (one time)	Ha.	0.5184	3,182	1,650	0	1,650	0	0	0	0	0	0				
			(xiii) 9th Year weeding (one time)	Ha.	0.5184	3,182	1,650	0	1,650	0	0	0	0	0	0				
			(xiv) 10th Year weeding (one time)	Ha.	0.5184	3,182	1,650	0	1,650	0	0	0	0	0	0				
			SUB TOTAL (B)				27,532		9,888			6,867	2,602	4,265					
			(xv) Overhead/Office Expenses,TA/DA	5%			27,641		0			0	0	0					
			(xvi) Monitoring & Evaluation	2%			11,057		0			0	0	0					
			(xvii) Contingencies	4%			22,115		0			0	0	0					
			SUB TOTAL (C)				60,813		0			0	0	0					
			TOTAL (A+B+C)				6,13,680		5,35,223			6,867	2,602	4,265					

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division		South (T)		Range :		Ravangla		Location:		Tingmo Khasmal		(Amount in Rupees)			
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24		FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental [Col. 13-15]		Original Cost [Col. 8]
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
338	Diversion of Forest Land for construction of Termination facilities of 132 KV Sagabari to Geyzing Transmission Line at Legship Pool in South Sikkim	South	Creation (i) Block Plantation (ii) Carriage of seedlings (iii) Soil & Moisture Conservation (iv) Live Hedge Fencing SUB TOTAL (A)	Ha. Ha. Ha. Km	0.50 0.50 0.125 0.50	37,735 2,200 54,770 45,627	18,868 1,100 6,846 22,814 49,627	0.50 0.50 0.125 0.50	18,868 1,100 6,846 22,814 49,627	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	
			Maintenance (v) 1st Year weeding (one time) (vi) 2nd Year weeding (one time) (vii) 3rd Year weeding (one time) (viii) 4th Year weeding (one time) (ix) 5th Year weeding (one time) (x) 6th Year weeding (one time) (xi) 7th Year weeding (one time) (xii) 8th Year weeding (one time) (xiii) 9th Year weeding (one time) (xiv) 10th Year weeding (one time) SUB TOTAL (B)	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha.	0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50	10,847 8,227 8,227 4,360 4,360 4,360 3,182 3,182 3,182 3,182	5,424 4,114 4,114 2,180 2,180 2,180 1,591 1,591 1,591 1,591	0.50 0 0 0 0 0 0 0 0 0	5,424 4,114 0 0 0 0 0 0 0 0	0 0 13,246 0 0 0 0 0 0 0	0 0 0.50 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 2,510 0 0 0 0 0 0 0	0 0 4,114 0 0 0 0 0 0 0	
			SUB TOTAL (C) TOTAL (A+B+C)	5%			26,555 3,809	0	9,537 0	0	0	6,623 0	2,510 0	4,114 0	
			(xv) Overhead/Office Expenses,TA/DA (xvi) Monitoring & Evaluation (xvii) Contingencies	2% 4%			1,524 3,047	0 0	0 0	0 0	0 0	0 0	0 0	0 0	
			SUB TOTAL (C) TOTAL (A+B+C)				8,380 84,562	0 59,164	0 6,623	0 6,623	0 6,623	0 6,623	0 2,510	0 4,114	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :: East (T)		Range :: Pakyong	Location :: Thekabong RF	(Amount in Rupees)											
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
339	Diversion of Forest Land for construction of 2-lane road Rampool to Pakyong (Airport Road) on NH-717) in East District of Sikkim	East	Creation												
	(i) Block Plantation			Ha.	3.1884	37,730	1,20,298	3.1884	1,20,298	0	0	0	0	0	
	(ii) Stone Wall Fencing			Km	1	7,41,651	7,41,651	1	7,41,651	0	0	0	0	0	
	(iii) Soil & Moisture Conservation			Ha.	0.50	45,931	22,966	0.50	22,966	0	0	0	0	0	
	SUB TOTAL (A)						8,84,915		8,84,915			0	0	0	
	Maintenance														
	(iv) 2nd Year weeding (two time)			Ha.	3.1884	6,196	39,511	3.1884	39,511	0	0	0	0	0	
	(v) 3rd Year weeding (one time)			Ha.	3.1884	3,942	12,569	0	12,569	0	0	0	0	0	
	(vi) 4th Year weeding (one time)			Ha.	3.1884	3,001	9,568	0	0	7,195	3,1884	45,881	36,313	9,568	
	(vii) 5th Year weeding (one time)			Ha.	3.1884	3,001	9,568	0	0	0	0	0	0	0	
	(viii) 6th Year weeding (one time)			Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0	
	(ix) 7th Year weeding (one time)			Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0	
	(x) 8th Year weeding (one time)			Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0	
	(xi) 9th Year weeding (one time)			Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0	
	(xii) 10th Year weeding (one time)			Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0	
	SUB TOTAL (B)						98,270		0			45,881	36,313	9,568	
	(xiii) Overhead/Office Expenses, TA/DA			5%			49,159		0			0	0	0	
	(xiv) Monitoring & Evaluation			2%			19,664		0			0	0	0	
	(xv) Contingencies			4%			39,327		0			0	0	0	
	(xvi) Add : increase cost on SoR			15%			1,47,478		0			0	0	0	
	SUB TOTAL (C)						2,55,628		0			0	0	0	
	TOTAL (A+B+C)						12,38,812		0			45,881	36,313	9,568	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		South (T)		Range :		Rabong & Namchi Location :		Rayong RF & Namchi		(Amount in Rupees)					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
340	Diversion of forest land (South District = 15.74 Ha, + East District = 0.37 Ha,) for construction of 2 lane road from Singtam - Tarku - Rabongla - Legship - Gyalishing (Section from Singtam to Rabongla) NH-510 in South / East Districts of Sikkim by National Highways & Infrastructure Development Corporation Limited.	South	Creation (i) Silviculture Development (SPD) (ii) Soil & Moisture Conservation (iii) Dry Stone Wall Fencing (iv) Awareness / extension / training /	Ha. Ha. Km Job	32 16.50 1.2	22,379 44,214 7,41,651	7,16,128 7,29,531 8,89,981 50,000	32 16.50 1.2 0	7,16,128 7,29,531 8,89,981 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	
	SUB TOTAL (A)					23,85,640	23,85,640		23,85,640			0	0	0	
	Maintenance														
	(v) 2nd Year weeding (two time)			Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0	
	(vi) 3rd Year weeding (one time)			Ha.	32	1,954	62,848	0	0	0	0	0	0	0	
	(vii) 4th Year weeding (one time)			Ha.	32	0	0	0	0	0	0	0	0	0	
	(viii) 5th Year weeding (one time)			Ha.	32	0	0	0	0	0	0	0	0	0	
	(ix) 6th Year weeding (one time)			Ha.	32	0	0	0	0	0	0	0	0	0	
	(x) 7th Year weeding (one time)			Ha.	32	0	0	0	0	0	0	0	0	0	
	(xi) 8th Year weeding (one time)			Ha.	32	0	0	0	0	0	0	0	0	0	
	(xii) 9th Year weeding (one time)			Ha.	32	0	0	0	0	0	0	0	0	0	
	(xiii) 10th Year weeding (one time)			Ha.	32	0	0	0	0	0	0	0	0	0	
	(xiv) Maintenance of fencing for next 2			Kim		7,41,651	1,48,330	0	0	0	0	0	0	0	
	SUB TOTAL (B)						3,24,298		0			0	0	0	
	(xv) Overhead/Office Expenses,TA/DA			5%			1,35,497		0			0	0	0	
	(xvi) Monitoring & Evaluation			2%			54,199		0			0	0	0	
	(xvii) Contingencies			4%			1,08,396		0			0	0	0	
	SUB TOTAL (C)						2,98,092		0			0	0	0	
	TOTAL (A+B+C)						30,08,030		0			0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division :		North (T)		Range :		Mangan		Location: Pakshep-Kazor		(Amount in Rupees)					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
301	Diversion of forest land for laying of 66 KV single circuit transmission line from Singhik to Passingdong in North Sikkim by Energy & Power Department.	North	Creation	Ha.	1,1688	37,735	44,105	1,1688	44,105	0	0	0	0	0	
			(i) Block Plantation:	Ha.	1,1688	37,735	44,105	1,1688	44,105	0	0	0	0	0	
			(ii) Stone Wall Fencing:	Km	1	9,54,600	9,54,600	1	9,54,600	0	0	0	0	0	
			SUB TOTAL (A)				9,98,705		9,98,705			0	0	0	
			Maintenance												
			(iv) 2nd Year weeding (two time)	Ha.	8227	1,1688	19,231	0	19,231	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	8227	1,1688	9,616	0	0	13,246	1,1688	30,964	21,348	9,616	
			(vi) 4th Year weeding (one time)	Ha.	4360	1,1688	25,089	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	4360	1,1688	5,096	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	4360	1,1688	5,096	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	3182	1,1688	3,719	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	3182	1,1688	3,719	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	3182	1,1688	3,719	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	3182	1,1688	3,719	0	0	0	0	0	0	0	
			SUB TOTAL (B)				79,005		19,231			30,964	21,348	9,616	
			(xiii) Overhead/Office Expenses, TA/DA				1,07,771		0			3,096	0	3,096	
			(xiv) Monitoring & Evaluation				21,554		0			619	0	619	
			(xv) Contingencies				43,108		0			1,239	0	1,239	
			SUB TOTAL (C)				1,72,433		0			4,954	0	4,954	
			TOTAL (A+B+C)				12,50,143		10,17,936			35,918	21,348	14,570	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		East (T)	Range	Pakyong	Location: Chuba Khamsal		(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		16
342	Diversion of forest land for construction of 66 KV double circuit transmission line from Rorathang to Pakyong (Comprehensive Scheme for strengthening of transmission and distribution system in Sikkim) in East Sikkim by Energy & Power Department.	East	Creation (i) Block Plantation (ii) Carriage of seedlings (iii) Stone Wall Fencing (iv) Soil & Moisture Conservation SUB TOTAL (A) Maintenance (v) 1st Year weeding (one time) (vi) 2nd Year weeding (one time) (vii) 3rd Year weeding (one time) (viii) 4th Year weeding (one time) (ix) 5th Year weeding (one time) (x) 6th Year weeding (one time) (xi) 7th Year weeding (one time) (xii) 8th Year weeding (one time) (xiii) 9th Year weeding (one time) (xiv) 10th Year weeding (one time) SUB TOTAL (B) (xv) Maint. of vehicle, unforeseen (xvi) Monitoring & Evaluation (xvii) Contingencies, cost of escalation, SUB TOTAL (C) TOTAL (A+B+C)	Ha. Ha. km Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. 5% 2% 4%	2.844 2.844 1.000 0.50 2.844 2.844 2.844 2.844 2.844 2.844 2.844 2.844 2.844	37,735 2,200 9,54,600 54,770 10,95,648 10,847 8,227 8,227 4,360 4,360 4,360 3,182 3,182 3,182	1,07,318 6,345 9,54,600 27,385 30,849 23,398 23,398 12,400 12,400 12,400 9,050 9,050 9,050	2.844 2.844 1 0.50 0 0 0 0 0 0 0 0 0 0	1.07,318 6,257 9,54,600 27,385 30,849 0 0 0 0 0 0 0 0 0	0 0 0 0 0 13,246 0 0 0 0 0 0 0 0	0 0 0 0 0 2,844 0 0 0 0 0 0 0 0	0 0 0 0 0 37,672 0 0 0 0 0 0 0 0	0 0 0 0 14,274 0 0 0 0 0 0 0 0	0 0 0 0 0 23,398 0 0 0 0 0 0 0 0		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division : South (T)		Range : Namthang		Location : Samardong RF		(Amount in Rupees)												
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks			
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				
343	Diversion of forest land for construction of 220 KV Double Circuit Rangpo (PG) - Samardong Transmission Line under Comprehensive Scheme for strengthening of T & D system by Engery & Power Department	South	Creation															
			(i) Block Plantation	Ha.	8.80	3,32,068	8.80	3,32,068	0	0	0	0	0	0	0	0		
			(ii) Carriage of seedlings	Ha.	8.80	19,360	8.80	19,360	0	0	0	0	0	0	0	0	0	
			(iii) Live hedge Fencing	Km	1.00	45,627	1	57,568	0	0	0	0	0	0	0	0	0	
			(iv) Soil & Moisture Conservation Measures	Ha.	2.20	54,770	2.20	1,20,494	0	0	0	0	0	0	0	0	0	
			SUB TOTAL (A)						5,17,549		5,29,490			0		0	0	
			Maintenance of BP															
			(v) 1st Year weeding (one time)	Ha.	8.80	10,847	8.80	95,454	0	95,454	0	0	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	8.80	8,227	8.80	72,398	0	0	13,246	8.80	1,16,565	44,167	72,398			
			(vii) 3rd Year weeding (one time)	Ha.	8.80	8,227	8.80	72,398	0	0	0	0	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	8.80	4,360	8.80	38,368	0	0	0	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	8.80	4,360	8.80	38,368	0	0	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	8.80	4,360	8.80	38,368	0	0	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	8.80	3,182	8.80	28,002	0	0	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	8.80	3,182	8.80	28,002	0	0	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	8.80	3,182	8.80	28,002	0	0	0	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	8.80	3,182	8.80	28,002	0	0	0	0	0	0	0	0	0	
			SUB TOTAL (B)							4,67,359		95,454			1,16,565	44,167	72,398	
(xv) Overhead/Office Expenses, TA/DA				5%			49,245		0			5,828	0	5,828				
(xvi) Monitoring & Evaluation				2%			19,698		0			2,331	0	2,331				
(xvii) Contingencies				4%			39,396		0			4,663	0	4,663				
SUB TOTAL (C)							1,08,340		0			12,822	0	12,822				
TOTAL (A+B+C)							10,93,248		6,24,944			1,29,387	44,167	85,220				

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		South (T)	Range	Namthang	Location: Nagj Khasmal	(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
344	Diversion of forest land for laying of 66 KV Samardong to Mamring transmission line on single circuit tower in South Sikkim.	South	Creation	Ha.	8.52	37,735	3,21,502	7.10	2,67,919	62,201	1.42	88,325	0	88,325	
			(i) Block Plantation	Ha.	2.13	45,931	97,833	1.80	98,586	90,248	0.33	29,782	0	29,782	
			(ii) Soil & Moisture Conservation	km	1.00	45,627	45,627	1	57,568	0	0	0	0	0	
			(iii) Live hedge fencing				4,64,962		4,24,073			1,18,107	0.00	1,18,107	
			SUB TOTAL (A)												
			Maintenance of plantation												
			(iv) 1st Year weeding (one time)	Ha.	8.52	6,196	52,790	7.10	43,992	17,683	1.42	25,110	0	25,110	
			(v) 2nd Year weeding (one time)	Ha.	8.52	3,947	33,628	0	0	13,246	7.10	94,047	0	94,047	
			(vi) 3rd Year weeding (one time)	Ha.	8.52	3,001	25,569	0	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	8.52	3,001	25,569	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	8.52	3,001	25,569	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	8.52	3,001	25,569	0	0	0	0	0	0	0	
			Maintenance of fencing												
			(x) 1st Year weeding of fencing (one time)	Ha.	1	4,563	4,563	0	4,563	0	0	0	0	0	
			(xi) 2nd Year weeding of fencing (one time)	Ha.	1	4,563	4,563	0	0	0	0	0	0	0	
			(xii) 3rd Year weeding of fencing (one time)	Ha.	1	4,563	4,563	0	0	0	0	0	0	0	
			SUB TOTAL (B)				2,02,381		48,555			1,19,156	0.00	1,19,156	
			(xiii) Overhead/Office Expenses,TA/DA	5%			33,367		0			11,863	0	11,863	
			(xiv) Monitoring & Evaluation	2%			13,347		0			4,745	0	4,745	
			(xv) Contingencies	4%			26,694		0			9,491	0	9,491	
			SUB TOTAL (C)				73,408		0			26,099	0	26,099	
			TOTAL (A+B+C)				7,40,751		4,72,627			2,63,363	0.00	2,63,363	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		South (T)		Range		Location		Tingmoo Gaucharan		(Amount in Rupees)					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	345	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Diversion of 0.426 ha. of forest land for construction of rural connectivity road from Kewzing PWD road to Tengaymandang in South Sikkim by RMDO, Govt. of Sikkim.	South	Creation	Ha.	1.00	10,847	10,847	0	10,847	0	0	0	0	0	
			(i) Block Plantation	Ha.	1.00	39,835	39,835	1.00	39,835	0	0	0	0	0	0
			(ii) Stone Wall Fencing	Km	0.60	11,21,655	6,72,993	0.60	5,72,760	0	0	0	0	0	0
			(iii) Soil Conservation through vegetative	Ha.	0.25	45,931	11,483	0.25	13,593	0	0	0	0	0	0
			SUB TOTAL (A)				7,24,311		6,26,288			0	0	0	
			Maintenance												
			(v) 1st Year weeding (one time)	Ha.	1.00	10,847	10,847	0	10,847	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	1.00	8,227	8,227	0	0	13,246	1.00	13,246	5,019	8,227	
			(vii) 3rd Year weeding (one time)	Ha.	1.00	8,227	8,227	0	0	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	1.00	4,360	4,360	0	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	1.00	4,360	4,360	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	1.00	4,360	4,360	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	1.00	3,182	3,182	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	1.00	3,182	3,182	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	1.00	3,182	3,182	0	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	1.00	3,182	3,182	0	0	0	0	0	0	0	
			SUB TOTAL (B)				53,109		10,847			13,246	5,019	8,227	
			(xiii) Overhead/Office Expenses,TA/DA	5%			47,647		0			0	0	0	
			(xiv) Monitoring & Evaluation	2%			15,936		0			0	0	0	
			(xv) Contingencies	4%			33,458		0			0	0	0	
			SUB TOTAL (C)				97,071		0			0	0	0	
			TOTAL (A+B+C)				8,74,491		6,37,135			13,246	5,019	8,227	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		East (T)	Range	Gangtok	Location: Song RF		(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
346	Diversion of forest land for construction of 66 KV double circuit transmission line from Dikchu Pool to Makha in East Sikkim by Energy & Power Department, Govt. of Sikkim.	East	Creation	Ha.	2.26	37,735	85,281	2.26	85,281	0	0	0	0	0		
			(i) Block Plantation	Ha.	2.26	2,100	4,746	2.26	4,746	0	0	0	0	0		
			(ii) Carriage of seedlings	Km	0.50	9,54,600	4,77,300	0.50	4,77,300	0	0	0	0	0		
			(iii) Stone Wall Fencing	Ha.	0.50	54,770	27,385	0.50	27,385	0	0	0	0	0		
			(iv) Soil & Moisture Conservation				5,94,712		5,94,712			0	0	0		
			SUB TOTAL (A)													
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	2.26	10,847	24,514	0	24,514	0	0	0	0	0		
			(vi) 2nd Year weeding (one time)	Ha.	2.26	8,227	18,593	0	0	13,246	2,26	29,936	11,343	18,593		
			(vii) 3rd Year weeding (one time)	Ha.	2.26	8,227	18,593	0	0	0	0	0	0	0		
			(viii) 4th Year weeding (one time)	Ha.	2.26	4,360	9,854	0	0	0	0	0	0	0		
			(ix) 5th Year weeding (one time)	Ha.	2.26	4,360	9,854	0	0	0	0	0	0	0		
			(x) 6th Year weeding (one time)	Ha.	2.26	4,360	9,854	0	0	0	0	0	0	0		
			(xi) 7th Year weeding (one time)	Ha.	2.26	3,182	7,191	0	0	0	0	0	0	0		
			(xii) 8th Year weeding (one time)	Ha.	2.26	3,182	7,191	0	0	0	0	0	0	0		
			(xiii) 9th Year weeding (one time)	Ha.	2.26	3,182	7,191	0	0	0	0	0	0	0		
			(xiv) 10th Year weeding (one time)	Ha.	2.26	3,182	7,191	0	0	0	0	0	0	0		
			SUB TOTAL (B)				1,20,026		24,514			29,936	11,343	18,593		
			(xv) Overhead/Office Expenses, TA/DA	5%			35,737		0			0	0	0		
			(xvi) Monitoring & Evaluation	2%			14,295		0			0	0	0		
			(xvii) Contingencies	4%			28,590		0			0	0	0		
			SUB TOTAL (C)				78,621		0			0	0	0		
			TOTAL (A+B+C)				7,93,360		6,19,226			29,936	11,343	18,593		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	Location: Manzing		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks
						Range :	Lingmoo	SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15			
347	Diversion of 2.0518 ha. of forest land for providing drinking water supply to Sikkim University at Yanggang, South Sikkim by Water Security & PHE Department, GoS.	South	Creation (i) Block Plantation (ii) Cost of growing seedling including the (iii) Stone Wall Fencing (iv) Soil & Moisture Conservation SUB TOTAL (A)	Ha. Ha. Km Ha.	4.5 0.5625 2.7 1.125	37,730 4,34,234 7,41,651 45,931	1,69,785 2,44,257 20,02,458 51,672 24,68,172	4.5 0.5625 2.7 1.125	1,69,785 2,44,257 20,02,458 51,672 24,68,172	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0		16	
			Maintenance (v) 2nd Year weeding (one time) (vi) 3rd Year weeding (one time) (vii) 4th Year weeding (one time) (viii) 5th Year weeding (one time) (ix) 6th Year weeding (one time) (x) 7th Year weeding (one time) (xi) Maintenance of fencing (10% of the SUB TOTAL (B) (xii) Overhead/Office Expenses, TA/DA (xiii) Monitoring & Evaluation (xiv) Contingencies (xv) Add: 30% increased cost above SoR SUB TOTAL (C) TOTAL (A+B+C)	Ha. Ha. Ha. Ha. Ha. Ha. Km	4.5 4.5 4.5 4.5 4.5 4.5 2.7	6,196 3,947 3,001 3,001 1,697 1,697 2,00,246	27,882 17,762 13,505 13,505 7,637 7,637 2,88,172	0 0 0 0 0 0 0	27,882 0 0 0 0 0 27,882	0 13,246 0 0 0 0 0	0.0 4.5 0 0 0 0 0.0	0 59,607 0 0 0 0 59,607	0 41,846 0 0 0 0 41,846	0 17,762 0 0 0 0 17,762			
				5%			1,37,817		0			0		0			
				2%			55,127		0			1,192		0	1,192		
				4%			1,10,254		0			0		0	0		
				30%			8,26,903		0			0		0	0		
							11,30,101		0			1,192		0	1,192		
							38,86,444		24,96,054			60,799		41,846	18,954		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		South (T)	Range	Namthang	Location: Tsalumthang RF		(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		16
348	Diversion of forest land for construction of 66 KV double circuit transmission line from Samardong to Kumrek under Comprehensive Scheme for strengthening of transmission and distribution system in East South Sikkim by Energy & Power Department.	South														
			Creation													
			(i) Block Plantation	Ha.	2.42	37,735	91,319	2.42	91,319	0	0	0	0	0	0	
			(ii) Carriage of seedlings	Ha.	2.42	2,200	5,324	2.42	5,324	0	0	0	0	0	0	
			(iii) Live hedge fencing	Km	1.00	45,627	45,627	1.00	45,627	0	0	0	0	0	0	
			(iv) Soil & Moisture Conservation	Ha.	0.605	54,770	33,136	0.605	33,136	0	0	0	0	0	0	
			SUB TOTAL (A)				1,75,406		1,75,406			0	0	0		
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	2.42	10,847	26,250	0	26,250	0	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	2.42	8,227	19,909	0	0	13,246	2.42	32,055	12,146	19,909		
			(vii) 3rd Year weeding (one time)	Ha.	2.42	8,227	19,909	0	0	0	0	0	0	0		
			(viii) 4th Year weeding (one time)	Ha.	2.42	4,360	10,551	0	0	0	0	0	0	0		
			(ix) 5th Year weeding (one time)	Ha.	2.42	4,360	10,551	0	0	0	0	0	0	0		
			(x) 6th Year weeding (one time)	Ha.	2.42	4,360	10,551	0	0	0	0	0	0	0		
			(xi) 7th Year weeding (one time)	Ha.	2.42	3,182	7,700	0	0	0	0	0	0	0		
			(xii) 8th Year weeding (one time)	Ha.	2.42	3,182	7,700	0	0	0	0	0	0	0		
			(xiii) 9th Year weeding (one time)	Ha.	2.42	3,182	7,700	0	0	0	0	0	0	0		
			(xiv) 10th Year weeding (one time)	Ha.	2.42	3,182	7,700	0	0	0	0	0	0	0		
			SUB TOTAL (B)				1,28,524		26,250			32,055	12,146	19,909		
			(xv) Overhead/Office Expenses,TA/DA		5%		15,196		0			0	0	0		
			(xvi) Monitoring & Evaluation		2%		6,079		0			641	0	641		
			(xvii) Contingencies		4%		12,157		0			0	0	0		
			SUB TOTAL (C)				33,432		0			641	0	641		
			TOTAL (A+B+C)				3,37,362		2,01,655			32,696	12,146	20,550		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		East (T)		Range		Gangtok		Location: Yali RF		(Amount in Rupees)						
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	309	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Diversion of forest land for construction of 66 KV Single Circuit Transmission line from Perbung to Tadong under Comprehensive Scheme for strengthening of Transmission and Distribution System in East District of Sikkim by Energy & Power Department, Govt. of Sikkim	East	Creation	Ha.	1.968	37,735	74,262	1.97	74,262	0	0	0	0	0	0	
			(i) Block Plantation	Ha.	1.968	2,200	4,330	1.97	4,330	0	0	0	0	0	0	
			(ii) Carriage of seedlings	Km	0.05	9,54,600	45,821	0.05	45,821	0	0	0	0	0	0	
			(iii) Dry Stone Fencing	Ha.	0.492	54,770	26,947	0.492	26,947	0	0	0	0	0	0	
			(iv) Soil & Moisture Conservation				1,51,360		1,51,360							
			SUB TOTAL (A)													
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	1.968	10,847	21,347	0	21,347	0	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	1.968	8,227	16,191	0	0	13,246	1,968	26,068	9,877	16,191		
			(vii) 3rd Year weeding (one time)	Ha.	1.968	8,227	16,191	0	0	0	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	1.968	4,360	8,580	0	0	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	1.968	4,360	8,580	0	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	1.968	4,360	8,580	0	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	1.968	3,182	6,262	0	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	1.968	3,182	6,262	0	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	1.968	3,182	6,262	0	0	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	1.968	3,182	6,262	0	0	0	0	0	0	0	0	
			SUB TOTAL (B)				1,04,519		21,347			26,068	9,877	16,191		
			(xv) Overhead/Office Expenses,TA/DA		5%		12,794		0			0	0	0		
			(xvi) Monitoring & Evaluation		2%		5,118		0			521	0	521		
			(xvii) Contingencies		4%		10,235		0			0	0	0		
			SUB TOTAL (C)				28,147		0			521	0	521		
			TOTAL (A+B+C)				2,84,025		1,72,707			26,589	9,877	16,712		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division :		East (T)		Range :		Singtam		Location: Pachak Khasmal		(Amount in Rupees)						
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks	
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	350	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Diversion of forest for constructio of rural connectivity road from Amrit Turning to Mamjey in East District of Sikkim by RDO, Govt. of Sikkim.	East	Creation	Ha.	0.884	0.884	37,735	33,358	0.884	33,358	0	0	0	0	0	
			(i) Block Plantation	Ha.	0.884	0.884	2,100	1,856	0.884	1,856	0	0	0	0	0	
			(ii) Carriage of seedlings	km	0.50	0.50	9,54,600	4,77,300	0.5	4,77,300	0	0	0	0	0	
			(iii) Stone Wall Fencing	Ha.	0.50	0.50	54,770	27,385	0.5	27,385	0	0	0	0	0	
			(iv) Soil & Moisture Conservation													
			SUB TOTAL (A)				5,39,899	5,39,899					0	0	0	
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	0.884	0.884	10,847	9,589	0	9,589	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	0.884	0.884	8,227	7,273	0	7,273	13,246	0.884	11,709	4,437	7,273	
			(vii) 3rd Year weeding (one time)	Ha.	0.884	0.884	8,227	7,273	0	7,273	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	0.884	0.884	4,360	3,854	0	3,854	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	0.884	0.884	4,360	3,854	0	3,854	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	0.884	0.884	4,360	3,854	0	3,854	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	0.884	0.884	3,182	2,813	0	2,813	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	0.884	0.884	3,182	2,813	0	2,813	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	0.884	0.884	3,182	2,813	0	2,813	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	0.884	0.884	3,182	2,813	0	2,813	0	0	0	0	0	
			SUB TOTAL (B)				46,948	46,948					11,709	4,437	7,273	
			(xv) Overhead/Office Expenses,TA/DA		5%		29,342	0	0	0	0	0	0	0	0	
			(xvi) Monitoring & Evaluation		2%		11,737	0	0	0	0	0	234	0	234	
			(xvii) Contingencies		4%		23,474	0	0	0	0	0	0	0	0	
			SUB TOTAL (C)				64,553	0					234	0	234	
			TOTAL (A+B+C)				6,51,401	5,49,488					11,944	4,437	7,507	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		South (T)		Range		Namthang		Location: Nagj Khasmal		(Amount in Rupees)					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
351	Diversion of forest land for laying of 66 KV Samardong to Mamring (Namthang) transmission line on double circuit tower in South Sikkim.	South	Creation	Ha.	8.52	37,735	3,21,502	8.52	3,21,502	0	0	0	0	0	
			(i) Block Plantation	Ha.	1.00	45,627	45,627	1.00	45,627	0	0	0	0	0	
			(ii) Live hedge Fencing	Km	2.13	45,931	97,833	2.13	97,833	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.			4,64,962		4,64,962			0	0	0	
			SUB TOTAL (A)												
			Maintenance (Block Plantation)												
			(iv) 1st Year weeding (one time)	Ha.	8.52	6,196	52,790	0	52,790	0	0	0	0	0	
			(v) 2nd Year weeding (one time)	Ha.	8.52	3,947	33,628	0	0	13,246	8.52	1,12,856	79,227	33,628	
			(vi) 3rd Year weeding (one time)	Ha.	8.52	3,001	25,569	0	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	8.52	3,001	25,569	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	8.52	3,001	25,569	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	8.52	3,001	25,569	0	0	0	0	0	0	0	
			Maintenance (Fencing)												
			(x) Maint. of fencing (one time)	Km	1	4563	4,563	0	0	0	0	0	0	0	
			(xi) Maint. of fencing (one time)	Km	1	4563	4,563	0	0	0	0	0	0	0	
			(xii) Maint. of fencing (one time)	Km	1	4563	4,563	0	0	0	0	0	0	0	
			SUB TOTAL (B)				2,02,381		52,790			1,12,856	79,227	33,628	
			(xiii) Overhead/Office Expenses,TA/DA	5%			33,367		0			5,643	0	5,643	
			(xiv) Monitoring & Evaluation	2%			13,347		0			2,257	0	2,257	
			(xv) Contingencies	4%			26,694		0			4,514	0	4,514	
			SUB TOTAL (C)				73,408		0			12,414	0	12,414	
			TOTAL (A+B+C)				7,40,751		5,17,752			1,25,270	79,227	46,043	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East (T)		Range :		Rongli		Location: Chujachen Goucharan		(Amount in Rupees)						
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
352	Diversion of forest land for construction of 50m LSB over Rangpo Khola along rural connectivity road from Upper Tareythang to Karabari in East District of Sikkim by RDD, Govt. of Sikkim.	East	Creation													
			(i) Block Plantation	Ha.	0.18	37,735	6,792	0.18	6,792	0	0	0	0	0		
			(ii) Carriage of seedlings	Ha.	0.18	2,100	378	0.18	378	0	0	0	0	0		
			(iii) Stone Wall Fencing	Km.	0.50	9,54,600	4,77,300	0.50	4,77,300	0	0	0	0	0		
			(iv) Soil & Moisture Conservation	Ha.	0.50	54,770	27,385	0.50	27,385	0	0	0	0	0		
			SUB TOTAL (A)				5,11,855		5,11,855			0	0	0		
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	0.18	10,847	1,952	0	1,952	0	0	0	0	0		
			(vi) 2nd Year weeding (one time)	Ha.	0.18	8,227	1,481	0	0	13,246	0.18	2,384	903	1,481		
			(vii) 3rd Year weeding (one time)	Ha.	0.18	8,227	1,481	0	0	0	0	0	0	0		
			(viii) 4th Year weeding (one time)	Ha.	0.18	4,360	785	0	0	0	0	0	0	0		
			(ix) 5th Year weeding (one time)	Ha.	0.18	4,360	785	0	0	0	0	0	0	0		
			(x) 6th Year weeding (one time)	Ha.	0.18	4,360	785	0	0	0	0	0	0	0		
			(xi) 7th Year weeding (one time)	Ha.	0.18	3,182	573	0	0	0	0	0	0	0		
			(xii) 8th Year weeding (one time)	Ha.	0.18	3,182	573	0	0	0	0	0	0	0		
			(xiii) 9th Year weeding (one time)	Ha.	0.18	3,182	573	0	0	0	0	0	0	0		
			(xiv) 10th Year weeding (one time)	Ha.	0.18	3,182	573	0	0	0	0	0	0	0		
			SUB TOTAL (B)				9,560		1,952			2,384	903	1,481		
			(xv) Overhead/Office Expenses,TA/DA	5%			26,071		0			0	0	0		
			(xvi) Monitoring & Evaluation	2%			30,428		0			0	0	0		
			(xvii) Contingencies	4%			20,857		0			0	0	0		
			SUB TOTAL (C)				57,356		0			0	0	0		
			TOTAL (A+B+C)				5,76,771		5,13,808			2,384	903	1,481		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		South (T)		Range		Namchi		Location: Aifaltar Khasmal		(Amount in Rupees)					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
353	Diversion of forest land for laying of 66 KV Single Circuit Transmission Line from Khamdong to Temi in South & East Sikkim by Energy & Power Department.	South													
			Creation												
			(i) Block Plantation	Ha.	7.40	37,735	2,79,239	7.40	2,79,239	0	0	0	0	0	
			(ii) Carriage of seedlings	Ha.	7.40	2,200	16,280	7.40	16,280	0	0	0	0	0	
			(iii) Soil & Moisture Conservation	Ha.	1.85	54,770	1,01,325	1.85	1,01,325	0	0	0	0	0	
			SUB TOTAL (A)				3,96,844		3,96,844			0	0	0	
			Maintenance												
			(v) 1st Year weeding (one time)	Ha.	7.40	10,847	80,268	0	80,268	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	7.40	8,227	60,880	0	0	13,246	7.40	98,020	37,141	60,880	
			(vii) 3rd Year weeding (one time)	Ha.	7.40	8,227	60,880	0	0	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	7.40	4,360	32,264	0	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	7.40	4,360	32,264	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	7.40	4,360	32,264	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	7.40	3,182	23,547	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	7.40	3,182	23,547	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	7.40	3,182	23,547	0	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	7.40	3,182	23,547	0	0	0	0	0	0	0	
			SUB TOTAL (B)				3,93,007		80,268			98,020	37,141	60,880	
			(xiii) Overhead/Office Expenses, TA/DA		5%		39,493		0			0	0	0	
			(xiv) Monitoring & Evaluation		2%		15,797		0			1,960	0	1,960	
			(xv) Contingencies		4%		31,594		0			0	0	0	
			SUB TOTAL (C)				86,884		0			1,960	0	1,960	
			TOTAL (A+B+C)				8,76,734		4,77,111			99,981	37,141	62,840	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)			
		East (T)	Range :	Singtam	Location : Song RF		(Amount in Rupees)										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15			
354	Diversion of forest land for laying of 66 KV Single Circuit Transmission Line from Khamdong to Temi in South & East Sikkim by Energy & Power Department.	East	(i) Block Plantation (ii) Carriage of seedlings (iii) Stone Wall Fencing (iv) Soil & Moisture Conservation SUB TOTAL (A)	Ha. Ha. Km Ha.	1.45 1.45 0.50 0.50	37,735 2,100 9,54,600 54,770	54,716 3,045 4,77,300 27,385 5,62,446	1.45 1.45 0.50 0.50	54,716 3,045 4,77,300 27,385 5,62,446	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0			
			Maintenance														
			(v) 1st Year weeding (one time) (vi) 2nd Year weeding (one time) (vii) 3rd Year weeding (one time) (viii) 4th Year weeding (one time) (ix) 5th Year weeding (one time) (x) 6th Year weeding (one time) (xi) 7th Year weeding (one time) (xii) 8th Year weeding (one time) (xiii) 9th Year weeding (one time) (xiv) 10th Year weeding (one time) SUB TOTAL (B)	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha.	1.45 1.45 1.45 1.45 1.45 1.45 1.45 1.45 1.45	10,847 8,227 8,227 4,360 4,360 4,360 3,182 3,182 3,182	15,728 11,929 11,929 6,322 6,322 6,322 4,614 4,614 4,614 77,008	0 0 0 0 0 0 0 0 0	15,728 0 0 0 0 0 0 0 0 15,728	0 13,245 0 0 0 0 0 0 0	0 1.45 0 0 0 0 0 0 0	0 19,207 0 0 0 0 0 0 0 19,207	0 7,278 0 0 0 0 0 0 0 7,278	0 11,929 0 0 0 0 0 0 0 11,929			
			(xv) Overhead/Office Expenses, TA/DA (xvi) Monitoring & Evaluation (xvii) Contingencies SUB TOTAL (C) TOTAL (A+B+C)	5% 2% 4%			44,762 14,723 27,512 86,997 7,26,451	0 0 0 0 5,78,174	0 0 0 0 5,78,174	0 0 0 0 19,207	0 0 0 0 19,207	0 0 0 0 19,207	0 0 0 0 7,278	0 0 0 0 11,929			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division		East (T)	Range	Gangtok	Location: Yali RF	(Amount in Rupees)											
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks	
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15			
355	Diversion of forest land for laying of 220 KV double Circuit Transmission Line from Samardong to Dikchu Pool in East & South Sikkim by Energy & Power Department.	East		Ha.	11.858	37,735	4,47,462	11.858	4,47,462	0	0	0	0	0			
				Ha.	11.858	2,100	24,902	11.858	24,902	0	0	0	0	0	0		
				Km	1.1858	9,54,600	11,31,965	1.186	11,31,965	0	0	0	0	0	0		
				Ha.	2.965	54,770	1,62,366	2.965	1,62,366	0	0	0	0	0	0		
			SUB TOTAL (A)				17,66,694		17,66,694			0	0	0			
			Maintenance														
			(v) 1st Year weeding (one time)	Ha.	11.858	10,847	1,28,624	0	1,28,624	0	0	0	0	0			
			(vi) 2nd Year weeding (one time)	Ha.	11.858	8,227	97,556	0	0	13,246	11,858	1,57,071	59,515	97,556			
			(vii) 3rd Year weeding (one time)	Ha.	11.858	8,227	97,556	0	0	0	0	0	0	0			
			(viii) 4th Year weeding (one time)	Ha.	11.858	4,360	51,701	0	0	0	0	0	0	0			
			(ix) 5th Year weeding (one time)	Ha.	11.858	4,360	51,701	0	0	0	0	0	0	0			
			(x) 6th Year weeding (one time)	Ha.	11.858	4,360	51,701	0	0	0	0	0	0	0			
			(xi) 7th Year weeding (one time)	Ha.	11.858	3,182	37,732	0	0	0	0	0	0	0			
			(xii) 8th Year weeding (one time)	Ha.	11.858	3,182	37,732	0	0	0	0	0	0	0			
			(xiii) 9th Year weeding (one time)	Ha.	11.858	3,182	37,732	0	0	0	0	0	0	0			
			(xiv) 10th Year weeding (one time)	Ha.	11.858	3,182	37,732	0	0	0	0	0	0	0			
			(xv) Maint. of fencing	Km	1.1858	10%	1,13,196	0	0								
			SUB TOTAL (B)				7,42,963		1,28,624			1,57,071	59,515	97,556			
			(xv) Overhead/Office Expenses, TA/DA		5%		1,14,480		0			0	0	0			
			(xvi) Monitoring & Evaluation		2%		39,190		0			3,141	0	3,141			
			(xvii) Contingencies		4%		89,383		0			0	0	0			
			SUB TOTAL (C)				2,43,052		0			3,141	0	3,141			
			TOTAL (A+B+C)				27,52,709		18,95,318			1,60,212	59,515	1,00,697			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division		South (T)		Range		Namchi		Location		Tending RF		(Amount in Rupees)			
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
356	Diversion of forest land for laying of 220 KV double Circuit Transmission Line from Samaradong to Dikchu Pool in East & South Sikkim by Energy & Power Department.	South	(i) Block Plantation	Ha.	10	37,735	3,77,350	10.0	3,77,350	0	0	0	0	0	
			(ii) Carriage of seedlings	Ha.	10	2,200	22,000	10.0	22,000	0	0	0	0	0	
			(iii) Live Hedge Fencing	Km	1	45,627	45,627	1.0	45,627	0	0	0	0	0	
			(iv) Soil & Moisture Conservation	Ha.	2.5	54,770	1,36,925	2.5	1,36,925	0	0	0	0	0	
			SUB TOTAL (A)				5,81,902		5,81,902			0	0	0	
			Maintenance												
			(v) 1st Year weeding (one time)	Ha.	10	10,847	1,08,470	0	1,08,470	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	10	8,227	82,270	0	0	13,246	10	1,32,460	50,190	82,270	
			(vii) 3rd Year weeding (one time)	Ha.	10	8,227	82,270	0	0	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	10	4,360	43,600	0	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	10	4,360	43,600	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	10	4,360	43,600	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	10	3,182	31,820	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	10	3,182	31,820	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	10	3,182	31,820	0	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	10	3,182	31,820	0	0	0	0	0	0	0	
			SUB TOTAL (B)				5,31,090		1,08,470			1,32,460	50,190	82,270	
			(xv) Overhead/Office Expenses, TA/DA		5%		55,650		0			0	0	0	
			(xvi) Monitoring & Evaluation		2%		22,260		0			2,649	0	2,649	
			(xvii) Contingencies		4%		44,520		0			0	0	0	
			SUB TOTAL (C)				1,22,429		0			2,649	0	2,649	
			TOTAL (A+B+C)				12,35,421		6,90,372			1,35,109	50,190	84,919	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		West (T)		Range :		Soreng		Location: Road Reserve, Sangadorjee to Hathidhunga		(Amount in Rupees)					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
357	Diversion of 0.171 Ha. of forest land for upgradation, carpeting of approach road from Rinchenpong Bazar to Dekbunglow in West Sikkim by Roads & Bridges Department.	West	(i) Avenue plantation with bamboo basket	Km	1	66,995	66,995	0	66,995	0	0	0	0	0	
	SUB TOTAL (A)					66,995			66,995			0	0	0	
	Maintenance														
	(ii) 1st Year weeding (one time)			Ha.	1	5,745	5,745	0	5,745	0	0	0	0	0	
	(iii) 2nd Year weeding (one time)			Ha.	1	4,206	4,206	0	0	6,895	1	6,895	2,689	4,206	
	(iv) 3rd Year weeding (one time)			Ha.	1	3,569	3,569	0	0	0	0	0	0	0	
	SUB TOTAL (B)					13,520			5,745			6,895	2,689	4,206	
	(v) Overhead/Office Expenses,TA/DA			5%		4,026			0			0	0	0	
	(vi) Monitoring & Evaluation			2%		1,610			0			0	0	0	
	(vii) Contingencies			4%		3,221			0			0	0	0	
	SUB TOTAL (C)					8,857			0			0	0	0	
	TOTAL (A+B+C)					89,372			72,740			6,895	2,689	4,206	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division : West (T)		Range :	Soreng	Location: Soreng - Sreebadam SPWD to Barakhailey	(Amount in Rupees)										
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SorR	Amount	Phy	Fin	SorR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
358	Diversion of 0.752 Ha of Forest Land for construction of road from Lower Singling to Dara Bazar by SPWD Soreng Sub-Division in West Sikkim by Roads & Bridges Department, Govt. of Sikkim	West	(i) Avenue plantation with bamboo basket	Km	1	66,995	66,995	0	66,995	0	0	0	0	0	
	SUB TOTAL (A)					66,995	66,995					0	0	0	
	Maintenance														
	(ii) 1st Year weeding (one time)			Ha.	1	5,745	5,745	0	5,745	0	0	0	0	0	
	(iii) 2nd Year weeding (one time)			Ha.	1	4,206	4,206	0	0	6,895	1	6,895	2,689	4,206	
	(iv) 3rd Year weeding (one time)			Ha.	1	3,569	3,569	0	0	0	0	0	0	0	
	SUB TOTAL (B)					13,520	13,520		5,745			6,895	2,689	4,206	
	(v) Overhead/Office Expenses, TA/DA			5%		4,026	4,026	0	0	0	0	0	0	0	
	(vi) Monitoring & Evaluation			2%		1,610	1,610	0	0	0	0	0	0	0	
	(vii) Contingencies			4%		3,221	3,221	0	0	0	0	0	0	0	
	SUB TOTAL (C)					8,857	8,857		0			0	0	0	
	TOTAL (A+B+C)					89,372	89,372		72,740			6,895	2,689	4,206	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division : South (T)		Range :	Namchi	Location: Tendong RF	(Amount in Rupees)											
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
360	Division of 0.7686 Ha of Forest Land for laying of 66 KV Single Circuit Namchi to New Namchi Transmission Line in South Sikkim under CSSTDs by Energy & Power Department, Govt. of Sikkim	South	(i) Block Plantation (ii) Dry Stone Fencing (iii) Soil & Moisture Conservation (iv) Cost of growing seedling including the	Ha.	1.6	37,735	60,376	0	60,376	0	0	0	0	0	0	
				Km.	0.96	9,54,600	9,16,416	0	9,16,416	0	0	0	0	0	0	
				Ha.	0.40	54,770	21,908	0	21,908	0	0	0	0	0	0	
			(v) Cost of growing seedling including the	Ha.	0.53	8,71,813	4,62,061	0	0	9,82,368	0.53	5,20,655	58,594	4,62,061		
	SUB TOTAL (A)						14,60,761		9,98,700			5,20,655	58,594	4,62,061		
	Maintenance															
	(v) 1st Year weeding (one time)			Ha.	1.6	10,847	17,355	0	17,355	0	0	0	0	0	0	
	(vi) 2nd Year weeding (one time)			Ha.	1.6	8,227	13,163	0	0	13,246	1.6	21,194	8,030	13,163		
	(vii) 3rd Year weeding (one time)			Ha.	1.6	5,719	9,150	0	0	0	0	0	0	0		
	(viii) 4th Year weeding (one time)			Ha.	1.6	4,360	6,976	0	0	0	0	0	0	0		
	(ix) 5th Year weeding (one time)			Ha.	1.6	4,360	6,976	0	0	0	0	0	0	0		
	(x) 6th Year weeding (one time)			Ha.	1.6	4,360	6,976	0	0	0	0	0	0	0		
	(xi) 7th Year weeding (one time)			Ha.	1.6	4,360	6,976	0	0	0	0	0	0	0		
	(xii) 8th Year weeding (one time)			Ha.	1.6	4,360	6,976	0	0	0	0	0	0	0		
	(xiii) 9th Year weeding (one time)			Ha.	1.6	4,360	6,976	0	0	0	0	0	0	0		
	(xiv) 10th Year weeding (one time)			Ha.	1.6	4,360	6,976	0	0	0	0	0	0	0		
	(xv) Maint. of fencing (10% of the cost)			Km	0.96		91,642									
	SUB TOTAL (B)						1,80,142		17,355			21,194	8,030	13,163		
	(xvi) Overhead/Office Expenses,TA/DA			5%			85,969		0			27,092	0	27,092		
	(xvii) Monitoring & Evaluation			2%			32,876		0			10,837	0	10,837		
	(xviii) Contingencies			4%			65,752		0			21,674	0	21,674		
	(xix) Add 30% increased cost above SoR 2013 on (A+B)			30%			4,92,271					0	0	0		
	SUB TOTAL (C)						6,76,868		0			59,603	0	59,603		
	TOTAL (A+B+C)						23,17,771		10,16,055			6,01,452	66,625	5,34,827		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of implementing Division : North (T)		Range :	Lachen	Location: Dorjila to Dorjila RF (HA)	(Amount in Rupees)																	
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION			ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks				
						SoR	Amount	Phy	Phy	Fin	SoR-2023	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)		Original Cost (Col. 8)			
																				7	8	9
361	Diversion of 19.072 Ha of Forest Land for construction of road (10.34 Km) from Dorjila to Dorjila Base under Lachen (T) Range in North District of Sikkim for Indo Tibetan Border Police Force (ITBP) by CPWD	North	(i) Block Plantation (HA)	5	6	19.072	56,602	10,79,513	19.072	10,79,513	0	0	0	0	0	0	0	0	0			
			(ii) Assisted Natural Regeneration (ANR)	Ha.	19.072	39,000	7,43,808	19.072	7,43,808	0	0	0	0	0	0	0	0	0	0	0		
			(iii) Dry Stone Fencing (HA)	Km.	3	11,21,655	33,64,965	2	33,64,965	15,14,355	15,14,355	0	0	0	0	0	0	0	0	0	11,21,655	
			SUB TOTAL (A)						51,88,286		51,88,286				15,14,355				3,92,700		11,21,655	
			Maintenance (Block Plantation)																			
			(iii) 1st Year weeding (two time)	Ha.	19.072	13,225	2,52,227	0	2,52,227	0	2,52,227	0	0	0	0	0	0	0	0	0	0	
			(iv) 2nd Year weeding (one time)	Ha.	19.072	8,579	1,63,619	0	1,63,619	0	1,63,619	20,546	19,072	3,91,853	2,28,235	1,63,619	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	19.072	8,579	1,63,619	0	1,63,619	0	1,63,619	0	0	0	0	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.	19.072	6,540	1,24,731	0	1,24,731	0	1,24,731	0	0	0	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	19.072	6,540	1,24,731	0	1,24,731	0	1,24,731	0	0	0	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	19.072	6,540	1,24,731	0	1,24,731	0	1,24,731	0	0	0	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	19.072	6,540	1,24,731	0	1,24,731	0	1,24,731	0	0	0	0	0	0	0	0	0	0	
			Maintenance (ANR)																			
			(x) 1st Year weeding (two time)	Ha.	19.072	9,711	1,85,208	0	1,85,208	0	1,85,208	0	0	0	0	0	0	0	0	0	0	0
			(xi) 2nd Year weeding (one time)	Ha.	19.072	6,672	1,27,248	0	1,27,248	0	1,27,248	7,349	19,072	1,40,160	12,912	1,27,248	0	0	0	0	0	0
			(xii) 3rd Year weeding (one time)	Ha.	19.072	4,419	84,279	0	84,279	0	84,279	0	0	0	0	0	0	0	0	0	0	0
			(xiii) 4th Year weeding (one time)	Ha.	19.072	4,419	84,279	0	84,279	0	84,279	0	0	0	0	0	0	0	0	0	0	0
			(xiv) 5th Year weeding (one time)	Ha.	19.072	4,419	84,279	0	84,279	0	84,279	0	0	0	0	0	0	0	0	0	0	0
(xv) Watch & Ward (5x365 days)	M/days	1825	450	8,21,250	0	8,21,250	0	8,21,250	0	0	0	0	0	0	0	0	0	0	0			
(xvi) Bolero camper for regular mobility of	No.	1	6,50,000	6,50,000	0	6,50,000	0	6,50,000	0	0	0	0	0	0	0	0	0	0	0			
SUB TOTAL (B)						31,14,932		31,14,932			5,32,013	2,41,146	2,90,867									
(xvii) Overhead/Office Expenses, TA/DA	5%					8,30,322	0	8,30,322	0	0	2,04,637	0	2,04,637									
(xviii) Monitoring & Evaluation	2%					1,66,064	0	1,66,064	0	0	40,927	0	40,927									
(xix) Contingencies	4%					3,32,120	0	3,32,120	0	0	5,59,181	0	5,59,181									
SUB TOTAL (C)						13,28,506	0	13,28,506	0		8,04,745	0	8,04,745									
TOTAL (A+B+C)						96,31,725		96,31,725			28,51,113	6,33,846	22,17,267									

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division		East (T)	Range	Gangtok	Location	(Amount in Rupees)										
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
362	Diversion of 0.9554 ha. of Forest Land for regularization of possession of Enchev Sr. Sec. School at Upper Chandmani, East District of Sikkim by Human Resource & Dev. Deptt, Govt. of Sikkim	East	Creation													
			(i) Block Plantation	Ha.	1.9108	37,735	72,104	1.9108	72,104	0	0	0	0	0	0	
			(ii) Carriage of seedling	Ha.	1.9108	2,100	4,013	1.9108	4,013	0	0	0	0	0	0	
			SUB TOTAL (A)				76,117		76,117			0	0	0		
			Maintenance													
			(iii) 1st Year weeding (two time)	Ha.	1.9108	10,847	20,726	0	20,726	0	0	0	0	0	0	
			(iv) 2nd Year weeding (two time)	Ha.	1.9108	8,227	15,720	0	0	13,744	1,9108	26262	10,542	15,720		
			(v) 3rd Year weeding (one time)	Ha.	1.9108	8,227	15,720	0	0	0	0	0	0	0		
			(vi) 4th Year weeding (one time)	Ha.	1.9108	4,360	8,331	0	0	0	0	0	0	0		
			(vii) 5th Year weeding (one time)	Ha.	1.9108	4,360	8,331	0	0	0	0	0	0	0		
			(viii) 6th Year weeding (one time)	Ha.	1.9108	4,360	8,331	0	0	0	0	0	0	0		
			(ix) 7th Year weeding (one time)	Ha.	1.9108	3,182	6,080	0	0	0	0	0	0	0		
			(x) 8th Year weeding (one time)	Ha.	1.9108	3,182	6,080	0	0	0	0	0	0	0		
			(xi) 9th Year weeding (one time)	Ha.	1.9108	3,182	6,080	0	0	0	0	0	0	0		
			(xii) 10th Year weeding (one time)	Ha.	1.9108	3,182	6,080	0	0	0	0	0	0	0		
			SUB TOTAL (B)			3,182.00	1,01,481		20,726			26,262	10,542	15,720		
			(xiii) Overhead/Office Expenses,TA/DA	5%			8,880		0			2,626	0	2,626		
			(xiv) Monitoring & Evaluation	2%			3,552		0			525	0	525		
			(xv) Contingencies	4%			7,104		0			1,050	0	1,050		
			SUB TOTAL (C)				19,536		0			4,202	0	4,202		
			TOTAL (A+B+C)				1,97,133		96,843			30,464	10,542	19,922		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division		East (T)	Range	Gangtok	Location	(Amount in Rupees)										
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
363	Diversion of 0.73 Ha of Forest Land for regularization of forest land already under possession of Government Secondary School Burtuk in East District of Sikkim by Education Department, Govt. of Sikkim.	East	(i) Block Plantation	Ha.	1.46	37,735	55,093	1,460	55,093	0	0	0	0	0		
			(ii) Carriage of seedlings	Km	1.46	2,100	3,066	1,460	3,066	0	0	0	0	0		
			(iii) Dry Stone Fencing	Km	0.048	9,54,600	45,821	0.048	45,821	0	0	0	0	0		
			(iv) Soil & Moisture Conservation	Ha.	0.365	54,770	19,991	0.365	19,991	0	0	0	0	0		
			SUB TOTAL (A)				1,23,971		1,23,971			0		0		
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	1.46	10,847	15,837	0	15,837	0	0	0	0	0		
			(vi) 2nd Year weeding (one time)	Ha.	1.46	8,227	12,011	0	12,011	13,744	1,46	20,066	8,055	12,011		
			(vii) 3rd Year weeding (one time)	Ha.	1.46	5,719	8,350	0	8,350	0	0	0	0	0		
			(viii) 4th Year weeding (one time)	Ha.	1.46	4,360	6,366	0	6,366	0	0	0	0	0		
			(ix) 5th Year weeding (one time)	Ha.	1.46	4,360	6,366	0	6,366	0	0	0	0	0		
			(x) 6th Year weeding (one time)	Ha.	1.46	4,360	6,366	0	6,366	0	0	0	0	0		
			(xi) 7th Year weeding (one time)	Ha.	1.46	4,360	6,366	0	6,366	0	0	0	0	0		
			(xii) 8th Year weeding (one time)	Ha.	1.46	4,360	6,366	0	6,366	0	0	0	0	0		
			(xiii) 9th Year weeding (one time)	Ha.	1.46	4,360	6,366	0	6,366	0	0	0	0	0		
			(xiv) 10th Year weeding (one time)	Ha.	1.46	4,360	6,366	0	6,366	0	0	0	0	0		
			(xv) Maint. of fencing (10% of the cost)	Km	0.048		4,582	0	4,582	0	0	0	0	0		
			SUB TOTAL (B)				85,339		15,837			20,066	8,055	12,011		
			(xvi) Overhead/Office Expenses,TA/DA.	5%			7,920		0		1,003		0	1,003		
			(xvii) Monitoring & Evaluation	2%			1,641		0		401		0	401		
			(xviii) Contingencies	4%			5,827		0		803		0	803		
			SUB TOTAL (C)				15,388		0			2,207	0	2,207		
			TOTAL (A+B+C)				2,24,698		1,39,808			22,274	8,055	14,219		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division		East (T)	Range	Gangtok	Location	(Amount in Rupees)										
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
364	Diversion of 0.63 Ha of Forest Land for construction of PMGSY road from Nechu Dara to Bahun Gaon (Lindok) in East District of Sikkim by Rural Management & Dev. Department, Govt. of Sikkim	East	Creation													
			(i) Avenue Plantation with bamboo basket	Km	0.05	60,858	3,043	0.05	3,043	0	0	0	0	0		
			(ii) Watch & Ward (365 days)	M/days	365	220	80,300	365	80,300	0	0	0	0	0		
			SUB TOTAL (A)				83,343		83,343			0	0	0		
			Maintenance													
			(iii) 2nd Year weeding (two time)	Ha.	0.05	3,750	375	0	375	0	0	0	0	0		
			(iv) 3rd Year weeding (one time)	Ha.	0.05	2,500	125	0	0	5,884	0.05	588	463	125		
			(v) 4th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0		
			(vi) 5th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0		
			(vii) 6th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0		
			(viii) 7th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0		
			(ix) 8th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0		
			(x) 9th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0		
			(xi) 10th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0		
			SUB TOTAL (B)				1,375		375			588	463	125		
			(xii) Overhead/Office Expenses,TA/DA	5%			4,236		0			0	0	0		
			(xiii) Monitoring & Evaluation	2%			1,694		0			0	0	0		
			(xiv) Contingencies	4%			3,389		0			0	0	0		
			(xv) Add 15% increase cost on SoR	15%			12,708					0	0	0		
			SUB TOTAL (C)				22,027		0			0	0	0		
			TOTAL (A+B+C)				1,06,745		83,718			588	463	125		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	North(T)	Range	Lachung	Location: Gorala	(Amount in Rupees)														
							ORIGINAL PROVISION			Achievement till 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks		
							SoR-2018	Amount	Phy	Fin	Phy	SoR-2023	Phy	Fin	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)			
1	365	3	North(T)	2	4	7	8	9	10	11	12	13	14	15	16						
	Diversion of Forest Land of 1.61 Ha for construction of Border Out Post at Gorala under Lachung Territorial Range in North Sikkim by 13th BN ITBP, Govt of India																				
	Creation																				
	(i) Block Plantation					56,602	91,129	0	0	93,302	1.61	1,50,216	59,087	91,129							
	SUB TOTAL (A)						91,129		0			1,50,216	59,087	91,129							
	Maintenance																				
	(i) 2nd Year weeding (two time)					24,682	39,738	0	0	26,384	1.61	84,956	45,218	39,738							
	(ii) 3rd Year weeding (one time)					12,341	19,869	0	0	0	0	0	0	0							
	(iv) 4th Year weeding (one time)					6,540	10,529	0	0	0	0	0	0	0							
	(vii) 5th Year weeding (one time)					6,540	10,529	0	0	0	0	0	0	0							
	(v) 6th Year weeding (one time)					6,540	10,529	0	0	0	0	0	0	0							
	(vi) 7th Year weeding (one time)					4,772	7,683	0	0	0	0	0	0	0							
	(vii) 8th Year weeding (one time)					4,772	7,683	0	0	0	0	0	0	0							
	(viii) 9th Year weeding (one time)					4,772	7,683	0	0	0	0	0	0	0							
	(viii) 10th Year weeding (one time)					4,772	7,683	0	0	0	0	0	0	0							
	SUB TOTAL (B)						1,21,927		0			84,956	45,218	39,738							
	TOTAL (A+B)						2,13,056		0			2,35,173	1,04,305	1,30,867							
	For Protection																				
	(i) Dry Stone Wall Fencing					11,21,655	11,21,655			15,14,355	1	15,14,355	3,92,700	11,21,655							
	(ii) Engagement of Plantation Supervisor						7,00,800			750	1,000	7,50,000	49,200	7,00,800	1190 M/days bal						
	SubTotal C						18,22,455		0			22,64,355	4,41,900	18,22,455							
	TOTAL (A+B+C)						20,35,511		0			24,99,528	5,46,205	19,53,322							
	Over Head/Monitoring & Evaluation Contingencies																				
	(xiii) Office expenses, Stationary, TA/DA, Repair of Vehicle, computer etc. @ 10% of above					2035511	2,03,551		0		0	2,26,436	0	2,26,436							
	(iii) Monitoring & Evaluation @ 2% of above					2035511	40,710		0		0	45,287	0	45,287							
	(xv) Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @ 4% of the total cost					2035511	81,420		0		0	90,574	0	90,574							
	SUB TOTAL (C)						3,25,682		0		0	3,62,297	0	3,62,297							
	TOTAL (A+B+C)						23,61,193		0		0	28,61,825	5,46,205	23,15,619							

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		West(T)	Range :	Gyalhing	Location:	Nambhu RF	(Amount in Rupees)								
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
366	Division of 1.49 Ha of Forest land for Laying of 66 KV S/C ReleChu - Pelling Transmission Line under Comprehensive Scheme for Strengthening of Transmission and Distribution System in West District by Power Department, Govt. of Sikkim.	West (T)	Creation (i) Block Plantation including Transportation (ii) Soil & Moisture Conservation (iii) Dry Stone Wall Fencing SUB TOTAL (A) Maintenance (iii) 1st Year weeding (one time) (iv) 2nd Year weeding (one time) (v) 3rd Year weeding (one time) (vi) 4th Year weeding (one time) (vii) 5th Year weeding (one time) (viii) 6th Year weeding (one time) (ix) 7th Year weeding (one time) (x) 8th Year weeding (one time) (xi) 9th Year weeding (one time) (xii) 10th Year weeding (one time) SUB TOTAL (B) (xiii) Overhead/Office Expenses,TA/DA (xiv) Monitoring & Evaluation (xv) Contingencies SUB TOTAL (C) TOTAL (A+B+C)	Ha. Ha. Km	3.00 3.00 1.00	40,535 56,170 9,54,600 12,44,715	1,21,605 1,68,510 9,54,600 12,44,715	0 0 0 0	0 0 0 0	68,374 78,089 11,77,400 16,16,789	3.00 3.00 1.00 3.00	2,05,122 2,34,267 11,77,400 16,16,789	83,517 65,757 2,22,800 3,72,074	1,21,605 1,68,510 9,54,600 12,44,715	
							25,089	0	0	17,683	3.00	53,049	27,960	25,089	
							24,681	0	0	0	0	0	0	0	
							24,681	0	0	0	0	0	0	0	
							13,080	0	0	0	0	0	0	0	
							13,080	0	0	0	0	0	0	0	
							13,080	0	0	0	0	0	0	0	
							9,546	0	0	0	0	0	0	0	
							9,546	0	0	0	0	0	0	0	
							9,546	0	0	0	0	0	0	0	
							9,546	0	0	0	0	0	0	0	
							1,51,875		0			53,049	27,960	25,089	
							69,830		0			83,492	0	83,492	
							27,932		0			33,397	0	33,397	
							55,864		0			66,794	0	66,794	
							1,53,625		0			1,83,682	0	1,83,682	
							15,50,215		0			18,53,520	4,00,034	14,53,486	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East T Division	Range :	Rongli (T)	Location: Sudonglalkha RF	(Amount in Rupees)				Remarks					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						Sor-2018	Amount	Phy	Fin	Sor-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
367	Diversion of Forest Land of 0.214 ha for construction of Play Ground and RCC Gallery at Govt.Sec.School Artilar in East District, Governme tof Sikkim.	East T Division	Creation												
			(i) Block Plantation	Ha.	0.428	37,735	16,151	0	0	68,374	0.428	29,264	13,113	16,151	
			(i) Carriage of Seedlings	km	0.428	2,100	899	0	0	0	0	0	0	0	
			(iii) Providing and Laying Dry Ston wall fencing as per direction including carriage of stone up to worksite[in 10% of the total plantation area]	Ha.	0.048	9,54,600	45,821	0	0	11,77,400	0.048	56,515	10,694	45,821	
			(iv) Soil & Moisture Conservation works through vegetative measures [in 25% of total Plantation area] ha	Ha.	0.11	54,770	5,860	0	0	78,089	0.11	8,356	2,495	5,860	
			SUB TOTAL (A)				68,731		0			94,135	26,303	67,832	
			Maintenance												
			(i) 1st Year weeding (two time)	Ha.	0.428	10,847	4,643	0	0	17,683	0.428	7,568	2,926	4,643	
			(ii) 2nd Year weeding (two time)	Ha.	0.428	8,227	3,521	0	0	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Ha.	0.428	8,227	3,521	0	0	0	0	0	0	0	
			(iv) 4th Year weeding (one time)	Ha.	0.428	4,360	1,866	0	0	0	0	0	0	0	
			(v) 5th Year weeding (one time)	Ha.	0.428	4,360	1,866	0	0	0	0	0	0	0	
			(v) 6th Year weeding (one time)	Ha.	0.428	4,360	1,866	0	0	0	0	0	0	0	
			(vi) 7th Year weeding (one time)	Ha.	0.428	3,182	1,362	0	0	0	0	0	0	0	
			(vii) 8th Year weeding (one time)	Ha.	0.428	3,182	1,362	0	0	0	0	0	0	0	
			(viii) 9th Year weeding (one time)	Ha.	0.428	3,182	1,362	0	0	0	0	0	0	0	
			(viii) 10th Year weeding (one time)	Ha.	0.428	3,182	1,362	0	0	0	0	0	0	0	
			(ix) Maintenance of dry stone wall for next 4 years (10% of the cost)	Ha.	45821		4,582	0	0	0	0	0	0	0	
			SUB TOTAL (B)				27,313		0			7,568	2,926	4,643	

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 6)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
			(xiii) Maintenance of Vehicle, unforeseen expenses, Furnishing of FCA/GIS Cell pertain to ETD preparation of Plantation Journal etc @ 5% of the total cost		5%	96043	4,802		0			5,085	0	5,085	
			(xiv) Monitoring & Evaluation of scheme by the senior officials @2% of the total cost		2%	96043	1,921		0			2,034	0	2,034	
			(xv) Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @ 4% of the total cost		4%	96043	3,842		0			4,068	0	4,068	
			SUB TOTAL (C)				10,565		0			11,187	0	11,187	
			TOTAL (A+B+C)				1,06,608		0			1,12,890	29,229	83,662	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East (T) Division	Range :	Gangtok	Location: Tumim Khasmal		(Amount in Rupees)								
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
368	Diversion of 7.6195 ha of forest land for laying of 220KV D/C Dikchu to Singhik Transmission Line in North and East district of Sikkim by Energy & Power Department, Govt. of Sikkim.	East(T) Division	Creation (i) Block Plantation (ii) Carriage of Seedlings (iii) Providing and Laying Dry Stone wall fencing as per direction including carriage of stone up to worksite (in 10% of the total plantation area) (iv) Soil & Moisture Conservation works through vegetative measures (in 25% of total Plantation area) ha	Ha. Km Ha.	2.0282 2.0282 0.048	37,735 2,100 9,54,600	76,534 4,259 45,821	0 0 0	0 0 0	68,374 0 11,77,400	2.0282 0 0.048	1,38,676 0 56,515	62,142 0 10,694	76,534 0 45,821	
			SUB TOTAL (A)				1,54,985					2,34,786	84,660	1,50,126	
			Maintenance (i) 1st Year weeding (two time) (ii) 2nd Year weeding (two time) (iii) 3rd Year weeding (one time) (iv) 4th Year weeding (one time) (v) 5th Year weeding (one time) (vi) 6th Year weeding (one time) (vii) 7th Year weeding (one time) (viii) 8th Year weeding (one time) (ix) 9th Year weeding (one time) (x) 10th Year weeding (one time) (xi) Maintenance of dry stone wall for next 4 years (10% of the cost)	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha.	2.0282 2.0282 2.0282 2.0282 2.0282 2.0282 2.0282 2.0282 2.0282 2.0282 4.5821	10,847 8,227 8,227 4,360 4,360 4,360 3,182 3,182 3,182 3,182	22,000 16,686 16,686 8,843 8,843 8,843 6,454 6,454 6,454 6,454	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	17,683 0 0 0 0 0 0 0 0 0	2.0282 0 0 0 0 0 0 0 0 0	35,865 0 0 0 0 0 0 0 0 0	13,865 0 0 0 0 0 0 0 0 0	22,000 0 0 0 0 0 0 0 0 0	
			SUB TOTAL (B)				1,12,298					35,865	13,865	22,000	

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
			TOTAL (A+B)				2,66,683					2,70,651	98,525	1,72,126	
			(xiii) Maintenance of Vehicle, unforeseen expenses, Furnishing of FCA/GIS Cell pertain to ETD preparation of Plantation Journal etc @ 5% of the total cost		5%	2,66,683	13,334			0		13,533	0	13,533	
			(xiv) Monitoring & Evaluation of scheme by the senior officials @2% of the total cost		2%	2,66,683	5,334			0		5,413	0	5,413	
			(xv) Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @ 4% of the total cost		4%	2,66,683	10,667			0		10,826	0	10,826	
			SUB TOTAL (C)				29,335			0		29,772	0	29,772	
			TOTAL (A+B+C)				2,96,018			0		3,00,423	98,525	2,01,898	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		West(T)	Range :	Gyalshing	Location: Sangchu Reserve Forest(Khorong)	(Amount in Rupees)										
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT BILL 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
369	Diversion of 1.0935 Ha of Forest Land for Construction of Car Parking & Kissan Market at Gyalshing West Sikkim by UDHD, Govt. Of Sikkim	West(T)	Creation (i) Block Plantation including Transportation (ii) Soil & Moisture Conservation Work	Ha.	1.00	37735 + 2800 54770 + 1400	40,535 56,170 96,705	0 0 0	0 0 0	68,374 78,089 1,46,463	1 1 0	68,374 78,089 1,46,463	27,839 21,919 49,758	40,535 56,170 96,705		
			Maintenance													
			(i) 1st Year weeding (two time)	Ha.	1	10,847	10,847	0	0	17,683	1.00	17,683	6,836	10,847		
			(ii) 2nd Year weeding (two time)	Ha.	1	8,227	8,227	0	0	0	0	0	0	0		
			(iii) 3rd Year weeding (one time)	Ha.	1	8,227	8,227	0	0	0	0	0	0	0		
			(iv) 4th Year weeding (one time)	Ha.	1	4,360	4,360	0	0	0	0	0	0	0		
			(v) 5th Year weeding (one time)	Ha.	1	4,360	4,360	0	0	0	0	0	0	0		
			(vi) 6th Year weeding (one time)	Ha.	1	4,360	4,360	0	0	0	0	0	0	0		
			(vii) 7th Year weeding (one time)	Ha.	1	3,182	3,182	0	0	0	0	0	0	0		
			(viii) 8th Year weeding (one time)	Ha.	1	3,182	3,182	0	0	0	0	0	0	0		
			(ix) 9th Year weeding (one time)	Ha.	1	3,182	3,182	0	0	0	0	0	0	0		
			(x) 10th Year weeding (one time)	Ha.	1	3,182	3,182	0	0	0	0	0	0	0		
			SUB TOTAL (A)				53,109	0	0			17,683	6,836	10,847		
			TOTAL (A+B)				1,49,814					1,64,146	56,594	1,07,552		
			(xiii) Office expenses, Stationary, TA/DA, Repair of Vehicle, computer etc (5% of total)		5%	149814	7,491		0			8,207	0	8,207		
			(xiv) Monitoring & Evaluation of scheme by the senior officials @2% of the total cost		2%	149814	2,996		0			3,283	0	3,283		
			(xv) Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @ 4% of the total cost		4%	149814	5,993		0			6,566	0	6,566		
			SUB TOTAL (D)				16,480		0			18,056	0	18,056		
			TOTAL (A+B+C+D)				1,66,294		0			1,82,202	56,594	1,25,608		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East(T)	Range :	Ranipool(T)	Location: 9th Mile Sinking zone	(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
370	Diversion of 0.0195 Ha of forest land for construction of Sajha Samaj Ghar/Community Hall in Samdur Ranipool in Gangtok District of Sikkim by Sajha Samaj.	East(T)	Creation (i) Block Plantation (ii) Carriage of Seedlings (iii) Providing and Laying Dry Ston wall fencing as per direction including carriage of stone up to worksite(in 10% of the total plantation area) (iv) Soil & Moisture Conservation works through vegetative measures (in 25% of total Plantation area) ha	Ha.	0.039	37,735	1,472	0	0	68,374	0.039	2,667	1,195	1,472	
				km	0.039	2,100	82	0	0	0	0.039	0	0	0	0
				Ha.	0.0039	9,54,600	3,723	0	0	11,77,400	0.0039	4,592	869	3,723	
				Ha.	0.00975	54,770	534	0	0	78,089	0.00975	761	227	534	
			SUB TOTAL (A)				5,811					8,020	2,291	5,729	
			Maintenance												
			(i) 1st Year weeding (two time)	Ha.	0.039	10,847	423	0	0	17,683	0.039	690	267	423	
			(ii) 2nd Year weeding (two time)	Ha.	0.039	8,227	321	0	0	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Ha.	0.039	8,227	321	0	0	0	0	0	0	0	
			(iv) 4th Year weeding (one time)	Ha.	0.039	4,360	170	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	0.039	4,360	170	0	0	0	0	0	0	0	
			(v) 6th Year weeding (one time)	Ha.	0.039	4,360	170	0	0	0	0	0	0	0	
			(vi) 7th Year weeding (one time)	Ha.	0.039	3,182	124	0	0	0	0	0	0	0	
			(vii) 8th Year weeding (one time)	Ha.	0.039	3,182	124	0	0	0	0	0	0	0	
			(viii) 9th Year weeding (one time)	Ha.	0.039	3,182	124	0	0	0	0	0	0	0	
			(ix) 10th Year weeding (one time)	Ha.	0.039	3,182	124	0	0	0	0	0	0	0	
			(x) Maintenance of dry stone wall for next 4 years (10% of the cost)	Ha.	3723	10%	372	0	0	0	0	0	0	0	
			SUB TOTAL (B)				2,444		0			690	267	423	
			TOTAL (A+B)				8,254		0			8,709	2,558	6,152	

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
			(xiii) Maintenance of Vehicle, unforeseen expenses, Furnishing of FCA/GIS Cell pertain to ETD preparation of Plantation Journal etc @ 5% of the total cost		5%	8254	413					435	0	435	
			(xiv) Monitoring & Evaluation of scheme by the senior officials @2% of the total cost		2%	8254	165					174	0	174	
			(xv) Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @ 4% of the total cost		4%	8254	330					348	0	348	
			SUB TOTAL (C)				908					958	0	958	
			TOTAL (A+B+C)				9,162					9,667	2,558	7,110	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		North(T)		Range :		Lachung		Location: Shargophui Chu, Lachung		(Amount in Rupees)					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
371	Diversion of 40.376 Ha of Forest land for construction of ITBP road from Leema to Chu-Junction under Lachung Territorial Ranhe in North Sikkim by CPWD, Govt. Of India.	North(T)	Creation (i) Block Plantation (ii) Soil & Moisture Conservation works (iii) Dry Stone Wall Fencing SUB TOTAL (A)	Ha. Km Km	40.376 40.376 10.00	56,602 81,378 11,21,655	22,85,362 32,85,718 1,12,16,550	0 0 0	0 0 0	99,571 1,17,133 15,14,355	40,376 30,376 10.00	40,20,279 35,58,032 1,51,43,550	17,34,916 10,86,094 39,27,000	22,85,362 24,71,938 1,12,16,550	
			Maintenance (ii) 2nd Year weeding (two time) (iii) 3rd Year weeding (one time) (iv) 4th Year weeding (one time) (v) 5th Year weeding (one time) (vi) 6th Year weeding (one time) (vii) 7th Year weeding (one time) (viii) 8th Year weeding (one time) (ix) 9th Year weeding (one time) (x) 10th Year weeding (one time) SUB TOTAL (B)	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha.	40.376 40.376 40.376 40.376 40.376 40.376 40.376 40.376 40.376 40.376	24,682 12,341 6,540 6,540 6,540 4,772 4,772 4,772 4,772 4,772	9,96,560 4,98,280 2,64,059 2,64,059 2,64,059 1,92,674 1,92,674 1,92,674 1,92,674 1,92,674	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	26,384 0 0 0 0 0 0 0 0 0	40,376 0 0 0 0 0 0 0 0 0	21,30,561 0 0 0 0 0 0 0 0 0 0	11,34,000 0 0 0 0 0 0 0 0 0 0	9,96,560 0 0 0 0 0 0 0 0 0 0	30 Ha. Bal
			For Protection (i) Patrolling/Working vehicle for mobility of frontline staff/Officers (ii) Engagement of Plantation Supervisor 2Nos 320/day for 3 years SubTotal C TOTAL (A+B+C)	M/days	2190	LS	8,00,000 7,00,800 15,00,800 2,13,46,145	0 0 0 0	0 0 0 0	1 750	8,00,000 1,000	8,00,000 7,50,000 15,50,000 2,64,02,421	0 49,200 49,200 79,31,211	8,00,000 7,00,800 15,00,800 1,84,71,211	1190 M/days bal
			Over Head/Monitoring & Evaluation Contingencies (xii) Office expenses, Stationary, TA/DA, Repair of Vehicle, computer etc. @ 10% of above (iii) Monitoring & Evaluation @ 2% of above (xv) Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @ 4% of the total cost SUB TOTAL (C) TOTAL (A+B+C)		10% 2% 4%	21346145 21346145 21346145	21,34,615 4,26,923 8,53,846	0 0 0	0 0 0	26,40,242 5,28,048 10,56,097	0 0 0	26,40,242 5,28,048 10,56,097	26,40,242 5,28,048 10,56,097	42,24,387 3,06,26,809 42,24,387	2,26,95,598

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		West(T)	Range :	Gyalshing	Location: Sindrabong RF Mesar	(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
372	Diversion for Forest land for Construction of 2 lane and re-alignment of existing stretch between Legship to Gyalshing of NH-510 (From km 58.840 to km 75.000 PKG V)	West(T)	Creation (i) Block Plantation including transportation Cost	Ha.	14	37735+ 2800	5,67,490	0	0	68,374	14.00	9,57,236	3,89,746	5,67,490	
			MAINTENANCE												
			(i) 1st Year weeding (two time)	Ha.	14	10,847	1,51,858	0	0	14	17,683	4,95,124	3,43,266	1,51,858	
			(ii) 2nd Year weeding (two time)	Ha.	14	8,227	1,15,178	0	0	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Ha.	14	8,227	1,15,178	0	0	0	0	0	0	0	
			(iv) 4th Year weeding (one time)	Ha.	14	4,360	61,040	0	0	0	0	0	0	0	
			(v) 5th Year weeding (one time)	Ha.	14	4,360	61,040	0	0	0	0	0	0	0	
			(vi) 6th Year weeding (one time)	Ha.	14	4,360	61,040	0	0	0	0	0	0	0	
			(vii) 7th Year weeding (one time)	Ha.	14	3,182	44,548	0	0	0	0	0	0	0	
			(viii) 8th Year weeding (one time)	Ha.	14	3,182	44,548	0	0	0	0	0	0	0	
			(ix) 9th Year weeding (one time)	Ha.	14	3,182	44,548	0	0	0	0	0	0	0	
			(x) 10th Year weeding (one time)	Ha.	14	3,182	44,548	0	0	0	0	0	0	0	
			SUB TOTAL (A)				7,43,526		0			4,95,124	3,43,266	1,51,858	
			FOR PROTECTION												
			(i) Soil and Moisture Conservation Work	Ha.	7.00	54770+1400	3,93,190	0	0	78,089	7	5,46,623	1,53,433	3,93,190	
			(ii) Dry Ston Wall fencing	KM	5.00	9,54,600	47,73,000	0	0	11,77,400	2	23,54,800	4,45,600	19,09,200	
			SubTotal C				51,66,190		0			29,01,423	5,99,033	23,02,390	
			TOTAL (A+B+C)				64,77,206		0			49,53,783	13,32,045	30,21,738	
			Over Head/Monitoring & Evaluation												
			Contingencies												
			(xii) Office expenses, Stationary, TA/DA, Repair of Vehicle, computer etc. @ 10% of above		5%	4207986	2,10,399	0	0			2,17,689	0	2,17,689	
			(iii) Monitoring & Evaluation @ 2% of above		2%	4207986	84,160	0	0			87,076	0	87,076	
			(iv) Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @ 4% of the total cost		4%	4207986	1,68,319	0	0			1,74,151	0	1,74,151	
			SUB TOTAL (C)				4,62,878		0			4,78,916	0	4,78,916	
			TOTAL (A+B+C)				69,40,084		0			48,32,699	13,32,045	35,00,654	

48,32,699 13,32,045 35,00,654

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		North		Range :		Lachen (T)		Location: Kala Pathar/Thangu RF		(Amount in Rupees)					
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FLUID ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
373	Devision of 10.046 Ha. of Forest Land for Laying of 66KV Double Circuit from Chungthang-Lachen Transmission Line in North Sikkim by Energy and Power Department, Government of Sikkim	North	Creation (i) Block Plantation (ii) Soil & Moisture Conservation (iii) Dry Stone Wall Fencing (iv) Engagement of Plantation Supervisor SUB TOTAL (A)	Ha. Ha. Km M/Days	20.50 10.00 5.00 2190	56,602 81,378 11,21,655 320	11,60,341 8,13,780 56,08,275 7,00,800 75,82,396	0 0 0 0	0 0 0 0	99,571 1,17,133 15,14,355 750	10.50 5.00 2.00 1000	10,45,496 5,85,665 30,28,710 7,50,000 54,09,871	4,51,175 1,78,775 7,85,400 4,30,000 18,45,350	5,94,321 4,06,890 22,43,310 3,20,000 35,64,521	10 Ha. Bal 5 Ha. Bal 3 Km bal 1190 M/days bal
			Maintenance (iv) 2nd Year weeding (two time) (v) 3rd Year weeding (one time) (vi) 4th Year weeding (one time) (vii) 5th Year weeding (one time) (viii) 6th Year weeding (one time) (ix) 7th Year weeding (one time) (x) 8th Year weeding (one time) (xi) 9th Year weeding (one time) (xii) 10th Year weeding (one time) SUB TOTAL (B)	Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha. Ha.	20.50 20.50 20.50 20.50 20.50 20.50 20.50 20.50 20.50	12,341 12,341 6,540 6,540 6,540 6,540 4,772 4,772 4,772 4,772	5,05,981 2,52,991 1,34,070 1,34,070 1,34,070 97,826 97,826 97,826 97,826 15,52,486	0 0 0 0 0 0 0 0 0	26,384 0 0 0 0 0 0 0 0	10.50 0 0 0 0 0 0 0 0	5,54,064 0 0 0 0 0 0 0 0 5,54,064	4,24,484 0 0 0 0 0 0 0 0 4,24,484	1,29,581 0 0 0 0 0 0 0 0 1,29,581		
			(xiii) Overhead/Office Expenses, TA/DA (xiv) Monitoring & Evaluation (xv) Contingencies SUB TOTAL (C) TOTAL (A+B+C)	10% 2% 4%			9,13,488 1,82,638 3,65,395 14,61,581 1,05,96,463	0 0 0 0	0 0 0 0	5,96,393 1,19,279 2,38,557 9,54,230 63,64,100	0 0 0 0	0 0 0 0 18,45,350 45,18,751	5,96,393 1,19,279 2,38,557 9,54,230 45,18,751		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		SoR-2023	PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks
						SoR-2018	Amount	Phy	Fin		Phy	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
Name of Implementing Division : East(T)			Range :			Gangtok			Location: Gangtok to North Sikkim highway Road (Phyangla)			(Amount in Rupees)					
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
374	Diversion of 0.06Ha of Forest land for construction of Education Centre-cum-School called Kingdom Hall of Jehovah's Witnesses at Upper Burtuk (below Degree College) in East District of Sikkim by Gangtok Congregation Jehovah's Witnesses.	East (T)	Creation (i) Avenue Plantation with Bamboo (basket) tree guard (including seedlings for casualty filling and weeding during the planting year) (ii) Watch & Ward for protection of Avenue Plantation for one year	Ha.	0.05	60,858	3,043	0	0	1,05,660	0.05	5,283	2,240	3,043			
			SUB TOTAL (A)	M/Days	365	300	1,09,500	0	0	500	365	1,82,500	73,000	1,09,500			
			Maintenance														
			(iv) 2nd Year weeding (two time)	Ha.	0.05	3,750	375	0	0	9,578	0.05	958	583	375			
			(v) 3rd Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0			
			(vi) 4th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0			
			(vii) 5th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0			
			(viii) 6th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0			
			(ix) 7th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0			
			(x) 8th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0			
			(xi) 9th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0			
			(xii) 10th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0			
			SUB TOTAL (B)				1,375	0	0	0	0	958	583	375			
			(xiii) Maintenance of Vehicle, unforeseen exp. Furnishing of FCA Cell petainto NTD preparation of Journal	5%			5,696	0	0			9,437	0	9,437			
			(xiv) Monitoring & Evaluation	2%			2,278	0	0			3,775	0	3,775			
			(xv) Contingencies	4%			4,557	0	0			7,550	0	7,550			
			(xvi) Add 15% increase cost on SDR	15%			17,088	0	0			28,311	0	28,311			
			SUB TOTAL (C)				12,531	0	0	0	0	49,073	0	49,073			
			TOTAL (A+B+C)				1,26,449	0	0	0	0	2,37,813	75,823	1,61,991			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		West(T)	Range :	Gyalshing	Location: Birpung, Nambu RF		(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		ACHIEVEMENT till 31-03-2023			PROPOSED ACTIVITIES For the Year 2023-24			FLUID ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	
375	Diversion of 2.6808 HA of Forest Land for construction of 2-lane Specific Road with paved shoulder as Re-alignment of Existing Stretch between Legship to Gyalshing of NH-510 (from KM 75.00 to KM 90.210) (Package - VI) in West Sikkim.	West(T)	Creation (i) Block Plantation (ii) Soil & Moisture Conservation (iii) Barbed wire fencing in 8 strand with bally/wooden posts SUB TOTAL (A) Maintenance (iv) 1st Year weeding (two time) (iv) 2nd Year weeding (two time) (v) 3rd Year weeding (one time) (vi) 4th Year weeding (one time) (vii) 5th Year weeding (one time) (viii) 6th Year weeding (one time) (ix) 7th Year weeding (one time) (x) 8th Year weeding (one time) (xi) 9th Year weeding (one time) (xii) 10th Year weeding (one time) SUB TOTAL (B) (xiii) Overhead/Office Expenses, TA/DA (xiv) Monitoring & Evaluation (xv) Contingencies SUB TOTAL (C) TOTAL (A+B+C)	Ha. Ha. km	5.5 3.00 2.00	40,535 56,170 3,87,295	2,22,943 1,68,510 7,74,590 11,66,043	0 0 0	0 0 0	68,374 78,089 5,38,701	5.50 3.00 2.00	3,76,057 2,34,267 10,77,402 16,87,726	1,53,115 65,757 3,14,812 5,33,684	2,22,943 1,68,510 7,62,590 11,54,043		
							59,659	0	0	17,683	5.50	1,94,513	1,34,855	59,659		
							45,249	0	0	0	0	0	0	0		
							45,249	0	0	0	0	0	0	0		
							23,980	0	0	0	0	0	0	0		
							23,980	0	0	0	0	0	0	0		
							23,980	0	0	0	0	0	0	0		
							17,501	0	0	0	0	0	0	0		
							17,501	0	0	0	0	0	0	0		
							17,501	0	0	0	0	0	0	0		
							17,501	0	0	0	0	0	0	0		
							2,92,100	0	0	0	0	1,94,513	1,34,855	59,659		
				5%			72,907	0	0			94,112	0	94,112		
				2%			29,163	0	0			37,645	0	37,645		
				4%			58,326	0	0			75,290	0	75,290		
							1,60,396	0	0	0	0	2,07,046	0	2,07,046		
							16,18,538	0	0	0	0	20,89,285	6,68,538	14,20,747		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
Name of Implementing Division : East(T)						Range :		Location: Radang khasmal		(Amount in Rupees)					
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
376.	Diversion of 0.0083 Ha of forest land for construction of Sanskrit Pathshala at Radang by Radang Sewa Samit in East District, Government of Sikkim.	East(T)	Creation (i) (a) Block Plantation including casualty replacement and weeding during the planting year (i) (b) Carriage of Seedlings (ii) Providing and Laying Dry stone wall fencing as per direction including carrying of stones up to worksite (in 10% of the total plantation area) (iii) Soil & Moisture Conservation work through vegetative measures (in 25% of total Plantation area) ha	Ha.	0.0166	37,735	626	0	0	68,374	0.0166	1,135	509	626	
				Ha.	0.0166	2,100	35	0	0	0	0	0	0	0	0
				Ha.	0.048	9,54,600	45,821	0	0	11,77,400	0.048	56,515	10,694	45,821	
				Ha.	0.00415	54,770	227	0	0	78,089	0.00415	324	97	227	
			SUB TOTAL (A)				46,709		0			57,974	11,300	46,674	
			Maintenance												
			(iv) 1st Year weeding (two time)	Ha.	0.0166	10,847	180	0	0	17,683	0.0166	587	407	180	
			(v) 2nd Year weeding (two time)	Ha.	0.0166	8,227	137	0	0	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	0.0166	8,227	137	0	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	0.0166	4,360	72	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	0.0166	4,360	72	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	0.0166	4,360	72	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	0.0166	3,182	53	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	0.0166	3,182	53	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	0.0166	3,182	53	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	0.0166	3,182	53	0	0	0	0	0	0	0	
			(xiv) Maintenance of dry stone wall for next 4 years (10% of the cost)	Km	45,821	10%	4,582	0	0	0	0	0	0	0	
			SUB TOTAL (B)				5,464		0			587	407	180	
			(xv) Overhead/Office Expenses,TA/DA	5%			2,609	0	0			2,928	0	2,928	
			(xvi) Monitoring & Evaluation	2%			1,043	0	0			1,171	0	1,171	
			(xvii) Contingencies	4%			2,087	0	0			2,342	0	2,342	
			SUB TOTAL (C)				5,739		0			6,442	0	6,442	
			TOTAL (A+B+C)				57,912		0			65,003	11,707	53,296	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks	
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)			
Name of Implementing Division : East(T)						Range :		Singtam (T)		Location:		Tinek RF			(Amount in Rupees)		
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
377	Diversion of 0.65Ha of Forest land for Muck dumping at Martam Revenue Block in East District, Government of Sikkim.	East(T)	Creation (i)(a) Block Plantation including casualty replacement and weeding during the planting year (i)(b) Carriage of Seedings (ii) Providing and Laying Dry stone wall fencing as per direction including carrying of stones up to worksite (in 10% of the total plantation area) (iii) Soil & Moisture Conservation work through vegetative measures (in 25% of total Plantation area) ha	Ha.	0.65	37,735	24,528	0	0	68,374	0.65	44,443	19,915	24,528			
				Ha.	0.65	2,100	1,365	0	0	0	0	0	0	0			
				Ha.	0.048	9,54,600	45,821	0	0	11,77,400	0.048	56,515	10,694	45,821			
				Ha.	0.1625	54,770	8,900	0	0	78,089	0.1625	12,689	3,789	8,900			
			SUB TOTAL (A)				80,614		0			1,13,648	34,399	79,249			
			Maintenance														
			(iv) 1st Year weeding (two time)	Ha.	0.65	10,847	7,051	0	0	17,683	0.65	22,988	15,937	7,051			
			(v) 2nd Year weeding (two time)	Ha.	0.65	8,227	5,348	0	0	0	0	0	0	0			
			(vi) 3rd Year weeding (one time)	Ha.	0.65	8,227	5,348	0	0	0	0	0	0	0			
			(vii) 4th Year weeding (one time)	Ha.	0.65	4,360	2,834	0	0	0	0	0	0	0			
			(viii) 5th Year weeding (one time)	Ha.	0.65	4,360	2,834	0	0	0	0	0	0	0			
			(ix) 6th Year weeding (one time)	Ha.	0.65	4,360	2,834	0	0	0	0	0	0	0			
			(x) 7th Year weeding (one time)	Ha.	0.65	3,182	2,068	0	0	0	0	0	0	0			
			(xi) 8th Year weeding (one time)	Ha.	0.65	3,182	2,068	0	0	0	0	0	0	0			
			(xii) 9th Year weeding (one time)	Ha.	0.65	3,182	2,068	0	0	0	0	0	0	0			
			(xiii) 10th Year weeding (one time)	Ha.	0.65	3,182	2,068	0	0	0	0	0	0	0			
			(xiv) Maintenance of dry stone wall for next 4 years (10% of the cost)	Km	45,821	10%	4,582	0	0	0	0	0	0	0			
			SUB TOTAL (B)				39,103		0			22,988	15,937	7,051			
			(xv) Overhead/Office Expenses,TA/DA	5%			5,986	0	0			6,832	0	6,832			
			(xvi) Monitoring & Evaluation	2%			2,394	0	0			2,733	0	2,733			
			(xvii) Contingencies	4%			4,789	0	0			5,465	0	5,465			
			SUB TOTAL (C)				13,169		0			15,030	0	15,030			
			TOTAL (A+B+C)				1,32,885		0			1,51,666	50,336	1,01,329			

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
378.	Diversion of 5.0112 ha. Of forest land for construction, rehabilitation and upgrading to 2 lane with paved shoulders configuration of section from Rongli to Roleph (length of project km 20+340 to 37+6500) section of NH717B in East District of Sikkim by NHIDCL	East	Creation (i) Block Plantation including casualty replacement during the planting year (ii) Carriage of Seedlings (iii) Providing and Laying Dry stone wall fencing as per direction including carrying of stones up to worksite (in 10% of the total plantation area) (iii) Soil & Moisture Conservation work through vegetative measures (in 25% of total Plantation area) ha	Ha.	5.0112	37,735	1,89,098	0	0	68,374	5.0112	3,42,636	1,53,538	1,89,098	Including carriage	
				km	0.048	9,54,600	45,821	0	0	11,77,400	0.048	56,515	10,694	45,821		
				Ha	1.2528	54,770	68,616	0	0	78,089	1.25280	97,830	29,214	68,616		
			SUB TOTAL (A)				3,14,058		0			4,96,981	1,93,447	3,03,534		
			Maintenance													
			(iv) 1st Year weeding (two time)	Ha.	5.0112	10,847	54,356		0	17,683	5.0112	1,77,226	1,22,870	54,356		
			(v) 2nd Year weeding (two time)	Ha.	5.0112	8,227	41,227		0			0	0	0		
			(vi) 3rd Year weeding (one time)	Ha.	5.0112	8,227	41,227		0			0	0	0		
			(vii) 4th Year weeding (one time)	Ha.	5.0112	4,360	21,849		0			0	0	0		
			(viii) 5th Year weeding (one time)	Ha.	5.0112	4,360	21,849		0			0	0	0		
			(ix) 6th Year weeding (one time)	Ha.	5.0112	4,360	21,849		0			0	0	0		
			(x) 7th Year weeding (one time)	Ha.	5.0112	3,182	15,946		0			0	0	0		
			(xi) 8th Year weeding (one time)	Ha.	5.0112	3,182	15,946		0			0	0	0		
			(xii) 9th Year weeding (one time)	Ha.	5.0112	3,182	15,946		0			0	0	0		
			(xiii) 10th Year weeding (one time)	Ha.	5.0112	3,182	15,946		0			0	0	0		
			(xiv) Maintenance of dry stone wall for next 4 years (10% of the cost)	km	45,821	10%	4,582		0			0	0	0		
			SUB TOTAL (B)				2,70,722					1,77,226	0	54,356		
			(xv) Overhead/Office Expenses, TA/DA		5%		29,239		0			33,710	0	33,710		
			(xvi) Monitoring & Evaluation		2%		11,696		0			13,484	0	13,484		
			(xvii) Contingencies		4%		23,391		0			26,968	0	26,968		
			SUB TOTAL (C)				64,326		0			74,163	0	74,163		
			TOTAL (A+B+C)				6,49,105		0			7,48,370	1,93,447	4,32,054		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24		FUND ALLOCATION			Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
Name of Implementing Division : East(T)						Range : Kyongnosla (T)		Location: Latul RF		(Amount in Rupees)					
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
379.	Diversion of 0.81 ha. Of forest land for construction of Acclimatisation Centre at Tamze in East Sikkim by 48th Bn-Indo Tibetan Border Police Force.	East	Creation (i) Block Plantation including casualty replacement during the planting year (ii) Carriage of Seedlings (iii) Providing and Laying Dry stone wall fencing as per direction including carrying of stones up to worksite (in 10% of the total plantation area) (iii) Soil & Moisture Conservation work through vegetative measures (in 25% of total Plantation area) ha	Ha.	0.81	37,735	30,565	0	0	68,374	0.81	55,383	24,818	30,565	Including carriage
				km	0.048	9,54,600	45,821	0	0	11,77,400	0.05	56,515	10,694	45,821	
				Ha	0.2025	54,770	11,091	0	0	78,089	0.20	15,813	4,722	11,091	
			SUB TOTAL (A)				89,178	0	0			1,27,711	40,234	87,477	
			Maintenance												
			(iv) 1st Year weeding (two time)	Ha.	0.81	10,847	8,786		0	17,683	0.81	14,323	5,537	8,786	
			(v) 2nd Year weeding (two time)	Ha.	0.81	8,227	6,664		0			0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	0.81	8,227	6,664		0			0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	0.81	4,360	3,532		0			0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	0.81	4,360	3,532		0			0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	0.81	4,360	3,532		0			0	0	0	
			(x) 7th Year weeding (one time)	Ha.	0.81	3,182	2,577		0			0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	0.81	3,182	2,577		0			0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	0.81	3,182	2,577		0			0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	0.81	3,182	2,577		0			0	0	0	
			(xiv) Maintenance of dry stone wall for next 4 years (10% of the cost)	km	45,821	10%	4,582		0			0	0	0	
			SUB TOTAL (B)				47,600					14,323	0	8,786	
			(xv) Overhead/Office Expenses, TA/DA	5%			6,839		0			7,102	0	7,102	
			(xvi) Monitoring & Evaluation	2%			2,736		0			2,841	0	2,841	
			(xvii) Contingencies	4%			5,471		0			5,681	0	5,681	
			SUB TOTAL (C)				15,046		0			15,624	0	15,624	
			TOTAL (A+B+C)				1,51,824		0			1,57,658	40,234	1,11,887	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION			Remarks
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
Name of Implementing Division : East(T)						Location: Phadamchen RF		(Amount in Rupees)								
Range : Kyongnosla (T)						7	8	9	10	11	12	13	14	15	16	
1.	2	3	4	5	6											
380	Diversion of 14.325 ha. Of forest land for construction / improvement of road from Kupup - Sherathang to NHDL from existing CL-9 specifications in East District, Government of Sikkim by 130 RCC GREF	East	Creation (i) Block Plantation including casualty replacement during the planting year (ii) Carriage of Seedlings (iii) Providing and Laying Dry stone wall fencing as per direction including carrying of stones up to worksite (in 10% of the total plantation area) (iii) Soil & Moisture Conservation work through vegetative measures (in 25% of total Plantation area) ha	Ha.	14.325	37,735	5,40,554	0	0	68,374	14,325	9,79,458	4,38,904	5,40,554		
				km	0.048	9,54,600	45,821	0	0	11,77,400	0.048	56,515	10,694	45,821		
				Ha	3.58125	54,770	1,96,145	0	0	78,089	3.58125	2,79,656	83,511	1,96,145		
			SUB TOTAL (A)				8,12,602	0	0			13,15,629	5,33,109	7,82,520		
			Maintenance													
			(iv) 1st Year weeding (two time)	Ha.	14.325	10,847	1,55,383	0	0	17,683	14.325	5,06,518	3,51,235	1,55,383		
			(v) 2nd Year weeding (two time)	Ha.	14.325	8,227	1,17,852	0	0			0	0	0		
			(vi) 3rd Year weeding (one time)	Ha.	14.325	8,227	1,17,852	0	0			0	0	0		
			(vii) 4th Year weeding (one time)	Ha.	14.325	4,360	62,457	0	0			0	0	0		
			(viii) 5th Year weeding (one time)	Ha.	14.325	4,360	62,457	0	0			0	0	0		
			(ix) 6th Year weeding (one time)	Ha.	14.325	4,360	62,457	0	0			0	0	0		
			(x) 7th Year weeding (one time)	Ha.	14.325	3,182	45,582	0	0			0	0	0		
			(xi) 8th Year weeding (one time)	Ha.	14.325	3,182	45,582	0	0			0	0	0		
			(xii) 9th Year weeding (one time)	Ha.	14.325	3,182	45,582	0	0			0	0	0		
			(xiii) 10th Year weeding (one time)	Ha.	14.325	3,182	45,582	0	0			0	0	0		
			(xiv) Maintenance of dry stone wall for next 4 years (10% of the cost)	km	45,821	10%	4,582	0	0			0	0	0		
			SUB TOTAL (B)				7,65,369					5,06,618	0	1,55,383		
			(xv) Overhead/Office Expenses, TA/DA	5%			78,899	0	0			91,112	0	91,112		
			(xvi) Monitoring & Evaluation	2%			31,559	0	0			36,445	0	36,445		
			(xvii) Contingencies	4%			63,119	0	0			72,890	0	72,890		
			SUB TOTAL (C)				1,73,577	0	0			2,00,447	0	2,00,447		
			TOTAL (A+B+C)				17,51,548					20,22,694	5,33,109	11,38,350		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division : North (T)		Range :	Lachen	Location: Kerang		(Amount in Rupees)										
				SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)				
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target	ORIGINAL PROVISION		Achievement till 31-03-2023		PROPOSED ACTIVITIES For the Year 2023-24			FUND ALLOCATION		Remarks	
						SoR-2018	Amount	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
361.	Diversion of 1.65 Ha. of forest land for construction of Border Out Post at Kerang in North Sikkim by ITBp Force.	Mangan.	Creation (i) Block Plantation (ii) Dry Stone Wall Fencing SUB TOTAL (A)	Ha. Km	1.65 1	56,602 9,54,600	93,393 9,54,600 10,47,993	0 0	0 0	99,571 11,21,655	1.65 1	1,64,292 11,21,655 12,85,947	70,899 1,67,055 2,37,954	93,393 9,54,600 10,47,993		
			Maintenance													
			(iii) 1st Year weeding (two time)	Ha.	1.65	12,341	20,363	0	0	16,271	1.65	26,847	6,485	20,363		
			(iv) 2nd Year weeding (two time)	Ha.	1.65	12,341	20,363	0	0	12,341	0	0	0	0		
			(v) 3rd Year weeding (one time)	Ha.	1.65	12,341	20,363	0	0	12,341	0	0	0	0		
			(vi) 4th Year weeding (one time)	Ha.	1.65	6,540	10,791	0	0	6,540	0	0	0	0		
			(vii) 5th Year weeding (one time)	Ha.	1.65	6,540	10,791	0	0	6,540	0	0	0	0		
			(viii) 6th Year weeding (one time)	Ha.	1.65	6,540	10,791	0	0	6,540	0	0	0	0		
			(ix) 7th Year weeding (one time)	Ha.	1.65	4,772	7,874	0	0	6,540	0	0	0	0		
			(x) 8th Year weeding (one time)	Ha.	1.65	4,772	7,874	0	0	4,772	0	0	0	0		
			(xi) 9th Year weeding (one time)	Ha.	1.65	4,772	7,874	0	0	4,772	0	0	0	0		
			(xii) 10th Year weeding (one time)	Ha.	1.65	4,772	7,874	0	0	4,772	0	0	0	0		
			(xiii) Repair of Muguthang Forest Bungalow	No.	1	20,00,000	20,00,000	0	0	20,00,000	1	20,00,000	0	20,00,000		
			SUB TOTAL (B)			21,24,956		0					6,485	20,20,363		
			(xiv) Overhead/Office Expenses,TA/DA	10%			3,17,295	0	0	5%		1,65,640	0	1,65,640		
			(xv) Monitoring & Evaluation	2%			63,459	0	0	2%		66,256	0	66,256		
			(xvi) Contingencies	4%			1,26,919	0	0	4%		1,32,512	0	1,32,512		
			SUB TOTAL (C)			5,07,673		0					3,64,407	3,64,407		
			TOTAL (A+B+C)			36,80,622		0					2,44,438	34,32,763		

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF PENAL COMPENSATORY AFFORESTATION SCHEME (PENAL CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Physical Target to be achieved	REVISED PROVISION		ORIGINAL PROVISION		Proposed allocation for 2023-24			REMARKS
							SoR-2023	Amount	SoR-2023	Amount	Incremental cost	Original Amount	Total	
		3	4	5	6	8	9	10	11	12	13	14	15	
1						7								
(1)	Penal CAS in respect of diversion of forest land for construction Teesta HEP stage-III by Teesta Urja Pvt Limited in North Sikkim	NORTH	Mangan		Creation									
					(i) Cost of block plantation	5.00	0	0	37,730	1,88,650	0	0	0	
					(ii) Soil & Moisture Conservation	1.10	0	0	45,931	50,524	0	0	0	
					(iii) Barbed Wire fencing with bally	0.70	0	0	3,10,800	2,17,560	0	0	0	
					SUB TOTAL (A)			0		4,56,734	0	0	0	
					Maintenance									
					(vi) 1st Year Weeding (two times)	5.00	0	0	0	0	0	0	0	
					(vii) 2nd Year weeding (two time)	5.00	0	0	6,196	30,980	0	0	0	
					(viii) 3rd Year weeding (two time)	5.00	13,246	66,230	3,947	19,735	46,495	19,735	66,230	
					(ix) 4th Year weeding (two time)	5.00	0	0	3,001	15,005	0	0	0	
					(x) 5th Year weeding (two time)	5.00	0	0	3,001	15,005	0	0	0	
					(xi) 6th Year weeding (one time)	5.00	0	0	1,697	8,485	0	0	0	
					(xii) 7th Year weeding (one time)	5.00	0	0	1,697	8,485	0	0	0	
					(xiii) 8th Year weeding (one time)	5.00	0	0	1,697	8,485	0	0	0	
					(xiv) 8th Year weeding (one time)	5.00	0	0	1,697	8,485	0	0	0	
					(xv) 10th Year weeding (one time)	5.00	0	0	1,697	8,485	0	0	0	
					SUB TOTAL (B)			66,230		1,23,150	46,495	19,735	66,230	
					(xvii) (a) Overhead/OE, TA/DA	5%		0		28,203	0	0	0	
					(b) Monitoring & Evaluation	2%		1,508		9,304	0	1,508	1,508	
					(c) Contingencies	4%		0		18,609	0	0	0	
					SUB TOTAL (C)			1,508		56,116	0	1,508	1,508	
					TOTAL (A+B+C)			66,230		6,36,000	46,495	19,735	66,230	

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR CREATION OF PENAL COMPENSATORY AFFORESTATION SCHEME (PENAL CAS)

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION		ORIGINAL PROVISION As per CAS		Proposed allocation for the Yr. 2023-24			REMARKS	
								SoR-2023	Amount	SoR-2023	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (col. 13+14)		
																9
1	2	3	4	5	6	7	8									
(2)	CAS in lieu of Diversion of 31.84 Ha of forest land for construction of road Tamze Point 3937 - Point 4685 to CI-9 specification in North Sikkim by 129 RCC (BRO).	North	Phodong		Creation											
					(1) Mixed Medicinal Plantation	Ha.	2.00	0	0	54,117	1,08,234	0	0	0		
					(2) Dry Stone Wall Fencing	Ha.	0.20	0	0	8,71,440	1,74,288	0	0	0	0	
					(2) Soil & Moisture Conservation	Ha.	0.25	0	0	67,065	16,766	0	0	0	0	
					SUB TOTAL (A)			0	0	2,99,288	0	0	0	0	0	
					Maintenance											
					(iv) 1st Year weeding (two time)	Ha.	2.00	0	0	0	0	0	0	0	0	
					(v) 2nd Year weeding (two time)	Ha.	2.00	0	0	9,237	18,474	0	0	0	0	
					(vi) 3rd Year weeding (two time)	Ha.	2.00	11,002	22,004	5,890	11,780	10,224	11,780	22,004	22,004	NTFP Division
					(vii) 4th Year weeding (two time)	Ha.	2.00	0	0	4,501	9,002	0	0	0	0	
					(viii) 5th Year weeding (one time)	Ha.	2.00	0	0	4,501	9,002	0	0	0	0	
					(ix) 6th Year weeding (one time)	Ha.	2.00	0	0	2,545	5,090	0	0	0	0	
					(x) 7th Year weeding (one time)	Ha.	2.00	0	0	2,545	5,090	0	0	0	0	
					SUB TOTAL (B)				22,004		58,438	10,224	11,780	22,004		
					(a) Overhead/Office Expenses/TAB,DA			5%	0		17,886	0	0	0	0	
					(b) Monitoring & Evaluation			2%	1,944		7,155	0	1,944	1,944	1,944	
					(c) Contingencies			4%	0		14,309	0	0	0	0	
					SUB-TOTAL (C)				1,944		39,350	0	1,944	1,944	1,944	
					TOTAL (A+B+C)				23,948		3,97,076	10,224	13,724	23,948	23,948	

**CATCHMENT AREA TREATMENT
PLAN**

Detail Head 2. CATCHMENT AREA TREATMENT (CAT) PLAN FOR 2023-24

(Amount in lakh)									
Object Head	Name of FCA Project proposal	District	Name of Scheme	Total cost funded by user Agency	Physical Target	Original cost	Incremental cost	Total Cost	
1	Diversion of 26.2313 Ha. of forest land for construction of 96 MW Rongli Chhu HEP by Madhya Bharat Power Corporation Ltd.	East	CAT Plan for Rongli Chhu HEP	650.28	As per programme	128.14	39.58	167.72	
2	Diversion of 22.5069 Ha. of forest land for construction of 52 MW Bhasmey HEP in East Sikkim by Gati Infrastructure Ltd.	East	CAT Plan for Bhasmey HEP	234.06	As per programme	37.45	35.22	72.67	
3	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	South/East	CAT Plan for Lanco HEP	1122.73	As per programme	336.20	336.39	672.59	
4	Diversion of 83.0405 Ha. of forest land for construction of 1200 MW Teesta Stage-III HEP by Teesta Urja Ltd.	North	CAT Plan for Teesta HEP Stage-III	1002.70	As per programme	78.68	51.68	130.37	
5	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	North	CAT Plan for Panan HEP	332.78	As per programme	64.36	87.56	151.92	
6	Diversion of 9.7129 Ha. of forest land for construction of 96 MW Dikchu HEP by Sneha Kinetic Pvt. Ltd.	North /East	CAT Plan for Dikchu HEP	780.92	As per programme	188.72	180.34	369.06	
7	Diversion of 5.431 Ha. of forest land for construction of 66 MW Rangit-II HEP by SHPV Ltd.	West	CAT Plan for Rangit-II HEP	415.02	As per programme	85.57	61.79	147.36	
8	Diversion of 4.3492 Ha. of forest land for construction of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	West	CAT Plan for Tashiding HEP	63.48	As per programme	37.84	55.29	88.13	
9	Diversion of 1.927 ha. of forest land for construction of 120 MW Rammam HEP stage-III in West Distt.of Sikkim	West	CAT Plan for Rammam HEP	27.00	As per programme	27.90	0.06	27.96	
Total						979.85	847.91	1,827.76	

(Rupees eighteen crores twenty seven lakhs and seventy six thousand) only

REVISED PLAN FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT PLAN FOR TEESTA HYDRO ELECTRIC PROJECT STAGE-VI IN SOUTH/EAST DISTRICTS OF SIKKIM

Implementing Division: Environment & Soil Conservation (East/South)

Project Proponent : Lanco Teesta Hydro Power Limited

S. No.	Item of Work	Altd	Unit	Original Provision As per EMP			Revised Provision (SoR 2012)			Revised Provision for Balance Works (SoR 2018)			PROPOSED ACTIVITIES During the year 2023-24						Fund Allocation (Amount in lakh)	
				Phy	Rate	Fin	Phy	Rate	Fin	Phy	Rate	Fin	SoR 2023	East Division		South Division		Original Cost	Incremental Cost	
														Phy	Fin	Phy	Fin			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
A)	Biological Treatment in Forest Land																			
1	Aided Natural regeneration	High	Ha	80	12,500	10.00	0	0	0											
		Low	Ha	1,200	8,300	99.60	1,280	12,814	164.02	300	25,089	75.27	99,571	20	19.91	30	29.87	12.54	37.24	
2	Medicinal plants plantation	High	Ha	100	42,200	42.20	200	51,425	102.85	33	46,157	15.23	46,162	10	4.62	10	4.62	9.23	0.00	
		Low	Ha	100	28,400	28.40	0	0	0.00	0	0	0	0	0	0	0	0	0.00	0	
3	Sowing/dibbling in landslide area	Low	Ha	20	10,400	2.08	20	15,484	3.10	3	25,625	0.77	42,588	1	0.43	1	0.43	0.51	0.34	
4	Artificial regeneration	Low	Ha	1,500	12,340	185.10	1,500	28,458	426.87	300	37,735	113.21	68,374	40	27.35	40	27.35	30.19	24.51	
5	Silvi-pasture development	Low	Ha	100	14,300	14.30	100	18,759	18.76	30	25,757	7.73	42,861	10	4.29	10	4.29	5.15	3.42	
6	Bamboo (Pareng) Plantation	Low	Ha	100	14,500	14.50	100	21,879	21.88	45	31,670	14.25	53,280	10	5.33	10	5.33	6.33	4.32	
7	Watch & Ward	High	M/day	3,000	128	3.84	3,000	130	3.90	2,000	450	9.00	750	365	2.74	365	2.74	3.29	2.19	
		Low	M/day	10,000	85	8.50	10,000	130	13.00	10,000	300	30.00	500	2,000	10.00	2,000	10.00	12.00	8.00	
8	Barbed wire fencing with wooden posts at vulnerable area only	Low	km	10	1,51,000	15.10	10	5,79,576	57.96	4	3,81,295	15.25	5,38,701	1	5.39	2	10.77	11.44	4.72	
9	Farmer/Kishan nurseries	High/Low				70.00	25,089	0	0	0	0	0	0	0	0	0	0	0	0	
9(a)	Creation of nursery	Low	Ha			0	3	4,67,415	14.02	1	7,79,194	7.79	11,00,760	0	0	0	0	0	0	
9(b)	Maintenance of nursery for 3 years	Low	Ha			0	9	3,15,936	28.43	5	6,06,818	30.34	10,09,215	1	10.09	1	10.09	12.14	8.05	
10	Vegetative fencing with Jatropha plantation	Low	km	25	31,400	7.85	25	42,784	10.70	0	57,568	0.00	57,568	0	0	0	0	0	0	
	Total (A)					501.47			865.48			318.84			90.14		105.48	102.82	92.80	
(B)	Engineering Treatment in Forest Land																			
1	Sausage wall/ Jhora Training	Low	Cum	2,000	1,548	30.96	2,000	2,796	55.92	600	3,635	21.81	5,962	150	8.94	150	8.94	6.00	11.89	
2	Dry Stone Wall (DRSM)	Low	Cum	2,000	768	15.36	2,000	1,775	35.50	500	2,308	11.54	3,976	150	5.96	150	5.96	6.00	5.93	
3	Catch Water Drain/Stepped Drain	Low	RM	2,000	1,188	23.76	2,000	3,740	74.80	800	4,749	37.99	5,838	200	11.68	200	11.68	8.00	15.35	
4	Bally benching	Low	Ha	50	18,100	9.05	50	29,787	14.89	25	34,598	8.65	57,332	8	4.59	8	4.59	0.01	9.17	
	Total (B)					79.13			181.11			79.99			31.17		31.17	20.01	42.33	
(C)	Biological Measures in Agricultural Land																			
1	Fodder development (Broom grass plantation)	Low	Ha	1,000	3,000	30.00	1,000	14,790	147.90	600	22,195	133.17	38,206	100	38.21	100	38.21	2.00	74.41	
2	Agro-Forestry (200 Plants/Ha) preferably Ficus spp. and Morus alba	Low	Ha	1,000	2,600	26.00	1,000	5,915	59.15	600	8,872	53.23	8,872	150	13.31	150	13.31	3.00	23.62	
3	Jatropha plantation 2500/ha plants in uncultivable lower areas	Low	Ha	100	31,000	31.00	100	40,300	40.30	0	0	0.00	0	0	0.00	0	0.00	0.00	0.00	

S. No.	Item of Work	Altd	Unit	Original Provision As per EMP			Revised Provision (SoR 2012)			Revised Provision for Balance Works (SoR 2018)			PROPOSED ACTIVITIES During the year 2023-24					Fund Allocation (Amount in lakh)	
				Phy	Rate	Fin	Phy	Rate	Fin	Phy	Rate	Fin	SoR 2023	East Division		South Division		Original Cost	Incremental Cost
														15	16	17	18		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
4	Bamboo plantation with rhizomes (large bamboo - malibans)	Low	Ha	0	0	0.00	0	0	0.00	120	57,225	68.67	94,891	20	18.98	30	28.47	0.00	47.45
	Total (C)					87.00			247.35			255.07			70.49		79.98	5.00	145.47
	(D) Engineering Works in Agricultural Land																		
1	Jhora Training with sausage walls with drops	Low	Cum	2,000	1,548	30.96	2,000	2,796	55.92	500	3,635	18.18	5,962	150	8.94	150	8.94	6.00	11.89
2	Dry Stone Wall (DRSM)	Low	Cum	2,000	768	15.36	2,000	1,775	35.50	400	2,308	9.23	3,976	100	3.98	100	3.98	4.00	3.95
3	Catch water drain	Low	Rm	2,000	1,188	23.76	2,000	3,740	74.80	200	4,749	9.50	5,838	50	2.92	50	2.92	2.00	3.84
4	Bally benching	Low	Ha	50	18,100	9.05	50	29,787	14.89	13	34,598	4.50	57,332	5	2.87	5	2.87	0.01	5.73
	Total (D)					79.13			181.11			41.40			18.70		18.70	12.01	25.40
	(E) Welfare and Income Generation Programme																		
1	Horticulture Development																		
(a)	<i>Incentive to farmers in the form of planting materials, technical support and training</i>	Low	Each	10	1,50,000	15.00	10	1,50,000	15.00	10	1,50,000	15.00	1,50,000	2	3.00	3	4.50	7.50	0
2	Medicinal Plants Cultivation																		
(a)	<i>Incentive to farmers in the form of planting materials, technical support and training</i>	Low	Each	8	1,50,000	12.00	8	1,50,000	12.00	8	1,50,000	12.00	1,50,000	2	3.00	3	4.50	7.50	0
3	Floriculture Development																		
(a)	<i>Incentive to farmers in the form of planting materials, technical support and training</i>	Low	Each	10	1,00,000	10.00	10	1,00,000	10.00	10	1,00,000	10.00	1,00,000	2	2.00	3	3.00	5.00	0
4	Alternative fuel programme																		
(a)	<i>Distribution of LPG to the below poverty line people of the catchment area</i>																		
	Total (E)					42.00			43.50			53.00			12.00		16.00	28.00	0.00
	(F) Transportation & Accommodation																		
1	Vehicle		No.	2	6,00,000	12.00	2	6,00,000	12.00	3	18,50,000	55.50	18,50,000	3	55.50	0	0.00	55.50	0
2	3-roomed staff quarter with furnishing		No.	3	7,00,000	21.00	3	7,00,000	21.00	3	35,00,000	105.00	35,00,000	0	0.00	0	0	0	0
	Total (F)					33.00			33.00			160.50			55.50		0.00	55.50	0.00
(G) a)	Pay & allowances to M/R Staffs - Driver, Peon, typist etc		L.S.			21.00			27.30			40.30	-	0	10.00	0	15.00	25.00	0
b)	Contingencies including office expenses, furniture, computer, photo copying machine, field equipment, POL, electricity and telephone bill, vehicle maintenance etc.		L.S.			14.00			18.20			40.00	-	0	10.00	0	10.00	20.00	0
c)	Construction and shifting of temporary hut, camps Stores, Procurement of implements, accessories etc.		L.S.			10.00			13.00			19.50	-	0	5.00	0	15.00	20.00	0

S. No.	Item of Work	Aldd	Unit	Original Provision As per EMP			Revised Provision (SoR 2012)			Revised Provision for Balance Works (SoR 2018)			PROPOSED ACTIVITIES During the year 2023-24					Fund Allocation (Amount in lakh)		
				Phy	Rate	Fin	Phy	Rate	Fin	Phy	Rate	Fin	SoR 2023	East Division			South Division		Original Cost	Incremental Cost
														15	16	17	18	19		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
d)	Monitoring by Remote sensing, Project & state level committees		L.S.			10.00			13.00			30.00	-	0	5.00	0	10.00	15.00	0	
e)	Awareness campaign and training of farmers, officers & field staffs.		L.S.			10.00			13.00			36.00	-	0	4.00	0	8.00	12.00	0	
f)	Publicity and printing works		L.S.			5.00			5.00			13.50	-	0	2.00	0	5.00	7.00	0	
g)	Entry point activities		L.S.			10.00			13.00			30.10	-	0	2.00	0	10.00	12.00	0	
	Total (G)					80.00			102.50			209.40			38.00		73.00	111.00	0.00	
(H) Maintenance																				
1	Artificial regeneration																			
	{Two weeding in 2nd year}	LA	Ha	1,500	1,700	25.50	1,500	1,560	46.80	300	8,227	49.36	13,744	40	11.00	40	5.50	1.20	15.29	
	{One weeding in 3rd year}	LA	Ha	1,500	850	12.75	1,500	1,560	23.40	300	8,227	24.68	13,246	0	0.00	0	0	0.00	0.00	
	{One weeding in 4th year}	LA	Ha	1,500	850	12.75	1,500	1,560	23.40	300	8,227	24.68	7,195	0	0.00	0	0	0.00	0.00	
2	Aided Natural regeneration																			
	{Two weeding in 2nd year}	LA	Ha	1,200	768	9.22	1,200	1,235	29.64	300	2,976	17.86	7,349	20	2.94	30	2.20	0.60	4.54	
	{One weeding in 3rd year}	LA	Ha	1,200	384	4.61	1,200	1,235	14.82	300	2,946	8.84	4,903	0	0.00	0	0	0.00	0.00	
	{One weeding in 4th year}	LA	Ha	1,200	384	4.61	1,200	1,235	14.82	300	2,946	8.84	7,354	0	0.00	0	0	0.00	0.00	
3	Medicinal Plantation																			
	{Two weeding in 2nd year}	HA	Ha	100	2,560	2.56	100	1,614	3.23	33	8,838	5.83	10,343	10	2.07	10	1.03	0.02	3.08	
	{One weeding in 3rd year}	HA	Ha	100	1,280	1.28	100	1,614	1.61	33	8,838	2.92	7,349	0	0.00	0	0	0.00	0.00	
	{One weeding in 4th year}	HA	Ha	100	1,280	1.28	100	1,614	1.61	33	8,838	2.92	7,349	0	0.00	0	0	0.00	0.00	
4	Silvi-pasture development																			
	{Two weeding in 2nd year}	LA	Ha	0	0	0.00	100	845	1.69	30	5,000	3.00	8,172	10	1.63	10	0.82	0.02	2.43	
	{One weeding in 3rd year}	LA	Ha	0	0	0.00	100	845	0.85	30	5,000	1.50	4,903	0	0.00	0	0	0.00	0.00	
	{One weeding in 4th year}	LA	Ha	0	0	0.00	100	845	0.85	30	5,000	1.50	4,903	0	0.00	0	0	0.00	0.00	
5	Bamboo (Pareng) Plantation																			
	{Two weeding in 2nd year}	LA	Ha	0	0	0.00	100	975	1.95	45	5,303	4.77	8,678	10	1.74	10	0.87	0.02	2.58	
	{One weeding in 3rd year}	LA	Ha	0	0	0.00	100	975	0.98	45	5,303	2.39	5,884	0	0.00	0	0	0.00	0.00	
	{One weeding in 4th year}	LA	Ha	0	0	0.00	100	975	0.98	45	5,303	2.39	5,884	0	0.00	0	0	0.00	0.00	
6	Bamboo plantation with rhizomes (large bamboo - malibans)																			

S. No.	Item of Work	Altd	Unit	Original Provision As per EMP			Revised Provision (SoR 2012)			Revised Provision for Balance Works (SoR 2018)			PROPOSED ACTIVITIES During the year 2023-24					Fund Allocation (Amount in lakh)	
				Phy	Rate	Fin	Phy	Rate	Fin	Phy	Rate	Fin	SoR 2023	East Division	South Division	Original Cost	Incremental Cost		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	(One weeding in 1st year)	LA	Ha	0	0	0.00	0	0	0.00	120	3,535	4.24	4,903	20	0.98	30	1.47	0.00	2.45
	(One weeding in 2nd year)	LA	Ha	0	0	0.00	0	0	0.00	120	2,946	3.54	4,903	0	0	0	0	0	0
	Total (H)					74.55			166.62			169.24			20.35		11.89	1.86	30.39
	Grand Total (A+B+C+D+E+F+G+H)					976.28			1820.68			1,287.45			336.36		336.23	336.20	336.39

East 336.36
South 336.23
Total 672.59

(Rupees six crores seventy two lakhs and fifty nine thousand) only

**ANNUAL PLAN OF OPERATION 2023-24 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN
FOR RONGNI-CHHU HYDRO ELECTRIC PROJECT IN EAST DISTRICT OF SIKKIM**

Implementing Division : Env. & Soil Cons (East)

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per EMP			PROPOSED ACTIVITIES For the Year 2023-24			Original Cost (Col. 5x12)	Incremental (Col. 13-14)	REMARKS
				Rate	Amount	SoR 2023	Phy	Fin				
1	2	3	4	5	6	11	12	13	14	15	16	
A	ENGINEERING MEASURES											
	Gully control											
1	Brush wood check dam	No	185	1,375	2.54	20,721	100	20.72	20.72	0		
2	Dry stone masonry (DRSM)	Cum	421	14,400	60.62	3,976	100	3.98	3.98	0		
3	Crate-wire/Sausage wall	Cum	256	26,360	67.48	5,962	150	8.94	8.94	0		
4	Bench terracing (HA)	Ha.	529	7,500	39.68	2,60,566	10	26.06	0.75	25.31		
	Sub-Total (1 + 2)				170.32			59.70	34.39	25.31		
	Add: 5% Maint of structure				8.52			2.98	1.72	1.27		
	SUB-TOTAL (A)				178.84			62.68	36.11	26.57		
B	BIOLOGICAL MEASURES											
1	Artificial Regeneration (AR) HA	ha	462	27,000	124.74	99,571	15	14.94	14.94	0		
2	Assisted Natural Regn.(ANR) HA	ha	335	18,810	63.01	67,053	30	20.12	20.12	0		
3	NTPP/Medicinal Plantation HA	ha	68	49,500	33.66	1,60,124	15	24.02	24.02	0		
	(i) Maintenance (1st yr.)	Ha	0	0	0	15,360	15	2.30	2.30	0		
4	Maint. of nursery (LS)	ha	1	3,55,038	10.00	10,09,215	1	10.09	10.09	0		
	SUB-TOTAL (B)				231.41			71.47	71.47	0.00		
C	MAINTENANCE OF AFFORESTATION											
1	Artificial Regeneration (AR)	ha	462	10,416	48.12	26,384	15	3.96	1.56	2.40		
2	Assisted Natural Regn.(HA)	ha	335	6,675	22.36	15,360	30	4.61	2.00	2.61		
5	NTPP/Medicinal Plantation 2nd Yr maint (two weeding)	ha	68	21,382	14.54	0.00	0	0	0	0		
	SUB-TOTAL (C)				85.02			8.57	3.56	5.00		
D	Treatment of Landslide											
	Soil & Moisture Conservation (HA)		LS		25.00	1,60,124	5	8.01	0.00	8.01		
	SUB-TOTAL (D)							8.01	0.00	8.01		
E	FOREST INFRASTRUCTURE											
1	Field vehicle			2	10.00			0	0	0		
2	Computers			2	0.80			0	0	0		

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per EMP			PROPOSED ACTIVITIES For the Year 2023-24			Original Cost (Col. 5x12)	Incremental (Col. 13-14)	REMARKS
				Rate	Amount	SoR 2023	Phy	Fin				
1	2	3	4	5	6	11	12	13	14	15	16	
3	Misc Office equipments		L.S.		2.00			1	1	0		
4	Repair & Maint of vehicles and machinery @ 1.00 lakh for 5 Yrs.				5.00			2.00	2	0		
	Sub-Total (E)				17.80			3.00	3.00	0.00		
F	ADMINISTRATIVE CHARGES											
1	Pay/Salaries of Adm staff, draftman/ surveyorRr, Jr Asstt, Driver for 5 years:				25.09			10.00	10.00	0		
	Sub-Total (F)				25.09			10.00	10.00	0		
G	Microplanning				5.00			2.00	2.00	0		
H	Monitoring & Evaluation				10.00			2.00	2.00	0.00		
	GRAND TOTAL(A to H)				578.17			167.72	128.14	39.58		

(Rupees one crore sixty seven lakhs seventy two thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR BHASMHEY HYDRO ELECTRICT POWER PROJECT UNDER EAST DISTRICT OF SIKKIM GATI INFRASTRUCTURE PVT. LTD.

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION			PROPOSED ACTIVITIES During the Year 2023-24				FUND ALLOCATION		REMARKS	
				O/Rate	Amount	SoR 2023	Phy	Fin	Original Cost (Col 5x12)	Incremental Cost (Col 13-14)				
											5	6		11
1	2	3	4										16	
A	ENGINEERING MEASURES													
1	Brush wood Control	No	11.85	10,304	1.22	20,721	5	1.04			0.52			
2	Dry stone masonry (DRSM) P/wall	Cum	1825.20	1,775	32.40	3,976	300	11.93			5.33			6.60
3	Crate Wall	Cum	857.40	2,798	23.99	5,962	200	11.92			5.60			6.33
4	Bench Terracing	Ha.	8.25	84,652	6.98	2,60,566	5	13.03			4.23			8.80
	Sub-Total (A)				64.59			37.92			15.67			22.25
B	BIOLOGICAL MEASURES													
1	Aided Natural Regeneration (ANR)	Ha.	476	29,700	141.37	46,162	50	23.08			14.85			8.23
	Sub-Total (B)				141.37			23.08			14.85			8.23
	MAINTENANCE													
1	Maintenance of ANR (1st yr.)	Ha	476	861	4.10	10,343	50	5.17			0.43			4.74
	Sub-Total (C)				4.10			5.17			0.43			4.74
C	OTHER COSTS													
1	Administrative salaries				15.00			5.00			5.00			0
2	Cost for equipment				4.50			0.50			0.50			0
3	Monitoring & evaluation				4.50			1.00			1.00			0
	Sub-Total (D)				24.00			6.50			6.50			0.00
	GRAND TOTAL (A+B+C+D)				234.07			72.67			37.45			35.22

(Rupees seventy two lakhs sixty seven thousand) only

**ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR
99 MW DIKCHU HYDO ELECTRIC PROJECT IN NORTH/EAST DISTRICT OF SIKKIM BY SNEHA KINETIC PVT. LTD.**

Object Head	Item of works	Akti.	Unit	Physical Target	ORIGINAL PROVISION As per EMP		PROPOSED ACTIVITIES During the year 2023-24						Fund Allocation		Remarks
					O/Rate	Amount	SoR 2023	East Division		North Division		Original Cost (col 7)	Incremental Cost (col 10+12-13)		
								Phy	Fin	Phy	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	BIOLOGICAL MEASURES														
1	Artificial Regeneration (AR)	HA	Ha	75	22,200	16.65	99,571	10	9.96	10	9.96	19.91	0		
2	Aided Natural Regn.	LA	Ha	175	14,900	26.08	68,374	10	6.84	10	6.84	13.67	0		
3	NTPP, Medicinal Plantation	HA	Ha	100	12,500	12.50	67,053	12	8.05	10	6.71	14.75	0		
4	Bamboo Plantation (Pareng)	HA	Ha	25	42,200	10.55	1,60,124	5	8.01	5	8.01	16.01	0		
5	Horticulture Development	LA	Ha	30	28,400	8.52	1,05,550	10	10.56	10	10.56	21.11	0		
6	Broom Grass Plantation	HA	Ha	70	21,400	14.98	77,735	0	0	0	0	0.00	0		
7	Pasture Development	LA	Ha	100	14,500	14.50	53,280	10	5.33	10	5.33	10.66	0		
8	Sowing/ Broadcasting & dibbling of seeds	LA	Ha	100	8,700	8.70	42,443	5	2.12	10	4.24	6.37	0		
9	Creation of Nursery	LA	Ha	150	10,400	25,089.00	33,160	15	4.97	15	4.97	9.95	0		
10	Maintain of Nursery	LA	Ha	80	8,900	7.04	34,010	8	2.72	8	2.72	5.44	0		
							42,588	5	2.13	5	2.13	4.26	0		
							15,31,059	0	0	0	0	0	0		
							11,00,760	0	0	0	0	0	0		
							14,82,357	0	0	0	0	0	0		
							10,09,215	0	0	0	0	0	0		
							25260.83		60.68		61.46	122.13	0.00		
	MAINTENANCE														
1	Artificial Regeneration	HA	Ha	150	3840	5.76	26,384	10	2.64	10	2.64	0.77	4.51		
2	Aided Natural Regeneration	LA	Ha	350	2550	8.93	17,683	10	1.77	10	1.77	0.51	3.03		
3	NTPP, Medicinal Plantation	HA	Ha	200	1024	2.05	15,360	12	1.84	10	1.54	0.23	3.15		
5	Bamboo Plantation (Pareng)	HA	Ha	50	3840	1.92	15,360	5	0.77	5	0.77	0.38	1.15	NTPP Division	
6	Broom Grass Plantation	LA	Ha	60	2550	1.53	10,343	10	1.03	10	1.03	0.51	1.56		
7	Pasture Development	LA	Ha	140	3825	5.36	9,806	10	0.98	0	0.00	0.38	0.60		
							14,709	0	0.00	10	1.47	0.26	1.22		
							8,826	15	1.32	10	0.88	0.00	2.21		
							7,845	8	0.63	15	1.18	0.59	1.22		
							36.31		10.98		11.28	3.62	18.64		
	ENGINEERING MEASURES														
1	DRSM Wall	LA	Cum	5300	768	40.70	3,976	150	5.96	150	5.96	2.30	9.62		
2	Sausage Wall	HA	Cum	2800	968	27.10	4,772	100	4.77	100	4.77	1.94	7.61		
							71.21	200	11.92	200	11.92	6.19	17.66		
							19.94	100	7.15	100	7.15	3.80	10.51		

Object Head	Item of works	Aftl.	Unit	Physical Target	ORIGINAL PROVISION As per EMP			PROPOSED ACTIVITIES During the year 2023-24						Fund Allocation		Remarks
					O/Rate	Amount	SoR 2023	East Division		North Division		Original Cost (col 7)	Incremental Cost (col 10+12-13)			
								Phy	Fin	Phy	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
3	CCM Wall (1:4:8)	LA	Cum	1400	1,806	25.28	10,642	150	15,96	150	15,96	5,42	26,51			
		HA	Cum	600	2,217	13.30	12,770	100	12,77	100	12,77	4,43	21,11			
4	Catch Water Drain	LA	Rmt	2300	1,303	29.97	5,838	100	5,84	150	8,76	3,26	11,34			
		HA	Rmt	1400	1,520	21.28	7,005	100	7,01	100	7,01	3,04	10,97			
	Sub Total (C)					248.78			71.39		74.31	30.38	115.32			
	BIO-ENGINEERING MEASURES															
1	Bally Benching	LA	Ha	60	18,100	10.86	57,332	10	5,73	10	5,73	3,62	7,85			
		HA	Ha	40	25,700	10.28	82,537	5	4,13	5	4,13	2,57	5,68			
2	Soil & Moisture Conservation	LA	Ha	120	23,000	27.6	78,089	10	7,81	10	7,81	4,60	11,02			
		HA	Ha	70	33,000	23.59	1,17,133	5	5,86	5	5,86	3,30	8,41			
3	Contour Bunding	LA	Ha	60	19,700	11.82	82,223	5	4,11	5	4,11	1,97	6,25			
		HA	Ha	30	27,000	8.10	98,567	5	4,93	5	4,93	2,70	7,17			
	Sub Total					92.25			32.57		32.57	18.76	46.38			
	Add: 25% Maint.cost					23.06			0.00		0.00	0.00	0.00			
	Sub Total (D)					115.31			32.57		32.57	18.76	46.38			
	VEHICLE, MACHINERY AND EQUIPMENTS															
1	Vehicle		No			5.00			0		0	0	0			
2	Machinery and Equipments		LS			11.00			1.50		1.50	3.00	0			
3	Camp Shifting		LS			9.45			1.00		1.00	2.00	0			
4	Watch & Ward (1x365)		M/days			6.21	500	365	1.83		1.50	3.33	0			
5	Monitoring & Evaluation		LS			10.50			1.00		1.00	2.00	0			
6	ADM cost/HSD		LS			16.00			2.00		1.50	3.50	0			
	Sub Total (E)					59.16			7.33		6.50	13.83	0.00			
	Grand Total (A+B+C+D+E)					25720.39			182.95		186.11	188.72	180.34			

East 182.95
North 186.11
Total 369.06

(Rupees three crores sixty nine lakhs and six thousand) only

**ANNUAL PLAN OF OPERATION 2023-24 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR 1200 MW TEESTA STAGE-III HYDROELECTRIC PROJECT
IN NORTH SIKKIM**

Implementing Division : Environment & Soil Conservation (North)													
Object Head	Name of Activity	Alt.	Unit	ORIGINAL PROVISION			PROPOSED ACTIVITIES For the Year 2023-24			Original Cost (Col.5x9)		Incremental cost (Col.10-11)	
				Old/Rate	Phy	Fin	SoR-2023	Phy	Fin	Fin	Fin		
A	2	3	4	5	6	7	8	9	10	11	12		
A	Biological Measures												
1	Artificial Regeneration (AR)	HA	Ha				99,571	10	9.96	3.12	6.84		
		LA	Ha	31200	752	234.62	68,374	10	6.84	3.12	3.72		
2	Aided Natural Regeneration (ANR)	HA	Ha				46,162	10	4.62	3.12	1.50		
		LA	Ha				46,162	10	4.62	3.12	1.50		
3	Medicinal Plantation	HA	Ha	40000			0	0	0	0	0		
4	Small Bamboo (Pareng)	HA	Ha	40000	415	166.00	77,735	5	3.89	2.00	1.89		
		LA	Ha	40000			53,280	15	7.99	6.00	1.99		
5	Pasture development	HA	Ha	15000	538	80.70	49,454	5	2.47	0.75	1.72		
		LA	Ha				34,101	10	3.41	1.50	1.91		
6	Social Forestry/Broom grass	LA	Ha	31000	40	12.40	33,160	10	3.32	3.10	0.22		
7	Fuel wood/Fodder plantation	HA	Ha	10000	160	16.00	25,089	5	1.25	0.50	0.75		
		LA	Ha				38,206	5	1.91	0.50	1.41		
8	Nursery development/creation	HA	Ha	300000	10	30.00	0	0	0	0.00	0.00		
9	Maintenance of nursery	LA	Ha	270000	10	27.00	0	0	0	0.00	0.00		
10	Barbed wire fencing with wooden bally post	LA	km	555165	10	55.50	0	0	0	0.00	0.00		
11	Watch & Ward	LA	Per/M	5000	360	18.00	0	0	0	0	0		
	SUB-TOTAL (A)					640.22			50.27	26.83	23.44		
B	MAINTENANCE												
1	Artificial Regeneration. (AR)	HA	Ha	0	0	0	26,384	10	2.64	0	2.64		
		LA	Ha	0	0	0	17,683	10	1.77	0	1.77		
2	Aided Natural Regeneration (ANR)	HA	Ha	0	0	0	15,360	10	1.54	0	1.54		
		LA	Ha	0	0	0	10,343	10	1.03	0	1.03		
	SUB-TOTAL (B)								6.98	0.00	6.98		
C	ENGINEERING MEASURE												
1	Catch water/stepped drain	HA	Rmtr	5000	500	25.00	7,005	100	7.01	5.00	2.01		
		LA	Rmtr				5,838	200	11.68	10.00	1.68		
2	1:4:8 Stone masonry CCM	LA	Cum	1770	75	1.33	10,642	20	2.13	0.35	1.77		
3	Contour bunding i/c maint.	HA	HA	35000	49	17.15	98,667	10	9.87	3.50	6.37		
		LA	LA				82,223	20	16.44	7.00	9.44		
	SUB-TOTAL (C)					43.48			47.12	25.85	21.27		
D	ADMINISTRATIVE CHARGES												

1	Pay & allowance for office staff including vehicle (Bohero)									91.16					10.00	10.00		0
	Contingencies such as POL, stationeries, telephone, Electricity, etc									36.46					5.00	5.00		0
3	To T-Transfer of Technology (such as Awareness Training) etc									27.34					5.00	5.00		0
4	Construction of labour Camps, Huts & Stores/purchase of tents field staff etc									27.34					2.00	2.00		0
5	Entry Point activities									27.34					3.00	3.00		0
6	Monitoring & Evaluation									18.23					1.00	1.00		0
	SUB TOTAL (D)									227.87					26.00	26.00		0.00
	TOTAL									911.57					130.37	78.68		51.68
	Escalation charges (10%)									91.16					0	0		0
	GRAND TOTAL (A to D)									1,002.73					130.37	78.68		51.68

(Rupees one crore thirty lakhs and thirty seven thousand) only

ANNUAL PLAN OF OPERATION 2023-24 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR PANAN HEP IN NORTH DISTRICT OF SIKKIM

Object Head	Name of Activity	Unit	ORIGINAL PROVISION As per approved EMP						PROPOSED ACTIVITIES For the Year 2023-24				Original Cost [Col. 4x8] Fin	Incremental Cost [Col. 9-10] Fin	Remarks	
			Old SoR		Phy		Fin		SoR-2023	Phy	Fin					
			4	5	5	6	7	8	9	10	11					
1	2	3														
A	ENGINEERING MEASURE															
	Gully Control															
1	Brushwood checkdams LA	Nos	10,304	170	17.52	20,721	60	12.43	6.18	6.25						
2	DRSM Checkdams LA	Cum	1,775	977	17.34	3,976	200	7.95	3.55	4.40						
3	Crate Wires LA	Cum	2,798	516	14.44	5,962	300	17.89	8.39	9.49						
4	Bench Terracing	Ha	7,500	1348	101.10	2,17,139	15	32.57	1.13	31.45						
5	Sub Total (1-5)				150.40			70.84	19.25	51.59						
6	Add 5% for maint of structures				7.52			3.54	0.96	2.58						
	Total (A)				157.92			74.38	20.21	54.17						
B	BIOLOGICAL MEASURES															
1	Afforestation (Gap plantation)	Ha	37,730	170	64.14	68,374	20	13.67	7.55	6.13						
		Ha	54,117	10	5.41	99,571	15	14.94	8.12	6.82						
2	Assisted Natural Regeneration	Ha	20,419	259	10.73	46,162	20	9.23	4.08	5.15						
3	NTFP Regeneration	Ha	0	70	6.69	1,05,550	10	10.56	0.00	10.56						
(i)	Maintenance (1st yr.)	Ha	0	0	0.00	10,343	10	1.03	0.00	1.03						
4	Nuresries	Ha	3,65,078	2	10.00	7,79,194		0		0.00						
	Total (B)				96.97			49.43	19.75	29.68						
C	MAINTAINANCE															
1	Afforestation	Ha	6,196	325	14.30	17,683	20	3.54	1.24	2.30						
2	ANR	Ha	3,281	150	4.41	10,343	20	2.07	0.66	1.41						
3	NTFP Regeneration (2nd yr.)	Ha		50	4.21	0	0	0	0	0						
	Total (C)				22.92			5.61	1.90	3.71						
	Treatment of Landslides (SMC)				25.00			5.00	5.00	0						
	Forest infrastructure (Vehicle, Machinery & equipment) etc	LS			17.80			10.00	10.00	0						
	Administrative charge	LS			25.09			5.00	5.00	0						
	Monitoring & Evaluation	LS			10.00			2.50	2.50	0						
	Other Charges				0.00			0.00	0.00	0						
	Total (D)				77.89			22.50	22.50	0.00						
	Grand Total (A to D)				355.70			151.92	64.36	87.56						

(Rupees one crore fifty one lakh ninety two thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN UNDER WEST DIVISION FOR 97 MW TASHIDING HEP IN WEST DISTRICT OF SIKKIM

Implementing Division : Env. & Soil Cons. (West)

Object Head	Item of works	Altd	Unit	Physical Target	ORIGINAL PROVISION As per CAS			PROPOSED ACTIVITIES For the Yr. 2023-24			FUND ALLOCATION		REMARKS	
					Old Rate	Amount	SoR-2023	Phy	Fin	Fin	Original Cost (Col.5x12)	Incremental cost (Col.13-14)		
														5
1	2	3	4										16	
A	Biological Measure													
1	Afforestation Regeneration	LA	Ha.	15	24526	3.68	68,374	0	0	0	0	0	0	
		HA	Ha.	8	34069	2.73	99,571	0	0	0	0	0	0	
2	Aided Natural Regeneration	LA	Ha.	19	9681	1.84	46,162	10	4.62	0.97	3.65			
		HA	Ha.	16	14465	2.31	67,053	8	5.36	1.16	4.21			
3	Medicinal Plantation	LA	Ha.	3	43775	1.31	1,05,550	0	0	0	0			
		HA	Ha.	1	57376	0.57	0	0	0	0	0			
4	Seed sowing, dibbling and broadcasting	LA	Ha.	14	12087	1.69	42,588	7	2.98	0.85	2.14			
5	Broom grass plantation	LA	Ha.	22	11383	2.50	33,160	30	9.95	3.41	6.53			
6	Bamboo Plantation (Pareng)	LA	Ha.	10	20714	2.07	53,280	15	7.99	3.11	4.88			
7	Silvi-pasture Development	LA	Ha.	10	13716	1.37	42,861	5	2.14	0.69	1.46			
	Sub total (A)						25089.00		33.04	10.18	22.87			
B	Maintenance													
	Biological Measure													
1	Afforestation	LA	Ha.	15	3828	0.57	17,683	0	0.00	0.00	0.00			
		HA	Ha.	8	5590	0.45	26,384	0	0.00	0.00	0.00			
2	Aided Natural Regeneration	LA	Ha.	17	956	0.16	10,343	10	1.03	0.10	0.94			
		HA	Ha.	7	1315	0.09	15,360	8	1.23	0.11	1.12			
3	Medicinal Plantation	LA	Ha.	3	2000	0.06	10,343	0	0	0	0			
		HA	Ha.	1	3000	0.03	15,360	0	0	0	0			
4	Seed sowing, dibbling and broadcasting (2nd yr.)	LA	Ha.	14	1500	0.21	4,903	7	0.34	0.11	0.24			
5	Broom grass plantation	LA	Ha.	10	2000	0.20	8,825	30	2.65	0.60	2.05			
6	Bamboo Plantation	LA	Ha.	7	4719	0.33	9,806	15	1.47	0.71	0.76			
7	Silvi-pasture Development	LA	Ha.	10	2000	0.20	8,172	5	0.41	0.10	0.31			
	Sub total (B)						2.31		7.13	1.71	5.42			
C	Engineering Measures													
1	Dry Stone Masonry Wall (DRSM)	LA	Ha.	167	1417	2.37	3,976	100	3.98	1.42	2.56			
		HA	Ha.	97	1757	1.70	4,772	50	2.39	0.88	1.51			
2	Sausage Wall/Crate Wall	LA	Ha.	141	2019	2.85	5,962	100	5.96	2.02	3.94			
		HA	Ha.	70	2306	1.61	7,154	60	4.29	1.38	2.91			

3	CCM Wall	LA	Ha.	77	3382	2.60	10,642	55	5.85	1.86	3.99
		HA	Ha.	40	5073	2.03	12,770	20	2.55	1.01	1.54
4	Catch Water Drain (Box drain)	LA	Ha.	67	5000	3.35	5,838	30	1.75	1.50	0.25
		HA	Ha.	47	7500	3.53	7,005	15	1.05	1.13	-0.07
	Sub total (C)					20.04			27.83	11.20	16.63
D	Soil and Water Conservation Measures										
1	Bally Benching	LA	Ha.	3.20	24019	0.77	57,332	3	1.72	0.72	1.00
		HA	Ha.	2.40	32944	0.79	82,537	2	1.65	0.66	0.99
2	Soil & Moisture Conservation	LA	Ha.	4.40	27005	1.19	78,089	4	3.12	1.08	2.04
		HA	Ha.	2.80	39551	1.11	1,17,133	2	2.34	0.79	1.55
3	Contour bunding	LA	Ha.	4.16	35000	1.46	82,223	4	3.29	1.40	1.89
		HA	Ha.	2.00	57500	1.15	98,667	2	1.97	1.15	0.82
	Sub total C (I)					6.46			14.10	5.80	8.30
4	Maintenance 25% of the total					1.62			3.52	1.45	2.07
	Sub total (D)					8.08			17.62	7.25	10.37
E	Vehicles, Machinery & Equipment										
1	Vehicle			LS		5.00			0.00	0.00	0
2	Administration cost			LS		3.00			1.50	1.50	0
3	Monitoring & Evaluation			LS		3.00			1.00	1.00	0
	Sub total (E)					11.00			2.50	2.50	0.00
	GRAND TOTAL (A to E)					25130.42			88.13	32.84	55.29

(Rupees eighty eight lakhs thirteen thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN UNDER WEST DIVISION FOR RANGIT-II HEP IN WEST SIKKIM

Implementing Division : Env. & Soil Cons. (West)

Object Head	Item of works	Alti.	Unit	Physical Target	ORIGINAL PROVISION			PROPOSED ACTIVITIES For the Yr. 2023-24				FUND ALLOCATION		REMARKS
					As per EMP			SoR-2023	Phy	Fin	Original Cost (Col 6x13)	Incremental cost (Col 14-15)		
					SoR-2013	Amount	7						12	
1	2.	3	4	5	6	7	12	13	14	15	16	17		
1	Artificial Regeneration	LA	Ha	80	24,526	19.62	68,374	0	0	0	0	0		
		HA	Ha	100	34,069	34.07	99,571	0	0	0	0	0		
2	Aided Natural Regeration	LA	Ha	180	9,681	17.43	46,162	20	9.23	9.23	0	0		
		HA	Ha	130	14,465	18.80	67,053	15	10.06	10.06	0	0		
3	Medical Plantation/NTFP	LA	Ha	6	43,775	2.63	1,05,550	0	0	0	0	0	Target achieved	
		HA	Ha	6	57,376	3.44	1,60,124	0	0	0	0	0		
4	Bamboo Plantation	LA	Ha	70	16,601	11.62	53,280	10	5.33	5.33	0	0		
		HA	Ha	70	25,143	17.60	77,735	0	0	0.00	0	0		
5	Fodder Development	LA	Ha	220	8,201	18.04	38,206	30	11.46	11.46	0	0		
6	Seed sowing and broadcasting	LA	Ha	145	12,087	17.53	42,588	30	12.78	12.78	0	0		
7	Creation of Nursery	LA	Ha	1	3,55,038	3.55	0	0	0	0	0	0		
		HA	Ha	1	4,18,533	25089.00	0	0	0	0	0	0	Target Achieved	
8	Maintain of Nursery	LA	Ha	4	2,04,380	8.18	0	0	0	0	0	0		
		HA	Ha	4	2,79,930	11.20	0	0	0	0	0	0		
	SUB TOTAL (A)					25272.70			48.86	48.86	0.00			
B	Biological Measure (Private land)													
1	Broom grass plantation	LA	Ha	150	11,383	17.07	33,160	15	4.97	1.71	3.27			
2	Horticulture dev. (Cardamom)	LA	Ha	100	9,282	9.28	42,443	12	5.09	1.11	3.98			
	SUB TOTAL (B)					26.36			10.07	2.82	7.25			
C	Soil Conservation Measure													
1	Bally benching	LA	Ha	25	24,019	6.00	57,332	15	8.60	3.60	5.00			
		HA	Ha	25	32,944	8.24	82,537	10	8.25	3.29	4.96			
2	Soil & Moisture conservation	LA	Ha	25	27,005	6.75	78,089	15	11.71	4.05	7.66			
		HA	Ha	25	39,551	9.89	1,17,133	10	11.71	3.96	7.76			

Object Head	Item of works	Alti.	Unit	Physical Target	ORIGINAL PROVISION As per EMP		PROPOSED ACTIVITIES For the Yr. 2023-24				FUND ALLOCATION		REMARKS
					SoR-2013	Amount	SoR-2023	Phy	Fin	Original Cost (Col 6x13)	Incremental cost (Col 14-15)		
1	2	3	4	5	6	7	12	13	14	15	16	17	
3	Contour bonding	LA	Ha	25	23,724	5.93	82,223	15	12.33	3.56	8.77		
		HA	Ha	15	32,400	4.86	98,667	10	9.87	3.24	6.63		
	SUB TOTAL (C)		Ha			41.67			62.48	21.70	40.78		
D	Maint. of Biological Measures @ 25%		Ha			10.42							
	SUB TOTAL (C)		Ha			52.09							
	MAINTENANCE												
1	Artificial Regeneration (AR)	LA	Ha	160	5,628	9.00	17,683	0	0	0	0		
		HA	Ha	200	8,290	16.58	26,384	0	0	0	0		
2	Aided Natural Regeneration (ANR)	LA	Ha	360	1,206	4.34	10,343	20	2.07	0.24	1.83		
		HA	Ha	260	1,790	4.65	15,360	15	2.30	0.27	2.04		
4	Medical Plantation	LA	Ha	12	0	0.34	10,343	0	0	0	0		
		HA	Ha	12	0	0.51	15,360	0	0	0	0		
5	Bamboo Plantation	LA	Ha	140	3,000	4.20	9,806	10	0.98	0.30	0.68		
		HA	Ha	140	4,500	6.30	14,709	0	0	0	0		
6	Fodder Development (Pasture)	LA	Ha	440	3,000	13.20	8,825	30	2.65	0.90	1.75		
	SUB TOTAL (D)		Ha			59.13			8.00	1.71	6.29		
E	ENGINEERING MEASURES												
1	Dry Rubble Stone Masonry Wall (DRSM)	LA	Ha	400	1,638	6.55	3,976	150	5.96	2.46	3.51		
		HA	Ha	450	2,048	9.22	4,772	100	4.77	2.05	2.72		
2	Sausage/Crate wall	LA	Ha	225	2,057	4.63	5,962	100	5.96	2.06	3.91		
		HA	Ha	325	2,571	8.36	7,154	150	10.73	3.86	6.87		
3	CCM 1:4:8 Wall	LA	Ha	100	3,400	3.40	10,642	50	5.32	1.70	3.62		
		HA	Ha	105	4,250	4.46	12,770	60	7.66	2.55	5.11		
4	Catch Water drain(60X45 CM sizes internal dimension in 1:2:4 cc)	LA	Ha	750	1,638	12.74	5,838	300	17.51	4.91	12.60		
		HA	Ha	450	2,048	9.63	7,005	200	14.01	4.10	9.91		
	SUB TOTAL (E)		Ha			58.98			71.94	23.68	48.26		
F	ADM/INFRASTRUCTURE CHARGES												
1	Vehicle		Ha	1		6.00			0	0	0		
2	Machinery & Equipment		Ha			7.00			0	0	0		
3	Camp Shifting		Ha	14		4.90			3.00	3.00	0		

Object Head	Item of works	Alti.	Unit	Physical Target	ORIGINAL PROVISION As per EMP			PROPOSED ACTIVITIES For the Yr. 2023-24				FUND ALLOCATION		REMARKS			
					SoR-2013	Amount	SoR-2023	Phy	Fin	Original Cost (Col 6x13)	Incremental cost (Col 14-15)						
												6	7		12	13	14
1	2	3	4	5													
4	Watch & Ward by R/Field Asstt for protection of plantation areas		Ha	8	0	2.48				2.00			2.00	0			
5	Monitoring & Evaluation		Ha			5.00				1.50			1.50	0			
6	Adm Cost		Ha			6.00				2.00			2.00	0			
	SUB TOTAL (F)					31.38				8.50			8.50	0.00			
	GRAND TOTAL(A+B+C+D+E+F)					25500.65				147.36			85.57	61.79			

(Rupees one crore forty seven lakhs thirty six thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN UNDER WEST DIVISION FOR RAMMAM HEP IN WEST SIKKIM

Implementing Division : Env. & Soil Cons. (West)

Object Head	Item of works	Ahti.	Unit	Physical Target	ORIGINAL PROVISION As per EMP		Revised Provision			PROPOSED ACTIVITIES For the Yr. 2023-24			FUND ALLOCATION		REMARKS
					Old Rate	Amount	SoR-2018	Phy	Fin	SoR-2023	Phy	Fin	Original Cost (Col 6x13)	Incremental cost (Col 13-14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	ENGINEERING MEASURES														
1	Contour bunding	LA	Ha.	125.17	22,290	27.90	49525	177	87.66	82,223	34,000	27,96	27,90	0.06	Fund deposited by user agency Rs. 27,90,565.00 only towards repairing cost for Contour bunding vide Letter No. NTPC/Rammam/EMG/2022/ 632 dated 01-11-2022
Total						27.90			87.66			27.96	27.90	0.06	

(Rupees twenty seven lakhs ninety six thousand) only

INTEGRATED WILDLIFE MANAGEMENT PLAN

03. INTEGRATED WILDLIFE MANAGEMENT PLAN (IN PROTECTED AREAS (PAs))

(Amount in lakhs)

Object Head	Name of FCA proposal	Wildlife Division	Wildlife Range	Name of scheme	Total cost funded by User agency	PROPOSED ALLOCATION For the year 2023-24			REMARKS
						Original Cost	Incremental Cost	TOTAL	
1	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuif RF within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC (BRQ)	East	Pangolakha Wildlife Sanctuary	WL Conservation & Protection Plan (with integrated activities)	1,056.25	193.87	0.00	193.87	
2	Diversion of 2.10 Ha. of forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	South	Maenam Wildlife Sanctuary	-do-	1,500.00	18.81	1.73	20.54	
	TOTAL				2,556.25	212.69	1.73	214.42	

(Rupees two crores fourteen lakhs and forty two thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF "WILDLIFE CONSERVATION & PROTECTION PLAN" IN RESPECT TO THE DIVERSION OF 52.70 HA OF RESERVE FOREST LAND FOR THE CONSTRUCTION/IMPROVEMENT OF FLAGHILL-MADHUBALA-DOKALA ROAD IN LATUII RF WITHIN THE PANGOLAKHA WILDLIFE SANCTUARY IN EAST SIKKIM BY 130RCC (BRO)

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per approved DPR			ACHIEVEMENT 31-03-2023			BALANCE PROVISION			PROPOSED ACTIVITIES For the year 2023-24			FUND ALLOCATION		REMARKS
				Rate	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Incremental Cost	Original Cost			
																5	6	
1	2	3	4															
A	Habitat Improvement																	
1	Habitat Improvement	Ha.	40	75000	30.00	0	0	0	0	40	30.00	75000	40	30.00	0	0	30.00	
1	Creation of ANR	ha	60	25,000	15.00	60	15.00	0	0	0	0	0	0	0	0	0	0	
2	Dibbling wildlife amenable species	ha	45	33,000	14.85	45	14.85	0	0	0	0	0	0	0	0	0	0	
3	Soil and Moisture Conservation	ha	60	50,000	30.00	45	23.93	15	6.07	15	6.07	90,248	5	4.51	0	0	4.51	
4	Construction of water Harvesting structures/Water hole /Tanks	nos.	10	3,00,000	30.00	6	18.00	4	12.00	4	12.00	3,00,000	2	6.00	0	0	6.00	
5	Revival of lakes	LS	5		15.00	5	15.00	0	0.00	0	0.00	0	0	0	0	0	0	
	Sub Total A (I)				134.85		86.78		18.07					40.51	0	40.51		
B	Infrastructural Development																	
1	Construction of Composite office cum Quarter(Sub division, Range and Block) at Phadamchen	job	1		125.00	1	120.00	0	5.00	0	5.00		0	0	0	0	0.00	
2	External water supply for RO residence-cum-Office																	
3	Construction of patrolling hut at Log bridge					25089												
4	Construction of parking at Phadamchen																	
	Sub-Total (B)				125.00		27.00		5.00					0.00	0	0.00		
C	Wildlife Protection and Management																	
1	Purchase/maintenance of cages				30.00	0	4.00	0	26.00	0	26.00							
2	Preventive and control measures i/c ex-gratia payments in				50.00	0	11.00	0	39.00	0	39.00							
3	Mobilization of rescue team during Himalayan Black Bear and																	
4	Antipoaching & monitoring activities																	
5	Creation of hides		2		24.00	0	15.00	2	9.00	2	9.00							
6	Construction of dry stone wall fencing				13.00	0	0	0	13.00	5	58.87	11,77,400	5	58.87				
7	Bolero camper for patrolling & rescue operation												1	0.00				
8	Sterilization of Feral Dogs																	
9	Livestock Immunization for fringe villages of PWLS (North)				8.00	0	8.00	0	0.00	0	0.00							
	Sub-Total (C)				112.00		0.00		74.00					101.87	0	101.87		
D	Strengthening of Communication Network																	

(Amount: in lakhs)

Total Cost : 1056.25 lakhs

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per approved DPR		ACHIEVEMENT 31-03-2023		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2023-24			FUND ALLOCATION		REMARKS
				Rate	Fin	Phy	Fin	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Purchase of bolero for DFO		1		15.00	0	40.00	1	15.00			0	0	0	
2	Purchase of Patrolling Vehicle (Bolero Camper)		1		15.00	0	40.00	1	15.00			0	0	0	
3	Purchase of mobile static set for vehicles	nos	2	55,000	1.10	0	50.90	2	-49.80			0	0	0	
4	Purchase of digital wireless hand set	nos	15	29,000	4.35	0	2.00	15	2.35			0	0	0	
	Sub-Total (D)				35.45		20.00		-17.45			0.00	0.00	0.00	
E	Eco-Tourism Development and Promotion														
1	Development of ecotourism and allied facilities				90.00	0	0.00	0	90.00		0	0	0	0	
2	Publicity materials, brochures, T shirts, Caps etc.	LS	1		60.00	1	7.00	0	53.00			0	0	0.00	
3	Maintenance of foot-track				30.00	0	10.00	0	20.00	1,50,000	20	0	0	0.00	
4	Procurement of Signages					0	20.00		2.00			0	0	0.00	
5	Development of eco-trail towards Lower Dongzen Falls	LS	1		40.50	0	0.00	1	40.50	27,00,000	2	0	0	0.00	
	Sub-Total (E)				220.50		37.00	0	205.50			0.00	0	0.00	
F	Training, Capacity Building and Exposure														
1	Exposure visits of staffs, EDC members and stakeholders	Nos		3,00,000	30.00	0	1.00	0	29.00			0.00	0	0.00	
	Sub-Total (F)				30.00		1.00		29.00			0.00	0	0.00	
G	Solid Waste management														
	Awareness programme on Solid Waste Management				11.00	0	11.00	0	0.00			5.00	0	5.00	
	Sub-Total (G)				11.00		11.00		0.00			5.00	0	5.00	
H	Livelihood, Value Addition & Micro-Enterprise and														
1	Procurement of community assets as per community	EDCs	7	3,00,000	21.00	0	21.00	7	0.00			0	0	0.00	
2	Value addition on local produce in EDC villages/Manufacture	EDCs			28.00	0	0.00	0	28.00			0	0	0.00	
	Sub-Total (H)				49.00		17.00		28.00			0.00	0	0.00	
I	Training/Exposure														
1	Watch & Ward				10.00	0	26.00		10.00			0	0	0.00	
	Sub-Total (I)				10.00		6.00		10.00			0.00	0	0.00	
J	Research, Studies and Conservation Education (Suggested)														
1	Expedition and Exposure survey for staff				20.00	0	0.00	0	20.00			0	0	0.00	
	Sub-Total (J)				20.00		11.76		20.00			0.00	0	0.00	
K	Purchase of Scientific equipments, kits, Protection gears, Arms and Ammunition														
1	Purchase of GPS	nos	5	50,000	2.50	5	0	0	2.50			0	0	0.00	
2	Purchase of snake tongue	nos	10	20,000	2.00	10	0	0	2.00			0	0	0.00	

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per approved DPR			ACHIEVEMENT 31-03-2023			BALANCE PROVISION			PROPOSED ACTIVITIES For the year 2023-24			FUND ALLOCATION		REMARKS
				Rate	Fin	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost	Original Cost		
																	5	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
3	Purchase of Snake Bag	nos	5	20,000	1.00	5	0	0	1.00			0	0	0.00				
4	Procurement of Cages; Monkey cage (Trapping and transportation), Panda Cage, Himalayan Black Bear etc.			0	10.00	0	0	0	10.00			0	0	0.00				
5	Procurement of field kits for frontline staff	LS		0	20.00	0	0	0	20.00			0.00	0	0.00				
6	Purchase of field equipments			0	5.00	0	5.00	0	0.00			0	0	0.00				
7	Purchase of scientific equipments, Kits, protection gears, arms	LS	1									0.00		0.00				
L	Maintenance of Scientific equipments, kits, Protection gears,				40.50		0.00		35.50			0.00	0	0.00				
	Sub-Total (K)			0	0.00	0	24.80	0	0.00	0	0	0	0	0.00				
	Sub-Total (L)				0.00		24.80		0.00			0.00	0	0.00				
M	Maintenance/upgradation of Infrastructure/Assets and																	
1	Construction of toilet at Gnathang	No.	1		10.00	0	10.00	1	0.00			0	0	0.00				
2	Construction of toilet at Kupup	No.	1		15.00	0	0.00	1	15.00			15.00	0	15.00				
3	Repairing of Camping sites at different places/ Maintenance				27.00	0	16.00	0	11.00			0	0	0.00				
4	Maintenance of water holes at different places.	job			12.00	0	0.00	0	12.00			0	0	0.00				
5	Repairing of camping site	Nos.	2		5.00						5,00,000	2	0.00	0.00				
6	Maintenance of water hole at different places	Job										0.00		0.00				
N	Publicity and documentation				69.00		26.00		38.00			15.00	0	15.00				
1	Wild Documentary of all the Protected areas in East Sikkim				50.00	0	20.00	0	30.00			0	0	0.00				
2	Creation of Signage (different types)				19.00	0	0.00	0	19.00			0	0	0.00				
3	Preparation of brochures,books: booklets, handouts, feed back				28.01	0	11.76	0	16.25			0	0	0.00				
	Sub-Total (N)				97.01		31.76		65.25			0	0	0.00				
O	Purchase of vehicle (Bolero) for wildlife division		2	18,00,000	36.00	2	0	0	36.00			0	0	0.00				
P	Purchase of field patrolling vehicle East wildlife ranges		1	10,00,000	10.00	1	0	0	10.00			0	0	0.00				
Q	Purchase of animal rescue van (utility)		1	10,00,000	10.00	1	0	0	10.00			0	0	0.00				
R	Purchase of Motor Bike		2	2,00,000	4.00	2	0	0	4.00			0	0	0.00				
S	Registration/maintenance etc of vehicles				10.00	0	0	0	10.00			0	0	0.00				
T	Total (O to T)				70.00		0.00		70.00			0.00	0	0.00				
U	Consultant/Architect/ Taxes & duties/Contingency/labour				22.95	0	10.00	0	12.95			12.95	0	12.95				
V	Monitoring and Evaluation				13.26	0	0.00	0	13.26			13.26	0	13.26				
W	Overhead expenditure				20.08	0	14.80	0	5.28			5.28	0	5.28				

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per approved DPR		ACHIEVEMENT 31-03-2023		BALANCE PROVISION			PROPOSED ACTIVITIES For the year 2023-24			FUND ALLOCATION		REMARKS
				Rate	Fin	Phy	Fin	Phy	Fin	SoR-2023	Phy	Fin	Incremental Cost	Original Cost		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
					56.29		24.80		31.49			31.49	0	31.49		
					1080.60		324.90		612.36			193.87	0	193.87		

(Rupees one crore ninety three lakh eighty seven thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF "WILDLIFE CONSERVATION & PROTECTION PLAN" FOR MAENAM WL SANCTUARY STIPULATED AGAINST THE DIVERSION OF 2.10 Ha OF FOREST LAND FOR DEVELOPMENT OF SKYWALK FOR PROMOTION OF ECO-TOURISM AT BHALLEYDHUNGA IN SOUTH DISTRICT OF SIKKIM

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per CAS			PROPOSED ACTIVITIES For the Yr. 2023-24			FUND ALLOCATION			REMARKS	
				Rate	Amount	SoR-2023	Phy	Fin	Incremental cost	Original Amount	(Col. 6)			
												5		6
1	2	3	4										12	
A	Habitat Improvement													
1	Creation of Artificial Regeneration (AR)	Ha	15.90	40,000	6.36	68,374	0	0	0	0	0	0		
2	Creation of Assisted Natural Regeneration	Ha	15	25,000	3.75	46,162	0	0	0	0	0	0		
3	Plantation of Bamboo/Rhizome	Ha	5	42,000	2.10	94,891	15	0	0	0	0	0		
4	Dibbling WL amenable species	Ha	10	33,000	3.30	42,588	20	0	0	0	0	0		
5	Soil & Moisture Conservation	Ha	27.39	50,000	13.70	78,089	30	0	0	0	0	0		
6	Water Harvesting structure/Water Hole/Tanks	Nos	2	3,00,000	6.00	3,00,000	2	6.00	0.00	0.00	6.00	0.00		
7	Revival of lakes (LS)	Job	1	8,00,000	8.00		1	3.00	0.00	0.00	3.00	0.00		
	Sub-Total (A)				43.21			9.00	0.00	9.00	0.00	9.00		
B	Maintenance 3rd yr.													
1	Artificial Regeneration		15.90	5,500	0.87	13,744	15.90	2.19	1.31	0.87	1.31	0.87		
2	Aided Natural Regeneration		15.00	3,500	0.53	4,903	15	0.74	0.21	0.53	0.21	0.53		
3	Small Bamboo		5.00	4,500	0.23	8,678	5	0.43	0.21	0.23	0.21	0.23		
4	Plantation/dibbling/broadcasting of wildlife amenable species		10.00	8,000	0.80	0	0	0.00	0.00	0.00	0.00	0.00		
	Sub-Total (B)				2.42			3.35	1.73	1.62	1.73	1.62		
B	Infrastructural Development													
1	Construction of entry gate at Chowridara	Job	1	30	30.00		1	0	0	0	0	0		
2	Construction of two unit FG quarter at Chowridara	Job	1	35	35.00		1	0	0	0	0	0		
3	Gabian wall for providing boundary fencing at Rabongla - Ralang road	Job	1	50.00	50.00		0	0	0	0	0	0		
4	Construction of entry gate	Job	1	30.00	30.00		0	0	0	0	0	0		
5	Maintenance of old resting shed	No.	5	4.00	20.00		0	0	0	0	0	0		
6	Construction of two unit quarter at Rabong	Job	1	35.00	35.00		0	0	0	0	0	0		
7	Construction of wter tank harvesting tank at Bhaleydhunga	No.	2	8.00	16.00			0	0	0	0	0		

Implementing Division : Wildlife (South)

(Amount in lakhs)

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per CAS			PROPOSED ACTIVITIES For the Yr. 2023-24			FUND ALLOCATION		REMARKS
				Rate	Amount	As per CAS	SoR-2023	Phy	Fin	Incremental cost (Col. 9 - 11)	Original Amount (Col. 6)	
1	2	3	4	5	6	7	8	9	10	11	12	
	Sub-Total (B)				216.00			0.00	0.00	0.00		
C	Wildlife Protection & Management											
1	Forest Fire Prevention & Management	Job	1	4.00	4.00			0	0	0		
2	Preventive & Control measures i/c ex-gratia payments in case of wildlife	Job	1	2.00	2.00			0	0	0		
3	Livestock immunisation within the fringe villages of MWLS/Supply of	Job	2	LS	2.00		2	0	0	0		
4	Creation of Hides	Job	4	4.00	16.00		4	0	0	0		
	Sub-Total (C)				24.00			0.00	0.00	0.00		
D	Eco-Tourism Development & Promotion											
1	Development of Ecotourism and allied facilities	Job	1	150.00	150.00			0	0	0		
	Sub-Total (D)				150.00			0.00	0.00	0.00		
E	Solid Waste Management				4.00			0	0	0		
	Sub-Total (E)				4.00			0.00	0.00	0.00		
F	Livelihood, value addition & Micro-Enterprise and community needs											
1	Procurement of community assets as per community needs (EPA)	No.	2	4.00	8.00			0	0	0		
2	Value addition on local produce in EDC villages/Manufacture of products	EDC		LS	5.00			0	0	0		
	Sub-Total (F)				13.00			0.00	0.00	0.00		
G	Training, Capacity Building and Exposure											
1	Training Capacity Building of frontline staffs, EDC members and	Nos.	1	3.00	3.00			0	0	0		
2	Exposure visits of staffs, EDC members and stakeholders	Nos.	1	3.00	3.00			0	0	0		
	Sub-Total (G)				6.00			0.00	0.00	0.00		
H	Purchase of scientific equipments, kits, protection gears, arms &											
1	Procurement of cages, monkey cage (trapping and transportation), Panda	Job	1	3.00	3.00			0	0	0		
2	Procurement of nets	Nos.	2	2.50	5.00			0	0	0		
3	Procurement of field kits for frontline staff	LS			3.00			0	0	0		
	Sub-Total (H)				11.00			0.00	0.00	0.00		
I	Maintenance / upgradation of infrastructure/assets and recurring											
1	Repairing of Resting sheds, Camping sites at different places/ Maintenance	LS			20.00			0	0	0		

Object Head	Item of works	Unit	Physical Target	ORIGINAL PROVISION As per CAS		PROPOSED ACTIVITIES For the Yr. 2023-24			FUND ALLOCATION		REMARKS
				Rate	Amount	SoR-2023	Phy	Fin	Incremental cost (Col. 9 - 11)	Original Amount (Col. 6)	
1	2	3	4	5	6	7	8	9	10	11	12
2	Maintenance of water holes and harvesting structures at different places	LS			4.00			0	0	0	
3	Maintenance of nursery	LS			0.00			0	0	0	
	Sub-Total (I)				24.00			0.00	0.00	0.00	
J	Publicity and documentation										
1	Creation of sinage (different types)	LS			5.00			3.00	0	3.00	
2	Preparation of brochures, books, handouts, feed back forms etc.	LS			3.00			2.00	0	2.00	
	Sub-Total (J)				8.00			5.00	0.00	5.00	
K	Monitoring & Evaluation										
L	Overhead expenditure	2%			6.28			1.19	0	1.19	
	TOTAL (A to L)				514.20			20.54	1.73	18.81	

(Rupees twenty lakhs and fifty four thousand) only

NET PRESENT VALUE (NPV)

04. ACTIVITIES UNDER NET PRESENT VALUE (80%) IN THE APO 2023-24

Object Head	Name of activities	Aitd	Phy Target	Rate (SoR 2023)	Fin. Target (in lakhs.)	Remarks	Justifications
1	Aided Natural Regeneration						
(a)	Aided Natural Regeneration (Creation work)	HA					
		LA	150	46,162	69.24		Appendix 1
(b)	Aided Natural Regeneration and allied activities of <i>Shorea robusta</i> (Sal) through seed dibbling (2nd yr. maintenance)	LS	20	7,349	1.47	As per Rule No.5(2) (a)	Appendix 2
	Sub-Total				70.71	As per Rule 5(2) (b)	
2	Artificial Regeneration						
(a) (i)	Maintenance of nursery for production of seedlings for Artificial Regeneration	LA		LS	25.00	-do-	
(b)	Fodder Plantation	LA	400	38,206	152.82	-do-	
(i)	Maintenance (1st yr.)	LA	300	8,825	26.48	-do-	Appendix 3
(ii)	Maintenance (2nd yr.)	LA	500	8,825	44.13	-do-	
(ii)	Maintenance (3rd yr.)	LA	100	3,922	3.92	-do-	
(c)	Silvipasture Development	LA	300	42,861	128.58	-do-	
(i)	Maintenance (1st yr.)	LA	200	8,172	16.34	-do-	Appendix 4
(ii)	Maintenance (2nd yr.)	LA	100	8,172	8.17	-do-	
(ii)	Maintenance (3rd yr.)	LA	100	4,903	4.90	-do-	
(d)	Avenue Plantation	LA	50	1,05,660	52.83	-do-	Appendix 5
(i)	Maintenance (1st yr.)	LA	35	9,578	3.35	-do-	
(ii)	Maintenance (2nd yr.)	LA	30	6,895	2.07	-do-	
(ii)	Maintenance (3rd yr.)	LA	30	5,884	1.77	-do-	Appendix 6
(e)	Bamboo Plantation (Large bamboo with Rhizome)	LA	60	94,891	56.93	-do-	
(i)	Maintenance (2nd yr.)		200	4,903	9.81	-do-	
(f)	Artificial Regeneration in thinning/clear felled areas of Cryptomeria plantation	LA	50	68,374	34.19	-do-	Appendix 7
(i)	Maintenance (1st yr.)	LA	30	17,683	5.30	-do-	
	Sub total				576.60		
3	Silviculture Operation in forests					As per Rule 5(2) (c)	
(a)	Studies on Oak regeneration status in the Reserved forests in Sikkim		Job	LS	10.00	-do-	Appendix 8
(b)	Development of bamboosetum for ex-situ conservation of indigenous bamboo species at 32 no. park		Job	LS	50.00	-do-	Appendix 9
(c)	Revisit, repair and maintenance of Preservation plots in Sikkim		Job	LS	25.00	-do-	Appendix 10
(d)	Visits and completion of compartment history forms in the state for Working Plan purpose				10.00	-do-	
(e)	Medicinal plantation of mixed rare, endangered & threatened species in suitable Low Altitude areas of	LA	5	1,05,550	5.28	-do-	
(f)	Plantation of <i>Terminalia chebula</i> in suitable Low Altitude forest areas of South Sikkim	LA	5	92,500	4.63	-do-	
	Sub-Total				104.90		

Object Head	Name of activities	Altd	Phy Target	Rate (SoR 2023)	Fin. Target (in lakhs.)	Remarks	Justifications
4	Protection of plantations and forests					As per Rule 5(2) (d)	
(a)	Construction of Dry Stone Wall Fencing	HA	6	15,14,533	90.87	-do-	Appendix 11
		LA	35	11,77,400	412.09	-do-	
(b)	Construction of Catch Water Drain in different locations	LA	1520	5,838	88.74	-do-	Appendix 12
(c)	Construction of CCM Wall in land slide in forest areas	LA	2785	10,642	296.38	-do-	Appendix 13
(d)	Construction of Sausage Wall/Crate Wall in land slide areas	LA	3300	5,962	196.75	-do-	Appendix 14
(e)	Construction of DRSM Wall in land slide areas	LA	4200	3,976	166.99	-do-	Appendix 15
		HA	0	4,772	0.00	-do-	Appendix 15
(f)	Forest protection, erosion and debris control in affected areas under Namchi district			LS	50.00	-do-	Appendix 16
(g)	Development of patrolling/inspection path in forest areas			LS	113.00	-do-	Appendix 17
(h)	Protective measures for eco-restoration of high-risk slide prone forest area at Tathangchen Khasmal			LS	60.00	-do-	Appendix 18
(i)	Eco-restoration of landslip and protective works at Lower Pathing, Ramphu khola			LS	30.00	-do-	Appendix 19
	Sub-Total				1,504.82		
5	Forest fire prevention and control operations					As per Rule 5(2) (f)	
(a)	Support to Sikkim Fire and emergency services for forest fire fighting				5.29	-do-	
					5.29		
6	Soil & Moisture Conservation in forests						
(i)	SMC works within forest areas	LA	187	78,089	146.03	As per Rule 5(2) (g)	Appendix 20
	Sub-Total				146.03		
7	Broom Grass Plantation	LA	300	33,160	99.48	-do-	
(i)	Maintenance (1st yr.)	LA	200	8,825	17.65	-do-	Appendix 21
(ii)	Maintenance (2nd yr.)	LA	300	5,884	17.65	-do-	
(iii)	Maintenance (3rd yr.)	LA	565	3,922	22.16	-do-	
	Sub-Total				156.94		
8	Voluntary relocation of forest		0	0	0		
9	Improvement of wildlife habitat as provided in the approved wildlife management plan or working					As per Rule 5(2) (i)	
(a)	Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim			LS	40.00	-do-	Appendix 22
(b)	Management of wildlife habitat of Barsey Rhododendron Sanctuary			LS	180.00	-do-	Appendix 23
	Sub-Total				220.00		
10	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities					As per Rule 5(2) (k)	
(a)	Maintenance of animal rescue Centre at HZP			LS	40.00	-do-	
(b)	Improvement and upgradation of HZP			LS	40.00	-do-	Appendix 24
(c)	Veterinary treatment of wild animals			LS	30.00	-do-	
	Sub-Total				110.00		
11	Supply of wood saving appliance in forest fringe villages					As per Rule 5(2) (l)	

Object Head	Name of activities	Altd	Phy Target	Rate (SoR 2023)	Fin. Target (in lakhs.)	Remarks	Justifications
	(a) Procurement of LPG connection with double barrel cylinder				0	-do-	
	(b) Procurement and distribution of Unnat-Chuliah with accessories				0	-do-	
	Sub-Total				0		
12	Management of biological diversity and biological resource					As per Rule 5(2) (m)	
	(a) Upgradation of City Garden at Gangtok			LS	50.00	-do-	Appendix 25
	(b) Studies on survey of rare, endangered and threatened floral species of Sikkim in collaboration /			LS	10.00	-do-	Appendix 26
	(c) Plantation (introduction) of Agar wood (<i>Aquilaria malaccensis</i>) species at different suitable locations in	LA	20	1,20,000	24.00	-do-	Appendix 27
	(d) Plantation and creation of nursery in government school		20	250000	50.00	-do-	Appendix 28
	(e) Conservation and Management Plan for Tingkyong Lake, Lower Dzongu, Mangan District			LS	70.00	-do-	Appendix 29
	(f) Documenting the values of the Old Forest/ Sacred Groves & Stakeholder Conservation initiatives			LS	8.00	-do-	
	(g) Bio-diversity conservation around hot spring park at Lingthem, Dzongu, Mangan District			LS	20.00	-do-	Appendix 30
	(h) Study of behavioural pattern of Himalayan Black Bear in collaboration/convergence with Wildlife			LS	10.00	-do-	
	(i) Restoring Climate Sensitive Oak Forests		160	LS	80.00	-do-	Appendix 31
	Sub-Total				322.00		
	GRAND TOTAL				3,217.29		

(Rupees thirty two crores seventeen lakhs and twenty nine thousand) only

4 (ii) ACTIVITIES UNDER NET PRESENT VALUE (20%) IN THE APO 2023-24

Object Head	Name of Activities	Amount (In lakh)	REMARKS	Justifications
1	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	5.00	As per Rule 5 (3) (a)	
2	Promoting, conservation, sustainable use and documentation of biological diversity under Sikkim Biodiversity Board.	0	As per Rule 5 (3) (b)	
3	Purchase and maintenance of equipment or devices used for wireless communication and information technology for the purpose of protection of forest and wildlife.	30.00	As per Rule 5 (3) (c)	
4	Construction/upgradation of residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staff up the rank of Range officers.	503.00	As per Rule 5 (3) (e)	Appendix 32
5	Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.	120.00	As per Rule 5 (3) (f)	
6	Independent concurrent monitoring and evaluation and third party monitoring of works undertaken from State Fund of various works undertaken from state fund.	60.00	As per Rule 5 (3) (h)	
7	Publicity - cum - awareness programme and exhibition on the various schemes being implemented by State Authority	85.00	As per Rule 5 (3) (i)	
		803.00		

(Rupees eight crores three lakhs) only

CAF INTEREST

05.1 ACTIVITIES UNDER CAF INTEREST FUND (60%) IN THE APO 2023-24

Object Head	Name of Activities	Amount (In lakh)	Remarks	Justifications
(i)	Compensatory afforestation	283.65	As per Rule 6 (a) (i)	
(ii)	Catchment Area Treatment Plan for Hydro Electric Project	847.91	As per Rule 6 (a) (ii)	
(iii)a	Integrated Wildlife Management Plan	1.73	As per Rule 6 (a) (iii)	
(iii)b	Others (Biodiversity Conservation & Management Plan)	3.20	As per Rule 6 (a) (iii)	
(iv)	Salaries and allowances of members and Staff	78.11	As per Rule 6 (a) (iv)	Appendix 33
(v)	Sitting fees and allowances to nominated Members(NOM) of State Authority	0.00	As per Rule 6 (a) (v)	
(vi)	Activities referred to in sub rule 2 and 5 of rule 5			
1	Survey and demarcation of forests areas	80.00	As per Rule 6 (a) (vi)	Appendix 34
2	Management of biological resources of KNP World Heritage Site	150.00	-do-	Appendix 35
3	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts, timber depots	150.00	-do-	Appendix 36
4	Procurement of hand held static sets and repeater station, battery and accessories for all model of handset and static station and maintenance of equipment	15.00	-do-	
5	Creation/augmentation of field protection camp at Rongong RF, Mangan district (Phase-II)	100.00	-do-	Appendix 37
6	Conservation, management and upgradation of 7 sisters water falls area at Phensang, North Sikkim	100.00	-do-	Appendix 38
7	Bio-diversity park, awareness centre and erosion control measures at Gyalshing district (Kalez khola)	85.00	-do-	Appendix 39
	Total	1894.61		

(Rupees eighteen crores ninety four lakhs and sixty one thousand) only

05.2 ACTIVITIES UNDER CAF INTEREST FUND (40%) IN THE APO 2023-24

Object Head	Name of Activities	Amount (In lakhs)	Remarks	Justifications
(i)	Management of office establishment:-			
(a)	Maintenance/strengthening of office of the State Authority	40.00	As per Rule 6 (b) (i)	
(ii)	Office equipment including computers and peripherals and its annual maintenance for State Authority	10.00	As per Rule 6 (b) (ii)	
(iii)	Hiring of staff cars for the use of the officers and officials of the State Authority	3.00	As per Rule 6 (b) (iii)	
(iv)	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority	0	As per Rule 6 (b) (iv)	
(v)	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority		As per Rule 6 (b) (v)	
(a)	CAG Audit Fees	4.00	As per Rule 6 (b) (v)	
(b)	POL/HSD and maintenance of vehicles & machineries of state authority offices	40.00	As per Rule 6 (b) (v)	
(c)	Advertisement / awareness / IEC / publication / conference under State Authority	50.00	As per Rule 6 (b) (v)	
(vi)	Any other activities for management of forest and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the Steering Committee of the State Authority and included in the Annual Plan of Operation.		As per Rule 6 (b) (vi)	
(a)	Human - wildlife conflict management measures in and around PAs	157.00	As per Rule 6 (b) (vi)	Appendix 40
(b)	Protection of community forest at Kabi Lungchuk, Mangan District	100.00		Appendix 41
(c)	Management of wildlife habitat of Fambonglho Wildlife Sanctuary	107.00	As per Rule 6 (b) (vi)	Appendix 42
(d)	Training and capacity building of frontline forest staff / officer on Human Wildlife Conflict, Forest Fires, Forest protection, Forest Diversion related matters and GIS tools for monitoring and evaluation	50.00	As per Rule 6 (b) (vi)	
(e)	Procurement of maps: JSFR 2019 & 2021, Digital copy of SOI maps	5.00	As per Rule 6 (b) (vi)	
(f)	Ground water recharge and fire fighting through Water Harvesting structures in drought and fire prone forest areas	400.00	As per Rule 6 (b) (vi)	Appendix 43
(g)	Management and reclamation of degraded forest land into Nature Park/Biodiversity Park at Labarbotey in North Sikkim (Phase III)	70.00	As per Rule 6 (b) (vi)	Appendix 44
(h)	Stabilization and eco-restoration of erosion affected Alley Khasmal at Berthang in Gyalshing district	47.75	As per Rule 6 (b) (vi)	Appendix 45
(i)	Conservation and management of temperate forest through soil and moisture works through allied activities at Sim Gaikhana RF at Labi Sardong.	40.00	As per Rule 6 (b) (vi)	Appendix 46
(j)	Enhancing wildlife habitat by selectively removing invasive plant species from Protected Areas	45.00	As per Rule 6 (b) (vi)	Appendix 47
(k)	Patrolling path and protective measures in fringe forest areas of Fambonglho Wildlife Sanctuary	80.00	As per Rule 6 (b) (vi)	Appendix 48
	Total	1,248.75		

(Rupees twelve crores forty eight lakhs and seventy five thousand) only

SALARY & ALLOWANCES OF STAFF WORKING UNDER STATE AUTHORITY, CAMPA (SIKKIM) FOR THE YEAR 2023-24

[in terms of Sub-Clause (v) of Clause (a) of Rule 6 of Compensatory Afforestation Fund Rules, 2018]

A: Contractual staff

Sl. No.	Name	Designation	Period	Month	Consolidated Pay/month	Amount (In Lakh)
1	Shri Phurba Tamang	Consultant(CAMPA/FCA) Retd. DFO	01-04-2023 to 31-03-2024	12	45,000	5.40
2	Dr. Prakash Rai	Monitoring Expert	-do-	12	25,000	3.00
3	Seema Chettri	GIS Assistant	-do-	12	20,000	2.40
4	Karma Tashi Sherpa	Monitoring Assistant	-do-	12	20,000	2.40
5	Mr. Deepak Sharma	Assistant Programmer	-do-	12	17,321	2.08
6	Mr. Bijay Lepcha	Assistant Programmer	-do-	12	17,000	2.04
7	Ms. Chungkit Lepcha	Data Entry Operator	-do-	12	12,000	1.44
8	Ms. Bethlehen Lepcha	Data Entry Operator	-do-	12	12,000	1.44
9	Mr. Dinesh Gurung	Data Entry Operator	-do-	12	12,000	1.44
10	Mr. Deepen Pradhan	Computer Operator/LDC	-do-	12	12,000	1.44
11	Ms. Kunzang Choden Tamang	Monitoring Assistant	-do-	12	15,000	1.80
12	Ms. Monpreet Chettri & two others	Monitoring Assistant	-do-	12	12,000	1.44
Total (A)						26.32

B: Muster Roll staff

Sl. No.	Name	Designation	Period	Days	Rate/day	Amount
1	Ms. Shavani Mukhia	Computer Operator/LDC	01-04-2023 to 31-03-2024	365	335	1.22
2	Mr. Sishan Chettri	Driver (attached to J.D., FCA)	-do-	365	335	1.22
3	Mr. Pawan Kumar Mangar and nine others	Driver	-do-	365	335	12.23
4	Mr. Dawa Tsh. Lepcha	Driver (attached to Sr. A.O.,	-do-	365	335	1.22
5	Mr. Kalyan Chettri	Driver (CAMPA/FCA)	-do-	365	335	1.22
6	Mr. Som Bdr. Subba	Driver	-do-	365	335	1.22
7	Ms. Dawa Diki Sherpa	Office Assistant	-do-	365	335	1.22
8	Mr. Kalzang Lepcha	Office Assitant	-do-	365	335	1.22
9	Suman Sharma	LDC/Computer Operator	-do-	365	335	1.22

10	Chingay Bhutia	Office Assistant	-do-	365	335	1.22
11	Norbu Tsh. Lepcha	PA to HMF	-do-	365	335	1.22
12	Kalzong Gyatsho Lepcha	Office Attendant	-do-	365	300	1.10

Sl. No.	Name	Designation	Period	Days	Rate/day	Amount
9	Mr. Shiv Kumar Ram	Safaikarmachari	01-04-2023 to 31-03-2024	365	300	1.10
10	Mr. Norbu Tsh. Lepcha	Peon	-do-	365	335	1.22
11	Daily wages of electrician and plumber	Electrician and plumber	-do-	365	335	2.45
Total (B)						30.32

Sl. No.	Name	Address	Range	For the post of	Proposed pay	Annual pay / wages
1	Shri. Tenzing Lepcha, S/o Tempa Rapgey Lepcha	Yuksom, Gyalshing District	KNP Yuksom	Caretaker	Temporary M/Roll @ Rs.320 per day	1.17
2	Tashi Yangden Bhutia, D/o Tenzing Bhutia	Yuksom, Gyalshing District	KNP Yuksom	Caretaker	Temporary M/Roll @ Rs.320 per day	1.17
3	Mr. Pempa Lepcha, S/o Lt. Topgay Lepcha	Kazor, Mangan District	KNP Dzongu	Chowkidar	Temporary M/Roll @ Rs. 300 per day	1.10
4	Mr. Tshering Ngodup, S/o Lt. Lamchen	Muguthang, Lachen, Mangan District	Lachen (T)	Caretaker of Yaks	Temporary M/Roll @ Rs. 320 per day	1.17
5	Mr. Lhakpa Lepcha, S/o Lt. Loday Lepcha	Upper Chawang, Mangan District	Phodong (T)	Plantation Supervisor	Temporary M/Roll @ Rs. 320 per day	1.17
6	Mr. Tomchung Lepcha, S/o Chuchen Lepcha	Lower Chawang, Managan District	Phodong (T)	Plantation Chowkidar	Temporary M/Roll @ Rs. 300 per day	1.10

Sl. No.	Name	Address	Range	For the post of	Proposed pay	Annual pay / wages
7	Mr. Dawa Tshering Lepcha, S/o, Danday Lepcha	Chawang, Mangan District	Phodong (T)	Plantation Supervisor	Temporary M/Roll @ Rs. 320 per day	1.17

8	Ms. Sangay Doma Bhutia, D/o Pema Hisey Bhutia	Rongay, Tathangchen, Gangtok District	Working Plan circle	GIS Assistant	Consolidated Pay @ Rs. 12,000 per month	1.44
9	Ms. Abigail Rai, D/o Kamal Rai	Middle Kamrang, Namchi District	HQ	GIS Assistant	Consolidated Pay @ Rs. 12,000 per month	1.44
10	Mr. Ong Tshering Lepcha, S/o Ongchu Lepcha	Rinchenpong, Soreng District	HQ	Driver, to be attached to APCCF-cum-Nodal Officer, FCA	Temporary M/Roll @ Rs. 335 per day	1.22
11	Tshering Topden Lepcha S/o Song Tsh. Lepcha	Menrongong	HQ	Driver	Temporary M/Roll @ Rs. 335 per day	1.22
12	Pempa Tshering Lepcha S/o Topgay Lepcha	Bakcha, Mangan District	Phodong (T)	Plantation Chowkidar	Temporary M/Roll @ Rs. 300 per day	1.10
13	Dichen Bhutia D/o Amdo Bhutia	Kabi, Mangan District	Phodong (T)	Safai Karmachari, Kabi Block Office	Temporary M/Roll @ Rs. 300 per day	1.10
14	Tashi Lhamu Bhutia W/o Thendu Bhutia	Kabi, Mangan District	Phodong (T)	Supervisor, Kabi Loop Garden	Temporary M/Roll @ Rs. 320 per day	1.17
15	Zangmu Lepcha D/o Nindup Lepcha	Gangyap, Gyalshing District	Gangtok (T)	Office Attendant, Gangtok Range Office	Temporary M/Roll @ Rs. 335 per day	1.22
16	Ugen Tshering Lepcha S/o Kathup Lepcha	Nayey, Shotak Gangtok District	Gangtok (T)	Office Attendant, Pangthang (T) Block Office	Temporary M/Roll @ Rs. 335 per day	1.22
17	Tashi Gyatso Bhutia S/o Rapzang Bhutia	Kabi, Mangan District	Phodong (T)	Chowkidar, Block Office Kabi	Temporary M/Roll @ Rs. 300 per day	1.10
18	Phumchung Bhutia W/o Tshering Norbu Bhutia	Lingdok, Gangtok District	HQ	Office Attendant	Temporary M/Roll @ Rs. 335 per day	1.22
TOTAL						21.48
Grand total (A+B)						78.11

(Rupees seventy eight lakhs eleven thousand) only

**OTHERS (BIODIVERSITY CONSERVATION
PLAN)**

Others 06. BIODIVERSITY CONSERVATION & PROTECTION PLAN IN THE CATCHMENT AREA OF HYDRO ELECTRICT PROJECT (HEPs)

(Amount in lakhs)

Object Head	Name of FCA Project proposal	Name of Division	Range	Name of scheme	Total cost funded by User agency	PROPOSED ALLOCATION For the year 2023-24			REMARKS
						Original Cost	Incremental Cost	TOTAL	
1	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	NORTH (WL)	Shingba	Biodiversity Conservation Plan	127.48	24.00	0.00	24.00	
2	Diversion of 26.448 Ha. of forest land for widening / improvement of J N Road to NHDL specification from Km.24 to 51.385 km in East District by BRO	Territorial (East)	Kyongnosla	Wetland Conservation Plan	505.00	26.65	0.00	26.65	
3	Diversion of 4.3492 Ha. of F/L for const. of 97 MW Tashiding HEP in West Sikkim by M/S Shija Energy Ltd. (Revised)	West (WL)	Barsey	Biodiversity Conservation Plan	88.40	18.50	0.00	18.50	
4	Diversion of 89.4266 ha of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District of Sikkim	South (WL)	Namchi	Biodiversity Conservation Plan	169.12	18.52	3.20	21.73	
	TOTAL				890.00	87.67	3.20	90.87	

(Rupees ninety lakhs and eighty seven thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF "BIODIVERSITY CONSERVATION WORKS" IN RESPECT OF DIVERSION OF 20.7454 HA. OF FOREST LAND FOR CONSTRUCTION OF 300 MW PANAN HEP BY HIMAGIRI PVT. LTD.

Implementing Division : **Wildlife (North)**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		Achievement till 31-03-2023		BALANCE PROVISION		PROPOSED ACTIVITIES 2023-24			FUND ALLOCATION		REMARKS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	Phy	Fin	Original Cost (Col. 12)	Incremental Cost (Col.15-17)	
1	2	3	4	5	6	9	10	11	12	13	14	15	16	17	18
A	Medicinal Plants Conservation														
1	Establishment and maintenance of nurseries for medicinal plants	Ha.	1	7,48,000	7.48	1	7.48	0	0	0	0	0	0	0	0
2	Preparation of inventory of medicinal plants	Job	1	30,00,000	30.00	1	30.00	0	0	0	0	0	0	0	0
	Sub total (A)				37.48		37.48		0.00			0.00	0.00	0.00	
B	Wildlife Preservation														
1	Wildlife census & works related to biodiversity conservation	LS			35.00	0	15.00		20.00		LS	8.00		8.00	0
2	Public awareness on conservation, training etc.	LS			25.00	0	10.00		15.00		LS	8.00		8.00	0
3	Antipoaching activities - training & reward for informers	LS			15.00	0	5.00		10.00		LS	4.00		4.00	0
4	Eco-tourism and publicity	LS			15.00	0	5.00		10.00		LS	4.00		4.00	0
	Sub total (B)				90.00		35.00		55.00			24.00		24.00	0.00
	TOTAL				127.48		72.48		55.00			24.00		24.00	0.00

(Rupees thirty-five lakhs) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF "WETLAND CONSERVATION PLAN" STIPULATED FOR DIVERSION OF 26.448 Ha OF FOREST LAND FOR CONSTRUCTION/IMPROVEMENT/WIDENING/RE-ALIGNMENT OF ROAD FROM Km 24.00 TO Km 51.385 (KYONGNOSLA TO SHERATHANG) PART-I OF GANGTOK -NATHULA JNM ROAD UNDER EAST DISTRICT OF SIKKIM BY BRO

Object Head	Item of works	Unit	Physical Target	Kyongnosla (T) Range						FUND ALLOCATION		REMARKS			
				ORIGINAL PROVISION As per approved Plan		ACHIEVEMENT Till 31-03-2023		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2023-24			Incremental Cost [Col. 5x14]	Original Cost [Col. 15-17]	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin				
1	2	3	4	5	6	7	8	11	12	13	14	15	16	17	18
1	Catchment area treatment	Ha	500	22,400	112.00	367	87.24	133	24.76	22,400	5	1.12	0	1.12	
2	Check dam	Nos	400	20,000	80.00	235	37.36	165	42.64	12,860	5	0.64	0	0.64	
3	Gully plugs	Ha	300	21,667	65.00	160	37.05	140	27.95	23,834	4	0.95	0	0.95	
4	Protection	Km	20	2,50,000	50.00	0	20.00	20	30.00	2,50,000	2	5.00	0	5.00	
5	Baseline survey	Ha	3000	1,500	45.00	1,770	26.55	1,230	18.45	1,500	300	4.50	0	4.50	
6	Contour bunds	Ha	200	18,000	36.00	90	28.81	110	7.19	49,525	10	4.95	0	4.95	
7	Aquatic life study	LS	1 job		25.00	0	17.00		8.00			2.00	0	2.00	
8	Awareness and Education	LS	1 job		50.00	0	17.00		33.00			2.00	0	2.00	
9	Soil and Moisture Conservation	Ha	200	21,000	42.00	80	26.93	173.07	15.07	54,770	10	5.48	0	5.48	
Total					505.00		297.94		207.06			26.65	0.00	26.65	

(Rupees twenty six lakhs sixty five thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF "BIO-DIVERSITY CONSERVATION & MANAGEMENT PLAN" STIPULATED FOR CONSTRUCTION OF 4.3492 HA. OF TASHIDING HYDRO ELECTRIC PROJECT IN WEST SIKKIM [BY SHIGA ENERY PVT. LTD]

Implementing Division : **Wildlife (West)**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2023		BALANCE PROVISION			PROPOSED ACTIVITIES For the year 2023-24			FUND ALLOCATION		REMARKS
				Rate	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Original Cost	Incremental Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	15	17	19	
1	Noise mitigation & management	LS	Job	0	2.00	0	1.00	0	1.00	0	1	1.00	1.00	0		
	HABITAT IMPROVEMENT															
1	Medicinal plants cultivation and 2 nos. of herbal gardens for 20 Ha.	Ha.	7	71,286	4.99	7	4.99	0	0.00	0	0	0.00	0.00	0		
	ECO-DEVELOPMENT WORKS															
1	Compensation	LS	Job	0	5.00	0	2.00	0	3.00	0	1	2.00	2.00	0		
2	Publicity & awareness	LS	Job	0	2.00	0	1.00	0	1.00	0	1	1.00	1.00	0		
3	Observance of wildlife week, nature club & website development	LS	Job	0	4.00	0	2.50	0	1.50	0	1	1.00	1.00	0		
	ANTI-POACHING MEASURES															
1	Engagement of part time informers & engagement of contractual staff	LS	Job	0	5.00	0	2.50	0	2.50	0	0	2.50	2.50	0		
2	Purchase of anti poaching kits	LS	Job	0	2.00	0	1.00	0	1.00	0	0	1.00	1.00	0		
3	Construction of watch towers and quarters	No.	1	15,00,000	15.00	1	15.00	0	0	0	0	0	0	0		
4	Construction of inspection paths and bridges	LS	Job	10,00,000	10.00	0	10.00	0	0	0	0	0	0	0		
5	Purchase of survey equipments & vehicle and communication system	No.	1	10,00,000	10.00	1	10.00	0	0	0	0	1.00	1.00	0		
6	Monitoring of cattle sheds	LS	Job	2,00,000	2.00	0	1.00	0	1.00	0	0	0	0.00	0		
7	Construction of check posts	No.	1	5,00,000	5.00	1	5.00	0	0.00	0	0	1.00	1.00	0		
8	Species recovery programme and grant for Arboretum & nature interpretation centre	LS	Job	10,00,000	10.00	0	5.00	0	5.00	0	1	4.00	4.00	0		
9	Staff requirement @ 2 persons at Rs.75,00/- per person per month for 3 years	LS	Job	5,40,000	5.40	0	1.80	0	3.60	0	1	3.00	3.00	0		
10	Contingent expenditure @ Rs.2.00 lakhs per year for 3 years	LS	Job	6,00,000	6.00	0	2.00	0	4.00	0	1	1.00	1.00	0		
	TOTAL			88.39	64.79		23.60		18.50			0.00	18.50	0.00		

(Rupees eighteen lakhs and fifty thousand) only

ANNUAL PLAN OF OPERATION (APO) 2023-24 FOR IMPLEMENTATION OF "BIODIVERSITY CONSERVATION PLAN" STIPULATED FOR DIVERSION OF 89.4266 Ha OF FOREST LAND FOR CONSTRUCTION OF 500 MW TEESTA STAGE VI HEP IN EAST/SOUTH DISTRICT OF SIKKIM [BY M/S LANCO ENERGY PVT. LTD]

[Based on Forest Clearance granted by the Ministry vide Letter No 8-140/2006-FC dated 23/05/2008]

Implementing Division : **Wildlife (South)**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP			ACHIEVEMENT Till 31-03-2023			BALANCE PROVISION			PROPOSED ACTIVITIES For the year 2023-24				FUND ALLOCATION		REMARKS
				Rate	Amount		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Original Col. 10)	Incremental Col.13-15)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
A	FLORAL DIVERSITY																		
1	Plantation of Medicinal plants	Ha	40	28,400	11.36	28.00	11.36	12.00	0	1,05,550	10.00	10.56		10.56		0			
2	Plantation of local species	Ha	40	12,350	4.94	22.00	4.94	18.00	0	68,374	10.00	6.84		6.84		0			
	Sub-Total (A)				16.30		16.30		0.00			17.39		17.39		0.00			
B	FAUNAL DIVERSITY																		
1	Habitat Improvement by planting fruit bearing,	Ha	25	14,950	3.80	15	3.80	10.00	0.00	34,060	5	1.70		0.75		0.96			
2	Surveillance Check Post	No	2	6,00,000	12.00	2	12	0	0	0	0	0		0		0			
3	Vehicle	No	1	7,00,000	7.00	0	0	1.00	7.00	0	0	0		0		0			
4	Studied on wildlife Diversity & Conservation	LS	1	7,00,000	7.00	0	0	1.00	7.00	0	0	0		0		0			
5	Salvation and rehabilitation of Schedule I Wild animals	LS	1	20,00,000	20.00	0	0	1.00	20.00	0	0	0		0		0			
6	Protection-cum-Conservation of habitat vulnerable	LS	1	3,00,000	3.00	1	0.00	0.00	3.00	0	0	0		0		0			
7	Census and estimation of wildlife in effected areas and	LS	1	3,00,000	3.00	1	3.00	0.00	0.00	0	0	0		0		0			
8	Creation of Butterfly Park	LS	1	28,00,000	28.00	0	0.00	1.00	28.00	0	0	0		0		0			
9	Wildlife equipments	LS	1	3,00,000	3.00	1	3.00	0.00	0.00	0	0	0		0		0			
	Sub-Total				86.80		21.80		65.00			1.70		0.75		0.96			
	Contingencies 10% of the above				8.68		8.68		0.00			0.17		0.07		0.10			
	Sub-Total (B)				95.48		30.48		65.00			1.87		0.82		1.05			
C	Advance works & Creation for Afforestation & SMC																		
1	Cost of seedlings for afforestation casualty filling																		
1	Total seedlings 3.2 ha x 2000=7040 Nos	No	7040	3.00	0.21	3.20	0.21	7.037	0.00	39,835	0	0		0		0			
2	Block Plantation/ afforestation @12000/Ha x 3.2 Ha	Ha	3.20	12,000	0.38	0	0.00	3.20	0.38										
3	Soil & Moisture Conservation @ 22,500/Ha x 1 Ha (L.A.)	Ha	1	22,500	0.23	1	0.23	0.00	0.00	54,770	0	0		0		0			
4	Angle Iron Barbed Wire Fencing @4,16,000/Km x one	Km	1	4,16,000	4.16	1	4.16	0.00	0.00	3,81,295	0	0		0		0			
5	B/Wire fencing with Bally Post in lieu of Aip	km			4.98	0	4.60		0.38					0.00		0.00			
	Sub-total (f)																		
II	Maintenance of Plantation and others:																		
1	Block Plantation/ afforestation Two weedings in 2nd &																		
2	@3188/Ha/year x 3.2 Ha x 2 (L.A.)	Ha	6.4	3188	0.20	0	0.00	6.40	0.20	0	0	0		0		0			
3	@3188/Ha/year x 3.20 Ha x 1 (L.A.)	Ha	3.2	3188	0.10	0	0.00	3.20	0.10	0	0	0		0		0			
4	Plantation of Medicinal plants (3rd yr.)	Ha	0	0	0	0	0	0	0	5,892	8	0.47		0		0.47			
5	Plantation of local species (3rd yr.)	Ha	0	0	0	0	0	0	0	8,227	2	0.16		0		0.16			
6	Plantation of Medicinal plants (4th yr.)	Ha	0	0	0	0	0	0	0	2,946	10	0.29		0		0.29			
7	Plantation of local species (4th yr.)	Ha	0	0	0	0	0	0	0	4,360	10	0.44		0		0.44			
6	Repair of fencing as and when required	LS	1	50000	0.50	0	0.00	1.00	0.50	0	0	0		0		0			
7	Watch & Ward/Chowkidars	M/day	1825	85	1.55	1,374	1.55	451	0.00	300	365	1.10		0.31		0.78			

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2023		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2023-24			FUND ALLOCATION		REMARKS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR-2023	Phy	Fin	Original Col. 10)	Incremental Col.13-15)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total (II)				2.36		1.55		0.81			2.46		0.31	2.15
	Sub-Total C (I+II)				7.34		6.15		1.19			2.46		0.31	2.15
	GRAND TOTAL (A+B+C)				119.12		52.93		66.19			21.73		18.52	3.20

(Rupees twenty one lakh seventy three thousand) only