



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

No.B.20018/37/2020-FC/PCCF/

Dated Aizawl the th Jan,2021

To,

Chief Executive Officer,
National Authority,
Govt. of India,
Ministry of Environment, Forests & Climate Change,
Indira Paryavaran Bhavan,
Jorbagh road, Alliganj,
New Delhi- 11003
E-mail: *adho-campa-mef-@nic.in*

Subj: **Annual Plan of Operation – 2021-22 of Mizoram State CAMPA**

Sir,

I am sending herewith Annual Plan of Operation, Mizoram State CAMPA for the year 2021-22 with a budget outlay of Rs. 20.42 crore for kind consideration and approval. The APO had been approved by the Steering Committee of the State CAMPA held in its meeting on 07.01.2021. A copy of the minutes of the meeting of the Steering Committee is also enclosed herewith for kind perusal.

It is therefore, requested to kindly approve the proposal with an early release of fund for timely implementation of the APO.

Encl: As above

Yours faithfully,


(LIANDAWLA)

Principal Chief Conservator of Forests
Mizoram, Aizawl

Copy to :

1. Addl. Director General of Forests ©, Ministry of EF & CC, N.E Regional Office, Shillong - 793021 E-mail : *ro.nez.shil@gmail.com*
2. Dy. Chief Executive Officer, National Authority, Ministry of EF & CC, Govt. of India, E-mail: *dyceo-ncampa@gov.in*


Principal Chief Conservator of Forests
Mizoram, Aizawl

**MINUTES OF THE MEETING OF STEERING COMMITTEE OF STATE AUTHORITY
(CAMPA) HELD ON 07.01.2021 IN THE CHIEF SECRETARY'S CONFERENCE ROOM,
AIZAWL, MIZORAM**

Meeting of Steering Committee of State Authority (CAMPA) constituted vide Notification No. B.11021/9/2015-FST dated 07.12.2018 was held on 07.01.2021 in the Conference Room of Chief Secretary, Mizoram to scrutinize and approve the draft Annual Plan of Operation (APO) of CAMPA for the year 2021-22. The meeting was Chaired by Chief Secretary, Govt. of Mizoram. The attendance sheet of participants is appended as Annexure-I.

Chief Secretary welcomed the participating members of the Steering Committee and invited the official concerned to highlight and present the activities proposed in the draft APO of 2021-22 by the Executive Committee.

Since the proposed activities with financial targets are permissible upto 10% of the principal amount accumulated under CAMPA thus, care was taken and activities were proposed in line with the Compensatory Afforestation Fund Rules, 2018. The following activities were presented before the Steering Committee :

**Division wise Physical & Financial targets of CA , CATP & Dwarf Plantation proposed for
APO 2021-22**

Sl. No	Division	Scheme	Name of FC Project	Phy. Target (in ha)	Activity	Fin. Target (Rs. in Crore)
1	Aizawl	CA	Construction of 132 KV Transmission Line (Sakawrtuichhun - Sihhmu)	18.78	Advance work	0.053
		CATP	Tuirial HEP	248.87	1 st & 2 nd Yr. maint.	0.36
		CATP	Tuirial HEP	150.0	4th Year Maitn.	0.073
		Dwarf Plantation	132 KV Transmission Line (Sakawrtuichhun to Sihhmu)	2.08	Advance work	0.00 24
2	Darlawn	CA	IBB Fencing inside Dampa Tiger Reserve	717.0	Creation	2.77
		CA	Widening & Upgradation of NH-54 to 2-lane (Package- 1&2) km 8.00-250 within Aizawl &Lunglei District	12.09	Creation	0.047
		CA	Construction of NH-150 (Zemabawk - E.Phaileng road)	23.69	Creation	0.091
		CA	Construction of Tuirial Hydro Electric Project)	551.0	Creation	2.13
		CA	Construction of Tuirial Hydro Electric Project)	432.5	1st Year Maintenance	0.47
		CA	Construction of Tuirial Hydro Electric Project)	346.5	3rd Year Maintenance	0.22
		CA	Construction of railway BG line from Bairabi - Sairang	46.55	5th Year Maintenance	0.026
		CA	MSRP-II, Gr-I (Chhumkhum - Chawngte road)	3.85	5th Year Maintenance	0.0021

		CA	Construction of NH-44A, Lengpui - Langkaih road	56.63	5th Year Maintenance	0.032
		CA	Construction of BG railway line from Bairabi - Sairang	27.93	6th Year Maintenance	0.016
		CA	MSRP-II, Gr-I (Tlabung - Kawrpuichhuah road)	4.98	3rd Year Maintenance	0.0031
		CATP	Tuirial HEP	250.0	1 st & 2 nd Yr. maint.	0.37
		CATP	Tuirial HEP	300.0	4th Year Maitn.	0.15
3	Kolasib	CA	Construction of 400 KV Transmission line from Srikona - Melriat (Sakawrtuichhun)	768.06	5th Year Maintenance	0.44
		CATP	Tuirial HEP	350.0	1 st & 2 nd Yr. maint.	0.51
		CATP	Tuirial HEP	300.0	4th Year Maitn.	0.15
		Dwarf Plantation	400 KV Transmission Line (Silchar to Sakawrtuichhun)	21.5	5th Year Maintenance	0.024
4	LADC	CA	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	4.81	Advance work	0.014
5	Lunglei	CA	Construction of bridge over Kawrawnglui	0.2424	3rd Year Maintenance	0.0002
6	MADC	CA	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-350 within Siaha District	6.37	Advance work	0.018
TOTAL				4643.45		7.98

The Committee approved the proposal as mentioned above for CA, CATP and Dwarf Plantations, as these are to fulfil the conditions stipulated while agreeing for diversion of forest land and in conformity with the Forest (Conservation) Act, 1980.

The activities under NPV components were then proposed as below :

NPV component -

Core activities (not less than 80%)

S. No.	Item of Works	Physical target	Financial target (Rs. in Crore)	Relevant CAF Rule (s)	Remarks
1	Assisted Natural regeneration in degraded Reserved Forests / Protected Areas due to Forest Fires/Encroachment/ Unauthorized cultivation etc.	500 Hectare	1.08*	5(2)(a)	Creation/maintenance from available CAMPA funds of 2020-21

2	Forest fire prevention and control by maintenance of fire lines created in 2020-21 under 16 forest divisions including ADCs	16 divisions	0.15*	5(2)(f)	Fire line maintenance from available CAMPA funds of 2020-21
3	Forest fire prevention and control operations with the participation of local people and non-profit NGOs	16 divisions	1.85	5(2)(f)	Forest fire in remote hilly areas is quite common due to jhum burning thus, prevention measures are required.
4	Catchment area treatment for management of biodiversity. (Biodiversity Conservation activity at Kawrthah & Mamit : Lidar based project)	2000 ha	2.28	5(2)(m)	An area of 10,000 ha. has been selected for LIDAR based project. It is proposed to take up the work in phase manner as 2000 ha. per year
5	Eco-resort at DTR (to also protect tiger with participation of local people)	50 ha	2.00	5(2)(i)	To promote eco-tourism in Dampa Tiger Reserve with awareness creation
6	Protection activities under Territorial division and wildlife divisions	16 divisions	1.50	5(2)(d)	Due to acute shortage of field staff, the protection of forests & plantations is required with engagement of local people.
7	Preparation of Working/Management Plans for scientific management of biological resources.	LS	1.00	5(2)(m)	Working /Management Plans for all the territorial / Wildlife divisions are not yet prepared and thus, in compliance of Hon'ble Supreme Court's relevant directions these are to be prepared
8	Management of biological diversity and biological resources	LS	1.20	5(2)(m)	Biological resources are vulnerable to degradation thus, need awareness, mobilization of community for their effective protection and management.
		TOTAL	9.83		

* The expenditure will be made from the available funds of APO 2020-21. Therefore, not added up in the total amount.

NPV component -

Allied activities (not more than 20%)

S. No.	Item of Works	Physical target	Financial target (Rs. in Crore)	Relevant CAF Rule (s)	Remarks
1	Promoting conservation of Community/ Village Forests and Community Reserve Sanctuaries maintained by local people and NGOs (YMA etc.) under Khawzawl/Champhai, etc.	400 Hectare	0.25	5(3)(b)	All most all villages in Mizoram have community reserve forests thus, their conservation is felt necessary.
2	IT equipment viz. drones, etc. for monitoring and evaluation with protection of forests and plantations in various forest divisions	10 nos.	0.20	5(3)(c)	For survey, monitoring and evaluation of forest and plantation areas, drones are found to be very effective tools.
3	Construction of check posts/camps and wooden boats for protection duties by forest field staff in Riverine	4 nos.	0.10	5(3)(d)	International and National boundaries are prone to illegal activities in forest areas thus,

	Reserved Forests				require check-posts/camps with wooden boats for protection duties.
4	Construction of inspection path and watch towers for protection of community reserve forest at Zuchhip, Tualpui, Thingsai, etc.	3 nos.	0.18	5(3)(d)	Large extent of some community reserve forests require construction of watch towers, etc. for effective protection duties.
5	Engagement of local casual staff/labours to assist regular staff of State Forest Department in various works for protection of forests and wildlife including anti-poaching squad.	35 nos.	0.50	5(3)(f)	Due to acute shortage of regular forest staff, the functioning of forest offices & field works has become quite challenging. Thus, casual engagement of local people is resorted to.
6	Independent and third party monitoring & evaluation of various forestry works	LS	0.10	5(3)(h)	Independent third party monitoring and evaluation is required to ensure implementation of works up to satisfactory level.
7	Publicity cum awareness; and extension activities related to forest and wildlife conservation	LS	0.10	5(3)(i)	For effective conservation of forests & wildlife, extension activities are required
8	Improvement/upgradation of existing forest nurseries with signboards, inspection paths, repair of fencing, weeding, etc.	All forest divisions	0.15	5(3)(a)	Nurseries are the backbone of plantations thus, their proper maintenance is essential.
9	Purchase/maintenance of communication devices viz. mobile phones, motorbikes and LMVs for monitoring and protection of forests	LS	0.34	5(3)(c)	Communication devices are required for communicating with forest field staff in remote and difficult hilly terrain of Mizoram.
10	Strengthening of GIS lab	1	0.20	5(3)(c)	GIS lab is in an urgent need of improvement
		TOTAL	2.12		

Total (NPV component) : 11.95 Crore

As per the initiative being steered by the Ministry of Environment, Forests & Climate Change, the proposal includes implementation of project i.e. LIDAR based project for catchment area treatment in the identified areas. This is also as per Ministry's letter F. No. 8-120/2020 WL dated 11.12.2020. An amount of Rs. 2.28 Crore has been earmarked for LIDAR based project. As a result, our total proposal has exceeded 10% of principal amount marginally. The marginal increase is justified in view of urgency to implement LIDAR based project and for overall ecological stability.

After detailed deliberations, the committee approved the above activities with suggestion that the degraded forest patches under Reiek Village having high potential for eco-tourism be taken up for Aided Natural Regeneration especially along the tracking path upto the highest peak for maintaining a clean, green and healthy environment in the area.

Thereafter, the activities under interest component were presented in the meeting as per details given below :

Permissible activities for not less than 60% of INTEREST

S.No.	Item of Works	Physical target	Financial target (Rs. in crore)	Relevant CAF Rule (s)
1	Disbursement of sitting fees/allowances to the members and invitees in Executive/Steering Committee meetings of State Authority	LS	0.02	6(a)(v)

Permissible activities for not more than 40% of INTEREST

S.No.	Item of Works	Physical target	Financial target (Rs. in crore)	Relevant CAF Rule (s)
1	Management of office establishment	1	0.02	6(b)(i)

Total under interest : 0.04 crore

It was mentioned that apart from above proposal against the Interest accrued in National Adhoc CAMPA bank account, an Interest amount of Rs. 0.8382 crore is available in State CAMPA bank account of which Rs. 0.45 crore is proposed for meeting the expenditure on wages/salary of contractual staff engaged under State Authority CAMPA and other office expenses in line with the provisions under Section 4 (2) of CAF Act, 2016 and Rule 6 (a) & (b) (v) of CAF Rules, 2018. The Committee agreed to the proposal for utilization of Interest amount accrued and available with the State Authority.

The committee approved the draft APO for 2021-22 for Rs. 20.42 Crore and recommended for submission of the same to the National Authority (CAMPA) for sanction.

The meeting concluded with thanks from the chair.



(LALNUNMAWIA CHUAUNGO)
Chief Secretary & Chairman, Steering Committee

Memo No. B.20018/37/2020/CAMPA/PCCF

Dated Aizawl, theJanuary, 2021.

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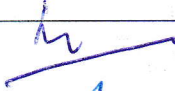






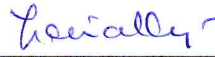


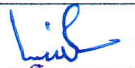
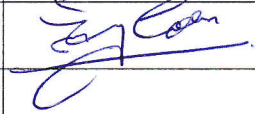
- 1). Add. Chief Secretary to Chief Minister, Mizoram & Chairman of Governing Body of State Authority, CAMPA.
- 2). Chief Executive Officer, National Authority (CAMPA), Ministry of Environment, Forests & Climate Change, Indira Paryavaran Bhawan, Jor Bagh Road, Aliganj, New Delhi-110003.
- 3). All members of Steering Committee of State Authority, CAMPA, Mizoram.
- 4). Dy. Director General of Forests (C), Ministry of Environment, Forests & Climate Change, Regional Office, Shillong.



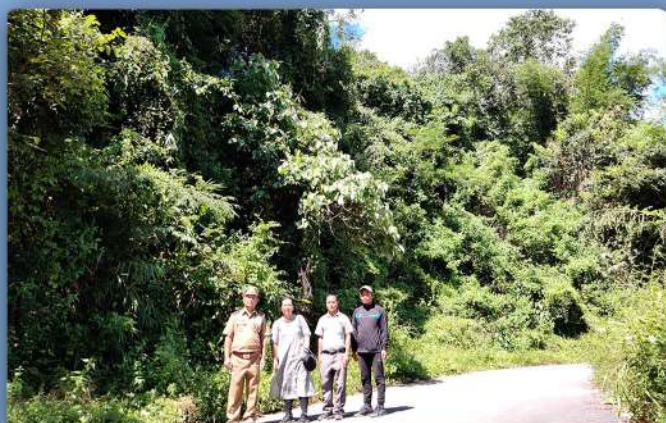
(LIANKIMA LAILUNG)
APCCF & Nodal Officer (FC)

**STEERING COMMITTEE, STATE AUTHORITY CAMPA
ATTENDANCE SHEET**

Dt. 07.01.2021

Sl.No.	Name	Designation	Signature
1.	Lalnunmawia chungs	C.S.	
2.	Vahtalchhuanga	Commissioner Finance	
3.	C. Vanlalhansazun	Com & Secy, PIPD	
4.	Jitendra Kumar	PCF (P&D)	
5.	Liankima Laihing	CSO	
6.	Dr. Lalzormawia chhangte	Special Secretary, LESDE	
7.	Korinthane Ralte	US, RD Dept	
8.	Kolthantluangi	D/S, Agriculture Dept	
9.	C. Labrosanga	IPS, LR+S	
10.	H. Soliankhuais	JS, LAD	
11.	Liandawla	Pr. Secy EFCC	
12.	M.Z. Singson	DCF (FC)	
13.			
14.			
15.			
16.			
17.			
18.			
19.			
20.			

ANNUAL PLAN OF OPERATION 2021 - 2022



MIZORAM STATE CAMPA
Amount : Rs. 20.42 Crore

MIZORAM STATE CAMPA
ANNUAL PLAN OF OPERATION (APO) 2021 – 2022

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SUMMARY OF ANNUAL PLAN OF OPERATION (APO) 2021-2022

Sl.No.	Activities	Amount (Rs. in Crore)	Head of Accounts
	<u>Compensatory Afforestation (CA)</u>	6.34	
1	i. CA Scheme (Advance work for 3 projects)	0.085	Major Head : 8336 -Civil Deposits
	ii. CA Scheme (Creation for 4 projects)	5.04	Minor Head :102 – National CA Deposits
	iii. CA Scheme (Maintenance for 9 projects)	1.22	Sub – Head : 18 Detailed Head : 01
	<u>Catchment Area Treatment Plan (CATP)</u>		
2	i. CATP (Maintenance) for 1 project.	1.61	Major Head :8336 - Civil Deposits Minor Head :102 – National CA Deposits Sub – Head : 18 Detailed Head : 02
	<u>Net Present Value (NPV)</u>	11.95	
3	i. Core activities (not less than 80%)	9.83	Major Head :8336 - Civil Deposits Minor Head :102 – National CA Deposits
	ii. Allied Activities (not more than 20 %)	2.12	Sub – Head : 18 Detailed Head : 04
	<u>Interest</u>	0.49	
4	i. Permissible activities for not less than 60 %	0.40	Major Head :8336 - Civil Deposits Minor Head :102 – National CA Deposits
	ii. Permissible activities for not more than 40 %	0.09	Sub – Head : 18 Detailed Head : 05
	<u>Dwarf Plantation (DW)</u>	0.026	
5	i. Dwarf Plantation (Advance work) for 1 project.	0.0024	Major Head :8336 - Civil Deposits Minor Head :102 – National CA Deposits
	ii. Dwarf Plantation (Maintenance) for 1 project	0.024	Sub – Head : 18 Detailed Head : 06
GRAND TOTAL		20.42	

Rupees twenty crore forty two lakh only.

ANNUAL PLAN OF OPERATION (APO)
2021-2022 FOR THE STATE OF MIZORAM

PART 1

Brief history & Past Performance

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

Location: Mizoram is located in the North Eastern corner of India and shares its boundaries with Assam, Manipur and Tripura and has very long international borders with Bangladesh and Myanmar. The total geographic area of the State is 21,081 sq.km, and lies between 25° 56° N to 24°31' N latitudes and 92° 16' E to 93° 26' E longitudes.

Forest Resources: Forests have been the most important natural resources to the people as 85.41 per cent of the geographical area of the State is under forest and tree cover (ISFR, 2019).

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

Class	Area in Sq.km	% of geographical area
Very Dense Forest (VDF)	157.05	0.74
Moderately Dense Forest (MDF)	5800.75	27.52
Open Forest (OF)	12047.71	57.15
Scrub	0.9	0.00
Non-Forest	3074.59	14.59
Total	21081	100

The forest types of Mizoram based on Champion and Seth Classification (1968) are given below.

Forest types	Area in sq.km	Percent
2B/2S1 Pioneer Euporbiaceous Scrub	79.22	0.44
2B/C2 Cachar Tropical Semi-Evergreen Forest	5527.69	30.70
2/2S1 Secondary Moist Bamboo Brakes	6737.66	37.42
3C/C3b East Himalayan Moist Mixed Deciduous Forest	5543.90	30.79
8B/C1 East Himalayan Subtropical Wet Hill Forest	7.20	0.04
9/C2 Assam Subtropical Pine Forest	109.83	0.61
Total	18005.5	100

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

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

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

S.No	Scheme	Activities	Year	Achievement	
				Phy. (in ha.)	Fin. (in ha.)
1.	New Land Use Policy (NLUP)	Bamboo Plantation	2015-16	416	36.59
2.	New Economic Development Project (NEDP)	Mixed Plantation	2018-19	500	76.95
TOTAL				916	113.54

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

Scheme (CSS)	Physical	Financial Central Only (Rs. in lakhs)		
		2017-18	2018-19	2019-20
NAP	Afforestation with local people (Through VFDC)	579.72	590.42	Nil
GIM	Afforestation with local people (Through Revamped VFDC)	2000.00	2236.42	1967.67
IFMS	Forest fire prevention & other related activities	66.00	86.37	120.21
NPCA (Wetland Conservation)	Wetland conservation through afforestation, SMC Measures awareness campaign etc.	98.46	117.2	106.043
NBM	Raising of Bamboo plantation with community involvement (Through VFDC)	492.75	514.04	Nil
IDWH		477.75	251.2788	437.798

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

Sl.No	Year	Area of forest diverted (Ha.)
1	1995-1996	0.92
2	1996-1997	54.24
3	1997-1998	0
4	1998-1999	43
5	1999-2000	5411.073
6	2000-2001	0.63
7	2001-2002	2.66
8	2002-2003	1.114
9	2003-2004	3.57
10	2004-2005	140.58
11	2005-2009	0
12	2009-2010	0.59435
13	2010-2013	0
14	2013-2014	384.031
15	2014-2015	75.4845
16	2015-2016	0
17	2016-2017	1523.6624
18	2017-2018	9.39
19	2018-2019	17.98
20	2019-2020	23.69
21	2020- till date	0
	TOTAL :	7692.61925

Total forest land diverted in Mizoram since 1980 : 7692.61925

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

S.No	Year	Name of Project	Work Description	Area (in ha.)
1	1980-08	KDZKT Road, 132 Kv Line (Badharpur-Aizawl), Construction of IBB Fencing and Patrol Road (Demagiri – Bharapansuri)	Achieved	5518.52
2	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
3	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
4	2011-12	-NIL-		
5	2012-13	-NIL-		
6	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
		Tuivawl Bridge	Creation	0.2817
		Regeneration & Protection	Creation	57
7	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
		Tuivai Hydro Electric Power	1st Year maintenance	32.57
		Construction of Bridge over River Tuivawl	1st Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	1st Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	1st Year maintenance	3.57
		Establishment of petrol pump at Sairang	1st Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
		8	2015-16	Serlui Hydro Electric Power
Tuivai Hydro Electric Power	2nd Year maintenance			32.57

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

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

		Construction of Tuirial Hydro Electric Project	1 st & 2 nd Year maint.	346.5
		Construction of Bridge over Kawrawnglui	1 st & 2 nd Year Maint.	0.2424
		MSRP-II, Gr-I (Tlabung – Kawrpuichhuah road)	1 st & 2 nd Year Maint.	4.98
		Construction of 400 KV Transmission line from Srikona – Melriat (Sakawrtuichhun)	3 rd & 4 th Year Maint.	768.062
		Construction of railway BG line from Bairabi – Sairang	3 rd & 4 th Year Maint.	46.555
		MSRP-II, Gr – I (Chhumkhum – Chawngte road)	3 rd & 4 th Year Maint.	3.85
		Construction of BG railway line from Bairabi – Sairang	3 rd & 4 th year Maint.	46.555
		Construction of Lengpui – Langkaih, NH-44A	3 rd & 4 th year Maint.	56.633
		Construction of Tuirial Hydro Electric Project	4 th & 5 th Year Maint.	591
		Improvement of Serchhip – Buarpui road	4 th & 5 th Year Maint.	2.00
		Construction of BG railway line from Bairabi – Sairang	4 th & 5 th Year Maint.	27.933

The total area of CA which have been taken up under Mizoram State CAMPA Authority at DFL & NFL are **10339.03 Ha.**

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

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

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

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

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

APO year 2016-17 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz CEP (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works has been completed and submitted to the Ministry.

With regards to plantation works carried out for 2018-19, as APO 2019-20 has not been sanctioned by the Ministry, Third Party Monitoring could not be done for this financial year. Third Party / External Monitoring of plantation works undertaken during 2018-19 is proposed to be carried out during 2021-22 financial year.

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

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

The Principal Amount (Total amount accumulated in the State CAMPA account) is Rs. 180,32,47,833 (Rs. One hundred eighty crore thirty two lakh forty seven thousand eight hundred thirty three) and the stipulated limit which can be released per year is 10% of the Principal amount.

Since the Principal amount for 2021-22 is Rs. 180.32 crore (approx) thus, the (10%) becomes Rs. 18.03 crore (approx). In APO there are mainly three components under which various activities are proposed i.e. CA, NPV and Interest component.

For APO 2021-22 under CA component, Rs. 7.97 crore is proposed for mandatory afforestation works viz CA, CATP & Dwarf Plantation. Under NPV component, Rs. 11.95 crore is proposed and under Interest component, Rs. 49.00 lakh is proposed. Out of 49.00 lakh. Rs. 45.00 lakh will be met from interest amount available in State CAMPA Account.

In a recent meeting of PCCFs with DGF & SS through VC it was mentioned that a LIDAR based project be proposed under CAMPA APO and incase funds are not sufficient under CAMPA then it will be considered under other relevant scheme. Therefore, a LIDAR based project is proposed amounting to Rs. 2.28 crore under NPV component due to which the ceiling of 10% of Principal amount has exceeded.

Thus, the total amount proposed for APO 2021-22 is Rs. 20.42 Crore.

PART II

Activities to be undertaken for CA, CATP and Dwarf Plantations

ABSTRACT OF COST OF CA, CATP & DWARF PLANTATION UNDER APO (2021-22)

S.No	Plantation works		Amount (in Crore)
1	Compensatory Afforestation	CA proposed for APO 2021-22	6.34
2.	Catchment Area Treatment Plan	CATP proposed for APO 2021-22	1.61
3.	Dwarf Plantation	Dwarf Plantation proposed for APO 2021-22	0.027
Grand total :			7.98

COMPENSATORY AFFORESTATION SCHEME

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

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

(Rs. 380 /- per manday)

(1100 plants per ha)

Sl.N	Item of work	Manday required (in No.)	Labour Component (in Rs)	Material Component (in Rs)	Cost/Ha (in Rs)
1	2	3	4	5	6
1	Advance works including nursery				
	(a) Survey and demarcation including mapping	3	1140		1140
	(b) Area preparation by cutting grasses & shrubs	20	7600		7600
	(c) Fire line cutting, burning and maintenance	6	2280		2280
	(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection	20	7600		7600
	(e) Cost of seeds, poly-bags, implements etc	0		1890	1890
	(f) Treatment and sowing of seeds	5	1900		1900
	(g) Weeding & watering	11	4180		4180
	Sub Total	65	24700	1890	26590
2	Creation of plantation				
	a) Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting/sowing, construction of camp shed, inspection path, signboard and other misc. works	25	9500		9500
	(b) Weeding 3 times including vacancy filling and watch & ward	67	25460		25460
	(c) Fire protection measures like fire line cutting, engagement of fire watchers	3	1140		1140
	Sub Total	95	36100		36100
3	Maintenance of Plantation				
	(i) Maintenance after 1st year				
	(a) Weeding 3 times + vacancy filling (10+9+5)	24	9120		9120
	(b) Fire protection measures	3	1140		1140
	Sub Total	27	10260		10260
	(ii) Maintenance after 2 years				
	(a) Weeding 2 times (10+5)	15	5700		5700
	(b) Fire protection measures	3	1140		1140
	Add 25% for anticipated revision of wage rate				1710
	Sub Total	18	6840		8550
	(iii) Maintenance after 3 years				
	(a) Weeding 2 times (8+5)	13	4940		4940
	(b) Fire protection measures	3	1140		1140
	Add 25% for anticipated revision of wage rate				1520
	Sub Total	16	6080		7600

	(iv) Maintenance after 4 years				
	(a) Weeding 2 times (8+5)	13	4940		4940
	(b) Fire protection measures	3	1140		1140
	Add 50% for anticipated revision of wage rate				3040
	Sub Total	16	6080		9120
	(v) Maintenance after 5 years				
	(a) Weeding/tending	12	4560		4560
	(b) Fire protection measures	2	760		760
	Add 50% for anticipated revision of wage rate				2660
	Sub Total	14	5320		7980
	(vi) Maintenance after 6 years				
	(a) Weeding/tending	12	4560		4560
	(b) Fire protection measures	2	760		760
	Add 75% for anticipated revision of wage rate				3990
	Sub Total	14	5320		9310
	(vii) Maintenance after 7 years				
	(a) Weeding/tending	10	3800		3800
	(b) Fire protection measures	2	760		760
	Add 75% for anticipated revision of wage rate				3420
	Sub Total	12	4560		7980
	(viii) Maintenance after 8 years				
	(a) Weeding/tending	10	3800		3800
	(b) Fire protection measures	2	760		760
	Add 100% for anticipated revision of wage rate				4560
	Sub Total	12	4560		9120
	(ix) Maintenance after 9 years				
	(a) Weeding/tending	8	3040		3040
	(b) Fire protection measures	2	760		760
	Add 100% for anticipated revision of wage rate				3800
	Sub Total	10	3800		7600
	(x) Maintenance after 10 years				
	(a) Weeding/tending	8	3040		3040
	(b) Fire protection measures	2	760		760
	Add 100% for anticipated revision of wage rate				3800
	Sub Total	10	3800		7600
	Total of Plantation Cost	309	117420	1890	1,47,810
4	Soil & Moisture Conservation measures including construction of check dams, gully plugging, contour trenching, water harvesting structures etc. whatever necessary within the project area (15% of plantation cost)				22,171
5	Fencing (5% of plantation cost)				7390
6	Monitoring & Evaluation (2% of plantation cost)				2956
7	Overheads (10% of plantation cost)				14781
	Grand Total :	311	117420	1890	1,95,108

1 CATCHMENT AREA TREATMENT PLAN :

Physical & Financial targets proposed for APO 2021-22

Sl.No	Name of FC Proposal	Phy. Target (in ha)	Work Items	Fin. Target
1	Construction of Tuirial Hydro Electric Project)	800	Creation	
2	Construction of Tuirial Hydro Electric Project)	849	Creation	
3	Construction of Tuirial Hydro Electric Project)	750	4th Year Maintenance	

1. COMPENSATORY AFFORESTATION :

Physical & Financial targets proposed for APO 2021-22

Sl.No	Name of FC Proposal	Division	Phy. Target (in ha)	Work Items	Fin. Target (in Rs.)
1	Construction of 132 Kv Transmission Line (Sakawrtuichhun - Sihhmui)	Aizawl	18.78	Advance work	534,315
2	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	LADC	4.81	Advance work	136,851
3	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-350 within Siaha District	MADC	6.37	Advance work	181,235
4	Widening & Upgradation of NH-54 to 2-lane (Package- 1&2) km 8.00-250 within Aizawl & Lunglei District	Darlawn	12.09	Creation	467,000
5	Construction of NH-150 (Zemabawk - E.Phaileng road)	Darlawn	23.69	Creation	915,074
6	IBB Fencing inside Dampa Tiger Reserve	Darlawn	717	Creation	27,695,559
7	Construction of Tuirial Hydro Electric Project)	Darlawn	551	Creation	21,283,477
8	Construction of Tuirial Hydro Electric Project)	Darlawn	432.5	1st Year Maintenance	4,748,072
9	Construction of Tuirial Hydro Electric Project)	Darlawn	346.5	3rd Year Maintenance	2,254,190
10	Construction of bridge over Kawrawnglui	Lunglei	0.2424	3rd Year Maintenance	1,577
11	MSRP-II, Gr-I (Tlabung - Kawrpuchhuah road)	Darlawn	4.98	3rd Year Maintenance	32,398
12	Construction of 400 KV Transmission line from Srikona - Melriat (Sakawrtuichhun)	Kolasib	768.062	5th Year Maintenance	4,372,116
13	Construction of railway BG line from Bairabi - Sairang	Darlawn	46.555	5th Year Maintenance	265,010
14	MSRP-II, Gr-I (Chhumkhum - Chawngte road)	Darlawn	3.85	5th Year Maintenance	21,916
15	Construction of NH-44A, Lengpui - Langkaih road	Darlawn	56.633	5th Year Maintenance	322,378
16	Construction of BG railway line from Bairabi - Sairang	Darlawn	27.933	6th Year Maintenance	159,006
TOTAL			3021		63,390,174

1 CATCHMENT AREA TREATMENT PLAN :

Physical & Financial targets proposed for APO 2021-22

Sl.No	Name of FC Proposal	Phy. Target (in ha)	Work Items	Fin. Target
1	Construction of Tuirial Hydro Electric Project)	800	Creation	
2	Construction of Tuirial Hydro Electric Project)	849	Creation	
3	Construction of Tuirial Hydro Electric Project)	750	4th Year Maintenance	

1. (A) ABSTRACT OF COST OF CA SCHEME UNDER APO 2021-22

Sl. No	Name of FC Proposal	Forest Land Diverted (in Ha)	Stipulation of CA (with integrated activity) (in Ha)	Proposed Target / Allocation during 2021-22			
				Status of Activity	Division	Phy. Target (in ha)	Total Estimated cost
1	Construction of 132 Kv Transmission Line (Sakawrtuichhun - Sihhmui)	9.39	18.78	Advance preparatory works is proposed in the APO 2021-22	Aizawl	18.78	534,315
2	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-380 within Lawngtlai District	11.18	11.18	Advance preparatory works is proposed in the APO 2021-22	LADC	4.81	136,851
3	Widening & Upgradation of NH-54 to 2-lane (Package-3) km 250-350 within Siaha District			Advance preparatory works is proposed in the APO 2021-22	MADC	6.37	181,235
4	Widening & Upgradation of NH-54 to 2-lane (Package- 1&2) km 8.00-250 within Aizawl & Lunglei District	12.09	12.09	Advance work done during 2020-21. Creation of plantation is proposed in the APO 2021-22	Darlawn	12.09	467,000
5	Construction of NH-150 (Zemabawk - E.Phaileng road)	23.69	23.69	Advance work done during 2020-21. Creation of plantation is proposed in the APO 2021-22	Darlawn	23.69	915,074
6	IBB Fencing inside Dampa Tiger Reserve	1521	1521	Advance work done during 2020-21. Creation of plantation is proposed in the APO 2021-22	Darlawn	717	27,695,559
7	Construction of Tuirial Hydro Electric Project)	5380	5380	Advance work done during 2020-21. Creation of plantation is proposed in the APO 2021-22	Darlawn	551	21,283,477
8	Construction of Tuirial Hydro Electric Project)			Plantation created, 1st year maint. Is proposed in the APO 2021-22	Darlawn	432.5	4,748,072
9	Construction of Tuirial Hydro Electric Project)			Plantation created, yearly maint. with allied activities are on progress up to 2nd yr. In the APO 2021-22, 3rd yr maintenance is proposed	Darlawn	346.5	2,254,190

10	Construction of bridge over Kawrawnglui	0.2424	Planting 10 times the no. of trees felled (0.2424)	Plantation created, yearly maint. with allied activities are on progress up to 2nd yr. In the APO 2021-22, 3rd yr maintenance is proposed	Lunglei	0.2424	1,577
11	MSRP-II, Gr-I (Tlabung - Kawrpuichhuah road)	4.98	4.98	Plantation created, yearly maint. with allied activities are on progress up to 2nd yr. In the APO 2021-22, 3rd yr maintenance is proposed	Darlawn	4.98	32,398
12	Construction of 400 KV Transmission line from Srikona - Melriat (Sakawrtuichhun)	384.031	768.062	Plantation created, yearly maint. with allied activities are on progress up to 4th yr. In the APO 2021-22, 5th yr maintenance is proposed	Kolasib	768.062	4,372,116
13	Construction of railway BG line from Bairabi - Sairang	74.4882	74.4882	Plantation created, yearly maint. with allied activities are on progress up to 4th yr. In the APO 2021-22, 5th yr maintenance is proposed	Darlawn	46.555	265,010
14	MSRP-II, Gr-I (Chhumkhum - Chawngte road)	3.85	3.85	Plantation created, yearly maint. with allied activities are on progress up to 4th yr. In the APO 2021-22, 5th yr maintenance is proposed	Darlawn	3.85	21,916
15	Construction of NH-44A, Lengpui - Langkaih road	56.633	56.633	Plantation created, yearly maint. with allied activities are on progress up to 4th yr. In the APO 2021-22, 5th yr maintenance is proposed	Darlawn	56.633	322,378
16	Construction of BG railway line from Bairabi - Sairang	74.4882	74.4882	Plantation created, yearly maint. with allied activities are on progress up to 5th yr. In the APO 2021-22, 6th yr maintenance is proposed	Darlawn	27.933	159,006
TOTAL						3021	63,390,174

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 3-MZ C 005/2014-SHI/241-42 dt. 17.07.2017

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 36,85,965/-			534,315							
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 0.00										
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			534,315							
Status of the CA scheme		Advance work							Amount in Rupees							
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount							
1	2	3	4	5	6	7	8	9	10							
1	Construction of 132 KV Transmission Line (Sakawrtuichhun to Sihhmui)	Aizawl	Sairang	Lungsezang, Setlakram (Tlawng RRF)	(a) Survey and demarcation including mapping	Ha	18.78	1140	21409							
					(b) Area preparation by cutting grasses & shrubs			7600	142728							
					(c) Fire line cutting, burning and maintenance			2280	42818							
					(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection.			7600	142728							
					(e) Cost of seeds, poly-bags, implements etc.			1890	35494							
					(f) Treatment and sowing of seeds			1900	35682							
					(g) Weeding & watering			4180	78500							
					Sub- Total :								26,590	499,360		
					Monitoring & Evaluation (2% of plantation cost)									9987		
					Over head (5% of plantation cost)									24968		
Total :									534,315							

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 3-MZ C 079/2017-SHI/828-29 dt. 20.08.2019

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 28,48,750/-			136,851							
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 3,23,000/-										
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			136,851							
Status of the CA scheme		Advance work							Amount in Rupees							
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount							
1	2	3	4	5	6	7	8	9	10							
2	Widening & Upgradation of NH-54 to 2- lane (Package-3) Km 250-380 within Lawngtlai District	LADC	Lawngtlai	Mampui ram	(a) Survey and demarcation including mapping	Ha	4.81	1140	5483							
					(b) Area preparation by cutting grasses & shrubs			7600	36556							
					(c) Fire line cutting, burning and maintenance			2280	10967							
					(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection.			7600	36556							
					(e) Cost of seeds, poly-bags, implements etc.			1890	9091							
					(f) Treatment and sowing of seeds			1900	9139							
					(g) Weeding & watering			4180	20106							
					Sub- Total :								26,590	127,898		
					Monitoring & Evaluation (2% of plantation cost)									2558		
					Over head (5% of plantation cost)									6395		
Total :									136,851							

**(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 3-MZ C 079/2017-SHI/828-29 dt. 20.08.2019**

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022							
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 28,48,750/-			181,235							
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 3,23,000/-										
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			181,235							
Status of the CA scheme		Advance work							Amount in Rupees							
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/manday	Amount							
1	2	3	4	5	6	7	8	9	10							
3	Widening & Upgradation of NH-54 to 2- lane (Package-3) Km 250-380 within Siaha District	MADC	Bualpui Ng	Siahtla - Tlapi road, Bualpui Ng, Lapi Parohpa, Laikaichha	(a) Survey and demarcation including mapping	Ha	6.37	1140	7262							
					(b) Area preparation by cutting grasses & shrubs			7600	48412							
					(c) Fire line cutting, burning and maitenance			2280	14524							
					(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection.			7600	48412							
					(e) Cost of seeds, p;oly-bags, implements etc.			1890	12039							
					(f) Treatment and sowing of seeds			1900	12103							
					(g) Weeding & watering			4180	26627							
					Sub- Total :								26,590	169,378		
					Monitoring & Evaluation (2% of plantation cost)								3388			
					Over head (5% of plantation cost)								8469			
Total :									181,235							

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

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022	
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 29,08,750/-			467,000	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs.3,32,000/-				
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			467,000	
Status of the CA scheme		Creation							Amount in Rupees	
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/manday	Amount	
1	2	3	4	5	6	7	8	9	10	
4	Widening & Upgradatin of NH-54 to 2-lane (Package 1&2) km 8.00 to 250 within Aizawl & Lunglei District	Darlawn	Suangpuilawn	Khawten tlang, Ramrikawr, Suangpuilawn	(a) Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works	Ha	12.09	9500	114855	
					(b) Weeding 3 times including vacancy filling and watch & ward			25460	307811	
					(c) Fire protection measures like fire line cutting engagement of fire watchers			1140	13783	
					Sub- Total :			36,100	436,449	
					Monitoring & Evaluation (2% of plantation cost)					8729
					Over head (5% of plantation cost)					21822
Total :								467,000		

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 3-MZ C 065/2010-SHI/2472-43 dt. 29.10.2019

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 9,41,125/-			915,074				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs.6,56,000/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			915,074				
Status of the CA scheme		Creation							Amount in Rupees				
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/manday	Amount				
1	2	3	4	5	6	7	8	9	10				
5	Construction of NH-150 (Zemabawk - E.Phaileng road)	Darlawn	Ratu	Mualkawi hla, Damdiai	(a) Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works	Ha	23.69	9500	225055				
					(b) Weeding 3 times including vacancy filling and watch & ward			25460	603147				
					(c) Fire protection measures like fire line cutting engagement of fire watchers			1140	27007				
					Sub- Total :							36,100	855,209
					Monitoring & Evaluation (2% of plantation cost)								17104
Over head (5% of plantation cost)								42760					
Total :									915,074				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the State Govt. under Forest (Conservation) Act, 1980
Vide letter No. F.No. 8-116/92-FC dt. 16.03.2000

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022					
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 6,98,88,270 /-			21,283,477					
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 11,21,53,977/-								
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			21,283,477					
Status of the CA scheme		Creation							Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount					
1	2	3	4	5	6	7	8	9	10					
6	Construction of Tuirial Hydro Electric Project	Darlawn	i) Darlawn ii) Darlawn iii) Khawruhlian	i) N.Serzawl (23.5 ha) ii) Chhanchhuahna (316 ha) iii) Khapui (211.5 Ha)	(a) Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works	Ha	551	9500	5234500					
					(b) Weeding 3 times including vacancy filling and watch & ward			25460	14028460					
					(c) Fire protection measures like fire line cutting engagement of fire watchers			1140	628140					
					Sub- Total :								36,100	19,891,100
					Monitoring & Evaluation (2% of plantation cost)									397822
					Over head (5% of plantation cost)									994555
Total :									21,283,477					

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the State Govt. under Forest (Conservation) Act, 1980
Vide letter No. G.20015/39/2015-FST/87 dt. 19.9.2016

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 13,89,68,779 /-			27,695,559
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 7,15,66,000/-			
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			27,695,559
Status of the CA scheme		Creation							Amount in Rupees
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount
1	2	3	4	5	6	7	8	9	10
7	IBB Fencing and Patrol road inside DTR	Darlawn	1) Khawruhlian 2) Ratu 3) Darlawn	1) Buhban (126.70) 2) Lailak, Hmarcha hmun (127.53) 3) Khawruhlian, Mualkir ram (158.05) 4) Sunhluchhip, Kandar ram (91.14) 5) Chhanchhuahna, Lawikai mual (183.58) 6) Lungsum, Selemual (30)	(a) Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works	Ha	717	9500	6811500
					(b) Weeding 3 times including vacancy filling and watch & ward			25460	18254820
					(c) Fire protection measures like fire line cutting engagement of fire watchers			1140	817380
					Sub- Total :			36,100	25,883,700
					Monitoring & Evaluation (2% of plantation cost)				
Over head (5% of plantation cost)			1294185						
Total :									27,695,559

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. F.No. 8-116/92-FC dt. 16.03.2000

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 6,98,88,270/-			47,48,072				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 11,21,53,977/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			47,48,072				
Status of the CA scheme		1st Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
8	Construction of Tuirial Hydro Electric Project	Darlawn	Darlawn	N.Serzawl ram	(a) Weeding 3 times + vacancy filling (10+9+5)	Ha	432.5	9120	3944400				
					(b) Fire protection measusres			1140	493050				
					Sub- Total :							10,260	4,437,450
					Monitoring & Evaluation (2% of plantation cost)								88749
					Over head (5% of plantation cost)								221873
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. No. F.No. 8-116/92-FC dt. 16.03.2000

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 6,98,88,270/-			22,54,190				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 11,21,53,977/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			22,54,190				
Status of the CA scheme		3rd Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
9	Construction of Tuirial Hydro Electric Project	Darlawn	Darlawn	1) Chhanchhuah na ram tlak lam (200) 2) Phaitlang ram, N.Serzawl (100) 3) Ngaizel, Khanpui ram (46.5)	(a) Weeding 2 times (8+5)	Ha	346.5	4940	1711710				
					(b) Fire protection measusres			1140	395010				
					Sub- Total :							6,080	2,106,720
					Monitoring & Evaluation (2% of plantation cost)								42134
					Over head (5% of plantation cost)								105336
Total :									2,254,190				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 3-MZ C 006/2014-SHI/3977-78 dt. 7.12.2016

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 21,587 /-			1,577				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 14,895/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			1,577				
Status of the CA scheme		3rd Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
10	Construction of Bridge over Kawrawnglui	Lunglei	Tawipui	Near Ramhuai lui, Minzau ram	(a) Weeding 2 times (8+5)	Ha	0.2424	4940	1197				
					(b) Fire protection measusres			1140	276				
					Sub- Total :							6,080	1,474
					Monitoring & Evaluation (2% of plantation cost)								29
					Over head (5% of plantation cost)								74
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
vide No. 3-MZ C 067/2016-SHI/998-99 dt. 12.06.2018

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 5,32,560/-			32,398				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 3,08,268/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			32,398				
Status of the CA scheme		3rd Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
11	MSRP-II, Gr-I (Tlabung - Kawrpuichhuah road)	Darlawn	Darlawn	Sasaw tlang	(a) Weeding 2 times (8+5)	Ha	4.98	4940	24601				
					(b) Fire protection measusres			1140	5677				
					Sub- Total :							6,080	30,278
					Monitoring & Evaluation (2% of plantation cost)								606
					Over head (5% of plantation cost)								1514
Total :									32,398				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter F.No. 8-97/2011-FC dt. 08.07.2013

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 3,66,17,355/-			43,72,116				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 5,62,79,832/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			43,72,116				
Status of the CA scheme		5th Year Maintenance							Amount in Rupees				
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
12	Construction of 400 KV Transmission line from Srikona - Melriat (Sakawrtuichhun)	Kolasib	Kolasib, Buhchang, Kawnpui, Bukpui	1) Kawnpui, Ar khuanglo ram (180.062) 2) Buhchang, Dolchora tlangpui, Phaisen (198) 3) Phulrawlian ram, Saizawl kawng (200) 4) Teipui lui ram (190)	(a) Weeding / tending	Ha	768.062	4560	3502363				
					(b) Fire protection measusres			760	583727				
					Sub- Total :							5,320	4,086,090
					Monitoring & Evaluation (2% of plantation cost)								81722
					Over head (5% of plantation cost)								204304
					Total :								

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter F.No. 8-38/2012-FC dt. 23.07.2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 79,80,442/-			2,65,010				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 56,91,124/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			2,65,010				
Status of the CA scheme		5th Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/manday	Amount				
1	2	3	4	5	6	7	8	9	10				
13	Construction of railway BG line from Bairabi - Sairang	Darlawn	Darlawn	Lenhmui zawl, N.Serzawl	(a) Weeding / tending	Ha	46.555	4560	212291				
					(b) Fire protection measusres			760	35382				
					Sub- Total :							5,320	247,673
					Monitoring & Evaluation (2% of plantation cost)								4953
					Over head (5% of plantation cost)								12384
Total :									265,010				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 3-MZ B 017/2014-SHI/104-08 dt. 13.04.2016

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 4,11,719/-			21,916				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 2,97,963/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			21,916				
Status of the CA scheme		5th Year Maintenance							Amount in Rupees				
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/manday	Amount				
1	2	3	4	5	6	7	8	9	10				
14	MSRP-II Gr-I (Chhumkhum - Chawngte road)	Darlawn	Darlawn	Sasaw tlang, Sawleng	(a) Weeding / tending	Ha	3.85	4560	17556				
					(b) Fire protection measusres			760	2926				
					Sub- Total :							5,320	20,482
					Monitoring & Evaluation (2% of plantation cost)								410
					Over head (5% of plantation cost)								1024
Total :									21,916				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter No. 8/38/2012-FC dt. 23.7.2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs. 20,00,454/-			322,378				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 43,14,828/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			322,378				
Status of the CA scheme		5th Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/manday	Amount				
1	2	3	4	5	6	7	8	9	10				
15	Construction of NH-44A (Lengpui - Langkaih road)	Darlawn	Ratu	Tlangsam ram, Kawipui chung, New Vervek area	(a) Weeding / tending	Ha	56.633	4560	258246				
					(b) Fire protection measusres			760	43041				
					Sub- Total :							5,320	301,288
					Monitoring & Evaluation (2% of plantation cost)								6026
					Over head (5% of plantation cost)								15064
Total :									322,378				

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2021-2022
(Based on Forest Clearance conveyed by the MoEFCC, GOI under Forest (Conservation) Act, 1980
Vide letter F.No. 8-38/2012-FC dt. 23.07.2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Estimated cost for 2021-2022				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA cost recovered from User Agency : Rs.79,80,442/-			1,59,006				
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30.03.2021 : Rs. 56,91,124/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the year 2021-2022			1,59,006				
Status of the CA scheme		6th Year Maintenance						Amount in Rupees					
Sl.No	Name of scheme stipulated for the approved FC case	Division	Range	Location	Item of works	Unit	Physical target to the achieved	CA cost per ha. @ Rs. 380/- manday	Amount				
1	2	3	4	5	6	7	8	9	10				
16	Construction of BG Railway line from Bairabi - Sairang	Darlawn	Darlawn	Lenhmui zawl, N.Serzawl	(a) Weeding / tending	Ha	27.933	4560	127374				
					(b) Fire protection measusres			760	21229				
					Sub- Total :							5,320	148,604
					Monitoring & Evaluation (2% of plantation cost)								2972
					Over head (5% of plantation cost)								7430
Total :									159,006				

**ANALYSIS PER HECTARE RATE ESTIMATE FOR CATCHMENT AREA TREATMENT
PLAN OF TUIRIAL HEP**

Sl.No	Item of work	Mandays Required	Labour Component	Material Component	Total cost / Ha
		(in No.)	(in Rs.)	(in Rs.)	(in Rs.)
1	2	3	4	5	6
1	Advance work including nursery				
	(a) Survey & demarcation including mapping	2	760		760
	(b) Feeing of natural regenerated by cutting shrubs and bushes	5	1900		1900
	(c) Fire line cutting, burning and maintenance	2	760		760
	(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection	6	2280		2280
	(e) Cost of seeds, poly-bags, implements etc			1140	1140
	(f) Treatment and sowing of seeds	2	760		760
	(g) Weeding & Watering	3	1140		1140
	Sub - Total :	20	7600	1140	8740
2	Creation of Plantation				
	(a) Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	16	6080		6080
	(b) Weeding 3 times including vacancy filling and watch & ward	18	6840		6840
	(c) Fire protection measures like fire line cutting, engagement of fire watcher	2	760		760
	Sub - Total :	36	13680		13680
3	Maintenance of Plantation				
	(i) Maintenance after 1st year				
	(a) Weeding 3 times including vacancy filling	16	6080		6080
	(b) Fire protection measures	2	760		760
	Sub - Total :	18	6840		6840
	ii) Maintenance after 2nd year				
	(a) Weeding 2 times	12	4560		4560
(b) Fire protection measures	2	760		760	
Sub - Total :	14	5320		5320	

	(iii) Maintenance after 3rd year			
	(a) Weeding 2 times	11	4180	4180
	(b) Fire protection measures	2	760	760
	Sub - Total :	13	4940	4940
	(iv) Maintenance after 4th year			
	(a) Weeding 2 times	10	3800	3800
	(b) Fire protection measures	2	760	760
	Sub - Total :	12	4560	4560
	(v) Maintenance after 5th year			
	(a) Weeding / tending	6	2280	2280
	(b) Fire protection measures	2	760	760
	Sub - Total :	8	3040	3040
	TOTAL OF PLANTATION COST			47,120
4	Soil & moisture conservation measures including construction of check dams, gully plugging, contour trenching, water harvesting structures etc. whatever necessary within the project area (5% of plantation cost)			2356
5	Fencing (5% of Plantation cost)			2356
6	Monitoring & Evaluation (2% of the plantation cost)			942
7	Overheads (10% of the plantation cost)			4712
	Total of works			57,486

2. CATCHMENT AREA TREATMENT PLAN

Physical & Financial targets proposed for APO 2021-22

Sl.No	Name of FC Proposal	Division	Phy. Target (in ha)	Work Items	Fin. Target (in Rs.)
1	Construction of Tuirial Hydro Electric Project	Aizawl	248.871	Maintenance (1st & 2nd yr)	3,642,874
		Kolasib	350	Maintenance (1st & 2nd yr)	5,123,160
		Darlawn	250	Maintenance (1st & 2nd yr)	3,659,400
2	Construction of Tuirial Hydro Electric Project	Aizawl	150	4th Yr Maint.	731,880
		Kolasib	300	4th Yr Maint.	1,463,760
		Darlawn	300	4th Yr Maint.	1,463,760
	TOTAL :		1598.871		16,084,834

2. (B) ABSTRACT OF COST OF CATP SCHEME UNDER APO 2021-22

Sl.No	Name of FC Proposal	Total cost funded by UA	Division	Range	Location	Proposed Target / Allocation during 2021-22		
						Status of Activity	Phy. Target (in ha)	Fin. Target (in Rs.)
1	Construction of Tuirial Hydro Electric Project	59,788,730	Aizawl	Seling, Aibawk, Sadar	-	Advance work and creation done 1st and 2nd year maintenance of plantation is proposed in the APO 2021-22	248.871	3,642,874
			Kolasib	Saipum, N.Hlimen, Bukpui			350	5,123,160
			Darlawn	Zohmun, Ratu			250	3,659,400
2	Construction of Tuirial Hydro Electric Project		Aizawl	Aibawk	Phulrawpang, Maubuang	Plantation created, yearly maintenance with allied activities are on progress upto 3rd year. In the APO 2021-22 , 4th yr maintenance in proposed	150	731,880
			Kolasib	Saipum, N.Hlimen, Bukpui	Suarhliap (85 Ha), Theichangbung tlang (85 Ha), Ui kaih lui (130 Ha)		300	1,463,760
			Darlawn	Ratu, Zohmun	Buallawn ram (150 Ha), Suanglawn ram (150 Ha)		300	1,463,760
TOTAL :							1598.87	16,084,834

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)
DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CATP) PLAN FOR TUIRIAL HEP
(Vide No. F.No. 8-116/92-FC dt. 16.03.2000
(Maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	CREATION								
i)	Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	Aizawl	Seling, Aibawk, Sadar	-	16	6080	6080	248.871	1513135.68
ii)	Weeding 3 times including vacancy filling and watch & ward				18	6840	6840		1702277.64
ii)	Fire protection measures like fire line cutting, engagement of fire watchers				2	760	760		189141.96
	Sub Total:				36	13680	13680		3,404,555
	Monitoring & evaluation (2% of plantation cost)								68091.1056
	Overheads (5% of plantation cost)								170227.764
	Total :								3,642,874

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)
DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CATP) PLAN FOR TUIRIAL HEP
(Vide No. F.No. 8-116/92-FC dt. 16.03.2000
(Maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	Divison	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	CREATION								
i)	Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	Kolasib	Saipum, N.Hlimen, Bukpui	-	16	6080	6080	350	2128000
ii)	Weeding 3 times including vacancy filling and watch & ward				18	6840	6840		2394000
ii)	Fire protection measures like fire line cutting, engagement of fire watchers				2	760	760		266000
	Sub Total:				36	13680	13680		4,788,000
	Monitoring & evaluation (2% of plantation cost)								95760
	Overheads (5% of plantation cost)								239400
	Total :								5,123,160

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)
DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CATP) PLAN FOR TUIRIAL HEP
(Vide No. F.No. 8-116/92-FC dt. 16.03.2000
(Maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	CREATION								
i)	Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	Darlawn	Zohmun & Ratu	-	16	6080	6080	250	1520000
ii)	Weeding 3 times including vacancy filling and watch & ward				18	6840	6840		1710000
ii)	Fire protection measures like fire line cutting, engagement of fire watchers				2	760	760		190000
	Sub Total:				36	13680	13680		3,420,000
	Monitoring & evaluation (2% of plantation cost)								68400
	Overheads (5% of plantation cost)								171000
	Total :								3,659,400

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)
DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CATP) PLAN FOR TUIRIAL HEP
(Vide No. F.No. 8-116/92-FC dt. 16.03.2000
(4th Year Maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	4TH YEAR MAINTENANCE								
i)	Weeding 2 times	Aizawl	Aibawk	Phulrawpang, Maubuang	10	3800	3800	150	570000
ii)	Fire protection measures				2	760	760		114000
	Sub Total:				12	4560	4560		684,000
	Monitoring & evaluation (2% of plantation cost)								13680
	Overheads (5% of plantation cost)								34200
	Total :								731,880

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)
DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CATP) PLAN FOR TUIRIAL HEP
(Vide No. F.No. 8-116/92-FC dt. 16.03.2000
(4th Year Maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	4TH YEAR MAINTENANCE								
i)	Weeding 2 times	Kolasib	i) Saipum, ii) N. Hlimen iii) Bukpui	i) Suarhliap (85 Ha) ii) Theichangbung tlang (85 Ha) iii) Ui kaih lui (130 Ha)	10	3800	3800	300	1140000
ii)	Fire protection measures			2	760	760	228000		
	Sub Total:				12	4560	4560		1,368,000
	Monitoring & evaluation (2% of plantation cost)								27360
	Overheads (5% of plantation cost)								68400
	Total :								1,463,760

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)
DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CATP) PLAN FOR TUIRIAL HEP
(Vide No. F.No. 8-116/92-FC dt. 16.03.2000
(4th Year Maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	4TH YEAR MAINTENANCE								
i)	Weeding 2 times	Darlawn	i) Ratu ii) Zohmun	i) Buallawn ram (150 Ha)	10	3800	3800	300	1140000
ii)	Fire protection measures			ii) Suanglawn ram (150 Ha)	2	760	760		228000
	Sub Total				12	4560	4560		1,368,000
	Monitoring & evaluation (2% of plantation cost)								27360
	Overheads (5% of plantation cost)								68400
	Total :								1,463,760

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

Sl.No	Item of work	Mandays Required	Labour Component	Material Component	Total cost / Ha
		(in No.)	(in Rs.)	(in Rs.)	(in Rs.)
1	2	3	4	5	6
Advance work including nursery					
1	Survey & demarcation, area clearance by cutting grasses & sharubs etc.	23	380		8740
	Fire line cutting, removal of debris and maintenance of firelines	6	380		2280
	Sub - Total :	29	380		11,020
Creation of Nursery & Planting stock					
2	Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring shed erection	20	380		7600
	Cost of seeds, poly-bags, implements etc.			1190	1190
	Treatment and sowing of seeds	5	380		1900
	Weeding & watering	11	380		4180
	Sub - Total :	36	380	1190	14,870
Creation of Plantation					
3	Alignment preparation of stakes, digging of pits, preparation of planting material, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	25	380	500	10000
	Weeding 4 times including vacancy filling and watch & ward (20+18+18+11)	67	380		25460
	Fire protection measures like fire line cutting, engagement of fire watchers	12	380		4560
	Sub - Total :	104	380	500	40,020
Maintenance of Plantation					
(I) Maintenance during 1st year					
4	(a) Weeding 4 times including vacancy filling (12+10+9+7)	38	380		14440
	(b) Fire protection measures	10	380		3800
	Sub - Total :	48	380		18,240
(II) Maintenance during 2nd year					
	(a) Weeding 3 times (12+10+9)	31	380		11780
	(b) Fire protection measures	10	380		3800
	Sub - Total :	41	380		15,580

	(III) Maintenance during 3rd year			
	(a) Weeding 3 times (12+10+8)	30	380	11400
	(b) Fire protection measures	10	380	3800
	Sub - Total :	40	380	15,200
	(IV) Maintenance during 4th year			
	(a) Weeding 2 times (12+10)	22	380	8360
	(b) Fire protection measures	10	380	3800
	Sub - Total :	32	380	12,160
	(V) Maintenance during 5th year			
	(a) Weeding 2 times (10+8)	18	380	6840
	(b) Fire protection measures	10	380	3800
	Sub - Total :	28	380	10,640
	(VI) Maintenance during 6th year			
	(a) weeding 2 times (10+3)	13	380	4940
	(b) Fire protection measures	10	380	3800
	Sub - Total :	23	380	8,740
	(VII) Maintenance during 7th year			
	(a) Weeding 2 times (10+3)	13	380	4940
	(b) Fire protection measures	10	380	3800
	Sub - Total :	23	380	8,740
	(VIII) Maintenance during 8th year			
	(a) Weeding 2 times (10+3)	13	380	4940
	(b) Fire protection measures	10	380	3800
	Sub - Total :	23	380	8,740
	TOTAL OF PLANTATION COST	427	380	1690
5	Soil & Moisture Conservation (15% of plantation cost)			24593
6	Monitoring & Evaluation, Micro-planning Fencing etc. (10% of the plantation cost)			16395
7	Overheads (10% of the plantation cost)			16395
	Total cost of Plantation per Ha			221,333

1 CATCHMENT AREA TREATMENT PLAN :

Physical & Financial targets proposed for APO 2021-22

Sl.No	Name of FC Proposal	Phy. Target (in ha)	Work Items	Fin. Target
1	Construction of Tuirial Hydro Electric Project)	800	Creation	
2	Construction of Tuirial Hydro Electric Project)	849	Creation	
3	Construction of Tuirial Hydro Electric Project)	750	4th Year Maintenance	

3. DWARF PLANTATION

Physical & Financial targets proposed for APO 2021-22

Sl.No	Name of FC Proposal	Division	Phy. Target (in ha)	Work Items	Fin. Target (in Rs.)
1	132 KV Transmission Line (Sakawrtuichhun to Sihhmui)	Aizawl	2.08	Advance work	24,526
2	400 KV Transmission Line (Silchar to Sakawrtuichhun)	Kolasib	21.5	5th Year Maint.	244,773
TOTAL :			23.58		269,299

3. (C) ABSTRACT OF COST OF DWARF PLANTATION SCHEME UNDER APO 2021-22

Sl. No	Name of FC Proposal	Total Amount funded by UA	Division	Range	Location	Proposed Target / Allocation during 2021-22		
						Status of Activity	Phy. Target (in ha)	Total Estimated cost (in Rs.)
1	132 KV Transmission Line (Sakawrtuichhun to Sihhmui)	269,639	Aizawl	Sairang	As per original estimate, the dwarf plantation is to be taken up in 3 m width below the conductor of 132 Kv Transmission Line on both side. Total length of the line in RF being 3.481 km , hence, total area for plantation will be 3481m x 6 m = 20886 Sq.m i.e 2.08 Ha	Advance preparatory work done. Creation is proposed in the APO 2021-22	2.08	24,526
2	400 KV Transmission Line (Silchar to Sakawrtuichhun)	2,691,630	Kolasib	i) Vairengte, ii) Bilkhawthlir iii) Kolasib iv) Kawnpui	i) NH-54, VL Para ram bul ii) Kharzawl, N.Chhimluang iii) Chhungbawnga camp lui kam iv) Thingdawl lui kam	Plantation created, yearly maint. with allied activities are on progress up to 4th yr. In the APO	21.5	244,773
TOTAL :							23.58	269,299

DETAILED HEAD : 06 (DWARF PLANTATION)
DETAILED ESTIMATE FOR DWARF PLANTATION FOR 132 KV TRANSMISSION LINE FROM MELRIAT TO SIHHMUI
Vide letter No. 3-MZ C 005/2014-SHI/241-42 dt. 17.07.2017
(Advance work)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	ADVANCE WORK								
i)	Survey & demarcation , area clearance by cutting grasses & shrubs etc.	Aizawl	Sairang	Tlawng RRF, Sairang	23	380	8740	2.08	18179
ii)	Fire line cutting, removal of debris and maintenance of firelines				6	380	2280		4742
	Sub Total				29	760	11020		22,922
	Monitoring & evaluation (2% of plantation cost)								458.432
	Overheads (5% of plantation cost)								1146.08
	Total :								24,526

DETAILED HEAD : 06 (DWARF PLANTATION)
DETAILED ESTIMATE FOR DWARF PLANTATION FOR 400 KV TRANSMISSION LINE FROM SILCHAR TO SAKAWRTUICHHUN
Vide letter F.No. 8-97/2011-FC dt. 08.07.2013
(5th Year Maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	Division	Range	Location	Estimated cost per hectare			Proposed Activities	
					Mandays required (in Nos.)	Labour component (in Rs.)	Cost /Ha (in Rs.)	Phy. Target (Ha)	Fin. Target (Rs.)
1	2	3	4	5	6	7	8	9	10
A	5TH YEAR MAINTENANCE								
	i) Weeding 2 times (10+8) ii) Fire protection measures	Kolasib	Vairengte	NH-54, Para ram bul	28	380	10640	21.5	228760
			Bilkhawthlir	Kharzawl, N.Chhimluang					
			Kolasib	Chhungbawnga camp lui kam					
			Kawnpui	Thingdawl lui kam					
	Sub Total								228,760
	Monitoring & evaluation (2% of plantation cost)								4575.2
	Overheads (5% of plantation cost)								11438
	Total :								244,773

PART III

Activities to be undertaken from Net Present Value and Interest Component

ABSTRACT OF COST OF NPV AND INTEREST

S.No	Items	Amount (Rs. in Crore)
1.	Net Present Value	11.95
	(A) Core Activities (not less than 80%)	9.83
	(B) Allied Activities (not more than 20%)	2.12
2.	Interest	0.49
	(A) Permissible activities for not less than 60%	0.40
	(B) Permissible activities for not more than 40%	0.09
Total :		12.44

ABSTRACT OF NET PRESENT VALUE (NPV) ACTIVITIES

Core activities (not less than 80%)

S. No.	Item of Works	Physical target	Financial target (Rs. in Crore)	Relevant CAF Rule (s)	Remarks
1	Assisted Natural regeneration in degraded Reserved Forests / Protected Areas due to Forest Fires/Encroachment/ Unauthorized cultivation etc.	500 Hectare	1.08*	5(2)(a)	Creation/maintenance from available CAMPA funds of 2020-21
2	Forest fire prevention and control by maintenance of fire lines created in 2020-21 under 16 forest divisions including ADCs	16 divisions	0.15*	5(2)(f)	Fire line maintenance from available CAMPA funds of 2020-21
3	Forest fire prevention and control operations with the participation of local people and non-profit NGOs	16 divisions	1.85	5(2)(f)	Forest fire in remote hilly areas is quite common due to jhum burning thus, prevention measures are required.
4	Catchment area treatment for management of biodiversity. (Biodiversity Conservation activity at Kawrthah&Mamit : Lidar based project)	2000 ha	2.28	5(2)(m)	An area of 10,000 ha. has been selected for LIDAR based project. It is proposed to take up the work in phase manner as 2000 ha. per year
5	Eco-resort at DTR (to also protect tiger with participation of local people)	50 ha	2.00	5(2)(i)	To promote eco-tourism in Dampa Tiger Reserve with awareness creation
6	Protection activities under Territorial division and wildlife divisions	16 divisions	1.50	5(2)(d)	Due to acute shortage of field staff, the protection of forests & plantations is required with engagement of local people.
7	Preparation of Working/Management Plans for scientific management of biological resources.	LS	1.00	5(2)(m)	Working /Management Plans for all the territorial / Wildlife divisions are not yet prepared and thus, in compliance of Hon'ble Supreme Court's relevant directions these are to be prepared
8	Management of biological diversity and biological resources	LS	1.20	5(2)(m)	Biological resources are vulnerable to degradation thus, need awareness, mobilization of community for their effective protection and management
		TOTAL	9.83		

* The expenditure will be made from the available funds of APO 2020-21. Therefore not added up in the total amount.

NPV

A (2) Proposal under NPV Fund : NPV (A) – Permissible activities under 80% of NPV

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (Rs. in Crore)	Justification
1	Assisted Natural regeneration in degraded Reserved Forests / Protected Areas due to Forest Fires/Encroachment/ Unauthorized cultivation etc.	500 Hectare	21,600/ ha	1.08*	There are considerable degraded areas inside Reserved Forest / Protected areas due to forest fires, encroachments, unauthorized cultivation and other biotic pressures. Thus, in order to reclaim / rejuvenate those areas, Assisted Natural Regeneration is required. This activity will be taken up by EF&CC deptt. Rate of sub-mission I category (b) under GIM is adopted here (Annexure – II). The creation/maintenance works will be implemented with available funds of 2020-21.
2	Forest fire prevention and control by maintenance of fire lines created in 2020-21 under 16 forest divisions including ADCs	201 km. 16 divisions	7,600/ km	0.15*	Fire during dry season is one of the staunch enemy of forests and plantations. Since the area is hilly, it is extremely difficult to wipe out fire once it breaks out. So, Fireline cutting and maintenance of old fire lines at fire prone areas proved to be very effective in prevention of forest fires. The firelines created during 2020-21 will be maintained during 2021-22 with available funds.
3	Forest fire prevention and control operations with participation of local people and non- profit NGOs	16 divisions	-	1.85	Forest fire in remote hilly areas is quite common due to jhum burning thus, prevention measures are required.
4	Catchment Area Treatment for management of Bio-diversity. (Bio-diversity conservation activity at Kawrthah and Mamit: Lidar based project)	2000	11,400/ha.	2.28	In pursuance of request from Ministry of Environment, Forest & Climate Change and proposal from ICFRE for location of degraded forest patch of 10000 ha. for LIDAR based biodiversity conservation project, an area of 10,000 ha. has been selected for LIDAR based project under Kawrthah and Mamit Forest Divisions. It is proposed to take up the work in phase manner as 2000 ha. per year with Aided Natural Regeneration.
5	Eco-resort at DTR (to also protect tiger with participation of local people)	50 ha	LS	2.00	Dampa Tiger Reserve is home to a variety of flora and fauna, it provides protection to rare and endangered species endemic to Mizoram and in the North East Region. With scenic beauty and spread over 500 sq.km. it is located in Mamit district of Mizoram sharing an International border with Bangladesh and National border with Tripura. It is about 127 Kms. from Aizawl and possesses immense scope for promotion of eco-tourism. Thus, eco-resort with nature trails, eco-huts, etc. is proposed for tourist attraction and awareness creation.
6	Protection activities under Territorial division and wildlife divisions	16 divisions	-	1.50	Due to acute shortage of regular field staff, the protection of forests & wildlife has become challenging which requires engagement of local people. All Territorial / Wildlife Divisions are required to be provided with fund to intensify protection activities for transportation, field ration, basic needs (Rain coat/ torch light/ Field dress/ basic equipments like knife, rope, waterproof bags, sleeping bags etc. including transportation of seized materials.
7	Preparation of Working/Management Plans for scientific management of biological resources.	LS	-	1.00	Working /Management Plans for all the territorial / Wildlife divisions are not yet prepared and thus, in compliance of Hon'ble Supreme Court's relevant directions Working /Management Plans for some divisions will be prepared. For this, NESAC will also be engaged for stratified sampling and growing stock assessment. The SFD will carry out ground truthing and field data collection.
8	Management of biological diversity and biological resort	LS	-	1.20	Biological resources are vulnerable to degradation thus, need awareness, mobilization of community for their effective protection and management.
			Total :	9.83	

* The expenditure will be made from the available funds of APO 2020-21. Therefore not added up in the total amount.

ABSTRACT OF NET PRESENT VALUE (NPV) ACTIVITIES

Allied activities (not more than 20%)

S. No.	Item of Works	Physical target	Financial target (Rs. in Crore)	Relevant CAF Rule (s)	Remarks
1	Promoting conservation of Community/ Village Forests and Community Reserve Sanctuaries maintained by local people and NGOs (YMA etc.) under Khawzawl/Champhai, etc.	400 Hectare	0.25	5(3)(b)	All most all villages in Mizoram have community reserve forests thus, their conservation is felt necessary.
2	IT equipment viz. drones, etc. for monitoring and evaluation with protection of forests and plantations in various forest divisions	10 nos.	0.20	5(3)(c)	For survey, monitoring and evaluation of forest and plantation areas, drones are found to be very effective tools.
3	Construction of check posts/camps and wooden boats for protection duties by forest field staff in Riverine Reserved Forests	4 nos.	0.10	5(3)(d)	International and National boundaries with proneness to illegal activities in forest areas require check-posts/camps with wooden boats for protection duties.
4	Construction of inspection path and watch towers for protection of community reserve forest at Zuchhip, Tualpui, Thingsai, etc.	3 nos.	0.18	5(3)(d)	Large extent of some community reserve forests require construction of watch towers, etc. for effective protection duties.
5	Engagement of local casual staff/labours to assist regular staff of State Forest Department in various works for protection of forests and wildlife including anti-poaching squad.	35 nos.	0.50	5(3)(f)	Due to acute shortage of regular forest staff, the functioning of forest offices & field works has become quite challenging. Thus, casual engagement of local people is resorted to.
6	Independent and third party monitoring & evaluation of various forestry works	LS	0.10	5(3)(h)	Independent third party monitoring and evaluation is required to ensure implementation of works up to satisfactory level.
7	Publicity cum awareness; and extension activities related to forest and wildlife conservation	LS	0.10	5(3)(i)	For effective conservation of forests & wildlife, extension activities are required
8	Improvement/upgradation of existing forest nurseries with signboards, inspection paths, repair of fencing, weeding, etc.	All forest divisions	0.15	5(3)(a)	Nurseries are the backbone of plantations thus, their proper maintenance is essential.
9	Purchase/maintenance of communication devices viz. mobile phones, motorbikes and LMVs for monitoring and protection of forests	LS	0.34	5(3)(c)	Communication devices are required for communicating with forest field staff in remote and difficult hilly terrain of Mizoram.
10	Strengthening of GIS lab	1	0.20	5(3)(c)	GIS lab is in an urgent need of improvement
		TOTAL	2.12		

Total (NPV component) : 11.95 Crore

NPV

B(2) Revised Proposal under NPV Fund : NPV (B) – Permissible activities under 20% of NPV

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1	Promoting conservation of Community/ Village Forests and Community Reserve Sanctuaries maintained by local people and NGOs (YMA etc.) under Khawzawl/Champhai, etc.	400 Hectare	LS	0.25	There are about 700 villages in Mizoram and most of them have safety, supply and community reserve forests. To ensure their protection and conservation some technical and financial support is required. It will promote conservation of these community/village forests.
2	IT equipment viz. drones, etc. for monitoring and evaluation with protection of forests and plantations in various forest divisions	10 nos.	Approx. 2,00,000	0.20	For survey, monitoring and evaluation of forest and plantation areas, drones are found to be very effective tools giving clear pictures of areas with less efforts. Therefore, purchase of drones is felt necessary for all forest divisions for smooth monitoring and protection measures.
3	Construction of check posts/camps and wooden boats for protection duties by forest field staff in Riverine Reserved Forests	4 nos.	2,50,000.00	0.10	Some territorial forest divisions are having International and National boundaries with proneness to illegal activities in forest areas especially in riverine reserved forests. Therefore, for protection duties by forest field staff; construction of check-posts/camps with wooden boats are required.
4	Construction of inspection path and watch towers for protection of community reserve forest at Zuchhip & Tualpui under Khawzawl	3 nos.	LS	0.18	Due to large extent of some community reserve forests, proposals have been received for construction of watch towers, etc. for effective protection duties to conserve these reserve forests. The proposals are recommended to promote protection and conservation of community forests..
5	Engagement of local casual staff/ labours to assist regular staff of State Forest Department in various works for protection of forests and wildlife including anti-poaching squad.	35 nos.	Skilled II @ Rs15,600.00 Unskilled @ Rs 11,400.00	0.50	Due to acute shortage of regular forest staff, the functioning of nodal office as well as field offices has become quite challenging. Thus, casual engagement of local people in the nodal office as well as division offices to assist regular staff of forest department for smooth functioning and effective execution of works in protection of forest, wildlife and CAMPA activities is indispensable.
6	Independent and third party	LS	LS	0.10	Independent third party monitoring and evaluation is required to ensure implementation

	monitoring & evaluation of various forestry works				of approved works up to satisfactory level.
7	Publicity cum awareness,, and extension activities related to forest and wildlife conservation	LS	LS	0.10	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on bio-diversity conservation, environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity. (Faunal & floral)
8	Improvement/upgradation of existing forest nurseries	All forest divisions	LS	0.15	Nurseries are the backbone of plantation. Good nursery is an essential pre-requisite for successful plantation. So, experiment of existing nurseries is excited for carrying out successful CA plantations as well as other plantation. Works will include improvement of water supply, nursery beds,inspection paths, procurement of tools, weedings, repair of fencing, etc.
9	Purchase/maintenance of communication devises viz. mobile phones, motorbikes and LMVs for monitoring and protection of forests	LS	LS	0.34	Due to remote and difficult hilly terrain of Mizoram, the communication with forest field staff in various forest divisions and ranges is a challenging job. With restriction on purchase of new vehicles by the State Govt., the department is facing problems in field visits for monitoring and protection duties. The hiring of vehicles for remote hilly areas is sometimes not feasible and economical thus, procurement of at least two motorbikes, two LMVs (four-wheel drive) and few mobile phones is proposed for kind consideration.
10	Strengthening of GIS Lab	1 no.	LS	0.20	The present GIS Lab in PCCF's Office is not equipped with modern hardwares and softwares. The platter is also beyond repair thus, the lab is in an urgent need of upgradation / strengthening. GIS lab facilitates generation of maps for monitoring activities.
			Total :	2.12	

ABSTRACT OF ACTIVITIES UNDER INTEREST COMPONENT

Permissible activities for not less than 60% of INTEREST

S.No.	Item of Works	Physical target	Financial target (Rs. in Crore)	Relevant CAF Rule (s)
1	Disbursement of sitting fees / allowances to the members and invitees in Executive / Steering Committee meetings of State Authority	LS	0.02	6(a)(v)

Permissible activities for not more than 40% of INTEREST

S.No.	Item of Works	Physical target	Financial target (Rs. in Crore)	Relevant CAF Rule (s)
1	Management of office establishment	1	0.02	6(b)(i)

Total (Interest component) : 0.04 Crore

It was mentioned that apart from above proposal against the Interest accrued in National Adhoc CAMPA bank account, an Interest amount of Rs. 0.8382 Crore is available in State CAMPA bank account of which Rs. 0.45 Crore is proposed for meeting expenditure on wages / salary of contractual staff engaged under State Authority CAMPA and other office expenses in line with the provisions under Section 4(2) of CAF Act, 2016 and Rule 6(a) & (b) (v) of CAF Rules, 2018. The Committee agreed to the proposal for utilization of Interest amount accrued and available with the State Authority. The committee approved the draft APO for 2021-22 for Rs. 20.42 Crore and recommended for submission of the same to the National Authority (CAMPAs) for sanction.

INTEREST

A. Permissible activities for not less than 60%

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (Rs. in Crore)	Justification
1	Disbursement of sitting fees/allowances to the members and invitees in Executive/Steering Committee meetings of State Authority	LS	@ 1000/- per person/day	0.02	Allowances/Honorarium to members and invitees in the meetings of Executive /Steering Committee under State Authority is proposed as permissible under Rule 6(a)(v) of CAF Rules, 2018.

INTEREST

B. Permissible activities for not more than 40%

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1	Management of office establishment	1	LS	0.02	For various office expenses viz. expenditure on telephone, electricity, POL, stationeries, etc.

Grand total (under interest) 0.04 Crore.

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

NOTIFICATION

Dated Aizawl, the 18th February, 2019.

No.B.14015/4/2010-LESDE/268: In exercise of the powers conferred under Section 3 read with Section 13 of the Minimum Wages Act, (1948 No. XI of 1948), the Governor of Mizoram is pleased to revise the minimum rates of wages for the workers employed in the Scheduled Employment of "Casual/Muster Roll Employees" under the Government Departments, Semi-Government Organisation, Public Undertakings and on Contract Basis with effect from 1st October, 2018.

SCHEDULED EMPLOYMENT	CATEGORY OF WORKERS	MINIMUM RATES OF WAGES PER DAY
CASUAL/MUSTER ROLL EMPLOYEES	UNSKILLED	Rs. 380/-
	SEMI-SKILLED	Rs. 420/-
	SKILLED -II	Rs. 520/-
	SKILLED -I	Rs. 640/-

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

This issues with the approval of the Council of Ministers in its meeting held on 12.02.2019 (No.J.11011/1/2019, dt. 14.02.2019) and the concurrence of Finance Department vide I.D. No.FIN (PRU) 104/2018, dt 15.01.2019.

EXPLANATION FOR THE PURPOSE OF THIS NOTIFICATION

- 1. UN-SKILLED WORK:** means work which involves simple operation, little or no skill or experience in the job.
- 2. SEMI-SKILLED:** means work which involves some degree of skill of competence acquired through experience on the job which is capable of being performed under the supervision and guidance of skilled employees and includes unskilled supervisory work.
- 3. SKILLED-II (JUNIOR GRADE):** means work which involves skills or competence acquired through experience on jobs or through training as apprentice in a technical or vocational institute and the performance of which calls for initiative and judgment.
- 4. SKILLED -I (SENIOR GRADE):** Means experience in the work requiring great skills.

5. WORKING PERIOD: The number of working hours per day will normally be 8 hours approximately for technical works and the number of working hours like clerical, peons etc per day will be as prescribed by the employers. Workers who are engaged in offices will follow the office hours of the Office/Department where they are employed.

6. PAID HOLIDAYS: Workers other than clerical, peon etc working in the office will enjoy the following paid holidays in addition to the Sunday benefit as enjoyed by the workers provided they work continuously for 6(six) days a week:-

a) New Year	:	1 st January
b) Missionary Day	:	11 th January
c) Republic Day	:	26 th January
d) Chapchar kut	:	on the day it falls
e) Good Friday	:	on the day it falls
f) May day	:	1 st May
g) YMA Day	:	15 th June
h) Remna ni	:	30 th June
i) Independence Day	:	15 th August
j) Mahatma Gandhi Birthday	:	2 nd October
k) Christmas Day	:	25 th December.

7. Women and disabled workers will enjoy the same rates payable to the male and abled workers.

8. Where the existing rates of wages of any employee based on contract or agreement or otherwise are higher than the rate notified herein, the higher shall be treated as the minimum rate of wages applicable for the purpose of this notification to such employee.

9. This shall be applicable to all Governments, Departments, Semi-Government Organisations and all Public Undertakings within the State of Mizoram.

Sd/-ZOTHAN KHUMA
Commissioner & Secretary to the Govt. of Mizoram
Labour, Employment, Skill Dev. & Entrepreneurship Deptt.

Memo No.B.14015/4/2010-LESDE/268
Copy to:-

Dated Aizawl, the 18th February, 2019.

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


[H.MALSAWMI]

Under Secretary to the Govt. of Mizoram,
Labour, Employment, Skill Dev. & Entrepreneurship Deptt.
Phone No: 0389 - 2336647

COMPENSATORY AFFORESTATION SCHEME

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

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

(Rs. 380 /- per manday)

(1100 plants per ha)

Sl.N	Item of work	Manday required (in No.)	Labour Component (in Rs)	Material Component (in Rs)	Cost/Ha (in Rs)
1	2	3	4	5	6
1	Advance works including nursery				
	(a) Survey and demarcation including mapping	3	1140		1140
	(b) Area preparation by cutting grasses & shrubs	20	7600		7600
	(c) Fire line cutting, burning and maintenance	6	2280		2280
	(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection	20	7600		7600
	(e) Cost of seeds, poly-bags, implements etc	0		1890	1890
	(f) Treatment and sowing of seeds	5	1900		1900
	(g) Weeding & watering	11	4180		4180
	Sub Total	65	24700	1890	26590
2	Creation of plantation				
	a) Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting/sowing, construction of camp shed, inspection path, signboard and other misc. works	25	9500		9500
	(b) Weeding 3 times including vacancy filling and watch & ward	67	25460		25460
	(c) Fire protection measures like fire line cutting, engagement of fire watchers	3	1140		1140
	Sub Total	95	36100		36100
3	Maintenance of Plantation				
	(i) Maintenance after 1st year				
	(a) Weeding 3 times + vacancy filling (10+9+5)	24	9120		9120
	(b) Fire protection measures	3	1140		1140
	Sub Total	27	10260		10260
	(ii) Maintenance after 2 years				
	(a) Weeding 2 times (10+5)	15	5700		5700
	(b) Fire protection measures	3	1140		1140
	Add 25% for anticipated revision of wage rate				1710
	Sub Total	18	6840		8550
	(iii) Maintenance after 3 years				
	(a) Weeding 2 times (8+5)	13	4940		4940
	(b) Fire protection measures	3	1140		1140
	Add 25% for anticipated revision of wage rate				1520
	Sub Total	16	6080		7600

	(iv) Maintenance after 4 years				
	(a) Weeding 2 times (8+5)	13	4940		4940
	(b) Fire protection measures	3	1140		1140
	Add 50% for anticipated revision of wage rate				3040
	Sub Total	16	6080		9120
	(v) Maintenance after 5 years				
	(a) Weeding/tending	12	4560		4560
	(b) Fire protection measures	2	760		760
	Add 50% for anticipated revision of wage rate				2660
	Sub Total	14	5320		7980
	(vi) Maintenance after 6 years				
	(a) Weeding/tending	12	4560		4560
	(b) Fire protection measures	2	760		760
	Add 75% for anticipated revision of wage rate				3990
	Sub Total	14	5320		9310
	(vii) Maintenance after 7 years				
	(a) Weeding/tending	10	3800		3800
	(b) Fire protection measures	2	760		760
	Add 75% for anticipated revision of wage rate				3420
	Sub Total	12	4560		7980
	(viii) Maintenance after 8 years				
	(a) Weeding/tending	10	3800		3800
	(b) Fire protection measures	2	760		760
	Add 100% for anticipated revision of wage rate				4560
	Sub Total	12	4560		9120
	(ix) Maintenance after 9 years				
	(a) Weeding/tending	8	3040		3040
	(b) Fire protection measures	2	760		760
	Add 100% for anticipated revision of wage rate				3800
	Sub Total	10	3800		7600
	(x) Maintenance after 10 years				
	(a) Weeding/tending	8	3040		3040
	(b) Fire protection measures	2	760		760
	Add 100% for anticipated revision of wage rate				3800
	Sub Total	10	3800		7600
	Total of Plantation Cost	309	117420	1890	1,47,810
4	Soil & Moisture Conservation measures including construction of check dams, gully plugging, contour trenching, water harvesting structures etc. whatever necessary within the project area (15% of plantation cost)				22,171
5	Fencing (5% of plantation cost)				7390
6	Monitoring & Evaluation (2% of plantation cost)				2956
7	Overheads (10% of plantation cost)				14781
	Grand Total :	311	117420	1890	1,95,108

**ANALYSIS PER HECTARE RATE ESTIMATE FOR CATCHMENT AREA TREATMENT
PLAN OF TUIRIAL HEP**

Sl.No	Item of work	Mandays Required	Labour Component	Material Component	Total cost / Ha
		(in No.)	(in Rs.)	(in Rs.)	(in Rs.)
1	2	3	4	5	6
1	Advance work including nursery				
	(a) Survey & demarcation including mapping	2	760		760
	(b) Feeding of natural regenerated by cutting shrubs and bushes	5	1900		1900
	(c) Fire line cutting, burning and maintenance	2	760		760
	(d) Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection	6	2280		2280
	(e) Cost of seeds, poly-bags, implements etc			1140	1140
	(f) Treatment and sowing of seeds	2	760		760
	(g) Weeding & Watering	3	1140		1140
	Sub - Total :	20	7600	1140	8740
2	Creation of Plantation				
	(a) Site preparation, alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	16	6080		6080
	(b) Weeding 3 times including vacancy filling and watch & ward	18	6840		6840
	(c) Fire protection measures like fire line cutting, engagement of fire watcher	2	760		760
	Sub - Total :	36	13680		13680
3	Maintenance of Plantation				
	(i) Maintenance after 1st year				
	(a) Weeding 3 times including vacancy filling	16	6080		6080
	(b) Fire protection measures	2	760		760
	Sub - Total :	18	6840		6840
	(ii) Maintenance after 2nd year				
	(a) Weeding 2 times	12	4560		4560
	(b) Fire protection measures	2	760		760
Sub - Total :	14	5320		5320	

(iii) Maintenance after 3rd year				
	(a) Weeding 2 times	11	4180	4180
	(b) Fire protection measures	2	760	760
	Sub - Total :	13	4940	4940
(iv) Maintenance after 4th year				
	(a) Weeding 2 times	10	3800	3800
	(b) Fire protection measures	2	760	760
	Sub - Total :	12	4560	4560
(v) Maintenance after 5th year				
	(a) Weeding / tending	6	2280	2280
	(b) Fire protection measures	2	760	760
	Sub - Total :	8	3040	3040
	TOTAL OF PLANTATION COST			47,120
4	Soil & moisture conservation measures including construction of check dams, gully plugging, contour trenching, water harvesting structures etc. whatever necessary within the project area (5% of plantation cost)			2356
5	Fencing (5% of Plantation cost)			2356
6	Monitoring & Evaluation (2% of the plantation cost)			942
7	Overheads (10% of the plantation cost)			4712
Total of works				57,486

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

Sl.No	Item of work	Mandays Required	Labour Component	Material Component	Total cost / Ha
		(in No.)	(in Rs.)	(in Rs.)	(in Rs.)
1	2	3	4	5	6
Advance work including nursery					
1	Survey & demarcation, area clearance by cutting grasses & sharubs etc.	23	380		8740
	Fire line cutting, removal of debris and maintenance of firelines	6	380		2280
	Sub - Total :	29	380		11,020
Creation of Nursery & Planting stock					
2	Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring shed erection	20	380		7600
	Cost of seeds, poly-bags, implements etc.			1190	1190
	Treatment and sowing of seeds	5	380		1900
	Weeding & watering	11	380		4180
Sub - Total :		36	380	1190	14,870
Creation of Plantation					
3	Alignment preparation of stakes, digging of pits, preparation of planting material, carriage to planting site, planting / sowing, construction of camp shed, inspection path, signboard and other misc. Works.	25	380	500	10000
	Weeding 4 times including vacancy filling and watch & ward (20+18+18+11)	67	380		25460
	Fire protection measures like fire line cutting, engagement of fire watchers	12	380		4560
	Sub - Total :	104	380	500	40,020
Maintenance of Plantation					
(1) Maintenance during 1st year					
4	(a) Weeding 4 times including vacancy filling (12+10+9+7)	38	380		14440
	(b) Fire protection measures	10	380		3800
	Sub - Total :	48	380		18,240
II) Maintenance during 2nd year					
	(a) Weeding 3 times (12+10+9)	31	380		11780
	(b) Fire protection measures	10	380		3800
	Sub - Total :	41	380		15,580

	(III) Maintenance during 3rd year				
	(a) Weeding 3 times (12+10+8)	30	380		11400
	(b) Fire protection measures	10	380		3800
	Sub - Total :	40	380		15,200
	(IV) Maintenance during 4th year				
	(a) Weeding 2 times (12+10)	22	380		8360
	(b) Fire protection measures	10	380		3800
	Sub - Total :	32	380		12,160
	(V) Maintenance during 5th year				
	(a) Weeding 2 times (10+8)	18	380		6840
	(b) Fire protection measures	10	380		3800
	Sub - Total :	28	380		10,640
	(VI) Maintenance during 6th year				
	(a) weeding 2 times (10+3)	13	380		4940
	(b) Fire protection measures	10	380		3800
	Sub - Total :	23	380		8,740
	(VII) Maintenance during 7th year				
	(a) Weeding 2 times (10+3)	13	380		4940
	(b) Fire protection measures	10	380		3800
	Sub - Total :	23	380		8,740
	(VIII) Maintenance during 8th year				
	(a) Weeding 2 times (10+3)	13	380		4940
	(b) Fire protection measures	10	380		3800
	Sub - Total :	23	380		8,740
	TOTAL OF PLANTATION COST	427	380	1690	1,63,950
5	Soil & Moisture Conservation (15% of plantation cost)				24593
6	Monitoring & Evaluation, Micro-planning Fencing etc. (10% of the plantation cost)				16395
7	Overheads (10% of the plantation cost)				16395
	Total cost of Plantation per Ha				2,21,333

COST PER HA. ANALYSIS UNDER GREEN INDIA MISSION IN MIZORAM

SUB-MISSION 1 : Enhancing quality of forest cover and improving eco system services
 CATEGORY : (b) Eco restoration of degraded open forests – Type A (With plenty of root stock)

Rs.380/- per manday (220 seedlings/Ha.)

Sl.No.	Item of works	Labour component (mandays/ha.)	Amount (in Rs)
1	2	3	
1	<i>Advance work</i>		
	(a) Survey and mapping of the area (species, abundance, grazing intensity etc.)	5	1900
	(b) Raising of seedlings of different species including Bamboo including material component	25	9500
	Sub total	30	11400
2	<i>Creation</i>		
	(a) Gap planting including 4 times weeding (15+10+8+8+6)	47	17860
	(b) Soil and moisture conservation	10	3800
	Sub total	57	21660
3	<i>Maintenance after 1st yr</i>		
	(a) Weeding 3 times & vacancy filling (10+8+7)	25	9500
	(b) Fire protection measures	5	1900
	Sub total	30	11400
4	<i>Maintenance after 2nd yr</i>		
	(a) Weeding 3 times & vacancy filling (8+7+5)	20	7600
	(b) Fire protection measures	4	1520
	Sub total	24	9120
5	<i>Maintenance after 3rd yr</i>		
	(a) Weeding 3 times & vacancy filling (6+5+4)	15	5700
	(b) Fire protection measures	4	1520
	Sub total	19	7220
	Total	160	60800

COST PER HA. ANALYSIS UNDER GREEN INDIA MISSION IN MIZORAM

SUB-MISSION 1: Enhancing quality of forest cover and improving eco-system services

CATEGORY : (a) Moderately dense forest cover, but showing degradation

Rs.380/- per manday

Sl.No.	Item of works	Labour component (mandays/ha.)	Amount (in Rs)
1	2	3	4
1	<i>Advance work</i>		
	(a) Survey and mapping of the area	5	1900
	(b) Removal of invasive species (up to the roots and root stocks including drying, burning etc.)	10	3800
	© Raising of seedlings for gap planting	20	7600
	Sub total	35	13300
2	<i>Creation</i>		
	(a) Gap planting including 3 times weeding (5+4+3+3)	15	5700
	(b) Creation of fire line at fire prone areas	15	5700
	© Soil and Moisture conservation	20	7600
	(d) Construction of foot path for better accessibility and management	8	3040
	Sub total	58	22040
3	<i>Maintenance 1st year</i>		
	(a) Weeding 3 times (6+5+4)	15	5700
	(b) Improving Hydrological Regime through infiltration zone identification and protection and SMC measures	11	4180
	© Research and study on management of insects and other pathogens	10	3800
	Sub total	36	13680
4	<i>Maintenance 2nd year</i>		
	(a) Weeding 2 times (4+4)	8	3040
	(b) Silvicultural operations like thinning, singling, removal of dead, dying and diseased trees, etc.	5	1900
	Sub Total	13	4940
5	<i>Maintenance 3rd year</i>		
	(a) Weeding 2 times (4+4)	8	3040
	Sub Total	8	3040
	Total	150	57000


Form-VI
Annual Budget proposal of State Authority for financial year 2020-21
Submitted along with the Annual Plan of Operation
[see rule 35]

S.No	Description	Current Financial Year (in Rs.)	Last Financial Year (in Rs.)
1.	a. Opening Balance of funds received from National Authority as on 1 st April (As on Aug 2020, as the fund were sanctioned in July, 2020)	32,66,00,000	No fund was sanctioned during 2019-20
	b. Opening Balance of loans / grants etc. received as on 1 st April	-	-
2.	Estimated Annual receipt of State Authority	83,29,720	1,11,07,121
	(a) Receipt of Fund by State Authorities from User agencies	78,79,135	1,01,78,010
	(b) Receipt of accrual of interest on State Fund	4,50,585	9,29,111
	(c) Receipt of Grants / loans/others of State Authority	-	-
	(d) Any Other Income	-	-
3.	Total estimated funds available with State Authority (as on 1 st April)(1+2)	33,49,29,720	1,11,07,121
	Annual proposed expenditure of State Authority out of State Fund	40,46,71,087	21,13,07,577
	Activities to be undertaken from interest (specify) under rule 6	5,94,000	-
	Recurring Management Expenditure	-	-
	i. Personnel services and benefits*	3,56,400	-
	ii. Administrative Expenses*	2,37,600	-
	iii. Other Administrative Expenses***	-	-
	iv. Any other expenditure	-	-
4.(i)	Activities to be undertaken from Net Present Value (specify) under rule 5	25,52,00,190	-
	a. Non-recurring Management Expenditure like Creation of Capital Asset/	10,15,45,750	-
	b. Afforestation and other permissible activities	3,04,00,000	-
	c. Expenditure on Ongoing works	10,93,54,440	-
	d. Expenditure on New works	1,29,00,000	-
	e. Monitoring and Evaluation Expenditure	10,00,000	-
4 (ii)	Compensatory Afforestation works	11,57,25,628	-
4(iii)	Catchment Area Treatment works	32774757	-
4 (iv)	Wildlife Management works	-	-
4 (v)	Other (specify) Dwarf Plantation	3,76,512	-
4 (vi)	Total estimated expenditure out of grants / loans etc.	-	-
5. (i)	Estimated Gross Total Expenditure (4(i)+4(ii)+4(iii)+4(iv)+4(v)+4(vi)	40,46,71,087	-
(ii)	Estimated payments to National Authorities out of funds received from user agency (Excluding expenditure on tree felling for project affected trees)	72,23,211	64,58,520
6.	Total closing balance with State Authority	Current financial yr not yet closed	1,70,94,907.48 (as on 31 st March, 2020)
	a. Closing balance of funds received from National Authority	-	No fund release by N.A
	b. Closing balance out of receipt from User agencies	-	37,19,490
	c. Closing balance of grants / loans etc.	-	-

Declaration

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

Date :


 Member Secretary
 Addl Principal Chief Conservator of Forests
 & Nodal Officer (CAMPA)
 State Authority
 Mizoram : Aizawl

Note-1: for the purpose of budget estimate (referred in serial number 1,2 and 3) for the year under consideration the opening balance refers to the fund available as on the 1st April of the previous year.

Note 2: *Personnel services and benefits includes –Staff salary and wages. Pay and Allowances, Travelling Allowances, Overtime Allowances, Pensionary charges, Medical Treatment etc.

Notes-2: * Administrative expenses include _Office Expenses, Electricity and Power, Water Charges, Rent, Rates and Taxes (including property tax), Hire, Purchase & Maintenance of Staff Car including petroleum, oil and lubricants (POL) of the State Authority

Note-3:*** Other administrative expenses include – Sitting fee and admissible allowances to the non-official members of the National Authority, Expenditure on conference, seminar, workshop, etc. Training Programme, Advertisement and Publicity, Minor works, Professional Services, Other contractual Services.