

Annual Plan of Operation (APO) 2021-22 for State Authority, Sikkim.

From : fca sikkim <fca.sikkim@gmail.com> Mon, May 31, 2021 02:46 PM
Subject : Annual Plan of Operation (APO) 2021-22 for State Authority, Sikkim. 7 attachments
To : N CAMPA <adhoc-campa-mef@nic.in>, AJEETA LONGJAM <ajeeta.ifs@gov.in>, kmrgdkr101@gmail.com
Cc : M L Srivastava <pccf-fewd@sikkim.gov.in>, mukundsifs@gmail.com, dcnepal1962@gmail.com

Sir,

Kindly find enclosed herewith Annual Plan of Operation (APO) 2021-22 in respect of State Authority, Sikkim. The summary of Annual Plan of Operation (APO) 2021-22 including spill over liabilities of 2020-21 under State Authority, Sikkim is, as under:

Sl. No.	Activities	APO 2021-22 (Amount in lakhs)	Spill-over liabilities of APO 2020-21 (Amount in lakhs)	Grand Total (Amount in lakhs)
1	Compensatory Afforestation (CA) schemes	660.41	76.00	736.41
2	Catchment Area Treatment (CAT) Plan	549.76	120.00	669.76
2	Integrated Wildlife Management Plan	520.05	412.00	932.05
3	Net Present Value	3806.00	813.00	4619.00
4	CAF Interest	1590.83	628.00	2218.83
5	Others (Biodiversity Conservation Plan)	188.09	166.00	354.09
	GRAND TOTAL	7315.14	2215.00	9530.14

(Rupees ninety five crores thirty lakhs and fourteen thousand) only

Further, the Steering Committee, State Authority, Sikkim approved the APO 2021-22 in its 4th meeting held on 27-05-2021 as under:

1. APO 2021-22 - Rs.7315.14 lakhs
2. Spill over liabilities of 2020-21 for Rs. 2215.00 lakhs is approved for completion and release of payment in the financial year 2021-22.
3. The total financial outlay for the financial year 2021-22 is Rs. 9530.14 lakhs

Submitted for information and approval of the APO 2021-22 including spill over liabilities of the financial year 2020-21 as above, please.

Yours faithfully

Sd/-
(D. C. Nepal, IFS)
Chief Conservator of Forest-cum-Chief Executive Officer, State-Authority, CAMPA, Sikkim

 **Forwarding to Nat CAMPA 2021-22_APO Sikkim001.pdf**

1 MB

 **Form XII APO 2021-22 Sikkim.pdf**

2 MB

 **Minutes of meeting 2021-22.pdf**

2 MB

 **Sikkim detailed APO 2021-22.xlsx**
 5 MB

 **ANNEXURES APO 2021-22 Sikkim.rar**
 4 MB

 **Spill Over liabilities of 2020-21.xlsx**
 12 KB

 **SoR 2018 Sikkim Forest.rar**
 917 KB



GOVERNMENT OF SIKKIM
OFFICE OF THE ADDITIONAL CHIEF SECRETARY-cum-PCCF
FORESTS AND ENVIRONMENT DEPARTMENT

FOREST SECRETARIAT, DEORALI, GANGTOK-737 102

[Email: pccf-fewd@sikkim.gov.in Phone: 03592 - 281261 (O) Fax: 03592 - 281778]

Ref No. A-23/SCaS/F&ED/2020-21/236

Date: 31.05.2021

To,

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

Sub: **Annual Plan of Operation (APO) 2021-22 for State Authority, Sikkim.**

Sir,

Kindly find enclosed herewith Annual Plan of Operation (APO) 2021-22 in respect of State Authority, Sikkim. The summary of Annual Plan of Operation (APO) 2021-22 including spill over liabilities of 2020-21 under State Authority, Sikkim is, as under:

Sl. No.	Activities	APO 2021-22 (Amount in lakhs)	Spill-over liabilities of APO 2020-21 (Amount in lakhs)	Grand Total (Amount in lakhs)
1	Compensatory Afforestation (CA) schemes	660.41	76.00	736.41
2	Catchment Area Treatment (CAT) Plan	549.76	120.00	669.76
2	Integrated Wildlife Management Plan	520.05	412.00	932.05
3	Net Present Value	3806.00	813.00	4619.00
4	CAF Interest	1590.83	628.00	2218.83
5	Others (Biodiversity Conservation Plan)	188.09	166.00	354.09
	GRAND TOTAL	7315.14	2215.00	9530.14

(Rupees ninety five crores thirty lakhs and fourteen thousand) only

Further, the Steering Committee, State Authority, Sikkim approved the APO 2021-22 in its 4th meeting held on 27-05-2021 as under:

1. APO 2021-22 - Rs.7315.14 lakhs
2. Spill over liabilities of 2020-21 for Rs. 2215.00 lakhs is approved for completion and release of payment in the financial year 2021-22.
3. The total financial outlay for the financial year 2021-22 is Rs. 9530.14 lakhs

Submitted for information and approval of the APO 2021-22 including spill over liabilities of the financial year 2020-21 as above, please.

Yours faithfully

(D. C. Nepal, IFS)

Chief Conservator of Forest-cum-Chief Executive Officer,
State-Authority, CAMPA, Sikkim

D.C. Nepal, IFS
C.E.O. (State Authority)
CAMPA, Sikkim

MINUTES OF THE 4th MEETING OF STEERING COMMITTEE OF STATE AUTHORITY

Date & time : 27-05-2021 11:00 AM
 Venue : Virtual Meeting on Google Meet

A. A virtual meeting of the Steering Committee of State-Authority (State-Compensatory Afforestation Fund Management & Planning Authority) was held on 27/05/2021 which was chaired by the Chief Secretary, Govt of Sikkim as Chairperson and attended by the members of the Steering Committee representing various Departments of State Govt. List of participants is enclosed at Annexure-I

The Additional Chief Secretary -cum- PCCF welcomed all the participants to the meeting which is being held on virtual platform due to the ongoing Covid-19 scenario. He briefly highlighted that a special fund created as **State-Fund** (State-Compensatory Afforestation Fund) in the Public Accounts of State Govt as per the provisions of Compensatory Afforestation Fund Act 2016 and informed that the **State-Authority** has been constituted, comprising of Governing Body, Steering Committee and Executive Committee and their powers & functions have been detailed in the previous year's meeting.

Further, the ACS-cum-PCCF also briefed the house on the minutes of the previous year's meeting and highlighted the observations raised by the Chair therein pertaining to monitoring of the activities taken up under State CAMPA fund. The ACS-cum-PCCF apprised the house of the 4-level monitoring mechanism of various forestry activities being undertaken by the Department and informed the house that a video presentation of the works taken up under CAMPA fund has also been prepared for information of the Committee members.

The ACS-cum-PCCF directed the Jt. Director-cum-Jt. CEO (CAMPA) to present before the house the details of the proposed Annual Plan of Operation 2021-22, who initiated the presentation with a background on the forest land diversion vis-à-vis the Compensatory Afforestation achievement details as on 31.03.2021 given as under:

(i)	Total number of approved cases as on 31-3-2021	486 Nos
(ii)	Total forest land diverted for non-forestry purposes	2733.33 Ha
(iii)	Total Compensatory afforestation stipulated under the FC Act	5443.696 Ha
(iv)	Total CA achieved and updated w. e. from 1980 to 31-3-2021	5192.08 Ha
(v)	Total CA incorporated in the APO 2021-22 for creation	183.98 Ha
(vi)	Backlog CA to be achieved in the successive Yrs of operation	67.636 Ha

The Chairperson desired that a year-wise and purpose-wise analysis of forest land diverted for non-forest purpose be submitted for a clear picture on forest land being diverted in the State of Sikkim. This would also serve as ready reference document.

This was followed by a detailed presentation on target and achievement under State CAMPA fund in the previous year. He further explained the total collection of compensatory levies and balance available as on 1st April, 2021 as under:

Account Head	Work Activities	Original Provision	Total fund avl. as on 01-04-2020	Expenditure 2020-21			Total Exp. 2020-21	Bal. fund	CA levies collected 2020-21	Bal. fund avl. as on 01-04-2021
				Addl. Exp. 2019-20	Spill over exp. of 2019-20	Exp. APO 2020-21				
8121 - Major Head - General and Other Reserve Funds										
00 - Sub Major Head										
129 - Minor Head - State Compensatory Afforestation (SCAF)										
01 - Object Head	Compensatory Afforestation	85.49	85.18	0.00	0.45	5.03	5.47	79.71	1.94	81.65
02 - Object Head	Catchment Area Treatment (CAT) Plan	85.55	80.34	0.00	0.37	10.34	10.71	69.62	0.00	69.62
03 - Object Head	Integrated Wildlife Management Plan (IWMP)	18.61	16.07	0.00	1.05	2.71	3.76	12.31	0.33	12.64
04 - Object Head	Net Present Value (NPV) of Forest Land	142.76	134.35	9.59	0.85	20.82	31.26	103.09	3.04	106.13

05 - Object Head	Interest	47.38	49.60	0.00	0.81	2.80	3.61	45.98	0.00	98
06 - Object Head	Others	12.56	10.58	0.00	0.26	2.32	2.58	8.00	0.36	8.37
Total		392.36	376.12	9.59	3.80	44.02	57.41	318.72	5.67	324.39
Interest accrued on total deposits										12.01
Total fund (in crores)										336.40

Thereafter, a video clip exhibiting the works taken up under the State CAMPA fund in the previous years was shown for information of the house.

B. PROPOSED ANNUAL PLAN OF OPERATION 2021-22

The Jt. Director-cum-Jt. CEO presented the proposed Annual Plan of Operation (APO) 2021-22 duly recommended by the Executive Committee, abstract shown as under:

Sl. no.	Activities	Total Amount (In lakhs)
1	Compensatory Afforestation (CA) schemes	660.41
2	Catchment Area Treatment (CAT) Plan	549.76
2	Integrated Wildlife Management Plan	520.05
3	Net Present Value (A)	2716.57
	Net Present Value (B)	679.14
4	CAF Interest (A)	898.44
	CAF Interest (B)	598.96
5	Others (Biodiversity Conservation Plan)	188.09
GRAND TOTAL		6811.42

(Rupees Sixty Eight Crores Eleven Lakhs and Forty Two Thousand) only

He further apprised the house that certain additional activities with direct linkage to livelihood augmentation during the ongoing Covid-19 pandemic v.z. fodder and bamboo plantation. Likewise, rejuvenation of important lakes and desilting efforts have been deemed necessary and accordingly additional activities were discussed for inclusion in the Annual Plan of Operation 2021-22 as under:

Sl. no.	Activities	Total Amount (In lakhs)
1	Compensatory Afforestation (CA) schemes	0
2	Catchment Area Treatment (CAT) Plan	0
2	Integrated Wildlife Management Plan	0
3	Net Present Value (A)	303.23
	Net Present Value (B)	75.81
4	CAF Interest (A)	56.06
	CAF Interest (B)	37.37
5	Others (Biodiversity Conservation Plan)	0
GRAND TOTAL		472.47

(Rupees Four Crores Seventy Two Lakhs and Forty Seven Thousand) only

Thus after inclusion of the additional activities, the total proposed Annual Plan of Operation 2021-22 is as under:

Sl. no.	Activities	Total Amount (In lakhs)
1	Compensatory Afforestation (CA) schemes	660.41
2	Catchment Area Treatment (CAT) Plan	549.76
2	Integrated Wildlife Management Plan	520.05
3	Net Present Value (A)	3019.80
	Net Present Value (B)	754.95
4	CAF Interest (A)	954.50
	CAF Interest (B)	636.33
5	Others (Biodiversity Conservation Plan)	188.09
GRAND TOTAL		7283.89

(Rupees Seventy Two Crores Eighty Three Lakhs and Eighty Nine Thousand) only

Further the ACS-cum-PCCF apprised the Steering Committee that due to paucity of budget allocation during the last financial year 2020-21 activities with total financial outlay of Rs. 2215 lakhs had to be spilled over to the current financial year 2021-22 for release of payment although the physical targets had already been achieved. He requested the Finance Department to provide additional budget of 2215 lakhs.

C. Discussion and Observation by Committee Members:

- (1). The Deputy Director General of Forests -cum- Nodal Officer, Integrated Regional Office, Kolkata, MoEF&CC, Govt. of India congratulated the State of Sikkim for successfully achieving 95% of the work to be undertaken under CAMPA. He urged that documentation of these works be emphasized and suggested that the Department undertake a focused year-wise impact assessment study on the air, water and ecology due to the diversion of forest land for non-forestry purpose vis-à-vis the implementation of CAMPA activities.
- (2). He opined that recruitment of drivers under CAMPA if unavoidable be considered only on contractual basis as per the provision under CAF Rules.
- (3). The Dy. Director General, MoEF&CC referred to the recent decision of the Uttar Pradesh Government to declare Man-Animal conflicts as Natural Disaster whereby damages done are claimed under Natural Calamities fund. He also advised that the State may consider notifying the State Wetland Authority and notify wetlands of 2.5 ha area or more to be taken up for management under Wetland Development and Conservation Rules, 2017.
- (4). He also advised the Department to include the activities coming under NPV component to be included as prescribed under Miscellaneous Chapter of the Working Plan, whereby the activities shall then be approved as per working plan prescriptions.
- (5). The Dy. Director General, MoEF&CC reiterated that the CAMPA funds are in additionality to the State Budget and requested that the maintenance of earlier created infrastructures be taken up under State Budget.
- (6). The ACS-cum-PCCF appreciated the observations made by the Dy. Director General, MoEF&CC and responded that almost 15 detail studies through reputed National agencies are being carried out under JICA assisted SBFP for impact assessment on the Ecology and Ecosystem productivity. He agreed that such a dedicated study for CAMPA activities would be specific and assured that it would be adopted.
- (7). He further apprised the house that the Forest Department has not received any allocation under the Capital Expenditure in the State Budget and thus has to rely on CAMPA for necessary maintenance activities. However, the proposed infrastructure development and maintenance activities are within the limit as per the CAF Rules, 2018.
- (8). The Secretary, Horticulture Development Department raised the burning issue of Man-Animal Conflicts posing serious challenges to the farmers of the State damaging their crop. He put forth his observation regarding no activities being proposed under CAMPA for man-animal conflict mitigation.
- (9). The ACS-cum-PCCF responded to this valid observation and informed the house that under JICA assisted Sikkim Biodiversity Conservation and Forest Management Project, a dedicated Man-Animal Conflict Mitigation project has been taken up with a funding of approximately 31 crores. Hence, the same has not been included in the proposed CAMPA Annual Plan of Operation of 2021-22.
- (10). The Secretary, Planning & Development and Agriculture Department also reiterated the issue of damage to crops being done by Wildlife and urged the Department to explore options rather than paying compensation. He requested the Department to consider bearing half of the 2% insurance cost against damage caused by wildlife, being quoted by empaneled insurance companies under Pradhan Mantri Fasal Bima Yojana, which could encourage farmers to enroll under the scheme as well as address the issue to some extent.
- (11). The Principal Secretary, Rural Development Department further supported the suggestion made by the Secretary Agriculture Department and requested that if not the entire State, at least most affected Blocks like Daramdin Block, West Sikkim be taken up under CAMPA fund.
- (12). The Dy. Director General, MoEF&CC however responded that payment of crop insurance may not be permissible under CAF Rules.



- (13). The Chairperson directed the Secretary Horticulture and Agriculture Departments to move the proposal for declaring damage caused to crops by wildlife as natural disaster. Further, the chair opined that since separate funding for Man-Animal conflict is being done under SBFP, the same may not be required under CAMPA for the moment.
- (14). The Principal Secretary, Rural Development Department appreciated the inclusion of rejuvenation and desilting of lakes under CAMPA. He requested that more lakes be taken up as these lakes form the major source for drinking water to villages.
- (15). The Secretary, Social Justice and Welfare Department suggested that other stake holders like the Ecclesiastical Department also be involved as most of the lakes in the State of Sikkim are considered sacred and have religious sentiments attached to them. Management interventions in its absence could be a critical issue for the State. He also submitted that a study be carried out by the Agriculture/Horticulture Department as to how much cultivable land are being abandoned in the State owing to repeated wildlife damage.
- (16). The Chief Secretary-cum-Chairperson, Steering Committee thanked the representative of the Govt. of India for his valuable suggestions.
- (17). The Chairperson directed that purpose-wise analysis (with different User Agencies) of total forest land diverted for non-forestry purpose be submitted year-wise.
- (18). The Chairperson recalled that in the previous meeting, it was directed on the request of the ACS, Finance Department, that the Finance and Forest Departments convene a separate meeting for resolving timeline for fund transfer and accounting details of the compulsory levies fund. He sought response from the Finance Department and Forest Department on the direction given to present detailed presentation on the total size of the budget of Forest & Environment Department, fund of different schemes with segregation of administrative head, man power and overhead expenses. It was regretted that no meeting was convened despite minuted directions. The Chairperson further directed that the meeting between the Forest and Finance Departments be convened within the next 15 days and report be submitted.
- (19). The Chairperson also recalled the direction given in the previous meeting for submission of annual report and presentation of report with the dates, GPS coordinates, location name, altitude, etc. and sought for Third Party Monitoring report & E Green watch monitoring mechanism.
- (20). The ACS-cum-PCCF submitted that AFC India Ltd, who are the empaneled Third Party monitoring agency have submitted its report for the years 2015-16, 2016-17 and 2017-18 and the same shall be submitted in file.
- (21). The Chair directed that a gist of the reports with key observations be submitted along with the report. It was also directed that Third Party Monitoring be carried out in the sequence 'recent to old' so that monitoring report and its observations can be acted upon. Comprehensive monitoring report of more than five year old activity may not serve the purpose. The Chair further directed that the Third party Monitoring of 2020-21 CAMPA activities be taken up on priority and review the scope of work if already tendered.
- (22). The ACS-cum-PCCF made a brief presentation explaining the E-green Watch monitoring mechanism being adopted by State CAMPA. He highlighted the change detection mechanism possible under the system and demonstrated the analysis of plantation polygons on the GIS platform whereby change detection can be analyzed.
- (23). The Chairperson appreciated the pictures and video presentation on the activities being taken up under CAMPA and suggested that details of location, date, coordinates should be mentioned in the photographs.
- (24). Regarding the directions in the previous meeting to hold Governing Body meeting at the earliest, the ACS-cum-PCCF submitted that due to the Covid-19 scenario, the same could not be convened. He informed the house that file is being put up for the same.
- (25). The Chairperson sought clarification as to why the suggestion of the Steering Committee to take up aerial plantation using Drones as a pilot phase in 10% of the total plantation area with an objective of cost efficiency was not taken up. The ACS-cum-PCCF responded that the proposal was included in the APO 2020-21 which was submitted to the National Authority, CAMPA but was not approved by the National Authority.
- (26). The Chair opined that the drone technology is now available and necessary clarifications be submitted to National CAMPA for reconsideration. The Deputy Director General, MoEF&CC was of the personal opinion that it should be explored. The ACS-cum-PCCF agreed that it has vast potential in reaching inaccessible areas also.

The Chairperson directed that 5 to 10 Ha of aerial plantation be re-proposed for reconsideration in the APO 2021-22.

4th

- (27). The Chairperson emphasized on random physical qualitative & quantitative monitoring by the committee members. He submitted it could not be possible for the previous year due to Covid-19, but reiterated that this be carried out in the current financial year. The ACS-cum-PCCF assured that a list with location wise details of all activities would be submitted to the Committee for random monitoring. The Chairperson directed that a mechanism for monitoring requires to be developed. The ACS-cum-PCCF informed that a multi-level monitoring system is already in place and is being practiced. A monitoring team with senior officers of the Department will randomly check all these works under State CAMPA.
- (28). The Chairperson recalled the suggestion of the Committee to initiate DBT system through PFMS in CAMPA in the previous financial year. The ACS-cum-PCCF apprised that DBT is being practiced for payment of salaries and also in certain schemes and eventually labour payments would also be incorporated into DBT. The Chairperson directed that DBT be done for all schemes and activities under CAMPA including those involving beneficiaries.
- (29). The Chairperson sought details of reconciliation of CAMPA accounts with the Finance Department. The Chief Accounts Officer-cum-Financial Advisor, State CAMPA apprised the house that reconciliation of CAMPA accounts has been done with the Budget Division, Finance Department, Government of Sikkim.
- (30). The Chairperson opined that the proposed Annual Plan of Operation although in detail, has been submitted in isolation. Hence, a comprehensive report be submitted duly giving details of actual works implemented and financial achievements for the last five years.
- (31). Regarding the issue of insufficient allocation of Budget in the financial year 2020-21, the financial target against the APO approved by the Steering Committee of the State and National Executive Committee, clarification was sought from the Finance Department.
- (32). The Chairperson directed the Secretary, Finance Department to submit report on shortfall of budget against the approved APO of 2020-21. He further stated that a proposal once passed by the Steering Committee and approved by the National Authority should not be suffering due to improper budget allocation and insufficient release of resource despite availability of corpus fund parked in the Public Account of the State. The State is accountable for any lapses in this regard and this issue is being viewed seriously.
- (33). The Chief Accounts Officer-cum-Financial Advisor, State CAMPA was directed to submit report on total financial target as per approved APO and allocation of fund under Budget for the last three years on priority.

D. Decision of the meeting:

1. The Committee approved the proposed Annual Plan of Operation 2021-22 subject to submission of the following reports and documents:
 - a. comprehensive report duly giving details of actual works implemented and financial achievements for the last five years.
 - b. report on total financial target as per approved APO and allocation of fund under Budget for the last three years.
2. Aerial Plantation of 5 to 10 ha. on experimental basis using Drones to be re-proposed for reconsideration of the National Executive Committee.
3. Finance and Forest Departments to convene a meeting within 15 days for resolving timeline for fund transfer and accounting details of the compulsory levies fund and to present detailed report on the total size of the budget of Forest & Environment Department, fund of different schemes with segregation of administrative head, man power and overhead expenses.
4. To process for holding Governing Body meeting soon after relaxation of lockdown.
5. Gist of the Third Party Monitoring report with key observations be submitted and prioritize monitoring of recent activities over older ones. Third Party Monitoring of 2020-21 activities be taken up on priority and review its scope of work.



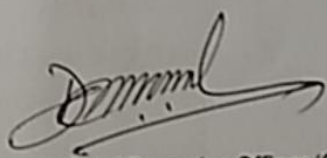
6. Secretary, Finance Department to ensure sufficient allocation of Budget provision under State CAMPA fund for 2021-22 considering the total approved APO of 2021-22 alongwith spill over liabilities.
 7. Secretary, Agriculture and Horticulture Departments to move proposal for declaring damage to crops by wildlife as natural disaster.
 8. Purpose wise analysis of total diverted forest land for non-forestry purpose be carried out and report submitted.
 9. Detail list of works alongwith location be submitted for random physical qualitative & quantitative monitoring by the Steering Committee members to be conducted in the current financial year.
- E. Based on the above decision of the Steering Committee and inclusion of aerial plantation as approved, the final Annual Plan of Operation 2021-22 for State Authority, Sikkim was approved as under:
1. Summary of Approved Annual Plan of Operation (APO) 2021-22 including additional activities and spill-over liabilities of 2020-21 under State Authority, Sikkim.

Sl. No.	Activities	APO 2021-22 (Amount in lakhs)	Spill-over liabilities of APO 2020-21 (Amount in lakhs)	Grand Total (Amount in lakhs)
1	Compensatory Afforestation (CA) schemes	660.41	76.00	736.41
2	Catchment Area Treatment (CAT) Plan	549.76	120.00	669.76
2	Integrated Wildlife Management Plan	520.05	412.00	932.05
3	Net Present Value	3806.00	813.00	4619.00
4	CAF Interest	1590.83	628.00	2218.83
5	Others (Biodiversity Conservation Plan)	188.09	166.00	354.09
	GRAND TOTAL	7315.14	2215.00	9530.14

(Rupees ninety five crores thirty lakhs and fourteen thousand) only

2. The details of approved Annual Plan of Operation component wise is enclosed at Annexure - II
3. The details of spill-over liabilities of Annual Plan of Operation 2020-21 for implementation in the current financial year 2021-22 is enclosed at Annexure - III.

The meeting ended with a formal vote of thanks to the Chair and other members of the Steering Committee. This is issued with the approval of Chief Secretary-cum-Chairperson, Steering Committee of State Authority, Sikkim.


CCF-cum-Chief Executive Officer (CAMPA)
Member Secretary of State-Authority

D.C. Nepal, IFS
C.E.O. (State Authority)
CAMPA, Sikkim

ATTENDANCE SHEET

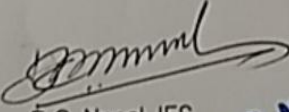
4th Meeting of Steering Committee of State-Authority, CAMPA (Sikkim) for approval of Annual Plan of Operation (APO) 2021 - 22

Date : 27th May, 2021

Time: 11:00 am

Venue: Virtual Meeting on Google Meet

Sl. No.	Name	Designation	Department
1.	Shri S.C. Gupta, IAS	Chief Secretary	Govt. of Sikkim
2.	Shri. Bivash Ranjan, IFS	Dy. Director General-cum-Nodal Officer	MoEF&CC, I.R.O. Kolkata, Govt. of India
3.	Shri. M.L. Srivastava, IFS	Addl. Chief Secretary-cum-PCCF	Forests & Environment Department, Govt. of Sikkim.
4.	Shri. C.S. Rao, IFS	Principal Secretary	Rural Development Department, Govt. of Sikkim.
5.	Shri. Bhuwan P. Pradhan, IFS	Secretary	Science & Technology Department, Govt. of Sikkim.
6.	Shri. Rinzing Chewang	Secretary	Planning & Development Department and Agriculture Department, Govt. of Sikkim.
7.	Shri. M.T. Sherpa	Secretary	Horticulture Development Department, Govt. of Sikkim.
8.	Shri. Tshewang Gyatso	Secretary	Social Justice & Tribal Welfare Department, Govt. of Sikkim.
9.	Shri. Milan Sharma	Secretary-cum- Controller of Accounts	Finance Department, Govt. of Sikkim.
10.	Shri. N. W. Tamang, IFS	Chief Conservator of Forest-cum-Nodal Officer, SFDA	Forests & Environment Department, Govt. of Sikkim.
11.	Shri. D. C. Nepal, IFS	Chief Conservator of Forest-cum-Member Secretary, State Authority	Forests & Environment Department, Govt. of Sikkim.
12.	Shri. D. Manjunatha, IFS	Conservator of Forest-cum-Nodal Officer, FCA	Forests & Environment Department, Govt. of Sikkim.
13.	Shri. Linus Rai	Director (FCD)	Finance Department, Govt. of Sikkim.
14.	Smt. Dicky Yangzom	Special Secretary	Land Revenue & Disaster Management Department, Govt. of Sikkim
15.	Shri. Bikram Tamang	Director (Accounts)	Forests & Environment Department, Govt. of Sikkim.
16.	Shri. Karma Thendup Thapa	Chief Accounts Officer-cum-Financial Advisor, State Authority	Forests & Environment Department, Govt. of Sikkim.
17.	Shri. Blenn T. Targain	Jt. CEO, State Authority	Forests & Environment Department, Govt. of Sikkim.
18.	Shri. Jigme T. Sharngoe	DFO (CAMPA)	Forests & Environment Department, Govt. of Sikkim.


D.C. Nepal, IFS
CCF-cum-Chief Executive Officer
Member Secretary, State Authority
CAMPA, Sikkim

Part - I (A)

Brief Description of Forests in State of Sikkim

1.0 INTRODUCTION

Sikkim is a small mountainous State in the Eastern Himalayan region in India. It covers an area of 7,096 sq. km, extending approximately 114 km from North to South and 64 km from East to West. The State is situated between 88° 00' 58" and 88° 55' 25" East longitudes and 27° 04' and 28° 07' 48" North latitudes. It is surrounded by vast stretches of Tibetan plateau in North; Chumbi valley & Kingdom of Bhutan in the East; Darjeeling district of West Bengal in South and Kingdom of Nepal in West. With nine sub-divisions & eight towns the State has four districts namely East, West, North and South

The State is bestowed with abundant natural resources. Covering just 0.2% of the geographical area of the country, it has tremendous biodiversity and has been identified as one of the Hot Spot for biodiversity. The Sikkim Himalayas that spread over Sikkim and the hill region of Darjeeling harbors more than 26 % of the flowering plants reported in the country and known to be an important phyto-geographical reserve of the country. Species wise, it has about 4500 Flowering plants, 550 Orchids, 36 Rhododendrons, 16 Conifers, 28 Bamboos, 362 Ferns and its allies, 9 Tree Ferns, 30 Primulas, 11 Oaks, over 424 medicinal plants, 144+ Mammals, 550 Birds, 48 Fishes and over 600 nos. of Butterflies and also 28 nos. of Mountains/Peaks, more than 38 Glaciers, 227 High altitude lakes & wetlands and over 104 rivers and streams.

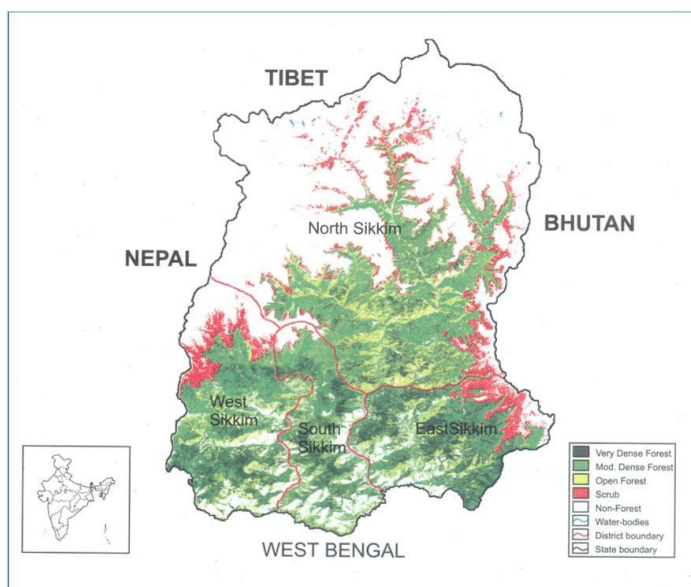


Figure 1: Forest Cover map of Sikkim

The State is bestowed with abundant natural resources. Covering just 0.2% of the geographical area of the country, it has tremendous biodiversity and has been identified as one of the Hot Spot for biodiversity. The Sikkim Himalayas that spread over Sikkim and the hill region of Darjeeling harbors more than 26 % of the flowering plants reported in the country and known to be an important phyto-geographical reserve of the country. Species wise, it has about 4500 Flowering plants, 550 Orchids, 36 Rhododendrons, 16 Conifers, 28 Bamboos, 362 Ferns and its allies, 9 Tree Ferns, 30 Primulas, 11 Oaks, over 424 medicinal plants, 144+ Mammals, 550 Birds, 48 Fishes and over 600 nos. of Butterflies and also 28 nos. of Mountains/Peaks, more than 38 Glaciers, 227 High altitude lakes & wetlands and over 104 rivers and streams.

Vegetation and Flora of Sikkim:

Forest Types in Sikkim can be broadly divided into six vegetation types based on Champion and Seth (1986). They are:

- | | |
|-----------------------------------|--|
| 1.Tropical Semi-evergreen Forests | 2.Sub-tropical Broad-leaved Hill Forests |
| 3.Himalayan Wet Temperate Forests | 4.Sub-alpine Forests |
| 5.Moist Alpine Forests | 6.Dry Alpine Forests |

A. Tropical Semi-evergreen forest (300m-900m)

The Tropical semi-evergreen Forests with Sal as a dominant species along with a few deciduous components, is the climax type of vegetation in the foot hills of the district. These forests have been influenced by physiographic, edaphic and biotic factors of the region.

B. Sub-tropical mixed broad-leaved hill forests (900m-1800m)

As altitude increases from 900-1800m, the forests also gradually change from Tropical to Sub-tropical forests comprising tree species of Macaranga, Schima, Eugenia, Sapium, Castanopsis and these are generally mixed with shrubby species of Baliospermum, Clerodendrum and Emblica. Generally it is not possible to identify these two vegetation types as separate classes in satellite imagery since the signatures of these mixed composition of species are not distinct, hence classified as Mixed broad leaved hill/Mixed forests.

C. Himalayan wet temperate forests (1800m-2700m)

The vegetation gradually changes from sub tropical to sub-temperate in the altitudinal range of 1800-2400m and beyond that the vegetation becomes that of distinct Temperate forest. In the region

between 1800 m to 2400 m, the dominant species are Tsuga (Hemlock), Acer, Michelia, Juglans, Rhododendron, Ilex associated with Rosa, Rubus, Berberis and Viburnum. The typical temperate forests Quercus (Oak), Acer, Populus, Larix and Abies densa predominate the region between 2400 m and 2700m. The Himalayan wet temperate forests comprise of coniferous species with needle shaped leaves easily differentiable from broad leaved species due to their distinct spectral signatures.

D. Sub-alpine forests (2700m-3700m)

The vegetation from typical temperate type gradually changes to sub-alpine type at higher elevations. The tree species of Rhododendron are found predominantly mixed with a variety of species like Gaultheria, Euonymus, Viburnum, Juniperous and Rubus. Under this zone, the extensive Rhododendron patches were delineated but further stratification into different density classes could not be done due to their uniform canopy cover.

E. Moist Alpine forests (3700m-4000m)

The vegetation in this zone mainly comprises of typical alpine meadows where tree growth is completely arrested. Quite a few stunted bushy growth species of Rhododendron mixed with tough clumps of Juniperous, Salix, Berberis, Rosa and Lonicera are common.

F. Dry Alpine forests (above 4000 m)

The vegetation is practically of scattered scrubs, often barren. Most of the species are of stunted thorny scrubs nature. Some of the common species are Berberis, Juniperous and Salix. In the present investigation, the alpine zone has been delineated into three categories as alpine barren with no vegetative cover, alpine scrub with scattered bushy vegetation and alpine meadows/pastures with predominantly of grasses.

The State being a part of inner ranges of mountains of Himalayas has no open valley and no plains but varied elevations ranging from 300 to 8583m above mean sea level consisting of lower hills, middle and higher hills, alpine zones and snow bound land. The highest elevation of 8583 meters being the top of the mountain Khangchendzonga itself.

For description purpose the forests in Sikkim can be divided into five strata as per the altitudinal zones as under:

1. Lower Hill Forest: Below 900m MSL
2. Middle Hill Forest: Between 900m to 1800m
3. Upper Hill Forest: Between 1800m to 2400 m
4. Conifer Forest : Between 2400 to 3600m
5. Alpine meadows: Above 3600m

Wild Biodiversity at a Glance:

Flowering Plants: 4500	Orchids: 550
Rhododendrons: 36	Bamboos: 28
Ferns and Ferns allies: 362	Tree Ferns: 9
Primulas: 30	Oaks: 11
Mammals: 144 +	Birds: 550
Butterflies: 600 +	Fishes: 48
Mountains & Peaks: 28	Glaciers: 38+
Rivers and Streams: over104	Lakes and Wetlands: 227
Conifers: 16	Medicinal Plants: 424

Sikkim Recorded Forest Areas:

Reserved Forest	5452 sq. km	
Protected Forest	389 sq. km	
Total	5841 sq. km	82.31%
Very Dense	500 sq. km	
Moderately dense	2160 sq. km	
Total Forest Cover	3357 sq. km	47.30%

Part -I (b)

Compensatory afforestation, other forestry and related schemes (physical and financial) and other activities carried out there in the State
in last five the years from the State Fund

Sl. No.	Particulars	Physical & Financial achievement (Amount in lakhs)									
		2016-17		2017-18		2018-19		2019-20		2020-21	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Compensatory Afforestation	1915.64	499.51	2186.82	407.41	87.00	204.51	171.64	977.55	106.04	579.38
2	Catchment Area Treatment Plan	As per programme	62.17	As per programme	0.70	As per programme	757.11	As per programme	955.55	As per programme	1154.35
3	Intregated Wildlife Management Plan	As per programme	0.93	As per programme	0.00	As per programme	14.80	As per programme	281.99	As per programme	682.87
4	Net Present Value	As per programme	23.80	As per programme	9.06	As per programme	1.82	As per programme	876.59	As per programme	2894.63
5	Others (Biodiversity Conservation Plan)	As per programme	0.00	As per programme	30.97	As per programme	34.98	As per programme	416.03	As per programme	397.56
Total (Financial)			586.41		448.14		1013.22		3507.71		5708.79

Part-I (c)

Forestry and other related schemes (physical and financial) and activities carried out there in the state in previous years from the fund received under other schemes of the Government in Tabular form.

(A) FORESTRY SECTOR:

TWENTY POINT PROGRAMME

TARGET AND ACHIEVEMENT UNDER 20 POINT PROGRAMME.

52 a – Area covered under plantation					52 b- Seedling planted		
					(in lakhs)		
Sl.No	Year	Target	Achievement	% Ach.	Target	Achievement	% Ach.
			(ha)				
1.	2016-17	4095	3376.47	82	26.62	22.98	86

STATE GREEN MISSION:

- The Government of Sikkim launched a unique and innovative program called “State Green Mission” with the view to raise avenue plantation along the roads and beautification of all vacant lands to further reinforce wide spread recognition of Sikkim being a Green State.
- Hence the State Government has taken initiative to generate Avenue Plantation in massive scale by using all the manpower in various departments in the Government and other nature lovers from the Government and Non Governmental Organization including different Eco clubs and Self Help Groups.

No. of seedlings planted during State Green Mission from 2006-07(Phase I) to 2016-17 (Phase XI)

District	Phase I	Phase II	Phase III	Phase IV	Phase V	Phase VI
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
East	265625	211357	73885	556518	152824	398397
West	158389	274577	148019	119411	111900	11340
North	33000	340008	219497	96032	75456	8044
South	118603	187572	56697	479390	23240	66843
Year wise total	575617	1013514	498098	1251351	363420	484624

District	Phase VII	Phase VIII	Phase IX	Phase X	Phase XI
	2012-13	2013-14	2014-15	2015-16	2016-17
East	63530	123210	79180	77376	205950
West	45400	27756	34535	38567	67413
North	8386	51960	10570	46669	235360
South	25000	63458	38000	115172	110624
Year wise total	142316	266384	162285	277784	619347

(a) TEN MINUTES TO EARTH:

No. of seedlings planted during Ten Minutes to Earth Programme on 25th.June (2009 to 2016)

District	1 st year	2 nd year	3 rd year	4 th year
	2009	2010	2011	2012
East	2,03,740	1,85,000	64,277	54,255
West	1,86,039	1,15,586	21,895	17,305
North	60,465	54,104	9,224	7,541
South	1,60,450	1,17,341	18,472	8,232
Year wise total	6,10,694	4,72,031	1,13,868	87,333

District	5 th year	6 th year	7 th year	8 th year
	2013	2014	2015	2016
East	54,115	50,110	46,169	65000
West	10,775	6,721	4,416	6628
South	14,105	2,009	10,094	4560
Year wise total	5,365	6,000	18,340	16590
	84,360	64,840	79,019	92778

Out-turn of Timber and Fire Wood:

Detail of extraction and sale of forest produce and import fee during 2016-2017 under Utilization Circle.

Sl.No.	Particulars	Production	Price	Value (Rs.in lakh)
1	Industrial Wood/Timber	12183.5 cft.	As per Notification	25.02
2	Firewood	174.5 pile	No.305/GOS/FEWMD	1.28
3	Charcoal		Dated 30/3/2016	
4	Any other			
5	a)Disposed of trees/logs	88 nos.		1.71
6	b)T.P.charge			
7	Sawing charge			0.93
8	VAT 13.5% on Rs.2502447			3.37
9	Import			
	a) Import of timber	83906.07 cft.		20.46
	b) License fee			0.46
	Total			53.23

Details of Extraction and Sale of Forest Produce for the last twenty-two years.

Year	Timber		Firewood		Charcoal		Total
	Quantity extracted and sold (Cubic feet)	Revenue realized (Rupees)	Quantity extracted and sold (Piles)	Revenue realized (Rupees)	Quantity extracted and sold (Bags)	Revenue realized (Rupees)	Revenue realized (Rupees)
2016-17	12183.5 cft	25.02	174.5 piles	1.28	-	-	26.30

FOREST PLUS:

BACKGROUND

The Partnership for Land Use Science (Forest-PLUS) program is a five-year initiative jointly designed by USAID/India and the Government of India's (GoI) Ministry of Environment, Forest, and Climate Change (MoEFCC). TRAINING AND CAPACITY BUILDING:

Training Programme:

Sl. No	Particulars	No. of Trainings	Total Participants	
			Community	SFD
1	Global Climate Change, Vulnerability, adaptation and mitigation	4	35	86
2	Cluster level trainings on Global Climate Change	15	2000	-
3	Ecosystem Approach to Forest Management (EAFM)	3	-	75
4	Carbon MRV	1	70	50
5	Training on Apiculture	1	30	-

FOREST DEVELOPMENT AGENCY (FDA):

Work carried out under FDA (T) during 2016-17

Sl.No.	Name of FDA	Projected period	Total outlay (in lakhs)	Total physical target (in ha)	Fund released till date	Fund utilized	Physical achievement (in ha)
1	NORTH	2016-17	59.37	291	0	0	291
2	EAST	2016-17	87.68	339	0	0	339
3	SOUTH	2016-17	62.18	231	0	0	231
4	WEST	2016-17	45.89	243	0	0	243

(B) WILDLIFE SECTOR:

Physical & financial targets and achievements of schemes implemented by the Wildlife Sector during the year 2016-17 are as under:

INTEGRATED DEVELOPMENT OF WILDLIFE HABITATS:

3.1. i Under North Wildlife Division

Shingba Rhododendron Sanctuary, North Sikkim 2016-17.

SL No	Item of work	Quantity	Fin (Rs. in lakhs)	Location/GPS
A	Non recurring activities			
1.	Construction of Bench Terracing at Land slide / Avalanche soil erosion area.	5 Ha	6.30	27° 43'40.55"N 88° 44'26.24"E
B	Recurring Activities			
2.	Maintenance and cleaning and clearing of existing nature trails for WL tourism and patrolling squad at Phuniten Shingba.	12 km	3.0	27° 45'41.61"N 88° 43'2.84"E
3.	Anti –poaching and trap demolition	2 camp	1.0	
4.	Mobilization of rescue efforts while rescuing from Himalayan black bear menace	LS	2.0	
5.	Ex-gratia payments for crop damages cattle lifting and human injury	LS	2.0	
6.	Signages along the roadside	10 nos	1.20	
	Grand Total		15.5	
C	Flexi Fund (10%)			
1	Wildlife Week celebration	LS	0.50	NSA School Mangan North
2	Purchase of warm uniform such as feather jacket, gloves etc.	LS	1.05	For frontline staff of North WL Division
	Grand Total		17.05	

3.1. ii. Under East Wildlife Division

(a) Kyongnosla Alpine Sanctuary:

A	Non recurring Activities			
1	Plantation to check and control of soil erosion	3.35	Namnang dara	3.35
B	Recurring Activities			
	Maintenance of Natural Trails		4122 to	

2	N27°22'45.2" N27°22'37.5"	E88°43'37.6" E88°43'44.6"	7.5	Watch tower Via	7.5
	N27°22'42.0" E88°43'47.1"			Goral rock	
Sl No	Item of Work		Unit cost (Rs. in lakhs)	Location	Funds Utilized
3	Mobilization of Rescue team for Himalayan Black bear and other activities.		2.00	KAS	2.00
4	Anti-poaching and Trap demolition activities		1.00	KAS	1.00
5	Provision of Signages		2.00	KAS	2.00
	Total of A. & B.				17.35
C	Flexi Fund (10%)				
1	Maintenance of patrolling pickup Vehicle		1 job	KAS	1.06
2	Corridor development		1 km	KAS	0.68
	Grand Total				19.09

(b) Fambonglho Wildlife Sanctuary, East Sikkim:

A	Non recurring Activities				
1	Solar fencing from Rapen towards Rapen Gufa Dara to prevent Man Animal Conflict.		10	Ray Mendu, Balwani, Thartharay	5.00
2	Soil & Moisture Conservation works inside the Sanctuary.		0.70	Gopini Chowk and Bhalukhop	3.50
B	Recurring Activities				
3	Repairing of existing Solar fencing line from Thangshing to Sumick		0.60	Thansing, to Sumick	3.00
4	Upgradation & development of existing Water Holes.		0.70	Gharay, Rameteydara	2.10
5	Compensation & Relief measures for Man & Animal Conflict and crop damages.		2.00	FWLS	2.00
6	Mobilization of rescue team for Himalayan Black Bear, Monkeys & other wild animals.		2.00	FWLS	2.00
7	Engaging of sanctuary fire watchers for three months		Rs 220 /day	FWLS	1.98
8	Strengthening of front line staff		1.00	FWLS	1.00
				Total A&B	20.58
C	Flexi fund (10%)				
1	Purchase of Phantom drone		2.06	FWLS	2.06
	Grand Total				22.64

(c) Pangolakha Wildlife Sanctuary, East Sikkim.

Sl No	Item of Work	Unit cost (Rs. in lakhs)	Location	Funds Utilized
A	Non recurring Activities			
1	Construction of dry wall fencing	7.41	Haticheray	7.41
2	Construction of patrolling trail from Bhotay Phatak to Premlakha	2	Bhotay Phatak to Prem Lakha	4.00
B	Recurring Activities			
3	Repair of resting shed at Haticheray	2.5	Haticheray	2.50
4	Compensation and relief measures for crop damages by wild animals and ex-gratia payment for domestic animal kills by Wild animals.	1.50	PWLS	1.50
5	Mobilization of Rescue team for Himalayan Black bear and other activities.	2.00	PWLS	2.00
6	Engagement of sanctuary watchers for 4 month	0.36	prone areas of FWLS	2.16
	Total A&B			19.57
C	Flexi fund (10%)			
1	Wildlife Week celebration	0.56	Phadamchen Secondary School	0.56
2	Purchase of Thermal imaging machine	0.80	PWLS	0.80
3	Purchase of CO ₂ Cylinder for Sure shot gun	0.60	PWLS	0.60
	Grand Total			21.53

3.1.iii. South Wildlife Division

(a) Kitam Bird Sanctuary.

Sl No	Item of Work	Unit cost (Rs. in lakhs)	Location	Funds Utilized
A	Non recurring Activities			
1	Gully plugging to control soil erosion by vegetative method	5 ha.	Debrey pani kitam	2.0
B	Recurring Activities			
2	Ex-gratia payment for crops damages and human injury by wildlife	LS	Villages in and around the PA	2.0
3	Repair of Chowkidar's hut at 10 th Mile Baguwa at Kitam Bird Sanctuary	1 job	10 th Mile Baguwa	3.0
4	Engagement of Firewatcher	900 man days.	Within KBS	1.98

5	Maintenance of Solar Fencing	3 km	Lower Kitam,	3.0
6	Maintenance of Natural Trail	2 km	Sansari Dara to Watch Tower	2.0
7	Livestock immunization	LS	Lower and Middle Kitam	1.0
	Total A&B			14.98
C	Flexi Fund			
1	Habitat development by sowing paddy seeds for peacocks	3 ha	Siresay	1.20
2	Purchase of Rubber bullets of Sure shot gun		Kitam	0.30
	Grand Total			16.48

(b) Maenam Wildlife Sanctuary

SI No	Item of Work	Unit cost (Rs. in lakhs)	Location	Funds Utilized
A	Non recurring Activities			
1	Creation of water harvesting structure in dry and fire prone areas at	4 Nos	Munal Dara, Dadeli Line chowk, Tshering chowk	3.20
2	Development of vegetative barrier at landslide prone areas	10 Ha	Gufa dara	5.0
B	Recurring Activities			
3	Maintenance of nature trails for patrolling by front line staff and for wildlife tourism	5Km	Wildlife checkpost Rabong to Monal Dara	5.00
4	Anti poaching and trap demolition activities	LS	Bhaley dhunga Bermeli	2.0
5	Maintenance of salt licks at Nighalaydhap	5 Nos.	Selalay, Nunthalay, Dungdungay, Dhajay, Nigayaldhap	1.5
6	Mobilisation of Rescue team for Himalayan black bear and others activities	LS	Yangyang, Sopkay, Borong, Ralong	2.0
	Total A&B			18.70
C	Flexi Fund (10%)			
1	corridor development	3 km	Bandang	1.37
2	wildlife week celebration		Rabong	0.50
	Grand Total			20.57

3.1.iv. Under West Wildlife Division.

Barsey Rhododendron Sanctuary

Sl No	Item of Work	Unit cost (Rs. in lakhs)	Location	Funds Utilized
A	Non recurring Activities			
1.	Plantation of mixed fruit plants Wildlife Sanctuary for habitat improvement	5 ha	Alay Tar Thulo dhap	2.50
2.	Soil & Moisture Activities like contour dry stone walls, contour terraces across the slop followed by planting	10 ha.	Lasuney Thal dareli	7.00
B	Recurring Activities			
3.	Protection of forest fire by engaging 10 watchers for 4 months surrounding within the PA	1220/md	Within BRS	2.64
4.	Ex-gratia payment for crop damages, livestock lifting and human injury by wild animals in fringe area of PA	1 no.	Fringe villages of Soreng	3.00
5.	Anti Poaching & trap demolition activities in & around PA	LS	Within BRS	2.00
6.	Mobilisation of rescue team during wild animals menace	LS	Within BRS	2.00
	Total A&B			19.14
C	Flexi Fund (10%)			
1.	Wildlife Week celebration High School Uttarey, West Sikkim	LS	Uttarey, forest fringe village	0.50
2.	Maintenance of check post Panda Gate at Dentam	1 Unit	Red Panda Gate, Dentam	0.71
3.	Maintenance of Hilley Check post at Soreng	1 Unit	Hilley Check post Soreng	0.70
	Grand Total			21.05

Sikkim Ecology Fund and Environmental Cess for the year 2016-17 under Wildlife Circle:

SN	Particulars	Amount in Rupees
1.	Accumulated State share for Rabdentse Bird Park	Rs. 64,90,000.00
2.	Purchase of Exotic Birds for Rabdente Bird Park with transportation charges	Rs. 4,00,000.00
3.	Purchase of exotic birds for Rabdentse Bird Park and construction of brick enclosures as per CZA approval	Rs. 16,00,000.00
4.	Training of frontline staff for wildlife rescue 3 Nos. @Rs.1.00 Lakhs	Rs. 3,00,000.00
5.	Purchase of tranquilizer drugs for wildlife.	Rs. 3,00,000.00
6.	Human Wildlife Conflicts (ex-gratia payment and rescue operations)	
a	Purchase of 2 nos Injection Rifle JMST Model Dan Inject with Telescope, 11 mm barrel with its accessories from M/s Hi- Tech Advance Products, P-27, Sukhliya, Indore i.e; 2 sets x rs.3,36,400/-	Rs. 6,72,800.00

b	GI wire fencing along the boundary to protect Agricultural crops and domestic animals from being raided by wild animals	Rs. 10,00,000.00
7	Release of ex-gratia payments	
a	East Wildlife Division	
i	Fambonglho Wildlife Sanctuary	Rs. 3,40,000.00
ii	Pangolakha Wildlife Sanctuary	Rs. 3,40,000.00
iii	Barapathing RF	Rs. 1,20,000.00
b	West Wildlife Division	Rs. 4,50,000.00
c	North Wildlife Division	Rs. 5,00,000.00
d	South Wildlife Division	
i	Maenam Wildlife Sanctuary	Rs. 4,00,000.00
ii	Kitam Sanctuary	Rs. 3,00,000.00
e	Khangchendzonga National Park	Rs. 7,00,000.00
f	Awareness Camp 5 location @ Rs.20000.00	Rs. 1,00,000.00
g	Preparation of chilly ropes	Rs. 1,00,000.00
h	Ex-gratia payment outside PAs i.e; RF areas	Rs. 2,27,000.00
i	Purchase of safety jacket	Rs. 2,50,000.00
	Grand Total	Rs. 1,45,89,800.00

Human - animal conflict during the year 2016-17.

Sl. No.	Cattle/Livestock Killed, Injured	Human Killed/Injured	Crop damages	Location	No. beneficiaries	Action taken	Remarks
North Wildlife Division							
1.	14 nos killed (Cows, goats) by Black Bear	2 nos. Injured 1 killed by Himalayan Black Bear	20 cases against maize, rice damaged caused by Wild pig, Bear	Lachung/ Bitchu/Leema/S eblo, Tsunghang, Kabi-Tingda	49 nos	Paid Compensation	Provision lakhs, CESS (State)- Rs.5.00 lakhs
East Wildlife Division							
2.	47 nos killed (Goats, calf, chicken) by Black Bear	1 no. by Himalayan Black Bear	46 hac. Cases against maize damages by monkey, wild boar, Black Bear	Byang, Kazi Sang Martam	279 nos	Paid Compensation	Provision lakhs,
South Wildlife Division							
3.	24 nos killed (Goats, Cow, Pig, Chicken) by Black Bear, Leopard, python	-	453 bales of maize, paddy, simal tarul, pulses damages by wildlife boar, monkey, bear, deer, peacock	Kitam, Belbotay, Neya Ward, Brum, Lingmoo, Manzing	282 nos	Paid Compensation	Provision lakhs, CESS (State) Rs.7.00 lakhs

West Wildlife Division							
4.	08 nos. killed by Bear		65 nos of cases (area involving 41 ha.) cardamom, maize, potatoes by monkey, bear, wild boar	Begha, Yangthang Aarigoan, Bhaluthang, Geyzing, Deythang, Dodak, Buriakhop, Hilley, Ribdi, Okhrey	131 nos.	Paid Compensation IDWH-CSS	Provision
	Total				741 nos.		Rs.35.00 Lakhs

STATUS OF WETLANDS IN SIKKIM:

SN	Name of Wetland	Year-wise fund Received by the State										Total
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
1	Tsomgo, East Sikkim	5.00	16.31	15.00	13.95	0.00	18.50	0.00	0.00	0.00	0.00	68.76
2	Gurudongmar, North Sikkim	3.36	13.45	14.00	22.95	7.65	0.00	0.00	0.00	21.00	0.00	82.47
3	Phedang, East Sikkim	8.00	14.85	16.60	13.00	0.00	12.50	0.00	0.00	0.00	0.00	64.95
4	Khecheopalri, West Sikkim	0.00	8.70	38.19	0.00	40.15	0.00	0.00	0.00	21.28	26.60	134.92
5	Tamze, North Sikkim	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.64	23.76	59.40
	Grand Total -											410.50

STATE POLLUTION CONTROL BOARD (SPCB):

Physical & Financial Target 2016-17.

Financial Budget Provision:	Rs.2,10,89,170.00
Expenditure -	Rs.1,14,22,857.00
Balance -	<u>Rs. 96,66,313.00</u>

SIKKIM BIODIVERSITY BOARD (SBB):

Sl.No	Particulars	Details
1	Name of Circle/ Division/ directorate/ Other	Sikkim Biodiversity Board
2	Function and Objectives	Implementation of Biological Diversity Act 2002
3	Plan and Non-Plan allocations	PLAN (CESS): Rs.15.00 lakhs Funded by NBA 1. Celebration of IBD: Rs.3.5 lakhs 2. Outsourcing of fund: Rs.71,080/- + Rs.7,86,597 (BF) Projects: 1. NMHS Project: Rs.2,71,100/- 3. UNEP-GEF-MoEF-ABS Project: Rs.32,49,000/-

STATE MEDICINAL PLANTS BOARD (SMPB):

Work carried out under the following Schemes/Projects during 2016-17

Sl, No	Schemes	Physical Achievement	Financial Achievement
1	In-situ conservation of rich medicinal plants resource areas in the natural habitat and Establishment of Medicinal Conservation Area of High Altitude medicinal plants species	800 Ha	Rs. 19.04 lakhs
2	Conservation, Development and Sustainable Management of selected Rare, Endangered & Threatened (RET) species of Medicinal Plants through Ex-situ Conservation in Forest areas	Rs. 300 Ha	Rs.259.43 lakhs
3	Resource augmentation of selected species of medicinal Plants (Tree, shrubs and herbs) in Alpine and Sub-Alpine Forest, North District, Sikkim	125 Ha	Rs. 106.89 lakhs
4	Financial assistance to Joint Forest Management committee (JFMC) for value addition, warehousing and marketing	14 Units	Rs. 106.76 lakhs

Integrated Forest Management Scheme (IFMS):

Work executed under IFMS during 2016-17

Sl.No.	Work component.	Target		Achievement	
		Physical	Financial	Physical	Financial
1	Fire line maintenance.	349.2 km	13.97	349.2km	12.09
2	Engagement of fire watchers	80 nos	19.2	80 nos	16.32
3	Control burning	349 km	10.47	349 km	9.24
4	Fire camps	19 nos	9.5	19 nos	8.50
5	Water storage tank	4 nos	16	4 nos	16.00
6	Publicity of electronic media.	20 nos	3	0	0.00
7	Awareness camp.	40 nos	4	0	0.00
8	Publicity in print media.	75 nos	3.75	0	0.00
9	Fire mapping / monitoring and evaluation	8 nos	2	0	0.00
10	Construction of Range office cum Qtr.	1 no	15	1 no	15.00
11	Up gradation of Range Office cum Qtr.	1 no	3	1 no	3.00
12	Up gradation of Block Office cum Qtr.	1 no	3	1 no	3.00
13	Up gradation of Forest Check Post.	1 no	3	1 no	3.00
14	Survey of Khasmal & Goucharan lands.	50 km	10.25	50 km	10.2455
15	Checking of re-survey of RF boundary.	80 km	16.4	80 km	16.40
16	Implementation of working plan.	4 divisions	10	0	0.00
	Total (A)		142.54		112.79
	Contingency (5%)		7.1269		0.26
	Total (B)		149.66		113.05
	Flexi fund		16.63		5.22
	Grand Total (A+B)		166.29		118.27

STATE LEVEL NODAL AGENCY SLNA):

Consolidated Physical & Financial Target and Achievement of PMKSY-WDC erstwhile IWMP for the F.Y. 2016-17.						
Sl.No.	Name of Activity	Unit	Target		Achievement	
			Phy	Fin	Phy	Fin
I	Soil & Moisture Conservation(SMC)					
a	ANR	Ha.	1138.6	97.92	1138.6	97.24
b	Pasture Development	Ha.	361	29.42	361	28.6
II	Vegetative & Engineering Structure		277	15.8	278	15.79
a	Brushwood checks/Drainage Line treatment	Rtm	738.44	22.15	738.44	22.13
III	Water Harvesting Structure					
a	Construction of water Harvesting Tank	No	210	122.16	174	37.05
IV	Horticulture Development	Ha.	50	3.5	30	2.68

National Mission for Green India (GIM):

Sl No	Activity	Amount
1	JFMC outreach activities	Rs. 0.20 lakhs
2	Micro-planning activities	Rs. 0.25 lakhs
3	Landscape survey with GIS	Rs. 42 lakhs
4	Entry Point activities	Rs 2 lakh per JFMC
5	State GIM Cell & support at Landscape	Rs 11 lakhs
6	Workshop at State level	Rs. 4 lakhs

Externally Aided Project (EAP):

Sikkim State Biodiversity Conservation and Forest Management Project (SBFP):

C1: Preparatory Works	0.03
C2: Biodiversity Conservation	13.74
C3: Ecotourism	12.30
C4: Joint Forest Management	6.87
C5: Organizational Strengthening	5.82
Price escalation (for construction works, labour, purchase of equipment etc.)	1.21
Physical Contingency	6.50
Consulting Services	1.71
Taxes and Duties	1.90
General Administration	0.49
Total Annual Planned allocation 15-16 (in Crore)	50.53

Part-I (d)

Year wise total forest area diverted in the various district/ forest divisions of the State since 1980

Sl. No.	Year	Division/District (Area in Ha.)				Total
		East	West	North	South	
1	1980	0	0	0	0	0.00
2	1981	0	0	0	0	0.00
3	1982	4.68	0	0	80.02	84.70
4	1983	28.40	0	79.33	0	107.73
5	1984	15.91	0	0	28.20	44.11
6	1985	0.59	0.80	13.60	0	14.99
7	1986	18.66	1.80	44.32	44.63	109.41
8	1987	0.10	33.57	0	17.82	51.49
9	1988	0.10	16.20	23.88	0.22	40.40
10	1989	3.21	0.35	0	0.36	3.92
11	1990	6.82	16.20	0	0	23.02
12	1991	0.00	0.35	4.27	0	4.62
13	1992	2.15	0	80.40	0	82.55
14	1993	0	0	29.21	0	29.21
15	1994	0	0	0.98	0	0.98
16	1995	0	0	0	0	0.00
17	1996	0.87	0	2.62	2.49	5.98
18	1997	3.55	0	2.26	2.87	8.68
19	1998	2.16	7.15	1.72	0.12	11.15
20	1999	147.78	0.36	21.28	0	169.42
21	2000	16.20	0.49	1.97	3.81	22.47
22	2001	0.53	1.49	44.51	22.16	68.69
23	2002	2.28	1.49	0	5.08	8.85
24	2003	1.06	0	1.67	9.22	11.95
25	2004	13.89	0.50	0.66	0	15.05
26	2005	4.04	1.15	19.30	2.97	27.46
27	2006	16.69	0.80	1.92	21.18	40.59
28	2007	12.60	27.56	83.96	0.79	124.91
29	2008	143.16	15.78	16.06	18.48	193.48
30	2009	551.34	3.19	157.69	49.07	761.29
31	2010	38.41	6.93	115.51	11.24	172.09
32	2011	6.46	6.01	24.45	10.74	47.66
33	2012	23.68	6.08	10.70	5.30	45.76

34	2013	2.95	6.94	2.91	44.24	57.04
35	2014	1.91	4.06	1.68	7.85	15.50
36	2015	15.54	12.22	52.92	16.47	97.15
37	2016	2.89	25.82	0.81	7.21	36.73
38	2017	5.81	0	3.64	35.53	44.98
39	2018	81.78	0	45.63	2.96	130.37
40	2019	9.39	0	0	42.91	52.30
41	2020	0.51	3.03	0	0.41	3.95
42	2021	20.77	0.08	0.58	23.65	45.08
Total		1206.87	200.40	890.44	518.00	2815.71

Part-I E

Year wise total compensatory afforestation carried out in the State since 2009

Year of APO	Compensatory Afforestation	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22 (Proposed)
		Cre	Cre	Cre	Cre	Cre	Cre	Cre	Cre	Cre	Cre	Cre	Cre	
2009-10	Nil	0	0	0	0	0	0	0	0	0	0	0	0	0
2010-11	01 to 64	0	336.34	0	0	0	0	0	0	0	0	0	0	0
2011-12	65 to 70	0	0	202.08	0	0	0	0	0	0	0	0	0	0
2012-13	71 to 106	0	0	0	351.41	0	0	0	0	0	0	0	0	0
2013-14	107 to 111	0	0	0	0	158.00	0	0	0	0	0	0	0	0
2014-15	112 to 138	0	0	0	0	0	580.07	0	0	0	0	0	0	0
2015-16	139 to 181	0	0	0	0	0	0	471.94	0	0	0	0	0	0
2016-17	182 to 289	0	0	0	0	0	0	0	0	0	0	0	0	0
2017-18	Nil	0	0	0	0	0	0	0	0	321.64	0	0	0	0
2018-19	Nil	0	0	0	0	0	0	0	0	0	87.00	0	0	0
2019-20	290 to 307	0	0	0	0	0	0	0	0	0	0	171.64	0	0
	PCA (1 &2)	0	0	0	0	0	0	0	0	0	0	7.00	0	0
2020-21	308-314	0	0	0	0	0	0	0	0	0	0	0.00	106.04	0
2021-22	315-340													183.98
Total		0.00	336.34	202.08	351.41	158.00	580.07	471.94	0.00	321.64	87.00	178.64	106.04	183.98

*Cre = Creation

Part-I (f)

Brief description and abstract of monitoring work done by Monitoring and Evaluation Wing of the Forest Department, State Authority Sikkim

The Compensatory Afforestation Fund activities in the state of Sikkim is implemented by various sectors or divisions of the department like Territorial Divisions, Wildlife Divisions , Environment and Soil Conservation Divisions, Non Timber Forest Produce Divisions, Survey and Demarcation Department, Working Plan Division, Silviculture Division and Himalayan Zoological Park etc. The monitoring of these works is done by various level of officers starting from Assistant Conservator of Forest upto Principal Chief Conservator of Forest. The DFO and ACF are required to monitor 100% of the work carried out in the field. The Conservator and Director level of officers are required to monitor 50% of the work and CCF level Officer will monitor 25% of the work and PCCF monitors the works so implemented as and when he/she visits the particular area.

The concerned senior officers of the Sectors above the level of Conservator of Forest or Director of Forest are invariably required to monitor works and submit the reports to State Authority before the payments are released to concerned divisions.

Beside, works are monitored in the field by Dy. Chief Executive Officer upto CCF- CEO of the State Authority. The CCF-CEO along with Joint CEO and Dy. CEO inspected the works implemented by various divisions in all district of state. The monitoring team was divided into three groups headed by aforesaid officers and monitoring was works were done accordingly.

It has been made compulsory to submit Monitoring Reports, Plantation Journals, Inspection reports by the concerned implementing divisions before the funds are released to divisions against the work done by the division.

Further, in general the monitoring of forestry activities including State CAMPA works, is practices at multi-level monitoring and evaluation as under:

Level	Field	Monitoring by
Level 1	On ground	Local community, JFMC, Forest Deptt.
Level 2	Field review of random sites	Third Party
Level 3	Remote sensing based	Forest Survey of India
Level 4	Intensive monitoring of few pilot areas	JFMC, Forest Deptt. And support org.
Social audit	Village level	Gram Sabha
Audit by Govt. bodies	Achievement of annual targets, etc.	CAG & AG

Part-I (g)

Brief description and abstract of the monitoring work done by Jadavpur University, Regional Centre, NAEB, Kolkata, West Bengal the independent monitor (Third Party Monitoring) in the State

The evaluation report is based on work implemented during 2009-10 to 2014-15 in the state of Sikkim from State CAMPA fund which includes receipt from Ad Hoc CAMPA and interests thereof. So far the state has implemented Rs. 52.70 Crore projects from CAMPA fund. As per the fund utilization pattern, it may be observed that performance was maximum (99.90%) in 2011-12 and minimum (54.32%) at the inception year 2009-10. The maximum total fund utilized was Rs. 13.35 Crores in 2010-11 which includes the due target of 2009-10. The total State CAMPA fund in Sikkim received from various User Agencies (UAs) was Rs. 5596.77 lakhs out of which 52% was utilized during the project period of 2009-10 to 2014-15.

5.2 Suggestion for Improvement

Overall impression was very good as per the project implementation is concern. However, there are scopes for the improvement of the project further, following the points as discussed below:

- In spite of good work done, sometimes it is not reflected in records which changes perception of the evaluator. So it necessary to maintain and update records properly in all three levels i.e. Range, Division and FCA level. Even if, records are maintained centrally a copy of the same may be kept in all levels.
- Monitoring is an integral part of the project and is an ongoing process. Regular departmental monitoring with immediate corrective measure should be put into records and subsequent corrective actions should be carried out.
- Landscape wise comprehensive management plan should be development and detailed treatment plan should be chalked out with technical inputs from expert in the field, especially in case of catchment area treatment plan.
- Most of the plantation sites, it was very difficult to visualize the plantation area as there was no sign board or boundary demarcation except the physically (barbed wire) fenced area. The transparency and identification should be facilitated with proper signage mentioning at least the scheme, model, area and implementation year.
- Involvement of local People's organization i.e. JFMC or EDC was optional which should make mandatory to promote better protection and conservation through social fencing.
- Plantation sites were identified with existing good number of trees prior to plantation which was undertaken under AR, bounding to carry out plantation in good canopy area also. Selection of proper model for implementation is necessary i.e. the said area should have been taken under

improvement of forests through ANR. If suitable area for AR is not found, the site should be cover by an alternative model.

- Consolidation and back up of implemented work should be kept at Range, Division and FCA HQ on a synchronized manner with change management so as to get the desired data on the basis of year or implementation head as and when required.
- Now day GPS locations of plantation or intervention sites are maintained. For more effective management, Management Information System (MIS) may be developed with GIS application, which would help in data mining and better monitoring.
- Selection of location for engineering works (sausage wall/CCM wall/stone wall) for soil conservation or biodiversity conservation may be constructed in a safe distance from immediate land slide area to sustain the structures as well as to act as a barrier for further landslide.
- More awareness should be generated to increase the utility of constructed nature trail, importance of biodiversity conservation, eradication of forest fire and restrain from environmental pollution.

Note: The AFC India Ltd. engaged as Third Party Monitoring agency has submitted its draft Final report for the financial years 2015-16 to 2017-18 which is being processed for approval of the competent authority and details will be shared with the National Authority accordingly.

Further, the AFC India Ltd. has been awarded to undertake monitoring and evaluation of CAMPA activities under State Authority, Sikkim for the financial year 2018-19 to 2019-20 and during the recent Steering Committee meeting, the Chairperson has directed the Executive Committee to review the scope of work of Third Party Monitoring & Evaluation so that monitoring is carried prioritizing the recently implemented activities over older ones.

Part-I (h)

Any other important information for consideration relevant for preparing APO 2021-22

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 1st April	3,18,72,00,000	3,47,40,33,568
	b. Opening Balance of loans/grants etc. received as on 1st April	0	0
2	Estimated Annual receipt of State Authority	0	0
	(a) Receipt of Fund by State Authorities from User agencies	5,67,00,000	3,75,43,757
	(b) Receipt of accrual of interest on State Fund	12,01,00,000	11,69,34,190
	(c) Receipt of Grants/loans/others of State Authority	0	0
	(d) Any other income	0	0
3	Total estimated funds available with State Authority (as on 1st April) (1+2)	3,36,40,00,000	3,62,85,11,515
4 (i)	Annual proposed expenditure of State Authority out of State Fund	95,30,14,000	87,70,51,000
	Activities to be undertaken from interest (specify) under rule 6:		
	Recurring Management Expenditure		
	i. Personnel services and benefits*	46,76,000	29,72,000
	ii. Administrative Expenses**	1,77,50,000	65,00,000
	iii. Other Administrative Expenses***	0	3,54,71,666
	iv. Any other expenditure	13,66,57,000	13,57,88,000
	Activities to be undertaken from Net Present Value (specify) under rule 5		0
	a. Non-recurring Management Expenditure like Creation of Capital Asset	5,81,20,000	5,56,35,000
	b. Afforestation and other permissible activities	30,44,80,000	0
	c. Expenditure on Ongoing works	0	9,47,94,989
	d. Expenditure on New works	1,10,00,000	24,89,39,345
	e. Monitoring and Evaluation Expenditure	70,00,000	60,00,000
4 (ii)	Compensatory Afforestation works	6,60,41,000	6,84,20,000
4 (iii)	Catchment Area Treatment works	5,49,76,000	8,41,27,000
4 (iv)	Wildlife Management works	5,20,05,000	8,19,69,000
4 (v)(a)	Other (Biodiversity Conservation Plan)	1,88,09,000	5,64,34,000
4 (v)(b)	Other (Spill over liabilities of last financial year)	22,15,00,000	0
4 (vi)	Total estimated expenditure out of grants/loan etc.	0	0
5 (i)	Estimated Gross Total Expenditure [4(i)+4(ii)+4 (iii)+4(iv)+4(v)+4(vi)]	95,30,14,000	87,70,51,000
(ii)	Estimated payments to National Authorities out of funds received from user agency	57,35,607	37,54,376
6	Total closing balance with State Authority		
	a. Closing balance of funds received from National Authority	2,41,09,86,000	3,47,40,33,568
	b. Closing balance out of receipt from User agencies	5,09,64,393	3,75,43,757
	c. Closing balance of grants/loans etc.	0	0

Part-II (a)

District/ forest division wise details of new compensatory afforestation, catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under the Forest (Conservation) Act, 1980.

(1) Compensatory Afforestation

District	Physical Target		Financial Target	
	Creation	Maintenance	Creation	Maintenance
East	67.92	897.09	94,46,752	78,50,652
North	2.30	417.29	1,76,011	14,60,540
South	93.12	311.05	1,70,15,744	2,04,58,469
West	20.64	119.90	1,66,09,674	1,07,00,463
Total	183.98	1745.33	4,32,48,181	4,04,70,123

(2) Catchment Area Treatment Plan:

Object Head	Name of FCA Project proposal	District	Name of Scheme	Total cost funded by user Agency	Physical Target	Original cost	Incremental cost	Total Cost [Col 7 + 8]
1	Diversion of 7.4598 Ha. forest land for construction of 99 MW Chujachen HEP by Gati Infrastructue Ltd.	EAST	CAT Plan for Chujachen HEP	173.16	As per programme	28.21	0.00	28.21
2	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	SOUTH	CAT Plan for Lanco HEP	1122.73	As per programme	33.29	41.76	75.05
3	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	East	CAT Plan for Lanco HEP [Soil Conservation and Protection Plan]	183.53	As per programme	75.48	33.06	108.54
4	Diversion of 83.0405 Ha. of forest land for construction of 1200 MW Teesta Stage-III HEP by Teesta Urja Ltd.	NORTH	CAT Plan for Teesta HEP Stage-III	1002.70	As per programme	73.71	14.67	88.38
5	Diversion of 9.7129 Ha. of forest land for construction of 96 MW Dikchu HEP by Sneha Kinetic Pvt. Ltd.	EAST NORTH	CAT Plan for Dikchu HEP	780.92	As per programme	92.79	101.41	194.20
6	Diversion of 26.2313 Ha. of forest land for construction of 96 MW Rongni Chhu HEP by Madhya Bharat Power Corporation Ltd.	EAST	CAT Plan for Rongni Chhu HEP	650.28	As per programme	34.84	16.65	51.49
7	Diversion of 5.431 Ha. of forest land for construction of 66 MW Rangit-II HEP by SHPV Ltd.	WEST	CAT Plan for Rangit-II HEP	415.02	As per programme	56.21	60.74	116.95
8	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	NORTH	CAT Plan for Panan HEP	332.78	As per programme	57.18	37.10	94.28
9	Diversion of 22.5069 Ha. of forest land for construction of 52 MW Bhasmey HEP in East Sikkim by Gati Infrastructure Ltd.	East	CAT Plan for Bhasmey HEP	234.06	As per programme	28.45	15.77	44.22
10	Diversion of 4.3492 Ha. of forest land for construction of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	West	CAT Plan for Tashiding HEP	63.48	As per programme	69.60	54.26	123.87
Total				4958.66		549.76	375.42	925.18

(3) Integrated Wildlife Management Plan:

Object Head	Name of FCA proposal	Wildlife Division	Wildlife Range	Name of scheme	Total cost funded by User agency	PROPOSED ALLOCATION For the year 2020-21		
						Original Cost	Incremental Cost	TOTAL
1	Diversion of 83.0405 ha of forest land for construction of 1200 MW Teesta stage III HEP in North District of Sikkim by M/s Teesta Urja Limited.	North	KNP	WL Conservation & Protection Plan (with integrated activities)	114.70	0.00	0.00	0.00
2	Diversion of 0.531 ha of forest land for construction of re-alignment of existing Lachung Yumthang road in North Sikkim. by 86 RCC GREF (BRO)	North	WL (North)	WL Conservation & Protection Plan (with integrated activities)	38.35	38.35	7.14	45.49
3	Diversion of 0.164 Ha of forest land from Bhalukhop / Fambonglho WL Sanctuary for water supply scheme to Ranka and surrounding areas by RMDD	EAST	Fambonglho WLS	WL Conservation & Protection Plan (with integrated activities)	7.63	0.00	0.00	0.00
4	Diversion of 18.16 Ha of forest land from Pangolakha WL Sanctuary for construction of road from tri junction to Bheem base Dokala by BRO	EAST	Pangolakha WLS	WL Conservation & Protection Plan (with integrated activities)	104.50	16.55	9.53	26.07
5	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuii RF within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC (BRO)	East	Pangolakha WLS	WL Conservation & Protection Plan (with integrated activities)	1,056.25	221.00	0.00	221.00
6	Diversion of 2.10 Ha. of forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	South	Maenam WL Sanctuary	WL Conservation & Protection Plan (with integrated activities)	1,500.00	244.15	-0.88	243.27
7	Diversion of 25.82 ha of forest land for construction road from Sopakha Village to Chewabhanjyang passing through Barsey Rhododendron Sanctuary in West Sikkim by Road & Bridges Department	West	Barsey Rhododendron Sanctuary	Wildlife Habitat Management Plan (with integrated activities)	254.40	0.00	0.00	0.00
TOTAL					3,075.83	520.05	15.79	535.83

(4) Others (Biodiversity Conservation Plan):

Object Head	Name of FCA Project proposal	Name of Division	Range	Name of scheme	Total cost funded by User agency	PROPOSED ALLOCATION For the year 2021-22		
						Original Cost	Incremental Cost	TOTAL
1	Diversion of 83.04405 ha of forest land for construction of 1200 MW Teesta HEP in North Sikkim by Teesta Urja Ltd	NORTH (WL)	Chungthang	(1) Biodiversity Conservation Plan	50.00	0.00	0.00	0.00
2	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	NORTH (WL)	Shingba Rhododendron Sanctuary	Biodiversity Conservation Plan	127.48	35.00	0.00	35.00
3	Diversion of forest land for construction of Chujachen HEP in East Sikkim by M/s Gati Infrastructure	WL EAST	Pangolakha	Biodiversity Conservation & Mgmt Plan	56.50	0.00	0.00	-
4	Diversion of forest land for construction of Jorethang Loop HEP in South/West Districts of Sikkim by M/s Dans Energy Pvt Ltd	WL WEST	Gyalshing	(a) Biodiversity Conservation Plan	50.48	18.00	0.00	18.00
5	Diversion of 26.448 Ha. of forest land for widening / improvement of J N Road to NHDL specification from Km 24 to 51.385 km in East District by BRO	EAST (T)	Kynognosla (T)	(1) Wet land conservation Plan	505.00	46.82	0.00	46.82
		WL EAST	Kyongnosla	(2) Biodiversity Conservation Plan	122.12	19.21	20.70	39.91
6	Diversion of 49.486 Ha. Of forest land for construction / improvement of Gangtok - Nathula road from Km 6.80 to Km 24.360 from single land to national double land in East Sikkim by BRO	East (T)	Kyongnosla	Medicinal Plantation	30.64	11.00	0.00	11.00
7	Diversion of forest land for construction of Rangit-II HEP in West Sikkim	West (WL)	Gyalshing	(a) Biodiversity Conservation Plan	195.59	5.00	0.00	5.00
8	Diversion of 4.3492 Ha. of F/L for const. of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	West (WL)	Barsey	(a) Biodiversity Conservation Plan	88.40	30.80	1.42	32.22
9	Diversion of 89.4266 ha of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District of Sikkim	South (WL)	Dzongu	(a) Biodiversity Conservation Plan	169.12	22.26	-1.83	20.43
TOTAL					1395.33	188.09	20.28	208.37

Part-II (c)

Details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year 2021-22

(1) Maintenance of compensatory afforestation:

District	Activity	Phy (In Ha.)	Fin (In lakhs)
East	Maintenance	897.09	78,50,652
North	Maintenance	417.29	14,60,540
South	Maintenance	311.05	2,04,58,469
West	Maintenance	119.90	1,07,00,463
Total		1745.33	4,04,70,123

(2) Maintenance of Catchment Area Treatment Plan:

Object Head	Name of FCA Project proposal	District	Phy (In Ha.)	Fin (In lakh)
1	Diversion of 7.4598 Ha. forest land for construction of 99 MW Chujachen HEP by Gati Infrastructue Ltd.	EAST	55	2.59
2	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	SOUTH	181.5	15.25
3	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	East	140	6.09
4	Diversion of 83.0405 Ha. of forest land for construction of 1200 MW Teesta Stage-III HEP by Teesta Urja Ltd.	NORTH	143.57	11.51
5	Diversion of 9.7129 Ha. of forest land for construction of 96 MW Dikchu HEP by Sneha Kinetic Pvt. Ltd.	EAST	61.25	4.60
		NORTH	113.75	8.63
6	Diversion of 26.2313 Ha. of forest land for construction of 96 MW Rongni Chhu HEP by Madhya Bharat Power Corporation Ltd.	EAST	0	0.00
7	Diversion of 5.431 Ha. of forest land for construction of 66 MW Rangit-II HEP by SHPV Ltd.	WEST	251.5	21.42
8	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	NORTH	100	8.49
9	Diversion of 22.5069 Ha. of forest land for construction of 52 MW Bhasmey HEP in East Sikkim by Gati Infrastructure Ltd.	East	90	9.76
10	Diversion of 4.3492 Ha. of forest land for construction of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	West	92	5.65
Total				93.99

(3) Integrated Wildlife Management Plan:

Sl. No.	Name of FCA Project proposal	Division	Phy (In Ha.)	Fin (In lakhs)
1	Diversion of 18.16 Ha of forest land from Pangolakha Wildlife Sanctuary for construction of road from tri junction to Bheem base Dokala by BRO	East	8.04	15.62
	TOTAL			15.62

(4) Others (Biodiversity Conservation Plan):

Sl. No.	Name of FCA Project proposal	Division	Phy (In Ha.)	Fin (In lakhs)
1	Diversion of 89.4266 ha of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District of Sikkim	South	30.00	3.14
	TOTAL			3.14

Part-III

Activities to be undertaken from net present value and interest component referred in rule 5 and rule 6

1. ACTIVITIES UNDER NET PRESENT VALUE (80%) IN THE APO 2021-22:

Object Head	Name of activities	PROPOSED ALLOCATION				Details of Location/ Estimate
		Altitude	Phy Target	Rate	Fin. Target (in lakhs.)	
1						
(a)	Maintenance ANR (3rd year)	HA	110	4,419	4.86	Annexure - 1
		LA	245	2,946	7.22	
(b)	Aided Natural Regeneration and allied activities including protection, SMC etc. of <i>Shorea robusta</i> (Sal) through seed dibbling	LS	20		15.54	Annexure - 2
	Sub-Total				27.62	
2	Artificial Regeneration					
(a)	(Maintenance of nursery for production of seedlings for Artificial Regeneration)		35		46.41	NA
(b)	Fodder Plantation	LA	500	22,195	110.98	Annexure - 3
(i)	Maintenance (1st yr.)	LA	100	5,394	5.39	
(c)	Silvipasture Development	LA	100	25,757	25.76	Annexure - 4
(i)	Maintenance (1st yr.)	LA	100	5,000	5.00	
(d)	Avenue Plantation	LA	30	64,195	19.26	Annexure – 5
(i)	Maintenance (1st yr.)	LA	30	3,535	1.06	
(e)	Plantation of <i>Zanthoxylum armatum</i> (Bokey timber) and <i>Lindera neesiana</i> (Sel Timber)		10	55,121	5.51	Annexure - 6
(f)	Plantation of mixed species of medicinal plants		50	55,121	27.56	Annexure - 7
(g)	Bamboo Plantation (Large bamboo with Rhizome)	LA	200	57,225	114.45	Annexure - 8
(h)	Aerial Plantation	LA	10	LS	25.00	Annexure - 9
	Sub-Total (a - g)				386.38	
3	Silviculture Operation in forests					
(a)	Patch plantation of Lakuri		4	50,000	2.00	

(b)	Malagiri patch plantation		4	50,000	2.00	
(c)	Raising of oak seedlings		1	4,00,000	4.00	NA
(d)	Silviculture thinning of <i>Cryptomeria japonica</i> (Dhupi)		35	1,31,250	45.94	Annexure - 10
(e)	Study on status of introduced exotic tree species in Sikkim	LS			2.08	NA
(f)	Restoration of locally threatened plant species	LS			15.42	Annexure - 11
(g)	Demonstration / pilot studies plot for raising prioritized HA medicinal plants in cultivation model	LS			2.75	Annexure - 12
(h)	Cost and collection of prioritized medicinal plant species including land development and QPM development	LS			4.00	Annexure - 13
(i)	Testing of phytochemical profile / nutritional content of prioritized medicinal species	LS			6.00	Annexure - 14
(j)	Thinning of teak plantation (<i>Tectona grandis</i>)		5	1,31,250	6.56	Annexure - 15
(k)	Study to assess present status of natural <i>Cycas pectinata</i> population in Sikkim	LS			10.00	NA
(l)	Preparation of biodiversity learning kits	LS			14.15	NA
(m)	Field survey for assessment of degraded forest land by Working Plan Division	LS			25.00	NA
	Sub-Total (a - g)				139.90	
4	Protection of plantations and forests					
(a)	Construction of Dry Stone Fencing	HA	12	11,21,655	134.60	Annexure - 16
		LA	20	9,54,600	190.92	
(b)	Construction of water tank for protection of plantations		4	3,00,000	12.00	Annexure - 17
(c)	Construction of Catch Water Drain in different locations	LA	1700	4,749	80.73	Annexure - 18
		HA	500	5,561	27.81	
(d)	Construction of CCM Wall in land slide areas		2552	5,604	143.01	Annexure - 19
(e)	Construction of Sausage Wall/Crate Wall in land slide areas	LA	2094	3,635	76.12	Annexure - 20
		HA	400	4,362	17.45	
(f)	Construction of DRSM Wall in land slide areas		1900	2,308	43.85	Annexure - 21
(g)	Protection by raising Agave Plantation along the forest boundary line		0	0	0.00	
(h)	Barbed Wire Fencing with wooden post along forest boundary line at vulnerable areas		10	3,81,000	38.10	Annexure - 22
	Sub-Total (a - j)				764.59	

5	Forest fire prevention and control operations					
(a)	Strengthening / maintenance of WT communication system				15.00	NA
(b)	Procurement of high altitude protective field gears to forest field staffs	LS			30.00	NA
	Sub-Total (a - f)				45.00	
6	Soil & Moisture Conservation in forests	LA	200	54,770	109.54	Annexure - 23
		HA	70	81,378	56.96	
7	Broom Grass Plantation		300	19,413	58.24	Annexure - 24
(a)	Maintenance (1st yr.)		565	5,304	29.97	
8	Voluntary relocation of forest				0.00	
9	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan					
(a)	Management of man and animal conflicts	LS			0.00	
(b)	Management of wildlife habitat of Barsey Rhododendron Sanctuary, West Sikkim	LS			285.00	Annexure - 25
(c)	Management of wildlife habitat of Khangchendzonga National Park (KNP)	LS			118.76	Annexure - 26
(d)	Management of wildlife habitat of Fambonglho Wildlife Sanctuary, East Range	LS			100.00	Annexure - 27
(f)	Management of wildlife habitat of Kitam Bird Sanctuary	LS			40.00	Annexure - 28
(g)	Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim	LS			36.35	Annexure - 29
	Sub Total (a - g)				834.82	
10	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animal					
(a)	Maintenance of animal rescue Centre at HZP		LS		15.00	NA
(b)	Improvement and upgradation of HZP		LS		62.50	NA
(c)	Veterinary treatment of wild animals		LS		15.00	NA
	Sub-Total (a - b)				92.50	
11	Supply of wood saving appliance in forest fringe villages					
(a)	Procurement of LPG connection with double barrel cylinder		0		0	
(b)	Procurement and distribution of Unnat-Chullah with accessories		0		0	
	Sub-Total (a - b)				0	

12	Management of Biological diversity land biological resource					
(a)	Development of biodiversity park and open butterfly garden along with other allied activities and research node at Kitchudumra, South Sikkim (Phase II)		LS		327.00	Annexure - 30
(b)	Management and reclamation of degraded forest land into nature park / biodiversity park at Labarbotey in North Sikkim (Phase I)		LS		237.00	Annexure - 31
(c)	Management and improvement of Biodiversity Loop Garden at Kabi, North Sikkim (Phase II)		LS		90.00	Annexure - 32
(d)	Rejuvenation and conservation of Kechupalri Lake, West Sikkim		LS		100.00	Annexure - 33
	Sub - Total (a - d)				754.00	
GRAND TOTAL					3,044.80	

2. ACTIVITIES UNDER NET PRESENT VALUE (20%) IN THE APO 2021-22:

Object Head	Name of Activities	AMOUNT (In lakh)	Details of Location/ Estimate
1	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	20.00	NA
2	Promoting, conservation, sustainable use and documentation of biological diversity under Sikkim Biodiversity Board.	0.00	
3	Purchase and maintenance of equipment or devices used for wireless communication and information technology, survey, mapping	0.00	NA
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts, timber depots	120.00	Annexure - 34
5	Construction/upgradation of residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staffs up the rank of Range officers	461.20	Annexure - 35
6	Casual engagement of local people or labours to assist regular staff of forest department for protection of forest and wildlife	90.00	NA
7	Independent concurrent monitoring and evaluation and third-party monitoring of works undertaken from State Fund of various works undertaken from state fund.	70.00	NA
TOTAL		761.20	

3. ACTIVITIES UNDER CAF INTEREST FUND (60%) IN THE APO 2021-22:

Object Head	Name of Activities	Amount (In lakh)	Details of Location/ Estimate
1	Compensatory afforestation (Cost escalation)	176.77	Provided in detail estimation of individual activity
2	Catchment Area Treatment Plan for Hydro Electric Project (Cost escalation)	379.43	
3	Integrated Wildlife Management Plan (Cost escalation)	15.79	
4	Others (Biodiversity Conservation & Management Plan) (Cost escalation)	20.28	
5	Salaries and Allowances of Members and Staff (list enclosed)	30.70	
6	Salary of proposed drivers	12.46	
7	Salary of Monitoring Assistant	3.60	
8	Sitting fees and allowances to nominated Members(NOM) of State Authority	0.00	
9	Activities referred to in sub-rules (2) and (3) of rule 5		
(a)	Upgradation and improvement of government timber depot, Chuba, East Sikkim	205.47	Annexure - 36
10	Survey & demarcation of forest areas:-		
(a)	Survey of Khasmal and protected forests for development of graphical database on protected forests Phase 2	60.00	Annexure - 37
(b)	Procurement of survey equipment for Survey & Demarcation Division	10.00	
11	Maintenance of World Heritage site (Khangchendzonga National Park)	40.00	Annexure - 38
	Total	954.50	

4. ACTIVITIES UNDER CAF INTEREST FUND (40%) IN THE APO 2021-22

Object Head	Name of Activities	Amount (In lakhs)	Details of Location/ Estimate
1	Management of office establishment:		
(a)	Maintenance/strengthening of office of the State Authority	40.00	
2	Office equipment including computers and peripherals and its annual maintenance for State Authority	10.00	
3	Hiring of staff cars for the use of the officers and officials of the State Authority	0.00	
4	Hiring of building on lease for office establishment and residence of officers of State-Authority.	0.00	
5	Other contingencies for management of the State Authority, with the approval of the State Authority	0.00	
6	CAG Audit Fees	7.00	
7	POL/HSD and maintenance of vehicles & machineries of state authority offices	40.00	
8	Construction of new conference hall for State Authority	50.00	
9	Improvement of Database Management System	20.50	
10	Advertisement / publication / conference under State Authority	10.00	
11	Other activities for management of forest and wildlife including upgradation/improvement etc.		
(a)	Upgradation and improvement of Red Panda Camp and conservation zone in Barsey Rhododendron Sanctuary	250.00	Annexure - 39
(b)	Protection of Forest Property (Range Office, Nursery, FG Quarters) at Yoksam from Landslide	26.00	Annexure - 40
12	Conservation and treatment of landslide areas at Tsong RF, West Sikkim damaged due to landslide created by cloud burst that occurred on 16-09-2019	123.83	Annexure - 41
13	Conservation and treatment of landslide areas at Lingchom, North Sikkim	59.00	Annexure - 42
Total		636.33	

Part-III (c)

Details of maintenance works in physical and financial terms, proposed to be undertaken in the current financial year under NPV

Object Head	Name of activities	PROPOSED ALLOCATION				Remarks
		Altitude	Phy Target	Rate	Fin. Target (in Lakhs)	
1	Aided Natural Regeneration					
(a)	Maintenance ANR (3rd year)	HA	110	4,419	4.86	As per Rule No.5(2) (a)
		LA	245	2,946	7.22	-do-
2	Artificial Regeneration					
(a)	Maintenance Fodder Plantation (1st year)	LA	100	5,394	5.39	As per Rule No.5(2) (b)
(b)	Maintenance Silvipasture Development (1st year)	LA	100	5,000	5.00	As per Rule No.5(2) (b)
(c)	Maintenance Avenue Plantation (1st year)	LA	30	3,535	1.06	As per Rule No.5(2) (b)
(d)	Maintenance Broom Grass plantation (1st year)	LA	565	5,304	29.97	As per Rule No.5(2) (g)
	TOTAL				53.50	

Part-IV

MEASURABLE OUTPUT OF ALL PHYSICAL ACTIVITIES AND TARGETS OF EACH PERMISSIBLE
ACTIVITY ALONG WITH THE PERIOD REQUIRED FOR ACHIEVING THE MEASURABLE OUTPUT

Summary of Annual Plan of Operation (APO) 2021-22 and spill over liabilities of 2020-21 under State Authority,
Sikkim

Sl. No.	Activities	APO 2021-22 (Amount in lakhs)	Spill-over liabilities of APO 2020-21 (Amount in lakhs)	Grand Total (Amount in lakhs)
1	Compensatory Afforestation (CA) schemes	660.41	76.00	736.41
2	Catchment Area Treatment (CAT) Plan	549.76	120.00	669.76
2	Integrated Wildlife Management Plan	520.05	412.00	932.05
3	Net Present Value	3806.00	813.00	4619.00
4	CAF Interest	1590.83	628.00	2218.83
5	Others (Biodiversity Conservation Plan)	188.09	166.00	354.09
	GRAND TOTAL	7315.14	2215.00	9530.14

(Rupees ninety five crores thirty lakhs and fourteen thousand) only

Part-IV (c)

Details of the concurrent monitoring and evaluation report including third party monitoring undertaken in past with photographs

The evaluation report is based on work implemented during 2009-10 to 2014-15 in the state of Sikkim from State CAMPA fund which includes receipt from Ad Hoc CAMPA and interests thereof. So far the state has implemented Rs. 52.70 Crore projects from CAMPA fund. As per the fund utilization pattern, it may be observed that performance was maximum (99.90%) in 2011-12 and minimum (54.32%) at the inception year 2009-10. The maximum total fund utilized was Rs. 13.35 Crores in 2010-11 which includes the due target of 2009-10. The total State CAMPA fund in Sikkim received from various User Agencies (UAs) was Rs. 5596.77 lakhs out of which 52% was utilized during the project period of 2009-10 to 2014-15.

5.2 Suggestion for Improvement

Overall impression was very good as per the project implementation is concern. However, there are scopes for the improvement of the project further, following the points as discussed below:

- In spite of good work done, sometimes it is not reflected in records which changes perception of the evaluator. So it necessary to maintain and update records properly in all three levels i.e. Range, Division and FCA level. Even if, records are maintained centrally a copy of the same may be kept in all levels.
- Monitoring is an integral part of the project and is an ongoing process. Regular departmental monitoring with immediate corrective measure should be put into records and subsequent corrective actions should be carried out.
- Landscape wise comprehensive management plan should be development and detailed treatment plan should be chalked out with technical inputs from expert in the field, especially in case of catchment area treatment plan.
- Most of the plantation sites, it was very difficult to visualize the plantation area as there was no sign board or boundary demarcation except the physically (barbed wire) fenced area. The transparency and identification should be facilitated with proper signage mentioning at least the scheme, model, area and implementation year.
- Involvement of local People's organization i.e. JFMC or EDC was optional which should make mandatory to promote better protection and conservation through social fencing.
- Plantation sites were identified with existing good number of trees prior to plantation which was undertaken under AR, bounding to carry out plantation in good canopy area also. Selection of proper model for implementation is necessary i.e. the said area should have

been taken under improvement of forests through ANR. If suitable area for AR is not found, the site should be cover by an alternative model.

- Consolidation and back up of implemented work should be kept at Range, Division and FCA HQ on a synchronized manner with change management so as to get the desired data on the basis of year or implementation head as and when required.
- Now day GPS locations of plantation or intervention sites are maintained. For more effective management, Management Information System (MIS) may be developed with GIS application, which would help in data mining and better monitoring.
- Selection of location for engineering works (sausage wall/CCM wall/stone wall) for soil conservation or biodiversity conservation may be constructed in a safe distance from immediate land slide area to sustain the structures as well as to act as a barrier for further landslide.
- More awareness should be generated to increase the utility of constructed nature trail, importance of biodiversity conservation, eradication of forest fire and restrain from environmental pollution.

Note: The independent monitoring of the works carried out in the year 2016-17 to 2018-19 is being monitored by AFC India Ltd. and the Inception Report has been approved by the competent authority and subsequent reports are awaited as on date.

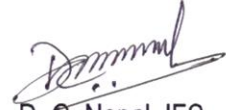






Declaration

The above Annual Plan of Operation 2021-22 with total financial outlay of Rs. 9530.14 lakhs has been adopted by the State Authority, Sikkim.



D. C. Nepal, IFS
Member Secretary
State-Authority - Sikkim

D.C. Nepal, IFS
C.E.O. (State Authority)
CAMPA, Sikkim

Annexure-II

SUMMARY OF ANNUAL PLAN OF OPERATION (APO) 2021-22 UNDER STATE AUTHORITY, CAMPA (SIKKIM)

Sl. no.	Activities	Total Amount (In lakhs)
1	Compensatory Afforestation (CA) schemes	660.41
2	Catchment Area Treatment (CAT) Plan	549.76
2	Integrated Wildlife Management Plan	520.05
3	Net Present Value (A)	3044.80
	Net Present Value (B)	761.20
4	CAF Interest (A)	954.50
	CAF Interest (B)	636.33
5	Others (Biodiversity Conservation Plan)	188.09
	GRAND TOTAL	7315.14

(Rupees Seventy Three Crores Fifteen Lakhs and Fourteen Thousand) only

Part-IV (a & b)

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

ABSTRACT OF ANNUAL PLAN OF OPERATION (APO) - 2021-22

Detail Head 1. Compensatory Afforestation (CA)

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Diversion of forest land for improvement of Gangtok-Chungthang road from 13.23 to 30.00	3.479	7.00	8,78,000	7.00	0.00	Work complete	0	0	0	0	0	
2	Diversion of forest land for Augmentation of Gyalshing water supply Scheme for Gyalshing and Surrounding areas	0.711	1.42	2,30,642	1.42	0.00	Work complete	0	0	0	0	0	
3	Diversion of forest land for construction of Parking plaza at Baluwakhani Gangtok by UD&HD	0.385	0.25	1,39,980	0.25	0.00	Work complete	0	0	0	0	0	
4	Diversion of forest land for construction of rural connectivity road from Sikip to Pakzor under PMGSY	0.21	0.42	17,348	0.42	0.00	Work complete	0	0	0	0	0	
5	Diversion of forest land for construction of rural connectivity road from Sumbuk to Lungchuk SPWD road /Gupti via Mungrang under PMGSY	1.40	2.80	1,45,130	2.80	0.00	Work complete	0	0	0	0	0	
6	Diversion of forest land for construction of Rural Connectivity road from SPWD Dak Bunglow to Hathdunga JHS	0.30	0.00	1,68,250	0.00	290.00	Work complete	0	0	0	0	0	
7	Diversion of forest land for construction of Rural Connectivity Road from Kamrang PWD road to Kitchu Dumra under PMGSY scheme.	0.604	1.208	64,380	1.21	0.00	Work complete	0	0	0	0	0	
8	Diversion of forest land for establishment of Temporary Labour Camp for construction of Katao-Bump IV by 86 RCC, BRO.	0.375	1.00	87,830	1.00	0.00	Work complete	0	0	0	0	0	
9	Diversion of forest land for construction of approach road to Samdong Chha-Chhu (Hotspring) at Yumesamdong.	1.20	2.40	1,28,000	2.40	0.00	Work complete	0	0	0	0	0	
10	Diversion of forest land for Rural Marketing Vocational Training Centre at Jaubari by RM&DD.	0.014	0.0012	7,200	0.00	0.00	Work complete	0	0	0	0	0	
11	Diversion of forest land for construction of Rural Marketing Centre-cum-Vocational Training Centre at Pabong by RM&DD.	0.014	0.0112	7,200	0.01	0.00	Work complete	0	0	0	0	0	
12	Diversion of forest land for construction of Rural Marketing - cum - Vocational Training Centre at Phongla by RM&DD.	0.014	1.011	7,200	1.01	0.00	Work complete	0	0	0	0	0	
13	Diversion of forest land for construction of Rural Produce Marketing Centre-cum-Vocational Training Centre at Chemchey.	0.104	0.10	7,000	0.10	0.00	Work complete	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Diverison of forest land for 66 KV transmission line from Nimtar to Balutar.	0.009	0.00	3,510	0.00	0.00	Work complete	0	0	0	0	0	
15 (A)	Diverison of forest land at Munsithang for defence purpose.	57.292	105.00	1,58,19,525	105.00	0.00	Work complete	0	0	0	0	0	
15 (B)	Diverison of forest land at Munsithang for defence purpose.		67.00		67.00	0.00	Work complete	0	0	0	0	0	0
16	Diverison of forest land for construction of Tourist Cafeterai at B-5 Menrogong by Tourism Deptt.	0.015	0.00	61,500	0.00	0.00	Work complete	0	0	0	0	0	
17	Diverison of forest land for construction of 99 MW Chujachen HEP by Gati Infrastructure.	7.4598	13.00	28,04,500	13.00	0.00	Work complete	0	0	0	0	0	
18	Diverison of forest land for Special Bureau at Kupup.	0.36	1.00	2,32,655	1.00	0.00	Work complete	0	0	0	0	0	
19	Diverison of forest land for widening / improvement of Gangtok-Chungthang road 3 km to 13.23 km by BRO.	7.692	15.40	12,97,236	15.40	0.00	Work complete	0	0	0	0	0	
20	Diverison of forest land for construction of road to Recreation Centre on Chakung-Chumbung road 2 km by SPWD.	0.345	0.70	81,946	0.70	0.00	Work complete	0	0	0	0	0	
21	Diverison of forest land for construction of road 2 km from Lingi to Paiyong Jr. High School.	0.36	0.72	1,51,500	0.72	0.00	Work complete	0	0	0	0	0	
22	Diverison of forest land for construction of 400 KV DC transmission line from Teesta HEP Stage-V Balutar to Siliguri sub-station (W.B) by Power Grid Corpn.	19.24	39.00	78,88,300	39.00	0.00	Work complete	0	0	0	0	0	
23	Diverison of forest land for construction of Rural Connectivity Road from Tadong to Jaubari from Kaluk to Dentam SPWD road.	0.253	0.50	1,46,186	0.50	0.00	Work complete	0	0	0	0	0	
24	Diverison of forest land for construction of 50,000 ltrs. Tank for water supply at Damthang.	0.01	0.10	9,260	0.10	0.00	Work complete	0	0	0	0	0	
25	Diverison of forest land for construction of Khedum village approach road.	0.874	5.63	3,87,746	5.63	0.00	Work complete	0	0	0	0	0	
26	Diverison of forest land for construction of link road from Samdong to Talam.	0.792	1.55	2,67,183	1.55	0.00	Work complete	0	0	0	0	0	
27	Diverison of forest land for construction of Rural Marketing Centre at Sumbuk (Suntaley).	0.0204	0.408	16,782	0.41	0.00	Work complete	0	0	0	0	0	
28	Diverison of forest land for construction of 66 KV Switch Yard at Chungthang.	0.48	0.16	53,000	0.16	0.00	Work complete	0	0	0	0	0	
29	Diverison of forest land for construction of Gor-Sangtok road at Dzongu.	0.5775	1.00	1,53,700	1.00	0.00	Work complete	0	0	0	0	0	
30	Diverison of forest land for construction of approach road for 2x100 KW Micro HEP at Thangu.	0.249	0.75	1,45,000	0.75	0.00	Work complete	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
31	Diverison of forest land for construction of realignment of Nayabazar, Sombaria/Soreng road.	0.30	1.00	86,313	1.00	0.00	Work complete	0	0	0	0	0	
32	Diverison of forest land for construction of Damthang-Pakchey road.	0.20	0.40	53,033	0.40	0.00	Work complete	0	0	0	0	0	
33	Diverison of forest land for construction ecotourism ropeway from upper Perbing to Golitar (Pangthang) by Khangchenzonga Darshan Pvt. Limited Gangtok, East Sikkim.	0.528	0.10	4,244	0.10	0.00	Work complete	0	0	0	0	0	
34	Diverison of forest land for construction of slaughter House at Dorongpani by AH&VS Deptt.	0.585	1.20	1,35,000	1.20	0.00	Work complete	0	0	0	0	0	
35	Diverison of forest land for construction of Sribadam to Deythang Link road.	0.5297	0.00	30,305	0.00	0.00	Work complete	0	0	0	0	0	
36	Diverison of forest land for construction of Rural Marketing Centre at Damthang.	4.50	9.00	5,57,800	9.00	0.00	Work complete	0	0	0	0	0	
37	Diverison of forest land for construction of Public convenience at Nathula.	0.005	0.01	31,786	0.01	0.00	Work complete	0	0	0	0	0	
38	Diverison of forest land for construction of DIG Sector HQ (NE-II) for ITBP at Namli by ITBP.	1.069	2.14	7,02,319	2.14	0.00	Work complete	0	0	0	0	0	
39	Diverison of forest land for construction of link road from Salli Golai to Rumbuk School by SPWD (R&B)	0.197	0.40	69,275	0.40	0.00	Work complete	0	0	0	0	0	
40	Diverison of forest land for construction of 2 MW Mini Micro Hydel Project at Chhaten.	1.908	4.00	5,75,000	4.00	0.00	Work complete	0	0	0	0	0	
41	Diverison of forest land for construction of Multi Level Parking Plaza with allied facilities at Ravangla.	0.9691	2.00	5,59,700	2.00	0.00	Work complete	0	0	0	0	0	
42	Diverison of forest land for construction of Rural Connectivity Road from Saku to Khanigaon.	0.29	1.00	3,34,987	1.00	0.00	Work complete	0	0	0	0	0	
43	Diverison of forest land for Bhaisalugaon to Salghari Farasay.	0.1008	0.20	68,600	0.20	0.00	Work complete	0	0	0	0	0	
44	Diverison of forest land for widening/improvement of Namchi-Damthang-Ravangla road by SPWD (R&B).	0.315	1.61	1,75,000	1.61	0.00	Work complete	0	0	0	0	0	
45	Diverison of forest land for Temporary Quarring of Sand/Stone at Lachung Katao road (Shargu Phu Chhu) for a period upto 2018.	0.0464	0.00	1,29,950	0.00	0.00	Work complete	0	0	0	0	0	
46	Diverison of forest land for construction of Rural Connectivity road from Lower Lingtam to Subaneydara.	0.162	0.00	1,95,365	0.00	0.00	Work complete	0	0	0	0	0	
47	Diverison of forest land for construction of road from Gangtok-Rumtek road to Keythang under PMGSY by RM&DD.	0.354	2.30	4,53,427	2.30	0.00	Work complete	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
48	Diverison of forest land for construction of Rural Connectivity road from NH 31-A to Lower Martam.	2.20	4.40	8,64,809	4.40	0.00	Work complete	0	0	0	0	0	
49	Diverison of forest land for construction of Rural Connectivity road from East Dikling Khannel Turning to Lossing under PMGSY by RM&DD.	0.09	0.31	33,700	0.31	0.00	Work complete	0	0	0	0	0	
50	Diverison of forest land for construction of Rural Connectivity road from Saureni to Nandok under PMGSY by RM&DD.	1.196	2.40	2,02,600	2.40	0.00	Work complete	0	0	0	0	0	
51	Diverison of forest land for Observatory at Tashi View Point.	0.15	1.24	1,22,100	1.24	0.00	Work complete	0	0	0	0	0	
52	Diverison of forest land for construction of Wayside Amenities at Manpur.	0.01394	0.00	7,000	0.00	0.00	Work complete	0	0	0	0	0	
53	Diverison of forest land for construction of View Point & Public Toilet at Mellij, Kerabari.	0.0251	0.00	6,940	0.00	0.00	Work complete	0	0	0	0	0	
54	Diverison of forest land for construction of eco-tourism facilities at Yakla.	0.17	0.00	1,50,000	0.00	0.00	Work complete	0	0	0	0	0	
55	Diverison of forest land for construction of water tank & laying of pipe lines from Kharpani RF to Mamring.	0.0755	0.151	7,533	0.15	0.00	Work complete	0	0	0	0	0	
56	Diverison of forest land for construction of eco-tourism infrastructure, Wayside Amenities at 18th Mile Tshomgu.	0.32	1.00	1,92,000	1.00	0.00	Work complete	0	0	0	0	0	
57	Diverison of forest land for construction of Ranipool-Pakyong road.	3.00	6.00	12,04,172	6.00	0.00	Work complete	0	0	0	0	0	
58	Diverison of forest land for construction of water harvesting structure at Rabdentse.	0.24	0.50	1,68,250	0.50	0.00	Work complete	0	0	0	0	0	
59	Diverison of forest land for construction of Rural Connectivity road from Sumbuk under PMGSY by RM&DD.	0.312	0.60	1,86,989	0.60	0.00	Work complete	0	0	0	0	0	
60	Diverison of forest land for construction of link road from Takchi to Upper Luing by RM&DD.	0.4935	2.13	11,83,258	2.13	0.00	Work complete	0	0	0	0	0	
61	Diverison of forest land for construction of Tourism Infrastructure at Zandidara by Tourism Deptt.	0.7784	1.60	2,17,628	1.60	0.00	Work complete	0	0	0	0	0	
62	Diverison of forest land for construction of Animal Transport Shed between Sherathang Kupup near Baba Mandir.	3.92	8.00	12,67,100	8.00	0.00	Work complete	0	0	0	0	0	
63	Diverison of forest land for construction eco-tourism lodge/car parking/toilet quarry at Yumthang.	0.80	13.86	10,44,983	13.86	0.00	Work complete	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (in `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
64	Diverison of forest land for construction of Rural Connectivity road from Pakyong Raigaon to 32 No.	1.4016	2.80	5,66,332	2.80	0.00	Work complete	0	0	0	0	0	
SUB TOTAL (A)		132.08	339.89	4,29,95,187	339.89	0.00		0	0	0	0	0	
65 (A)	Diversion of forest land for construction of 1200 MW Hydro Electric Project Teesta Stage-III in North Sikkim by Teesta Urja Ltd PART "A"	83.0405	67.00	2,15,40,140	67.00	0.00	Work complete	0	0	0	0	0	
65 (B)	Diversion of forest land for construction of 1200 MW Hydro Electric Project Teesta Stage-III in North Sikkim by Teesta Urja Ltd PART "B"		40.00		40.00	0.00	Work complete	0	0	0	0	0	
65 (C)	Diversion of forest land for construction of 1200 MW Hydro Electric Project Teesta Stage-III in North Sikkim by Teesta Urja Ltd PART "C"		30.00		30.00	0.00	Work complete	0	0	0	0	0	
66	Diversion of forest land for construction of steel bridge at Phidang (Gor) by SPWD	0.078	1.00	3,94,000	1.00	0.00	Work complete	0	0	0	0	0	
67	Diversion of forest land for construction of motorable Link Road from Vok to Ung Raam (Waterfalls) by SPWD (R & B)	2.696	5.40	9,69,450	5.40	0.00	Work complete	0	0	0	0	0	
68	Diversion of forest land for construction of One Lakh gallon Reservoir Tank for new distribution system at Ravangla town by Water Security & PHE Department.	0.3401	0.68	2,40,700	0.68	0.00	Work complete	0	0	0	0	0	
69 (A)	Diversion of forest land for construction of 120 MW Hydro Electric Project in West/South Sikkim by Jal Power Corpn Ltd.	24.7523	30.00	65,10,039	30.00	0.00	Work complete	0	0	0	0	0	
69 (B)	Diversion of forest land for construction of 120 MW Hydro Electric Project in West / South Sikkim by Jal Power Corpn Ltd.		13.00		13.00	0.00	Work complete	0	0	0	0	0	
70	Diversion of forest land for widening /improvement of JN Road to Double Lane in East Sikkim by BRO (Part-I)	26.448	26.448	80,89,375	26.45	0.00	Work complete	0	0	0	0	0	
SUB TOTAL (B)		137.35	213.53	3,77,43,704	213.53	0.00		0	0	0	0	0	
71	Diversion of forest land for pumping of drinking water from Rangeet river for Namchi & surrounding areas in South Sikkim by RM&DD	0.2544	0.5088	21,546	0.51	0.00	Work complete	0	0	0	0	0	
72	Diversion of forest land for construction of road from Purano Namchi to Solophok in South Sikkim by Roads & Bridges Deptt.	0.83	0.5	5,11,558	0.50	0.00	Work complete	0	0	0	0	0	
73	Diversion of forest land for construction of road from Turuk Melli to Pachgharay Primary School, PMGSY, South.	0.216	0.45	1,38,530	0.45	0.00	Work complete	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
74	Diversion of forest land for construction of Indrakeel Prayag at Rangpo the confluence of Teesta & Rangpo River in East Sikkim by Culture & Heritage Department, Govt. of Sikkim	8.804	17.6	30,06,155	17.60	0.00	Work complete	0	0	0	0	0	
75	Diversion of forest land for construction of Truck able Road from Tiffinn Dara to Lower Tingrithang School Km 1st to VII th by SPWD	1.916	1.75	4,85,500	1.75	0.00	Work complete	0	0	0	0	0	
76	Diversion of forest land for construction of Jeepable road at Rangpo-Rorathang to Gumaney Tar by RMDD.	0.1395	0.4375	11,958	0.44	0.00	Work complete	0	0	0	0	0	
77	Diversion of forest land for construction of training centre for Defense purpose, old cantonment, Burtuk by Army	0.273	0.5	17,000	0.50	0.00	Work complete	0	0	0	0	0	
78 (A)	Diversion of forest land for construction of 96 MW Jorethang Loop Hydro Electric Project in South/West Sikkim by Dans Energy Pvt Ltd PART - A	32.0506	46.5	60,67,914	46.50	0.00	Work complete	0	0	0	0	0	
78 (B)	Diversion of forest land for construction of 96 MW Jorethang Loop Hydro Electric Project in South/West Sikkim by Dans Energy Pvt Ltd PART-B		13		13.00	0.00	Work complete	0	0	0	0	0	0
79	Diversion of forest land for construction of link road from Bey to Pentong Km 1st to Km 4th in North Sikkim by Roads & Bridges Deptt.	3.2307	6	7,78,801	6.00	0.00	Work complete	0	0	0	0	0	
80	Diversion of forest land for construction of Link Road from Zimchung to Nampatam Village by SPWD. (Road & Bridges)Dept.	0.464	1	3,50,000	1.00	0.00	Work complete	0	0	0	0	0	
81	Diversion of forest land for Development of Eco-Tourism Rock Garden at Zoom (Narmichalung) at West Sikkim by RMDD.	3.326	6.652	9,40,027	6.65	0.00	Work complete	0	0	0	0	0	
82	Diversion of forest land for CREATION of Eco-Tourist spot at Chirbiray by RMDD	4.8964	9.7928	9,04,035	9.79	0.00	Work complete	0	0	0	0	0	
83	Diversion of forest land for development of Eco-Tourism infrastructure like Ropeway from Namchi to Samduptse meditation huts, car parking & security fencing at Samduptse statute in South Sikkim by Tourism Deptt.	4.3466	8.69	10,17,768	8.69	0.00	Work complete	0	0	0	0	0	
84	Diversion of Forest land for construction of 120 MW Ramam Stage-III Hydro Electric Project in West Sikkim	1.927	3.854	18,96,727	3.85	0.00	Work complete	0	0	0	0	0	
85	Diversion of forest land for construction of International Trade Mart at Sherathang in East Sikkim by Commerce & Industries Department.	3.92	8	13,07,015	8.00	0.00	Work complete	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
86	Diversion of forest land for construction of Rural Connectivity Road from Namchi-Melli road to Lower Kitam PHSC in South Sikkim under PMGSY by RMDD	0.952	1.904	4,05,375	1.90	0.00	Work complete	0	0	0	0	0	
87	Diversion of forest land for construction of Rural Connectivity Road from Reshi Kuttitar to Agrigaon by RMDD	1.166	2.5	6,05,405	2.50	0.00	Work complete	0	0	0	0	0	
88	Diversion of forest land for construction of Rural Connectivity Road from Phalidara to Perbing in South Sikkim under PMGSY by RMDD	2.68	5.36	11,91,371	5.36	0.00	Work complete	0	0	0	0	0	
89	Diversion of forest land for construction of Rural Connectivity Road from Lower Kopchey to Kitam Bazar in South Sikkim under PMGSY by RMDD	0.906	1.812	4,01,978	1.81	0.00	Work complete	0	0	0	0	0	
90	Diversion of forest land for construction of rural connectivity road from Kaluk to Bum in West Sikkim under PMGSY by RMDD	0.30	0.36	1,40,380	0.36	0.00	Work complete	0	0	0	0	0	
91	Diversion of forest land for construction of Rural Connectivity Road from Nayabazar Sombaria Road to Lower Tharpu under PMGSY by RMDD	0.154	0.1	37,851	0.10	0.00	Work complete	0	0	0	0	0	
92	Diversion of forest land for construction of rural connectivity road from Sorok Busty to Solophok Tourist Centre in South Sikkim under PMGSY by RMDD	1.164	2.238	3,06,204	2.24	0.00	Work complete	0	0	0	0	0	
93	Diversion of forest land for construction of Rural Connectivity Road from Lower Ribdi to Lower Okharey (Chyangba Gaon) in West Sikkim under PMGSY by RMDD	0.9765	0.25	74,496	0.25	0.00	Work complete	0	0	0	0	0	
94	Diversion of forest land for construction of Rural Connectivity Road from Sisney to Rock Garden (Central Zoom) under PMGSY Phase V scheme by RMDD	0.4961	0.175	41,528	0.18	0.00	Work complete	0	0	0	0	0	
95	Diversion of forest land for construction of RCR from Temi to Aiphaltar in South Sikkim under PMGSY by RMDD	0.64	1.28	1,19,400	1.28	0.00	Work complete	0	0	0	0	0	
96 (A)	Diversion of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District by LANCO Energy Pvt Ltd PART "A" SINGTAM (T) Range		36		36.00	0.00	Work complete	0	0	0	0	0	
96 (B)	Diversion of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District by LANCO Energy Pvt Ltd PART "B"		20		20.00	0.00	Work complete	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
.96 (C)	Diversion of forest land for construction of 500 MW Teesta Stage-VI HEP in East/South Sikkim by LANCO Enegy Pvt Ltd PART "C"	69.4200	56	1,14,00,912	56.00	0.00	Work complete	0	0	0	0	0	
96 (D)	Diversion of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District by LANCO Energy Pvt Ltd PART "D" NAMTHANG (T) RANGE		23		23.00	0.00	Work complete	0	0	0	0	0	
97	Diversion of forest land for construction / widening / improvement / upgradation of Melli Phongla Road from Km1st to Km 23rd by Road & Bridges Deptt.	0.354	0.708	2,23,081	0.71	0.00	Work complete	0	0	0	0	0	
98	Diversion of forest land for construction of road at 6th mile Tadong by in East Sikkim by Pragati Social Club, NGO	0.0204	0.136	8,065	0.14	0.00	Work complete	0	0	0	0	0	
99	Diversion of forest land for construction of permanent building for manufacturing of coffin boxes and hearse vehicle shed at Upper Burtuk by M/s Renjong Furniture House, Development Area, Gangtok	0.0418	0.14	5,000	0.14	0.00	Work complete	0	0	0	0	0	
100	Diversion of forest land for construction of 132 KV Transmission Line from PGCIL I Sub-station near Lower Lagyap Hydro Electric Project to Sherathang Trade Mart, Nathula by Energy & Power Department.	20.272	40.54	50,02,326	40.54	0.00	Work complete	0	0	0	0	0	
101	Diversion of forest land for laying of water supply pipeline to the colony & other locations of Teesta Stage-VI HEP by LANCO	0.096	0.192	4,08,000	0.19	0.00	Work complete	0	0	0	0	0	
102	Diversion of forest land for construction of 66 KV transmission line of 500 MW Teesta Stage-VI HEP in South By Power Dev. Corporation.	3.2307	6.4614	6,55,000	6.46	0.00	Work complete	0	0	0	0	0	
103	Diversion of 3.2250 ha of additional forest land for construction of 99 MW Hydro Electric Project at Chujachen by Gati Infrastructure Pvt Ltd.	3.225	6.5	27,46,400	6.50	0.00	Work complete	0	0	0	0	0	
104	Diversion of forest land for construction of link road from Labdang to Phantang in West Sikkim by SPWD (R&B)	8.596	17.2	30,00,063	17.20	0.00	Work complete	0	0	0	0	0	
105	Diversion of forest land for construction of water supply for Police Training Centre at Yangang (Phase-II) from Khola Kharka source in South Sikkim by SPWD (Building & Housing) Department	0.0283	0.1	9,260	0.10	0.00	Work complete	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
106	Diversion of forest land for construction of approach road to construction site of IPCA Laboratories Ltd. at Bhari khola, Jorethang.	0.0436	0.0872	1,04,000	0.09	0.00	Work complete	0	0	0	0	0	
Sub total (C)		201.36	348.28	4,44,05,129	348.28	0.00		0	0	0	0	0	
107	Diversion of forest land for construction of permanent bridge over 4th Mile, Namok Swayem Khola at Rangrang-Dikchu Road, Fim Chhu Khola at Chungthang Lachen road and Dikchu khola at Dikchu-Singtam Road by Border Road Organisation, Govt. of India.	1.42	3.00	8,48,000	3.00	0.00	Work complete	0	0	0	0	0	
108	Diversion of Forest land for construction of 66 KV Transmission line from Meyong to Maltin, North Sikkim by State Power & Energy Deptt.	2.3535	5.00	9,47,000	5.00	0.00	Work complete	0	0	0	0	0	
109	Diversion of forest land for upgradation of North Sikkim Highway road from km 30.00 to km 84.6 in North Sikkim by 86 RCC(DANTAK) Border Roads Organisation, Govt. of India	49.283	50.00	1,86,20,947	50.00	0.00	Work complete	0	0	0	0	0	
110	Diversion of forest land for construction of Border roads from Dombang to Gorala via Chubaka in Lachung, North Sikkim by ITBP, Govt of India	89.34	85.00	1,89,69,000	85.00	0.00	Work complete	0	0	0	0	0	
111	Diversion of forest land for construction of 300 MW Panan Hydro Electric Project in North District by M/s.Himagiri Hydro Energy Private Limited.	20.7454	15.00	1,19,45,328	15.00	0.00	Work complete	0	0	0	0	0	
Sub total (D)		163.14	158.00	5,13,30,275	158.00	0.00		0	0	0	0	0	
112	Diversion of 0.164 Ha. Of forest land (Inside Wildlife Sancturay = 0.103 Ha. & outside Wildfie Sanctuary = 0.061 Ha.) for construction of Rural Water Supply Scheme from Bhalukhop Source, East Sikkim by RMDD	0.164	0.49	23,726	0.49	0.00	Maintenance	0	0	0	0	0	
113	Diversion of forest land for widening / improvement of JN Road to Double Lane Phase II in East District of Sikkim by BRO.	7.291	15.00	45,02,549	15.00	0.00	Maintenance	0	0	71,580	60,000	1,31,580	
114	Diversion of forest land for widening of North Sikkim Highway from Toong 84.60 km to Tsungthang 95.50 km in North Sikkim by BRO (Dantak Project).	12.59	25.18	97,87,740	25.18	0.00	Maintenance	0	0	0	15,000	15,000	
115	Diversion of 2.606 of forest land for upgradation and strengthening of Melli-Nayabazar (jorthang) road from km 1st to 27th in South Sikkim.	2.606	5.21	8,65,000	5.21	0.00	Maintenance	0	0	7,083	16,641	23,724	
116	Diversion of 1.030 of forest land for upgradation and strengthening of Nayabazar-Namchi road from km 1st to 20 th in South Sikkim.	1.03	2.06	4,08,500	2.06	0.00	Maintenance	0	0	2,800	6,682	9,482	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
117	Diversion of forest land for construction of 8 km double lane road from Simanatar along Tarku-Damthang road to Gurasey in South Sikkim by SPWD (Roads & Bridges Deptt.)	10.60	21.20	21,98,000	21.20	0.00	Maintenance	0	0	28,811	63,621	92,432	
118	Diversion of 0.45 of forest land for laying of Optical Fibre Cable connectivity from Gangtok to Nathula in East Sikkim	0.045	3.50	15,46,000	3.50	0.00	Maintenance	0	0	15,260	0	15,260	
119	Diversion of forest land for laying of G.I. pipes for drawing of water to the factory for manufacturing as well as daily domestic use of workers at Rorathang, Rongli Sub-Division in East Sikkim.	0.00682	0.01	27,090	0.01	0.00	Maintenance	0	0	0	0	0	
120	Diversion of 0.6365 of forest land for Construction of 4 Km Rural connectivity Road under PMGSY from 8 th mile SPWD road to Salghari School in South Sikkim.	0.6365	1.27	1,18,700	1.27	0.00	Maintenance	0	0	1,726	3,811	5,537	
121	Diversion of forest land for construction of Rural Connectivity Road from Upper Syari to Middle Syari (Thathangchen) in East District of Sikkim by RMDD.	0.2596	0.59	3,02,357	0.59	0.00	Maintenance	0	0	802	1,771	2,572	
122	Diversion of 1.095 Ha. forest land for construction of New Link Road from NSH to Tilling village, Lachung Range in North Sikkim by RMDD	1.095	2.00	4,67,000	2.00	0.00	Maintenance	0	0	0	1,000	1,000	
123	Diversion of forest land for construction of New Link Road from NSH to Leema village under Lachung Range in North Sikkim by RMDD.	0.206	2.00	4,67,000	2.00	0.00	Maintenance	0	0	8,720	1,000	9,720	
124	Diversion of forest land for construction of New Road from Thangu to Bamzey under Lachen Range in North Sikkim by RM&DD, Govt. of Sikkim	2.176	4.50	9,55,000	4.50	0.00	Maintenance	0	0	11,984	9,637	21,620	
125	Diversion of forest land for construction of Link Road from Rumbuk to Tareybir in West Sikkim by SPWD.	1.524	3.05	4,79,348	3.05	0.00	Maintenance	0	0	4,145	10,153	14,298	
126	Diversion of forest land for construction of Rural Connectivity Road from Tsalamthang to Lower Tareythang in East District of Sikkim by RMDD.	1.8572	3.75	5,43,000	3.75	0.00	Maintenance	0	0	7,561	9,789	17,350	
127	Diversion of forest land for construction of road from Gangtok-Rumtek-Sang road to Tatopani via Tintaley Resort in East Sikkim by Roads & Bridges Deptt.	0.388	0.31	21,550	0.31	0.00	Maintenance	0	0	1,620	930	2,550	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
128	Diversion of forest land for removal of 27 nos. of trees/poles of different species from the RCR from Lower Lingtam to Subaneydara in East District of Sikkim.	0.0924	0.17	14,540	0.17	0.00	Maintenance	0	0	229	506	736	
129	Diversion of forest land for construction of Rural Connectivity Road from Yangthang to Kalej via Takyong School EC km 6.00 by Gyalshing Division, RMDD.	0.971	0.25	74,496	0.25	0.00	Maintenance	0	0	340	1,750	2,090	
130	Diversion of forest land for construction of permanent bridges at Kalikhola and Khamdong Khola on Singtam-Dikchu road in East District of Sikkim by 87 RCC (GREF).	0.048	0.11	3,13,600	0.11	0.00	Maintenance	0	0	153	838	991	
131	Diversion of forest land for construction of Jeepable Road from Upper Pakchey to Damthang School Playground by RMDD.	0.5968	1.19	2,75,000	1.19	0.00	Maintenance	0	0	1,617	4,771	6,388	
132	Diversion of forest land for construction of Duga-Chewrebotey Road in East District of Sikkim by SPWD.	0.69	1.40	12,35,566	1.40	0.00	Maintenance	0	0	5,278	15,317	20,595	
133	Diversion of forest land for construction of Village Community Centre-cum-Library for the use of local community at Tadong in East District of Sikkim by Pragati Social Club.	0.1906	0.41	22,000	0.41	0.00	Maintenance	0	0	557	1,730	2,288	
134	Diversion of forest land for construction/improvement of road Gangtok-Nathula from starting point of Indira Bye Pass to Northern Bye Pass via Tashi View Point upto km 6.800 on JNM road.	3.51	7.02	15,96,433	7.02	0.00	Maintenance	0	0	9,540	23,517	33,057	
135	Diversion of forest land for construction of Ramphapchu SHEP(5250 KM) under SPDC, South Sikkim	0.1686	0.34	78,544	0.34	0.00	Maintenance	0	0	458	1,012	1,470	
136	Diversion of forest land for construction of border road from Gaigong to Kerang by ITBP, Govt. of India	46.71	94.00	1,47,57,000	94.00	0.00	Maintenance	0	0	0	5,000	5,000	
137	Diversion of forest land for construction of North Sikkim Highway road from Thangu to Muguthang by ITBP, Govt. of India	56.42	113.00	1,51,01,731	113.00	0.00	Maintenance	0	0	0	10,000	10,000	
138	Diversion of forest land for upgradation / carpeting /extension of Marchak - Tumlabong road in East District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim	0.456	0.65	2,13,055	0.65	0.00	Maintenance	0	0	0	1,000	1,000	
SUB TOTAL (E)		152.33	308.66	5,63,94,525	308.66			0.00	0	1,80,264	2,65,476	4,45,740	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
139 (A)	Diversion of Sarkar Banjo land Gangtok for extension of existing Paljor Stadium by Deptt of Sports & Youth Affairs.	0.146	0.00	87,014	0.00	340.00	Maintenance	0.00	0	0	500	500	
139 (B)	Diversion of Sarkar Banjo land Gangtok for extension of existing Paljor Stadium by Deptt of Sports & Youth Affairs.	0.1033	0.00	1,14,700	0.00	1.50	Maintenance	0.00	0	1,340	4,603	5,942	
140	Diversion of Forest land for establishment of "Pilgrimage-Cum-Cultural Centre" at Solophok (Shyampani Block) in South Sikkim by Ecclesiastical Department	4.17	8.34	3,78,760	8.34	0.00	Maintenance	0	0	0	0	0	
141	Diversion of forest land for construction of 96 MW Rongni chu HEP by Madhya Bharat Power Corporation Ltd. (Hydro Power Division) in East District of Sikkim.	26.2313	47.50	63,72,454	47.50	0.00	Maintenance	0	0	64,553	1,65,329	2,29,881	
142	Diversion of 0.5482 ha of forest land for construction of Rorathang Water Supply Scheme from Pachey Khola (Ganchung) at Rorathang Bazar and it surrounding by W.S. & PHE Department.	0.5482	0.00	40,000	0.00	0.00	Maintenance	0	0	0	0	0	
143	Diversion of Forest Land for Construction of (Road Reserve) for laying of Optical Fibre Cable from Reshi to Nathula in East Sikkim by Bharati Airtel Limited	0.9725	1.95	3,76,031	1.95	0.00	Maintenance	0	0	6,883	7,236	14,120	
144	Diversion of 410 ha. of forest land for B firing Range by Army in East District of Sikkim	410.00	410.00	3,57,00,300	410.00	0.00	Maintenance	0	0	5,16,500	13,22,548	18,39,048	
145	Diversion of 18.16 ha of Sancturary land for widening/improvement of Tr.Jumction-Bheem base-Dokala Road on East District of Sikkim.	18.16	36.00	89,03,384	36.00	0.00	Maintenance	0	0	66,604	1,70,536	2,37,140	
146	Diversion of Forest Land of 49.486 Ha for Construction/ improvement of Road Gangtok-Nathula Road from KM 6080 (JNM) to KM 24.360 (JNM) length 23.705 Km in East Sikkim for National Highway Double Lane Project (Phase-IV) by BRO.	49.486	99.00	1,27,24,611	99.00	0.00	Maintenance	0	0	1,90,921	3,86,301	5,77,222	
147	Diversion of forest land for seeting up of sewerage system for Ranipool for pollution abatement of river Rongni chu in East district of Sikkim by Water Security & PHE Department.	0.13	0.00	30,000	0.00	400 plants	Maintenance	0	0	0	0	0	
148	Diversion of forest land 0.9274 Ha for construction of permanent Bridge over Bakcha River (BIII), Pyakchen (BIV), Tagak (BV), Ritchu and Toong under Phodong and Managan Territorial Range in North Sikkim by BRO, Government of India.	0.9274	0.00	10,97,000	0.00	5 spots	Maintenance	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
149	Diversion of forest land for establishment of 11/11 KV power controlling sub-station at 6th mile, Tadong, East Sikkim under RGGVY.	0.0111	0.00	93,758	0.00	60 nos. tree guards	Maintenance	0	0	0	0	0	
150	Diversion of forest land for construction of District Consumer Disputes Redressal Forum office building at Rabdentse, West Sikkim	0.102	0.204	1,71,657	0.20	0.00	Maintenance	0	0	277	612	889	
151	Diversion of 20.034 Ha of Forest Land for Construction of Road from 0.00km to 15.445 on Changu - Nakchok - Tamze from Class 5 to Class 9 specification in East District of Sikkim.	20.034	40.00	93,40,526	40.00	0.00	Maintenance	0	0	34,623	3,92,754	4,27,377	
152	Diversion of Fprest Land of 9.7129 Ha for Dikchu Hydro Electric Project by Sneha Kinetic Power Project Ltd.	9.7129	18.00	32,54,545	18.00	0.00	Maintenance	0	0	24,462	3,05,741	3,30,203	
153	Diversion of 0.060 ha of Forest land for Construction of School Building under Sarva Shiksha Avhiyan at Majhitar Tangyadar village in South Sikkim by RMDD	0.06	0.12	4,166	0.12	0.00	Maintenance	0	0	0	0	0	
154	Diversion of Forest Land for Construction of Passanger Ropeway at Tsomgo Lake by Tourism Department in East District of Sikkim.	0.8273	1.65	5,05,989	1.65	0.00	Maintenance	0	0	2,242	5,743	7,985	
155	Diversion of Forest Land of 0.3423 Ha for construction of 11.KV Transmission line from Mangan sub station to Adit-V Site of Teesta III Hep at Selem Pakyel Villege by Power and energy Department ,Govt of Sikkim in North Sikkim.	0.3423	1.00	2,91,600	1.00	0.00	Maintenance	0	0	1,359	4,001	5,360	
156	Diversion of Forest Land of 0.9 Ha for the Upgradation of 25KVA Sub-Station to 100 KVA and extension of LT Line.	0.9	0.12	63,823	0.12	0.00	Maintenance	0	0	320	261	581	
157	Diversion of forest land for construction of 132 KV transmission line with Zebra Conductors from Chujachen HEPP Switchyard at Lower Bering in East sikkim to LILO point at Phongla, Namthang in South Sikkim by Energy & Power Deptt. , GoS	4.8924	9.78	18,91,295	9.78	0.00	Maintenance	0	0	15,698	20,158	35,856	
158	Diversion of 0.6922 Ha of Forest Land for Construction of 66kv Transmission Line from Soreng to Sombaria Jorethang Division, Energy & Power Department , Government of Sikkim, Jorethang.	0.6922	0.36	1,34,312	0.36	0.00	Maintenance	0	0	493	1,588	2,081	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
159	Diversion of Forest Land for Construction of laying of 11KV Tr. Line Changu to Sherathang/ Nathula Construction of 200 KVA Sub-Station at Changu, Sherathang & Nathula and Restrengthening of existing 11 KV Line from Chandmari 11/11 KV Sub-Station to 17th Mail in East District of Sikkim by Energy & Power Department Government of Sikkim	4.39	9.00	25,31,449	9.00	0.00	Maintenance	0	0	12,231	31,325	43,556	
160	Diversion of Forest Land for Construction of 66 KV Transmision from Mamring in South Sikkim to Lower Khamdong in East Sikkim in South Sikkim.	2.22	4.44	7,97,958	4.44	0.00	Maintenance	0	0	6,034	14,324	20,358	
161	Diversion of forest land for construction of 132 KV transmission line from Sangbari to Ravangla in South District.	4.07	8.14	10,51,281	8.14	0.00	Maintenance	0	0	11,062	25,928	36,990	
162	Diversion of 0.81 Ha of Forest Land for drawing of 132 kv power line from Sagbari to Gyalshing by Energy & Power Department, Government of Sikkim.	0.81	1.62	4,09,316	1.62	0.00	Maintenance	0	0	2,202	5,862	8,063	
163	Diversion of Forest Land for 22.5069 Ha for construction of 52 MW Bhesmey Hydro Power Project at Bhasmey in Pyakyong East Disteict Of Sikkim.	22.5069	43.00	59,27,917	43.00	0.00	Maintenance	0	0	58,437	1,49,666	2,08,103	
164	Diversion of Forest Land of 5.431 for Construcion of 66MW Rangit-ii Hydro Electric Project, in west district by Sikkim Hydro Power Ventures limited (SHPVL).	5.431	17.00	57,91,200	17.00	0.00	Maintenance	0	0	23,103	7,80,670	8,03,773	
165	Diversion of Forest Land for the imorovement of the NH-31A from Rangpo km 52.10 to Ranipool km 81.10 road form National Highway intermediate land to National Highway double lane in East District of Sikkim by the 87 RCC(GREF) Border Road Organisation.	1.8602	4.00	92,36,601	4.00	0.00	Maintenance	0	0	5,436	13,504	18,940	
166	Diversion of 1.123 ha of Forest Land for Development of Tourist infrastructure at Amlaten (Tendong) and Jorepokhari in South Sikkim by Department of Tourism, Government of Sikkim.	1.123	2.25	3,94,900	2.25	0.00	Maintenance	0	0	3,058	7,752	10,810	
167	Division of Forest Land of 2.2436 Ha for Construction of 66/11 KV Sub Station at Sungdung, Chuchachen, Rongli in East District of Sikkim.	2.2436	4.50	8,41,664	4.50	0.00	Maintenance	0	0	6,116	14,505	20,620	
168	Diversion of 0.0540 Ha of Forest Land for laying of 4" dia GI Water Pipeline from Suntaley Khasland to Paiyung in South Sikkim by Sukhim Breweries Pvt Ltd South District of Sikkim.	0.054	0.12	1,67,100	0.12	0.00	Maintenance	0	0	163	360	523	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
169	Diversion of Forest Land 0.1811 ha of Forest land for Construction of Cafeteria at Rayong Junction and View-Tower at Ghorley Bhir in South District at Sikkim by Tourism Department Government of Sikkim.	0.1811	0.36	2,50,827	0.36	0.00	Maintenance	0	0	492	1,087	1,579	
170	Diversion of Forest Land of 0.4041 Ha for Construction of 66KV Single Circuit Transmission Line from Rangli to 2X5 MVA, 66/11 KV suub-Statuion at Rhenock in East Sikkim.	0.4041	0.12	9,800	0.12	0.00	Maintenance	0	0	161	356	518	
171	Diversion of Forest Land for Construction of New link Road From Sangklang by Sakyong Road and two nos of steel Bridges (Lingzya) 1st Km to 11th KM under Dzongu Range, North Sikkim by PWD, Road & Bridge Department Government of Sikkim	0.829	0.1875	6,81,000	0.19	0.00	Maintenance	0	0	0	0	0	
172	Diversion of Forest Land of 0.7626 Ha for construction of Eco- Tourism-Way side Amenities at Khechuperi in West Sikkim by Tourism Department, Government of Sikkim.	0.7626	1.53	7,70,284	1.53	0.00	Maintenance	0	0	2,073	5,577	7,650	
173	Diversion of Forest Land of 0.048 Ha for establishment of animal quarentine Station (linestock) near Rangpho Check post in East District of Sikkim by Animal Husbantary and Veterinary Services Department.	0.048	0.09	4,085	0.09	0.00	Maintenance	0	0	122	270	392	
174	Diversion of Forest Land for Construction of Road from Sreebadam to Mangalbaria in West Sikkim	0.902	1.80	7,55,000	1.80	0.00	Maintenance	0	0	2,452	6,914	9,365	
175	Diversion of Forest Land of 23.6240 for Construction of 400KV Transmission line from Mangan to Phodong by Teesta Valley Power Transmission Ltd (A Joint venture of Tessta Urja Limited and power grid corporation of India Ltd) in North Sikkim.	23.624	47.50	62,61,700	47.50	0.00	Maintenance	0	0	64,553	1,65,329	2,29,881	
176	Diversion of Forest land Construction of approach road, Water Rdeservior Tanks, distillation tanks, Water Pipeline , Effluent Treatment, drain etc, by IPCa Laboratories Limited at Bahrikhola in South District of Sikkim.	0.79	1.58	3,84,614	1.58	0.00	Maintenance	0	0	2,147	5,742	7,889	
177	Diversion of 1.8820 ha of forest land for construction of Link road from Cultural Heritage Centre ,Yangang to Dhappar Dara Km 1st to 3rd in South District of Sikkim.	1.882	3.76	14,25,320	3.76	0.00	Maintenance	0	0	5,115	12,496	17,611	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
178	Diversion of forest land for construction of Border Intelligence Post for SIB at Kupup in East Sikkim.	0.0462	0.00	1,93,500	0.00	1.00	Maintenance	0	0	0	0	0	
179	Diversion of 4.3492 Ha Forest Land for construction of 97 MW Tashiding Hydro Electric Project in west Sikkim by Shinga Hydro Energy Private Limited	4.3492	10.00	28,43,900	10.00	0.00	Maintenance	0	0	6,43,230	4,67,665	11,10,895	
180	Diversion of 0.09 Ha.of Forest Land for Construction of Drinking Water Tank at Bulbulay RF for Chandmari aand Burtuk under ADB.Scheme in East District of Sikkim.	0.09	0.00	1,59,840	0.00	2.00	Maintenance	0	0	0	0	0	
181	Diversion of forest land for construction / upgradation of approach road to Melli Bazar in South District of Sikkim by SPWD, Govt. of Sikkim.	0.057	0.11	1,20,927	0.11	0.00	Maintenance	0	0	155	342	497	
SUB TOTAL (F)		627.12	835.14	12,25,86,108	835.14			0.00	0	17,74,615	44,97,585	62,72,200	
182 (B)	Diversion of Forest Land fof 10.2232 Ha for construction of 400 KV Doudle Circular Transmission Line from Mangan to Kishangani within the East District of Sikkim.	14.6013	30.00	34,73,252	30.00	0.00	Maintenance	0	0	1,08,160	1,58,573	2,66,733	
182 (C)	Diversion of Forest Land fof 10.2232 Ha for construction of 400 KV Doudle Circular Transmission Line from Mangan to Kishangani within the South District of Sikkim.	10.2232	20.45	18,83,298	20.45	0.00	Maintenance	0	0	84,146	14,806	98,952	
183	Diversion of forest land for construction of Sangkhola-Sumin-Mangthang road in East District of Sikkim by Road & Bridges . Govt. of Sikkim.	0.724	2.64	4,30,610	2.64	0.00	Maintenance	0	0	8,765	4,246	13,010	
184	Diversion of 1.0 Ha of forest land for establishment of company Headquarter / Border Out post at Lungthung in East Sikkim.	1	2.00	5,35,384	2.00	0.00	Maintenance	0	0	4,040	5,880	9,920	
185	Diversion of Forest land for Construction of new road from Radong (NH-31A) to Khimchithang via Chuba km 1st to 15th in East District of Sikkim.	0.144	0.00	5,87,444	0.00	0.90 km	Maintenance	0	0	0	1,000	1,000	
186	Diversion of Forest Land for the Construction of of Rural connectivity Road from Sichey Ranka to Tourist Villa (Phenzong Model Village) under PMGSY in the East District of Sikkim.	0.3355	1.00	62,904	1.00	0.00	Maintenance	0	0	532	4,828	5,360	
187	Diversion of Forest Land for Construction of 75M Span Permanent Bridge over ZEMA CHHU on CHUNGTHANG LACHUNG Road under Lachung Territorial Range of North District of Sikkim by 86.RCC, Border road organisation, Government of Sikkim.	0.6	0.00	6,85,600	0.00	1.00	Maintenance	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
188	Diversion of Forest Land of 0.234 Ha for Construction of 2 number of PMT Bridge st Samdung (KM 24.500) and Kalepchu (KM 29.400) on Lachung-Kalep road under Lachung Territorial, Range of North District of Sikkim by 86. Rcc, Border Road Organisation, Government of Sikkim.	0.234	0.50	1,81,000	0.50	0.00	Maintenance	0	0	442	2,268	2,710	
189	Diversion of Forest land 0.3699 ha for construction of two number of PMT Bridges at Chopta (Sholathang) and yangdi (thaling) on Kalep Gaigong Road under Lachen Territorial range of North District ,of Sikkim by 86, RCC, Border Road Organisation, Government of India	0.3699	1.00	4,29,400	1.00	0.00	Maintenance	0	0	2,062	3,157	5,219	
190	Diversion of Forest land 0.1072 ha Laying of 50 MM GI Water Pipe Line From Kamlet Khola to Zydus Wellness, in South District.	0.1072		3,40,228	0.00	0.21	Maintenance	0	0	0	0	0	
191	Diversion of 0.2000 Ha Forest land fro construction of ventilator shaft and approach road leading to ventilators shaft by Rangit-1V,Hydroelectric Project, Sikkim	0.2	0.40	2,65,514	0.40	0.00	Maintenance	0	0	30,544	3,200	33,744	
192	Diversion of 0.12 ha of additional forest land for construction of 96 MW Jorethang LOOP Hydro Project in South District of Sikkim by DANS Energy PVT LTD.	0.12	0.24	1,14,342	0.24	0.00	Maintenance	0	0	652	920	1,573	
193	Diversion of forest land for laying of 32 mm GI water pipe line from Kamlet Khola, Kharpani RF to Mamring in South Sikkim by M/s Micro Labs Ltd.	0.2515	0.50	2,57,275	0.50	0.00	Maintenance	0	0	684	2,010	2,693	
194	Diversion of Forest Land of 0.066 Ha for Construction of Rural Connectivity Road from Chakung Khaniserbong SPWD Road to Mendugaon in West Sikkim by Rular Management & Development Deptt.	0.066	0.04	68,686	0.04	0.00	Maintenance	0	0	54	139	194	
195	Diversion of Forest of 0.821 ha for construction of 5M TO 75M SPAN SIX NUMBERS PERMANENT BRIDGES AND ITS APPROACHES AT KM 0.78, 6.05, 9..950, 18.620, AND 23.400 OVER RANGMA RANGE, PRAKASH SETU, RABOM CHHU, JHOREY POOL,CHISIMU AND CHHANTEN CHHU ON TSUNGTHANG-LACHEN ROAD UNDER TSUNGTHANG AND LACHEN TERRITORIAL RANGE OF NORTH DISTRICT OF SIKKIM BY 86.RCCC,BORDER ROAD ORGANISATION,GOVERNMENT OF INDIA.	0.821	0.00	6,94,000	0.00	1.00	Maintenance	0	0	0	0	0	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
196	Diversion of Forest Land of 0.192 Ha for the construction of permanent bridge over B-1 nallah at Km 10.800 on Gangtok Chungthang road in the East Sikkim by 129 RCC (GREFF) Border Roads Organisation.	0.192	0.00	13,66,685	0.00	2.00	Maintenance	0	0	0	0	0	
197	Diversion of Forest Land of 0.5840 Ha for establishment of Secondary standard School at Rhenock in East District of Sikkim by Vidya Bharati SIKKIM (Affiliated to Vidya Bharat Akhil Bharitaya Sensthan, New Delhi)	0.584	0.00	6,761	0.00	1.00	Maintenance	0	0	0	0	0	
198	Diversion of forest land for construction of Rural Connectivity Road from Bhalukhop to Maneydara in South Sikkim.	0.232	0.50	1,71,500	0.50	0.00	Maintenance	0	0	0	2,001	2,001	
199	Diversion of 0.1573 of Forest land for Construction of Rural Connectivity Road from Chakung Chumbong SPWD Road to Middle Chakung Phase VII in West Sikkim by Rural Mgmt & Development Department.	0.1573	0.20	78,537	0.20	0.00	Maintenance	0	0	272	1,100	1,372	
200	Diversion of Forest Land of 0.738 fHa for Construction of PMGY Road from Khuttidara to Central Zoom.	0.738	1.73	1,86,312	1.73	0.10	Maintenance	0	0	2,365	6,309	8,675	
201	Diversion of 1.1892 ha of Forest land for Construction of 11.50 KM Rural Connectivity Road from Lower Rumbuk to Moonew Gaon (Phase-vi) in West District of Sikkim by Rural Management & Development Department.	1.1892	2.40	3,22,341	2.40	-	Maintenance	0	0	991	10,973	11,964	
202	Diversion of 0.92 Ha of forest Land for Construction of Rural Connectivity Road from Duwarey dara to Nagi in South Sikkim.	0.92	1.84	4,14,500	1.84	-	Maintenance	0	0	2,501	6,322	8,822	
203	Diversion of forest land for construction of RCR from North Sikkim Highway to Choten Village under PMGSY in North District by RM&DD, Govt. of Sikkim.	0.332	0.33	3,45,000	0.33	0.50	Maintenance	0	0	-375	1,738	1,364	
204	Diversion of Forest Land for Construction of double lane Bye Pass at 9th Mile Tadong along NH 31 A in the East District of Sikkim.	0.192	0.19	6,28,549	0.19	1.00	Maintenance	0	0	0	0	0	
205	Diversion of 1.8480 ha of forest land for Eco Tourism Development below Saramsa Garden Opposite Science Centre at Marchak in East District of Sikkim.	1.848	3.70	6,00,332	3.70	-	Maintenance	0	0	5,028	12,604	17,632	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
206	Diversion of 0.0764 Ha of forest land for construction of water tank and laying of 4" GI Pipe Line for water supply to SMIT campus passing through forest land by Sikkim Manipal Institute of Technology, Mazitar in East District of Sikkim.	0.0764	0.08	85,482	0.08	1.00	Maintenance	0	0	0	0	0	
207	Diversion of 0.270 ha of Forest land for Construction of Eco-Tourism wayside Amenity at Gnathang in East District of Sikkim.	0.27	0.27	3,38,910	0.27	0.50	Maintenance	0	0	0	0	0	
208	Diversion of forest land for construction of 3 nos. of Permanent Bridges on Lachung Chhu and Two Minor Bridges on Lachung-Zakhpayak-Katao Road under Lachung Territorial Range in North District of Sikkim by 86 RCC (GREF) Border Road Organisation.	0.844	0.76	2,43,636	0.76	-	Maintenance	0	0	1,768	9,070	10,838	
209	Diversion of 0.180 Ha of forest land for construction of Permanent bridge at Manul-I under Mangan Range of North District of Sikkim by 107, RCC BRO, Govt. of India.	0.18		1,71,391	0.00	0.30	Maintenance	0	0	0	0	0	
210	Diversion of 0.611 ha of forest land for construction of three numbers of PMT ridges at Ongling, Maltin and Bitchu on Chungthang-lachung road under Chungthang Lachung (T) Range of North District of Sikkim by 86 RCC, BRO, Government of India.	0.611	0.60	2,27,610	0.60	-	Maintenance	0	0	815	2,301	3,116	
211	Diversion of 0.1400 Ha of forest land for construction of Permanent Bridge at Lanthe Khola Nallah under Mangan Range in North District of Sikkim by BRO, Govt. of India.	0.14	0.30	85,376	0.30	-	Maintenance	0	0	408	1,300	1,708	
212	Diversion of Forest Land of 0.135 ha for Construction of Permanent Bridge at B-VI under Phodong Range of North District of Sikkim by 129,RCC, Border Road Organisation.	0.135	0.40	2,74,225	0.40	-	Maintenance	0	0	0	700	700	
213	Diversion of Forest land For Construction of 2.0 km new approach road from Legship Gyalshing SPWD Road to Rangshang Khola Dova in West Sikkim.	2.75	5.50	7,03,539	5.50	-	Maintenance	0	0	0	600	600	
214	Diversion of 0.0070 ha of forest land for construction of Permanent Bridge at Singhik Nallah under Mangan Range in North District of Sikkim by 107 RCC, BRO.	0.007	0.25	1,79,000	0.25	-	Maintenance	0	0	0	1,050	1,050	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (in `)	Original cost (in `)	Total	Remarks
215	Diversion of 1.0 Ha of forest land for establishment of Company Head Quarter-Cum-Border Outpost at Phadamchen(Near Zuluk) in East District of Sikkim by 10th Battalion SSB.	1	2.00	6,26,807	2.00	-	Maintenance	0	0	4,078	10,502	14,580	
216	Division for the construction of 275 meter length Tunnel at Km 67.240 on 31 A National Highway in East District of Sikkim.	1.33	1.33	2,63,935	1.33	-	Maintenance	0	0	577	5,872	6,449	
217	Diversion of 0.070 ha of Forest Land for Development of Parking yard and other Tourist Amenities at Baba Mandir Near Memento Lake in East Sikkim	0.07	0.00	40,000	0.00	-	Maintenance	0	0	0	0	0	
218	Diversion of 1.22 Ha of forest land for construcion of 400 meter long tunnel at Theng between km 87.00 to km 87.450 on Gangtok-Tsungthang road in North district of Sikkim by 107 RCC BRO (GREF).	1.22	1.22	4,17,000	1.22	-	Maintenance	0	0	1,658	4,224	5,882	
219	Diversion of 2.00 ha of Forest land for development of Tourism oriented activities at Majhitar in South Sikkim under Tourism Department, Government of Sikkim.	2	4.00	6,52,000	4.00	-	Maintenance	0	0	5,436	13,922	19,358	
220	Diversion of 4.600 of forest land of 220 KV D/C Transmission line of 96 MW- Jorethang LOOP HEP from Majhitar to Power Grid Corporation of 96 MW- Limited Sub-Station at New Melli Tokal in South Sikkim	4.60	9.20	17,77,421	9.20	-	Maintenance	0	0	12,503	32,022	44,524	
221	Diversion of Forest Land for Construction of alternative Road from Upper Lingmoo (Darring Dhunga) to Manzing in South Sikkim.	1.0405	2.08	7,71,378	2.08	-	Maintenance	0	0	2,828	7,095	9,923	
222	Diversion of forest land for establishment of Company HQ/BOP at Lingtam in East district of Sikkim by 10 th Bn SSB.	1.00	2.00	4,66,446	2.00	-	Maintenance	0	0	7,078	7,602	14,680	
223	Diversion of Additional Forest Land 1.2610 ha. for Construction of approach road and Surg Shaft in Tanek Block respectively for 96 MW Dikchu HEP in North District and surrender of 1.4420 Ha of diverted forest land; the revised net diversion of forest land shall be 9.5319 Ha (i.e. 9.7129 + 1.2610 – 1.4420) only instead of 9.7129 Ha.	1.261	2.50	13,30,088	2.50	-	Maintenance	0	0	3,398	8,683	12,080	
224	Diversion of forest land for laying of 220 KV Double Circuit Transmission Line from Melli at Rangpo Sub-Station in South district of Sikkim by Power Grid Corporation of India Ltd.	9.373	18.75	42,14,142	18.75	-	Maintenance	0	0	25,481	65,262	90,743	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
225	Diversion of Forest land for establishment of Single lane road from Rammam Bridge to Sombaria in West Sikkim by Roads & Bridges Department , Government of Sikkim.	3.9864	7.97	8,55,904	7.97	-	Maintenance	0	0	10,831	27,740	38,571	
226	Diversion of 1.008 Ha of Forest Land poprosed for the development of Tourism Infrastructure at Taraybhir, Sadam Khas Sadam RF by Tourism Department in South District of Sikkim.	1.008	2.02	5,89,508	2.02	-	Maintenance	0	0	2,740	7,017	9,757	
227	Diversion of Forest Land of 4.887 Ha for laying of 132 KV Transmission LINE FROM Rangit HEP to Gangtok at Rangpo at Rangpo GIS in South Sikkim by Power Grid cororation of india limited.	4.887	10.00	26,15,345	10.00	-	Maintenance	0	0	13,590	34,806	48,396	
228	Diversion of 6.895 of forest land of 220 KV D/C Transmission line from Teesta Stage-V HEP to Siliguri at Rangpo S/S in South District of Sikkim nt Power Grid Corporation of India Limited.	6.895	14.00	38,67,292	14.00	-	Maintenance	0	0	19,026	48,728	67,754	
229	Diversion of 0.76 Ha of forest land for construction of Rural Connectivity Raod from Naya Bazar Reshi SPWD Road to Lower Mabong Phase VII in West Sikkim by RMDD, Government of Sikkim.	0.76	1.81	3,56,156	1.81	-	Maintenance	0	0	6,125	6,300	12,425	
230	Diversion of Forest Land 1.114 Ha for Development of Trek Roue from Phamtam Panchpokari Vai Daleydung Kalopokhari in South District.	1.114	2.23	6,57,366	2.23	-	Maintenance	0	0	3,028	7,755	10,783	
231	Diversion of forest land for construction of permanent bridge length over Meyong Chhu at Km 78.500 on Gangtok-Tsungthang road in North District of Sikkim by 107 RCC Border Road Organization (GREF).	0.45	0.00	3,42,781	0.00	0.50	Maintenance	0	0	0	550	550	
232	Diversion of 0.114 of forest land for Construction of New Link Road from DSM to Sangtok Village under Dzongu Range in North District of Sikkim under PMGSY Scheme by Rural Mangement Development Department Government of Sikkim	0.114	1.50	2,74,035	1.50	-	Maintenance	0	0	2,039	5,221	7,259	
233	Diversion of 0.3277 Ha of (100 KW) Micro Hydel Project at Lingzya under Dzongu Range of Sikkim by Energy & Power Department.	0.3277	0.16	34,588	0.16	-	Maintenance	0	0	217	480	698	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
234	Diversion of Forest Land for the Construction of 40KW Micro Hydel Project at B-8 under Phodong Range of north Sikkim by Energy and Power Department, Government of Sikkim.	0.0152	0.31	1,55,278	0.31	-	Maintenance	0	0	425	1,088	1,513	
235	Diversion of forest land for construction of (45 KW) Micro Hydel Power Project at B-9 under Phodong Range of North Sikkim By Energy & Power Department, Government of Sikkim.	0.144	0.50	25,000	0.50	-	Maintenance	0	0	0	564	564	
236	Diversion of Forest Land for Construction of (100KW) Micro Hydel Project at Lingdam under Dzongu Range in North District of Sikkim by Energy and Power Department, Government of Sikkim.	0.0991	0.15	1,74,203	0.15	-	Maintenance	0	0	204	522	726	
237	Diversion of forest land for construction of Micro Hydel Project (60KW) at Phengsong in north Sikkim by Energy and Power Department ,Govt of Sikkim	0.006	0.31	1,55,268	0.31	-	Maintenance	0	0	425	1,088	1,513	
238	Diversion of Forest Land of 0.21 Ha for construction of 100kw Micro Hydel Project at Bakcha under phodong Range of North Sikkim by Energy and Power Department, Government of Sikkim.	0.21	0.10	83,693	0.10	-	Maintenance	0	0	136	348	484	
239	Diversion of 0.0060 Ha of Forest Land Construction of Micro Hydel Power Project at Sawa Khola (100 KW) in East District of Sikkim by Energy & Power Department, Government of Sikkim.	0.006	0.01	66,702	0.01	1.00	Maintenance	0	0	0	450	450	
240	Diversion of Forest Land of 0.0036 Ha for Construction of Micro Hydel Project at Lower Dalapchand in East District of Sikkim by Energy and Power Department, Government of Sikkim.	0.0036	0.00	40,021	0.00	0.01	Maintenance	0	0	0	500	500	
241	Diversion of Forest Land for construction of Micro Hydel Project (100 KW) at Lingtam Under Lingtam Block by Energy and Power Department, Government of Sikkim in East District of Sikkim.	0.0103	0.01	1,10,056	0.01	1.30	Maintenance	0	0	0	1,000	1,000	
242	Diversion of forest land for construction of permanent bridge at B-II under Phodong Range in North District of Sikkim by 129 RCC, BRO.	0.0672	0.07	2,74,225	0.07	0.40	Maintenance	0	0	0	562	562	
243	Diversion of Forest Land for Construction / Augmentation of Greater Rangpo Water Supply Scheme in East District of Sikkim Security & Public Health Engineering Department, Government of Sikkim.	1.457	3.00	6,17,127	3.00	-	Maintenance	0	0	4,077	10,442	14,519	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
244	Diversion of 0.264 ha of forest land for construction of Rural Connectivity Road from Akkar Zoom SPWD road to Namrek in West Sikkim by RMDD, Government of Sikkim.	0.264	0.58	2,28,976	0.58	-	Maintenance	0	0	240	2,567	2,807	
245	Diversion of Forest Land for Construction of Rural Connectivity Road Soreng Kaluk SPWD Road to Dewaney Samdong in west Sikkim.	0.902	1.804	8,34,816	1.80	0.00	Maintenance	0	0	31,812	2,20,013	2,51,824	
246	Diversion of Forest Land for improvement /Carpeting and drainage Protective Works on Namchi-Helipad Road	0.98	1.96	8,33,750	1.96	0.00	Maintenance	0	0	2,664	6,822	9,486	
247	Diversion of 0.101 Ha Forest Land for Construction of Schedule Caste Bhawan at Yangsum Chingthang in West Sikkim	0.101	0.20	2,12,108	0.20	-	Maintenance	0	0	272	8,358	8,630	
248	Diversion 0.830 ha of Forest Land for Construction of drinking Water Supply from natural Stream near Tumlabong Reserve Forest to Bhagey Khola Factory site by the Sikkim Breweries Ltd. In the East District of Sikkim	0.083	0.083	1,93,500	0.08	2.46	Maintenance	0	0	0	500	500	
249	Diversion of forest land 2.209 Ha for construction of Link road from Upper Rayong PWD road to Lower Rayong under Ravbangla Sub-division in south district.	2.209	4.50	8,71,000	4.50	-	Maintenance	0	0	6,116	15,663	21,778	
250	Diversion of 1.22 ha of forest land for construction of Truckable road from Palum to Shyamdas Gaon in South Sikkim by SPWD (Roads & Bridges) Department.	1.221	2.50	5,91,871	2.50	-	Maintenance	0	0	3,398	8,702	12,099	
251	Diversion of Forest Land for construction of permanent Bridge Sangklang (Teesta River) under Mangan and Dzongu Range in North District of Sikkim by 107, RCC, Border Road Organization.	0.22	0.22	5,14,171	0.22	0.75	Maintenance	0	0	0	5,080	5,080	
252	Diversion of Forest land 0.38 Ha for Construction of Bye Pass Road on Lachen-Zeema at Yungda Between km 10.675 to km 12.825 on Lachen -Kalep Road Under Lachen Range of North District of Sikkim by 112.MT Brigade, Government of India.	0.38	0.38	3,68,500	0.38	0.50	Maintenance	0	0	0	1,020	1,020	
253	Diversion of Forest land 0.0250 ha for Construction of Steel Bridge over Khedum Chhu, North Sikkim State Public works Department, (R & B), Government of Sikkim.	0.025	1.00	4,02,000	1.00	-	Maintenance	0	0	3,539	3,720	7,259	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
254	Diversion of 0.1342 Ha of forest land for establishment of Zonal Tank for water supply to Singtam and its surrounding areas in East Sikkim by Water Security & PHE Department, Government of Sikkim.	0.1342	0.06	3,872	0.06	-	Maintenance	0	0	25	266	291	
255	Diversion of forest land for RoadnConstruction From Geyten to Ferrek Phase-VI by RMDD, Govt of Sikkim under PMGSY	0.55	1.10	2,49,800	1.10	-	Maintenance	0	0	1,495	3,829	5,324	
256	Diversion of forest land for laying and constuction of reservoir & sedimentation tank at Bulbuley Reserve Forests for Pangthang and Bhooghari Water Supply Scheme in East Sikkim by WS & PHE Deptt., Govt. of Sikkim.	0.4	0.11	3,763	0.11	-	Maintenance	0	0	0	0	0	
257	Diversion of 0.102 ha of forest land for construction of tower location AP 37 at Tintek for 400KV D/C Transmission line from 1200 MW Teesta-III Hydro Electric Project North Sikkim to Kishanganj Sub Station Bihar in East District of Sikkim by Teesta Valley Power Transmission Ltd.	0.111	0.22	15,638	0.22	-	Maintenance	0	0	302	1,116	1,418	
258	Diversion of forest land for construction of Rural Connectivity Road from Dochung to Beng in East District of Sikkim by Rural Management Development Department Govt of Sikkim.	0.204		82,080	0.00	1.00	Maintenance	0	0	0	40	40	
259	Diversion of Forest Land for Construction of 15.4360km new approach road from Lower Ribdi to Lower Okharey under PMGSY Phase VII in West Sikkim by RMDD	0.234	0.47	1,22,398	0.47	-	Maintenance	0	0	636	1,628	2,264	
260	Diversion of 0.3950 Ha of forest land for construction of 3.69 Km new approach road from Soreng Chakung Road at Zhapzhapey to Pakkigoan in West Sikkim	0.395	0.79	1,01,054	0.79	-	Maintenance	0	0	1,074	2,750	3,823	
261	Diversion of 0.44 Ha of Forest Land for Construction of Augmentation of Melli Bazaar Drinking Warer Supply Scheme from Rabikhola in South District by Water Security and Public Health Engineering Department, Government of Sikkim.	0.44	0.88	1,67,079	0.88	-	Maintenance	0	0	1,196	3,063	4,259	
262	Diversion of 0.36 Ha Forest Land for Construction of Augmentation of Drinking water supply scheme for newly created JORTHANG Nagar Panchyat,South Sikkim from Rinze Khola in South District by Water Security and Public Health Engineering Department, Government of Sillim,under SOUTH District	0.36	0.72	1,37,915	0.72	-	Maintenance	0	0	978	2,506	3,484	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
263	Diversion of forest land for construction of Sub-Divisional Court and Residential Complex at Soreng in West Sikkim by Home Deptt., Govt. of Sikkim	0.72	1.00	5,75,272	1.00	-	Maintenance	0	0	1,359	3,481	4,840	
264	Diversion of forest land for construction of link road from Lower Gom to Bhandi Khola in South Sikkim by Roads & Bridges Deptt., Govt. of Sikkim	0.763	1.50	2,62,095	1.50	-	Maintenance	0	0	2,039	5,221	7,259	
265	Diversion of forest land for construction of Durga Shiv Rama Mandir in South District of Sikkim by Temi Durga Shiv Mandir Committee.	0.254	0.51	1,41,672	0.51	-	Maintenance	0	0	690	1,769	2,459	
266	Diversion of forest land for construction of Composite Check Post at Reshi in East District of Sikkim by Building & Housing Deptt., Govt. of Sikkim.	0.2947	0.29	7,71,703	0.29	-	Maintenance	0	0	400	1,025	1,426	
267	Diversion of forest land for construction of Baptist Church at Development Area (Gangtok) in East District of Sikkim by Sikkim Baptist Church.	0.0132	0.26	11,815	0.26	-	Maintenance	0	0	36	92	128	
268	Diversion of forest land for construction of road at Phensong I on Km 25.30 to 25.550 Km on Gangtok-Tsungthang road under Phodong Range in North Sikkim by 129 RCC (GREF) BRO.	0.424	0.33	1,20,166	0.33	-	Maintenance	0	0	448	1,148	1,597	
269	Diversion of forest land for construction of Rural Connectivity Road from Middle Lingi to Darakharka under PMGSY in South district of Sikkim by RM&DD, Govt. of Sikkim	0.73	1.46	5,93,120	1.46	-	Maintenance	0	0	1,984	5,081	7,066	
270	Diversion of forest land for construction of 55 M span permanent bridge over Zadong Chu under Lachung Range in North Sikkim by 86 RCC (GREF) BRO.	0.30	0.30	4,04,031	0.30	0.60	Maintenance	0	0	0	0	0	
271	Diversion of 26.28 Ha of Forest Land for Construction of Zadong - Dongkyela Road in North District of Sikkim by 86 RCC (GREF), BRO	26.28	27.00	80,55,054	27.00	-	Maintenance	0	0	23,868	1,08,569	1,32,437	
272	Diversion of 4.8964 Ha of Forest Land for Creation of Eco-Tourism Spot at Chirbirey Tar (Jorethang) in South District by RMDD, GoS	4.896	9.79	9,04,035	9.79	0.00	Maintenance	0	0	13,308	34,085	47,393	
273	Diversion of 0.730 Ha of Forest Land for Construction of Rural Connectivity Road from DSM to Lum village under PMGSY in Lower Dzongu in North Sikkim by RMDD, GoS	0.73	0.73	6,86,500	0.73	1.00	Maintenance	0	0	0	0	0	
274	Diversion of forest land for construction of Gram Prasashan Centre at Rongyek in East District of Sikkim by RM&DD, Govt. of Sikkim	0.072	0.07	2,61,896	0.07	0.40	Maintenance	0	0	0	1,200	1,200	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
275	Diversion of forest land for construction of Dongkyala-Kerang road in North Sikkim by Border Road Organization (758 BRTF).	19.92	20.00	43,98,685	20.00	-	Maintenance	0	0	17,680	80,422	98,102	
276	Diversion of forest land for construction of Satya Base Satya Bole - Tangkara road in North District of Sikkim by 86 RCC (GREF) BRO.	6.72	7.00	18,90,163	7.00	-	Maintenance	0	0	6,188	28,148	34,336	
277	Diversion of 4.047 ha forest land for construction creation/establishment of Green Mountain Eco & Adventure village (Eco development Project) at Tiffindara, South Sikkim by Tourism Dept	4.047	8.10	14,85,700	8.10	-	Maintenance	0	0	11,008	28,193	39,201	
278	Diversion of 0.875 ha forest land for construction of vocational Training in tourism activities like Rock climbing/Ice-skiing/Para gliding/Yak riding etc at Kupup and its surrounding in East Sikkim by cooperation department	0.875	1.75	1,62,732	1.75	-	Maintenance	0	0	2,378	6,091	8,469	
279	Diversion of 1.00 Ha of forest land for establishment of Company Head Quarter-cum-Border Out Post at Dhupidara in East Sikkim by 46 Bn S	1.00	2.00	1,57,622	2.00	-	Maintenance	0	0	4,078	10,441	14,519	
280	Diversion of 2.30 ha of forest land for construction /improvement of road from Ratangarh-Raigarh to NH Double lane specification in east sikkim by BRO	2.30	2.30	2,27,948	2.30	-	Maintenance	0	0	3,126	8,005	11,131	
281	Diversion of 2.045 ha of forest land for construction of rural connectivity road from Gnathang to Gnathang School in East sikkim by Rural Mgmt & Dev Dept, Govt of Sikkim	2.045	4.87	13,43,267	4.87	-	Maintenance	0	0	1,77,830	2,22,158	3,99,988	
282	Diversion of Forest Land of 0.999 Ha for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn ITBP Force	0.999	1.00	3,91,000	1.00	-	Maintenance	0	0	1,418	3,487	4,905	
283	Diversion of Forest Land of 16.4680 Ha for laying LILO 400KV Circuit Teests II HEP kishangang TR line at Rangpo-samardong in south sikkim by Power Grid Corp Ltd	16.468	32.94	36,33,885	32.94	-	Maintenance	0	0	44,760	1,14,637	1,59,397	
284	Diversion of Forest Land of 4.9875 Ha for construction of Tourist spot at majhigaon near jorethang by RMDD	4.9875	9.98	9,11,794	9.98	-	Maintenance	0	0	14,663	33,612	48,275	
285	Diversion of Forest Land of 2.164 ha for construction of public play ground at soreng jawbari tar in west district of sikkim by sports & Youth Affairs Dept	2.164	4.33	5,80,908	4.33	-	Maintenance	0	0	5,882	15,064	20,946	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
286	Diversion of 0.0098 Ha of Forest Land for construction of Micro Hydel Power Project at Lamaten (100 KW) in East District of Sikkim by Energy & Power Department	0.0098	0.01	1,05,719	0.01	1.00	Maintenance	0	0	0	1,250	1,250	
287	Diversion of 0.6897 Ha of Forest Land for construction of Namchi Water Supply Scheme at Damthang in South District of Sikkim by WS&PHE Dept, GoS.	16.468	1.40	5,13,146	1.40	0.00	Maintenance	0	0	1,903	4,811	6,714	
288	Diversion of Forest Land of 0.34 ha for construction of parking places, Cafeteria with washroom at 14th mile ,JN Road in East sikkim by Tourism department5	0.34	0.68	33,589	0.68	0.00	Maintenance	0	0	2,965	326	3,291	
289	Diversion of Forest Land of 0.81 ha for construction of playground and other activities purpose for advanced Technical Training centre at Bordang in east sikkim by ATTC	0.81	1.62	1,37,782	1.62	0.00	Maintenance	0	0	2,202	5,639	7,840	
Sub total (G)		209.49	323.84	7,29,87,978	323.84			0.00	0	7,73,710	15,79,035	23,52,745	
290	Diversion of forest land for up-gradation / widening / construction of 2 lanning of existing Nayabazar - Legship road in West District of Sikkim by Roads & Bridges Department, GoS.	11.8822	23.7644	78,13,184	23.7644	0.00	Maintenance	0	0.00	1,24,191	1,25,373	2,49,564	
291	Diversion of forest land for construction of 9 Km link road from Kateng - Bokrang to Namthang in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim	0.0648	0.1296	81,387	0.13	0.00	Maintenance	0	0.00	0	0	0	
292	Diversion of forest land for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn. ITBP Force.	0.999	1.00	3,90,989	1.00	0.00	Maintenance	0	0.00	4,678	5,132	9,810	
293	Diversion of forest land for construction of Rural Connectivity Road from North Sikkim Highway (Mangshilla) to Jusing village under Mangan Range in North District of Sikkim by RM&DD, Govt. of Sikkim.	0.439	0.00	5,51,052	0.00	0.00	Maintenance	0	0.00	0	2,139	2,139	
294	Diversion of forest land for development of Skywalk for promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary in South Sikkim by Tourism & Civil Aviation Deptt. Govt. of Sikkim.	2.10	4.20	18,04,879	4.20	1.00	Maintenance	0	1.00	0	2,02,919	2,02,919	
295	Diversion of forest land for development of Eco-tourism facilities at Dhapper, Yangang in South Sikkim by Tourism & Civil Aviation Department, Govt. of Sikkim.	4.70	9.40	20,13,958	9.40	0.00	Maintenance	0	0.00	3,892	41,601	45,492	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
296	Diversion of forest land for construction of road Tamze Point 3937 - Point 4685 to CI-9 specification in North Sikkim by 129 RCC (BRO).	31.84	32.00	1,17,42,221	32.00	0.00	Maintenance	0	0.00	77,860	2,36,066	3,13,926	
297	Diversion of forest land for construction of Skill Development and Public facilities Centre at 7th Mile, JN Road in East Sikkim by Labour Department.	0.031	0.062	5,351	0.06	0.00	Maintenance	0	0.00	26	315	341	
298	Diversion of forest land for construction of Border Intelligence Post for SIB at Kupup in East District of Sikkim.	0.046208	0.00	51,257	0.00	1.00	Maintenance	0	1.00	893	3,069	3,962	
299	Diversion of forest land for establishment of Border Out Post and Helipad ground at Chhu Junction in Lachung, North Sikkim by 48th Battalion, ITBP Force.	0.8094	1.00	6,32,000	1.00	0.00	Maintenance	0	0.00	518	9,292	9,810	
300	Diversion of forest land for widening of 2 lane road from Tarku - Damthang - Namchi in South District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	8.052	16.10	49,99,036	16.10	0.00	Maintenance	0	0.00	6,649	71,268	77,918	
SUB TOTAL (H)		49.02	63.76	2,21,90,743	87.66	2.00		0.00	2.00	2,18,706	6,97,174	9,15,880	
301	CAS for Diversion of 0.225 Ha of forest land for creation of covered Walkway and Allied Facilities at Nam Nang in East District of Sikkim by UD & Housing Deptt, Govt. of Sikkim.	0.225	0.45	40,909	0.45	0.00	Maintenance	0	0.00	1,260	918	2,178	
302	CAS for Diversion of 2.5325 Ha of Additional forest land and surrender of 3.6250 of forest land from already diverted 26.2313 ha. of forest land for 96 MW Rongni Chu HEP by Madhya Bharat Power Corporation in East District of Sikkim by Madhya Bharat Power Corp. Ltd.	2.5325	5.065	8,50,590	5.07	0.00	Maintenance	0	0.00	33,768	12,485	46,253	
303	CAS for Diversion of 11.8862 Ha of Forest Land for construction of Railway line from Sevoke to Rangpo in East District of Sikkim by North Frotier Railway.	11.8862	23.772	57,47,862	23.77	0.00	Maintenance	0	0.00	1,01,861	4,20,500	5,22,361	
304	CAS for Diversion of 0.344 Ha of Forest Land for construction of link road (3 km) from Kolthang Maney Dara to Jogi Dara Km 1st to 3rd in South District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	0.344	0.70	3,16,929	0.70	0.00	Maintenance	0	0.00	2,996	3,166	6,162	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
305	CAS for Diversion of 23.3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCIL at Mamring (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited [Sumin (Preckch) RF & Lingzey Khasmal]	23.3437	34.00	41,81,770	34.00	0.00	Maintenance	0	0.00	1,45,554	1,64,933	3,10,487	
306	CAS for Diversion of 23.3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCIL at Mamring (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited [Jhulangi (Samardong) & Mangring RF]		13.00	18,34,267	13.00	0.00	Maintenance	0	0.00	55,653	56,966	1,12,619	
307	Diversion of 8.052 Ha of forest land for CONSTRUCTION OF PERMANENT BRIDGE AT KM 2.570, KM 5.250, KM 10.400 AND KM 16.950 AND TEMPARY BRIDGES OVER DIKCHU-SANGKALANG rAOD UNDER DZONGU RANGE IN NORTH SIKKIM BY 107 RCC.	8.052		1,10,21,570	0	18	Maintenance	0	18	0	93,047	93,047	
Total (I)		156.36	228.41	7,62,69,954	76.99	18.00		0.00	18.00	3,41,093	7,52,014	10,93,107	
308	Diversion of 0.35 Ha. of forest land for muck disposal purpose for construction of Gangtok - Nathula re-alignment of road from Km 0.00 to Km 19.350 to NHDL specifications under SARDF-NE (Phase-IV) in East District of Sikkim by BRO.	0.35	0.943	81,451	0.943	0	Maintenance	0	0	11,799	7,751	19,550	
309	Diversion of 52.70 Ha. of forest land for construction / improvement of Flaghill - Madhubala - Dokala road in East District of Sikkim by 130 RCC BRO.	52.70	52.70	81,27,502	30.00	0	Maintenance	22.70	0	0	22,31,939	22,31,939	
310	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Melli - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Deptt., GoS.	0.5521	1.10	14,77,717	1.10	0	Maintenance	0	0	26,003	90,003	1,16,006	
311	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Melli - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Department.	0.5521	2.00	2,25,443	2.00	0	Maintenance	0	0	8,560	11,588	20,148	
312	Diversion of 25.82 Ha of forest land for construction Road from Sopakha village to Chewabhanjyang passing through Barsey Rhododendron Sanctuary in West Sikkim by Road & Bridges Department	25.82	51.64	8,86,48,531	30.00	0	Maintenance	20.64	0	50,31,483	1,96,61,981	2,46,93,465	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
313	Diversion of 0.9920 Ha. of forest land for construction of truckable road from Debrong to Chamgaon in South Sikkim by Roads & Bridges Department.	0.9920	2.00	15,51,486	2.00	0	Maintenance	0	0	2,02,439	5,95,354	7,97,793	
314	Diversion of 40.9299 Ha. of forest land for laying of loop-out of 400 KV double circuit Teesta Stage - III HEP Kishanganj line at Rangpo Sub-Station in South District of Sikkim by Power Grid Corpn of India Ltd.	40.9299	81.90	7,07,33,278	40.00	0	Maintenance	41.90	0	43,39,199	1,37,21,270	1,80,60,470	
Total (J)		121.90	192.28	17,08,45,408	106.04	0	0	85.24	0	96,19,483	3,63,19,886	4,59,39,370	
315	Diversion of forest land for construction of 66 KV transmission line tower and 66/11 KV transmission line from Rothak to Jorethang in South District and South (Territorial) Division of Sikkim by Energy & Power Deptt., Govt. of Sikkim.	3.141	6.50	16,26,627	0	0	Creation	6.50	0	8,31,249	17,18,067	25,49,315	
316	Diversion of forest land for construction of 40 Mtr. span permanent Taramchu Bridge at Bonsoi river Km 17.890 on Chungthang - Lachen road in North District of Sikkim.	1.284	1.30	1,70,646	0	0	Creation	1.30	0	7,270	92,215	99,485	
317	Diversion of forest land for construction of LILO of 132 KV Rangit - Melli transmission line at Legship Pool Sub Station in South & West Districts of Sikkim by Energy & Power Department.	0.3996	0.80	1,35,299	0	0	Creation	0.80	0	9,553	98,821	1,08,374	
318	Diversion of forest land for construction of LILO of 132 KV Rangit - Melli at Namchi and 66 KV single circuit Namchi old Namchi transmission line in South District of Sikkim by Energy & Power Department	0.5859	1.20	17,38,328	0	0	Creation	1.20	0	0	12,32,951	12,32,951	
319	Diversion of forest land for widening / improvement of Singtam-Dikchu CI-9 district road to National Highway Double Lane (NHDL specification) in East District by 87 RCC (GREF), BRO.	5.7235	5.7235	13,32,159	0	0	Creation	5.7235	0	2,78,946	12,45,762	15,24,708	
320	Diversion of forest land for construction of alternate Bye Pass route between Km 26.00 to 26.250 on Chungthang - Lachen road in North District of Sikkim .	0.66	1.00	1,31,266	0	0	Creation	1.00	0	5,592	70,935	76,527	
321	Diversion of forest land for installation of Nisani Devi Kali Bhawani Statue at Budang Gadi, Central Pendum in East District of Sikkim by Cultural Affaris & Heritage Department, Government of Sikkim.	0.612	1.224	80,976	0	0	Creation	1.224	0	46,600	61,622	1,08,222	
322	Diversion of forest land for construction of road from Lanco road Samardong to Burul in South District of Sikkim .	0.852	2	1,66,384	0	0	Creation	2	0	12,554	1,38,143	1,50,697	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (In `)	Original cost (in `)	Total	Remarks
323	Diversion of forest land for for construction of road from Chemchey to Upper Wok via Lachingthang in South District of Sikkim .	0.702	1.40	19,86,944	0	0	Creation	1.40	0	5,84,173	19,37,596	25,21,769	
324	Diversion of forest land for construction of Rural Connectivity Road from Bakchung to Thangshing in South Sikkim.	0.4416	0.8832	4,25,244	0	0	Creation	0.8832	0	79,158	4,31,627	5,10,785	
325	Diversion of forest land for water supply scheme from Milestone - 5 to Milestone 8 at JN Road in East District of Sikky by 154 Field Regiment, C/o 99 APO	0.0451	0.0451	50,579	0	0	Creation	0.0451	0	0	49,251	49,251	
326	Diversion of forest land for construction / widening of alternate highway to Gangtok section Rhenock - Rorathang - Pakyong (Package-I) on NH-717 in East District of Sikkim by National Highways & Infrastructure Development Corporation Limited.	10.794	21.588	40,45,908	0	0	Creation	21.588	0	5,61,400	36,90,628	42,52,029	
327	Diversion of forest land for up-gradation and extension of road from Syari Cooperative to Middle Syari School, km 1st to 3rd in East District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	0.458	0.916	53,094	0	0	Creation	0.916	0	20,907	46,161	67,068	
328	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Hathicherey within Pangolakha Wildlife Sanctuary in East District of Sikkim.	1	1.00	86,749	0	0	Creation	1.00	0	3,769	64,509	68,278	
329	Diversion of forest land for construction of water tank, bore well and erecting of pipe line for the public of Majitar from Tumlabong RF in East District of Sikkim by President, Rangpo Nagar Pahchayat.	0.2107	0.00	1,43,537	0	0	Creation	0.00	0.05	212	1,25,362	1,25,575	
330	Diversion of forest land under Kitam Bird Sanctuary for construction / widening of Melli - Manpur - Namchi road (32 km) in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	0.8538	2.00	2,25,443	0	0	Creation	2.00	0	30,171	1,71,979	2,02,150	
331	Diversion of forest land for construction of link road to dumping yard Sivok - Rangpo New BG Rail Line Project by Indian Railways in East District of Sikkim	0.1582	0.3164	92,517	0	0	Creation	0.3164	0	0	73,470	73,470	
332	Diversion of forest land for construction of Rural Connectivity Road from Singtam to Palum in South Sikkim.	0.552	1.1040	9,42,471	0	0	Creation	1.1040	0	1,71,058	6,91,663	8,62,720	
333	Diversion of forest land for construction of Rural Connectivity Road from Upper Mamley Chamgaon to Doling Gaon PWD Road in South Sikkim.	0.414	0.8280	7,06,853	0	0	Creation	0.8280	0	1,27,389	5,16,268	6,43,658	

Object Head	Name of FC Proposal	Forest land diverted (In ha)	Stipulation of CA [with integrated activity] (In Ha)	Total Fund recovered from User Agency	IMPLEMENTATION		Status of Activity	PROPOSED TARGET DURING 2021-22					
					C A (in ha)	A.P (in Km/No)		CA (in Ha)	A.P. (In Km/ Nos)	Incremental cost (in `)	Original cost (in `)	Total	Remarks
334	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Talkharka (Rongli) in East District of Sikkim.	1	1.000	86,750	0	0	Creation	1.000	0	3,769	56,381	60,150	
335	Diversion of Forest Land for construction of Link Road from Tanak Bridge to Takdang Lingmoo in South District of Sikkim.	0.984	2.00	17,41,665	0	0	Creation	2.00	0	6,92,540	36,99,077	43,91,617	
336	Diversion of forest land for construction of acclimatization Centre at 18th Mile and Hangu Lake for Kailash Mansarovar Pilgrimage and construction of Parking Yard at Nathula in East Sikkim	4.85	9.7	15,97,585	0	0	Creation	9.7	0	88,167	11,58,687	12,46,853	
337	Diversion of 0.2592 Ha of Forest Land for laying 66 KV Single Circuit Transmission Line from Khamdong to Makha transmission in East District Sikkim	0.2592	0.5184	6,13,680	0	0	Creation	0.5184	0	0	5,89,364	5,89,364	
338	Diversion of Forest Land for construction of Termination facilities of 132 KV Sagabari to Geyzing Transmission Line at Legship Pool in South Sikkim	0.2484	0.50	84,562	0	0	Creation	0.50	0	5,971	61,763	67,734	
339	Diversion of Forest Land for construction of 2-Lane road Ranipool to Pakyong (Airport Road) on NH-717) in East District of Sikkim	3.1884	3.1884	12,38,812	0	0	Creation	3.1884	0	2,30,336	10,51,449	12,81,785	
340	Diversion of forest land (South District = 15.74 Ha. + East District = 0.37 Ha.) for construction of 2 lane road from Singtam - Tarku - Rabongla - Legship - Gyalshing (Section from Singtam to Rabongla) NH-510 in South / East Districts of Sikkim by National Highways & Infrastructure Development Corporation Limited.	16.11	32.00	30,08,030	0	0	Creation	32.00	0	9,51,217	28,22,758	37,73,974	
Total (K)		55.53	98.74	2,25,12,107	0.00	0.00		98.74	0.05	47,41,998	2,18,96,509	2,66,38,507	
Detail Head 1. (A) PENAL CA													
1	Penal CAS in respect of diversion of forest land for construction Teesta HEP stage-III by Teesta Urja Pvt Limited in North Sikkim	0	5.00	6,36,000	5.00	0.00	Maintenance	0	0.00	21,400	19,735	41,135	
2	CAS in lieu of Diversion of 31.84 Ha of forest land for construction of road Tamze Point 3937 - Point 4685 to CI-9 specification in North Sikkim by 129 RCC (BRO).	0	2.00	3,97,076	2.00	0.00	Maintenance	0	0.00	5,896	13,724	19,620	
Total (L)		0.00	7.00	10,33,076	7.00	0.00		0.00	0.00	27,296	33,459	60,755	
TOTAL CAs (A TO L)		2005.69	3117.53	721294194.15	2805.03	20.00		183.98	20.05	1,76,77,165	6,60,41,139	8,37,18,305	

(Rupees Eight Crore Thirty Seven Lakhs Eighteen Thousand Three Hundred and Five) only

ANNUAL PLAN OF OPERATION (APO) - 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(As per the Forest Clearance conveyed by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 060/2006-SHI/1207-08 dated 16,08,2007)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on													
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(112)	CA scheme in lieu of Diversion of 0.164 Ha. Of forest land (Inside Wildlife Sancturay = 0.103 Ha. & outside Wildlfie Sanctuary = 0.061 Ha.) for construction of Rural Water Supply Scheme from Bhalukhop Source, East Sikkim by RMDD	EAST (T)	Gangtok (T)	Lingdum khasmal DFL	CREATION										
					(1) Block Plantation (AR)	Ha	0.4875	0	0	37,730	18,393	0	0	0	
					(2) Barbed wire fencing with AI post	Km		0	0	0	0	0	0	0	
					(3) Soil & Moisture Conservation	Ha		0	0	0	0	0	0	0	
					Sub total				0		18,393	0	0	0	
					Maintenance										
					(4) 1st Yr. Maint (Two weeding)	Ha	0.4875	0	0	6,196	3,021	0	0	0	
					(5) 2nd Yr. Maint (Two weeding)	Ha	0.4875	0	0	3,947	2,312	0	0	0	
					(6) 3rd Yr Maint (one weeding)	Ha	0.4875	0	0	3,001	0	0	0	0	
					(7) 4th Yr Maint (one weeding)	Ha	0.4875	0	0	3,001	0	0	0	0	
					(8) 5th Yr Maint (one weeding)		0.4875	0	0	1,697	0	0	0	0	
					Sub total				0		5,333	0	0	0	
					(9) (a) Overhead/Office Expenses			0	0	0	0	0	0	0	
					(b) Contigencies, cost escaln.			0	0	0	0	0	0	0	
					(c) Monitoring & Evaluation			0	0	0	0	0	0	0	
Sub total				0	0	0	0	0	0						
TOTAL							0	23,726	0	0	0				

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(As per the Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK C 029/2007/SH1/2480-81 dated 11th Jan 2008)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Yrly maintenance is going on													
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
113	CAs of Diversion of 7.291 HA forest land for widening / improvement of JN Road (Jn Road from Km 0.00 to Km 5.666 Sherathang to Nathula Road) in East District of Sikkim by BRO. (Part-II)	East	Kyongnosla		CREATION										
					(1) Seedling cost (Block Plantation)	No.	0	0	0						
					(2) Block Plantation (AR) HA	Ha	15.00	0	0	54,117	8,11,755	0	0	0	
					(3) Barbed wire fencing with AI post	Km	2.00	0	0	6,77,208	13,54,416	0	0	0	
					(4) Soil & Moisture Conservation	Ha	3.75	0	0	67,065	2,51,494	0	0	0	
					(5) Strengthening/Renovation of Forest quarters/office	1job	1	0	0	0	2,50,000	0	0	0	
					(6) Smriti Van for biodiversity Cons.	1 job	1	0	0	0	0	0	0	0	
					(&) Awareness Programme	1 job	1	0	0		2,00,000	0	0	0	
					(7) Construction of check dams	1 job	1	0	0		3,00,000	0	0	0	
					(8) Watch & Ward (2 x 365 x 5)	1/10 day	4.00	0	0		5,47,500		0	0	
					SUB TOTAL				0		37,15,165	0	0	0	
					Maintenance of CAs										
					(9) 2nd Yr. Maint (Two weeding) HA	Ha	15.00	0	0	9,234	1,38,510	0	0	0	
					(10) 3rd Yr. Maint (Two weeding)	Ha	15.00	0	0	5,890	88,350	0	0	0	
					(11) 4th Yr Maint (one weeding)	Ha	15.00	0	0	4,501	67,515	0	0	0	
					(12) 5th Yr Maint (one weeding)	Ha	15.00	0	0	4,501	67,515	0	0	0	
					(13) 6th Yr Maint (one weeding)	Ha	15.00	0	0	0	0	0	0	0	
					(14) 7th Yr Maint (one weeding)	Ha	15.00	4,772	71,580	0	0	71,580	0	71,580	
					(15) Repair of fencing in 5 years (LS)	Km	2	0	50,000	33,860	67,720	0	50,000	50,000	
					SUB TOTAL				1,21,580		4,29,610	71,580	50,000	1,21,580	
					(16) Overhead/Adm Charges										
					(i) OE, TA/DA, Vehicle Repair, POL etc	5%	-		0	0	1,57,774	0	0	0	
					(ii) Contigencies	4%			0	0	1,25,000	0	0	0	
					(iii) Monitoring & Evaluation	2%			10,000	0	75,000	0	10,000	10,000	
					SUB TOTAL				10,000		3,57,774	0	10,000	10,000	
	TOTAL								1,31,580		45,02,549	71,580	60,000	1,31,580	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 041/2008/SH1/3670-71 dated 11th Feb 2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost	Original Amount	TOTAL	
												(Col. 10-12)	(Col. 12)	(Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
114	CAs for Diversion of 12.59 Ha forest land for widening of North Sikkim Highway from Toong 84.6 km to Tsungthang 95.5 km in North Sikkim by BRO (Dantak Project).	North	Chungthang	Chungthang RF	Creation										
					(1) Sedling cost (Block plantation)	Nos	0	0	0	0	0	0	0	0	
					(2) Technological input for problem area of above 10%	Job	1	0	0	0	3,01,028	0	0	0	
					(3) Block Plantation LA	Ha	25.18	0	0	37,730	9,50,041	0	0	0	
					(4) Avenue Plantation w/steel tree guard	Km	6	0	0	5,93,691	35,62,146	0	0	0	
					(5) B/W fencing with AIP post	Km	4	0	0	6,26,699	25,06,796	0	0	0	
					(5) Soil & Moisture Conservation	Ha	6	0	0	45,931	2,89,365	0	0	0	
					(6) Dry Stone wall Fencing	Km	0	0	0	0	0	0	0	0	
					(7) Tree Guards for Avenue Plantation	No.	0	0	0	0	0	0	0	0	
					(8) Watch & Ward (2 x 220 x 365 x 5)	m ² /day	0	0	0	0	4,01,500	0	0	0	
					SUB TOTAL (A)				0		80,10,877	0	0	0	
					Maintenance (Block Plantation)										
					(9)Two weedings in 2nd Year	Ha	25.18	0	0	6,196	1,56,015	0	0	0	
					(10)Two weedings in 3rd Year	Ha	25.18	0	0	3,947	99,385	0	0	0	
					(11) One weeding in 4th Year	Ha	25.18	0	0	3,001	75,565	0	0	0	
					(12)One weeding in 5th Year	Ha	25.18	0	0	3,001	75,565	0	0	0	
					(13) 6th Yr Maint (one weeding)		25.18	0	0	0	0	0	0	0	
					(14) 7th Yr Maint (one weeding)		25.18	0	0	0	0	0	0	0	
					(15) Repair of fencing	Km		0	0	0	0	0	0	0	
					SUB TOTAL				0		4,06,531	0	0	0	
					Maintenance (Avenue Plantation)										
					(16) Avenue Plantation (2nd Year)	Km	6.00	0	0	3,326	19,956	0	0	0	
					(17) Avenue Plantation (3rd Year)	Km	6.00	0	0	2,676	16,056	0	0	0	

Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost	Original Amount	TOTAL	
												(Col. 10-12)	(Col. 12)	(Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
					(18) Research on Conservation of threatened species	1 job	1	0	0	0	2,00,000	0	0	0	
					(19) Extension & Awareness Publicity	1 job	1	0	0	0	2,00,000	0	0	0	
					SUB TOTAL				0		4,36,024	0	0	0	
					(20) Overhead/Adm charges										
					(i) OE, TA/DA, Veh maint, HSD/POL	5%			0		5,96,792	0	0	0	
					(ii) Contingencies for cost escaln.	4%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%			15,000		3,37,528	0	15,000	15,000	
					SUB TOTAL				15,000		9,34,320	0	15,000	15,000	
					Grand Total				15,000		97,87,752	0	15,000	15,000	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 041/2008/SH1/3670-71 dated 11th Feb 2009)

Major Head : 2406		Forestry & Wildlife														
Sub Major Head : 4		Afforestation and Ecology Development														
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites											Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS	
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
115	CAs Diversion of 2.606 of forest land for upgradation and strengthening of Melli-Nayabazar (Jorethang) road from km 1st to 27th in South Sikkim.	South	Melli (T)	Sumbuk RF	Creation											
					(1) Sedling cost (Block plantation)	Nos										
					(2)Block Plantation	Ha	5.212	0	0	37,730	1,96,649	0	0	0		
					(3) B/W fencing with AIP post	Km	0.75	0	0	6,26,699	4,70,024	0	0	0		
					(4) Soil & Moisture Conservation	Ha	1.00	0	0	45,931	45,931	0	0	0		
					SUB TOTAL					0	7,12,604	0	0	0		
					Maintenance											
					(5)Two weedings in 2nd Year	Ha	5.212	0	0	6,196	32,294	0	0	0		
					(6)Two weedings in 3rd Year	Ha	5.212	0	0	3,947	20,572	0	0	0		
					(7)One weeding in 4th Year	Ha	5.212	4,360	22,724	3,001	15,641	7,083	15,641	22,724		
					(8)One weeding in 5th Year	Ha	5.212	0	0	3,001	15,641	0	0	0		
					(9) 6th Yr Maint (one weeding)	Ha	5.212	0	0	1,697	8,845	0	0	0		
					(10) 7th Yr Maint (one weeding)	Ha	5.212	0	0	1,697	8,845	0	0	0		
					(11) Repair of fencing	Km										
					SUB TOTAL					22,724	1,01,837	7,083	15,641	22,724		
					(12) (i) Overhead/Office Expenses	5%				0	25,559	0	0	0		
(ii) Contigencies, cost escaln.	4%				0	0	0	0	0							
(iii) Monitoring & Evaluation	2%				1,000	25,000	0	1,000	1,000							
SUB TOTAL					1,000	50,559	0	1,000	1,000							
TOTAL					23,724	8,65,000	7,083	16,641	23,724							

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 007/2008-SHI/2389-90 dated 25-10-2012)

Major Head : 2406		Forestry & Wildlife																
Sub Major Head : 4		Afforestation and Ecology Development																
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites							Amount in Rupees									
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS			
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)				
																9	10	11
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
116	CAs Diversion of 1.030 of forest land for upgradation and strengthening of Nayabazar-Namchi road from km 1st to 20 th in South Sikkim.	South	Namchi	Chourepani Tendong RF	Creation													
					(1) Sedling cost (Block plantation)	No												
					(2)Block Plantation	Ha	2.06	0	0	37,730	77,724	0	0	0				
					(3) B/W fencing with AIP post	Km	0.00	0	0	6,26,699	2,50,680	0	0	0				
					SUB TOTAL				0		3,28,404	0	0	0				
					Maintenance													
					(4)Two weedings in 2nd Year	Ha	2.06	0	0	6,196	12,764	0	0	0				
					(5)Two weedings in 3rd Year	Ha	2.06	0	0	3,947	8,131	0	0	0				
					(6)One weeding in 4th Year	Ha	2.06	0	0	3,001	6,182	0	0	0				
					(7)One weeding in 5th Year	Ha	2.06	4,360	8,982	3,001	6,182	2,800	6,182	8,982				
					(8) 6th Yr Maint (one weeding)	Ha	2.06	0	0	1,697	3,496	0	0	0				
					(9) 7th Yr Maint (one weeding)	Ha	2.06	0	0	1,697	3,496	0	0	0				
					(10) Repair of fencing	Km	1 job				15,675	0	0	0				
					SUB TOTAL				8,982		55,925	2,800	6,182	8,982				
					(11) (i) Overhead/Office Expenses	5%				0	15,000	0	0	0				
(ii) Contigencies, cost escaln.	4%				0	2,171	0	0	0									
(iii) Monitoring & Evaluation	2%				500	7,000	0	500	500									
Total						9,482		4,08,500	2,800	6,682	9,482							

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK C 063/2008/SH1/2852-53 dated 12-1-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites									Amount in Rupees				
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
117	CAs for Diversion of 10.60 HA forest land for construction of 8 km double lane road from Simanatar along Tarku-Damthang road to Gurasey in South Sikkim by SPWD (Roads & Bridges Deptt.)	South	Namchi	Namchi	CREATION										
					(1) Seedling cost	No.									
					(2) Block Plantation LA	Ha	21.20	0	0	37,730	7,99,876	0	0	0	
					(3) B/W fencing with AIP post	Km	0.0	0	0	6,29,699	9,44,549	0	0	0	
					SUB TOTAL				0	6,67,429	17,44,425	0	0	0	
					Maintenance of CAs										
					(4) 2nd Yr. Maint (Two weeding) LA	Ha	21.20	0	0	6,196	1,31,355	0	0	0	
					(5) 3rd Yr. Maint (Two weeding)	Ha	21.20	0	0	3,947	83,676	0	0	0	
					(6) 4th Yr Maint (one weeding)	Ha	21.20	4,360	92,432	3,001	63,621	28,811	63,621	92,432	
					(7) 5th Yr Maint (one weeding)	Ha	21.20	4,360	0	3,001	63,621	0	0	0	
					(8) 6th Yr Maint (one weeding)		21.20	4,360	0	1,697	35,976	0	0	0	
					(9) 7th Yr Maint (one weeding)		21.20	4,360	0	1,697	35,976	0	0	0	
					1(1) Repair of fencing	No.	0	0	0	0		0	0	0	
					SUB TOTAL				92,432	4,14,227	28,811	63,621	92,432		
					(12) (i) Overhead/Office Expenses	5%			0		9,348	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		30,000	0	0	0	
					SUB TOTAL				0		39,348	0	0	0	
					GRAND TOTAL				92,432		21,98,000	28,811	63,621	92,432	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the State Govt5 in terms of General Approval granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 1216/773/FCA/FEWMD dated 7-2-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites								Amount in Rupees					
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
118	Diversion of 0.45 of forest land forlaying of OFC connectivity from Gangtok to Nathula in East Sikkim	East	Kyongnosla (T)	Lagyap RF	Creation										
					(1)Block Plantation	Ha	3.50	0	0	37,730	1,32,055	0	0	0	
					SUB TOTAL				0		1,32,055	0	0	0	
					Maintenance										
					(2)Two weedings in 2nd Year	Ha	3.50	0	0	6,196	21,686	0	0	0	
					(3)Two weedings in 3rd Year	Ha	3.50	0	0	3,947	0	0	0	0	
					(4) One weeding in 4th Year	Ha	3.50	0	0	3,001	0	0	0	0	
					(5)One weeding in 5th Year	Ha	3.50	4,360	15,260	3,001	0	15,260	0	15,260	
					(6) 6th Yr Maint (one weeding)	Ha	3.50	0	0	1,697	0	0	0	0	
					(7) 7th Yr Maint (one weeding)	Ha	3.50	0	0	1,697	0	0	0	0	
					SUB TOTAL				15,260		21,686	15,260	0	15,260	
					(6) (i) Overhead/Office Expenses				0		0	0	0	0	
					(ii) Contingencies, cost escaln.				0		0	0	0	0	
					(iii) Monitoring & Evaluation				0		859	0	0	0	
					SUB TOTAL				0		859	0	0	0	
					Grand Total				15,260		1,54,600	15,260	0	15,260	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 041/2008/SH1/3670-71 dated 11th Feb 2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites						Amount in Rupees							
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
119	CAs of Diversion of 0.00682 HA forest land for laying of G.I. pipes for drawing of water to the factory for manufacturing as well as daily domestic use of workers at Rorathang, Rongli Sub-Division in East Sikkim.	East	Rongli (T)	Bhutlay Khas	Creation										
					(1)Block Plantation	Ha	0.01364	0	0	37,730	900	0	0	0	
					(2) Sedling cost (Block plantation)	Nos	0	0	0		0	0	0	0	
					(3) B/W fencing with AIP post	Km	0.0405	0	0	6,29,699	25,503	0	0	0	
					SUB TOTAL				0		26,403	0	0	0	
					Maintenance										
					(4)Two weedings in 2nd Year	Ha	0.01364	0	0	6,196	287	0	0	0	Fund exhausted
					(5)Two weedings in 3rd Year	Ha	0	0	0	3,947	200	0	0	0	
					(6)One weeding in 4th Year	Ha	0	0	0	3,001	100	0	0	0	
					(7)One weeding in 5th Year	Ha	0	0	0	3,001	100	0	0	0	
					(8) 6th Yr Maint (one weeding)	Ha	0	0	0		0	0	0	0	
					(10) 7th Yr Maint (one weeding)	Ha	0	0	0		0	0	0	0	
					SUB TOTAL				0		687	0	0	0	
					(11) (i) Overhead/Office Expenses				0		0	0	0	0	
					(ii) Contigencies, cost escaln.				0		0	0	0	0	
					(iii) Monitoring & Evaluation				0		0	0	0	0	
					SUB TOTAL				0		0	0	0	0	
					Grand Total				0		27,090	0	0	0	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 0003/2008-SH1/3462-64 dated 15-3-2012)

Major Head : 2406		Forestry & Wildlife														
Sub Major Head : 4		Afforestation and Ecology Development														
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites							Amount in Rupees							
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS	
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
120	CAs for Diversion of 0.6365 of forest land for Construction of 4 Km Rural connectivity Road under PMGSY from 8 th mile SPWD road to Salghari School in South Sikkim.	South	Melli (T)	Salghari RF	Creation											
					(1) Sedling requirement for block plantation	Nos										
					(2)Block Plantation	Ha	1.27	0	0	37,730	47,917	0	0	0		
					(3) B/W fencing with AIP post	Km	0.00	0	0	6,26,699	43,869	0	0	0		
					SUB TOTAL				0		91,786	0	0	0		
					Maintenance											
					(4)Two weedings in 2nd Year	Ha	1.27	0	0	6,196	7,869	0	0	0		
					(5)Two weedings in 3rd Year	Ha	1.27	0	0	3,947	5,013	0	0	0		
					(6)One weeding in 4th Year	Ha	1.27	4,360	5,537	3,001	3,811	1,726	3,811	5,537		
					(7)One weeding in 5th Year	Ha	1.27	4,360	0	3,001	3,811	0	0	0		
					(8) 6th Yr Maint (one weeding)	Ha	1.27	4,360	0	1,697	1,697	0	0	0		
					(10) 7th Yr Maint (one weeding)	Ha	1.27	4,360	0	1,697	1,697	0	0	0		
					(8) Repair of fencing	Km	0.00	0	0	0	0	0	0	0		
					SUB TOTAL				5,537		23,898	1,726	3,811	5,537		
					(9) (i) Overhead/Office Expenses	5%				0	0	0	0	0		
(ii) Contigencies, cost escaln.	4%				0	0	0	0	0							
(iii) Monitoring & Evaluation	2%				0	3,016	0	0	0							
SUB TOTAL				0		3,016	0	0	0							
Total						5,537		1,18,700	1,726	3,811	5,537					

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 009/2008/SH1/3479-80 dated 15-3-2012)

Major Head : 2406		Forestry & Wildlife																
Sub Major Head : 4		Afforestation and Ecology Development																
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees						
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS			
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)				
																9	10	11
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
121	CAs of Diversion of 0.2596 forest land for construction of Rural Connectivity Road from Upper Syari to Middle Syari (Thathangchen) in East District of Sikkim by RMDD.	East	Gangtok	Thathangchen Khasmal	CREATION													
					(1) Seedling cost	No.												
					(2) Block Plantation	LA	Ha	0.59	0	0	37,730	22,261	0	0	0			
					(3) B/W fencing with AIP post		Km	0.40	0	0	6,26,699	2,50,680	0	0	0			
					SUB TOTAL									2,72,940	0	0	0	
					Maintenance of CAs													
					(4) 2nd Yr. Maint (Two weeding)	LA	Ha	0.59	0	0	6,196	3,656	0	0	0			
					(5) 3rd Yr. Maint (One weeding)		Ha	0.59	0	0	3,947	2,329	0	0	0			
					(6) 4th Yr Maint (one weeding)		Ha	0.59	4,360	2,572	3,001	1,771	802	1,771	2,572			
					(7) 5th Yr Maint (one weeding)		Ha	0.59	0	0	3,001	1,771	0	0	0			
					(9) 6th Yr Maint (one weeding)		Ha	0.59	0	0	1,697	0	0	0	0			
					(10) 7th Yr Maint (one weeding)		Ha	0.59	0	0	1,697	0	0	0	0			
					SUB TOTAL							2,572		9,526	802	1,771	2,572	
					(11) (i) Overhead/Office Expenses				5%			0		9,891	0	0	0	
(ii) Contigencies, cost escaln.				4%			0		5,000	0	0	0						
(iii) Monitoring & Evaluation				2%			0		5,000	0	0	0						
SUB TOTAL							0		19,891	0	0	0						
TOTAL								2,572		3,02,357	802	1,771	2,572					

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 033/2007-SH1/3455-56 dated 15-3-2012)

Major Head : 2406		Forestry & Wildlife																
Sub Major Head : 4		Afforestation and Ecology Development																
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites											Amount in Rupees					
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS			
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)				
																9	10	11
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
122	CAs Diversion of 1.095 Ha. forest land for construction of New Link Road from NSH to Tilling village, Lachung Range in North Sikkim by RMDD	North	Lachung	Tilling village	CREATION													
					(1) Block Plantation LA	Ha	2.00	0	0	37,730	75,460	0	0	0				
					(2) B/W fencing with AIP post	Km	0.50			6,26,699	3,13,350	0	0	0				
					SUB TOTAL						3,88,810	0	0	0				
					Maintenance of CAs													
					(3) 2nd Yr. Maint (Two weeding). LA	Ha	2.00	8,227	0	6,196	12,392	0	0	0				
					(4) 3rd Yr. Maint (One weeding)	Ha	2.00	8,227	0	3,947	7,894	0	0	0				
					(5) 4th Yr Maint (one weeding)	Ha	2.00	4,360	0	3,001	6,002	0	0	0				
					(6) 5th Yr Maint (one weeding)	Ha	2.00	4,360	0	3,001	6,002	0	0	0				
					(9) 6th Yr Maint (one weeding)	Ha	2.00	0	0	0	0	0	0	0				
					(10) 7th Yr Maint (one weeding)	Km	2.00	0	0	0	0	0	0	0				
					SUB TOTAL				0		32,290	0	0	0				
					(8) (i) Overhead/Office Expenses							0	21,721	0	0	0		
					(ii) Contigencies, cost escaln.							0	16,120	0	0	0		
(iii) Monitoring & Evaluation							1,000	8,060	0	1,000	1,000							
SUB TOTAL							1,000	45,901	0	1,000	1,000							
TOTAL							1,000	78,191	0	1,000	1,000							

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 020-2008/SH1/3477-78 dated 15-3-2012)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
123	CAs Diversion of 0.206 Ha forest land for construction of New Link Road from NSH to Leema village under Lachung Range in North Sikkim by RMDD.	North	Lachung	Leema RF	CREATION										
					(1) Seedling cost	No.									
					(2) Block Plantation LA	Ha	2.00	0	0	37,730	75,460	0	0	0	
					(3) B/W fencing with AIP post	Km	0.50	0	0	6,26,699	3,13,350	0	0	0	
					(4) Dry Stone wall Fencing	Km	0.00	0	0	0	0	0	0	0	
					(5) Soil & Moisture Conservation	Ha	0.00	0	0	0	0	0	0	0	
					(6) Watch & Ward	M/day	0.00	0	0	0	0	0	0	0	
					SUB TOTAL				0		3,88,810	0	0	0	
					Maintenance of CAs										
					(7) 2nd Yr. Maint (Two weeding) LA	Ha	2.00	8,227	0	6,196	12,392	0	0	0	
					(8) 3rd Yr. Maint (One weeding)	Ha	2.00	8,227	0	3,947	7,894	0	0	0	
					(9) 4th Yr Maint (one weeding)	Ha	2.00	4,360	0	3,001	6,002	0	0	0	
					(10) 5th Yr Maint (one weeding)	Ha	2.00	4,360	0	3,001	6,002	0	0	0	
					(11) 6th Yr Maint (one weeding)	Ha	2.00	4,360	8,720	0	0	8,720	0	8,720	
					(12) 7th Yr Maint (one weeding)	Ha	2.00	4,360	0	0	0	0	0	0	
					SUB TOTAL			8,720		32,290	8,720	8,720	0	8,720	
					(12) (i) Overhead/Office Expenses	5%			0		30,000	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		7,900	0	0	0	
					(iii) Monitoring & Evaluation	2%			1,000		8,000	0	1,000	1,000	
					SUB TOTAL				1,000		45,900	0	1,000	1,000	
					TOTAL				9,720		4,67,000	8,720	1,000	9,720	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 022/2008-SH1/3475-76 dated 15-3-2012)

Major Head : 2406		Forestry & Wildlife																
Sub Major Head : 4		Afforestation and Ecology Development																
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites											Amount in Rupees					
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS			
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)				
																9	10	11
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
124	CAs of Diversion of 2.176 forest land for construction of New Road from Thangu to Bamzey under Lachen Range in North Sikkim by RM&DD, Govt. of Sikkim	2.176	Lachen	Bamzey Khasmal	CREATION													
					(1) Seedling cost	No.												
					(2) Block Plantation	LA	Ha	4.50	0	0	37,730	1,69,785	0	0	0			
					(3) B/W fencing with AIP post		Km	1	0	0	6,26,699	6,26,699	0	0	0			
					SUB TOTAL					0		7,96,484	0	0	0			
					Maintenance of CAs													
					(4) 2nd Yr. Maint (Two weeding)	LA	Ha	4.50	8,227	0	6,196	27,882	0	0	0			
					(5) 3rd Yr. Maint (One weeding)		Ha	4.50	8,227	0	3,947	17,762	0	0	0			
					(6) 4th Yr Maint (one weeding)		Ha	4.50	4,360	0	3,001	13,505	0	0	0			
					(7) 5th Yr Maint (one weeding)		Ha	4.50	4,360	0	3,001	13,505	0	0	0			
					(8) 6th Yr Maint (one weeding)		Ha	4.50	4,360	19,620	1,697	7,637	11,984	7,637	19,620			
					(9) 7th Yr Maint (one weeding)		Ha	4.50	4,360	0	1,697	7,637	0	0	0			
					SUB TOTAL						19,620		87,926	11,984	7,637	19,620		
					(10) (i) Overhead/Office Expenses		5%				0		47,000	0	0	0		
					(ii) Contigencies, cost escaln.		4%				0		11,590	0	0	0		
					(iii) Monitoring & Evaluation		2%				2,000		12,000	0	2,000	2,000		
SUB TOTAL						2,000		70,590	0	2,000	2,000							
TOTAL								21,620		9,55,000	11,984	9,637	21,620					

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 056/2008-SH1/1445-46 dated 9-9-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
125	CAs for Diversion of 1.524 HA forest land for construction of Link Road from Rumbuk to Tareybir in West Sikkim by SPWD.	1.524	Sombaria	Sallari Khas	CREATION										
					(1) Seedling cost	No.									
					(2) Cost of Avenue Plantation	Km	1.00	0	0	60,858	60,858	0	0	0	0
					(3) Block Plantation LA	Ha	3.05	0	0	37,730	1,15,077	0	0	0	
					(4) B/W fencing with AIP post	Km	0.30	0	0	7,41,651	2,22,495	0	0	0	
					SUB TOTAL				0		3,98,430	0	0	0	
					Maintenance of CAs										
					(5) 2nd Yr. Maint (Two weeding) LA	Ha	3.05	8,227	0	6,196	18,898	0	0	0	
					(6) 3rd Yr. Maint (One weeding)	Ha	3.05	8,227	0	6,196	18,898	0	0	0	
					(7) 4th Yr Maint (one weeding)	Ha	3.05	4,360	13,298	3,001	9,153	4,145	9,153	13,298	
					(8) 5th Yr Maint (one weeding)	Ha	3.05		0	3,001	9,153	0	0	0	
					(9) 6th Yr Maint (one weeding)	Ha	3.05		0	1,697	5,176	0	0	0	
					(10) 7th Yr Maint (one weeding)	Ha	3.05		0	1,697	5,176	0	0	0	
					SUB TOTAL				13,298		66,453	4,145	9,153	13,298	
					(11) (i) Overhead/Office Expense	5%			0		10,000	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		6,465	0	0	0	
					(iii) Monitoring & Evaluation	2%			1,000		8,000	0	1,000	1,000	
					SUB TOTAL				1,000		14,465	0	1,000	1,000	
					TOTAL				14,298		4,79,348	4,145	10,153	14,298	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 075/2008-SH1/254-58 dated 20-4-2009)

Major Head : 2406		Forestry & Wildlife														
Sub Major Head : 4		Afforestation and Ecology Development														
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites							Amount in Rupees							
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS	
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
126	CAs of Diversion of 1.8572 forest land for construction of Rural Connectivity Road from Tsalamthang to Lower Tareythang in East District of Sikkim by RMDD.	EAST	Pakyong	Amba RF	CREATION											
					(1) Seedling cost	No.										
					(2) Block Plantation LA	Ha	3.75	0	0	37,730	1,41,488	0	0	0		
					(3) B/W fencing with AIP post	Km	0.50	0	0	6,26,699	3,13,350	0	0	0		
					(4) Soil & Moisture Conservation	Ha	0.90			45,931	41,338	0	0	0		
					SUB TOTAL						4,96,175	0	0	0		
					Maintenance of CAs											
					(5) 2nd Yr. Maint (Two weeding) LA	Ha	3.75	8,227	0	6,196	23,235	0	0	0		
					(6) 3rd Yr. Maint (One weeding)	Ha	3.75	8,227	0	3,947	14,801	0	0	0		
					(7) 4th Yr Maint (one weeding)	Ha	3.75	4,360	16,350	3,001	8,789	7,561	8,789	16,350		
					(8) 5th Yr Maint (one weeding)	Ha	3.75	0	0	3,001	0	0	0	0		
					(9) 6th Yr Maint (one weeding)		3.75	0	0	1,697	0	0	0	0		
					(10) 7th Yr Maint (one weeding)		3.75	0	0	1,697	0	0	0	0		
					SUB TOTAL				16,350		46,825	7,561	8,789	16,350		
					(11) (i) Overhead/Office Expenses	0.05			0		0	0	0	0		
					(ii) Contigencies, cost escaln.	0.04			0		0	0	0	0		
					(iii) Monitoring & Evaluation	0.02			1,000		0	0	1,000	1,000		
					SUB TOTAL				1,000		0	0	1,000	1,000		
					TOTAL				17,350		5,43,000	7,561	9,789	17,350		

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 121/2008-SH1/248-89 dated 18-5-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites						Amount in Rupees							
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
127	CAs of Diversion of 0.888 forest land for construction of road from Gangtok-Rumtek-Sang road to Tatopani via Tintaley Resort in East Sikkim by Roads & Bridges Deptt.	East	Ranipool	Tatopani Khasmal	CREATION										
					(1) Seedling cost	No.									
					(2) Block Plantation	LA	0.31	0	0	37,730	11,696	0	0	0	
					(3) Vegetative fencing	Km			0			0	0	0	
					(4) Cost of sign board	LS			0			0	0	0	
					SUB TOTAL				0		11,696	0	0	0	
					Maintenance										
					(5) 1st Yr. Maint (Two weeding)	Ha	0.31	0	0	6,196	1,921	0	0	0	
					(8) 2nd Yr. Maint (Two weeding)	LA	0.31	0	0	3,947	1,224	0	0	0	
					(9) 3rd Yr. Maint (Two weeding)	Ha	0.31	8,227	2,550	3,001	930	1,620	930	2,550	
					(10) 4th Yr Maint (one weeding)	Ha	0.31	0	0	3,001	930	0	0	0	
					(11) 5th Yr Maint (one weeding)	Ha	0.31	0	0	1,697	526	0	0	0	
					(12) 6th Yr Maint (one weeding)		0.31	0	0	1,697	526	0	0	0	
					(13) 7th Yr Maint (one weeding)		0.31	0	0	1,697	526	0	0	0	
					SUB TOTAL				2,550		6,583	1,620	930	2,550	
					(14) (i) Overhead/Office Expenses	5%			0		1,704	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		1,567	0	0	0	
					SUB TOTAL				0		3,271	0	0	0	
					TOTAL				2,550		21,550	1,620	930	2,550	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 120/2008-SH1/250-51 dated 18-5-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
128	CAs of Diversion of 0.0924 HA forest land for removal of 27 nos. of trees/poles of different species from the RCR from Lower Lingtam to Subaneydara in East District of Sikkim.	East	Rongli	Bakhim khamal	CREATION										
					(1) Seedling cost	No.									
					(2) Block Plantation	LA	0.1687	42,985	0	37,730	6,365	0	0	0	
					(3) Vegetative fencing	Km			0		0	0	0	0	
					(4) Cost of sign board	LS			0		0	0	0	0	
					SUB TOTAL				0		6,365	0	0	0	
					Maintenance of CAs										
					(8) 2nd Yr. Maint (Two weeding)	LA	0.1687	8,227	0	6,196	1,045	0	0	0	
					(9) 3rd Yr. Maint (Two weeding)	Ha	0.1687	8,227	0	3,947	666	0	0	0	
					(10) 4th Yr Maint (one weeding)	Ha	0.1687	4,360	736	3,001	506	229	506	736	
					(11) 5th Yr Maint (one weeding)	Ha	0.1687	4,360	0	3,001	506	0	0	0	
					(12) 6th Yr Maint (one weeding)	Ha	0.1687	4,360	0	1,697	286	0	0	0	
					(13) 7th Yr Maint (one weeding)	Ha	0.1687	4,360	0	1,697	286	0	0	0	
					SUB TOTAL				736	19,539	3,296	229	506	736	
					(13) (i) Overhead/Office Expenses	5%			0		2,379	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		2,500	0	0	0	
					SUB TOTAL				0		4,879	0	0	0	
					TOTAL				736		14,540	229	506	736	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 086/2007-SH1/496-97 dated 24-6-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
129	CAs of Diversion of 0.971 Ha forest land for construction of Rural Connectivity Road from Yangthang to Kalej via Takyong School EC km 6.00 by Gyalshing Division, RMDD.	West	Gyalshhing	Sirithang RF	CREATION										
					(1) Seedling cost	No.									
					(2) Block Plantation LA	Ha	0.25	0	0	37,730	9,433	0	0	0	
					(3) B/W fencing with bally/wooden post	Km	0.09	0	0	6,26,699	56,403	0	0	0	
					(4) Dry Stone wall Fencing	Km	0.00	0	0	0	0	0	0	0	
					(5) Soil & Moisture Conservation	Ha	0.00	0	0	0	0	0	0	0	
					(6) Watch & Ward	M/day	0.00	0	0	0	0	0	0	0	
					(7) Awareness programme	LS	0.00	0	0	0	0	0	0	0	
					SUB TOTAL			0		65,835	0	0	0	0	
					Maintenance of CAs										
					(8) 1st Yr. Maint (Two weeding) LA	Ha	0.25	8,227	0	6,196	1,549	0	0	0	
					(9) 2nd Yr. Maint (Two weeding)	Ha	0.25	8,227	0	3,947	987	0	0	0	
					(10) 3rd Yr Maint (one weeding)	Ha	0.25	4,360	1,090	3,001	750	340	750	1,090	
					(11) 4th Yr Maint (one weeding)	Ha	0.25	4,360	0	3,001	750	0	0	0	
					(12) 5th Yr Maint (one weeding)		0.25	4,360	0	1,697	424	0	0	0	
					(13) 6th Yr Maint (one weeding)		0.25	4,360	0	1,697	424	0	0	0	
					SUB TOTAL			1,090		4,885	340	750	1,090		
					(14) (i) Overhead/Office Expenses	5%		0	0	0	0	0	0	0	
					(ii) Contigencies, cost escaln.	4%		0	0	0	0	0	0	0	
					(iii) Monitoring & Evaluation	2%		1,000		3,776	0	1,000	1,000		
					SUB TOTAL			1,000		3,776	0	1,000	1,000		
					TOTAL			2,090		74,496	340	1,750	2,090		

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 096/2008-SH1/252-53 dated 18-5-2009)

Major Head : 2406		Forestry & Wildlife															
Sub Major Head : 4		Afforestation and Ecology Development															
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees					
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS		
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)			
																9	10
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
130	CAs of Diversion of 0.048 forest land for construction of permanent bridges at Kalikhola and Khamdong Khola on Singtam-Dikchu road in East District of Sikkim by 87 RCC (GREF).	EAST	Singtam		CREATION												
					(1) Seedling cost	No.											
					(2) Block Plantation LA	Ha	0.1125	0	0	37,730	4,245	0	0	0			
					(3) Iron Tree Guard for plantation	No.	150	0	0	1,989	2,98,350	0	0	0			
					SUB TOTAL			0		3,02,595	0	0	0				
					Maintenance of CAs												
					(4) 2nd Yr. Maint (Two weeding) LA	Ha	0.1125	8,227	0	6,196	697	0	0	0			
					(5) 3rd Yr. Maint (Two weeding)	Ha	0.1125	8,227	0	3,947	444	0	0	0			
					(6) 4th Yr Maint (one weeding)	Ha	0.1125	4,360	491	3,001	338	153	338	338			
					(7) 5th Yr Maint (one weeding)	Ha	0.1125	4,360	0	3,001	338	0	0	0			
					(12) 6th Yr Maint (one weeding)	Ha	0.1125	4,360	0	1,697	0	0	0	0			
					(13) 7th Yr Maint (one weeding)	Ha	0.1125	4,360	0	1,697	0	0	0	0			
					(8) Repair of fencing	Km	0	0	0	0	0	0	0	0			
					SUB TOTAL			491		1,816	153	338	338				
					(9) (i) Overhead/Office Expenses	5%			0	4,936	0	0	0				
(ii) Contigencies, cost escaln.	4%			0	0	0	0	0									
(iii) Monitoring & Evaluation	2%			500	4,253	0	500	500									
SUB TOTAL				500	9,189	0	500	500									
TOTAL					991		3,13,600	153	838	838							

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 084/2008-SH1/498-99 dated 24-6-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
131	CAs of Diversion of 0.5968 forest land for construction of Jeepable Road from Upper Pakchey to Damthang School Playground by RMDD.	South	Namchi	Tendong RF	CREATION										
					(1) Seedling cost	No.									
					(2) Block Plantation LA	Ha	1.19	0	0	37,730	44,899	0	0	0	
					(3) B/W fencing with AIP post	Km	0	0	0	0	0	0	0	0	
					SUB TOTAL						44,899	0	0	0	
					Maintenance of CAs										
					(4) 2nd Yr. Maint (Two weeding) LA	Ha	1.19	8,227	0	6,196	7,373	0	0	0	
					(5) 3rd Yr. Maint (Two weeding)	Ha	1.19	8,227	0	3,947	4,697	0	0	0	
					(6) 4th Yr Maint (one weeding)	Ha	1.19	4,360	0	3,001	3,571	0	0	0	
					(7) 5th Yr Maint (one weeding)	Ha	1.19	4,360	5,188	3,001	3,571	1,617	3,571	5,188	
					(8) 6th Yr Maint (one weeding)		1.19	4,360	0	1,697	2,019	0	0	0	
					(9) 7th Yr Maint (one weeding)		1.19	4,360	0	1,697	2,019	0	0	0	
					(10) Repair of stone wall fencing	Km	0	0	0	0	0	0	0	0	
					SUB TOTAL				5,188		23,251	1,617	3,571	5,188	
					(11) (i) Overhead/Office Expenses	5%			0		7,000	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%			1,200		7,021	0	1,200	1,200	
					SUB TOTAL				1,200		14,021	0	1,200	1,200	
					TOTAL				6,388		82,171	1,617	4,771	6,388	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 12-94/FCE dated 3-8-1998)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
132	CAs of Diversion of 0.69 Ha forest land for construction of Duga-Chewrebotey Road in East District of Sikkim by SPWD.	East	Singtam	Khani RF	CREATION										
					(1) Block Plantation LA	Ha	1.40	0	0	37,730	52,822	0	0	0	
					(2) B/W fencing with AIP post	Km	0.48	0	0	6,26,699	3,00,816	0	0	0	
					(3) (a) Avenue Plantation w/bamboo basket	Km	3.00	0	0	60,858	1,82,574	0	0	0	
					(b) Avenue Plantation w/bamboo basket		3.78	0	0	60,858	2,30,043	0	0	0	
					(4) Soil & Moisture Conservation	Ha	2.00	0	0	45,931	91,862	0	0	0	
					SUB TOTAL				0		8,58,117	0	0	0	
					Maintenance of CAs										
					(5) 2nd Yr. Maint (Two weeding) LA	Ha	1.40	8,227	0	6,196	8,674	0	0	0	
					(6) 3rd Yr. Maint (Two weeding)	Ha	1.40	8,227	0	3,947	5,526	0	0	0	
					(7) 4th Yr Maint (one weeding)	Ha	1.40	4,360	6,104	3,001	4,201	1,903	4,201	6,104	
					(8) 6th Yr Maint (one weeding)		1.40	4,360	0	3,001	4,201	0	0	0	
					(9) 7th Yr Maint (one weeding)		1.40	4,360	0	1,697	2,376	0	0	0	
					(10) 5th Yr Maint (one weeding)	Ha	1.40	4,360	0	1,697	2,376	0	0	0	
					SUB TOTAL				6,104		27,355	1,903	4,201	6,104	
					Maintenance of AP										
					(11) 2nd Yr. Maint (Two weeding)	Km	3.78		0	3,326	12,572	0	0	0	
					(12) 3rd Yr. Maint (Two weeding)	Km	3.78		0	2,676	10,115	0	0	0	
					(13) 4th Yr Maint (one weeding)	Km	3.78	3,569	13,491	2,676	10,115	3,376	10,115	13,491	
					(14) 5th Yr Maint (one weeding)	Km	3.78		0	2,676	10,115	0	0	0	
					(15) Repair of barbed wire fencing	Km	1.40		0	31,350	43,890	0	0	0	
					(16) Repair of B/basket fencing for AP	No.	3.78		0	20,630	1,39,871	0	0	0	
					SUB TOTAL				13,491		2,26,679	3,376	10,115	13,491	

Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost	Original Amount	TOTAL	
												(Col. 10-12)	(Col. 12)	(Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
					(17) (i) Overhead/Office Expenses	5%			0		30,000	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		38,956	0	0	0	
					(iii) Monitoring & Evaluation	2%			1,000		22,000	0	1,000	1,000	
					SUB TOTAL				1,000		90,956	0	1,000	1,000	
					TOTAL				20,595		12,03,106	5,278	15,317	20,595	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 018/2009-SH1/494-95 dated 24-6-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites											Amount in Rupees		
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
133	CAs of Diversion of 0.1906 forest land for construction of Village Community Centre-cum-Library for the use of local community at Tadong in East District of Sikkim by Pragati Social Club.	East	Ranipool	Samduk Khas	CREATION										
					(1) Seedling cost	No.		0	0	0	0	0	0	0	
					(2) Block Plantation LA	Ha	0.41	0	0	37,730	15,469	0	0	0	
					SUB TOTAL						15,469	0	0	0	
					Maintenance of CAs										
					(3) 1st Yr. Maint (Two weeding) LA	Ha	0.41	8,227	0	6,196	2,540	0	0	0	
					(4) 2nd Yr. Maint (one weeding)	Ha	0.41	8,227	0	3,947	1,618	0	0	0	
					(5) 3rd Yr Maint (one weeding)	Ha	0.41	4,360	1,788	3,001	1,230	557	1,230	1,788	
					(6) 4th Yr Maint (one weeding)	Ha	0.41	4,360	0	0	1,142	0	0	0	
					(7) 5th Yr Maint (one weeding)	Ha	0.41	4,360	0	1,697	0	0	0	0	
					(8) 6th Yr Maint (one weeding)	Ha	0.41	4,360	0	1,697	0	0	0	0	
					SUB TOTAL				1,788		6,531	557	1,230	1,788	
					(9) (i) Overhead/Office Expenses	5%			0		0	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%			500		0	0	500	500	
					SUB TOTAL				500		0	0	500	500	
					TOTAL				2,288		6,531	557	1,730	2,288	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 016/2009-SH1/953-54 dated 20-7-2009)

Major Head : 2406		Forestry & Wildlife														
Sub Major Head : 4		Afforestation and Ecology Development														
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees				
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS	
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
134	Diversion of 3.51 Ha. forest land for construction / improvement of road Gangtok-Nathula from starting point of Indra Bye Pass to Northern Bye Pass via Tashi View Point upto km 6.800 on JNM road (Total length 9.9.3 km) from Class-9 to NHDL specification in East District of Sikkim.	East	Kyongnosla	Lagyap RF	CREATION											
					(1) Seedling cost	No.										
					(2) Block Plantation	LA	Ha	7.02	0	0	37,730	2,64,865	0	0	0	
					(4) Dry Stone wall Fencing		Km	1.45	0	0	7,41,651	10,75,394	0	0	0	
					(5) Sign Board		LS	1.00	0	0	5,000	5,000	0	0	0	
					SUB TOTAL						0	13,45,259	0	0	0	
					Maintenance of CAs											
					(6) 2nd Yr. Maint (Two weeding)	LA	Ha	7.02	0	0	6,196	43,496	0	0	0	
					(7) 3rd Yr. Maint (Two weeding)		Ha	7.02	8,227	0	3,947	27,708	0	0	0	
					(8) 4th Yr. Maint (One weeding)	LA	Ha	7.02	4,360	0	3,001	21,067	0	0	0	
					(8) 5th Yr. Maint (One weeding)		Ha	7.02	4,360	30,607	3,001	21,067	9,540	21,067	30,607	
					(9) 6th Yr Maint (one weeding)		Ha	7.02	4,360	0	1,697	11,913	0	0	0	
					(10) 7th Yr Maint (one weeding)		Ha	7.02	4,360	0	1,697	11,913	0	0	0	
					SUB TOTAL						30,607	1,37,164	9,540	21,067	30,607	
					(10) (i) Overhead/Office Expenses		5%				1,000	50,000	0	1,000	1,000	
					(ii) Contigencies, cost escaln.		4%				800	36,011	0	800	800	
					(iii) Monitoring & Evaluation		2%				650	28,000	0	650	650	
SUB TOTAL						2,450	1,14,011	0	2,450	2,450						
TOTAL							33,057		15,96,433	9,540	23,517	33,057				

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 064/2008-SH1/1825-26 dated 4-11-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost	Original Amount	TOTAL	
												(Col. 10-12)	(Col. 12)	(Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
135	CAs of Diversion of 0.1686 Ha forest land for construction of Ramphapchu SHEP(5250 KM) under SPDC, South Sikkim	South	Limgmoo	Yangyang RF	CREATION										
					(1) Seedling cost	No.									
					(2) Block Plantation LA	Ha	0.3372	0	0	37,730	12,723	0	0	0	
					(3) Dry Stone Wall Fencing	Km	0.08	0	0	6,26,699	50,136	0	0	0	
					(4) Soil & Moisture Conservation	Ha	0.084	0	0	45,931	3,858	0	0	0	
					SUB TOTAL				0		66,717	0	0	0	
					Maintenance of CAs										
					(5) 2nd Yr. Maint (Two weeding) LA	Ha	0.3372	8,227	0	6,196	2,089	0	0	0	
					(6) 3rd Yr. Maint (Two weeding)	Ha	0.3372	8,227	0	3,947	1,331	0	0	0	
					(7) 4th Yr Maint (one weeding)	Ha	0.3372	4,360	1,470	3,001	1,012	458	1,012	1,470	
					(8) 5th Yr Maint (one weeding)	Ha	0.3372	4,360	0	3,001	1,012	0	0	0	
					(9) 6th Yr Maint (one weeding)		0.3372	4,360	0	1,697	0	0	0	0	
					SUB TOTAL				1,470		5,444	458	1,012	1,470	
					(10) (i) Overhead/Office Expenses	5%			0		2,883	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		2,000	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		1,500	0	0	0	
					SUB TOTAL				0		6,383	0	0	0	
					TOTAL				1,470		78,544	458	1,012	1,470	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(in lieu of forest land diverted as per the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 8-13-2009-FC dated 15-12-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites													
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS-2009		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost	Original Amount	TOTAL	
												(Col. 10-12)	(Col. 12)	(Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
136	CAs for diversion of 46.71 Ha. forest land for construction of border road from Gaigong to Kerang by ITBP, Govt. of India	North	Lachen	Thangu RF Bansoi RF Chungsim RF Zema RF	CREATION										
					(1) Medicinal Plantation HA	Ha	94.00	0	0	85,543	80,41,042	0	0	0	
					(2) Soil & Moisture Conservation	Ha	5.00	0	0	67,065	3,35,325	0	0	0	
					(3) Dry Stone Wall Fencing	Km	3.50	0	0	8,71,440	30,50,040	0	0	0	
					(4) Watch & Ward by R/Field Asstt for protection of plantation (2 x 365 dys)	M/days	5475	0	0	330	18,06,750	0	0	0	
					SUB TOTAL				0		1,32,33,157	0	0	0	
					Maintenance of Medicinal Plantation										
					(5) 2nd Yr. Maint (Two weeding) HA	Ha	94.00	0	0	0	0	0	0	0	
					(6) 3rd Yr. Maint (Two weeding)	Ha	94.00	0	0	6,646	6,24,724	0	0	0	
					(7) 4th Yr Maint (one weeding)	Ha	94.00	0	0	6,646	6,24,724	0	0	0	
					(8) 5th Yr Maint (one weeding)	Ha	94.00	0	0	0	0	0	0	0	
					(7) 6th Yr Maint (one weeding)	Ha	94.00	0	0	0	0	0	0	0	
					(8) 7th Yr Maint (one weeding)	Ha	94.00	0	0	0	0	0	0	0	
					(9) Repair of barbed wire fencing	Km	3.50	0	0	0	0	0	0	0	
					SUB TOTAL				0		12,49,448	0	0	0	
					(10) (i) Overhead/Office Expenses	5%			0		1,74,395	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%			5,000		1,00,000	0	5,000	5,000	
					SUB TOTAL				5,000		2,74,395	0	5,000	5,000	
					TOTAL				5,000		1,47,57,000	0	5,000	5,000	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 8-12/2009-FC dated 15-12-2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
137	CAs for diversion of 56.42 forest land for construction of North Sikkim Highway road from Thangu to Muguthang by ITBP, Govt. of India	North	Lachen	Thangu RF, Bansoi RF, Chungsim RF & Zema RF	CREATION										
					(1) Medicinal Plantation HA	Ha	113	0	0	85,543	96,66,359	0	0	0	
					(2) Soil & Moisture Conservation	Ha	2.00	0	0	67,065	1,34,130	0	0	0	
					(3) Dry Stone Wall Fencing	Km	2.00	0	0	8,71,440	17,42,880	0	0	0	
					(4) Watch & Ward BY R/Fiedl Asstt for protection of plantation areas (2 x 365 dys)	M/days	3650	0	0	330	12,04,500	0	0	0	
					SUB TOTAL				0	0	1,27,47,869	0	0	0	
					Maint. of Medicinal Plantation			0	0	0	0	0	0	0	
					(5) 2nd Yr. Maint (Two weeding) HA	Ha	113	0	0	6,646	7,50,998	0	0	0	
					(6) 3rd Yr. Maint (Two weeding)	Ha	113	0	0	6,646	7,50,998	0	0	0	
					(7) 4th Yr. Maint (One weeding)	Ha	113	0	0	3,535	3,99,455	0	0	0	
					(8) 5th Yr. Maint (One weeding)	Ha	113	0	0	3,535	3,99,455	0	0	0	
					SUB TOTAL				0	23,00,906	0	0	0	0	
					(9) (i) Overhead/Office Expenses	5%			0	0	0	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0	0	0	0	0	0	
					(iii) Monitoring & Evaluation	2%			10,000	0	53,225	0	10,000	10,000	
					SUB TOTAL				10,000	0	53,225	0	10,000	10,000	
					TOTAL				10,000		1,51,02,000	0	10,000	10,000	

ANNUAL PLAN OF OPERATION (APO)2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 041/2008/SH1/3670-71 dated 11th Feb 2009)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of CA scheme		CA raised and Implementing Yrly maint. and other integrated activites										Amount in Rupees			
Object Head	Name of approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
138	CAs of Diversion of 0.456 HA forest land for upgradation / carpeting /extension of Marchak - Tumlabong road in East District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	East	Ranipoo	Junkeri Dara - Samlik Marchak	CREATION										
					(1) Cost of Seedling LA	Ha									
					(2) Block Plantation	Ha	0.65	0	0	37,730	24,525	0	0	0	
					(3) Awareness Programme	LS		0	0	0	50,000	0	0	0	
					(4) Biodiversity Conservation	LS		0	0	0	1,09,362	0	0	0	
					SUB TOTAL			0		1,83,887	0	0	0		
					Maintenance of CAs										
					(5) 2nd Yr. Maint (Two weeding) LA	Ha	0.65	0	0	6,196	4,027	0	0	0	
					(6) 3rd Yr. Maint (Two weeding)	Ha	0.65	0	0	3,947	2,566	0	0	0	
					(7) 4th Yr. Maint (One weeding)	Ha	0.65	0	0	3,001	1,951	0	0	0	
					(8) 5th Yr. Maint (One weeding)	Ha	0.65	0	0	0	0	0	0	0	
					(7) 6th Yr Maint (one weeding)	Ha	0.65	0	0	0	0	0	0	0	
					(8) 7th Yr Maint (one weeding)	Ha	0.65	0	0	0	0	0	0	0	
					SUB TOTAL			0	0	8,544	0	0	0		
					(9) (i) Overhead/Office Expenses	5%		0	0	9,597	0	0	0		
					(ii) Contingencies, cost escaln.	4%		0	0	7,189	0	0	0		
					(iii) Monitoring & Evaluation	2%		1,000	0	3,839	0	1,000	1,000		
					SUB TOTAL			1,000	0	20,625	0	1,000	1,000		
					TOTAL			1,000		2,13,055	0	1,000	1,000		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 506/2007/R ONE /3036038)16/01/02.

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on					Physical Target in Ha/Km/No.					Original Amount in Rupees			
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed Allocation			REMARKS
								SoR-2018	Amount	SOR 2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
139/A	Diversion of 0.146 Ha. of forest land / Sarkar Banjo land Gangtok for extension of existing Paljor Stadium by Deptt of Sports & Youth Affairs.	East	Gangtok	Gangtok	Creation										
					(1) Cost of tall Seedling for Avenue pltn	No.	340	0	0	8	2,550	0	0	0	
					(2) Providing protection by bamboo basket	Ha	340	0	0	12	4,080	0	0	0	
					(3) Plantation of seedling	Ha	340	0	0	8	2,550	0	0	0	
					(4) Barbed Wire Fencing with AIP	Km	0.25	0	0	6,26,699	68,937	0	0	0	
					SUB TOTAL (A)				0		78,117	0	0	0	
					Maintenance										
					(5)Two weeding in 2nd Year	No.	340	0	0	3	1,020	0	0	0	
					(6)Two weeding in 3rd Year	No.	340	0	0	3	1,020	0	0	0	
					(7)One weeding in 4th Year	No.	340	0	0	3	1,020	0	0	0	
					(8)One weeding in 5th Year	No.	340	0	0	3	1,020	0	0	0	
					(9) One weeding in 6th year	No.	340	0	0	3	1,020	0	0	0	
					(10) One weeding in 7th year	No.	340	0	0	3	1,020	0	0	0	
					SUB TOTAL (B)				0	0	6,120	0	0	0	
					Overhead/M & E/Contingencies										
					(11) (i) Office Expenses	5%			0	0	2,777	0	0	0	
					(ii) Monitoring & Evaluation	4%			500	0	0	0	500	500	
					(iii) Contingencies, cost escaln.	2%			0	0	0	0	0	0	
					SUB TOTAL (C)				500	0	2,777	0	500	500	
					TOTAL				500		87,014	0	500	500	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No-8-15-34/2002/RONE-SK/223-25) Date: 19/04/2002

Major Head : 2406		Forestry & Wildlife																
Sub Major Head : 4		Afforestation and Ecology Development																
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on					Physical Target in Ha/Km/No.					Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS			
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)				
																9	10	11
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
139/B	Diversion of 0.1033 Ha. of Sarkar Banjo land Gangtok for extension of existing Paljor Stadium by Deptt of Sports & Youth Affairs.	East	Gangtok	Gangtok	Creation													
					(1) Avenue plantation w/bamboo baskets	Km	1.5	0	0	60,858	91,287	0	0	0				
					SUB TOTAL				0	0	0	91,287	0	0	0			
					Maintenance for 4 years.													
					(2) Two weedings in 1st Yr.	Km	1.5	0	0	3,326	4,989	0	0	0				
					(3) Two weedings in 2nd Yr.	Km	1.5	0	0	2,676	4,014	0	0	0				
					(4) One weeding in 3rd Yr.	Km	1.5	3,569	5,354	2,676	4,014	1,340	4,014	5,354				
					(5) One weeding in 4th Yr.	Km	1.5	0	0	2,676	4,014	0	0	0				
					SUB TOTAL				5,354		17,031	1,340	4,014	5,354				
					(6) (i) Office expenses/Adm cost	5%			268		3,382	0	268	268				
					(ii) Monitoring & Evaluation	4%			214		3,000	0	214	214				
(iii) Contingencies etc	2%			107		0	0	107	107									
SUB TOTAL				589		6,382	0	589	589									
TOTAL								5,942		23,413	1,340	4,603	5,942					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 8-15-54/2002/RONE-SK/670-71) Date :14/07/2003

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on					Physical Target in Ha/Km/No.					Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost	Original Amount	Total	
								9	10	11	12	(Col. 10-12)	(Col. 12)	(Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
140	Diversion of 4.17 Ha. of forest land for establishment of "Pilgrimage-Cum-Cultural Centre" at Solophok (Shyampani Block) in South Sikkim by Ecclesiastical Department	South	Namchi		Creation										
					(1) Cost of seedling	No.									
					(1) Cost of Block plantation	Ha	8.34	0	0	37,730	3,14,668	0	0	0	
					(2) Barbed Wire Fencing	km	0	0	0	0	0	0	0	0	
					(3) Soil & Moisture Conservation	Ha	0	0	0	0	0	0	0	0	
					SUB TOTAL				0	0	3,14,668	0	0	0	
					Maintenance										
					(4)Two weedings in 2nd Year	Ha	8.34	0	0	6,196	41,174	0	0	0	
					(5)Two weedings in 3rd Year	Ha	8.34	0	0	3,947	22,918	0	0	0	
					(6)One weeding in 4th Year	Ha	8.34	0	0		0	0	0	0	
					(7)One weeding in 5th Year	Ha	8.34	0	0		0	0	0	0	
					(8)One weeding in 6th Year	Ha	8.34	0	0		0	0	0	0	
					(9)One weeding in 7th Year	Ha	8.34	0	0		0	0	0	0	
					(10) Repair of fencing			0	0		0	0	0	0	
					SUB TOTAL				0		64,092	0	0	0	
					(11) (i) OE / Maintainance of vehicle		5%		0	0	0	0	0	0	
					(ii) Monitoring & Evaluation		2%		0	0	0	0	0	0	
					(iii) Contingencies, cost escaln.		4%		0	0	0	0	0	0	
					SUB TOTAL				0	0	0	0	0	0	
					TOTAL				0	0	3,78,760	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SKB 061/2010-SHI) DATE 04/07/2011

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on					Physical Target in Ha/Km/No.					Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
								9	10	11	12	13	14	15	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
141	Diversion of 26.2313 ha. of forest land for construction of 96 MW Rongni chu HEP by Madhya Bharat Power Corporation Ltd. (Hydro Power Division) in East District of Sikkim.	East	Singtam		Creation										
					(1) Cost of seedlings	Nos.									
					(2) Cost of Block plantation	Ha	47.50	0	0	37,730	17,92,175	0	0	0	
					(3) Barbed Wire Fencing	Km	3.00	0	0	6,26,699	18,80,097	0	0	0	
					(4) Soil & Moisture Conservation	ha	6.00	0	0	45,931	2,75,586	0	0	0	
					(5) Strengthening of forest check post at Ranipool/Rangpo	LS	1 job	0	0	0	5,20,000	0	0	0	
					(6) Growing, propagation, protection, people's participation / Smriti Van for biodiversity conservation of flora / fauna / rare / endangered & threatened species & related activities at Hanuman Tok, East as priority area for five years.	LS		0	0	0	0	0	0	0	
					(7) Awareness / extension / training & publicity and documentation / Smriti van programme / people's participation including documentary on forest, environment & wildlife.	LS		0	0	0	92,327	0	0	0	
					(8) Watch & Ward (6 x 365)	M/days	2,190	0	0	220	4,81,800	0	0	0	
					SUB TOTAL				0		50,41,985	0	0	0	
					Maintenance										
					(5)Two weedings in 2nd Year	Ha	47.50	0	0	6,196	2,94,310	0	0	0	
					(6)Two weedings in 3rd Year	Ha	47.50	0	0	3,947	1,87,483	0	0	0	
					(7)One weeding in 4th Year	Ha	47.50	4,360	2,07,100	3,001	1,42,548	64,553	1,42,548	2,07,100	
					(8)One weeding in 5th Year	Ha	47.50	0	0	3,001	1,42,548	0	0	0	
					(9)One weeding in 6th Year	Ha	47.50	0	0	1,697	80,608	0	0	0	
					(10)One weeding in 7th Year	Ha	47.50	0	0	1,697	80,608	0	0	0	
					(11) Repair of Fencing	Km	3	0	0		0	0	0	0	
					Sub TOTAL				2,07,100		9,28,103	64,553	1,42,548	2,07,100	

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
					(12) (i) Overhead/Office Expenses		5%		10,355		2,87,547	0	10,355	10,355	
					(ii) Monitoring & Evaluation		2%		4,142		1,14,819	0	4,142	4,142	
					(iii) Contigencies, cost escaln.		4%		8,284		0	0	8,284	8,284	
					SUB TOTAL				22,781		4,02,366	0	22,781	22,781	
					TOTAL				2,29,881		63,72,454	64,553	1,65,329	2,29,881	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
 (Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No.1217/301/FCA/FEWMD dt:24.8.09)

Major Head : 2406		Forestry & Wildlife													
Sub Major Head : 4		Afforestation and Ecology Development													
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on						Physical Target in Ha/Km/No.				Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
142	Diversion of 0.5482 ha of forest land for construction of Rorathang Water Supply Scheme from Pachey Khola (Ganchung) at Rorathang Bazar and it surrounding by W.S. & PHE Department.	East	Pakyong		Creation (1) Beautification works with planting of 20 nos. of ornamental tree species	1 job	1	0	0	1	40,000	0	0	0	Work complete
Total									0.00		0.00	0.00	0.00	0.00	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based upon the General Approval Accorded by the State Government under Forest (Conservation) Act, 1980 vide Letter No 1236/317/FCA/FEWMD dated 19.09.2009]

Major Head : 2406	Forestry & Wildlife														
Sub Major Head : 4	Afforestation and Ecology Development														
Minor Head : 103	State Compensatory Afforestation (SCA)														
Sub-Head : 1	Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on						Physical Target in Ha/Km/No.				Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost	Original Amount	Total	
												(Col. 10-12)	(Col. 12)	(Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
143	Diversion of 0.9725 ha. of forest Land for laying of Optical Fibre Cable (underground) from Reshi to Nathula in East Sikkim by Bharati Airtel Limited.	East	Phadamchen	Nathang/ Donzing Khas	Creation										
					(1) Block plantation	Ha.	1.945	0	0	37,730	73,385	0	0	0	
					(2) Dry stone wall fencing	Km	0.33	0	0	7,41,651	2,44,745	0	0	0	
					(3) Cost of Seedling required for Block Plantation	Ha./ nos	0	0	0	0	0	0	0	0	
					SUB TOTAL				0	0	3,18,130	0	0	0	
					Maintenance			0	0	0	0	0	0	0	
					(4) Two weeding in 2nd Year	Ha.	1.945	0	0	6,196	12,051	0	0	0	
					(5) Two weeding in 3rd Year	Ha.	1.945	0	0	3,947	7,677	0	0	0	
					(6) One weeding in 4th Year	Ha.	1.945	0	0	3,001	5,837	0	0	0	
					(7) One weeding in 5th Year	Ha.	1.945	6,540	12,720	3,001	5,837	6,883	5,837	12,720	
					(8) One weeding in 6th year	Ha.	1.945	0	0	1,697	3,301	0	0	0	
					(9) One weeding in 7th year	Ha.	1.945	0	0	1,697	3,301	0	0	0	
					SUB TOTAL				12,720		38,003	6,883	5,837	12,720	
					(10) (i) Overhead/Office Expenses		5%		636		13,123	0	636	636	
					(ii) Contingencies, cost escaln.		4%		509		0	0	509	509	
					(iii) Monitoring & Evaluation		2%		254		6,775	0	254	254	
					SUB TOTAL				1,399		19,898	0	1,399	1,399	
					TOTAL				14,120		3,76,031	6,883	7,236	14,120	

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
					(15) 3rd Yr maint,Natural regenration	HA	60	0	0	3,535	2,12,100	0	0	0	
						LA	50	0	0	2,357	1,17,850	0	0	0	
					(16) Watch & wards (4x5x365days)	HA	7,300	0	0	330	10,94,940	0	0	0	
						LA	7,300	0	0	220	7,29,960	0	0	0	
					SUB TOTAL				16,56,800		2,60,66,390	5,16,500	11,40,300	16,56,800	
					(17) Office expenses/Adm cost		5%		82,840	0	4,01,160	0	82,840	82,840	
					(ii) Monitoring & Evaluation		4%		66,272	0	4,00,000	0	66,272	66,272	
					(iii)Contigencies, cost escaln.		2%		33,136	0	2,00,000	0	33,136	33,136	
					SUB TOTAL				1,82,248	0	10,01,160	0	1,82,248	1,82,248	
					TOTAL				18,39,048		2,70,67,550	5,16,500	13,22,548	18,39,048	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No:3-SK C 119/2008-SHI) 10/28/2009

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost	Incremental cost	Total Cost					
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 89,03,084 funded by U/Agency						89,03,096	66,604	89,69,700					
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS			
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)				
																9	10	11
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
145	Diversion of 18.16 ha of forest land for construction of New Class - 09 Road from Tr. Junction to Bheem Base to Dokala inside Pangolakha Wildlife Sanctuary in East District of Sikkim by BRO.	EAST			Creation													
					(1) Cost of seedlings	Ha	0.00	0	0	0	0	0	0	0	0	0		
					(2) Block plantation (LA)	Ha	10.00	0	0	37,730	3,77,300	0	0	0	0	0		
					(3) Block plantation (HA)	Ha	26.00	0	0	54,117	14,07,042	0	0	0	0	0		
					(4) Dry stone wall fencing (LA)	Ha	2.00	0	0	7,41,651	14,83,302	0	0	0	0	0		
					(5) Dry stone wall fencing (HA)	Ha	2.00	0	0	8,71,440	17,42,880	0	0	0	0	0		
					(6) Soil &moisture conservation (LA)	Ha	2.00	0	0	45,931	91,862	0	0	0	0	0		
					(7) Soil &moisture conservation (HA)	Ha	2.00	0	0	67,065	1,34,130	0	0	0	0	0		
					(8) Strengthening/ Renovation of Forest quarters and offices	Job	0	0	0	0	0	0	0	0	0	0		
					(9) Growing, Propagation, Protection, People's participation / Smriti Van for five Years	Job	0	0	0	0	5,00,000	0	0	0	0	0		
					(10) Awareness/extension/training &/publicity and documentation	Job	0	0	0	0	2,00,000	0	0	0	0	0		
					(11) Watch & wards for looking after the plantation areas and protection LA	Mdys	1660	0	0	220	3,65,200	0	0	0	0	0		
					(12) Watch & wards for looking after the plantation areas and protection HA	Mdys	1660	0	0	330	5,47,800	0	0	0	0	0		
					SUB TOTAL							0	0	68,49,516	0	0	0	
					(13) (a)2nd Yr.maint (two weeding) LA	Ha	10.00	0	0	6,196	61,960	0	0	0	0	0		
					(b) 2nd Yr. maint (two weeding) HA	Ha	26.00	0	0	9,234	2,40,084	0	0	0	0	0		
					(14) (a)3rd Yr.maint (two weeding) LA	Ha	10.00	0	0	3,947	39,470	0	0	0	0	0		
					(b) 3rd Yr. maint.(two weeding) HA	Ha	26.00	0	0	5,890	1,53,140	0	0	0	0	0		
(15) (a) 4th Yr.maint (one weeding) LA	Ha	10.00	4,360	43,600	3,001	30,010	13,590	30,010	43,600									
(b) 4th Yr. maint (one weeding) HA	Ha	26.00	0	0	4,501	1,17,026	0	0	0	0	0							
(16) (a) 5th Yr maint (one weeding) LA	Ha	10.00	0	0	3,001	30,010	0	0	0	0	0							
(b) 5th Yr maint (one weeding) HA	Ha	26.00	6,540	1,70,040	4,501	1,17,026	53,014	1,17,026	1,70,040									
(17) (a) 6th Yr.maint (One weeding) LA	Ha	10.00	0	0	1,697	16,970	0	0	0	0	0							
(b) 6th Yr.maint (One weeding) HA	Ha	26.00	0	0	2,545	66,170	0	0	0	0	0							
(18) (a)7th Yr. maint one weeding) LA	Ha	10.00	0	0	1,697	16,970	0	0	0	0	0							
(b) 7th Yr. maint one weeding) HA	Ha	26.00	0	0	2,545	66,170	0	0	0	0	0							

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost	Original Amount	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
					(19) (a) Repair of fencing LA	Ha	2.00	0	0	0	1,05,000	0	0	0	
					(b) Repair of fencing HA	Ha	3.00	0	0	0	2,37,000	0	0	0	
					SUB TOTAL			0	2,13,640	0	12,97,018	66,604	1,47,036	2,13,640	
					Overhead/M & E/Contingencies										
					(i) Office Exp., Stationery, TA/DA, etc			5%	10,682	0	4,45,154	0	10,682	10,682	
					(iii) Monitoring & Evaluation			4%	8,546	0	1,78,299	0	8,546	8,546	
					(ii) Contigencies, cost escaln.			2%	4,273	0	1,33,109	0	4,273	4,273	
					SUB TOTAL				23,500		7,56,562	0	23,500	23,500	
					TOTAL				2,37,140		89,03,096	66,604	1,70,536	2,37,140	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter F No.8-16/2009-FC dated 14th Oct 2009)

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost	Incremental cost	Total Cost		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 1,27,24,611 funded by U/Agency						1,27,24,611	1,90,921	1,29,15,532		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on						Physical Target in Ha/Km/No.				Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	16
146	Diversion of of 49.486 Ha of forest land for Construction/ improvement of Gangtok-Nathula road from 6.80 km to 24.360 km (23.705 km) from single lane to National Highway double lane by Border Road Organization (BRO) in East district of Sikkim.	East	Kyongnosia		Creation										
					(1) Cost of Seedling	No.	0	0	0	0	0	0	0	0	
					(2) Block plantation	Ha	99	0	0	37,730	37,35,270	0	0	0	
					(3)Dry Stone wall fencing LA	Km	2	0	0	7,41,651	14,83,302	0	0	0	
					(4)Dry Stone wall fencing HA	Km	1.70	0	0	8,71,440	14,81,448	0	0	0	
					(5) Sign Board for Plantation sites		0	0	0	0	0	0	0	0	
					(6) Biodiversity Conservation		0	0	0	0	0	0	0	0	
					SUB TOTAL				0	0	67,00,020	0	0	0	
					Maintenance										
					(7)Two weeding in 2nd Year	Ha	99	0	0	6,196	6,13,404	0	0	0	
					(8)Two weeding in 3rd Year	Ha	99	0	0	3,947	3,90,753	0	0	0	
					(9)One weeding in 4th Year	Ha	99	4,360	4,31,640	3,001	2,97,099	1,34,541	2,97,099	4,31,640	
					(10)One weeding in 5th Year	Ha	99	0	0	3,001	2,97,099	0	0	0	
					(11) One weeding in 6th year	Ha	99	0	0	1,697	1,68,003	0	0	0	
					(12) One weeding in 7th year	Ha	99	0	0	1,697	1,68,003	0	0	0	
					(13) One Watch for High Altitude for 5 Yrs.	Mdys	829	0	0	330	2,73,570	0	0	0	
					(14)One Watch for Low Altitude for 5 Yrs.	Mdys	829	0	0	220	1,82,380	0	0	0	
					SUB TOTAL			0	4,31,640		23,90,311	1,34,541	2,97,099	4,31,640	
					Meditional Plantation.										
					(15) Creation of Medititional Plantation	Ha	10	0	0	59,014	5,90,140	0	0	0	
					(16) Cost of Seedling	Ha	0	0	0	0	0	0	0	0	
					Maintenance										
					(17)Two weeding in 2nd Year	Ha	10	0	0	3,200	32,000	0	0	0	
					(18)Two weeding in 3rd Year	Ha	10	8,838	88,380	3,200	32,000	56,380	32,000	88,380	NTFP Division
					(19)One weeding in 4th Year	Ha	0	0	0	0	0	0	0	0	
					(20)One weeding in 5th Year	Ha	0	0	0	0	0	0	0	0	
					(21)One weeding in 6th Year	Ha	0	0	0	0	0	0	0	0	
					(22)One weeding in 7th Year	Ha	0	0	0	0	0	0	0	0	
					(23) Angle Iron Fencing around the medititional Plantation	Km	1.00 75	0	0	6,26,699	6,26,699	0	0	0	
					SUB TOTAL				88,380	6,92,113	12,80,839	56,380	32,000	88,380	

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1					(24) Construction of class III unit qtr for forest guard for the purpose of check post on the new alignment.		0	0	0	0	0	0	0	0	
					(25) Repairing and Maintenance of Block Office Kyongnosla.		0	0	0	0	0	0	0	0	
					(26) Repairing of Forest Guard barrack at 4th Mile J.N. Road		1	0	0	1,00,000	1,00,000	0	0	0	
					(27) Purchase of one bolero vehicle for mobility of field level officers		1	0	0	7,50,000	7,50,000	0	0	0	
					(28) Purchase of patrolling van for Kyongnosla Range.		1	0	0	6,50,000	6,50,000	0	0	0	
					SUB TOTAL				0		15,00,000	0	0	0	
					(29) Overhead/ M & E/Contingency										
					(i)Office Exp., Stationery, TA/DA, etc		5%		26,001	0	5,94,990	0	26,001	26,001	
					(iii) Monitoring & Evaluation		4%		20,801	0	2,58,451	0	20,801	20,801	
					(ii) Contingencies, cost escaln.		2%		10,400	0	0	0	10,400	10,400	
					SUB TOTAL				57,202		8,53,441	0	57,202	57,202	
					TOTAL				5,77,222		1,27,24,611	1,90,921	3,86,301	5,77,222	

ANNUAL PLAN OF OPERATION (APO) 2015-16 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
(in lieu of forest land diverted as per the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No. 3-SK B 014/2009- SHI/1815-16 dt.:3.11.09)

Major Head : 2406	Forestry & Wildlife				FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4	Afforestation and Ecology Development				Approved CA cost of Rs. 30,000 funded by U/Agency				30,000	0	30,000				
Minor Head : 103	State Compensatory Afforestation (SCA)														
Sub-Head : 1	Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Original Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
147	Diversion of 0.3 ha. of forest Land for construction of Sewerage System for Ranipool Bazar in East Sikkim	East	Ranipool		1. Cost of ornamental plants					0.00	30,000	0.00	0.00	0.00	Work Complete
					(i) Cost of bottle brush	No.									
					(ii) Cost of Azelia	No.									
					(iii) Cost of Hibiscus (China Rose)	No.									
					(iv) Cost of bougainvillea	No.									
					2. Providing cowdung/jungle manure for the plantation of 400 nos. of plants	Bag									
					3. Wages of Muster Roll workers engaged for plantation of ornamental plants (6 x 6 M/days x200)	M/days									
					4. Carriage charge of seedling and watering the plants										
									-		30,000	0.00		0.00	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(in lieu of forest land diverted as per the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 003/2009-SHI/1823-24 dt:11.4.09)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 10,97,000.00 funded by U/Agency						10,97,000	0	10,97,000	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
148	Diversion of forest land 0.9274 Ha for construction of permanent Bridge over Bakcha River (BIII), Pyakchen (BIV), Tagak (BV), Ritchu and Toong under Phodong and Mangan Territorial Range in North Sikkim by BRO, Government of India.	North	Phodong & Mangan		(1) Beautification, planting of ornamental tress and developing as garden with resting shed as required	spots	0	0	0	2,05,000	10,25,000	0	0	0	
					SUB TOTAL (A)				0		10,25,000	0	0	0	
					(2) (i) Overhead/Office Expenses				0		49,500	0	0	0	
					(ii) Contigencies, cost escaln.				0		2,700	0	0	0	
					(iii) Monitoring & Evaluation				0		19,800	0	0	1,000	
					SUB TOTAL (B)				0		72,000	0	0	1,000	
	TOTAL								0		10,97,000	0	0	1,000	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
(in lieu of forest land diverted as per the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No.No.1244/386/FCA/ FEWMD dt:13.11.09)

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 93,758.00 funded by U/Agency				93,758	0	93,758				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Original Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	16
149	Diversion of 0.0111 ha. of forest land for establishment of 11/11 KV power controlling sub-station at 6th mile, Tadong, East Sikkim under RGGVY.	East	Ranipool		Creation										Work complete
					(1) Cost of seedling	Nos.	0		0	8	450	0	0	0	
					(2) Cost of pre fabricated tree guard i/c planting of seedlings	Nos.	0		0	1,550	93,000	0	0	0	
					SUB TOTAL (A)				0		93,450	0	0	0	
					(3) (i) Overhead/Office Expenses				0		308	0	0	0	
					(ii) Contigencies, cost escaln.				0		0	0	0	0	
					(iii) Monitoring & Evaluation				0		0	0	0	0	
					SUB TOTAL (B)				0		308	0	0	0	
					TOTAL				0		93,758	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the State Govt5 in terms of General Approval granted by the MoEF, Gol under FC ACT, 1980 vide Letter No.3-SK B 011/2009-SHI/2114-15 dt:16.12.09)

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 1,71,657.00 funded by U/Agency				1,71,657	277	1,71,934				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Original Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
150	Diversion of 0.102 ha. of forest land for construction of District Consumer Disputes Redressal Forum office building at Rabdentse, West Sikkim	West	Gyalshing		Creation										
					(1)Block Plantation (AR)	Ha.	0.204	0	0	37,730	7,697	0	0	0	
					(2) B/W fencing with bally/wooden post	Km	0.190	0	0	7,41,651	1,40,914	0	0	0	
					(3) Soil and moisture Conservation work	Ha.	0.051	0	0	45,931	2,342	0	0	0	
					(4) Awareness / extension / training / publicity & documentation etc.	LS	1	0	0	5,000	5,000	0	0	0	
					Sub Total					0	0	1,55,953	0	0	0
					Maintenance										
					(4)2nd Year weeding (two times)	Ha.	0.204	0	0	6,196	1,264	0	0	0	
					(5) 3rd Year weeding (two times)	Ha.	0.204	0	0	3,947	805	0	0	0	
					(7) 4th Year weeding (one time)	Ha.	0.204	0	0	3,001	612	0	0	0	
					(8) 5th Year weeding (one time)	Ha.	0.204	4,360	889	3,001	612	277	612	889	
					(9) 6th Year weeding (one time)	Ha.	0.204	0	0	1,697	346	0	0	0	
					(10) 7th Year weeding (one time)	Ha.	0.204	0	0	1,697	346	0	0	0	
					(11) Repair of fencing	Km		0	0	0	0	0	0	0	
					Sub Total					889	3,986	277	612	889	
					(11) (i) Overhead/Office Expenses					5%	0	7,997	0	0	0
					(ii) Contingencies, cost escaln.					4%	0	522	0	0	0
(iii) Monitoring & Evaluation					2%	0	3,199	0	0	0					
Sub Total					0	11,718	0	0	0						
Total						889	1,71,657	277	612	889					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 476/833/459/(J-V)FCA/FEWMD) 07/1/10

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		Incremental cost	Total Cost			
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 93,40,526.00 funded by U/Agency				93,40,526		34,623	93,75,149			
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	16
151	Diversion of 20.034 Ha of Forest Land for Construction of Road from 0.00km to 15.445 on Changu - Nakchok - Tamze from Class 5 to Class 9 specification in East District of Sikkim.	East	Kyongnosla	Yali RF	Creation										
					(1) Cost of seedling	Ha.	0	0	0	0	0	0	0	0	
					(2) Cost of Block Plantation HA	Ha.	40	0	0	54,117	21,64,680	0	0	0	
					(3) Dry Stone Wall Fencing	km	5	0	0	8,71,440	39,21,480	0	0	0	
					(4) Soil & Moisture Conservation	Ha.	8	0	0	67,065	5,36,520	0	0	0	
					(5) Strengthening/Rnovation of Forest Quarters/Office/Forest Check Posts. LS		0	0	0	0	0	0	0	0	
					(6) Growing , Propagation, Protection, People's participation/ Smriti Van for Bio Diversity, Conservation of Flora/ Fauna / Rare / Endangered & threatened species & related activities in East as priority Area of 5 Years LS.	Job	0	0	0	0	0	0	0	0	
					(7) Awareness / Extension / Training & / Publicity and Documentation/ Smriti van programm / People's participation including documentary on Forest,Environment & Wild Life.	Job	1	0	0	1,00,000	1,00,000	0	0	0	
					(8) Construction of Check Dans/gully plugging in order arrest siltation of lake, dredging of silts from the lake.	Job	0	0	0	0	0	0	0	0	
					(9) One watch & wards (W&W) for looking after the plantation areas and protection for five years. HA	M/days	365	450	1,64,250	330	2,11,200	-46,950	2,11,200	1,64,250	
					(10) One number of PDA for the division		1	0	0	0	0	0	0	0	
					Sub Total (A)				1,64,250		76,83,880	-46,950	2,11,200	1,64,250	
					Maintenance of CAs										
					(11) 2nd Year weeding (two times)	Ha.		0	0	9,234	3,69,360	0	0	0	
					(12) 3rd Year weeding (two times)	Ha.	40	0	0	5,890	2,35,600	0	0	0	
					(13) 4th Year weeding (one time)	Ha.	8140	0	0	4,501	1,80,040	0	0	0	
					(14) 5th Year weeding (one time)	Ha.	40	6,540	2,61,600	4,501	1,80,040	81,560	1,80,040	2,61,600	

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
					(15) 6th Year weeding (one time)		40	0	0	2,545	1,01,800	0	0	0	
					(16) 7th Year weeding (one time)		40	0	0	2,545	1,01,800	0	0	0	
					(17) Repair of Stone Wall Fencing.	km	40	0	0	0	0	0	0	0	
					Sub Total (B)			0	2,61,610	0	11,68,640	81,573	1,80,054	2,61,615	
					(18) Overhead/Contingency/M & E										
					(i) Overhead / Office Expenses		5%		0	0	3,19,708	0	0	0	
					(ii) Contigencies, cost escaln.		4%		0	0	0	0	0	0	
					(iii) Monitoring & Evaluation		2%		1,500	0	1,68,298	0	1,500	1,500	
					Sub Total (C)				1,500		4,88,006	0	1,500	1,500	
					TOTAL				4,27,360		93,40,526	34,623	3,92,754	4,27,365	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK C 086/2008-SH/2070-71)22/01/2010

Major Head : 2406	Forestry & Wildlife	FUND POSITION						Original Cost	Incremental cost	Total Cost					
Sub Major Head : 4	Afforestation and Ecology Development	Approved CA cost of Rs. 33,31,000.00 funded by U/Agency						3,05,741	24,462	3,30,203					
Minor Head : 103	State Compensatory Afforestation (SCA)														
Sub-Head : 1	Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on						Physical Target in Ha/Km/No.		Original Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
152	Diversion of Forest Land of 9.7129 Ha for Dikchu Hydro-Electric Project by Sneha Kinetic Power Project Ltd.	North/ East			Creation										
					(1) Cost of Seedling	Ha	0	0	0	0	0	0	0	0	
					(2) Cost of Block Plantation.	Ha	18.00	0	0	37,730	6,79,140	0	0	0	
					(3) Ston Wall Fencing	Ha	2.25	0	0	7,41,651	16,68,715	0	0	0	
					(4) Soil and Moister Conservation	Ha	4.50	0	0	45,931	2,06,690	0	0	0	
					(5) Biodiversity conservation		0	0	0	0	0	0	0	0	
					(6) Extension and Public awareness		0	0	0	0	0	0	0	0	
					SUB TOTAL				0	0	25,54,544	0	0	0	
					Maintenance										
					(7) Two weeding in 2nd Year	Ha	18	0	0	6,196	1,11,528	0	0	0	
					(8) Two weeding in 3rd Year	Ha	18	0	0	3,947	71,046	0	0	0	
					(9) One weeding in 4th Year	Ha	18	0	0	3,001	54,018	0	0	0	
					(10) One weeding in 5th Year	Ha	18	4,360	78,480	3,001	54,018	24,462	54,018	78,480	
					(11) One weeding in 6th year		18	0	0	1,697	30,546	0	0	0	
					(12) One weeding in 7th year		18	0	0	1,697	30,546	0	0	0	
					(13) Repair of Stone Wall Fencing		0	0	0	0	0	0	0	0	
					(14) Repair of Fencing		0	0	0	0	0	0	0	0	
					(15) Chowkidar (2x365x300)	M/days	730	300	2,19,000	220	2,92,600	0	2,19,000	2,19,000	
					(16) Repair of Block Office				0	0	0	0	0	0	
					SUB TOTAL				2,97,480	0	6,44,302	24,462	2,73,018	2,97,480	
					Overhead/M & E/Contingencies										
					(i) Office Expenses, Stationary			5%	14,874	0	84,094	0	14,874	14,874	
					(iii) Monitoring & Evaluation			4%	11,899	0	48,060	0	11,899	11,899	
					(ii) Contingencies, cost escaln			2%	5,950	0	0	0	5,950	5,950	
					SUB TOTAL				32,723	0	1,32,154	0	32,723	32,723	
					TOTAL				3,30,203	0	33,31,000	24,462	3,05,741	3,30,203	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 134/208-SHI/3435-36) Date- 14/03/2012

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 4,166.00 funded by U/Agency						4,166	0	4,166	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
153	Diversion of 0.06 ha. Forest Land for construction of School Building under Education Guarantee Scheme (Sarva Shiksha Abhiyan) at Majitar, Taungyadar Village, in South Sikkim.	South	Melli	Majhitar dfl	Creation										
					(1) Block Plantation	ha	0.12	0	0	37,730	4,166	0	0	0	Work Complete
					(2) Soil Conservation	ha		0	0	0	0	0	0	0	
					Sub Total			0	0	0	4,166	0	0	0	
					(3) (i) Overhead/Office Expenses		5%	0	0	0	0	0	0	0	
					(ii) Monitoring & Evaluation		2%	0	0	0	0	0	0	0	
					(iii)Contigencies, cost escaln		4%	0	0	0	0	0	0	0	
					SUB TOTAL			0	0	0	0	0	0	0	
					TOTAL			0	0	0	4,166	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 027/2008-SHI/84-85) Date 13/04/2010

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 4,166.00 funded by U/Agency						5,743	2,242	7,985	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
154	Diversion of 0.8273 ha. of forest Land for Construction of Passanger Ropeway at Tsomgo Lake by Tourism Department in East District of Sikkim.	East	Kyongnosla		Creation										
					(1) Medicinal Plantation (Mixed)	Ha	1.65	0	0	37,730	62,255	0	0	0	
					(2) Dry Stone Wall fencing.	km	0.45	0	0	7,41,651	3,33,743	0	0	0	
					(3) Growing, Propagation, Protection, People, PeopleRs.s Participation/ Smiriti Van for nfive Years L.S		0	0	0	0	0	0	0	0	
					(4) Awareness/extension/training & /Publicity and documentationWildlife.		0	0	0	0	40,000	0	0	0	
					SUB TOTAL					0	0	4,35,997	0	0	0
					Maintenance										
					(8)Two weedings in 2nd Year	Ha	1.65	0	0	6,196	10,223	0	0	0	
					(9)Two weedings in 3rd Year	Ha	1.65	0	0	3,947	6,513	0	0	0	
					(10)One weeding in 4th Year	Ha	1.65	0	0	3,001	4,952	0	0	0	
					(11)One weeding in 5th Year	Ha	1.65	4,360	7,194	3,001	4,952	2,242	4,952	7,194	
					(12)One weeding in 6th Year	Ha	1.65	0	0	1,697	2,800	0	0	0	
					(13)One weeding in 7th Year	Ha	1.65	0	0	1,697	2,800	0	0	0	
					(14) Repair of fencing	km		0	0	0	0	0	0	0	
					SUB TOTAL					7,194	0	32,239	2,242	4,952	7,194
(15) (i) Overhead/Office Expenses	5%				360	0	22,792	0	360	360					
(ii) Monitoring & Evalution	2%				144	0	9,117	0	144	144					
(iii) Contingencies, cost escaln.	4%				288	0	5,843	0	288	288					
SUB TOTAL					791	0	37,752	0	791	791					
TOTAL							7,985	0	5,05,989	2,242	5,743	7,985			

ANNUAL PLAN OF OPERATION (APO) 2016-17 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the State Govt5 in terms of General Approval granted by the MoEF, Gol under FC ACT, 1980 vide Letter No 1258/FCA/FEWMD/549 (2-iv) 17/3/10

Major Head : 2406	Forestry & Wildlife				FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4	Afforestation and Ecology Development				Approved CA cost of Rs. 2,91,600.00 funded by U/Agency				4,001	1,359	5,360				
Minor Head : 103	State Compensatory Afforestation (SCA)														
Sub-Head : 1	Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Original Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	16
155	Diversion of Forest Land of 0.3423 Ha for construction of 11 KV Transmission line from Mangan sub station to Adit-V Site of Teesta III Hep at Selem Pakyel Village by Power & Energy Department, Govt of sikkim in North Sikkim.	North	Mangan		Creation										
					(1)Block Plantation (AR)	Ha.	1.00	0	0	34,069	37,730	0	0	0	
					(2) B/W fencing with AP post	km	0.40	0	0	5,01,778	2,13,078	0	0	0	
					(3) Soil and moisture Conservation wok			0	0	0	0	0	0	0	
					Sub Total (A)				0	0	2,50,808	0	0	0	
					(B) Maintenance for 5 year			0	0	0	0	0	0	0	
					(4)2nd Year weeding (two times)	Ha.	1.00	0	0	8,290	6,196	0	0	0	
					(5) 3rd Year weeding (two times)	Ha.	1.00	0	0	8,290	3,947	0	0	0	
					(7) 4th Year weeding (one time)	Ha.	1.00	0	0	0	3,001	0	0	0	
					(8) 5th Year weeding (one time)	Ha.	1.00	4,360	4,360	0	3,001	1,359	3,001	4,360	
					(9) 6th Year weeding (one time)	Ha.	1.00	0	0	0	1,697	0	0	0	
					(10) 7th Year weeding (one time)	Ha.	1.00	0	0	0	1,697	0	0	0	
					Sub Total (B)			0	4,360		19,539	1,359	3,001	4,360	
					(11) (i) Overhead/Office Expenses	5%			0		16,203	0	0	0	
					(ii) Contingencies, cost escaln.	2%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	4%			1,000		5,060	0	1,000	1,000	
					Sub Total (C)				1,000		21,263	0	1,000	1,000	
					Total				5,360		2,91,610	1,359	4,001	5,360	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the State Govt in terms of General Approval under FC Act 1980 vide Letter No 1240/FCA/FEWMD/190-94) 18/5/2010

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 63,823.00 funded by U/Agency				261	320	581				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	16
156	Diversion of Forest Land of 0.9 Ha for the Upgradation of 25KVA Sub-Station to 100 KVA and extension of LT Line for Yali and Phakalakha village in East Sikkim by Energy & Power Deptt.	East	Gangtok		Creation										
					(1) Cost of Seedling	Ha.	0.12	0	0	37,730	4,528	0	0	0	
					(2) Cost of Block Plantation. LA	Ha.	0.03	0	0	45,931	1,378	0	0	0	
					(3) Soil and moisture Conservation work	Ha.	1.00	0	0	45,627	45,627	0	0	0	
					(4) Vegetable fencing with live hedge for LA	Km		0	0		51,533	0	0	0	
					Sub Total				0		1,03,065	0	0	0	
					Maintenance		0.12	0	0	6,196	744	0	0	0	
					(5) 2nd Year weeding (two times)	Ha.	0.12	0	0	3,947	474	0	0	0	
					(6) 3rd Year weeding (two times)	Ha.	0.12	0	0	3,001	360	0	0	0	
					(7) 4th Year weeding (one time)	Ha.	0.12	0	0	3,001	360	0	0	0	
					(8) 5th Year weeding (one time)	Ha.	0.12	4,360	523	1,697	204	320	204	523	
					(9) 6th Year weeding (one time)	Ha.	0.12	0	0	1,697	204	0	0	0	
					(10) 7th Year weeding (one time)	Ha.	0.12	0	0	0	0	0	0	0	
					SUB TOTAL				523		2,345	320	204	523	
					(11) (i) Overhead/Office Expenses		5%		26		6,492	0	26	26	
					(ii) Contingencies, cost escaln.		4%		21		2,636	0	21	21	
					(iii) Monitoring & Evaluation		2%		10		818	0	10	10	
					SUB TOTAL				58	0	9,946	0	58	58	
					TOTAL				581	0	1,15,356	320	261	581	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 017/2010-SHI/301-11) 10.05.2010

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost	Incremental cost	Total Cost		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 18,91,295.00 funded by U/Agency						18,91,295	15,698	19,06,992		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.						Original Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	16
157	Diversion of 4.8924 ha. of forest land for construction of 132 KV transmission line with Zebra Conductors from Chujachen HEPP Switchyard at Lower Bering in East sikkim to LILO point at Phongla, Namthang in South Sikkim by Energy & Power Deptt. , GoS	East	Pakyong & Singtam	Pachekhani RF Tumlabung RF	Creation										
					(1) Block Plantation	ha	7.4088	0	0	37,730	3,69,181	0	0	0	
					(2) Stone wall Fencing	Km	1.50	0	0	7,41,651	11,12,477	0	0	0	
					(3) Soil Conservation through vegetative measures	ha	2.50	0	0	45,931	1,14,828	0	0	0	
					SUB TOTAL (A)					0	0	15,96,485	0	0	0
					Maintenance										
					(4)Two weedings in 2nd Year	ha	7.4088	0	0	6,196	60,627	0	0	0	
					(5)Two weedings in 3rd Year	ha	7.4088	0	0	3,947	38,621	0	0	0	
					(6)One weeding in 4th Year	ha	7.4088	0	0	3,001	29,364	0	0	0	
					(7)One weeding in 5th Year	ha	7.4088	0	0	3,001	29,364	0	0	0	
					(8)One weeding in 6th Year	ha	7.4088	4,360	32,302	1,697	16,605	15,698	16,605	32,302	
					(9)One weeding in 7th Year	ha	7.4088	0	0	1,697	16,605	0	0	0	
					(10) Repair of stone wall Fencing as and when required L.S			0	0	43,572	16,149	0	0	0	
					SUB TOTAL (B)					32,302	2,07,334	15,698	16,605	32,302	
					(9) (i) Overhead/Office Expenses			5%		1,615	61,434	0	1,615	1,615	
				(ii) Monitoring & Evaluation			2%		646	26,042	0	646	646		
				(iii)Contigencies, cost escaln.			4%		1,292	0	0	1,292	1,292		
				SUB TOTAL (C)					3,553	87,476	0	3,553	3,553		
				TOTAL					35,856	18,91,295	15,698	20,158	35,856		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
(Based on Forest Clearance granted by the State Govt5 in terms of General Approval granted by the MoEF, Gol under FC Act, 1980 vide Letter No.3- SKB 051/2007-SHI/430-31) 31/05/2010

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 1,34,312.00 funded by U/Agency				1,31,312	493	1,31,805				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	16
158	Diversion of 0.6922 Ha of Forest Land for Construction of 66kv Transmission Line from Soreng to Sombaria Jorethang Division, Energy & Power Department , Government of Sikkim, Jorethang.	West	Soreng		Creation										
					(1) Seedling cost (Block plantation)	Nos.	0	0	0	0	0	0	0	0	
					(2) Seedling cost (Avenue plantation)	Nos.	0	0	0	0	0	0	0	0	
					(3)Block Plantation	Ha.	0.3625	0	0	37,730	13,677	0	0	0	
					(4) Avenue Plantation	km	0.10	0	0	60,858	6,086	0	0	0	
					(5) Stone Wall Fencing	Ha.	0.12	0	0	7,41,651	88,998	0	0	0	
					(6) Soil and moisture Conservation work	Ha.	0.090625	0	0	45,931	4,162	0	0	0	
					(7) Repair of Fencing once in five years	km	0	0	0	0	0	0	0	0	
					Sub Total				0	0	1,12,924	0	0	0	
					Maintenance			0	0	0	0	0	0	0	
					(7)2nd Year weeding (two times)	Ha.	0.3625	0	0	6,196	2,246	0	0	0	
					(8) 3rd Year weeding (two times)	Ha.	0.3625	0	0	3,947	1,431	0	0	0	
					(9) 4th Year weeding (one time)	Ha.	0.3625	0	0	3,001	1,088	0	0	0	
					(10) 5th Year weeding (one time)	Ha.	0.3625	4,360	1,581	3,001	1,088	493	1,088	1,581	
					(11) 6th Year weeding (one time)		0.3625	0	0	1,697	615	0	0	0	
					(9) 7th Year weeding (one time)		0.3625	0	0	1,697	615	0	0	0	
					SUB TOTAL				1,581		7,083	493	1,088	1,581	
					(13) (i) Overhead/Office Expenses		5%		0		7,000	0	0	0	
					(ii) Contingencies, cost escaln.		4%		0		906	0	0	0	
					(iii) Monitoring & Evaluation		2%		500		3,400	0	500	500	
					SUB TOTAL L				500		11,306	0	500	500	
					TOTAL				2,081		1,31,312	493	1,588	2,081	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3- SK B 019/2008-SHI/432-33) Date 31/05/2010

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 25,31,449.00 funded by U/Agency				25,31,449	12,231	25,43,680				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)	16
159	Diversion of 4.39 ha. Forest Land for Construction of laying of 11KV Tr. Line Changu to Sherathang/ Nathula Construction of 200 KVA Sub-Station at Changu, Sherathang & Nathula and Restrengthening of existing 11 KV Line from Chandmari 11/11 KV Sub-Station to 17th Mail in East District of Sikkim by Energy & Power Department Government of Sikkim	East	Kyongnosla		Creation										
					(1) Cost of Seedling	Ha									
					(2) Cost of Block Plantation	ha	9.00	0	0	37,730	3,39,570	0	0	0	
					(3) Soil & Moisture Conservation	Ha	2.00	0	0	45,931	91,862	0	0	0	
					(4) Cost of Barbed Fencing	km	2.00	0	0	6,26,699	12,53,398	0	0	0	
					(5) Strengthening of forest quarters/check post at Kyongnosla			0	0	0	0	0	0	0	
					6) Growing, Propagation, Protection, People, PeopleRs.s Participation / Smiriti Van			0	0	0	2,00,000	0	0	0	
					(7) Awareness / extension / training & / Publicity and documentation / Smriti van Programme/participation including documentary on forest, Environment & Wildlife			0	0	0	1,20,000	0	0	0	
					(8) 1 Watch/Ward for protection		705.00	0	0	220	1,55,100	0	0	0	
					SUB TOTAL (A)				0	0	21,59,930	0	0	0	
					Maintenance										
					(8)Two weedings in 2nd Year	Ha	9.00	0	0	6,196	55,764	0	0	0	
					(9)Two weedings in 3rd Year	Ha	9.00	0	0	3,947	35,523	0	0	0	
					(10)One weeding in 4th Year	Ha	9.00	0	0	3,001	27,009	0	0	0	
					(11)One weeding in 5th Year	Ha	9.00	4,360	39,240	3,001	27,009	12,231	27,009	39,240	
					(12)One weeding in 6th Year	Ha	9.00	0	0	1,697	15,273	0	0	0	
					(13)One weeding in 7th Year	Ha	9.00	0	0	1,697	15,273	0	0	0	
					(14) Repair of fencing in five years as and when required	km	2.00	0	0	0	0	0	0	0	
					SUB TOTAL (B)				39,240		1,75,851	12,231	27,009	39,240	
					(15) (i)Maintenance of vehicle	5%			1,962		1,14,029	0	1,962	1,962	
					(ii) Monitoring & Evalution	2%			785		45,612	0	785	785	
					(iii)Contingencies, cost escaln.	4%			1,570		36,027	0	1,570	1,570	
					SUB TOTAL (C)				4,316		1,95,668	0	4,316	4,316	
					TOTAL		90		43,556		25,31,449	12,231	31,325	43,556	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 858(1162)/FCA/FEWMD/440-44) 1906/2010

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost	Incremental cost	Total Cost					
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 7,97,958.00 funded by U/Agency						7,97,958	6,034	8,03,992					
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.						Original Amount in Rupees							
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS			
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
160	Diversion of 2.22 ha. of Forest Land for Construction of 66 KV Transmission from Mamring in South Sikkim to Lower Khamdong in East Sikkim in South Sikkim.	South	Namthang		Creation													
					(1) Seedling Requirement cost	No												
					(2) Cost of Block Plantation	Ha	4.44	0	0	37,730	1,67,521	0	0	0	0	0	0	
					(3) Barbed Wire Fencing	rmt	0.80	0	0	6,26,699	5,01,359	0	0	0	0	0	0	
					(4) Soil & Moisture Conservsation	ha	0.00	0	0	45,931	0	0	0	0	0	0	0	
					SUB TOTAL								0	0	6,68,880	0	0	0
					Maintenance													
					(5)Two weedings in 2nd Year	Ha	4.44			6,196	27,510							0
					(6)Two weedings in 3rd Year	Ha	4.44	0	0	3,947	17,525	0	0	0	0	0	0	0
					(7)One weeding in 4th Year	Ha	4.44	4,360	19,358	3,001	13,324	6,034	13,324	19,358	19,358	19,358	19,358	
					(8)One weeding in 5th Year	Ha	4.44	0	0	3,001	13,324	0	0	0	0	0	0	
					(9)One weeding in 6th Year	Ha	4.44	0	0	1,697	7,535	0	0	0	0	0	0	
					(10)One weeding in 7th Year	Ha	4.44	0	0	1,697	7,535	0	0	0	0	0	0	
					(11) Repair of Fencing	km	0.00	0	0	0	0	0	0	0	0	0	0	0
					SUB TOTAL								0	19,358	0	86,753	6,034	13,324
(12) (i)Maintainance of vehicle	5%							0	27,947	0	0	0	0					
(ii) Monitoring & Evalution	2%							1,000	14,377	0	1,000	1,000	1,000					
(iii) Contigencies, cost escaln	4%							0	0	0	0	0	0					
SUB TOTAL								1,000	42,324	0	1,000	1,000	1,000					
TOTAL								20,358	7,97,958	6,034	14,324	20,358						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 132/2008-SHI/428-29) Date-31/05/2010

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 10,51,281.00 funded by U/Agency				10,51,281	11,062	10,62,343				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on					Physical Target in Ha/Km/No.			Original Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
161	Diversion of 4.07 ha. of forest land for construction of 132 KV transmission line from Sangbari to Ravangla in South District.	South	Ravangla		Creation										
					(1) Cost of Block plantation	Ha	8.14	0	0	37,730	3,07,122	0	0	0	
					(3) Stone Wall fencing.	km	0.70	0	0	7,41,651	5,19,156	0	0	0	
					(4) Soil & Moisture Conservation	Ha	1.00	0	0	45,931	45,931	0	0	0	
					SUB TOTAL			0	0	0	8,72,209	0	0	0	
					Maintenance										
					(4) 2nd Yr.maint (two weeding)		8.14	0	0	6,196	50,435	0	0	0	
					(5) 3rd Yr.maint (two weeding)		8.14	0	0	3,947	32,129	0	0	0	
					(6) 4th Yr.maint (two weeding)		8.14	0	0	3,001	24,428	0	0	0	
					(7) 5th Yr.maint (two weeding)		8.14	4,360	35,490	3,001	24,428	11,062	24,428	35,490	
					SUB TOTAL				35,490		1,31,420	11,062	24,428	35,490	
					(15) (i) Maintainance of vehicle	5%			0		24,904	0	0	0	
					(ii) Monitoring & Evalution	2%			1,500		18,000	0	1,500	1,500	
					(iii) Contigencies, cost escaln.	4%			0		4,748	0	0	0	
					SUB TOTAL				1,500		47,652	0	1,500	1,500	
					TOTAL				36,990		10,51,281	11,062	25,928	36,990	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
 (Based on Forest Clearance granted by the State Govt5 in terms of General Approval granted by the MoEF, Gol under FC Act, 1980 vide Letter No 3-SK B 027/2009-SHI/434-35) 31/05/2010

Major Head : 2406	Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost		
Sub Major Head : 4	Afforestation and Ecology Development				Approved CA cost of Rs. 4,09,316.00 funded by U/Agency						4,09,316	2,202	4,11,518		
Minor Head : 103	State Compensatory Afforestation (SCA)														
Sub-Head : 1	Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
162	Diversion of 0.81 Ha of Forest Land for drawing of 132 kv power line from Sagbari to Gyalshing by Energy & Power Department, Government of Sikkim.	West	Gyalshing		Creation										
					(1) Cost of Block Plantation	Ha.	1.62	0	0	37,730	61,123	0	0	0	
					(2) Cost of Stone Wall Fencing	Ha.	0.40	0	0	7,41,651	2,96,660	0	0	0	
					(3) Soil & moisture Conservation work	Ha.	0.00	0	0	45,931	0	0	0	0	
					Sub Total (A)				0	0	3,57,783	0	0	0	
					(B) Maintenance for 5 year										
					(4) 2nd Year weeding (two times)	Ha.	1.62	0	0	6,196	10,038	0	0	0	
					(5) 3rd Year weeding (two times)	Ha.	1.62	0	0	3,947	6,394	0	0	0	
					(6) 4th Year weeding (one time)	Ha.	1.62	0	0	3,001	4,862	0	0	0	
					(7) 5th Year weeding (one time)	Ha.	1.62	4,360	7,063	3,001	4,862	2,202	4,862	7,063	
					(8) 6th Year weeding (one time)		1.62	0	0	1,697	2,749	0	0	0	
					(9) 7th Year weeding (one time)		1.62	0	0	1,697	2,749	0	0	0	
					SUB TOTAL (B)				7,063		31,653	2,202	4,862	7,063	
					(13)(i) Office Expenses/Adm cost		5%		0		11,813	0	0	0	
					(ii) Contingencies, cost escaln.		4%		0		0	0	0	0	
					(iii) Monitoring & Evaluation		2%		1,000		8,067	0	1,000	1,000	
					SUB TOTAL L(C)				1,000		19,880	0	1,000	1,000	
					TOTAL				8,063		4,09,316	2,202	5,862	8,063	

ANNUAL PLAN OF OPERATION (APO) 2015-16 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK C 091/2010-Shi/1658-59)9/09/2010

Major Head : 2406		Forestry & Wildlife			F U N D P O S I T I O N				Original Cost	Incremental cost	Total Cost							
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 59,27,917.00 funded by U/Agency				59,27,917	58,437	59,86,354							
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees									
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS			
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
163	Diversion of 22.5069 Ha. of forest Land for for construction of 52 MW Bhasmey Hydro Power Project at Bhasmey in Pakyong East Disteict Of Sikkim.	East	Pakyong, Singtam, Rongli	Bhasmey RF- 8.00, Pachekhanti-7, Dikling-6, Tarpin Salghari-12, Kalikhola khasmal-10	Creation													
								(1)Cost of Seedling.	Ha									
								(2) Technological inputs for p/areas	1job									
								(3) Cost of Block Plantation.	Ha	43.00	0	0	37,730	16,22,390	0	0	0	
								(2) Ston Wall Fencing.	Ha	4.00	0	0	7,41,651	29,66,604	0	0	0	
								(3) Soil and Moister Conservation	Ha	0.00	0	0	45,931	0	0	0	0	
								(5) Procurement of Computer.	1job	0.00	0	0	0	0	0	0	0	
								(7)Biodiversity conservation	1job	0.00	0	0	0	0	0	0	0	
								SUB TOTAL (A)			0	0	0	45,88,994	0	0	0	
								Maintenance										
								(4)Two weeding in 2nd Year	Ha	43.00	0	0	6,196	2,66,428	0	0	0	
								(5)Two weeding in 3rd Year	Ha	43.00	0	0	3,947	1,69,721	0	0	0	
								(6)One weeding in 4th Year	Ha	43.00	4,360	1,87,480	3,001	1,29,043	58,437	1,29,043	1,87,480	
								(7)One weeding in 5th Year	Ha	43.00	0	0	3,001	1,29,043	0	0	0	
								(8) One weeding in 6th year	Ha	43.00	0	0	1,697	72,971	0	0	0	
								(9) One weeding in 7th year	Ha	43.00	0	0	1,697	72,971	0	0	0	
					(10)Repair of Fencing LS	Ha	0.00	0	0	0	0	0	0	0				
					(11)Watch and Ward.	M/days	1,327	0	0	220	2,91,940	0	0	0				
					SUB TOTAL (B)				1,87,480		11,32,117	58,437	1,29,043	1,87,480				
					Overhead/M & E/Contingencies													
					(i) Office Expenses, Stationary.		5%		9,374		1,00,000	0	9,374	9,374				
					(iii) Monitoring & Evaluation		2%		3,750		1,06,806	0	3,750	3,750				
					(ii) Contingencies, cost escaln.		4%		7,499		0	0	7,499	7,499				
					SUB TOTAL (C)				20,623		2,06,806	0	20,623	20,623				
					TOTAL				2,08,103		59,27,917	58,437	1,49,666	2,08,103				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK C 090/2009-SHI/2057-58)22/10/2010

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 57,91,200.00 funded by U/Agency				57,91,200	23,103	58,14,303				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
164	Diversion of Forest Land of 5.431 for Construction of 66MW Rangit-ii Hydro Electric Project, in west district by Sikkim Hydro Power Ventures limited (SHPVL).	West	Gyalshing		Creation										
					(2) Block Plantation	Ha	17.00	0	0	37,730	6,41,410	0	0	0	
					(3) Barbed Wire Fencing with bally post	Ha	2.00	0	0	6,26,699	31,33,495	0	0	0	
					(4) Soil and Moisture Conservation	Ha	4.25	0	0	45,931	1,95,207	0	0	0	
					(5) Biodiversity conservation (LS)	Job		0	2,50,000	0	2,50,000	0	2,50,000	2,50,000	
					(6) ECO Restoration. (LS)	Job		0	4,00,000	0	4,00,000	0	4,00,000	4,00,000	
					(7) Awareness/Extension/Training/publicity, documentation etc			0	0	0	2,50,000	0	0	2,50,000	
					SUB TOTAL (A)				6,50,000	0	48,70,112	0	6,50,000	9,00,000	
					Maintenance										
					(4) Two weeding in 2nd Year	Ha	17.00	0	0	6,196	1,05,332	0	0	0	
					(5) Two weeding in 3rd Year	Ha	17.00	0	0	3,947	67,099	0	0	0	
					(6) One weeding in 4th Year	Ha	17.00	0	0	3,001	51,017	0	0	0	
					(7) One weeding in 5th Year	Ha	17.00	4,360	74,120	3,001	51,017	23,103	51,017	74,120	
					(8) One weeding in 6th year		17.00	0	0	1,697	28,849	0	0	0	
					(9) One weeding in 7th year		17.00	0	0	1,697	28,849	0	0	0	
					(15) 2 Watch & Ward	M/days	730	0	0	220	3,64,980	0	0	0	
					(16) Repair of Fencing.	Km		0	0	0	0	0	0	0	
					SUB TOTAL (B)				74,120		6,97,143	23,103	51,017	74,120	
					Overhead/M & E/Contingencies										
					(i) Office Exp., Stationery, TA/DA, etc	5%			36,206		1,21,973	0	36,206	36,206	
					(iii) Monitoring & Evaluation	2%			14,482		1,01,972	0	14,482	14,482	
					(ii) Contingencies, cost escaln.	4%			28,965		0	0	28,965	28,965	
					SUB TOTAL (C)				79,653		2,23,945	0	79,653	79,653	
					TOTAL				8,03,773		57,91,200	23,103	7,80,670	10,53,773	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 062/2010-SH1/2736-37)

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 92,36,601.00 funded by U/Agency				92,36,601	5,436	92,42,037				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
165	Diversion of 1.8602 of forest Land for the imorovement of the NH-31A from Rangpo km 52.10 to Ranipool km 81.10 road form National Highway intermediate land to National Highway double lane in East District of Sikkim by the 87 RCC(GREF) Border Road Organisation.	East	Singtam		Creation										
					(1) Cost of seeding.	Ha.	0	0	0	0	0	0	0	0	
					(2) Block Plantation LA	Ha.	4.00	0	0	37,730	1,50,920	0	0	0	
					(4) Dry Stone wall Fencing	km	1.00	0	0	7,41,651	7,41,651	0	0	0	
					(5) Soil & Moisture Conservation		1.00	0	0	45,931	45,931	0	0	0	
					(6) Avenue Plantation with iron guard.	km	12.00	0	0	5,93,691	71,24,292	0	0	0	
					(7) Biodiversity conservation & mass awareness programme	job	1.00	0	0	2,00,000	2,00,000	0	0	0	
					SUB TOTAL (A)				0	0	82,62,794	0	0	0	
					Maintenance of CAs										
					(8) 2nd Yr. Maint (Two weeding) LA	Ha.	4.00	0	0	6,196	24,784	0	0	0	
					(9) 3rd Yr. Maint (Two weeding)	Ha.	4.00	0	0	3,947	15,788	0	0	0	
					(10) 4th Yr Maint (one weeding)	Ha.	4.00	0	0	3,001	12,004	0	0	0	
					(11) 5th Yr Maint (one weeding)	Ha.	4.00	4,360	17,440	3,001	12,004	5,436	12,004	17,440	
					(12) 6th Yr Maint (one weeding)	Ha.	4.00	0	0	1,697	6,788	0	0	0	
					(13) 7th Yr Maint (one weeding)	Ha.	4.00	0	0	1,697	6,788	0	0	0	
					SUB TOTAL				17,440		78,156	5,436	12,004	17,440	
					(13) (i) Overhead/Office Expenses	5%			0		4,05,376	0	0	0	
					(ii) Contigencies, cost escaln.	2%			0		3,23,850	0	0	0	
					(iii) Monitoring & Evaluation	4%			1,500		1,66,425	0	1,500	1,500	
					SUB TOTAL (c)				1,500		8,95,651	0	1,500	1,500	
					TOTAL				18,940		92,36,601	5,436	13,504	18,940	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No:3-SKB048/2009-SHI. (31/01/2011))

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 3,94,900.00 funded by U/Agency				3,94,908	3,058	3,97,966				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on					Physical Target in Ha/Km/No.			Original Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
166	Diversion of 1.123 ha of Forest Land for Development of Tourist infrastructure at Amlaten (Tendong) and Jorepokhari in South Sikkim by Department of Tourism, Government of Sikkim.	SOUTH	Namchi		Creation										
					(1) Block plantation (mixed)	Ha	2.25	0	0	37,730	84,893	0	0	0	
					(2) Dry stone wall fencing	Ha	0.46	0	0	4,71,651	2,16,959	0	0	0	
					(3) Soil conservation measures	Ha	0.25	0	0	45,931	11,483	0	0	0	
					SUB TOTAL (A)				0	0	3,13,335	0	0	0	
					Maintenance										
					(4) Two weeding in 2nd Yr	Ha	2.25	0	0	6,126	13,784	0	0	0	
					(5) Two weeding in 3rd Yr	Ha	2.25	0	0	3,947	8,881	0	0	0	
					(6) one weeding in 4th Yr	Ha	2.25	0	0	3,001	6,752	0	0	0	
					(7) one weeding in 5th Yr	Ha	2.25	4,360	9,810	3,001	6,752	3,058	6,752	9,810	
					SUB TOTAL (B)				9,810	0	36,169	3,058	6,752	9,810	
					Overhead/M & E/Contingencies										
					(i) Office Exp., Stationery, TA/DA, etc	5%			0		39,196	0	0	0	
					(iii) Monitoring & Evaluation	2%			1,000		6,209	0	1,000	1,000	
					(ii) Contingencies, cost escaln.	4%			0		0	0	0	0	
					SUB TOTAL (C)				1,000		45,405	0	1,000	1,000	
					TOTAL				10,810		3,94,908	3,058	7,752	10,810	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 1257/FCA/FEWMD/1730-31)21/03/2011

Major Head : 2406	Forestry & Wildlife	FUND POSITION				Original Cost	Incremental cost	Total Cost							
Sub Major Head : 4	Afforestation and Ecology Development	Approved CA cost of Rs. 8,41,664.00 funded by U/Agency				8,41,664	6,116	8,47,780							
Minor Head : 103	State Compensatory Afforestation (SCA)														
Sub-Head : 1	Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.		Original Amount in Rupees							
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
167	Division of Forest Land of 2.2436 Ha for Construction of 66/11 KV Sub Station at Sungdung, Chuchachen, Rongli in East District of Sikkim.	East	Rongli		Creation										
					(1) Cost of Seedling	Ha									
					(2) Block Plantation	Ha	4.50	0	0	37,730	1,69,785	0	0	0	
					(3) Stone Wall Fencing	Ha	0.70	0	0	7,41,651	5,19,156	0	0	0	
					(4) Soil and Moisture Conservation	Ha	1.13	0	0	45,931	51,902	0	0	0	
					(5) Biodiversity conservation mass awerenwss programme L.S			0	0	0	0	0	0	0	
					SUB TOTAL (A)				0	0	7,40,843	0	0	0	
					Maintenance										
					(4) Two weeding in 2nd Year	Ha	4.50	0	0	6,196	27,882	0	0	0	
					(5) Two weeding in 3rd Year	Ha	4.50	0	0	3,947	17,762	0	0	0	
					(6) One weeding in 4th Year	Ha	4.50	0	0	3,001	13,505	0	0	0	
					(7) One weeding in 5th Year	Ha	4.50	4,360	19,620	3,001	13,505	6,116	13,505	19,620	
					(8) One weeding in 6th year		4.50	0	0	1,697	7,637	0	0	0	
					(9) One weeding in 7th year		4.50	0	0	1,697	7,637	0	0	0	
					(10) Repair of fencing	Km		0	0	0	0	0	0	0	
					SUB TOTAL (B)				19,620		87,926	6,116	13,505	19,620	
					Overhead/M & E/Contingencies										
					(i) Office Exp., Stationery, TA/DA, etc		5%		0		7,000	0	0	0	
					(iii) Monitoring & Evaluation		2%		1,000		2,000	0	1,000	1,000	
					(ii) Contingencies, cost escaln.		4%		0		3,896	0	0	0	
					SUB TOTAL (C)				1,000		12,896	0	1,000	1,000	
					TOTAL				20,620		8,41,664	6,116	14,505	20,620	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the State Govt in terms of General Approval vide Letter No 3-SK B /053/2010-SHI/009-10) 28/02/2011

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 1,67,100.00 funded by U/Agency				1,67,455	163	1,67,618				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
168	Diversion of 0.0540 Ha of Forest Land for laying of 4" dia GI Water Pipeline from Suntaley Khasmal to Paiyong in South Sikkim by Sukhim Breweries Pvt Ltd South District of Sikkim.	South (T)	Melli		Creation										
					(1) Block Plantation	Ha	0.12	0	0	37,730	4,528	0	0	0	
					(2) Stone Wall Fencing	rmt	0.20	0	0	7,41,651	1,48,330	0	0	0	
					(3) Soil and moisture Conservation	Ha	0.03	0	0	45,931	1,378	0	0	0	
					Sub Total (A)			0	0	0	1,54,236	0	0	0	
					(B) Maintenance										
					(4) 2nd Year weeding (two times)	Ha	0.12	0	0	6,196	744	0	0	0	
					(5) 3rd Year weeding (two times)	Ha	0.12	0	0	3,947	474	0	0	0	
					(6) 4th Year weeding (one time)	Ha	0.12	0	0	3,001	360	0	0	0	
					(7) 5th Year weeding (one time)	Ha	0.12	4,360	523	3,001	360	163	360	523	
					(8) 6th Year weeding (one time)	Ha	0.12	0	0	1,697	204	0	0	0	
					(9) 7th Year weeding (one time)	Ha	0.12	0	0	1,697	204	0	0	0	
					(10) Repair of fencing	1job		0	0	0	0	0	0	0	
					SUB TOTAL (B)				523		2,345	163	360	523	
					(11) (i) Office Expenses/Adm cost	5%			0		4,500	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0		3,500	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		2,875	0	0	0	
					SUB TOTAL (C)				0		10,875	0	0	0	
					TOTAL				523		1,67,455	163	360	523	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter(Ref No 3-SK B 001/2011-SHI/40-41) Date-04/04/2011)

Major Head : 2406	Forestry & Wildlife	F U N D P O S I T I O N				Original Cost	Incremental cost	Total Cost							
Sub Major Head : 4	Afforestation and Ecology Development	Approved CA cost of Rs. 2,50,827.00 funded by U/Agency				2,50,831	492	2,51,323							
Minor Head : 103	State Compensatory Afforestation (SCA)														
Sub-Head : 1	Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on		Physical Target in Ha/Km/No.			Original Amount in Rupees								
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
169	Diversion of Forest Land 0.1811 ha of Forest land for Construction of Cafeteria at Rayong Junction and View-Tower at Ghorley Bhir in South District at Sikkim by Tourism Department Government of Sikkim.	South	Ravangla		CREATION										
					(1) Cost of Block Plantation	Ha	0.3622	0	0	37,730	13,666	0	0	0	
					(2) Stone Wall Fencing	rmt	0.25	0	0	7,41,651	1,85,413	0	0	0	
					(3) Soil Conservation	Ha	0.10	0	0	45,931	4,593	0	0	0	
					Sub Total (A)			0	0	0	2,03,672	0	0	0	
					Maintenance of CAs										
					(4) 2nd Year weeding (two times)	Ha	0.3622	0	0	6,196	2,244	0	0	0	
					(5) 3rd Year weeding (two times)	Ha	0.3622	0	0	3,947	1,430	0	0	0	
					(6) 4th Year weeding (one time)	Ha	0.3622	0	0	3,001	1,087	0	0	0	
					(7) 5th Year weeding (one time)	Ha	0.3622	4,360	1,579	3,001	1,087	492	1,087	1,579	
					(8) 6th Year weeding (one time)	0	0.3622	0	0	1,697	615	0	0	0	
					(9) 7th Year weeding (one time)	0	0.3622	0	0	1,697	615	0	0	0	
					(10) Maint of stone wall fencing			0	0	0	21,361	0	0	0	
					Sub Total (B)				1,579		28,438	492	1,087	1,579	
					(11) (i) Office Expenses,	5%			0		11,299	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%			0		7,422	0	0	0	
					Sub Total (C)				0		18,721	0	0	0	
					Total				1,579		2,50,831	492	1,087	1,579	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 1025/FCA/FEWMD/224-25)10/05/2011

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 9,800.00 funded by U/Agency				9,800	161	9,961				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on					Physical Target in Ha/Km/No.			Original Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
170	Diversion of Forest Land of 0.4041 Ha for Construction of 66KV Single Circuit Transmission Line from Rongli to 2X5 MVA, 66/11 KV suub-Statuion at Rhenock in East Sikkim.	East	Rongli		Creation										
					(1) Cost of Block Plantation	Ha	0.1187	0	0	37,730	4,479	0	0	0	
					(2)Vegetable Fencing	Ha	0.06	0	0	45,627	913	0	0	0	
					(4)Cost of seedling	Ha	0	0	0	0	0	0	0	0	
					SUB TOTAL (A)			0	0	0	5,392	0	0	0	
					Maintenance										
					(4)Two weeding in 2nd Year	Ha	0.1187	0	0	6,196	1,471	0	0	0	
					(5)Two weeding in 3rd Year	Ha	0.1187	0	0	3,947	469	0	0	0	
					(6)One weeding in 4th Year	Ha	0.1187	0	0	3,001	356	0	0	0	
					(7)One weeding in 5th Year	Ha	0.1187	4,360	518	3,001	356	161	356	518	
					(8) One weeding in 6th year	Ha	0.1187	0	0	1,697	201	0	0	0	
					(9) One weeding in 7th year	Ha	0.1187	0	0	1,697	201	0	0	0	
					SUB TOTAL (B)			0	518	0	3,523	161	356	518	
					Overhead/M & E/Contingencies										
					(10)Office Expenses.		5%		0		885	0	0	0	
					(iii) Monitoring & Evaluation		2%		0		0	0	0	0	
					(ii) Contigencies, cost escaln.		4%		0		0	0	0	0	
					SUB TOTAL (C)				0	0	885	0	0	0	
					TOTAL				518	0	9,800	161	356	518	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 080/2010-SHI/ 797-98)) Date- 28/06/2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 1,84,868.00 funded by U/Agency						1,84,868	0	1,84,868	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
171	Diversion of 0.829 of forest Land for Construction of New link Road From Sangklang by Sakyong Road and two nos of steel Bridges (Lingzya) 1st Km to 11th KM under Dzongu Range, North Sikkim by PWD, Road & Bridge Department Government of Sikkim	North	Dzongu		Creation										
					(1) Avenue Plantation w/steel tree guard	km	0.1875	0	0	5,93,691	1,11,317	0	0	0	
					SUB TOTAL (A)			0	0	0	1,11,317	0	0	0	
					Maintenance										
					(2)Two weedings in 2nd Year	ha	0.1875	0	0	3,326	624	0	0	0	
					(3)Two weedings in 3rd Year	ha	0.1875	0	0	3,326	624	0	0	0	
					(4)One weeding in 4th Year	ha	0.1875	0	0	2,676	502	0	0	0	
					(5)One weeding in 5th Year	ha	0.1875	0	0	2,676	502	0	0	0	
					(6) Repair of fencing		0.1875	0	0	32,374	32,374	0	0	0	
					SUB TOTAL (B)			0	0	34,625	0	0	0	0	
					(7)(i) Overhead/Office Expenses		5%		0	16,907		0	0	0	
					(ii) Monitoring & Evaluation		2%		0	12,266		0	0	0	
					(iii)Contigencies, cost escaln.		4%		0	9,753		0	0	0	
					SUB TOTAL (C)			0	0	38,926	0	0	0	0	
					TOTAL				0	1,84,868	0	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter(Ref No 3-SK B 082/2010-SHI/800-01)28/06/2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 7,70,284.00 funded by U/Agency						7,70,284	2,073	7,72,356	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
172	Diversion of Forest Land of 0.7626 Ha for construction of Eco- Tourism-Way side Amenities at Khechuperi in West Sikkim by Tourism Department, Government of Sikkim.	West	Yoksum		CREATION										
					(1)Cost of Block Plantation	Ha	1.5252	0	0	37,730	57,546	0	0	0	
					(2) Soil & Moisture Consevation .	Ha	0.3813	0	0	45,931	17,513	0	0	0	
					(3)Construction of Ston Fencing.	Ha	0.3813	0	0	7,41,651	2,82,792	0	0	0	
					(4) Bio Diversity conservation of flora / fauna / rare and endangered & threatened species	Job	0	0	0	0	40,000	0	0	0	
					(5) Awereness /extension /training/	Job	0	0	0	0	40,000	0	0	0	
					Sub Total (A)				0	0	0	0	0	0	
					Maintenance of CAs										
					(6)2nd Year weeding (two times)	Ha	1.5252	0	0	6,196	9,450	0	0	0	
					(7) 3rd Year weeding (two times)	Ha	1.5252	0	0	3,947	6,020	0	0	0	
					(8) 4th Year weeding (one time)	Ha	1.5252	0	0	3,001	4,577	0	0	0	
					(9) 5th Year weeding (one time)	Ha	1.5252	4,360	6,650	3,001	4,577	2,073	4,577	6,650	
					(10) 6th Year weeding (one time)		1.5252	0	0	1,697	2,588	0	0	0	
					(11) 7th Year weeding (one time)		1.5252	0	0	1,697	2,588	0	0	0	
					(12) Repair of Fencing			0	0	0	0	0	0	0	
					(13) 1 Watch& Ward for looking arter the plantation area for protection	Mdys	1,078	0	0	220	2,37,160	0	0	0	
					Sub Total (B)				6,650		2,66,961	2,073	4,577	6,650	
					(14) (i)Office Expenses, Stationary, TA/DA,		5%		0		34,697	0	0	0	
					(ii) Contigencies, cost escaln.		2%		0		16,896	0	0	0	
					(iii) Monitoring & Evaluation		4%		1,000		13,879	0	1,000	1,000	
					Sub Total (C)				1,000		65,472	0	1,000	1,000	
					TOTAL				7,650		7,70,284	2,073	5,577	7,650	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 024/2010-SHI/802-03)28/06/2011

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost	Incremental cost	Total Cost							
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 4,085.00 funded by U/Agency				4,085	122	4,208							
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on					Physical Target in Ha/Km/No.			Original Amount in Rupees								
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS			
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
173	Diversion of Forest Land of 0.048 Ha for establishment of animal quarantine Station (linestock) near Rangpo Check post in East District of Sikkim by Animal Husbandary and Veterinary Services Department.	East	Singtam		Creation													
					(1) Cost of Seeding for Afforestation	No		0	0	0	0	0	0	0	0	0		
					(2)Block plantation	Ha	0.09	0	0	8	3,105	0	0	0	0	0		
					SUB TOTAL (A)			0	0	37,730	3,105	0	0	0	0	0		
					Maintenance													
					(4)Two weeding in 2nd Year	Ha	0.09	0	0	6,196	558	0	0	0	0	0		
					(5)Two weeding in 3rd Year	Ha	0.09	0	0	3,947	0	0	0	0	0	0		
					(6)One weeding in 4th Year	Ha	0.09	4,360	392	3,001	270	122	270	392				
					(7)One weeding in 5th Year	Ha	0.09	0	0	3,001	0	0	0	0				
					(8) One weeding in 6th year	Ha	0.09	0	0	1,697	153	0	0	0				
					(9) One weeding in 7th year	Ha	0.09	0	0	1,697	0	0	0	0				
					SUB TOTAL (B)							392	980	122	270	392		
					Overhead/M & E/Contingencies													
					(i) Office Expenses						5%	0	0	0	0	0		
(iii) Monitoring & Evaluation						2%	0	0	0	0	0							
(ii) Contingencies, cost escaln.						4%	0	0	0	0	0							
SUB TOTAL (C)							0	0	0	0	0							
					TOTAL			392	4,085	122	270	392						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SKB 061/2010-SHI) DATE 04/07/2011

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost	Incremental cost	Total Cost		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 7,55,000.00 funded by U/Agency						7,55,000	2,452	7,57,451		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.						Original Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
174	Diversion of 0.902 of forest Land for Construction of Road from Sreebadam to Mangalbaria in West Sikkim	West (T)	Soreng		Creation										
					(1) Cost of Block plantation.	Ha	1.80	0	0	37,730	68,065	0	0	0	
					(2) Cost of Barbed Fencing with bally post	km	0.55	0	0	6,26,699	3,44,684	0	0	0	
					(3) Soil & Moisture Conservation	ha	0.45	0	0	45,931	20,669	0	0	0	
					Sub Total (A)				0	0	4,33,418	0	0	0	
					Maintenance										
					(9)Two weedings in 2nd Year	Ha	1.80	0	0	6,196	11,178	0	0	0	
					(10)Two weedings in 3rd Year	Ha	1.80	0	0	3,947	7,120	0	0	0	
					(11)One weeding in 4th Year	Ha	1.80	0	0	3,001	5,414	0	0	0	
					(12)One weeding in 5th Year	Ha	1.80	4,360	7,865	3,001	5,414	2,452	5,414	7,865	
					(13)One weeding in 6th Year	Ha	1.80	0	0	1,697	3,061	0	0	0	
					(14)One weeding in 7th Year	Ha	1.80	0	0	1,697	3,061	0	0	0	
					(15) 1 Watch & Ward for protection	M/days	1,078	0	0	220	2,37,160	0	0	0	
					(15) Repair of Fencing (10% of original cost)	km	0.55	0	0	0	16,833	0	0	0	
					Sub TOTAL (B)				7,865		2,89,241	2,452	5,414	7,865	
					(i) Office Expenses	5%			0		14,290	0	0	0	
					(ii) Monitoring & Evaluation	2%			1,500		8,050	0	1,500	1,500	
					(iii)Contigencies, cost escaln.	4%			0		10,000	0	0	0	
					SUB TOTAL (C)				1,500		32,340	0	1,500	1,500	
					TOTAL				9,365		7,55,000	2,452	6,914	9,365	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 8-72/2010-FC)07/09/2011

Major Head : 2406	Forestry & Wildlife	FUND POSITION				Original Cost	Incremental cost	Total Cost										
Sub Major Head : 4	Afforestation and Ecology Development	Approved CA cost of Rs. 62,61,700.00 funded by U/Agency				62,61,723	64,553	63,26,275										
Minor Head : 103	State Compensatory Afforestation (SCA)																	
Sub-Head : 1	Compensatory Afforestation																	
Status of the CA scheme	CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.			Original Amount in Rupees										
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES	PROVISION AFTER REVISION OF ORIGINAL CA	Proposed Allocation 2021-22			REMARKS					
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (Col 13+14)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
175	Diversion of Forest Land of 23.6240 for Construction of 400KV Transmission line from Mangan to Phodong by Teesta Valley Power Transmission Ltd (A Joint venture of Tessta Urja Limited and power grid corporation of India Ltd) in North Sikkim.	North	Mangan		Creation													
(1) Cost of Block Plantation.					Ha	47.50	0	0	37,730	17,92,175	0	0	0					
(2) Stone Wall Fencing.					Ha	4.00	0	0	7,41,561	29,66,244	0	0	0					
SUB TOTAL (A)									0	0	47,58,419	0	0	0				
Maintenance											0	0	0	0	0	0	0	0
(4)Two weeding in 2nd Year					Ha	47.50	0	0	6,196	2,94,310	0	0	0					
(5)Two weeding in 3rd Year					Ha	47.50	0	0	3,947	1,87,483	0	0	0					
(6)One weeding in 4th Year					Ha	47.50	0	0	3,001	1,42,548	0	0	0					
(7)One weeding in 5th Year					Ha	47.50	4,360	2,07,100	3,001	1,42,548	64,553	1,42,548	2,07,100					
(8) One weeding in 6th year						47.50	0	0	1,697	80,608	0	0	0					
(9) One weeding in 7th year						47.50	0	0	1,697	80,608	0	0	0					
SUB TOTAL (B)											2,07,100		9,28,103	64,553	1,42,548	2,07,100		
(9) Overhead/M & E/Contingencies																		
(i) Office ExpensesAdm cost						5%			10,355	4,67,240	0	10,355	10,355					
(ii) Monitoring & Evaluation						2%			4,142	1,07,961	0	4,142	4,142					
(iii) Contingencies, cost escaln.		4%			8,284	0	0	8,284	8,284									
SUB TOTAL (C)							22,781		5,75,201	0	22,781	22,781						
TOTAL							2,29,881		62,61,723	64,553	1,65,329	2,29,881						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 1340/FCA/FEWMD/1471-73) Date- 21/12/2011

Major Head : 2406	Forestry & Wildlife	FUND POSITION				Original Cost	Incremental cost	Total Cost											
Sub Major Head : 4	Afforestation and Ecology Development	Approved CA cost of Rs. 3,84,614.00 funded by U/Agency				3,84,614	2,147	3,86,761											
Minor Head : 103	State Compensatory Afforestation (SCA)																		
Sub-Head : 1	Compensatory Afforestation																		
Status of the CA scheme	CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.			Original Amount in Rupees											
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS				
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
176	Diversion of 0.79 of forest land Construction of approach road, Water Reservoir Tanks, distillation tanks, Water Pipeline , Effluent Treatment, drain etc, by IPCa Laboratories Limited at Bahrikhola in South District of Sikkim.	South	Melli		Creation														
(1) Block Plantation					ha	1.58	0	0	37,730	59,613	0	0	0	0	0	0			
(2)Stone wall Fencing					rmt	0.32	0	0	7,41,651	2,37,328	0	0	0	0	0	0	0		
(3) Soil Conservation					ha	0.40	0	0	45,931	18,372	0	0	0	0	0	0	0		
Maintenance																			
(4)Two weedings in 2nd Year					ha	1.58	0	0	6,196	9,790	0	0	0	0	0	0	0	0	
(5)Two weedings in 3rd Year					ha	1.58	0	0	3,947	6,236	0	0	0	0	0	0	0	0	
(6)One weeding in 4th Year					ha	1.58	0	0	3,001	4,742	0	0	0	0	0	0	0	0	
(7)One weeding in 5th Year					ha	1.58	4,360	6,889	3,001	4,742	2,147	4,742	6,889	6,889					
(8)One weeding in 6th Year					ha	1.58	0	0	1,697	2,681	0	0	0	0	0	0	0	0	
(9)One weeding in 7th Year					ha	1.58	0	0	1,697	2,681	0	0	0	0	0	0	0	0	
(10) Maintenance of wall for next four years 25%					ha		0	0	0	0	0	0	0	0	0	0	0	0	
SUB TOTAL (A)								6,889		3,46,186	2,147	4,742	6,889						
(11) (i) Overhead/Office Expenses							5%	0				0		17,325	0	0	0	0	
(ii) Monitoring & Evaluation							2%	1,000				1,000		7,243	0	1,000	1,000	1,000	
(iii) Contingencies, cost escaln.			4%	0				0		13,860	0	0	0	0					
SUB TOTAL (B)								1,000		38,428	0	1,000	1,000	1,000					
TOTAL								7,889		3,84,614	2,147	5,742	7,889						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 041/2010-SHI/887-88)4/7/2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 14,25,320.00 funded by U/Agency						14,25,320	5,115	14,30,435	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Original Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
177	Diversion of 1.8820 ha of forest land for construction of Link road from Cultural Heritage Centre ,Yangang to Dhappar Dara Km 1st to 3rd in south District of Sikkim.	South	Ravangla		Creation										
					(1) Cost of Block Plantation.	Ha	3.76	0	0	37,730	1,42,016	0	0	0	
					(2) Soil Conservation.	Ha	1.00	0	0	45,931	45,931	0	0	0	
					(3) Stone Wall Fencing.	Rmt	1.15	0	0	7,41,651	8,52,899	0	0	0	
					Maintenance										
					(4) Two weeding in 2nd Year	Ha	3.76	0	0	6,196	23,322	0	0	0	
					(5) Two weeding in 3rd Year	Ha	3.76	0	0	3,947	14,857	0	0	0	
					(6) One weeding in 4th Year	Ha	3.76	0	0	3,001	11,296	0	0	0	
					(7) One weeding in 5th Year	Ha	3.76	4,360	16,411	3,001	11,296	5,115	11,296	16,411	
					(8) One weeding in 6th year		3.76	0	0	1,697	6,388	0	0	0	
					(9) One weeding in 7th year		3.76	0	0	1,697	6,388	0	0	0	
					(10) Maint. of the wall for next five years		1.15	0	0	0	1,70,000	0	0	0	
					SUB TOTAL (A)				16,411		2,43,545	5,115	11,296	16,411	
					(11) Overhead/M & E/Contingencies										
					(i) Maint. of vehicle & unforeseen expenses		5%		0		64,244	0	0	0	
					(ii) Monitoring & Evaluation		2%		1,200		25,323	0	1,200	1,200	
					(iii) Contingencies, cost escaln.		4%		0		51,363	0	0	0	
					SUB TOTAL (B)				1,200		1,40,930	0	1,200	1,200	
					TOTAL				17,611		14,25,320	5,115	12,496	17,611	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No. 1226/FCA/FEWMD/1199-01 dated 18.11.11)

Major Head : 2406		Forestry & Wildlife			F U N D P O S I T I O N				Original Cost	Incremental cost	Total Cost				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 51,257.00 funded by U/Agency				51,257	0	51,257				
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.				Original Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
178	Diversion of 0.0462 ha. of forest land for construction of Border Intelligence Post for SIB at Kupup in East Sikkim.	East	Rongli		Creation										
					(1) Avenue plantation with bamboo basket	Km	1	0	0	51,257	51,257	0	0	0	
					SUB TOTAL (A)				0	0	51,257	0	0	0	
					Maintenance										
					(4)Two weeding in 2nd Year	Km	1	0	0	0	0	0	0	0	
					(5)Two weeding in 3rd Year	Km	1	0	0	0	0	0	0	0	
					(6) Two weeding in 4th Year	Km		0	0	0	0	0	0	0	
					(7) Two weeding in 5th Year	Km		0	0	0	0	0	0	0	
					(8) Two weeding in 6th year	Km		0	0	0	0	0	0	0	
					(9) Two weeding in 7th year	Km		0	0	0	0	0	0	0	
					SUB TOTAL (B)				0		0	0	0	0	
					Overhead/M & E/Contingencies										
					(10) (i) Overhead/Office Expenses				0		0	0	0	0	
					(ii) Monitoring & Evaluation				0		0	0	0	0	
					(iii) Contigencies, cost escaln.				0		0	0	0	0	
					SUB TOTAL (C)				0		0	0	0	0	
					TOTAL				0		51,257	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3-SK B007/2010-SHI/269-70) 5/05/2011

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost	Incremental cost	Total Cost		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 28,43,900.00 funded by U/Agency						26,51,239	6,43,230	32,94,469		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on			Physical Target in Ha/Km/No.						Original Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
179	Diversion of 4.3492 Ha Forest Land for construction of 97 MW Tashiding Hydro Electric Project in west Sikkim by Shinga Hydro Energy Private Limited	West	Gyalshing	Dokathang RF	Creation										
					(1) Cost of block Plantation	Ha	10.00	0	0	37,730	3,77,300	0	0	0	
					(2) Dry Stone Wall Fencing	Km	1.00	0	0	7,41,651	14,09,137	0	0	0	
					(3) Soil Conservation measure	ha	2.50	0	0	45,931	1,14,828	0	0	0	
					(4)Construction of FG quarter	LS		0	0	0	0	0	0	0	
					(5) Bio diversity conservation	LS		0	0	0	0	0	0	0	
					(6)Eco restoration of site specific threaredn species	LS		0	0	0	0	0	0	0	
					(7)Awarness/extension/training/publicity and documents etc	LS		0	0	0	0	0	0	0	
					Sub Total (A)				0		19,01,264	0	0	0	
					Maintenance										
					(8)Two weedings in 2nd Year		10.00	0	0	6,196	61,960	0	0	0	
					(9)Two weedings in 3rd Year		10.00	0	0	3,947	39,470	0	0	0	
					(10)One weeding in 4th Year		10.00	0	0	3,001	30,010	0	0	0	
					(11)One weeding in 5th Year		10.00	4,360	43,600	3,001	30,010	13,590	30,010	43,600	
					(12)One weeding in 6th Year		10.00	0	0	1,697	16,970	0	0	0	
					(13)One weeding in 7th year		10.00	0	0	1,697	16,970	0	0	0	
					(14) Watch & ward for looking after the plantation areas protection for 5 years	Mdys	1,294	730	9,44,620	220	3,64,980	5,79,640	3,64,980	9,44,620	
					(15) Repair of fencing in 5 years as when required	LS		0	50,000	0	0	50,000	0	50,000	
					Sub Total (B)				10,38,220		5,60,370	6,43,230	3,94,990	10,38,220	
					(16) (i) Overhead/Office Expenses		5%		51,911		1,35,521	0	51,911	51,911	
					(ii) Monitoring & Evaluation		2%		20,764		54,084	0	20,764	20,764	
					(iii)Contigencies, cost escaln.		4%		0		0	0	0	0	
					SUB TOTAL (c)				72,675		1,89,605	0	72,675	72,675	
					TOTAL				11,10,895		26,51,239	6,43,230	4,67,665	11,10,895	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(As per General Approval granted by the State Govt in terms of Guidelines as conveyed by the MoEFCC, Govt of India under FC Act 1980 vide Letter(Ref No 1367/FCA/FEWMD/439-41)20/06/2011

Major Head	2406	Forestry & Wildlife	FUND POSITION				Original Cost	Incremental cost	Total Cost						
Sub Major Head	4	Afforestation and Ecology Development	Approved CA cost of Rs. 1,59,840.00 funded by U/Agency				1,59,840	0	1,59,840						
Minor Head	103	State Compensatory Afforestation (SCA)													
Sub-Head	1	Compensatory Afforestation													
Status of the CA scheme	CA raised, Maintenance activity is going on		Physical Target in Ha/Km/No.				Original Amount in Rupees								
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
180	Diversion of 0.09 Ha.of Forest Land for Construction of Drinking Water Tank at Bulbulay RF for Chandmari aand Burtuk under ADB.Scheme in East District of Sikkim.	East	Gangtok		CREATION										
					(1) Avenue plantation with bamboo basket (Cost of 288 plantation)	Km	2	0	0	60,858	1,21,716	0	0	0	
					Sub Total (A)			0	0	0	1,21,716	0	0	0	
					Maintenance of CAs										
					(5)2nd Year weeding (two times)	Km	2	0	0	3,326	6,652	0	0	0	
					(6) 3rd Year weeding (two times)	Km	2	0	0	2,676	5,352	0	0	0	
					(7) 4th Year weeding (one time)	Km	2	0	0	2,676	5,352	0	0	0	
					(8) 5th Year weeding (one time)	Km	2	0	0	2,676	5,352	0	0	0	
					(8) 6th Year weeding (one time)	Km		0	0	0	0	0	0	0	
					(8) 7th Year weeding (one time)	Km		0	0	0	0	0	0	0	
					(10) Repair of Stone Wall Fencing. LS			0	0	0	0	0	0	0	
					Sub Total (B)				0		22,708	0	0	0	
					(13)(i) Office Expenses, Stationary, TA/DA, Repair of vehicle Type Writer/Computer etc.				5%		7,028	0	0	0	
					(ii) Contingencies, cost escaln.				4%		4,554	0	0	0	
					(iii) Monitoring & Evaluation				2%		3,834	0	0	0	
					Sub Total (C)						15,416	0	0	0	
					TOTAL						1,59,840	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter(Ref No 1367/FCA/FEWMD/439-41)20/06/2011

Major Head	2406	Forestry & Wildlife	FUND POSITION				Original Cost	Incremental cost	Total Cost						
Sub Major Head	4	Afforestation and Ecology Development	Approved CA cost of Rs. 1,20,927.00 funded by U/Agency				1,20,927	155	1,21,082						
Minor Head	103	State Compensatory Afforestation (SCA)													
Sub-Head	1	Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on		Physical Target in Ha/Km/No.				Original Amount in Rupees							
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	PROVISION FOR PROPOSED ACTIVITIES		PROVISION AFTER REVISION OF ORIGINAL CA		Proposed Allocation 2021-22			REMARKS
1	2	3	4	5	6	7	8	SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	Original Original Amount (Col. 12)	Total (Col 13+14)	16
181	Diversion of 0.057 ha. of forest land for construction / upgradation of approach road to Melli Bazar in South District of Sikkim by SPWD, Govt. of Sikkim.	South	Melli		CREATION										
					(1) Cost of block plantation	Ha.	0.114	0	0	37,730	4,301	0	0	0	
					(2) Dry Stone Wall Fencing	Km	0.14	0	0	7,41,651	1,03,831	0	0	0	
					(3) Soil & Moisture Conservation	Ha.	0.0285	0	0	45,931	1,309	0	0	0	
					Sub Total (A)				0	0	1,09,441	0	0	0	
					Maintenance of CAs										
					(5)2nd Year weeding (two times)	Ha.	0.114	0	0	6,196	706	0	0	0	
					(6) 3rd Year weeding (two times)	Ha.	0.114	0	0	3,947	450	0	0	0	
					(7) 4th Year weeding (one time)	Ha.	0.114	0	0	3,001	342	0	0	0	
					(8) 5th Year weeding (one time)	Ha.	0.114	4,360	497	3,001	342	155	342	497	
					(8) 6th Year weeding (one time)	Ha.	0.114	0	0	1,697	193	0	0	0	
					(8) 7th Year weeding (one time)	Ha.	0.114	0	0	1,697	193	0	0	0	
					(10) Repair of Stone Wall Fencing	Km		0	0	0	0	0	0	0	
					Sub Total (B)				497		2,227	155	342	497	
					(13)(i) Office Expenses/Overhead		5%		0		4,000	0	0	0	
					(ii) Contingencies, cost escaln.		4%		0		3,500	0	0	0	
					(iii) Monitoring & Evaluation		2%		0		1,758	0	0	0	
					Sub Total (C)				0		9,258	0	0	0	
					Total				497		1,20,927	155	342	497	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No8-72/1010-FCA)07/09/2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.34,73,252 recovered from UA						Rs. 33,63,752		Rs. 1,08,160		Rs. 34,71,912
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of scheme stipulated for approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For proposed Activities		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(182) B	CA scheme for Diversion of 14.6013 Ha forrest land for construction of 400 KV Double Circular Transmission Line from Mangan to Kishangani within the East District of Sikkim.	East (T)	Gangtok, Singtam	Bulbuley -15 Ha, Changodara khasmal - 9 Ha, Dalep khasmal- 6 Ha	Creation											
					(i)Cost of Seedling.	Nos	60000	0	0	5	2,70,000	0	0	0		
					(ii) TechnolOgical Input	1job	0.00	0	0	0	22,700	0	0	0		
					(iii) Cost of Block Plantation	Ha	30.00	0	0	18,437	5,53,110	0	0	0		
					(iv) Soil & Moister Conservation	Ha	7.50	0	0	27,005	2,02,538	0	0	0		
					(v) Dry Stone Wall Fencing.	km	2.50	0	0	4,62,299	11,55,748	0	0	0		
					(v)(b) Barbed wire fencing with WB Post	Km	3.00	0	0	0	0	0	0	0		
					(vi) Biodiversity conservation			0	0	0	1,50,000	0	0	0		
					SUB TOTAL (A)				0	0	23,54,095	0	0	0		
					Maintenance											
					(vii)Two weeding in 2nd Year	Ha	30.00	0	0	5,628	1,68,840	0	0	0		
					(viii)Two weeding in 3rd Year	Ha	30.00	0	0	5,628	1,68,840	0	0	0		
					(10)One weeding in 4th Year	Ha	30.00	4,360	1,30,800	3,188	95,640	35,160	95,640	1,30,800		
					(11)One weeding in 5th Year	Ha	30.00	0	0	3,188	95,640	0	0	0		
					(12) One weeding in 6th year		0.00	0	0	0	0	0	0	0		
					(13) One weeding in 7th year		0.00	0	0	0	0	0	0	0		
					(14) Repair of Fencing			0	0	0	1,00,000	0	0	0		
					(15)Watch & Ward by R/Field Asstt.	M/day	365	300	1,09,500	100	36,500	73,000	36,500	1,09,500		
					SUB TOTAL (B)				2,40,300		6,65,460	1,08,160	1,32,140	2,40,300		
					(16) Overhead/M & E/Contingencies											
					(i) Office Expense/TA & DA.		5%		12,015		1,56,453	0	12,015	12,015		
					(iii) Monitoring & Evaluation		2%		4,806		62,581	0	4,806	4,806		
					(ii) Contingencies, cost escaln.		4%		9,612		1,25,163	0	9,612	9,612		
					SUB TOTAL (C)				26,433		3,44,197	0	26,433	26,433		
	Total	East (T)							2,66,733		33,63,752	1,08,160	1,58,573	2,66,733		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No' 8-72/1010-FCA) Dt: 07/09/2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost			
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 1883297 recovered from UA						Rs. 18,83,297		Rs. 84,146		Rs. 19,67,443			
Minor Head : 103		State Compensatory Afforestation (SCA)																	
Sub-Head : 1		Compensatory Afforestation																	
Status of the CA scheme		CA raised, Maintenance activity is going on														Amount in Rupees			
Object Head	Name of scheme stipulated for approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For proposed Activities		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS				
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	TOTAL (Col. 13+14)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
183 (C)	CA scheme in lieu of 23.6240 Ha of Forest Land diverted for 10.2232 Ha for construction of 400 KV Doudle Circular Transmission Line from Mangan to Kishangani within the South District of Sikkim.	SOUTH (T)	Namchi, Melli (T)	Tendong, Gyanchung (Jaubari) and Salbaari DFL	Creation														
					(i) Cost of Block Plantation.	Ha	20.4464	0	0	24,526	5,01,468	0	0	0					
					(ii) (a) Stone Wall Fencing	km	2.25	0	0	4,62,299	10,40,173	0	0	0					
					(ii) (b) Barbed Wire fencing in 8 strands w/wooden post/ballies	km	2.68	0	0	0	0	0	0	0					
					SUB TOTAL (A)				0	0	15,41,641	0	0	0					
					Maintenance														
					(iii) Two weeding in 2nd Year	Ha	20.4464	0	0	0	5,000	0	0	0					
					(iv) Two weeding in 3rd Year	Ha	20.4464	0	0	0	5,000	0	0	0					
					(v) One weeding in 4th Year	Ha	20.4464	4,360	89,146	0	5,000	84,146	5,000	89,146					
					(vi) One weeding in 5th Year	Ha	20.4464	0	0	0	5,000	0	0	0					
					(vii) One weeding in 6th year	Ha	20.4464	0	0	0	0	0	0	0					
					(viii) One weeding in 7th year	Ha	20.4464	0	0	0	0	0	0	0					
					(ix) Soil Conservation	Ha		0	0	0	1,35,025	0	0	0					
					SUB TOTAL (B)					89,146	1,55,025	84,146	5,000	89,146					
					Overhead/M & E/Contingencies														
					(x) Office Expenses/Overhead	5%					4,457		84,833	0	4,457	4,457			
					(xi) Monitoring & Evaluation	2%					1,783		33,932	0	1,783	1,783			
(xii) Contingencies, cost escaln.	4%					3,566		67,866	0	3,566	3,566								
SUB TOTAL (C)						9,806		1,86,631	0	9,806	9,806								
TOTAL								98,952		18,83,297	84,146	14,806	98,952						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No' 8-72/1010-FCA) Dt: 07/09/2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.4306107 recovd. from UA						Rs. 4,30,610		Rs. 8,765		Rs. 4,39,375
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities		PROVISION AFTER REVISION OF CAS 2011		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original cost (Col. 12)	Total (Col.13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
(183)	CAs for Diversion of 0.724 Ha of forest land for construction of Sangkhola-Sumin-Mangthang road in East District of Sikkim by Road & Bridges . Govt. of Sikkim.	SOUTH	Namchi (T)	Tendong/ Gyanchung (4.2Ha), Jaubari (9.3464 Ha), Salghari (6.90 Ha) DFL	Creation											
					(i) Cost of Block Plantation.	Ha	2.64	0	0	28,448	75,103	0	0	0		
					(ii) Dry Stone Wall Fencing.	km	0.45	0	0	6,00,989	2,70,445	0	0	0		
					(iii) Soil conseervation measures	Ha	0.66	0	0	35,106	23,170	0	0	0		
					SUB TOTAL (A)				0	0	3,68,718	0	0	0		
					Maintenance											
					(iv)Two weeding in 2nd Year	Ha	2.64	0	0	3,640	9,610	0	0	0		
					(v)Two weeding in 3rd Year	Ha	2.64	0	0	1,560	4,118	0	0	0		
					(vi)One weeding in 4th Year	Ha	2.64	4,360	11,510	1,040	2,746	8,765	2,746	11,510		
					(vii)One weeding in 5th Year	Ha	2.64	0	0	1,040	2,746	0	0	0		
					(viii) One weeding in 6th year	Ha	2.64	0	0	0	0	0	0	0		
					(ix) One weeding in 7th year	Ha	2.64	0	0	0	0	0	0	0		
					SUB TOTAL (B)				11,510		19,219	8,765	2,746	11,510		
					(x)Overhead/M & E/Contingencies											
					(a) Office expenses.		5%		0		19,397	0	0	0		
					(b) Monitoring & Evaluation		2%		1,500		7,759	0	1,500	1,500		
					(c) Contingencies, cost escaln.		4%		0		15,517	0	0	0		
					SUB TOTAL (C)				1,500		42,673	0	1,500	1,500		
					TOTAL				13,010		4,30,610	8,765	4,246	13,010		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs) UNDER CAF

(Based on Forest Clearance granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No' 1260/FCA/FEWMD/1337-38 dated 06-12-2011

Major Head	2406	Forestry & Wildlife	FUND POSITION				Original Cost	Incremental cost	Total Cost						
Sub Major Head	4	Afforestation and Ecology Development	Approved CA cost of Rs.535384 recovd. from UA				5,35,384	4,040	5,39,424						
Minor Head	103	State Compensatory Afforestation (SCA)													
Sub-Head	1	Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on						Amount in Rupees			REMARKS				
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities		PROVISION AFTER REVISION OF CAS 2011		Proposed allocation 2021-22			
								SoR-2018	Amount	SoR-2013		Amount	Incremental cost (Col. 10-12)	Original cost (Col. 12)	Total (Col.13+14)
1	2	3	4	5	6	7	8	9	10	11		12	13	14	15
(184)	Diversion of 1.0 Ha of forest land for establishment of company Headquarter / Border Out post at Lungthung in East Sikkim.	EAST	Rongli	Chujachen (Dhupidara) DFL	Creation										
					(i)Cost of seedlings										
					(ii)Total seedlings	ha	2,988	0	0	7	29,880	0	0	0	
					(iii)Technological input for problem	LS	0.00	0	0	0	2,300	0	0	0	
					(iv)Block plantation/Afforestation	ha	2.00	0	0	25,411	50,822	0	0	0	
					(v) Soil &mousture conservation	ha	0.50	0	0	51,416	25,708	0	0	0	
					(vi)Dry stone wall fencing	ha	0.50	0	0	6,00,989	3,00,495	0	0	0	
					Sub total (A)				0		4,09,205	0	0	0	
					Maintenance										
					(vii) Two weeding in 2nd Year	ha	2.00	0	0	5,941	11,882	0	0	0	
					(viii)Two weeding in 3rd Year	ha	2.00	0	0	5,941	11,882	0	0	0	
					(ix)One weeding in 4th Year	ha	2.00	4,360	8,720	2,340	4,680	4,040	4,680	8,720	
					(x)One weeding in 5th Year	ha	2.00	0	0	2,340	4,680	0	0	0	
					(xi) One weeding in 6th year	ha	2.00	0	0	2,340	4,680	0	0	0	
					(xii) One weeding in 7th year	ha	2.00	0	0	2,340	4,680	0	0	0	
					(xiii) One weeding in 8th year	ha	2.00	0	0	2,340	4,680	0	0	0	
					(xiv) One weeding in 9th year	ha	2.00	0	0	2,340	4,680	0	0	0	
					(xv) One weeding in 10th Year	ha	2.00	0	0	1,630	3,260	0	0	0	
					(xvi)Repair of fencing	1job	0.00	0	0	0	42,720	0	0	0	
					Sub total (B)				8,720		97,824	4,040	4,680	8,720	
					Overhead/M & E/Contingencies										
					(xvii) (a) Office Exp., TA/DA, etc				0		15,000	0	0	0	
					(ii) Monitoring & Evaluation				1,200		3,000	0	1,200	1,200	
					(iii) Contigencies, cost escaln.				0		10,355	0	0	0	
					Sub total (C)				1,200		28,355	0	1,200	1,200	
					Total				9,920		5,35,384	4,040	5,880	9,920	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs) UNDER CAF

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 054/2011-SHI/2804-05 Dated 06/01/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Original CA cost of Rs.587444 received from UA						Rs. 5,87,444	Rs. 0	Rs. 5,87,444	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For proposed Activities		ORIGINAL PROVISION As per approved CAs in the Yr. 2011		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original amount (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(185)	CA in lieu of Diversion of 0.144 Ha of Forest land for Construction of new road from Radong (NH-31A) to Khimchithang via Chuba km 1st to 15th in East District of Sikkim.	EAST	Ranipool	NH31	Creation										
					(i) Cost for planting of 260 nos of seedlings with Tree guards	Ha	1	0	0	5,34,322	5,34,322	0	0	0	
					Sub Total (A)				0	0	5,34,322	0	0	0	
					(ii) 1st Yr. weeding (two time)	Ha	1	0	0	0	0	0	0	0	
					Sub Total (B)				0	0	0	0	0	0	
					(iii) (a) Overhead/Office Expenses	4%			0		26,000	0	0	0	
					(b) Monitoring & Evaluation	2%			1,000		10,344	0	1,000	1,000	
					(c) Contingencies, cost escaln.	5%			0		16,778	0	0	0	
					SUB TOTAL (C)				1,000		53,122	0	1,000	1,000	
					TOTAL				1,000		5,87,444	0	1,000	1,000	Work complete

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3- SKB-051/2010-SHI/2798-99 Dated 09/01/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.62904 recovered from UA						62904		532		63436
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Amount in Rupees				
Object Head	Name of scheme stipulated the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		As per approved CAs in the Yr. 2011		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(186)	Diversion of Forest Land for the Construction of Rural connectivity Road from Sichey Ranka to Tourist Villa (Phenzong Model Village) under PMGSY in the East District of Sikkim.	EAST (T)	Gangtok (T)	Sichey	Creation											
					(i) Cost of Seedling	Ha	1200	0	0	4	4,980	0	0	0		
					(ii) Cost of Block Plantation	ha	1.00	0	0	17,886	17,886	0	0	0		
					(iii)Soil & Moisture Conservation (LA)	Ha	0.25	0	0	27,005	6,751	0	0	0		
					(iv) Vegetative Fencing with live hedge	km	0.23	0	0	35,394	8,141	0	0	0		
					SUB TOTAL (A)				0	0	37,758	0	0	0		
					Maintenance											
					(v)Two weedings in 2nd Year (L A)	Ha	1.00	0	0	3,828	3,828	0	0	0		
					(vi)Two weedings in 3rd Year (LA)	Ha	1.00	0	0	3,828	3,828	0	0	0		
					(vii)One weeding in 4th Year(LA)	Ha	1.00	4,360	4,360	3,828	3,828	532	3,828	4,360		
					(viii)One weeding in 5th Year	Ha	1.00	0	0	3,828	3,828	0	0	0		
					(ix)One weeding in 6th Year	Ha	1.00	0	0	1,800	1,800	0	0	0		
					(x)One weeding in 7th Year	Ha	1.00	0	0	1,800	1,800	0	0	0		
					SUB TOTAL (B)				4,360		18,912	532	3,828	4,360		
					(xi) (a) Maintainence of Vehicle, OE				0		2,834	0	0	0		
					(b) Monitoring & Evalution				1,000		1,133	0	1,000	1,000		
					(c) Contigencies, cost escaln.				0		2,267	0	0	0		
					SUB TOTAL (C)				1,000		6,234	0	1,000	1,000		
					TOTAL				5,360		62,904	532	4,828	5,360		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B O84/2010-SHI/2871-72 dated 11-01-2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		TOTAL
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.685600 recovered from UA						6,85,600		0		6,85,600
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		As per approved CAs in the Yr. 2011		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(187)	CA in lieu of Diversion of 0.60 Ha of Forest Land for Construction of 75M Span Permanent Bridge over ZEMA CHHU on CHUNGTHANG-LACHUNG Road under Lachung Territorial Range of North District of Sikkim by 86.RCC, Border road organisation, Government of Sikkim.	NORTH (T)	Chungthang	Chungthang-Lachung (HA)	Creation											
					(i) Avenue plantation with bamboo basket	km	1.00	0	0	5,93,691	5,93,691	0	0	0		
					SUB TOTAL (A)				0	0	5,93,691	0	0	0		
					Maintenance											
					(ii) Two weeding in 2nd Year	Ha	1.00	0	0	3,326	3,326	0	0	0		
					(iii) Two weeding in 3rd Year	Ha	1.00	0	0	2,676	2,676	0	0	0		
					(iv) One weeding in 4th Year	Ha	1.00	0	0	2,676	2,676	0	0	0		
					(v) One weeding in 5th Year	Ha	1.00	0	0	2,676	2,676	0	0	0		
					(vi) One weeding in 6th year	Ha	1.00	0	0	2,676	2,676	0	0	0		
					(vii) One weeding in 7th year	Ha		0	0	0	0	0	0	0		
					SUB TOTAL (B)				0	0	14,030	0	0	0		
					Overhead/M & E/Contingencies											
					(viii) (a) Office Exp., Stationery, TA/DA, etc				0		40,784	0	0	0		
					(iii) Monitoring & Evaluation				0		12,390	0	0	0		
					(b) Contingencies, cost escaln.				0		24,705	0	0	0		
					SUB TOTAL (C)				0		77,879	0	0	0		
					TOTAL				0		6,85,600	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 097/1010-SHI/2863-64 dated 11/01/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.181000 recovd. from UA						1,81,000		Rs. 442		Rs. 1,81,442
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on														
Amount in Rupees																
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		ORIGINAL PROVISION As per approved CAs in the Yr. 2011		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(188)	CA in lieu of 0.234 Ha of Diversion of Forest Land of 0.234 Ha for Construction of 2 number of PMT Bridge st Samdung (KM 24.500) and Kalepchu (KM 29.400) on Lachung-Kalep road under Lachung Territorial, Range of North District of Sikkim by 86. Rcc, Border Road Organisation, Government of Sikkim.	NORTH (T)	Lachung (T)	HA	Creation HA											
					(1) Mixed Medicinal Plantation	Ha	0.50	0	0	85,543	42,772	0	0	0		
					(2) Dry Stone Wall	Ha	0.20	0	0	0	1,18,664	0	0	0		
					SUB TOTAL (A)				0	0	1,61,436	0	0	0		
					Maintenance											
					(3)Two weeding in 2nd Year	Ha	0.50	0	0	6,646	3,323	0	0	0		
					(4)Two weeding in 3rd Year	Ha	0.50	0	0	6,646	3,323	0	0	0		
					(5)One weeding in 4th Year	Ha	0.50	4,419	2,210	3,535	1,768	442	1,768	2,210		
					(6)One weeding in 5th Year	Ha	0.50	0	0	0	0	0	0	0		
					(7) One weeding in 6th year			0	0	0	0	0	0	0		
					(8) One weeding in 7th year			0	0	0	0	0	0	0		
					SUB TOTAL (B)				2,210	0	8,414	442	1,768	2,210		
					Overhead/M & E/Contingencies											
					(i)Office Exp., Stationery, TA/DA, etc	5%			0		7,884	0	0	0		
					(iii) Monitoring & Evaluation	2%			500		3,267	0	500	500		
					(ii) Contigencies, cost escaln.	4%			0		0	0	0	0		
					SUB TOTAL (C)				500		11,151	0	500	500		
					TOTAL				2,710		1,81,000	442	2,268	2,710		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)
(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No '3 SK B 096/2010-SHI/2865-66 dated 11-1-2012)

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs.429400 recovd. From UA						Rs. 4,29,400		Rs. 2,062		Rs. 4,31,462
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on											Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities		ORIGINAL PROVISION As per CAS 2011		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(189)	CA in lieu of Diversion of 0.3700 H aof Forest land (0.3699 ha) for construction of two number of PMT Bridges at Chopta (Sholathang) and yangdi (thaling) on Kalep Gaigong Road under Lachen Territorial range of North District ,of Sikkim by 86, RCC, Border Road Organisation, Government of India	NORTH (T)	Lachung	HA	Creation										
					(i) Mixed Medicinal Plantation	ha	1.00	0	0	59,014	59,014	0	0	0	
					(ii) Dry Stone wall fencing	km	0.50	0	0	0	3,33,743	0	0	0	
					(iii) Barbed Wire fencing with bally	km	0.80	0	0	0	0	0	0	0	
					SUB TOTAL (A)				0	0	3,92,757	0	0	0	
					Maintenance										
					(iii) 2nd Yr. maint (Two weeding)	ha	1.00	0	0	4,431	4,431	0	0	0	
					(iv) 3rd Yr. maint (Two weeding)	ha	1.00	0	0	4,431	4,431	0	0	0	
					(v) One weeding in 4th Year	ha	1.00	4,419	4,419	2,357	2,357	2,062	2,357	4,419	
					(vi) One weeding in 5th Year	ha	1.00	0	0	2,357	2,357	0	0	0	
					Sub Total B				4,419		13,576	2,062	2,357	4,419	
					(vii) (a) Overhead/Office Expenses		5%		0		15,331	0	0	0	
					(b) Monitoring & Evaluation		2%		800		7,736	0	800	800	
					(c) Contigencies, cost escaln.		4%		0		0	0	0	0	
					Sub Total C				800		23,067	0	800	800	
					Total				5,219		4,29,400	2,062	3,157	5,219	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 098/2010-SHI/2867-68 Date- 11/01/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.340228 recovered from UA						Rs. 3,40,228		Rs. 0		Rs. 3,40,228
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on														
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(190)	Diversion of Forest land 0.1072 ha Laying of 50 MM GI Water Pipe Line From Kamlet Khola to Zydus Wellness, in South District.	0.1072	Namthang	Mamring DFL	Creation											
					(i)Avenue Plantation with steel tree guard	km	0.50	0	0	5,93,691	2,96,846	0	0	0		
					Sub-Total				0	0	2,96,846	0	0	0		
					Maintenance											
					(ii)Two weedings in 2nd Year	km	0.50	0	0	3,326	1,663	0	0	0		
					(iii)Two weedings in 3rd Year	km	0.50	0	0	3,326	1,663	0	0	0		
					(iv)One weeding in 4th Year	km	0.50	0	0	2,676	1,338	0	0	0		
					(v)One weeding in 5th Year	km	0.50	0	0	2,676	1,338	0	0	0		
					(vi)One weeding in 6th Year	km	0.50	0	0	0	0	0	0	0		
					(vii)One weeding in 7th Year	km		0	0	0	0	0	0	0		
					SUB TOTAL (B)				0		6,002	0	0	0		
					(viii) (a) Overhead/Office Expenses		5%		0		17,614	0	0	0		
					(b) Monitoring & Evalution		2%		0		13,249	0	0	0		
					(c)Contigencies, cost escaln.		4%		0		6,517	0	0	0		
					SUB TOTAL (B)				0		37,380	0	0	0		
					TOTAL				0		3,40,228	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No:3-SKC 072/2007-SHI/28B1-62 dated 11/1/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.265514 recovered from UA						Rs. 1,42,314		Rs. 30,544		Rs. 1,72,857
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
191	Diversion of 0.200 Ha. of Adtl. F/L for const. of ventilation shaft along with approach road at Tinzerbong khasmal for 120 MW Rangit-IV in West Sikkim by Jal Power Corp. Ltd.	West	Soreng	Samsing khasmal DFL	6	7	8	9	10	11	12	13	14	15	16	
					(i)Cost of block plantation	ha	0.40	0	0	37,730	15,092	0	0	0		
					(ii)Barbed wire fencing with Al Post	km	0.10	0	0	6,26,699	62,670	0	0	0		
					(iii) Barbed Wire fencing w/bally	km	0.20	0	0	0	0	0	0	0		
					(iv)Soil and moisture conservation	ha	0.10	0	0	45,931	4,593	0	0	0		
					(v)Awareness/extension	1job	1	0	0	25,000	25,000	0	0	0		
					Sub total (A)				0	0	1,07,355	0	0	0		
					Maintenance of CAs											
					(1) Two weeding in 2nd Year	ha	0.40	0	0	6,196	2,478	0	0	0		
					(2)Two weeding in 3rd Year	ha	0.40	0	0	3,947	1,579	0	0	0		
					(3)One weeding in 4th Year	ha	0.40	4,360	1,744	3,001	1,200	544	1,200	1,744		
					(4)One weeding in 5th Year	ha	0.40	0	0	3,001	1,200	0	0	0		
					(5) One weeding in 6th year	ha	0.40	0	0	3,001	1,200	0	0	0		
					(6) One weeding in 7th year	ha	0.40	0	0	3,001	1,200	0	0	0		
					(7)Watch & Ward by Field Assistant	Mday	0.00	0	0	220	0	0	0	0		
					(6) One weeding in 7th year			0	0	0	0	0	0	0		
					(7)Repair of fencing	Km	0.20	0	30,000	0	0	30,000	0	30,000		
					Sub total (B)				31,744		8,859	30,544	1,200	31,744		
					Overhead/M & E/Contingencies											
					(i)Office Exp., Stationery, TA/DA, etc		5%		0		11,960	0	0	0		
					(iii) Monitoring & Evaluation		2%		2,000		4,784	0	2,000	2,000		
					(ii) Contigencies, cost escaln.		4%		0		9,356	0	0	0		
					Sub total (C)				2,000		26,100	0	2,000	2,000		
					Total				33,744		1,42,314	30,544	3,200	33,744		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 047/2006-SHI/2869-70 Date-11/01/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION					Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.114342 recovered from UA					Rs. 1,14,342		Rs. 652		Rs. 1,14,994
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on											Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(192)	Diversion of 0.12 ha of additional forest land for construction of 96 MW Jorethang LOOP Hydro Project in South District of Sikkim by DANS Energy PVT LTD.	SOUTH (T)		Salghari RF	Creation										
					(i) Block Plantation	ha	0.24	0	0	37,730	9,055	0	0	0	
					(ii) Soil Conservation Measure	ha	0.06	0	0	45,931	2,756	0	0	0	
					(iii) Stone Wall Fencing	km	0.10	0	0	7,41,651	74,165	0	0	0	
					SUB TOTAL (A)				0	0	85,976	0	0	0	
					Maintenance										
					(iv)Two weedings in 2nd Year	ha	0.24	0	0	6,196	1,487	0	0	0	
					(v)Two weedings in 3rd Year	ha	0.24	0	0	3,947	947	0	0	0	
					(vi)One weeding in 4th Year	ha	0.24	4,360	1,046	3,001	720	326	720	1,046	
					(vii)One weeding in 5th Year	ha	0.24	0	0	3,001	720	0	0	0	
					(viii)One weeding in 6th Year	ha	0.24	0	0	1,697	407	0	0	0	
					(ix)One weeding in 7th Year	ha	0.24	0	0	1,697	407	0	0	0	
					(x) Maint/repair of wall	1job	1	0	0	0	12,347	0	0	0	
					SUB TOTAL (B)				1,046		17,036	326	720	1,046	
					(xi) (a) Overhead/Office Expenses		5%		0		5,150	0	0	0	
					(b) Monitoring & Evaluation		2%		200		2,060	0	200	200	
					(c)Contigencies, cost escaln.		4%		0		4,119	0	0	0	
					SUB TOTAL (B)				200		11,329	326	200	200	
					TOTAL				1,246		1,14,342	652	920	1,246	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SKB 020/2011-SHI/2948-49 DATE 24/1/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.257275 recovered from UA						Rs. 2,57,275		Rs. 684		Rs. 2,57,959
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(193)	CA in lieu of Diversion of 0.2515 Ha of forest land for laying of 32 mm GI water pipe line from Kamlet Khola, Kharpani RF to Mamring in South Sikkim by M/s Micro Labs Ltd.	SOUTH (T)	Namthang	Mamring DFL	Creation											
					(i) Cost of Block plantation	Ha	0.503	0	0	37,730	18,978	0	0	0		
					(ii) Soil & Moisture Conservation	ha	0.126	0	0	45,931	5,787	0	0	0		
					(iii) Stone wall fencing	Km	0.250	0	0	7,41,651	1,85,413	0	0	0		
					SUB TOTAL (A)				0	0	2,10,178	0	0	0		
					Maintenance											
					(iv) Two weedings in 2nd Year	Ha	0.503	0	0	6,196	3,117	0	0	0		
					(v) Two weedings in 3rd Year	Ha	0.503	0	0	3,947	1,985	0	0	0		
					(vi) One weeding in 4th Year	Ha	0.503	4,360	2,193	3,001	1,510	684	1,510	2,193		
					(vii) One weeding in 5th Year	Ha	0.503	0	0	3,001	1,510	0	0	0		
					(viii) One weeding in 6th Year	Ha	0.503	0	0	1,697	854	0	0	0		
					(ix) One weeding in 7th Year	Ha	0.503	0	0	1,697	854	0	0	0		
					(xiii) Repair of Fencing	1 job	1	0	0	0	12,500	0	0	0		
					SUB TOTAL (B)				2,193		22,328	684	1,510	2,193		
					(ix) (a) Overhead/Office Expenses		5%		0		11,589	0	0	0		
					(b) Monitoring & Evaluation		2%		500		4,635	0	500	500		
					(c) Contingencies, cost escaln.		4%		0		8,545	0	0	0		
					SUB TOTAL (C)				500		24,769	0	500	500		
					TOTAL				2,693		2,57,275	684	2,010	2,693		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No' No' 1290/FCA/FEWMD/1630-33 dt: 25'01'2012

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.68,686 recovered from UA						Rs. 68,686		Rs. 54		Rs. 68,740
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(194)	CAS in lieu of Diversion of 0.066 Ha of Forest Land for Construction of Rural Connectivity Road from Chakung Khaniserbong SPWD Road to Mendugaon in West Sikkim by Rular Management & Development Deptt.	WEST (T)	Soreng	Chakung DFL	Creation											
					(i) Cost of Block Plantation.	Ha	0.04	0	0	37,730	1,509	0	0	0		
					(ii)Cost of seedling.	Ha	0.00	0	0	8	0	0	0	0		
					(iii)Stone Wall Fencing.	Ha	0.10	0	0	7,41,651	59,332	0	0	0		
					SUB TOTAL (A)				0	0	60,841	0	0	0		
					Maintenance											
					(iv)Two weeding in 2nd Year	Ha	0.04	0	0	6,196	248	0	0	0		
					(v)Two weeding in 3rd Year	Ha	0.04	0	0	3,947	158	0	0	0		
					(vi)One weeding in 4th Year	Ha	0.04	4,360	174	3,001	120	54	120	174		
					(vii)One weeding in 5th Year	Ha	0.04	0	0	3,001	120	0	0	0		
					(viii) One weeding in 6th year	Ha	0.04	0	0	1,697	68	0	0	0		
					(ix) One weeding in 7th year	Ha	0.04	0	0	1,697	68	0	0	0		
					SUB TOTAL (B)				174	0	782	54	120	174		
					Overhead/M & E/Contingencies											
					(x) (a)maintainance of vehicles		5%		9		3,094	0	9	9		
					(b) Monitoring & Evaluation		2%		3		1,494	0	3	3		
					(c) Contigencies, cost escaln.		4%		7		2,475	0	7	7		
					SUB TOTAL (C)				19		7,063	0	19	19		
					TOTAL				194		68,686	54	139	194		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No'3 SK B 098/2010-SHI/3190-91 dated 22-02-2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.6,94,000 recovered from UA						Rs. 6,94,000		Rs. 0		Rs. 6,94,000
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(195)	CAS in lieu of Diversion Of Forest Of 0.821 Ha for Construction of 5M To 75M Span Six Numbers Permanent Bridges And Its Approaches At Km 0.78, 6.05, 9..950, 18.620, And 23.400 Over Rangma Range, Prakash Setu, Rabom Chhu, Jhorey Pool, Chisimu And Chhanten Chhu On Tsungthang-Lachen Road Under Tsungthang And Lachen Territorial Range Of North District Of Sikkim By 86.Rccc,BRO,Gol.	NORTH (T)	Chungthang	Chungthang	Creation											
					(i) Avenue plantation with iron tree guard	km	1	0	0	5,93,691	5,93,691	0	0	0		
					SUB TOTAL (A)				0	0	6,15,971	0	0	0		
					Maintenance :											
					(ii) Two weeding in 2nd Year	km	1	0	0	3,326	3,326	0	0	0		
					(iii)Two weeding in 3rd Year	km	1	0	0	3,326	3,326	0	0	0		
					(iv)One weeding in 4th Year	km	1	0	0	2,676	2,676	0	0	0		
					(v)One weeding in 5th Year	km	1	0	0	2,676	2,676	0	0	0		
					(vi) One weeding in 6th year	km	1	0	0	2,676	2,676	0	0	0		
					(vii) One weeding in 7th year	km	1	0	0	2,676	2,676	0	0	0		
					(viii) Providing Nursery inputs			0	0	0	25,000	0	0	0		
					SUB TOTAL (B)				0		42,356	0	0	0		
					Overhead/M & E/Contingencies											
					(ix) (a) Monitoring &Evaluation	Ha	5%		0		12,501	0	0	0		
					(b) Over head	ha	2%		0		21,200	0	0	0		
					(c) Contigencies, cost escaln.	Ha	4%		0		1,972	0	0	0		
					SUB TOTAL (C)				0		35,673	0	0	0		
					TOTAL				0		6,94,000	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 072/1010-SHI/3196-97 dated 22/02/1012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.1366685 recovered from UA						Rs. 13,66,685		Rs. 0		Rs. 13,66,685
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(196)	CAS for Diversion of Forest Land of 0.192 Ha for the construction of permanent bridge over B-1 nallah at Km 10.800 on Gangtok Chungthang road in the East Sikkim by 129 RCC (GREFF) Border Roads Organisation.	EAST (T)	Gangtok (T)	Road reserve along NSH	Creation											
					(i) Avenue plantation with iron Tree Guard	Km	2	0	0	5,93,691	11,87,382	0	0	0		
					(ii) Biodiversity conservation mass awareness programm. L.S.	Job		0	0	0	10,000	0	0	0		
					SUB TOTAL (A)				0	0	11,97,382	0	0	0		
					Maintenance											
					(iii)Two weeding in 2nd Year	km	2	0	0	3,281	6,562	0	0	0		
					(iv)Two weeding in 3rd Year	km	2	0	0	2,676	5,352	0	0	0		
					(v)One weeding in 4th Year	km	2	0	0	2,676	5,352	0	0	0		
					(vi)One weeding in 5th Year	km	2	0	0	2,676	5,352	0	0	0		
					(vii) One weeding in 6th year	km	2	0	0	2,676	5,352	0	0	0		
					(viii) One weeding in 7th year	km	2	0	0	2,676	5,352	0	0	0		
					SUB TOTAL (B)				0		33,322	0	0	0		
					Overhead/M & E/Contingencies											
					(a)Office Exp., Stationery, TA/DA, etc		5%		0		61,562	0	0	0		
					(b) Monitoring & Evaluation		2%		0		25,169	0	0	0		
					(c) Contingencies, cost escaln.		4%		0		49,250	0	0	0		
					SUB TOTAL (C)				0		1,35,981	0	0	0		
					TOTAL				0		13,66,685	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 1375/FCA/FEWMD/1561-63 dated 20/03/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.6781 recovered from UA						6,781.00		0.00		6,781.00
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(197)	CAS for Diversion of Forest Land of 0.5840 Ha for establishment of Secondary standard School at Rhenock in East District of Sikkim by Vidya Bharati SIKKIM (Affiliated to Vidya Bharat Akhil Bharitaya Sensthan, New Delhi)	EAST (T)	Rongli	Rhenock FRH complex	Creation											
					(i) Avenue plantation w/bamboo basket [Takiing 20 seedlings = 0.10]	km	0.10	0	0	60,858	6,086	0	0	0		
					SUB TOTAL (A)				0	0	6,086	0	0	0		
					Maintenance											
					(ii)Two weeding in 2nd Year	km	0.10	0	0	3,326	333	0	0	0		
					(iii)Two weeding in 3rd Year	km	0.10	0	0	2,676	268	0	0	0		
					(iv)One weeding in 4th Year	km	0.10	0	0	2,676	0	0	0	0		
					(v)One weeding in 5th Year	km	0.10	0	0	2,676	0	0	0	0		
					(vi) One weeding in 6th year	km	0.10	0	0	2,676	0	0	0	0		
					(vii) One weeding in 7th year	km	0.10	0	0	2,676	0	0	0	0		
					SUB TOTAL (B)				0	0	600	0	0	0		
					Overhead/M & E/Contingencies											
					(a)Office Exp., Stationery, TA/DA, etc	5%			0		0	0	0	0		
					(b) Monitoring & Evaluation	2%			0		95	0	0	0		
					(c) Contigencies, cost escaln.	4%			0		0	0	0	0		
					SUB TOTAL (C)				0		95	0	0	0		
									0		6,781	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No: 3 SK-B 134/2008-SHI/3435-36 dated 14-3-2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.171500 recovered from UA						1,81,270		0		1,81,270
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(198)	CAS in lieu of Diversion of 0.232 Ha of forest land for construction of Rural Connectivity Road from Bhalukhop to Maneydara in South Sikkim.	SOUTH (T)	Namthang	Mamring DFL	Creation											
					(i) Cost of Block Plantation	Ha	0.50	0	0	37,730	18,865	0	0	0		
					(ii) Soil & Moisture Conservation	Ha	0.13	0	0	45,931	5,971	0	0	0		
					(iii) Stone Wall Fencing	km	0.30	0	0	7,41,651	1,33,497	0	0	0		
					(iv) Barbed Wire fencing in 8 stand with wooden bally post	km	0.36	0	0	0	0	0	0	0		
					SUB TOTAL (A)				0	0	1,58,333	0	0	0		
					Maintenance											
					(v)Two weeding in 2nd Year	Ha	0.50	0	0	6,196	3,098	0	0	0		
					(vi)Two weeding in 3rd Year	Ha	0.50	0	0	3,947	1,974	0	0	0		
					(vii)One weeding in 4th Year	Ha	0.50	4,360	2,180	3,001	1,501	680	1,501	2,180		
					(viii)One weeding in 5th Year	Ha	0.50	0	0	3,001	1,501	0	0	0		
					(ix) One weeding in 6th year	Ha	0.50	0	0	1,697	849	0	0	0		
					(x) One weeding in 7th year	Ha	0.50	0	0	1,697	849	0	0	0		
					SUB TOTAL (B)				2,180	0	9,770	0	1,501	2,180		
					Overhead/M & E/Contingencies											
					(a) Office Exp, Stationery, TA/DA, etc	1job	5%		0		7,314	0	0	0		
					(b) Monitoring & Evaluation	1job	2%		500		3,137	0	500	500		
					(c) Contingencies, cost escaln.	1job	4%		0		2,716	0	0	0		
					SUB TOTAL (C)				500		13,167	0	500	500		
					TOTAL				2,680		1,81,270	0	2,001	2,680		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 109/2011-SHI/3470-71 dated 15-3-2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.78538 recovered from UA						78,538		272		78,810
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(199)	CAS in lieu of Diversion of 0.1573 of Forest land for Construction of Rural Connectivity Road from Chakung Chumbong SPWD Road to Middle Chakung Phase VII in West Sikkim by Rural Mgmt & Development Department.	WEST (T)	Soreng	Malbashey khasmal DFL	Creation											
					(i) Cost of Block Plantation	ha	0.20	0	0	37,730	7,546	0	0	0		
					(ii) Soil and moisture conservation	ha	0.08	0	0	45,931	3,674	0	0	0		
					(iii) Stone wall Fencing	km	0.10	0	0	6,00,989	60,099	0	0	0		
					(iv) Barbed Wire fencing in 8 strand with wooden bally/Post(carriges extra)	km	0.16	0	0	0	0	0	0	0		
					Sub Total (A)				0	0	71,319	0	0	0		
					Maintenance											
					(v)Two weedings in 2nd Year	ha	0.20	0	0	6,196	1,239	0	0	0		
					(vi)Two weedings in 3rd Year	ha	0.20	0	0	3,947	789	0	0	0		
					(vii)One weeding in 4th Year	ha	0.20	4,360	872	3,001	600	272	600	872		
					(viii)One weeding in 5th Year	ha	0.20	0	0	3,001	600	0	0	0		
					(ix)One weeding in 6th Year	ha	0.20	0	0	0	0	0	0	0		
					(x)One weeding in 7th Year	ha	0.20	0	0	0	0	0	0	0		
					SUB TOTAL (B)				872		3,229	272	600	872		
					(a) Overhead/Office Expenses		5%		0		1,358	0	0	0		
					(b) Monitoring & Evaluation		2%		500		1,800	0	500	500		
					(c)Contigencies, cost escaln.		4%		0		832	0	0	0		
					SUB TOTAL (B)				500		3,990	0	500	500		
					Total				1,372		78,538	272	1,100	1,372		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-Sk B 033/2007-SH/3455-56 dated 15/03/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.186312 recovered from UA						Rs. 1,86,312		Rs. 2,365		Rs. 1,88,677
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(200)	CAS in lieu of Diversion of Forest Land of 0.738 fHa for Construction of PMGY Road from Khuttidara to Central Zoom.	WEST (T)	Soreng	Zoom DFL	Creation											
					(i) Block Plantation	ha	1.725	0	0	37,730	65,084	0	0	0		
					(ii) Avenue Plantation w/bamboo bskt	Km	0.10	0	0	60,858	6,086	0	0	0		
					(iii) Stone Wall Fencing	Km	0.10	0	0	7,41,651	74,165	0	0	0		
					(iv) Barbed wire fencing in 8 strand with wooden bally (M/carriage extra)	km	0.20	0	0	0	0	0	0	0		
					SUB TOTAL (A)				0		1,45,335	0	0	0		
					Maintenance (Block Plantation)											
					(v) Two weedings in 2nd Year	ha	1.725	0	0	6,196	10,688	0	0	0		
					(vi) Two weedings in 3rd Year	ha	1.725	0	0	3,947	6,809	0	0	0		
					(vii) Two weedings in 4th Year	ha	1.725	4,360	7,521	3,001	5,177	2,344	5,177	7,521		
					(viii) One weeding in 5th Year	ha	1.725	0	0	3,001	5,177	0	0	0		
					(ix) One weeding in 6th Year	ha	1.725	0	0	1,697	2,927	0	0	0		
					(x) One weeding in 7th Year	ha	1.725	0	0	1,697	2,927	0	0	0		
					(xi) Avenue Plantation (maint)	km	0.10	3,535	354	3,326	333	21	333	354		
					SUB TOTAL (B)				7,875		34,037	2,365	5,509	7,875		
					(a) Overhead/Office Expenses		5%		0		3,581	0	0	0		
					(b) Monitoring & Evaluation		2%		800		3,358	0	800	800		
					© Contingencies, cost escaln.		4%		0		0	0	0	0		
					SUB TOTAL (B)				800		6,939	0	800	800		
					Total				8,675		1,86,312	2,365	6,309	8,675		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-skb 005/2010-SHI/3433-34 dated 14/03/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.322341 recovered from UA						Rs. 3,22,341		Rs. 991		Rs. 3,23,332
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(201)	CAS in lieu of Diversion of 1.1892 ha of Forest land for Construction of 11.50 KM Rural Connectivity Road from Lower Rumbuk to Moonew Gaon (Phase-vi) in West District of Sikkim by Rural Management & Development Department.	West	Sombaria	Gopini DFL	Creation											
					(i) Cost of Block Plantation	Ha.	2.40	0	0	37,730	90,552	0	0	0		
					(ii) Soil & Moisture Conservation	Ha.	0.60	0	0	45,931	27,559	0	0	0		
					(iii) Bio Diversity Conservsation of Flora/fauna and endangered & threatened Species and Related	1job	1	0	0	0	5,000	0	0	0		
					(iv) Eco restoration of site specific threatened Species (LS)	1job	1	0	0	0	5,000	0	0	0		
					(v) Awareness/extension/ training /publicity and documentation etc.	1job	1	0	0	0	5,000	0	0	0		
					Sub Total (A)				0	0	1,33,111	0	0	0		
					Maintenance											
					(vii)Two weedings in 1st. Year	Ha.	2.40	0	0	0	0	0	0	0		
					(vi)Two weedings in 2nd Year	Ha.	2.40	0	0	0	0	0	0	0		
					(vii)Two weedings in 3rd Year	Ha.	2.40	4,360	10,464	3,947	9,473	991	9,473	10,464		
					(viii)One weeding in 4th Year	Ha.	2.40	0	0	3,001	7,202	0	0	0		
					(ix)One weeding in 5th Year	Ha.	2.40	0	0	3,001	7,202	0	0	0		
					(x)One weeding in 6th Year	Ha.	2.40	0	0	1,697	4,073	0	0	0		
					(xi)One weeding in 7th Year	Ha.	2.40	0	0	1,697	4,073	0	0	0		
					(xii) Watch & ward by Field Assistant	Mdys	365	0	0	220	1,36,840	0	0	0		
					SUB TOTAL (B)				10,464		1,68,863	991	9,473	10,464		
					(a) Overhead/Office Expenses		5%		0		14,390	0	0	0		
					(b) Monitoring & Evaluation		2%		1,500		5,977	0	1,500	1,500		
					(c) Contigencies, cost escaln.		4%		0		0	0	0	0		
					SUB TOTAL (B)				1,500		20,367	0	1,500	1,500		
					TOTAL				11,964		3,22,341	991	10,973	11,964		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 097/2008-SHI/3437-38 dated 14/03/2012)

Major Head : 2406		Forestry & Wildlife				F U N D P O S I T I O N						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.414500 recovered from UA						Rs. 4,14,500		Rs. 2,501		Rs. 4,17,001
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(202)	CAS in lieu of Diversion of 0.92 Ha of forest Land for Construction of Rural Connectivity Road from Duwarye dara to Nagi in South Sikkim.	SOUTH (T)	Namthang		Creation											
					(i) Cost of Block Plantation.	Ha	1.84	0	0	37,730	69,423	0	0	0		
					(ii) Dry Stone Wall Fencing.	km	0.38	0	0	7,41,651	2,81,827	0	0	0		
					(iii) Barbed Wire fencing in 8 strand with bally posts	km	0.73	0	0	0	0	0	0	0		
					SUB TOTAL (A)				0	0	3,51,251	0	0	0		
					Maintenance											
					(iv) Two weeding in 2nd Year	Ha	1.84	0	0	6,196	11,401	0	0	0		
					(v) Two weeding in 3rd Year	Ha	1.84	0	0	3,947	7,262	0	0	0		
					(vi) One weeding in 4th Year	Ha	1.84	4,360	8,022	3,001	5,522	2,501	5,522	8,022		
					(vii) One weeding in 5th Year	Ha	1.84	0	0	3,001	5,522	0	0	0		
					(viii) One weeding in 6th year	Ha	1.84	0	0	1,697	3,122	0	0	0		
					(ix) One weeding in 7th year	Ha	1.84	0	0	1,697	3,122	0	0	0		
					SUB TOTAL (B)				8,022		35,952	2,501	5,522	8,022		
					Overhead/M & E/Contingencies											
					(a) Office Expenses, Stationary		5%		0		18,429	0	0	0		
					(b) Monitoring & Evaluation		2%		800		8,869	0	800	800		
					(c) Contingencies, cost escaln.		4%		0		0	0	0	0		
					SUB TOTAL (C)				800		27,298	0	800	800		
					Total				8,822		4,14,500	2,501	6,322	8,822		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 086/2011-SHI/3885-86 dated 26/03/2012)

Major Head : 2406		Forestry & Wildlife				F U N D P O S I T I O N						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.345000 recovered from UA						Rs. 3,45,000		-Rs. 375		Rs. 3,44,626
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(203)	CAS in lieu of Diversion of 0.332 Ha of forest land for construction of RCR from North Sikkim Highway to Choten Village under PMGSY in North District by RM&DD, Govt. of Sikkim.	NORTH (T)	Chungthang	NSH khitam to Choten village	Creation											
					(i) Avenue Plantation with steel tree guard	Km	0.50	0	0	5,93,691	2,96,846	0	0	0		
					SUB TOTAL (A)				0	0	2,96,846	0	0	0		
					Maintenance											
					(ii) Two weeding in 2nd Year	Km	0.50	0	0	3,326	1,663	0	0	0		
					(iii) Two weeding in 3rd Year	Km	0.50	1,927	964	2,676	1,338	-375	1,338	964		
					(iv) One weeding in 4th Year	Km	0.50	0	0	2,676	1,338	0	0	0		
					(v) One weeding in 5th Year	Km	0.50	0	0	2,676	1,338	0	0	0		
					(vi) One weeding in 6th year	Km	0.50	0	0	2,676	1,338	0	0	0		
					(vii) One weeding in 7th year	Km	0.50	0	0	2,676	1,338	0	0	0		
					SUB TOTAL (B)				964		8,353	-375	1,338	964		
					Overhead/M & E/Contingencies											
					(a) Office Expenses				0		15,545	0	0	0		
					(b) Monitoring & Evaluation				400		12,000	0	400	400		
					(c) Contingencies, cost escaln.				0		12,256	0	0	0		
					SUB TOTAL (C)				400		39,801	0	400	400		
					Total				1,364		3,45,000	-375	1,738	1,364		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 094/2010-SHI/34-36 dated 30/03/2012)

Major Head : 2406		Forestry & Wildlife				F U N D P O S I T I O N						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.628549 recovered from UA						6,28,549		0		6,28,549
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(204)	CAS in lieu of Diversion of 0.192 Ha of Forest Land for Construction of double lane Bye Pass at 9th Mile Tadong along NH 31 A in the East District of Sikkim.	EAST (T)	Ranipool	9th Mile DFL	Creation											
					(i) Avenue plantation w/steel tree guard	Km	1.00	0	0	5,93,691	5,93,691	0	0	0		Work complete
					Sub Total (A)			0	0	5,93,691	5,93,691	0	0	0		
					(ii) 2nd Yr. Maint Itwo weeding)	km	1.00	0	0	2,590	2,590	0	0	0		
					(ii) 3rd Yr. Maint Itwo weeding)	km	1.00	0	0	2,590	2,590	0	0	0		
					(iii) 4th Yr.Maint (One Weeding)	km	1.00	0	0	2,590	2,590	0	0	0		
					Ssub-Total			0	0	7,770	7,770	0	0	0		
					(2) (i) Maintenance of vehicle, TE	5%			0		15,763	0	0	0		
					(ii) Monitoring & Evaluation	2%			0		11,325	0	0	0		
					(iii) Contingencies, cost escaln.	4%			0		0	0	0	0		
					SUB TOTAL (B)			0	0	27,088	27,088	0	0	0		
					TOTAL			0	0	6,28,549	6,28,549	0	0	0		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, Gol under FC Act, 1980 vide Letter No:3-SK BOO 4/2011-SHI/32-33) dated 03/30/2012

Major Head : 2406		Forestry & Wildlife			F U N D P O S I T I O N						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs.600312 recovered from UA						Rs. 6,00,332		Rs. 5,028		Rs. 6,05,361
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on											Amount in Rupees		
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(205)	CAS in lieu of Diversion of 1.8480 ha of forest land for Eco Tourism Development below Saramsa Garden Opposite Science Centre at Marchak in East District of Sikkim.	EAST (T)	Ranipool	Chhangey Senti DFL	Creation										
					(i)Block plantation	ha	3.70	0	0	37,730	1,39,601	0	0	0	
					(ii)Soil and Moisture conservation	ha	0.92	0	0	0	0	0	0	0	
					(iii)Dry stone wall	ha	0.50	0	0	0	3,55,992	0	0	0	
					SUB TOTAL (A)				0		4,95,593	0	0	0	
					Maintenance :										
					(iv) Two weeding in 2nd Year	ha	3.70	0	0	6,196	22,925	0	0	0	
					(v)Two weeding in 3rd Year	ha	3.70	0	0	3,947	14,604	0	0	0	
					(vi)One weeding in 4th Year	ha	3.70	4,360	16,132	3,001	11,104	5,028	11,104	16,132	
					(vii)One weeding in 5th Year	ha	3.70	0	0	3,001	11,104	0	0	0	
					(viii) One weeding in 6th year	ha	3.70	0	0	1,697	6,279	0	0	0	
					(ix) One weeding in 7th year	ha	3.70	0	0	1,697	6,279	0	0	0	
					(x)Repair of fencing			0	0	0	0	0	0	0	
					Sub Total (B)				16,132		72,294	5,028	11,104	16,132	
					(xi) Overhead/M & E/Contingency										
					(a)Office Exp., Stationery, TA/DA, etc		5%		0		21,627	0	0	0	
					(b) Monitoring & Evaluation		2%		1,500		10,818	0	1,500	1,500	
					(c) Contingencies, cost escaln.		4%		0		0	0	0	0	
					Sub Total (C)				1,500		32,445	0	1,500	1,500	
					TOTAL				17,632		6,00,332	5,028	12,604	17,632	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the State Govt under General Approval vide Letter No' 1442/FCA/FEWMD 173-75 dated 04-05-2012)

Major Head : 2406		Forestry & Wildlife				F U N D P O S I T I O N						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.85482 recovered from UA						85,482	0	85,482	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost	original Amount	TOTAL	
												(Col. 10-12)	(Col. 12)	(Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(206)	CAS in lieu of Diversion of 0.0764 Ha of forest land for construction of water tank and laying of 4" GI Pipe Line for water supply to SMIT campus passing through forest land by Sikkim Manipal Institute of Technology, Mazitar in East District of Sikkim.	EAST (T)	Singtam		CREATION										
					(i) Cost of Avenue Plantation with bamboo basket	Km/No.	1	0	0	60,858	60,858	0	0	0	
					SUB TOTAL (A)				0	0	60,858	0	0	0	
					Maintenance										
					(ii) 2nd Yr. Maint (Two weeding)	Km/No.	1	0	0	3,326	3,326	0	0	0	
					(iii) 3rd Yr. Maint (One weeding)	Km/No.	1	0	0	2,676	2,676	0	0	0	
					(iv) 4th Yr Maint (one weeding)	Km/No.	1	0	0	2,676	2,676	0	0	0	
					(v) 5th Yr Maint (one weeding)	Km/No.	1	0	0	2,676	2,676	0	0	0	
					(vi) 6th Yr Maint (one weeding)	Km/No.	1	0	0	2,677	2,677	0	0	0	
					SUB TOTAL (B)				0		14,031	0	0	0	
					(vii) (a) Overhead/Office Expenses		5%		0		3,850	0	0	0	
					(b) Contingencies, cost escaln.		2%		0		3,080	0	0	0	
					(c) Monitoring & Evaluation		4%		0		3,663	0	0	0	
					SUB TOTAL (C)				0		10,593	0	0	0	
					Total				0		85,482	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 048 /2011-SHI/717-18 dated 11/06/2012)

Major Head : 2406		Forestry & Wildlife				F U N D P O S I T I O N						Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.338910 recovered from UA						Rs. 3,38,910		Rs. 0		Rs. 3,38,910	
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
(207)	CAS in lieu of Diversion of 0.270 ha of Forest land for Construction of Eco-Tourism wayside Amenity at Gnathang in East District of Sikkim.	EAST (T)	Rongli	Rongli Roadline	Creation												
					(i) Avenue plantation with steel tree guard	No/km	0.50	0	2,036	5,93,691	2,96,846	0	0	0	Work complete		
					SUB TOTAL (A)			0		0	2,96,846	0	0	0			
					(ii) 2nd Yr maint (two weeding)	Km	0.50	0	0	3,326	1,663	0	0	0			
					(iii) 3rd Yr maint		0.50	0	0	2,676	1,338	0	0	0			
					(iv) 4th Yr maint		0.50	0	0	2,676	1,338	0	0	0			
					(v) 5th Yr maint.		0.50	0	0	2,676	1,338	0	0	0			
					SUB TOTAL (B)			0			5,677	0	0	0			
					(vi) (a) Overhead/Office Expenses		5%		0		15,266	0	0	0			
					(b) Monitoring & Evaluation		2%		0		8,908	0	0	0			
					(c) Contingencies, cost escaln.		4%		0		12,213	0	0	0			
					SUB TOTAL (C)			0			36,387	0	0	0			
					Total			0			3,38,910	0	0	0			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 066/2011-SH1/719-20 dated 11-6-2012)

Major Head : 2406		Forestry & Wildlife				F U N D P O S I T I O N						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.908211 recovered from UA						9,08,211		1,768		9,09,979
Minor Head : 103		State Compensatory Afforestation (SCA)														10,838
Sub-Head : 1		Compensatory Afforestation														8,99,141
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost	original Amount	TOTAL		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(208)	CAS in lieu of Diversion of .844 Ha of forest land for construction of 3 nos. of Permanent Bridges on Lachung Chhu and Two Minor Bridges on Lachung-Zakhupayak-Katao Road under Lachung Territorial Range in North District of Sikkim by 86 RCC (GREF) Border Road Organisation.	NORTH (T)	Lachung	Yumthang DFL (HA)	CREATION											
					(i) Mixed Med. Plantation HA	Ha	2.00	0	0	85,543	1,71,086	0	0	0		
					(ii) Dry Stone wall Fencing	Km	0.70	0	0	8,71,440	6,10,008	0	0	0		
					SUB TOTAL (A)				0	0	7,81,094	0	0	0		
					Maintenance of CAs											
					(iiv) 2nd Yr. Maint (Two weeding)	Ha	2.00	0	0	6,646	13,292	0	0	0		
					(v) 3rd Yr. Maint (Two weeding)	Ha	2.00	0	0	6,646	13,292	0	0	0		
					(vi) 4th Yr Maint (one weeding)	Ha	2.00	4,419	8,838	3,535	7,070	1,768	7,070	8,838		
					(vii) 5th Yr Maint (one weeding)	Ha	2.00	0	0	3,535	7,070	0	0	0		
					(viii) 6th Yr Maint (one weeding)	Ha	2.00	0	0	3,535	7,070	0	0	0		
					(ix) 7th Yr Maint (one weeding)	Ha	2.00	0	0	3,535	7,070	0	0	0		
					SUB TOTAL (B)				8,838		54,864	1,768	7,070	8,838		
					(x) (a) Overhead/Office Expenses		5%		0		56,594	0	0	0		
					(b) Contingencies, cost escaln.		2%		2,000		0	0	2,000	2,000		
					(c) Monitoring & Evaluation		4%		0		15,659	0	0	0		
					SUB TOTAL (C)				2,000		72,253	0	2,000	2,000		
					Total				10,838		9,08,211	1,768	9,070	10,838		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 071/2011-SH1/723-24 dated 11-6-2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.171391 recovered from UA						Rs. 1,71,391	Rs. 0	Rs. 1,71,391	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(209)	CAS in lieu of Diversion of 0.180 Ha of forest land for construction of Permanent bridge at Manul-I under Mangan Range of North District of Sikkim by 107, RCC BRO, Govt. of India.	NORTH (T)	Mangan	Manul	CREATION										
					(i) Avenue Plantation w/steel Tree Guard LA	Km	0.30	0	0	5,93,691	1,68,390	0	0	0	
					SUB TOTAL (A)				0	0	1,68,390	0	0	0	
					Maintenance			0	0	0	0	0	0	0	
					(ii) 2nd year maint. (Two weeding)	Km	0.30	0	0	3,326	998	0	0	0	
					(iii) 3rd year maint (Two weeding)	Km	0.30	0	0	2,676	803	0	0	0	
					(iv) 4th year maint (One weeding)	Km	0.30	0	0	2,676	803	0	0	0	
					(v) 5th year maint (One weeding)	Km	0.30	0	0	1,501	398	0	0	0	
					SUB TOTAL (B)						3,001	0	0	0	
					(vi) (a) Overhead/Office Expenses		5%		0		0	0	0	0	
					(b) Contigencies, cost escaln.		2%		0		0	0	0	0	
					(c) Monitoring & Evaluation		4%		0		0	0	0	0	
					SUB TOTAL (C)				0		0	0	0	0	
					Total				0	0	1,71,391	0	0	0	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 072/2011/SH1/725-26 dated 11-6-2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.227610 recovered from UA						Rs. 2,27,610		Rs. 815		Rs. 2,28,425
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(210)	CAS in lieu of Diversion of 0.611 ha of forest land for construction of three numbers of PMT ridges at Ongling, Maltin and Bitchu on Chungthang-lachung road under Chungthang-Lachung (T) Range of North District of Sikkim by 86 RCC, BRO, Government of India.	NORTH (T)	Chungthang Lachung	Lachung DFL	CREATION											
					(i) Block Plantation	Ha	0.60	0	0	37,730	22,638	0	0	0		
					(ii) Soil & Moisture Conservation	Ha	0.15	0	0	45,931	7,027	0	0	0		
					(iii) Stone wall fencing	Ha	0.20		0	7,41,651	1,48,330	0	0	0		
					SUB TOTAL (A)				0		1,77,995	0	0	0		
					Maintenance											
					(iv) 2nd Yr. Maint (Two weeding) LA	Ha	0.60	0	0	6,196	3,718	0	0	0		
					(v) 3rd Yr. Maint (One weeding)	Ha	0.60	0	0	3,947	2,368	0	0	0		
					(vi) 4th Yr Maint (One weeding)	Ha	0.60	4,360	2,616	3,001	1,801	815	1,801	2,616		
					(vii) 5th Yr Maint (One weeding)	Ha	0.60	0	0	3,001	1,801	0	0	0		
					(viii) 6th Yr Maint (One weeding)	Ha	0.60	0	0	1,697	1,018	0	0	0		
					(ix) 7th Yr Maint (One weeding)	Ha	0.60	0	0	1,697	1,018	0	0	0		
					(x) Repair of stone wall fencing			0	0	0	4,574	0	0	0		
					SUB TOTAL (B)				2,616		16,297	815	1,801	2,616		
					(xi) (a) Overhead/Office Expenses		5%		0		15,144	0	0	0		
					(b) Monitoring & Evaluation		2%		500		6,058	0	500	500		
					(c) Contingencies, cost escaln.		4%		0		12,115	0	0	0		
					SUB TOTAL (C)				500		33,317	0	500	500		
					TOTAL				3,116		2,27,610	815	2,301	3,116		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 120/2011-SH1/731-32 dated 11-6-2012)

Major Head : 2406		Forestry & Wildlife			FUND POSITION					Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs.85376 recovered from UA					85,376		408		85,783	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(211)	CAS in lieu of Diversion of 0.1400 Ha of forest land for construction of Permanent Bridge at Lanthe Khola Nallah under Mangan Range in North District of Sikkim by BRO, Govt. of India.	NORTH (T)	Mangan	Lanthey DFL	CREATION										
					(i) Block plantation i/c casualty filling	Ha	0.30	0	0	37,730	11,319	0	0	0	
					(ii) Soil & Moisture Conservation	Ha	0.10	0	0	0	0	0	0	0	
					(iii) Stone wall fencing LA	Ha	0.08	0	0	7,41,651	59,332	0	0	0	
					SUB TOTAL (A)				0	0	70,651	0	0	0	
					Maintenance of CAs										
					(iv) 2nd Yr. Maint (Two weeding) LA	Ha	0.30	0	0	6,196	1,859	0	0	0	
					(v) 3rd Yr. Maint (One weeding)	Ha	0.30	0	0	3,947	1,184	0	0	0	
					(vi) 4th Yr Maint (one weeding)	Ha	0.30	4,360	1,308	3,001	900	408	900	1,308	
					(vii) 5th Yr Maint (one weeding)	Ha	0.30	0	0	3,001	900	0	0	0	
					(viii) 6th Yr Maint (one weeding)	Ha	0.30	0	0	1,697	509	0	0	0	
					(ix) 7th Yr Maint (one weeding)	Ha	0.30	0	0	1,697	509	0	0	0	
					SUB TOTAL (B)				1,308		5,862	408	900	1,308	
					(x) (a) Overhead/Office Expenses		5%		0		6,632	0	0	0	
					(b) Contingencies, cost escaln.		2%		0		0	0	0	0	
					(c) Monitoring & Evaluation		4%		400		2,231	0	400	400	
					SUB TOTAL (C)				400		8,863	0	400	400	
					TOTAL				1,708		85,376	408	1,300	1,708	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter(Ref No 1345/FCA/FEWMD/283-86)26/6/1012

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.274225 recovered from UA						2,74,225	0	2,74,225	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(212)	CAS in lieu of Diversion of Forest Land of 0.135 ha for Construction of Permanent Bridge at B-VI under Phodong Range of North District of Sikkim by 129,RCC, Border Road Organisation.	NORTH (T)	Phodong	Menrogong	CREATION										
					(i)Avenue plantation w/steel tree guard	km	0.40	0	0	5,93,691	2,37,476	0	0	0	
					SUB TOTAL (A)				0	0	2,37,476	0	0	0	
					Maintenance			0	0	0	0	0	0	0	
					(ii) 2nd Yr.maint	Ha	0.40	0	0	3,326	1,330	0	0	0	
					(iii) 3rd Yr. maint	Ha	0.40	0	0	3,326	1,330	0	0	0	
					(iv) 4TH Yr. maint	Ha	0.40	0	0	2,676	1,070	0	0	0	
					(v) 5th Yr. maint	Ha	0.40	0	0	2,676	1,070	0	0	0	
					(vi) 5th Yr. maint	Ha	0.40	0	0	2,676	1,070	0	0	0	
					(vii) 5th Yr. maint	Ha	0.40	0	0	2,677	1,071	0	0	0	
					SUB TOTAL (B)				0		6,943	0	0	0	
					(a) Office Expenses, Stationary, TA/DA,		5%		0		12,352	0	0	0	
					(b) Contingencies, cost escaln.		2%		0		9,882	0	0	0	
					(c) Monitoring & Evaluation		4%		700		7,572	0	700	700	
					Sub Total (C)				700		29,806	0	700	700	
					TOTAL				700		2,74,225	0	700	700	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based upon the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-K B 125/2011-SHI/771-72 dated 12/06/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.703539 recovered from UA						7,03,539		0		7,03,539
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(213)	CAS in lieu of Diversion of 2.75 Ha of Forest land For Construction of 2.0 km new approach road from Legship Gyalshing SPWD Road to Rangshang Khola Dova in West Sikkim.	WEST (T)	Gyalshing	Gyalshing	Advance work & Creation											
					(i) Block plantation	ha	5.50	0	0	37,730	2,07,515	0	0	0		
					(ii) Const. of stone fencing	km	0.50	0	0	7,41,651	3,70,826	0	0	0		
					(iii) Soil & Moisture Conservation	ha		0	0	0	0	0	0	0		
					SUB TOTAL				0	0	5,78,341	0	0	0		
					Maintenance			0	0	0	0	0	0	0		
					(iv)Two weeding in 2nd Year	ha	5.50	0	0	6,196	34,078	0	0	0		
					(v)Two weeding in 3rd Year	ha	5.50	0	0	3,947	21,709	0	0	0		
					(vi)One weeding in 4th Year	ha	5.50	0	0	3,001	16,506	0	0	0		
					(vii)One weeding in 5th Year	ha	5.50	0	0	3,001	16,506	0	0	0		
					(viii) One weeding in 6th year	ha	5.50	0	0	1,697	9,334	0	0	0		
					(ix) One weeding in 7th year	ha	5.50	0	0	1,697	9,334	0	0	0		
					SUB TOTAL						1,07,465	0	0	0		
					(x) (a) Office expenses/Adm cost etc		5%		0		5,058	0	0	0		
					(b) Contingencies, cost escaln.		4%		0		0	0	0	0		
					(c) Monitoring & Evaluation		2%		600		12,676	0	600	600		
									600		17,734	0	600	600		
					Total				600		7,03,539	0	600	600		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No ' 3 SK B-009/2011-SHI/1794-95 dated 11-07-2012]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.179000 recovered from UA						1,79,000	0	1,79,000	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(214)	CAS in lieu of Diversion of 0.0070 ha of forest land for construction of Permanent Bridge at Singhik Nallah under Mangan Range in North District of Sikkim by 107 RCC, BRO.	NORTH (T)	Mangan	Chungthang	CREATION										
					(i) Avenue Plantation w/steel tree guard	Km	0.25	0	0	5,93,691	1,48,423	0	0	0	
					SUB TOTAL (A)				0	0	1,48,423	0	0	0	
					B. Maintenance			0	0	0	0	0	0	0	
					(ii) 2nd year weeding (two weeding)	Km	0.25	0	0	3,326	832	0	0	0	
					(iii) 3rd year weeding (two weeding)		0.25	0	0	3,326	832	0	0	0	
					(iv) 4th year weeding (two weeding)		0.25	0	0	2,676	669	0	0	0	
					(v) 5th year weeding (two weeding)		0.25	0	0	2,676	669	0	0	0	
					SUB TOTAL				0		3,001	0	0	0	
					(a) Monitoring & Evaluation		5%		1,050		7,103	0	1,050	1,050	
					(b) Overhead/Office Expenses		4%		0		14,777	0	0	0	
					(c) Contingencies		2%		0		5,696	0	0	0	
					SUB TOTAL (B)				1,050		27,576	0	1,050	1,050	
					TOTAL				1,050		1,79,000	0	1,050	1,050	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter Ref No 1352/FCA/FEWMD/ 587-89 dated 27/08/2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION					Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.626807 recovered from UA					6,26,807		4,078		6,30,885
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on											Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
215	CAS in lieu of Diversion of 1.0 Ha of forest land for establishment of Company Head Quarter-Cum-Border Outpost at Phadamchen(Near Zuluk) in East District of Sikkim by 10th Battalion SSB.	EAST (T)	Phadamchen	Zuluk DFL	CREATION										
					(i) Block Plantation	HA	2.00	0	0	54,117	1,08,234	0	0	0	
					(ii) Dry Stone wall Fencing	km	0.50	0	0	7,41,651	3,70,826	0	0	0	
					Sub Total (A)				0	0	4,79,060	0	0	0	
					Maintenance of CAs										
					(iii)2nd Year weeding (two times)	Ha.	2.00	0	0	9,234	18,468	0	0	0	
					(iv) 3rd Year weeding (two times)	Ha.	2.00	0	0	5,890	11,780	0	0	0	
					(v) 4th Year weeding (one time)	Ha.	2.00	6,540	13,080	4,501	9,002	4,078	9,002	13,080	
					(vi)5th Year weeding (one time)	Ha.	2.00	0	0	4,501	9,002	0	0	0	
					(vii) 6th Year weeding (one time)	Ha.	2.00	0	0	2,545	5,090	0	0	0	
					(viii) 7th Year weeding (one time)	Ha.	2.00	0	0	2,545	5,090	0	0	0	
					(ix) Repair of fencing)	1job		0	0	0	28,234	0	0	0	
					Sub Total (B)				13,080		86,666	4,078	9,002	13,080	
					x) (a) Office expenses/Adm cost etc	5%			0		27,202	0	0	0	
					(b) Contigencies, cost escaln.	4%			0		22,586	0	0	0	
					(c) Monitoring & Evaluation	2%			1,500		11,293	0	1,500	1,500	
					Sub Total (C)				1,500		61,081	0	1,500	1,500	
					TOTAL				14,580		6,26,807	4,078	10,502	14,580	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, Govt under Forest (Conservation) Act, 1980 vide Letter No 3-SK B005/2011-SHI/1651-52) 17/08/2012'

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.263935 recovered from UA						Rs. 2,63,935		Rs. 577		Rs. 2,64,512
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(216)	CAS in lieu of Division 1.33 Ha of forest land for the construction of 275 meter length Tunnel at Km 67.240 on 31 A National Highway in East District of Sikkim.	EAST (T)	Singtam	Tanek RF	Creation											
					(i)Block plantation	Ha	1.33	0	0	37,730	50,181	0	0	0		
					(ii)Soil and Moisture conservation	Ha	0.33	0	0	45,931	15,157	0	0	0		
					(iii)Dry stone wall fencing	Km	0.20	0	0	7,41,651	1,48,330	0	0	0		
					SUB TOTAL (A)				0	0	2,13,668	0	0	0		
					Maintenance											
					(iv)Two weeding in 2nd Year	Ha	1.33	0	0	3,926	5,222	0	0	0		
					(v)Two weeding in 3rd Year	Ha	1.33	0	0	3,926	5,222	0	0	0		
					(vi)One weeding in 4th Year	Ha	1.33	4,360	5,799	3,926	5,222	577	5,222	5,799		
					(vii)One weeding in 5th Year	Ha	1.33	0	0	3,926	5,222	0	0	0		
					(viii) One weeding in 6th year	Ha	1.33	0	0	1,560	2,075	0	0	0		
					(ix) One weeding in 7th year	Ha	1.33	0	0	1,560	2,075	0	0	0		
					(x) Repair of fencing			0	0	0	0	0	0	0		
					SUB TOTAL (B)				5,799		25,036	577	5,222	5,799		
					Overhead/M & E/Contingencies											
					Office Exp., Stationery, TA/DA, etc				0		11,889	0	0	0		
					Monitoring & Evaluation				650		4,756	0	650	650		
					Contingencies, cost escaln.				0		8,586	0	0	0		
					SUB TOTAL (C)				650		25,231	0	650	650		
					TOTAL				6,449		2,63,935	577	5,872	6,449		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No:3-skb038/2005-shi/2694-95 dated 04-02-2010)

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 40,000 recovered from UA				0		0		0	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation												0	
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(217)	CAS in lieu of Diversion of 0.070 ha of Forest Land for Development of Parking yard and other Tourist Amenities at Baba Mandir Near Mementso Lake in East Sikkim	EAST	Kyongnosla	Baba Mandir Mementso Lake	(i) Landscapping/Beautification of surroundings and roadline and Planting with 1000 numbers of Ornamental/Flowering plants of locally suitable species like Primula, Iris etc including manuring, soil working and carriage up to the worksite	1 job	1			0	0		1 job	-	Work complete, Fund utilized
Total		EAST									-	-			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 074/2011-SH1/3002-03 dated 13-12-2012)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.417000 recovered from UA						4,17,000		1,658		4,18,658
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(218)	Diversion of 1.22 Ha of forest land for construction of 400 meter long tunnel at Theng between km 87.00 to km 87.450 on Gangtok-Tsungthang road in North district of Sikkim by 107 RCC BRO (GREF).	NORTH (T)	Chungthang	Bhutley khas DFL	Creation											
					(i) Block Plantation	Ha	1.22	0	0	37,730	46,031	0	0	0		
					(ii) Dry Stone wall fencing	Km	0.40	0	0	7,41,651	2,96,660	0	0	0		
					SUB TOTAL (A)				0	0	3,42,691	0	0	0		
					Maintenance											
					(iii)Two weedings in 2nd Year	Ha	1.22	0	0	6,196	7,559	0	0	0		
					(iv)Two weedings in 3rd Year	Ha	1.22	0	0	3,947	4,815	0	0	0		
					(v)One weeding in 4th Year	Ha	1.22	4,360	5,319	3,001	3,661	1,658	3,661	5,319		
					(vi)One weeding in 5th Year	Ha	1.22	0	0	3,001	3,661	0	0	0		
					(vii)One weeding in 6th Year	Ha	1.22	0	0	1,697	2,070	0	0	0		
					(viii)One weeding in 7th Year	Ha	1.22	0	0	1,697	2,070	0	0	0		
					(ix) Repair of fencing			0	0	0	0	0	0	0		
					SUB TOTAL (B)				5,319		23,838	1,658	3,661	5,319		
					(x) (a) Overhead/Office Expenses				0		28,901	0	0	0		
					(b) Contigencies, cost escaln.				0		14,380	0	0	0		
					(c) Monitoring & Evaluation				563		7,190	0	563	563		
					SUB TOTAL (C)				563		50,471	0	563	563		
					TOTAL				5,882		4,17,000	1,658	4,224	5,882		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

[Based upon the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 127/2008-SH1/3004-05 dated 13-12-2012]

Major Head : 2406		Forestry & Wildlife				FUND POSITION					Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 652000 recovered from UA					6,52,000		5,436		6,57,436	
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on											Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(219)	CAS in lieu of Diversion of 2.00 ha of Forest land for development of Tourism oriented activities at Majhitar in South Sikkim under Tourism Department, Government of Sikkim.	SOUTH (T)	Namchi	Kupu/ Salami	CREATION											
					(i) Block Plantation (AR) LA	Ha.	4.00	0	0	37,730	1,50,920	0	0	0		
					(ii) (a) Stone Wall Fencing	Km	1.00	0	0	0	3,70,826	0	0	0		
					(ii) (b) Barbed Wall Fencing w/bally	km	1.00	0	0	0	0	0	0	0		
					(iii) Soil & Moisture Conservation	Ha.	0.50	0	0	45,931	22,966	0	0	0		
					SUB TOTAL (A)			0	0	0	5,44,712	0	0	0		
					MAINTENANCE											
					(iv) 2ndd Yr. Maint (Two weeding)	Ha.	4.00	0	0	6,196	24,784	0	0	0		
					(v) 3rd Yr Maint (one weeding)	Ha.	4.00	0	0	3,947	15,788	0	0	0		
					(vi) 4th Yr Maint (one weeding)	Ha.	4.00	4,360	17,440	3,001	12,004	5,436	12,004	17,440		
					(vii) 5th Yr Mint (one weeding)	Ha.	4.00	0	0	3,001	12,004	0	0	0		
					(viii) 6th Yr Mint (one weeding)	Ha.	4.00	0	0	1,697	6,788	0	0	0		
					(ix) 7th Yr Mint (one weeding)	Ha.	4.00	0	0	1,697	6,788	0	0	0		
					SUB TOTAL (B)			4,360	17,440		78,156	5,436	12,004	17,440		
					(x) (a) Overhead/Office Expenses						872		17,227	0	872	872
					(b) Contingencies, cost escaln.						698		0	0	698	698
					(c) Monitoring & Evaluation						349		11,905	0	349	349
SUB TOTAL (C)						1,918		29,132	0	1,918	1,918					
TOTAL								19,358		6,52,000	5,436	13,922	19,358			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

[Based on Forest Clearance granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 026/2012-SHI/340-02 Dated 11/02/2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.1777421 recovered from UA						Rs. 17,77,421		Rs. 12,503		Rs. 17,89,923
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activities only		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Amount (Col. 12)	TOTAL (Col. 13 + 14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(220)	CAS in lieu of Diversion of 4.600 of forest land of 220 KV D/C Transmission line of 96 MW- Jorethang LOOP HEP from Majhitar to Power Grid Corporation of 96 MW-Limited Sub-Station at New Melli Tokal in South Sikkim	SOUTH	Melli	Rolu DFL	Creation											
					(i) Block plantation	Ha	9.20	0	0	37730	3,47,116	0	0	0		
					(ii) Soil & moisture Conservation	Ha	1.50	0	0	45,931	68,897	0	0	0		
					(iii) (a) Stone Wall Fencing	km	1.20	0	0	7,41,651	8,89,981	0	0	0		
					(iv) Awareness programme	1 job	1	0	0	0	0	0	0	0		
					SUB TOTAL (A)				0	0	13,05,994	0	0	0		
					Maintenance											
					(v) Two weedings in 2nd Year	ha	9.20	0	0	6,196	57,003	0	0	0		
					(vi) Two weedings in 3rd Year	ha	9.20	0	0	3,947	36,312	0	0	0		
					(vii) One weeding in 4th Year	ha	9.20	4,360	40,112	3,001	27,609	12,503	27,609	40,112		
					(viii) One weeding in 5th Year	ha	9.20	0	0	3,001	27,609	0	0	0		
					(ix) One weeding in 6th Year	ha	9.20	0	0	1,697	15,612	0	0	0		
					(x) One weeding in 7th Year	ha	9.20	0	0	1,697	15,612	0	0	0		
					(xi) Repair of fencing 25%	1job	1	0	0	1,33,198	1,33,198	0	0	0		
					SUB TOTAL (B)				40,112		3,12,957	12,503	27,609	40,112		
					(xii)(a) Overhead/Office Expenses	5%			2,006		70,000	0	2,006	2,006		
					(b) Monitoring & Evaluation	2%			802		40,688	0	802	802		
					(c) Contingencies, cost escaln.	4%			1,604		47,782	0	1,604	1,604		
					SUB TOTAL (C)				4,412		1,58,470	0	4,412	4,412		
					TOTAL				44,524		17,77,421	12,503	32,022	44,524		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based upon the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-Sk B 079/2012- Shi/ 3379-80) Date 06/11/2013

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 771378 funded by UA				Rs. 7,71,378		Rs. 2,828		Rs. 7,74,206	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		ORIGINAL PROVISION As per CAS		Proposed allocation 2021-22		Total	REMARKS
								SoR-2018	Amount	Rate	Amount	Incremental cost (Col. 10-12)	original Cost (Col. 12)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(221)	CAS in lieu of Diversion of 1.0405 Ha of Forest Land for Construction of alternative Road from Upper Lingmoo (Darring Dhunga) to Manzing in South Sikkim.	SOUTH	Lingmoo	Manzing DFL	Advance work & Creation										
					(i) Block plantation)	Ha.	2.081	0	0	37,730	78,516	0	0	0	
					(ii) Const. of stone fencing	rmt	0.75	0	0	7,41,651	5,56,238	0	0	0	
					(iii) Soil & Moisture Conservation	Ha.	0.52	0	0	45,931	23,884	0	0	0	
					SUB TOTAL (A)				0	0	6,58,639	0	0	0	
					Maintenance										
					(iv)Two weeding in 2nd Year	Ha.	2.081	0	0	6,196	12,894	0	0	0	
					(v)Two weeding in 3rd Year	Ha.	2.081	0	0	3,947	8,214	0	0	0	
					(vi)One weeding in 4th Year	Ha.	2.081	4,360	9,073	3,001	6,245	2,828	6,245	9,073	
					(vii)One weeding in 5th Year	Ha.	2.081	0	0	3,001	6,245	0	0	0	
					(viii) One weeding in 6th year	Ha.	2.081	0	0	1,697	3,531	0	0	0	
					(ix) One weeding in 7th year	Ha.	2.081	0	0	1,697	3,531	0	0	0	
					(x) Maint/ Repair of fencing			0	0	0	23,433	0	0	0	
					SUB TOTAL (B)				9,073		64,094	2,828	6,245	9,073	
					(xi)(a) Overhead/Office Expenses	5%			0		34,747	0	0	0	
					(b) Contigencies, cost escaln.	4%			0		0	0	0	0	
					(c) Monitoring & Evaluation	2%			850		13,899	0	850	850	
					SUB TOTAL (C)				850		48,646	0	850	850	
					TOTAL				9,923		7,71,378	2,828	7,095	9,923	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No1352/FCA/FEWM/406-08)18/06/2011

Major Head : 2406	Forestry & Wildlife	FUND POSITION				Original Cost	Incremental cost	Total Cost							
Sub Major Head : 4	Afforestation and Ecology Development	Approved CA cost of Rs. 466446 funded by UA				Rs. 4,66,446	Rs. 7,078	Rs. 4,73,524							
Minor Head : 103	State Compensatory Afforestation (SCA)														
Sub-Head : 1	Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.		Amount in Rupees							
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	original Cost (Col. 12)	Total (Col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(222)	CAS in lieu of Diversion of 1.00 Ha of forest land for establishment of Company HQ/BOP at Lingtam in East district of Sikkim by 10 th Bn SSB.	EAST	Phadamchen	Zuluk DFL	Creation										
					(i) Cost of seedlings	Ha	4,000	0	0	7	28,400	0	0	0	
					(ii) Block Plantation	ha	2.00	0	0	37,730	75,460	0	0	0	
					(iii) Dry Stone wall	km	0.40		0	7,41,651	2,96,660	0	0	0	
					Sub total (A)				0	0	4,00,520	0	0	0	
					Maintenance of CAs										
					(iv) Two weeding in 2nd Year	ha	2.00	0	0	6,196	12,392	0	0	0	
					(v) Two weeding in 3rd Year	ha	2.00	0	0	3,947	7,894	0	0	0	
					(vi) One weeding in 4th Year	ha	2.00	6,540	13,080	3,001	6,002	7,078	6,002	13,080	
					(vii) One weeding in 5th Year	ha	2.00	0	0	3,001	6,002	0	0	0	
					(viii) One weeding in 6th year	ha	2.00	0	0	1,697	3,394	0	0	0	
					(ix) One weeding in 7th year	ha	2.00	0	0	1,697	3,394	0	0	0	
					Sub total (B)				13,080		39,078	7,078	6,002	13,080	
					Overhead/M & E/Contingencies										
					(a) Office Exp., Stationery, TA/DA, etc	5%			0		10,000	0	0	0	
					(b) Monitoring & Evaluation	2%			1,600		7,848	0	1,600	1,600	
					(c) Contingencies, cost escaln.	4%			0		9,000	0	0	0	
					Sub total (C)				1,600		26,848	0	1,600	1,600	
									14,680		4,66,446	7,078	7,602	14,680	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 1/10/1002 FCA/REWMD dated 17/12/08)

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 1339412 funded by UA				Rs. 13,39,412		Rs. 3,398		Rs. 13,42,809	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For proposed Activities		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original amount (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(223)	CAS in lieu of Diversion of 1.2610 Ha. of Additional Forest Land for Construction of approach road and Surg Shaft in Tanek Block respectively for 96 MW Dikchu HEP in North District and surrender of 1.4420 Ha of diverted forest land; the revised net diversion of forest land shall be 9.5319 Ha (i.e. 9.7129 + 1.2610 – 1.4420) only instead of 9.7129 Ha.	NORTH	Mangan	DFL	Creation										
					(i)(a) Avenue plantation with iron tree guards (1.70 + 0.80 = 2.50 km)	Km	1.70	0	0	5,93,691	10,09,275	0	0	0	
					(i)(b) Avenue plantation with bamboo tree guards	km	0.80	0	0	0	0	0	0	0	
					(ii) Block plantation	Ha	2.50	0	0	37,730	94,325	0	0	0	
					(iii) Soil & Moisture Conservation	Ha	0.75	0	0	45,931	34,448	0	0	0	
					SUB TOTAL (A)				0	0	11,38,048	0	0	0	
					Maintenance										
					(iv) Two weeding in 2nd Yr. (AP)	km	2.50	0	0	3,326	8,315	0	0	0	
					(v) One weeding in 3rd Year (AP)	km	2.50	0	0	2,676	6,690	0	0	0	
					(vi) One weeding in 4th Year (AP)	km	2.50	0	0	2,676	6,690	0	0	0	
					(vii) One weeding in 2nd Year (BP)	Ha	2.50	0	0	6,196	15,490	0	0	0	
					(viii) One weeding in 3rd Year (BP)	Ha	2.50	0	0	3,947	9,868	0	0	0	
					(ix) One weeding in 4th Year (BP)	Ha	2.50	4,360	10,900	3,001	7,503	3,398	7,503	10,900	
					(x) One weeding in 5th year (BP)	Ha	2.50	0	0	3,001	7,503	0	0	0	
					(xi) One weeding in 6th year (BP)	Ha	2.50	0	0	3,001	7,503	0	0	0	
					(xii) One weeding in 7th year (BP)	Ha	2.50	0	0	3,001	7,503	0	0	0	
					SUB TOTAL (B)				10,900		69,560	3,398	7,503	10,900	
					(xiii) Overhead/M & E/Contingencies										
					(a) Office Expenses, TE etc	5%			0		59,914	0	0	0	
					(b) Monitoring & Evaluation	2%			1,180		26,792	0	1,180	1,180	
					(c) Contingencies, cost escaln.	4%			0		45,098	0	0	0	
					SUB TOTAL (C)				1,180		1,31,804	0	1,180	1,180	
					TOTAL				12,080		13,39,412	3,398	8,683	12,080	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)

(Based on Forest Clearance granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter Ref No 3 KC 080/2012-SHI/96-97 dated 09/04/2013)

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		Incremental cost		Total Cost		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 4214142 funded by UA				16,92,529		25,481		17,18,010		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22		TOTAL	REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	original Cost (Col. 12)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(224)	CAS in lieu of Diversion of 9.373 Ha of forest land for laying of 220 KV Double Circuit Transmission Line from Melli at Rangpo Sub-Station in South district of Sikkim by Power Grid Corporation of India Ltd.	SOUTH	Namthang	Tsalamthang DFL	CREATION										
					(i) Block Plantation	Ha	18.75	0	0	37,730	7,07,438	0	0	0	
					(ii) Soil & Moisture Conservation.	Ha	3.40	0	0	45,931	1,56,165	0	0	0	
					(iii) Stone wall Fencing	km	1.00	0	0						
					(iv) Barbed Wire fencing in 8 strand with wooden bally posts	km	4.10	0	0	0	0	0	0	0	
					Sub TOTAL (A)				0	0	8,63,603	0	0	0	
					Maintenance of CAs										
					(v)2nd Year weeding (two times)	Ha	18.75	0	0	6,196	1,16,175	0	0	0	
					(vi) 3rd Year weeding (two times)	Ha	18.75	0	0	3,947	74,006	0	0	0	
					(vii) 4th Year weeding (one time)	Ha	18.75	4,360	81,750	3,001	56,269	25,481	56,269	81,750	
					(viii) 5th Year weeding (one time)	Ha	18.75	0	0	3,001	56,269	0	0	0	
					(ix) 6th Year weeding (one time)	Ha	18.75	0	0	1,697	31,819	0	0	0	
					(x) 7th Year weeding (one time)	Ha	18.75	0	0	1,697	31,819	0	0	0	
					(xi) Maintenance of fencing	1job	1	0	0	0	59,251	0	0	0	
					Sub TOTAL (B)				81,750		4,25,607	25,481	56,269	81,750	
					(xii)(a)Office Expenses, Stationary, TA/DA	5%			0		1,80,541	0	0	0	
					(b) Contigencies, cost escaln.	4%			0		1,47,433	0	0	0	
					(c) Monitoring & Evaluation	2%			8,993		75,345	0	8,993	8,993	
					Sub Total (C)				8,993		4,03,319	0	8,993	8,993	
					TOTAL				90,743		16,92,529	25,481	65,262	90,743	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAs)
(As per the Forest Clearance granted by the MoEFCC, Govt of India under FC Act 1980 vide Letter No'3 SK B 055/2012-SHI/231-32 dated 12-04-2013)

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		Incremental cost		Total Cost		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 855904 funded by UA				Rs. 8,55,904		Rs. 10,831		Rs. 8,66,735		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original amount (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(225)	CAS in lieu of Diversion of 3.9864 Ha of Forest land for establishment of Single lane road from Rammam Bridge to Sombaria in West Sikkim by Roads & Bridges Department , Government of Sikkim.	WEST (T)	Soreng	Soreng DFL	Advance work & Creation										
					(i) Cost (Block plantation)	Ha.	7.97	0	0	37,730	3,00,814	0	0	0	
					(ii) Soil & Moisture Conservation	Ha.	1.99	0	0	45,931	91,540	0	0	0	
					(iii) Const. of stone fencing	km	0.30	0	0	7,41,651	2,22,495				
					(iv) Barbed Wire fencing in 8 strand with wooden bally post	km	0.60	0	0	0	0	0	0	0	
					SUB TOTAL (A)				0	0	6,14,849	0	0	0	
					Maintenance for 8th Years										
					(iv) Two weeding in 2nd Year	Ha.	7.97	0	0	6,196	49,382	0	0	0	
					(v) Two weeding in 3rd Year	Ha.	7.97	0	0	6,196	49,382	0	0	0	
					(vi) One weeding in 4th Year	Ha.	7.97	4,360	34,749	3,001	23,918	10,831	23,918	34,749	
					(vii) One weeding in 5th Year	Ha.	7.97	0	0	3,001	23,918	0	0	0	
					(viii) One weeding in 6th year	Ha.	7.97	0	0	1,697	13,525	0	0	0	
					(ix) One weeding in 7th year	Ha.	7.97	0	0	1,697	13,525	0	0	0	
					SUB TOTAL (B)				34,749		1,73,650	10,831	23,918	34,749	
					(x) Overhead/M & E/Contingencies										
					(a) Office Expenses, TA/DA etc	5%		0			39,425	0	0	0	
					(b) Monitoring & Evaluation	2%			3,822		15,770	0	3,822	3,822	
					(c) Contingencies, cost escaln.	4%			0		12,209	0	0	0	
					SUB TOTAL (C)				3,822		67,404	0	3,822	3,822	
					Total				38,571		8,55,904	10,831	27,740	38,571	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 038/2011-SHI/226-27 dated 12-04-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 589508 funded by UA						Rs. 5,89,508		Rs. 2,740		Rs. 5,92,248	
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS 2011		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original amount (Col. 12)	TOTAL (col. 13+14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
(226)	Diversion of 1.008 Ha of Forest Land proposed for the development of Tourism Infrastructure at Taraybhir, Sadam Khas Sadam RF by Tourism Department in South District of Sikkim.	SOUTH	Namchi	SADAM DFL	CREATION												
					(i) Block Plantation	Ha.	2.02	0	0	37,730	76,064	0	0	0			
					(ii) Soil & Moisture Conservation	Ha.	0.50	0	0	45,931	22,966	0	0	0			
					(iii) Dry Stone wall Fencing	km	0.53	0	0	7,41,651	3,93,075	0	0	0			
					SUB-TOTAL				0		4,92,104	0	0	0			
					Maintenance of CAs												
					(iv) 2nd Yr. Maint (Two weeding) LA	Ha.	2.02	0	0	6,196	12,491	0	0	0			
					(v) 3rd Yr. Maint (Two weeding)	Ha.	2.02	0	0	3,947	7,957	0	0	0			
					(vi) 4th Yr Maint (one weeding)	Ha.	2.02	4,360	8,790	3,001	6,050	2,740	6,050	8,790			
					(vii) 5th Yr Maint (one weeding)	Ha.	2.02	0	0	3,001	6,050	0	0	0			
					(viii) 6th Yr Maint (one weeding)	Ha.	2.02	0	0	1,697	3,421	0	0	0			
					(ix) 7th Yr Maint (one weeding)	Ha.	2.02	0	0	1,697	3,421	0	0	0			
					SUB TOTAL (B)				8,790		39,391	2,740	6,050	8,790			
					(x) (a) Overhead/Office Expenses	5%			0		26,147	0	0	0			
					(b) Contingencies, cost escaln.	4%			0		21,244	0	0	0			
					(c) Monitoring & Evaluation	2%			967		10,622	0	967	967			
					SUB TOTAL (C)				967		58,013	0	967	967			
					Total				9,757		5,89,508	2,740	7,017	9,757			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 053/2012-SHI/252-53 dated 12-04-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 2615345 funded by UA				Rs. 26,15,345		Rs. 13,590		Rs. 26,28,935
Minor Head : 103		State Compensatory Afforestation (SCA)												
Sub-Head : 1		Compensatory Afforestation												
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22		REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	original Cost (Col. 12)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(227)	CAS in lieu of Diversion of 4.887 Ha of Forest Land of 4.887 Ha for laying of 132 KV Transmission LINE FROM Rangit HEP to Gangtok at Rangpo at Rangpo GIS in South Sikkim by Power Grid Corporation of India Limited.	SOUTH	Namchi	Sadam DFL	Creation									
					(i)Block plantation	Ha	10.00	0	0	37,730	3,77,300	0	0	0
					(ii)Stone Wall Fencing	km	2.00	0	0	7,41,651	14,83,302			
					(iii) Barbed Wire Fencing in 8 strand with bally post	km	4.00	0	0	0	0	0	0	0
					(iv) SMC through Vegetative Measures.	1job	1	0	87,860	87,860	87,860	0	0	0
					SUB TOTAL (A)				0	0	19,48,462	0	0	0
					Maintenance									
					(v)Two weeding in 2nd Year	Ha	10.00	0	0	6,196	61,960	0	0	0
					(vi)Two weeding in 3rd Year	Ha	10.00	0	0	3,947	39,470	0	0	0
					(vii)One weeding in 4th Year	Ha	10.00	4,360	43,600	3,001	30,010	13,590	30,010	43,600
					(viii)One weeding in 5th Year	Ha	10.00	0	0	3,001	30,010	0	0	0
					(ix) One weeding in 6th year	Ha	10.00	0	0	1,697	16,970	0	0	0
					(x) One weeding in 7th year	Ha	10.00	0	0	1,697	16,970	0	0	0
					(xi)Maint. of the Fencing			0	0	0	2,12,316	0	0	0
					SUB TOTAL (B)				43,600		4,07,706	13,590	30,010	43,600
					Overhead/M & E/Contingencies									
					(a)Office Exp., Stationery, TA/DA, etc	5%			0		1,17,808	0	0	0
					(b) Monitoring & Evaluation	2%			4,796		47,123	0	4,796	4,796
					(c) Contingencies, cost escaln.	4%			0		94,246	0	0	0
					SUB TOTAL (C)				4,796		2,59,177	0	4,796	4,796
					Total				48,396		26,15,345	13,590	34,806	48,396

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK C 054/2012-SHI/233-34 Dated 12/04/2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 3867292 funded by UA						Rs. 38,67,292		Rs. 19,026		Rs. 38,86,318	
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22		TOTAL (Col.13 + 14)	REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	original Cost (Col. 12)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
(228)	CAS in lieu of 6.895 Ha of forested land diverted for construction of 220 KV DC Transmission line from Teesta Stage-V HEP to Siliguri at Rangpo S/S in South District of Sikkimby Power Grid Corporation of India Ltd.	South	Namthang	Tsalamthang	(i) Block Plantation	ha	14.00	0	0	37,730	5,28,220	0	0	0			
					(ii) Soil & Moisture Conservation	ha	3.50	0	0	45,931	1,60,759	0	0	0			
					(iii) Stone wall Fencing	km	1.00	0	0	0	22,24,953						
					(iv) Barbed Wire fencing in 8 strand with wooden bally post	km	3.30	0	0	0	0	0	0	0			
					SUB TOTAL (A)					0	29,13,932	0	0	0			
					Maintenance												
					(v)Two weedings in 2nd Year	ha	14.00	0	0	6,196	86,744	0	0	0			
					(vi)Two weedings in 3rd Year	ha	14.00	0	0	3,947	55,258	0	0	0			
					(vii)One weeding in 4th Year	ha	14.00	4,360	61,040	3,001	42,014	19,026	42,014	61,040			
					(viii)One weeding in 5th Year	ha	14.00	0	0	3,001	42,014	0	0	0			
					(ix)One weeding in 6th Year	ha	14.00	0	0	1,697	23,758	0	0	0			
					(x)One weeding in 7th Year	ha	14.00	0	0	1,697	23,758	0	0	0			
					(xi) Repair of fencing			0	0	0	2,96,569	0	0	0			
					SUB TOTAL (B)					61,040	5,70,115	19,026	42,014	61,040			
					(a) Overhead/Office Expenses, TA/DA	5%			0		1,74,202	0	0	0			
					(b) Monitoring & Evaluation	2%			6,714		69,681	0	6,714	6,714			
					(c)Contigencies, cost escaln.	4%			0		1,39,362	0	0	0			
					SUB TOTAL (C)				6,714		3,83,245	0	6,714	6,714			
					Total				67,754		38,67,292	19,026	48,728	67,754			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 112/2011-SH1/254-55 dated 12-4-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 356156 funded by UA						Rs. 3,56,156		Rs. 6,125		Rs. 3,62,281
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For proposed activities		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22		TOTAL	REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Amount (Col. 12)			(Col. 13+ 14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
(229)	CAS in lieu of Diversion of 0.76 Ha of forest land for construction of Rural Connectivity Road from Naya Bazar Reshi SPWD Road to Lower Mabong Phase VII in West Sikkim by RMDD, Government of Sikkim.	WEST (T)	Soreng	Soreng DFL	CREATION											
					(i) Block Plantation LA	No	1.81	0	0	37,730	68,291	0	0	0		
					(ii) Soil & Moisture Conservation	Ha	0.45	0	0	45,931	0	0	0	0		
					(iii) Stone wall fencing	km	0.31	0	0	7,45,651	2,29,912					
					(iv) Barbed Wire fencing in 8 strand with bally post	km	0.60	0	0	0	0	0	0	0		
					SUB TOTAL (A)				0	0	2,98,203	3,665	0	0		
					Maintenance of CAs											
					(v) 2nd Yr. Maint (Two weeding)	Ha	1.81	0	0	6,196	11,215	0	0	0		
					(vi) 3rd Yr. Maint (one weeding)	Ha	1.81	0	0	3,947	7,144	0	0	0		
					(vii) 4th Yr Maint (one weeding)	Ha	1.81	4,360	7,892	3,001	5,432	2,460	5,432	7,892		
					(viii) 5th Yr Maint (one weeding)	Ha	1.81	0	0	3,001	5,432	0	0	0		
					(ix) 6th Yr Maint (one weeding)	Ha	1.81	0	0	1,697	3,072	0	0	0		
					(x) 7th Yr Maint (one weeding)	Ha	1.81	0	0	1,697	3,072	0	0	0		
					SUB TOTAL (B)				7,892		35,366	2,460	5,432	7,892		
					(a) Overhead/Office Expenses,TE	5%			0		16,170	0	0	0		
					(b) Contingencies, cost escaln.	4%			0		0	0	0	0		
					(c) Monitoring & Evaluation	2%			868		6,417	0	868	868		
					SUB TOTAL (C)				868		22,587	0	868	868		
					Total				8,760		3,56,156	6,125	6,300	8,760		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

(As per Forrest Clearance granted by the MoEFCC, GoI under FC Act 1980 vide Letter No'3 SK B 077/2011-SHI/480-81 dated 8-5-2013)

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 657366 funded by UA				6,57,366		3,028		6,60,394	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for Proposed Activities		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22		TOTAL	Remarks
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Amount (Col. 12)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(230)	CAS in lieu of Diversion of 1.114 Ha of forest land for Development of Trek Roue from Phamtam Panchpokari Vai Daleydunga Kalopokhari in South District.	South	Namchi	Darakharka, Bajarey kharka and Kopchey DFL	CREATION										
					(i) Block Plantation	Ha.	2.228	0	0	37,730	84,062	0	0	0	
					(ii) Soil & Moisture Conservation	Ha.	0.56	0	0	45,931	25,721	0	0	0	
					(iii) Dry Stone wall Fencing	km	0.60	0	0	7,41,651	4,44,991				
					(iv) Barbed Wire fencing in 8 strand w/ bally post	km	1.20	0	0	0	0	0	0	0	
					SUB TOTAL (A)				0	0	5,54,774	0	0	0	
					Maintenance of CAs										
					(v) 2nd Year weeding (two times)	Ha.	2.228	0	0	6,196	13,805	0	0	0	
					(vi) 3rd Year weeding (two times)	Ha.	2.228	0	0	6,196	13,805	0	0	0	
					(vii) 4th Year weeding (one time)	Ha.	2.228	4,360	9,714	3,001	6,686	3,028	6,686	9,714	
					(viii) 5th Year weeding (one time)	Ha.	2.228	0	0	3,001	6,686	0	0	0	
					(ix) 6th Year weeding (one time)	Ha.	2.228	0	0	1,697	3,781	0	0	0	
					(x) 7th Year weeding (one time)	Ha.	2.228	0	0	1,697	3,781	0	0	0	
					SUB TOTAL (B)				9,714		48,544	3,028	6,686	9,714	
					(10) (i) Overhead/Office Expenses	5%			0		29,611	0	0	0	
					(ii) Contigencies, cost escaln.	4%			0		12,593	0	0	0	
					(iii) Monitoring & Evaluation	2%			1,069		11,844	0	1,069	1,069	
					SUB TOTAL (c)				1,069		54,048	0	1,069	1,069	
					TOTAL				10,783		6,57,366	3,028	7,755	10,783	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)
 [Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter Ref (No 3-SK B 073/2011-SHI/451-52 dated 6/05/2013)]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost	Incremental cost	Total Cost			
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 342781 funded by UA				3,42,781	0	3,42,781			
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for Proposed Activities		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original amount (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(231)	CAS in lieu of Diversion of 0.45 Ha of forest land for construction of permanent bridge length over Meyong Chhu at Km 78.500 on Gangtok-Tsungthang road in North District of Sikkim by 107 RCC Border Road Organization (GREF).	North	Mangan	Meyong DFL	CREATION										
					(i) Avenue Plantation w/steel guard	Km	0.50	0	0	5,93,691	2,96,846	0	0	0	
					Sub Total (A)				0		2,96,846	0	0	0	
					Maintenance of CAs										
					(ii) 2nd Year weeding (two times)	Km	0.50	0	0	3,326	1,663	0	0	0	
					(iii) 3rd Year weeding (two times)	km	0.50	0	0	2,676	1,338	0	0	0	
					(iv) 4th Year weeding (one time)	km	0.50	0	0	2,676	1,338	0	0	0	
					(v) 5th Year weeding (one time)	km	0.50	0	0	2,676	1,338	0	0	0	
					(vi) 6th Year weeding (one time)	km	0.50	0	0	2,676	1,338	0	0	0	
					(vii) 7th Year weeding (one time)	km	0.50	0	0	2,676	1,338	0	0	0	
					Sub TOTAL (B)				0		8,353	0	0	0	
					(a) Overhead/Office Expenses	5%			0		15,441	0	0	0	
					(b) Contingencies, cost escaln.	4%			0		12,352	0	0	0	
					(c) Monitoring & Evaluation	2%			550		9,789	0	550	550	
					Sub Total (C)				550		37,582	0	550	550	
					Total				550		3,42,781	0	550	550	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Central Govt under General Approval vide Letter No 3 SK B 095/2011-SHI/488-89 dated 8-5-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost	Incremental cost	Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 274035 funded by UA						2,74,035	2,039	2,76,073	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22		TOTAL	REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Amount (Col. 12+13)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(232)	CAS in lieu of Diversion of 0.114 of forest land for Construction of New Link Road from DSM to Sangtok Village under Dzongu Range in North District of Sikkim under PMGSY Scheme by Rural Mangement Development Department Government of Sikkim	NORTH	Dzongu	Santok DFL	Creation										
					(i)Block Plantation	Ha.	1.50	0	0	37,730	56,595	0	0	0	
					(ii) Stone Wall Fencing	Ha.	0.30	0	0	0	1,70,580	0	0	0	
					(iii) Soil & moisture Conservn work	Ha.	0.37	0	0	0	0	0	0	0	
					Sub Total (A)				0	0	2,27,175	0	0	0	
					(B) Maintenance for 5 year										
					(iv)Two weedings in 2nd Year	Ha.	1.50	0	0	6,196	9,294	0	0	0	
					(v)One weedings in 3rd Year	Ha.	1.50	0	0	3,947	5,921	0	0	0	
					(vi)One weeding in 4th Year	Ha.	1.50	4,360	6,540	3,001	4,502	2,039	4,502	6,540	
					(vii)One weeding in 5th Year	Ha.	1.50	0	0	3,001	4,502	0	0	0	
					(viii)One weeding in 6th Year	Ha.	1.50	0	0	1,697	2,546	0	0	0	
					(ix)One weeding in 7th Year	Ha.	1.50	0	0	1,697	2,546	0	0	0	
					SUB TOTAL (B)				6,540		29,309	2,039	4,502	6,540	
					(a) Overhead/Office Expenses	4%			0		12,344	0	0	0	
					(b) Contigencies, cost escaln.	5%			0		0	0	0	0	
					(c) Monitoring & Evaluation	2%			719		5,207	0	719	719	
					SUB TOTAL (C)				719		17,551	0	719	719	
					Total				7,259		2,74,035	2,039	5,221	7,259	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter N/FCA' 3SK B 114/2011-SHI/476-77 dated 8-5-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost		Total Cost	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 34588 recovered from UA				34,558		217		34,775	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22		TOTAL	REMAKRS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	original cost (Col. 12+13)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(233)	CAS in lieu of Diversion of 0.3277 Ha of (100 KW) Micro Hydel Project at Lingzya under Dzongu Range of Sikkim by Energy & Power Department.	NORTH	Dzongu	Linzey khas	CREATION										
					(i) Block Plantation	Ha.	0.16	0	0	37,730	6,037	0	0	0	
					(ii) Dry Stone wall Fencing	Ha.	0.04	0	0	0	22,250	0	0	0	
					(iii) Soil & Moisture Conservation	Ha.	0.04	0	0	0	0	0	0	0	
					Sub Total (A)				0		28,287	0	0	0	
					Maintenance of CAs										
					(iv)2nd Year weeding (two times)	Ha.	0.16	0	0	6,196	991	0	0	0	
					(v) 3rd Year weeding (two times)	Ha.	0.16	0	0	3,947	632	0	0	0	
					(vi) 4th Year weeding (one time)	Ha.	0.16	4,360	698	3,001	480	217	480	698	
					(vii) 5th Year weeding (one time)	Ha.	0.16	0	0	3,001	480	0	0	0	
					(viii) 6th Year weeding (one time)	Ha.	0.16	0	0	1,697	272	0	0	0	
					(ix) 7th Year weeding (one time)	Ha.	0.16	0	0	1,697	272	0	0	0	
					Sub Total (B)				698		3,126	217	480	698	
					(a) Office expenses/Adm cost etc.	5%			0		1,558	0	0	0	
					(b) Contingencies, cost escaln.	4%			0		964	0	0	0	
					(c) Monitoring & Evaluation	2%			77		623	0	77	77	
					Sub Total (C)				77		3,145	0	0	0	
					Total				775		34,558	217	480	698	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3SK B 098/2011-SHI/484-85 dated 8-5-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		TOTAL
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 155278 recovered from UA						1,55,278		425		1,55,702
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	original cost	TOTAL		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(234)	CAS in lieu of Diversion of 0.0152 Ha of Forest Land for the Construction of 40KW Micro Hydel Project at B-8 under Phodong Range of north Sikkim by Energy and Power Department, Government of Sikkim.	NORTH	Phodong	Chawang khas DFL	Creation											
					(i) Cost of Block plantation.	Ha	0.3125	0	0	37,730	11,791	0	0	0		
					(ii) Stone Wall fencing.	Ha	0.20	0	0	0	1,18,664	0	0	0		
					(iii) Soil & Moisture Conservation	Ha	0.10	0	0	45,931	4,593	0	0	0		
					SUB TOTAL (A)				0		1,35,048	0	0	0		
					Maintenance											
					(iv)Two weedings in 2nd Year	Ha	0.3125	0	0	61,96	1,936	0	0	0		
					(v)Two weedings in 3rd Year	Ha	0.3125	0	0	3,947	1,233	0	0	0		
					(vi)One weeding in 4th Year	Ha	0.3125	4,360	1,363	3,001	938	425	938	1,363		
					(vii)One weeding in 5th Year	Ha	0.3125	0	0	3,001	938	0	0	0		
					(viii)One weeding in 6th Year	Ha	0.3125	0	0	1,697	530	0	0	0		
					(ix)One weeding in 7th Year	Ha	0.3125	0	0	1,697	530	0	0	0		
					SUB TOTAL (B)				1,363		6,105	425	938	1,363		
					(a)Maintainance of vehicle		5%		0		9,115	0	0	0		
					(b) Monitoring & Evalution		2%		150		5,010	0	150	150		
					(c) Contigencies, cost escaln.		4%		0		0	0	0	0		
					SUB TOTAL (C)				150		14,125	0	150	150		
					Total				1,513		1,55,278	425	1,088	1,513		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 079/2011- SHI/ 456-57 dated 8-5-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 25000 recovd. from UA						23,937		0		23,937
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.						Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION As per SoR 2018		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original amount	TOTAL		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(235)	CAS in lieu of Diversion of 0.144 Ha of forest land for construction of (45 KW) Micro Hydel Power Project at B-9 under Phodong Range of North Sikkim By Energy & Power Department, Government of Sikkim.	North	Phodong	Labrang khas DFL	CREATION											
					(1) Seedling cost											
					(2) Block Plantation (LA)	Ha.	0.50	0	0	37,730	18,865	0	0	0		
					SUB TOTAL (A)				0	0	18,865	0	0	0		
					Maintenance of Plantation											
					(7) 2nd Yr. Maint (Two weeding) LA	Ha.	0.5	0	0	6,196	3,098	0	0	0		
					(8) 3rd Yr. Maint (One weeding)	Ha.	0.5	0	0	3,947	1,974	0	0	0		
					(9) 4th Yr Maint (one weeding)	Ha.	0.5	0	0	0	0	0	0	0		
					(10) 5th Yr Maint (one weeding)			0	0	0	0	0	0	0		
					(11) Repair of fencing			0	0	0	0	0	0	0		
					SUB TOTAL				0		5,072	0	0	0		
					(12) (i) Overhead/Office Expenses		5%		0		0	0	0	0		
					(ii) Contingencies, cost escaln.		4%		0		0	0	0	0		
					(iii) Monitoring & Evaluation		2%		564		0	0	564	564		
					SUB TOTAL (C)				564		0	0	564	564		
					TOTAL				564		23,937	0	564	564		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 100/2011-SHI/482-83 dated 8-5-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 174203 recovd. from UA						1,74,203		204		1,74,407
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on														
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL		
																(Col. 10-12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(236)	CAS for Diversion of 0.0991 Ha of Forest Land for Construction of (100KW) Micro Hydel Project at Lingdam under Dzongu Range in North District of Sikkim by Energy and Power Department, Government of Sikkim.	North	Dzongu	Bay Khas	Creation											
					(i) Cost of Block plantation.	Ha	0.15	0	0	37,730	5,660	0	0	0		
					(ii) Stone Wall fencing.	Ha	0.20	0	0	7,41,651	1,48,330	0	0	0		
					(iii) Soil & Moisture Conservation	Ha	0.038	0	0	45,931	1,745	0	0	0		
					SUB TOTAL (A)				0	0	1,55,735	0	0	0		
					Maintenance											
					(iv)Two weedings in 2nd Year	Ha	0.15	0	0	6,196	929	0	0	0		
					(v)Two weedings in 3rd Year	Ha	0.15	0	0	3,947	592	0	0	0		
					(vi)One weeding in 4th Year	Ha	0.15	4,360	654	3,001	450	204	450	654		
					(vii)One weeding in 5th Year	Ha	0.15	0	0	3,001	450	0	0	0		
					(viii)One weeding in 6th Year	Ha	0.15	0	0	1,697	255	0	0	0		
					(ix)One weeding in 7th Year	Ha	0.15	0	0	1,697	255	0	0	0		
					(x) Repair of fencing			0	0	0	0	0	0	0		
					SUB TOTAL (B)				654		2,931	204	450	654		
					(xi) Overhead cost											
					(a) OE, TA/DA, Maint. Of vehicle	5%			0		7,847	0	0	0		
					(b) Monitoring & Evaluation	2%			72		3,138	0	72	72		
					(ic)Contingencies, cost escaln.	4%			0		4,552	0	0	0		
					SUB TOTAL (C)				72		15,537	0	72	72		
					Total				726		1,74,203	204	522	726		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 106/2011-SHI 557-58 dated 10-5-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost		Total Cost
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 174203 recovd. from UA						1,55,268		425		1,55,692
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on														
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL		
																(Col. 10-12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(237)	CAS for Diversion of 0.006 Ha of forest land for construction of Micro Hydel Project (60KW) at Phengsong in north Sikkim by Energy and Power Department ,Govt of Sikkim	North	Phodong	Phensang khas DFL	CREATION											
					(i) Seedling cost											
					(ii) Block Plantation	Ha.	0.3125	0	0	37,730	11,791	0	0	0		
					(iii) Stone wall Fencing	km	0.160	0	0	7,41,651	1,18,664	0	0	0		
					(iv) Soil & Moisture Conservation	Ha.	0.000	0	0	45,931	0	0	0	0		
					SUB TOTAL (A)			0	0	0	1,30,455	0	0	0		
					Maintenance of CAs											
					(v) 2nd Yr. Maint (Two weeding) LA	Ha.	0.3125	0	0	6,196	1,936	0	0	0		
					(vi) 3rd Yr. Maint (One weeding)	Ha.	0.3125	0	0	3,947	1,233	0	0	0		
					(vii) 4th Yr Maint (one weeding)	Ha.	0.3125	4,360	1,363	3,001	938	425	938	1,363		
					(viii) 5th Yr Maint (one weeding)	Ha.	0.3125	0	0	3,001	938	0	0	0		
					(ix) 6TH Yr Maint (one weeding)	Ha.	0.3125	0	0	1,697	530	0	0	0		
					(x) 7th Yr Maint (One weeding)	Ha.	0.3125	0	0	1,697	530	0	0	0		
					SUB TOTAL				1,363		6,106	425	938	1,363		
					(xi) (i) Office expenses/Adm cost	5%			0		10,000	0	0	0		
					(ii) Contigencies, cost escaln.	4%			0		3,455	0	0	0		
					(iii) Monitoring & Evaluation	2%			150		5,252	0	150	150		
					SUB TOTAL (C)				150		18,707	0	150	150		
					Total				1,513		1,55,268	425	1,088	1,513		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the Central Govt under FC Act 1980 vide Letter No 3 SK B 097/2011-SHI/576-77 dated 13-5-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 83693 recovd. from UA						83,693		136		83,829
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(238)	CAS for Diversion of 0.21 Ha of Forest Land for construction of 100kw Micro Hydel Project at Bakcha under phodong Range of North Sikkim by Energy and Power Department, Government of Sikkim.	North	Phodong	Gaikhana DFL	Creation											
					(1) Block Plantation	Ha.	0.10	0	0	37,730	3,773	0	0	0		
					(2) Stone Wall Fencing	Ha.	0.10	0	0	7,41,651	74,165	0	0	0		
					SUB TOTAL (A)				0		77,938	0	0	0		
					Maintenance											
					(3) 2nd Yr. Maint (Two weeding) LA	Ha.	0.10	0	0	6,196	620	0	0	0		
					(4) 3rd Yr. Maint (One weeding)	Ha.	0.10	0	0	3,947	395	0	0	0		
					(5) 4th Yr Maint (one weeding)	Ha.	0.10	4,360	436	3,001	300	136	300	436		
					(6) 5th Yr Maint (one weeding)	Ha.	0.10	0	0	3,001	300	0	0	0		
					(7) 6TH Yr Maint (one weeding)	Ha.	0.10	0	0	1,697	170	0	0	0		
					(8) 7th Yr Maint (One weeding)	Ha.	0.10	0	0	1,697	170	0	0	0		
					SUB TOTAL					436		1,954	136	300	436	
					(9) (i) Office expenses/Adm cost	5%				0		0	0	0	0	
					(ii) Contigencies, cost escaln.	4%				0		0	0	0	0	
					(iii) Monitoring & Evaluation	2%				48		3,801	0	48	48	
SUB TOTAL					48		3,801	0	48	48						
TOAL							484		83,693	136	348	484				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on the Forest Celarance granted by the Govt of India under FC Act 1980 vide Lettter No'3 SK B 097/2011-SHI/576-77 dated 13-5-2013)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 66701 recovd. from UA						66,701		0		66,701
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on														
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(239)	CAS for Diversion of 0.0060 Ha of Forest Land Construction of Micro Hydel Power Project at Sawa Khola (100 KW) in East District of Sikkim by Energy & Power Department, Government of Sikkim.	EAST	Rongli	Rongli Bazar to Sadam road line	CREATION											
					(i) Cost of Avenue Plantation with Bamboo Basket (300 seedlings)	Km	1	0	0	60,858	60,858	0	0	0		
					Sub Total (A)				0		60,858	0	0	0		
					Maintenance of CAs											
					(ii) 2nd Year weeding (two times)	Km	1	0	0	3,326	3,326	0	0	0		
					(iii) 3rd Year weeding (two times)	Km	1	0	0	2,676	2,517	0	0	0		
					(iv) 4th Year weeding (one time)	Km	1	0	0	2,676	0	0	0	0		
					(v) 5th Year weeding (one time)	Km	1	0	0	2,676	0	0	0	0		
					(vi) 6th Year weeding (one time)	Km	1	0	0	2,676	0	0	0	0		
					(vii) 7th Year weeding (one time)	Km	1	0	0	2,676	0	0	0	0		
					Sub Total (B)				0		5,843	0	0	0		
					(viii) Overhead/Adm cost											
					(a) Office expenses, TA/DA, repairs	5%			0		0	0	0	0		
					(b) Contingencies, cost escaln.	4%			0		0	0	0	0		
					(c) Monitoring & Evaluation	2%			450		0	0	450	0		
					Sub Total (C)				450		0	0	450	0		
					Total				450		66,701	0	450	0		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)
 [Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter (No' 3 Sk B 028/2012-SHI/706-07 dated 14/05/2013)]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 40021 recovd. from UA						40,021		0		40,021
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
240	CAS for Diversion of Forest Land of 0.0036 Ha for Construction of Micro Hydel Project at Lower Dalapchand in East District of Sikkim by Energy and Power Department, Government of Sikkim.	EAST	Rongli	Chanrakhas DFL	CREATION											
					(1) Avenue Plantation w/Bamboo Basket LA	km	0.5	0	0	60,858	30,429	0	0	0		
					Sub Total (A)				0		30,429	0	0	0		
					Maintenance of CAs											
					(2) 2nd Year weeding (two times)	km	0.5	0	0	3,326	1,663	0	0	0		
					(3) 3rd Year weeding (two times)	km	0.5	0	0	2,676	1,338	0	0	0		
					(4) 4th Year weeding (one time)	km	0.5	0	0	2,676	1,338	0	0	0		
					(5) 5th Year weeding (one time)	km	0.5	0	0	2,676	1,338	0	0	0		
					(6) 6th Year weeding (one time)	km		0	0	0	0	0	0	0		
					(7) 7th Year weeding (one time)	km		0	0	0	0	0	0	0		
					Sub Total (B)				0		5,677	0	0	0		
					(15) (i) Office expenses/Adm cost			5%	0		1,803	0	0	0		
					(ii) Contingencies, cost escaln.			4%	0		1,388	0	0	0		
					(iii) Monitoring & Evaluation			2%	500		724	0	500	500		
					Sub Total (C)				500		3,915	0	500	500		
Total						500		40,021	0	500	500					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)
 [Based on Forest Clearance granted by the Central Govt under Forest (Conservation) Act, 1980 vide Letter No' 3 SK B 027/2011-SHI/758-59 DATED 14-5-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 105056 recovd. from UA						1,05,056		0		1,05,056
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
241	Cas for Diversion of Forest Land for construction of Micro Hydel Project (100 KW) at Lingtam Under Lingtam Block by Energy and Power Department, Government of Sikkim in East District of Sikkim.	EAST	Rongli		CREATION											
					(1) Avenue Plantation with bamboo basket	Km	1.3	0	0	60,858	79,115	0	0	0		
					SUB TOTAL (A)				0		79,115	0	0	0		
					Maintenance of CAs											
					(4) 2nd Yr. Maint (Two weeding)	Km	1.3	0	0	3,326	4,324	0	0	0		
					(5) 3rd Yr. Maint (One weeding)	Km	1.3	0	0	3,326	4,324	0	0	0		
					(6) 4th Yr Maint (One weeding)	Km	1.3	0	0	2,676	3,479	0	0	0		
					(7) 5th Yr Maint (One weeding)	Km	1.3	0	0	2676	3,479	0	0	0		
					SUB TOTAL (B)				0		15,605	0	0	0		
					(7) (i) Office expenses/Adm cost	5%				0	4,957	0	0	0		
					(ii) Contigencies, cost escaln.	4%				0	3,395	0	0	0		
					(iii) Monitoring & Evaluation	2%				1,000	1,983	0	1,000	1,000		
SUB TOTAL (C)				1,000		10,335	0	1,000	1,000							
TOTAL							1,000		1,05,056	0	1,000	1,000	1,000	Work complete		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Central Govt under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 128/2011-SH1/802-03 dated 29-5-2013]

Major Head : 2406		Forestry & Wildlife				F U N D P O S I T I O N						Original Cost		Incremental cost 9		Total			
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 00000 recovd. from UA						2,74,225		0		2,74,225			
Minor Head : 103		State Compensatory Afforestation (SCA)																	
Sub-Head : 1		Compensatory Afforestation																	
Status of the CA scheme		CA raised, Maintenance activity is going on												Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS				
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)					
																9	10	11	12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
242	CAS for Diversion of 0.0672 Ha of forest land for construction of permanent bridge at B-II under Phodong Range in North District of Sikkim by 129 RCC, BRO.	North	Phodong	Tingda DFL	Creation														
					(1) Avenue Plantation with steel tree guard	Km	0.40	0	0	5,93,691	2,37,476	0	0	0					
					Sub Total (A)					0	2,37,476	0	0	0					
					Maintenance														
					(2) 2nd Year weeding (two times)	Km	0.40	0	0	3,326	1,330	0	0	0					
					(3) 3rd Year weeding (two times)	Km	0.40	0	0	2,676	1,070	0	0	0					
					(4) 4th Year weeding (one time)	Km	0.40	0	0	2,676	1,070	0	0	0					
					(5) 5th Year weeding (one time)	Km	0.40	0	0	2,676	1,070	0	0	0					
					(6) 6th Year weeding (one time)	Km	0.40	0	0	2,676	1,070	0	0	0					
					(7) 7th Year weeding (one time)	Km	0.40	0	0	2,676	1,070	0	0	0					
					Sub Total (B)					0	6,682	0	0	0					
					(8) (i) Overhead/Office Expenses				5%	0	12,352	0	0	0					
					(ii) Contingencies, cost escaln.				4%	0	9,882	0	0	0					
					(iii) Monitoring & Evaluation				2%	562	7,832	0	562	562					
Sub Total (C)					562	30,066	0	562	562										
Total						562	562	2,74,225	0	562	562								

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No '1129/FCA/FEWMD/713-716) Date- 09/09/2013

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 00000 recovd. from UA				6,17,127		4,077		6,21,204	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on													
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
243	CAS for Diversion of 1.457 Ha of Forest Land for Construction/Augmentation of Greater Rangpo Water Supply Scheme in East District of Sikkim by Security & Public Health Engineering Department, Government of Sikkim.	East	Singtam	Tumlabong	Creation										
					(i) Sedling cost	No									
					(ii)Block Plantation	ha	3.00	0	0	37,730	1,13,190	0	0	0	
					(iii) B/W fencing with AIP post	km	0.50	0	0	6,26,699	3,13,350	0	0	0	
					(iv) B/W Fencing with bally in 8 strds	km	0.90	0	0	0	0	0	0	0	
					(v) Soil & Moisture Conservation	ha	0.75	0	0	45,931	34,448	0	0	0	
					(vi) Strengthening /reviving Forest Check Post [Provision included in the original CA]	1job	1	0	0	0	0	0	0	0	
					(vii) Growing Propagation, Protection, People Participation/ Smriti Van for Biodiversity, Flora/ Fauna. [Provision included in the original CA]	1 job	1	0	0	0	0	0	0	0	
					(viii) Awareness / Extension/ Training & Publicity and Documentation /People Participation including Documentation on Forest, Environment & Wildlife	1 job	1	0	0	40,000	40,000	0	0	0	
					SUB TOTAL (A)					0	0	5,00,988	0	0	0

Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
					Maintenance										
					(ix)Two weedings in 2nd Year	ha	3.00	0	0	6,196	18,588	0	0	0	
					(x)Two weedings in 3rd Year	ha	3.00	0	0	3,947	11,841	0	0	0	
					(xi)One weeding in 4th Year	ha	3.00	4,360	13,080	3,001	9,003	4,077	9,003	13,080	
					(xii)One weeding in 5th Year	ha	3.00	0	0	3,001	9,003	0	0	0	
					(xiii)One weeding in 6th Year	ha	3.00	0	0	1,697	5,091	0	0	0	
					(xiv)One weeding in 7th Year	ha	3.00	0	0	1,697	5,091	0	0	0	
					(xv) Repair of fencing	ha	0	0	0	0	0	0	0	0	
					SUB TOTAL (B)				13,080	0	58,617	4,077	9,003	13,080	
					(xvi) Overhead/Adm Cost										
					(a) Overhead/Office Expenses	5%			0		27,799	0	0	0	
					(b) Monitoring & Evaluation	2%			1,439		11,119	0	1,439	1,439	
					(C) Contigencies, cost escaln.	4%			0		18,604	0	0	0	
					SUB TOTAL (C)				1,439		57,522	0	1,439	1,439	
					TOTAL				14,519		6,17,127	4,077	10,442	14,519	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No '1129/FCA/FEWMD/713-716) Date- 09/09/2013

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 228976 recovd. from UA				2,28,976		240		2,29,216	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
244	CAS for Diversion of 0.264 ha of forest land for construction of Rural Connectivity Road from Akkar Zoom SPWD road to Namrek in West Sikkim by RMDD, Government of Sikkim.	West	Soreng	Zoom DFL	Creation										
					(1)Block Plantation	Ha	0.58	0	0	37,730	21,883	0	0	0	
					(2)Stone wall fencing	Ha	0.30	0	0	7,41,651	1,55,747	0	0	0	
					(3)Soil & Moisture Conservation	Ha	0.15	0	0	45,931	6,890	0	0	0	
					SUB TOTAL				0		1,84,520	0	0	0	
					Maintenance										
					(4)Two weedings in 2nd Year	Ha	0.58	0	0	6,196	3,594	0	0	0	
					(4)One weedings in 3rd Year	Ha	0.58	4,360	2,529	3,947	2,289	240	2,289	2,529	
					(5)One weeding in 4th Year	Ha	0.58	0	0	3,001	1,741	0	0	0	
					(6)One weeding in 5th Year	Ha	0.58	0	0	3,001	1,741	0	0	0	
					(7)One weeding in 6th Year	Ha	0.58	0	0	1,697	984	0	0	0	
					(8)One weeding in 7th Year	Ha	0.58	0	0	1,697	984	0	0	0	
					SUB TOTAL				2,529		10,314	240	2,289	2,529	
					(7) (i) Overhead/Office Expenses		5%		0		10,314	0	0	0	
					(ii) Contigencies, cost escaln.		4%		0		8,251	0	0	0	
					(iii) Monitoring & Evaluation		2%		278		15,577	0	278	278	
					SUB TOTAL (C)				278		34,142	0	278	278	
					Total				2,807		2,28,976	240	2,567	2,807	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

(Based on Forest Clearance granted by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No 1291/ /FCA/FEWMD/ 648-650) Date 24/08/2013

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 834816 recovd. from UA				8,34,816		31,812		8,66,627	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
245	CASof forDiversification of 0.902 Ha Forest Land for Construction of Rural Connectivity Road Soreng Kaluk SPWD Road to Dewaney Samdong in west Sikkim.	West	Soreng	Deythang DFL	Creation										
					(1) Cost of Block plantation	Ha	1.804	0	0	37730	68,065	0	0	0	
					(2) Cost of Barbed Fencing with AIP	km	0.700	0	0	6,26,699	4,38,689				
					(2) Cost of Barbed Fencing with WBP	km	1.150	0	0	0	0	0	0	0	
					(3) Soil & Moisture Conservation	Ha	0.450	0	0	45,931	20,669	0	0	0	
					SUB TOTAL (A)				0	0	5,27,423	0	0	0	
					Maintenance										
					(8)Two weedings in 2nd Year	Ha	1.804	0	0	6,196	11,178	0	0	0	
					(9)Two weedings in 3rd Year	Ha	1.804	0	0	3,947	7,120	0	0	0	
					(10)One weeding in 4th Year	Ha	1.804	4,360	7,865	3,001	5,414	2,452	5,414	7,865	
					(11)One weeding in 5th Year	Ha	1.804	0	0	3,001	5,414	0	0	0	
					(12)One weeding in 6th Year	Ha	1.804	0	0	1,697	3,061	0	0	0	
					(13)One weeding in 7th Year	Ha	1.804	0	0	1,697	3,061	0	0	0	
					(14) Watch & ward for protection	Mday	730	300	2,19,000	220	1,89,640	29,360	1,89,640	2,19,000	
					SUB TOTAL (B)				2,26,865		2,24,888	31,812	1,95,054	2,26,865	
					(i)Maintainance of vehicle	5%			0		37,604	0	0	0	
					(ii) Monitoring & Evalution	2%			13,616		15,314	0	13,616	13,616	
					(iii)Contigencies, cost escaln.	4%			11,343		29,586	0	11,343	11,343	
					SUB TOTAL (C)				24,959		82,504	0	24,959	24,959	
					Total				2,51,824		8,34,816	31,812	2,20,013	2,51,824	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 058/2010-SH1/2207-08 dated 26-8-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 834816 recovd. from UA						8,33,750		2,664		8,36,414
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
246	CAS for Diversion of 0.98 Ha of Forest Land for improvement /Carpeting and drainage Protective Works on Namchi-Helipad Road	South	Namchi	Tendong (Gyanchung DFL)	CREATION											
					(1) Block Plantation	Ha.	1.96	0	0	37,730	73,951	0	0	0		
					(2) Stone wall fencing	Rmt	0.50	0	0	7,41,651	3,70,826	0	0	0		
					(3) Soil & Moisture Conservation	Ha.	0.5	0	0	45,931	22,966	0	0	0		
					SUB TOTAL (A)			0	0	0	4,67,742	0	0	0		
					Maintenance											
					(4) 2nd Yr. Maint (Two weeding) LA	Ha.	1.96	0	0	6,196	12,144	0	0	0		
					(5) 3rd Yr. Maint (Two weeding)	Ha.	1.96	0	0	3,947	7,736	0	0	0		
					(6) 4th Yr Maint (one weeding)	Ha.	1.96	4,360	8,546	3,001	5,882	2,664	5,882	8,546		
					(7) 5th Yr Maint (one weeding)	Ha.	1.96	0	0	3,001	5,882	0	0	0		
					(8) 6th Yr Maint (one weeding)	Ha.	1.96	0	0	1,697	3,326	0	0	0		
					(9) 7th Yr Maint (one weeding)	Ha.	1.96	0	0	1,697	3,326	0	0	0		
					(10) Maint. of wall for next five Yrs.			0	0	0	2,35,805	0	0	0		
					SUB TOTAL (B)				8,546		2,74,101	2,664	5,882	8,546		
					(11) (i) Overhead/Office Expenses		5%		0		41,301	0	0	0		
					(ii) Contigencies, cost escaln.		4%		0		35,000	0	0	0		
					(iii) Monitoring & Evaluation		2%		940		15,606	0	940	940		
					SUB TOTAL (C)				940		91,907	0	940	940		
					TOTAL				9,486		8,33,750	2,664	6,822	9,486		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 035/2010-SH1/2209-10 dated 19-8-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total				
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 2,12,108 recovd. from UA				339		0		339				
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS			
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
247	Diversion of 0.101 Ha Forest Land for Construction of Schedule Caste Bhawan at Yangsum Chingthang in West Sikkim	0.101	Soreng	Zoom RF	CREATION													
					(1) Block Plantation	Ha.	0.202	0	0	37,730	7,621	0	0	0				
					(2) Soil & Moisture Conservation	Ha.	0.05	0	0	45,931	2,297	0	0	0				
					SUB TOTAL (A)					0	0	9,918	0	0	0			
					Maintenance of CAs													
					(3) 2nd Yr. Maint (Two weeding)	Ha.	0.20	0	0	6,196	1,239	0	0	0				
					(4) 3rd Yr. Maint (two weeding)	Ha.	0.20	0	0	3,947	789	0	0	0				
					(5) 4th Yr Maint (one weeding)	Ha.	0.20	4,360	872	3,001	600	272	600	872				
					(6) 5th Yr Maint (one weeding)	Ha.	0.20	0	0	3,001	600	0	0	0				
					(7) 6th Yr Maint (one weeding)	Ha.	0.20	0	0	1,697	339	0	0	0				
					(8) 7th Yr Maint (one weeding)	Ha.	0.20	0	0	1,697	339	0	0	0				
					(9) Watch & Ward	mdays	0	0	0	220	0	0	0	0				
					SUB TOTAL						872		3,908	272	600	872		
					(12) (i) Overhead/Office Expenses					5%	0		9,554	0	0	0		
(ii) Contingencies, cost escaln.					4%	0		2,244	0	0	0							
(iii) Monitoring & Evaluation					2%	96		3,960	0	96	96							
SUB TOTAL (C)						96		15,758	0	7,758	96							
Total								968		29,584	272	8,358	968					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 060/2011-SHI/2216-17) Date-26/08/2013

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 193500 recovd. from UA				1,93,500		0		1,93,500	
Minor Head : 103		State Compensatory Afforestation (SCA)				Progressive Total of Fund utilized till 29-02-2020 (-) (-)									
Sub-Head : 1		Compensatory Afforestation				Proposed allocation during the Year (-)									
Status of the CA scheme		CA raised, Maintenance activity is going on				Balance provision for subsequent Yrs of operation						Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
248	Diversior 0.830 ha of Forest Land for Construction of drinking Water Supply from natural Stream near Tumlabong Reserve Forest to Bhagey Khola Factory site by the Sikkim Breweries Ltd. In the East District of Sikkim	0.083	Singtam		Creation										
					(1) Avenue plantation of 300 Nos of tree with Bamboo Basket	No	2.46	0	0	60,858	1,49,711	0	0	0	
					SUB TOTAL (A)				0		1,49,711	0	0	0	
					(2) 2nd Yr maint. (two weeding)		2.46	0	0	3,326	8,182	0	0	0	
					(3) 3rd Yr maint. (two weeding)		2.46	0	0	2,357	5,798	0	0	0	
					(4) 4th Yr maint. (one weeding)		2.46	0	0	2,357	5,798	0	0	0	
					(5) 5th Yr maint. (one weeding)		2.46	0	0	2,357	5,798	0	0	0	
					SUB TOTAL (B)				0		25,577	0	0	0	
					(i) Overhead/Office Expenses	5%			0		7,374	0	0	0	
					(ii) Monitoring & Evalution	2%			500		4,280	0	500	500	
					(iii)Contigencies, cost escaln.	4%			0		6,559	0	0	0	
					SUB TOTAL (C)				500		18,213	0	500	500	
					Total				500		1,93,500	0	500	500	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 001/2012-SHI/224-25 dated 26-08-2013)

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 834816 recovd. from UA				8,71,000		6,116		8,77,115	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(249)	CAS for Diversion of forest land of 2.209 Ha for construction of Link road from Upper Rayong PWD road to Lower Rayong under Ravbangla Sub-division in south district.	South	Ravangla	Chouripani DFL	Creation										
					(i) Block plantation	Ha	4.50	0	0	37,730	1,69,785	0	0	0	
					(ii) Stone wall fencing	Km	1.00	0	0	7,41,651	5,19,156	0	0	0	
					(iii)(a) B/Wire fencing with WBP	km	1.40	0	0	0	0	0	0	0	
					(b) Soil & Moisture conservation	Ha	1.00	0	0	45,931	45,931	0	0	0	
					SUB TOTAL (A)				0	0	7,34,872	0	0	0	
					Maintenance										
					(iv)Two weeding in 2nd Year	Ha	4.50	0	0	6,196	27,882	0	0	0	
					(v)Two weeding in 3rd Year	Ha	4.50	0	0	3,947	17,762	0	0	0	
					(vi)One weeding in 4th Year	Ha	4.50	4,360	19,620	3,001	13,505	6,116	13,505	19,620	
					(vii)One weeding in 5th Year	Ha	4.50	0	0	3,001	13,505	0	0	0	
					(viii) One weeding in 6th year	Ha	4.50	0	0	1,697	7,637	0	0	0	
					(ix) One weeding in 7th year	Ha	4.50	0	0	1,697	7,637	0	0	0	
					SUB TOTAL (B)				19,620		87,926	6,116	13,505	19,620	
					(x) Overhead/M & E/Contingencies										
					(a)Office Exp., Stationery, TA/DA, etc	5%			0		17,508	0	0	0	
					(b) Monitoring & Evaluation	2%			2,158		15,694	0	2,158	2,158	
					(c) Contigencies, cost escaln.	4%			0		15,000	0	0	0	
					SUB TOTAL (C)				2,158		48,202	0	2,158	2,158	
					Total				21,778		8,71,000	6,116	15,663	21,778	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 083/2012-SH1/3265-66 dated 18-10-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 591871 recovd. from UA						5,91,871		3,398		5,95,269	
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on															
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL			
								9	10	11	12	(Col. 10-12)	(Col. 12)	(col. 13+14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
250	Diversion of 1.22 ha of forest land for construction of Truckable road from Palum to Shyamdas Gaon in South Sikkim by SPWD (Roads & Bridges) Department.	South (T)	Namchi	Sadam DFL	CREATION												
					(1) Block Plantation	Ha	2.50	0	0	37,730	94,325	0	0	0			
					(2) Stone wall fencing	Mtr	0.50	0	0	7,41,651	3,70,826	0	0	0			
					(3) Soil Conservation		0.62	0	0	45,931	28,477	0	0	0			
					SUB TOTAL (A)				0	0	4,93,628	0	0	0			
					Maintenance												
					(4) 2nd Yr. Maint (Two weeding)	Ha	2.50	0	0	6,196	15,490	0	0	0			
					(5) 3rd Yr. Maint (Two weeding)	Km	2.50	0	0	3,947	9,868	0	0	0			
					(6) 4th Yr Maint (Two weeding)	Ha	2.50	4,360	10,900	3,001	7,503	3,398	7,503	10,900			
					(7) 5th Yr Maint (Two weeding)	Ha	2.50	0	0	3,001	7,503	0	0	0			
					(8) 6th Yr Maint (Two weeding)	Ha	2.50	0	0	1,697	4,243	0	0	0			
					(9) 7th Yr Maint (Two weeding)	Ha	2.50	0	0	1,697	4,243	0	0	0			
					(10) Maint. of Stone wall fencing	Mtr		0	0	0	0	0	0	0			
					SUB TOTAL						10,900		48,848	3,398	7,503	10,900	
					(9) (i) Overhead/Office Expenses				5%		0		26,660	0	0	0	
					(ii) Monitoring & Evaluation				2%		1,199		10,664	0	1,199	1,199	
(iii) Contingencies, cost escaln.				4%		0		12,072	0	0	0						
SUB TOTAL (C)						1,199		49,396	0	1,199	1,199						
TOTAL						12,099		5,91,871	3,398	8,702	12,099						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3- SKB 122/2011-SHI/3605-06 dated 13-11-2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total				
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 591871 recovd. from UA						15,488		0		15,488				
Minor Head : 103		State Compensatory Afforestation (SCA)																		
Sub-Head : 1		Compensatory Afforestation																		
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees								
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS					
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)						
																9	10	11	12	13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16					
251	CAS for Diversion of 0.220 Ha of Forest Land for construction of permanent Bridge Sangklang (Teesta River) under Mangan and Dzongu Range in North District of Sikkim by 107, RCC, Border Road Organization.	North	Mangan	Sankalang Road line	CREATION															
					(i) Avenue Plantation w/steel tree guard	km	0.75	0	0	5,93,691	4,45,268	0	0	0						
					SUB TOTAL (A)				0	0	4,45,268	0	0	0						
					Maintenance of CAs															
					(ii) 2nd Yr. Maint (Two weeding)	km	0.75	0	0	2,676	2,007	0	0	0						
					(iii) 3rd Yr. Maint (Two weeding)	km	0.75	0	0	2,676	2,007	0	0	0						
					(iv) 4th Yr Maint (one weeding)	km	0.75	0	0	2,676	2,007	0	0	0						
					(v) 5th Yr Maint (one weeding)	km	0.75	0	0	2,676	2,007	0	0	0						
					SUB TOTAL (B)					0	8,028	0	0	0						
					(vi) (a) Overhead/Office Expenses			5%		0	24,160	0	0	0						
					(b) Contigencies, cost escaln.			4%		0	21,227	0	0	0						
(c) Monitoring & Evaluation			2%		5,080	15,488	0	5,080	5,080											
SUB TOTAL (C)					5,080	60,875	0	5,080	5,080											
TOTAL						5,080		5,14,171	0	5,080	5,080									

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter Ref No 3-SKB 031/2012-SHI/6426-27) 24/01/2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 368500 recovd. from UA				3,68,500		0		3,68,500	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
252	Dirvision of Forest land 0.38 Ha for Construction of Bye Pass Road on Lachen-Zeema at Yungda Between km 10.675 to km 12.825 on Lachen - Kalep Road Under Lachen Range of North District of Sikkim by 112.MT Brigade, Government of India.	0.38	Lachen	Talam NSH (HA)	CREATION (HA)										
					(1) Avenue Plantation W/steel treeguard (HA)	Km	0.50	0	0	5,99,041	2,99,521	0	0	0	
					Sub Total (A)				0	0	2,99,521	0	0	0	
					Maintenance										
					(2) 2nd Year weeding (two times)	Km	0.50	0	0	4,787	2,394	0	0	0	
					(3) 3rd Year weeding (two times)	Km	0.50	0	0	4,787	2,394	0	0	0	
					(4) 4th Year weeding (one time)	Km	0.50	0	0	4,787	2,394	0	0	0	
					(5) 5th Year weeding (one time)	Km	0.50	0	0	4,787	2,394	0	0	0	
					(6) 6th Year weeding (one time)	Km	0.50	0	0	4,787	2,394	0	0	0	
					(7) 7th Year weeding (one time)	Km	0.50	0	0	4,787	2,394	0	0	0	
					Sub total (B)				0		14,361	0	0	0	
					(8) (i) Over Head	5%			0		31,760	0	0	0	
					(ii) Contingencies, cost escaln.	4%			0		12,703	0	0	0	
					(iii) Monitoring & Evaluation	2%			1,020		10,155	0	1,020	1,020	
					Sub Total				1,020		54,618	0	1,020	1,020	
					TOTAL				1,020		3,68,500	0	1,020	1,020	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 032/2006-SHI/6482-83) Date- 20/02/2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total					
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 591871 recovd. from UA				3,001		0		3,001					
Minor Head : 103		State Compensatory Afforestation (SCA)																	
Sub-Head : 1		Compensatory Afforestation																	
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees							
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS				
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)					
																9	10	11	12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
253	CAS for Diversion of Forest land 0.0250 ha for Construction of Steel Bridge over Khedum Chhu, North Sikkim State Public works Department, (R & B), Government of Sikkim.	North	Lachung		Creation														
					(1) Cost of Seedling	ha													
					(2) Block Plantation	ha	1.00	0	0	37,730	37,730	0	0	0					
					(3) Avenue Plantation w/bamboo basket	ha	1.00	0	0	60,858	60,858	0	0	0					
					(4) SMC Works (L S)	ha	0.25	0	0	0	0	0	0	0					
					(5) Barbed Wire Fencing with AIP	km	0.37	0	0	6,29,699	2,32,989								
					(6) Stone wall Fencing	km	0.25	0	0	0	0								
					SUB TOTAL (A)							0	0	3,31,577	0	0	0		
					Maintenance														
					(6)Two weedings in 2nd Year	ha	1.00	0	0	6,196	6,196	0	0	0					
					(7)Two weedings in 3rd Year	ha	1.00	0	0	3,947	3,947	0	0	0					
					(8)One weeding in 4th Year	ha	1.00	6,540	6,540	3,001	3,001	3,539	3,001	6,540					
					(9)One weeding in 5th Year	ha	1.00	0	0	3,001	3,001	0	0	0					
					(10)One weeding in 6th Year	ha	1.00	0	0	1,697	1,697	0	0	0					
					(11)One weeding in 7th Year	ha	1.00	0	0	1,697	1,697	0	0	0					
					(12) Fencing: Maintenance of BWF (WP) in 4 year	Km		0	0	1	68,000	0	0	0					
					SUB TOTAL (B)							6,540		87,539	3,539	3,001	6,540		
(13) (i) Overhead/Office Expenses						5%	0		34,667	0	0	0							
(ii) Monitoring & Evaluation						2%	719		6,933	0	719	719							
(iii) Contigencies, cost escaln.						4%	0		13,726	0	0	0							
SUB TOTAL (C)							719		55,326	0	719	719							
TOTAL							7,259		4,74,442	3,539	3,720	7,259							

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Ref No' 1497/FCA/FEWMD 1389 dated 26-02-2014)

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 3782 recovd. from UA				3,782		25		3,807	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
254	Diversion of 0.1342 Ha of forest land for establishment of Zonal Tank for water supply to Singtam and its surrounding areas in East Sikkim by Water Security & PHE Department, Government of Sikkim.	EAST (T)	Singtam	Song DFL	CREATION										
					(1) Block Plantation LA	Ha	0.06	0	0	37,730	2,264	0	0	0	
					(2) Cost of seedlings	Nos	0.00	0	0	0	0	0	0	0	
					SUB TOTAL (A)				0		2,264	0	0	0	
					Maintenance of CAs										
					(2) 2nd Yr. Maint (Two weeding)	Ha	0.06	0	0	6,196	372	0	0	0	
					(3) 3rd Yr. Maint (Two weeding)	Ha	0.06	4,360	262	3,947	237	25	237	262	
					(4) 4th Yr Maint (Two weeding)	Ha	0.06	0	0	3,001	180	0	0	0	
					(5) 5th Yr Maint (Two weeding)	Ha	0.06	0	0	3,001	180	0	0	0	
					(6) 6th Yr Maint (Two weeding)	Ha	0.06	0	0	1,697	102	0	0	0	
					(7) 7th Yr Maint (Two weeding)	Ha	0.06	0	0	1,697	102	0	0	0	
					SUB TOTAL (B)				262		1,172	25	237	262	
					(11) (i) Overhead/Office Expenses		5%		0		0	0	0	0	
					(ii) Monitoring & Evaluation		2%		29		346	0	29	29	
					(iii) Contigencies, cost escaln.		4%		0		0	0	0	0	
SUB TOTAL (c)				29		346	0	29	29						
TOTAL						291		3,782	25	266	291				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 041/2008/SH1/6671-72 dated 14th Feb 2014)

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		Incremental cost 9		Total					
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 249800 recovd. from UA				2,49,800		1,495		2,51,295					
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees							
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS			
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
255	Diversion of forest land for RoadnConstruction From Geyten to Ferrek Phase-VI by RMDD, Govt of Sikkim inder PMGSY	WEST (T)	Gyalshing	Serithan DFL	Creation													
					(1)Block Plantation	Ha.	1.10	0	0	37,730	41,503	0	0	0				
					(2) Soil and moisture Conservation	Ha.	0.28	0	0	45,931	12,631	0	0	0				
					Sub TOTAL (A)				0		54,134	0	0	0				
					Maintenance													
					(3)Two weedings in 2nd Year	Ha.	1.10	0	0	6,196	6,816	0	0	0				
					(4)Two weedings in 3rd Year	Ha.	1.10	0	0	3,947	4,342	0	0	0				
					(5)One weeding in 4th Year	Ha.	1.10	4,360	4,796	3,001	3,301	1,495	3,301	4,796				
					(6)One weeding in 5th Year	Ha.	1.10	0	0	3,001	3,301	0	0	0				
					(7)One weeding in 5th Year	Ha.	1.10	0	0	1,697	1,867	0	0	0				
					(8)One weeding in 5th Year	Ha.	1.10	0	0	1,697	1,867	0	0	0				
					(9) Watch & ward	Mdys	730	0	0	220	1,60,600	0	0	0				
					SUB TOTAL (B)						4,796		1,82,093	1,495	3,301	4,796		
					(8) (i) Overhead/Office Expenses				5%		0		9,071	0	0	0		
					(ii) Contigencies, cost escaln.				4%		0		0	0	0	0		
(iii) Monitoring & Evaluation				2%		528		4,502	0	528	528							
SUB TOTAL (C)						528		13,573	0	528	528							
Total								5,324		2,49,800	1,495	3,829	5,324					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 020//2007/SHI/6673-74) Date- 14/02/2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 3763 recovd. from UA						3,763		0		3,763
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on														
Object Head	Name of scheme stipulated for the approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
256	CAS for Diversion of 0.40 Ha of forest land for laying and constuction of reservoir & sedimentation tank at Bulbuley Reserve Forests for Pangthang and Bhohoghari Water Supply Scheme in East Sikkim by WS & PHE Deptt., Govt. of Sikkim.	EAST	Gangtok		Creation										Fund exhausted	
					(1) Block Plantation	ha	0.11	0	0	37,730	3,763	0	0	0		
					(2) Cost of Seedling	ha	230	0	0	0	0	0	0	0		
					SUB TOTAL (A)					0	3,763	0	0	0		
					Maintenance			0	0	0	0	0	0	0		
					(3)Two weedings in 2nd Year	ha	0.11	0	0	0	0	0	0	0		
					(4)Two weedings in 3rd Year	ha	0.11	0	0	0	0	0	0	0		
					(5)One weeding in 4th Year	ha	0.11	0	0	0	0	0	0	0		
					(6)One weeding in 5th Year	ha	0.11	0	0	0	0	0	0	0		
					(7)One weeding in 6th Year	ha	0.11	0	0	0	0	0	0	0		
					(8)One weeding in 7th Year	ha	0.11	0	0	0	0	0	0	0		
					SUB TOTAL (B)					0	0	0	0	0		
					(9) (i) Overhead/Office Expenses			5%	0	0	0	0	0	0		
					(ii) Monitoring & Evaluation			4%	0	0	0	0	0	0		
(iii)Contingencies, cost escaln.			2%	0	0	0	0	0	0							
SUB TOTAL (C)					0	0	0	0	0							
Total							0	3,763	0	0	0	0	0			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No' 3 SK B 046/2013-SHI/6500-01 Dated 21-2-2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 249800 recovd. from UA				563		0		563	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
257	Diversion of 0.102 ha of forest land for construction of tower location AP 37 at Tintek for 400KV D/C Transmission line from 1200 MW Teesta-III Hydro Electric Project North Sikkim to Kishanganj Sub Station Bihar in East District of Sikkim by Teesta Valley Power Transmission Ltd.	EAST (T)	Gangtok	Yali DFL	CREATION										
					(1)Cost of Block Plantation	ha	0.222	0	0	0.222	8,376	0	0	0	
					(2) Stone Wall Fencing			0	0	0	0	0	0	0	
					(3) Soil & Moisture Consevation			0	0	0	0	0	0	0	
					Sub Total (A)				0	0	8,376	0	0	0	
					Maintenance of CAs										
					(4)2nd Year weeding (two times)	ha	0.222	0	0	6,196	1,376	0	0	0	
					(5) 3rd Year weeding (two times)	ha	0.222	0	0	3,947	876	0	0	0	
					(6) 4th Year weeding (one time)	ha	0.222	4,360	968	3,001	666	302	666	968	
					(7) 5th Year weeding (one time)	ha	0.222	0	0	3,001	666	0	0	0	
					(8) 6th Year weeding (one time)	ha	0.222	0	0	1,697	377	0	0	0	
					(9) 7th Year weeding (one time)	ha	0.222	0	0	1,697	377	0	0	0	
					Sub Total (B)				968		4,338	302	666	968	
					(i) Overhead/Office Expenses		5%		0		704	0	0	0	
					(ii) Contingencies, cost escaln.		4%		0		563	0	0	0	
					(iii) Monitoring & Evaluation		2%		450		282	0	450	450	
					Sub Total (C)				450		1,549	0	450	450	
					Total				1,418		14,263	302	1,116	1,418	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 097/2013-SHI/6852-53) Date:26/03/2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total			
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 82020 recovd. from UA						82,080		0		82,080			
Minor Head : 103		State Compensatory Afforestation (SCA)																	
Sub-Head : 1		Compensatory Afforestation																	
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees							
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS				
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL					
																(Col. 10-12)	(Col. 12)	(col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
258	Diversion of forest land for construction of Rural Connectivity Road from Dochung to Beng in East District of Sikkim by Rural Management Development Department Govt of Sikkim.	0.204			CREATION														
					(1) Avenue Plantation w/bamboo basket	Km	1.00	0	0	60,858	60,858	0	0	0					
					SUB TOTAL (A)				0		60,858	0	0	0					
					Maintenance														
					(9) 2nd Yr. Maint (Two weeding) LA	km	1.00	0	0	3,326	3,326	0	0	0					
					(10) 3rd Yr. Maint (One weeding)	km	1.00	0	0	2,676	2,676	0	0	0					
					(11) 4th Yr Maint (one weeding)	km	1.00	360	360	2,676	2,676	0	0	360					
					(12) 5th Yr Maint (one weeding)	km	1.00	0	0	2,676	2,676	0	0	0					
					(13) 6th Yr Maint (one weeding)	km	1.00	0	0	1,697	1,697	0	0	0					
					SUB TOTAL (B)					360		13,051	0	0	360				
					(15) (i) Overhead/Office Expenses	5%				0		3,697	0	0	0				
					(ii) Contingencies, cost escaln.	4%				0		2,958	0	0	0				
					(iii) Monitoring & Evaluation	2%				40		1,516	0	40	40				
					SUB TOTAL (C)					40		8,171	0	40	40				
TOTAL							400		82,080	0	40	400							

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based upon the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 084/2012-SHI/6731-32 dated 18-3-2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 82020 recovd. from UA				794		0		794	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
259	Diversion of Forest Land for Construction of 15.4360km new approach road from Lower Ribdi to Lower Okharey under PMGSY Phase VII in West Sikkim by RMDD	WEST (T)	Sombaria	Sombaria DFL	Creation										
					(1) Block plantation	Ha.	0.468	0	0	37,730	17,658	0	0	0	
					(2) Const. of stone fencing	Ha.	0.117	0	0	7,41,651	86,773	0	0	0	
					(3) Soil & Moisture Conservation	Ha.	0.117	0	0	45,931	5,374	0	0	0	
					SUB TOTAL (A)				0		1,09,805	0	0	0	
					Maintenance										
					(4)Two weeding in 2nd Year	Ha.	0.468	0	0	3,947	1,847	0	0	0	
					(5)Two weeding in 3rd Year	Ha.	0.468	4,360	2,040	3,001	1,404	636	1,404	2,040	
					(6)One weeding in 4th Year	Ha.	0.468	0	0	3,001	1,404	0	0	0	
					(7)One weeding in 5th Year	Ha.	0.468	0	0	1,697	794	0	0	0	
					(8) One weeding in 6th year	Ha.	0.468	0	0	1,697	794	0	0	0	
					(9) One weeding in 7th year	Ha.	0.468	0	0	1,697	794	0	0	0	
					SUB TOTAL (B)				2,040		7,039	636	1,404	2,040	
					(9) (i) Overhead/Office Expenses		5%		0		0	0	0	0	
					(ii) Contingencies, cost escaln.		4%		0		0	0	0	0	
					(iii) Monitoring & Evaluation		2%		224		0	0	224	224	
					SUB TOTAL (C)				224		0	0	224	224	
					Total				2,264		1,16,843	636	1,628	2,264	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based upon the Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3 SK B 0018/2012/SH1/6816-17 dated 25'03'2014)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 101254 recovd. from UA						1,01,254		1,074		1,02,328
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
260	CAS for Diversion of 0.3950 Ha of forest land for construction of 3.69 Km new approach road from Soreng Chakung Road at Zhapzhapey to Pakkigoan in West Sikkim	WEST (T)	Soreng		Advance work & Creation											
					(1) Block plantation	Ha.	0.79	0	0	37,730	29,807	0	0	0		
					(2) Dry stone wall fencing	km	0.10	0	0	7,41,651	73,275	0	0	0		
					(3) Soil & Moisture Conservation	Ha.	0.10	0	0	45,931	4,538	0	0	0		
					SUB TOTAL				0		1,07,620	0	0	0		
					Maintenance											
					(4)Two weeding in 2nd Year	Ha.	0.79	0	0	6,196	4,895	0	0	0		
					(5)Two weeding in 3rd Year	Ha.	0.79	0	0	3,947	3,118	0	0	0		
					(6)One weeding in 4th Year	Ha.	0.79	4,360	3,444	3,001	2,371	1,074	2,371	3,444		
					(7)One weeding in 5th Year	Ha.	0.79	0	0	3,001	2,371	0	0	0		
					(8) One weeding in 6th year	Ha.	0.79	0	0	1,697	1,341	0	0	0		
					(9) One weeding in 7th year	Ha.	0.79	0	0	1,697	1,341	0	0	0		
					SUB TOTAL				3,444		15,436	1,074	2,371	3,444		
					(10) (i) Overhead/Office Expenses				5%		0		2,075	0	0	
					(ii) Contigencies, cost escaln.				4%		0		0	0	0	
(iii) Monitoring & Evaluation				2%		379		1,821	0	379						
SUB TOTAL					379			3,896	0	379	379					
Total								3,823		1,01,254	1,074	2,750	3,823			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No REF No 1508/FCA/FEWMD,88) 13/05/2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 167079 recovd. from UA						1,67,079		1,196		1,68,275	
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL			
																(Col. 10-12)	(Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
261	CAS for Diversion of 0.44 Ha of Forest Land for Construction of Augmentation of Melli Bazaar Drinking Water Supply Scheme from Rabikhola in South District by Water Security and Public Health Engineering Department, Government of Sikkim.	South (T)	Melli	Melli DFL	Creation												
					(1) Cost of block Plantation	ha	0.88	0	0	37,730	33,202	0	0	0			
					(2) Soil Conservation	ha	0.22	0	0	45,931	10,105	0	0	0			
					(3) Dry stone wall Fencing	ha	0.13	0	0	7,41,651	96,415	0	0	0			
					Sub Total (A)				0		1,39,722	0	0	0			
					Maintenance upto 7 Years												
					(4)Two weeding in 2nd Year	ha	0.88	0	0	6196	5,452	0	0	0			
					(5)Two weeding in 3rd Year	ha	0.88	0	0	3,947	3,473	0	0	0			
					(6)One weeding in 4th Year	ha	0.88	4,360	3,837	3,001	2,641	1,196	2,641	3,837			
					(7)One weeding in 5th Year	ha	0.88	0	0	3,001	2,641	0	0	0			
					(8) One weeding in 6th year	ha	0.88	0	0	1,697	1,493	0	0	0			
					(9) One weeding in 7th year	ha	0.88	0	0	1,697	1,493	0	0	0			
					(10) One weeding in 8th year			0	0	0	0	0	0	0			
					Sub Total (B)						3,837		17,194	1,196	2,641	3,837	
					(i) Overhead/Office Expenses					5%	0		5,593	0	0	0	
					(ii) Monitoring & Evaluation					2%	422		2,989	0	422	422	
(iii)Contingencies, cost escaln.					4%	0		1,581	0	0	0						
Sub Total (C)						422		10,163	0	422	422						
Total								4,259		1,67,079	1,196	3,063	4,259				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted under General Approval vide Letter No: 15009/FCA/FEWMD/ 91 DATED 13-5-2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 137915 recovd. from UA						1,37,915		978		1,38,893
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
262	CAS for Diversion of 0.36 Ha Forest Land for Construction of Augmentation of Drinking water supply scheme for newly created JORTHANG Nagar Panchyat, South Sikkim from Rinze Khola in South District by Water Security and Public Health Engineering Department, Government of Sillim, under SOUTH District	South (T)	Namchi	Shyampani DFL	Creation											
					(1) Block Plantation	Ha	0.72	0	0	37,730	27,166	0	0	0		
					(2) Soil & Moisture Conservation	Ha	0.18	0	0	45,931	8,268	0	0	0		
					(3) Dry stone well fencing	Ha	0.11	0	0	7,41,651	81,582	0	0	0		
					SUB TOTAL (A)				0		1,17,015	0	0	0		
					(4) Two weeding in 2nd Year	Ha	0.72	0	0	6,196	4,461	0	0	0		
					(5) Two weeding in 3rd Year	Ha	0.72	0	0	3,947	2,842	0	0	0		
					(6) One weeding in 4th Year	Ha	0.72	4,360	3,139	3,001	2,161	978	2,161	3,139		
					(7) One weeding in 5th Year	Ha	0.72	0	0	3,001	2,161	0	0	0		
					(8) One weeding in 6th year	Ha	0.72	0	0	1,697	1,222	0	0	0		
					(9) One weeding in 7th year	Ha	0.72	0	0	1,697	1,222	0	0	0		
					(10) Maintenance of dry stone for nect	Ha		0	0	0	0	0	0	0		
					SUB TOTAL (B)				3,139		14,068	978	2,161	3,139		
					(11) Overhead/M & E/Contingencies											
					(a) Office Exp., Stationery, TA/DA, etc		5%		0		3,832	0	0	0		
					(b) Monitoring & Evaluation		2%		345		3,000	0	345	345		
					(c) Contingencies for cost escaln.		4%		0		0	0	0	0		
					SUB TOTAL (C)				345		6,832	0	345	345		
					TOTAL				3,484		1,37,915	978	2,506	3,484		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 105/2013-SHI/621-22 dated 9th September 2014)

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 575272 recovd. from UA						5,75,272		1,359		5,76,631
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
263	CAS against the Diversion of 0.72 Ha of forest land for construction of Sub-Divisional Court and Residential Complex at Soreng in West Sikkim by Home Deptt., Govt. of Sikkim	WEST (T)	Soreng		Creation											
					(1) Cost for Planting ten times of project affected trees marked for felling equal to 1 Ha.	Ha	1.00	0	0	37,730	37,730	0	0	0		
					(2)(a) B/Wire Fencing with AI post	Km	0.30	0	0	6,26,699	1,88,010	0	0	0		
					(b) B/Wire fencing with WBPost	km	0.50	0	0	0	0					
					(3) Soil & Moisture Conservation	Ha	0.25	0	0	45,931	11,483	0	0	0		
					(4) Maint. of nursery	Ha	0.50	0	0	4,34,234	2,17,117	0	0	0		
					SUB TOTAL (A)					0	0	4,54,339	0	0	0	
					Maintenance											
					(5) Two weeding in 2nd Year	Ha	1.0	0	0	6,196	6,196	0	0	0		
					(6) Two weeding in 3rd Year	Ha	1.0	0	0	3,947	3,947	0	0	0		
					(7) One weeding in 4th Year	Ha	1.0	4,360	4,360	3,001	3,001	1,359	3,001	4,360		
					(8) One weeding in 5th Year	Ha	1.0	0	0	3,001	3,001	0	0	0		
					(9) One weeding in 6th year	Ha	1.0	0	0	1,697	1,697	0	0	0		
					(10) One weeding in 7th year	Ha	1.0	0	0	1,697	1,697	0	0	0		
					(11) Repair of fencing	Km		0	0	0	65,000	0	0	0		
					SUB TOTAL (B)						4,360		84,539	1,359	3,001	4,360
					Overhead/M & E/Contingencies											
(12) (i) Overhead/Office Expenses		5%		0			19,317	0	0	0						
(ii) Monitoring & Evaluation		2%		480			10,778	0	480	480						
(iii) Contingencies, cost escaln.		4%		0			6,299	0	0	0						
SUB TOTAL (C)						480		36,394	0	480	480					
Total							4,840		5,75,272	1,359	3,481	4,840				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 033/2012-SHI/460-61 dated 21st August 2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		Incremental cost 9		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 262095 recovd. from UA						2,62,095		2,039		2,64,133
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
264	CAS against the Diversion of 0.763 Ha of forest land for construction of link road from Lower Gom to Bhandi Khola in South Sikkim by Roads & Bridges Deptt., Govt. of Sikkim	SOUTH (T)	Melli		Creation											
					(1) Block plantation	Ha	1.50	0	0	37,730	56,595	0	0	0		
					(2)(a) B/Wire fencing with AI Post	Km	0.20	0	0	6,26,699	1,25,340	0	0	0		
					(b) B/Wire fencing with WB Post	km	0.34	0	0	0	0					
					(3) Soil & Moisture Conservation	Ha	0.40	0	0	45,931	18,372	0	0	0		
					SUB TOTAL (A)					0	2,00,307	0	0	0		
					Maintenance											
					(4)Two weeding in 2nd Year	Ha	1.50	0	0	6,196	9,294	0	0	0		
					(5)Two weeding in 3rd Year	Ha	1.50	0	0	3,947	5,921	0	0	0		
					(6)One weeding in 4th Year	Ha	1.50	4,360	6,540	3,001	4,502	2,039	4,502	6,540		
					(7)One weeding in 5th Year	Ha	1.50	0	0	3,001	4,502	0	0	0		
					(8) One weeding in 6th year	Ha	1.50	0	0	1,697	2,546	0	0	0		
					(9) One weeding in 7th year	Ha	1.50	0	0	1,697	2,546	0	0	0		
					(10) Repair of fencing	Km		0	0	0	0	0	0	0		
					SUB TOTAL (B)						6,540	29,309	2,039	4,502	6,540	
					(i) Overhead/Office Expenses					5%	0	11,806	0	0	0	
					(ii) Monitoring & Evaluation					2%	719	11,228	0	719	719	
(iii) Contingencies for cost escaln.					4%	0	9,445	0	0	0						
SUB TOTAL (C)						719	32,479	0	719	719						
TOTAL						7,259	2,62,095	2,039	5,221	7,259						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 006/2013-SH/647-48 dated 13th June 2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 141672 recovd. from UA											
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL			
																(Col. 10-12)	(Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
265	CAS against Diversion of 0.254 Ha of forest land for construction of Durga Shiv Rama Mandir in South District of Sikkim by Temi Durga Shiv Mandir Committee.	SOUTH (T)	Namchi		Creation												
					(1) Block plantation	Ha	0.508	0	0	37,730	19,167	0	0	0			
					(2) Stone Wall Fencing	Km	0.14	0	0	7,41,561	1,03,819	0	0	0			
					(3) Soil & Moisture Conservation	Ha	0.13	0	0	45,931	5,971	0	0	0			
					SUB TOTAL (A)					0		1,28,956	0	0	0		
					Maintenance												
					(4)Two weeding in 2nd Year	Ha	0.508	0	0	6,196	3,148	0	0	0			
					(5)Two weeding in 3rd Year	Ha	0.508	0	0	3,947	2,005	0	0	0			
					(6) Two weeding in 4th Year	Ha	0.508	4,360	2,215	3,001	1,525	690	1,525	2,215			
					(7) Two weeding in 5th Year	Ha	0.508	0	0	3,001	1,525	0	0	0			
					(8) Two weeding in 6th year	Ha	0.508	0	0	1,697	862	0	0	0			
					(9) Two weeding in 7th year	Ha	0.508	0	0	1,697	862	0	0	0			
					SUB TOTAL (B)						2,215		9,926	690	1,525	2,215	
					Overhead/M & E/Contingencies												
					(10) (i) Overhead/Office Expenses					5%		0		1,900	0	0	0
					(ii) Monitoring & Evaluation					2%		244		890	0	244	244
					(iii) Contingencies, cost escaln.					4%		0		0	0	0	0
SUB TOTAL (C)							244		2,790	0	244	244					
TOTAL							2,459		1,41,672	690	1,769	2,459					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 099/2013-SHI/115-16 dated 14th July 2014

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost		9. Incremental cost		Total
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 771703 recovd. from UA						7,71,703		400		7,72,103
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on											Amount in Rupees		
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS2013		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
266	CAS against Diversion of 0.2947 Ha of forest land for construction of Composite Check Post at Reshi in East District of Sikkim by Building & Housing Deptt., Govt. of Sikkim.	0.2947			Creation										
					(1) Block plantation	Ha	0.2947	0	0	37,730	11,119	0	0	0	
					(2) Stone Wall Fencing	Km	0.5000	0	0	7,41,561	3,70,781	0	0	0	
					SUB TOTAL (A)				0		3,81,900	0	0	0	
					Maintenance										
					(3)Two weeding in 2nd Year	Ha	0.2947	0	0	6,196	1,826	0	0	0	
					(4)Two weeding in 3rd Year	Ha	0.2947	0	0	3,947	1,163	0	0	0	
					(5) One weeding in 4th Year	Ha	0.2947	4,360	1,285	3,001	884	400	884	1,285	
					(6) One weeding in 5th Year	Ha	0.2947	0	0	3,001	884	0	0	0	
					(7) One weeding in 6th year	Ha	0.2947	0	0	1,697	500	0	0	0	
					(8) One weeding in 7th year	Ha	0.2947	0	0	1,697	500	0	0	0	
					(9) Watch & Ward by R/Field Asstt.	M/days	1,525	0	0	220	3,35,500	0	0	0	
					SUB TOTAL (B)				1,285		3,41,258	400	884	1,285	
					(10) (i) Overhead/Office Expenses		5%		0		34,640	0	0	0	
					(ii) Monitoring & Evaluation		2%		141		13,905	0	141	141	
					(iii) Contingencies, cost escaln.		4%		0		0	0	0	0	
					SUB TOTAL (C)				141		48,545	0	141	141	
					TOTAL				1,426		7,71,703	400	1,025	1,426	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 001/2014-SHI/2775-76 dated 9-1-2015]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total		
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 11815 recovd. from UA						11,815		36		11,850		
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS2013		Proposed allocation 2021-22			REMARKS			
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)				
																9	10	11
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
267	CAS against Diversion of 0.0132 Ha of forest land for construction of Baptist Church at Development Area (Gangtok) in East District of Sikkim by Sikkim Baptist Church.	EAST (T)	Gangtok		Creation													
					(1) Block plantation	Ha	0.264	0	0	37,730	9,961	0	0	0				
					SUB TOTAL (A)				0	0	9,961	0	0	0				
					Maintenance													
					(2) Two weeding in 2nd Year	Ha	0.0264	0	0	6,196	164	0	0	0				
					(3) One weeding in 3rd Year	Ha	0.0264	0	0	3,947	104	0	0	0				
					(4) Two weeding in 4th Year	Ha	0.0264	4,360	115	3,001	79	36	79	115				
					(5) Two weeding in 5th Year	Ha	0.0264	0	0	3,001	79	0	0	0				
					(6) Two weeding in 6th year	Ha	0.0264	0	0	1,697	45	0	0	0				
					(7) Two weeding in 7th year	Ha	0.0264	0	0	1,697	45	0	0	0				
					SUB TOTAL (B)					115	516	36	79	115				
					(8) (i) Overhead/Office Expenses		5%		0		800	0	0	0				
					(ii) Monitoring & Evaluation		2%		13		538	0	13	13				
					(iii) Contigencies, cost escaln.		4%		0		0	0	0	0				
					SUB TOTAL (C)					13	1,338	0	13	13				
TOTAL						128	11,815	36	92	128								

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 129/2011-SHI/1619-20 dated 19th Sept 2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total		
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 771703 recovd. from UA						1,20,166		448		1,20,614		
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees						
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS2013		Proposed allocation 2021-22			REMARKS			
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)				
																9	10	11
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
268	CAS for Diversion of 0.424 Ha of forest land for construction of road at Phensong I on Km 25.30 to 25.550 Km on Gangtok-Tsungthang road under Phodong Range in North Sikkim by 129 RCC (GREF) BRO.	North (T)	Phodong		Creation													
					(1) Block plantation	Ha	0.33	0	0	37,730	12,451	0	0	0				
					(2) Stone Wall Fencing	Km	0.12	0	0	7,41,561	88,987	0	0	0				
					(3) Soil & Moisture Conservation	Ha	0.18	0	0	45,931	8,268	0	0	0				
					SUB TOTAL (A)					0		1,09,706	0	0	0			
					Maintenance													
					(4) Two weeding in 2nd Year	Ha	0.33	0	0	6,196	2,045	0	0	0				
					(5) One weeding in 3rd Year	Ha	0.33	0	0	3,947	1,303	0	0	0				
					(6) One weeding in 4th Year	Ha	0.33	4,360	1,439	3,001	990	448	990	1,439				
					(7) One weeding in 5th Year	Ha	0.33	0	0	3,001	990	0	0	0				
					(8) One weeding in 6th year	Ha	0.33	0	0	1,697	560	0	0	0				
					(9) One weeding in 7th year	Ha	0.33	0	0	1,697	560	0	0	0				
					SUB TOTAL (B)						1,439		6,448	448	990	1,439		
					(i) Overhead/Office Expenses					5%		0		2,200	0	0	0	
					(ii) Monitoring & Evaluation					2%		158		1,812	0	158	158	
					(iii) Contingencies for cost escaln.					4%		0		0	0	0	0	
SUB TOTAL (C)							158		4,012	0	158	158						
TOTAL							1597		120166	448	1148	1597						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 057/2011-SHI/1811-12 dated 24th Sept 2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 593120 recovd. from UA						5,93,120		1,984		5,95,104
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS2013		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
269	Diversion of forest land for construction of Rural Connectivity Road from Middle Lingi to Darakharka under PMGSY in South district of Sikkim by RM&DD, Govt. of Sikkim	0.73			Creation											
					(1) Block plantation	Ha	1.46	0	0	37,730	55,086	0	0	0		
					(2) Soil & Moisture Conservation	Ha	0.37	0	0	45,931	16,994	0	0	0		
					(3)(a) Stone Wall Fencing	Km	0.50	0	0	7,41,561	3,70,781	0	0	0		
					(b) B/Wire fencing with WBPost	Ha	0.90	0	0		0	0	0	0		
					SUB TOTAL (A)					0	4,42,861	0	0	0		
					Maintenance											
					(4)Two weeding in 2nd Year	Ha	1.46	0	0	6,196	9,046	0	0	0		
					(5)Two weeding in 3rd Year	Ha	1.46	0	0	3,947	5,763	0	0	0		
					(6) Two weeding in 4th Year	Ha	1.46	4,360	6,366	3,001	4,381	1,984	4,381	6,366		
					(7) Two weeding in 5th Year	Ha	1.46	0	0	3,001	4,381	0	0	0		
					(8) Two weeding in 6th year	Ha	1.46	0	0	1,697	2,478	0	0	0		
					(9) Two weeding in 7th year	Ha	1.46	0	0	1,697	2,478	0	0	0		
					(10) Maintenance of fencing	1job	0	0	0	0	84,327	0	0	0		
					SUB TOTAL (B)						6,366	1,12,854	1,984	4,381	6,366	
					(11) (i) Overhead/Office Expenses					5%	0	26,718	0	0	0	
					(ii) Monitoring & Evaluation					2%	700	10,687	0	700	700	
(iii) Contingencies, cost escaln.					4%	0	0	0	0	0						
SUB TOTAL (C)						700	37,405	0	700	700						
Total							7,066	5,93,120	1,984	5,081	7,066					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on FC granted by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 034/2012-SH/1270-71 dated 7th August 2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		9. Incremental cost		Total					
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 593120 recovd. from UA													
Minor Head : 103		State Compensatory Afforestation (SCA)																	
Sub-Head : 1		Compensatory Afforestation																	
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees							
Object Head	Name of CA scheme and FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS2013		Proposed allocation 2021-22			REMARKS				
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
270	CAS stipulated for Diversion 0.30 Ha of forest land for construction of 55 M span permanent bridge over Zadong Chu under Lachung Range in North Sikkim by 86 RCC (GREF) BRO.	North (T)	Lachung		Creation														
					(1) Avenue plantation with steel tree guard (HA)	Km	0.60	0	0	5,93,691	3,56,215	0	0	0					
					SUB TOTAL (A)				0		3,56,215	0	0	0					
					Maintenance														
					(2) Two weeding in 2nd Year	Ha	0.60	0	0	3,326	1,996	0	0	0					
					(3) One weeding in 3rd Year	Ha	0.60	0	0	2,676	1,606	0	0	0					
					(4) One weeding in 3rd Year	Ha	0.60	0	0	2,676	1,606	0	0	0					
					(5) One weeding in 3rd Year	Ha	0.60	0	0	2,676	1,606	0	0	0					
					(6) One weeding in 3rd Year	Ha	0.60	0	0	2,676	1,606	0	0	0					
					(7) One weeding in 3rd Year	Ha	0.60	0	0	2,676	1,606	0	0	0					
					SUB TOTAL (B)					0		10,024	0	0	0				
					(8) (i) Overhead/Office Expenses						5%	0		18,200	0	0	0		
					(ii) Monitoring & Evaluation						2%	0		7,280	0	0	0		
(iii) Contingencies, cost escaln.						4%	0		12,313	0	0	0							
					SUB TOTAL (C)				0		37,793	0	0	0					
									0		4,04,031	0	0	0					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[As per the Stage-II Clearance conveyed by the State Govt under General Approval vide Letter No' 1401/FCA/FEWMD/81-86 dated 30-04-2015]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 8055054 recovd. from UA						72,55,054		23,868		72,78,922
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on				Amount in Rupees										REMARKS
Object Head	Name of CA scheme and FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22				
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
271	CAS stipulated for Diversion of 26.28 Ha of Forest Land for Construction of Zadong - Dongkyela Road in North District of Sikkim by 86 RCC (GREF), BRO	North (T)	Lachung	Serum DFL (HA)	CREATION											
					(1) Medicinal mixed Plantation	Ha	27	0	0	85,543	23,09,661	0	0	0		
					(2) Dry Stone Wall Fencing	km	4	0	0	8,71,440	34,85,760	0	0	0		
					Sub Total (A)				0		57,95,421	0	0	0		
					Maintenance of CAs											
					(3) 2nd Year two weeding	Ha	27	0	0	6,646	1,79,442	0	0	0		
					(4) 3rd Year two weeding	Ha	27	0	0	6,646	1,79,442	0	0	0		
					(5) 4th Year one weeding	Ha	27	4,419	1,19,313	3,535	95,445	23,868	95,445	1,19,313		
					(6) 5th Year one weeding	Ha	27	0	0	3,535	95,445	0	0	0		
					(7) 6th Year one weeding	Ha	27	0	0	3,535	95,445	0	0	0		
					(8) 7th Year one weeding	0	27	0	0	3,535	95,445	0	0	0		
					Sub Total (B)			0	1,19,313	0	7,40,664	23,868	95,445	1,19,313		
					(9) Overhead/Adm cost											
					(i) Cost of Patrolling vehicle for surveillance of project sites	No					0	0	8,00,000	0	0	0
					(ii) Office expenses, TA/DA			5%			5,966		3,26,804	0	5,966	5,966
(iii) Contingencies			4%			4,773		2,61,443	0	4,773	4,773					
(iv) Monitoring & Evaluation			2%			2,386		1,30,722	0	2,386	2,386					
Sub Total (C)						13,124		7,18,969	0	13,124	13,124					
TOTAL								1,32,437		72,55,054	23,868	1,08,569	1,32,437			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
 [As per the Forest Clearance granted by the Central Govt under FC Act 1980 vide Letter No' 3 SK B 119/2007-SHI/618-19 dated 05--5-2008]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 8055054 recovd. from UA						9,04,036		13,308		9,17,345
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of CA scheme and FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL		
																(Col. 10-12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
272	CAS stipulated for Diversion of 4.8964 Ha of Forest Land for Creation of Eco-Tourism Spot at Chirbirey Tar (Jorethang) in South District by RMDD, GoS	SOUTH (T)	Melli	Salghari DFL	CREATION											
					(1) Cost of Seedling for pltn	No	0	0	0	0	0	0	0	0		
					(2) Block Plantation	Ha	9.7928	0	0	37,730	3,69,482	0	0	0		
					(3)(a) Barbed wire Fencing with AIP	km	0.50	0	0	6,26,699	3,13,350	0	0	0		
					(b) Barbed Wire fencing with WBP	km	0.85	0	0	0	0					
					(4) Soil & Moisture conservn	Ha	0.00	0	0	45,931	0	0	0	0		
					Sub Total (A)				0		6,82,832	0	0	0		
					Maintenance of CAs											
					(5)2nd Year two weeding	Ha	9.7928	0	0	6,196	60,676	0	0	0		
					(6) 3rd Year two weeding	Ha	9.7928	0	0	3,947	38,652	0	0	0		
					(7) 4th Year one weeding	Ha	9.7928	4,360	42,697	3,001	29,388	13,308	29,388	42,697		
					(8) 5th Year one weeding	Ha	9.7928	0	0	3,001	29,388	0	0	0		
					(9) 6th Year one weeding	Ha	9.7928	0	0	1,697	16,618	0	0	0		
					(10) 7th Year one weeding	Ha	9.7928	0	0	1,697	16,618	0	0	0		
					(11) Repair of fencing	1 job		0	0	0	0	0	0	0		
					Sub Total (B)				42,697		1,91,342	13,308	29,388	42,697		
					(12) Overhead/Adm cost											
					(i) Office expenses, TA/DA Repair of vehicle/computer	5%			2,135		13,575	0	2,135	2,135		
					(iii)Contingencies	4%			0		0	0	0	0		
					(iv) Monitoring & Evaluation	2%			2,562		16,288	0	2,562	2,562		
					Sub Total (C)				4,697		29,863	0	4,697	4,697		
					TOTAL				47,393		9,04,036	13,308	34,085	47,393		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[As per the Forest Clearance granted by the Central Govt under FC Act 1980 vide Letter No' 3 SK B 095/2010-SHI/3439-40 dated 14-3-2012]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total				
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 686500 recovd. from UA						6,86,500		0		6,86,500				
Minor Head : 103		State Compensatory Afforestation (SCA)																		
Sub-Head : 1		Compensatory Afforestation																		
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees								
Object Head	Name of CA scheme and FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS					
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL						
																(Col. 10-12)	(Col. 12)	(col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16					
273	CAS stipulated Diversion of 0.730 Ha of Forest Land for Construction of Rural Connectivity Road from DSM to Lum village under PMGSY in Lower Dzongu in North Sikkim by RMDD, GoS	North	Dzongu		CREATION															
					(1) Avenue plantation w/steel tree guard	Km	1	0	0	5,93,691	5,93,691	0	0	0						
					Sub Total (A)						0		5,93,691	0	0	0				
					Maintenance															
					(2)2nd Year weeding	Km	1	0	0	3,326	3,326	0	0	0						
					(6) 3rd Year weeding	Km	1	0	0	3,326	3,326	0	0	0						
					(7) 4th Year weeding	Km	1	0	0	2,676	2,676	0	0	0						
					(8) 5th Year weeding	Km	1	0	0	2,676	2,676	0	0	0						
					(9) 6th Year weeding	Km	1	0	0	2,676	2,676	0	0	0						
					(10) 7th Year weeding	Km	1	0	0	2,676	2,676	0	0	0						
					Sub Total (B)						0	0	17,356	0	0	0				
					(12) Overhead/Adm cost															
					(i) Office expenses, TA/DA Repair of vehicle/computer						5%		0		30,878	0	0	0		
					(iii)Contingencies						4%		0		24,702	0	0	0		
(iv) Monitoring & Evaluation						2%		1,500		19,873	0	0	0							
Sub Total (C)								1,500		75,453	0	0	0							
TOTAL								1,500		6,86,500	0	0	0							

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No' 3-SK B 082/2010-SHI/800-01 dated 28'06'2011]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		9. Incremental cost		Total				
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs.2,61,896 recovd. from UA												
Minor Head : 103		State Compensatory Afforestation (SCA)																
Sub-Head : 1		Compensatory Afforestation																
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees						
Object Head	Name of CA scheme and FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS			
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
274	Diversion of forest land for construction of Gram Prasashan Centre at Rongyek in East District of Sikkim by RM&DD, Govt. of Sikkim	East	Gangtok		Creation													
					(1) Avenue Plantation 150 nos. of trees with tree guard [= 0.40 km]	km	0.40	0	0	5,93,691	2,37,476	0	0	0				
					SUB TOTAL (A)								2,37,476	0	0	0		
					Maintenance													
					(2) 2nd Yr maintenance	km	0.40	0	0	0	0	0	0	0	0	0		
					(3) 3rd Yr maintenance	km	0.40	0	0	0	0	0	0	0	0	0		
					(4) 4th Yr maintenance	km	0.40	0	0	0	0	0	0	0	0	0		
					(5) 5th Yr maintenance	km	0.40	0	0	0	0	0	0	0	0	0		
					SUB-TOTAL (B)								0	0	0	0	0	
					(6)Overhead/M & E/Contingencies													
					(i) Overhead expenses	5%							0		10,171	0	0	0
					(ii) Monitoring & Evaluation	2%							1,200		4,750	0	1,200	1,200
(iii) Contingencies, cost escaln.	4%							0		9,499	0	0	0					
SUB TOTAL (C)								1,200		24,420	0	1,200	1,200					
TOTAL								1,200		2,61,896	0	1,200	1,200					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No' 1347/FCA/FEWMD/94-100 dated 01-05-2015]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 4398683 recovd. from UA						43,98,685		17,680		44,16,365
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of CA scheme and FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
275	CAS for Diversion of 19.92 Ha of forest land for construction of Dongkyala-Kerang road in North Sikkim by Border Road Organization (758 BRTF).	North (T)	Lachen	Rabom DFL (HA)	Creation											
					(1) Mixed Medicinal Plantation	Ha	20	0	0	85,543	17,10,860	0	0	0		
					(2) Dry Stone Wall Fencing.	km	2	0	0	8,71,440	17,42,880	0	0	0		
					SUB TOTAL (A)				0		34,53,740	0	0	0		
					Maintenance											
					(4)Two weeding in 2nd Year	Ha	20	0	0	6,646	1,32,920	0	0	0		
					(5)Two weeding in 3rd Year	Ha	20	0	0	6,646	1,32,920	0	0	0		
					(6)One weeding in 4th Year	Ha	20	4,419	88,380	3,535	70,700	17,680	70,700	88,380		
					(7)One weeding in 5th Year	Ha	20	0	0	3,535	70,700	0	0	0		
					(8) One weeding in 6th year	Ha	20	0	0	2,545	50,900	0	0	0		
					(9) One weeding in 7th year	Ha	20	0	0	2,545	50,900	0	0	0		
					SUB TOTAL (B)				88,380		5,09,040	17,680	70,700	88,380		
					Overhead/M & E/Contingencies											
					(i) Office expenses, stationery etc.	5%				4,419	1,98,139	0	4,419	4,419		
					(ii) Monitoring & Evaluation	2%				1,768	79,255	0	1,768	1,768		
(iii) Contigencies, cost escaln.	4%				3,535	1,58,511	0	3,535	3,535							
SUB TOTAL (C)					9,722	4,35,905	0	9,722	9,722							
TOTAL						98,102		43,98,685	17,680	80,422	98,102					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the MoEF, Gol under Forest (Conservation) Act, 1980 vide Letter No' 1355/FCA/FEWMD/113-119 dated 21-05-2015]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total			
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 1890163 recovd. from UA						18,90,163		6,188		18,96,351			
Minor Head : 103		State Compensatory Afforestation (SCA)																	
Sub-Head : 1		Compensatory Afforestation																	
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees							
Object Head	Name of CA scheme with related FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS				
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16				
276	CAS related to the Diversion of 6.72 Ha of forest land for construction of Satya Base Satya Bole - Tangkarla road in North District of Sikkim by 86 RCC (GREF) BRO.	North(T)			Creation														
					(1) Mixed Medicinal Plantation	Ha	7.00	0	0	85,543	5,98,801	0	0	0					
					(2) Dry Stone Wall Fencing.	km	1.05	0	0	8,71,440	9,15,012	0	0	0					
					SUB TOTAL (A)				0		15,13,813	0	0	0					
					Maintenance														
					(4)Two weeding in 2nd Year	Ha	7.00	0	0	6,646	46,522	0	0	0					
					(5)Two weeding in 3rd Year	Ha	7.00	0	0	6,646	46,522	0	0	0					
					(6)One weeding in 4th Year	Ha	7.00	4,419	30,933	3,535	24,745	6,188	24,745	30,933					
					(7)One weeding in 5th Year	Ha	7.00	0	0	3,535	24,745	0	0	0					
					(8) One weeding in 6th year	Ha	7.00	0	0	2,545	17,815	0	0	0					
					(9) One weeding in 7th year	Ha	7.00	0	0	2,545	17,815	0	0	0					
					SUB TOTAL (B)						30,933		1,78,164	6,188	24,745	30,933			
					Overhead/M & E/Contingencies														
					(i) Office expenses, stationery etc.	5%						1,547		85,142	0	1,547	1,547		
					(ii) Monitoring & Evaluation	2%						1,856		44,930	0	1,856	1,856		
(iii) Contingencies, cost escaln.	4%						0		68,114	0	0	0							
SUB TOTAL (C)							3,403		1,98,186	0	3,403	3,403							
TOTAL							34,336		18,90,163	6,188	28,148	34,336							

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3- SK B 015/2006795-96-SHI/432-33) Date 28/06/2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		Total	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 1485700 recovd. from UA											
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees					
Object Head	Name of CA scheme with related FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL			
																(Col. 10-12)	(Col. 12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
277	Diversion of 4.047 ha forest land for construction creation/establishment of Green Mountain Eco & Adventure village (Eco development Project) at Tiffindara, South sikkim by Tourism Dept	4.047			Creation												
					(1) Cost of Seedling	nos											
					(2) Block Plantation	Ha	8.10	0	0	37,730	3,05,613	0	0	0			
					(3)(a)Barbed Wire Fencing with AIP	km	1.50	0	0	6,26,699	9,40,049	0	0	0			
					(b)Barbed Wire fencing with WBP	km	2.45	0	0	0	0						
					SUB TOTAL (A)					0	0	12,45,662	0	0	0		
					Maintenance												
					(4)Two weedings in 2nd Year	Ha	8.10	0	0	6,196	50,188	0	0	0			
					(5)Two weedings in 3rd Year	Ha	8.10	0	0	3,947	31,971	0	0	0			
					(6)One weeding in 4th Year	Ha	8.10	4,360	35,316	3,001	24,308	11,008	24,308	35,316			
					(7)One weeding in 5th Year	Ha	8.10	0	0	3,001	24,308	0	0	0			
					(8)One weeding in 6th Year	Ha	8.10	0	0	1697	13,746	0	0	0			
					(9)One weeding in 7th Year	Ha	8.10	0	0	1697	13,746	0	0	0			
					(10) Repair of fencing in five years as and hen required	km		0	0	0	0	0	0	0			
					SUB TOTAL (B)							35,316		1,58,266	11,008	24,308	35,316
					(11) (i)office expenses, stationary, TA/DA vehicle etc	5%						1,766		33,773	0	1,766	1,766
					(ii) Monitoring & Evalution	2%						2,119		15,000	0	2,119	2,119
(iii)Contingencies, cost escaln.	4%						0		33,000	0	0	0					
SUB TOTAL (C)							3,885		81,773	0	3,885	3,885					
TOTAL							39,201		14,85,700	11,008	28,193	39,201					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 1336/FCA/FEWMD 1245-47 Date 22/01/2014)

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		9. Incremental cost		Total				
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 162731 recovd. from UA				1,62,731		2,378		1,65,109				
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees						
Object Head	Name of CA scheme with related FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL			
																(Col. 10-12)	(Col. 12)
278	CAS for Diversion of 0.875 ha forest land for construction of vocational Training in tourism activities like Rock climbing/Ice-skiing/Para gliding/Yak riding etc at Kupup and its surrounding in est Sikkim by Cooperation Department	EAST (T)	Kyongnosla	Latuk DFL	Creation												
					(1) Cost of Seedling	nos											
					(2) Cost of Block Plantation	Ha	1.75	0	0	37,730	66,028	0	0	0			
					(3) soil & moisture conservation	Ha	0.43	0	0	45,931	19,750	0	0	0			
					4) Awareness campaign	1job	1	0	0	26,634	26,634	0	0	0			
					SUB TOTAL (A)				0		1,12,412	0	0	0			
					Maintenance												
					(4)Two weedings in 2nd Year	Ha	1.75	0	0	6,196	10,843	0	0	0			
					(5)Two weedings in 3rd Year	Ha	1.75	0	0	3,947	6,907	0	0	0			
					(6)One weeding in 4th Year	Ha	1.75	4,360	7,630	3,001	5,252	2,378	5,252	7,630			
					(7)One weeding in 5th Year	Ha	1.75	0	0	3,001	5,252	0	0	0			
					(8)One weeding in 6th Year	Ha	1.75	0	0	1,697	2,970	0	0	0			
					(9)One weeding in 7th Year	Ha	1.75	0	0	1,697	2,970	0	0	0			
					SUB TOTAL (B)				7,630		34,193	2,378	5,252	7,630			
					(15) (i)office expenses, stationary, TA/DA vehicle etc	5%			0		7,330	0	0	0			
					(ii) Monitoring & Evaluation	2%			839		2,932	0	839	839			
					(iii)Contingencies, cost escaln.	4%			0		5,864	0	0	0			
SUB TOTAL (C)				839		16,126	0	839	839								
TOTAL						8,469		1,62,731	2,378	6,091	8,469						

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Approval accorded by the State Govt under General Approval vid D/552-56 Date 22-12-2015)

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		9. Incremental cost		Total			
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 1,57,622 recovd. from UA				1,57,622		4,078		1,61,700			
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees					
Object Head	Name of CA scheme with related FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)		
279	CAS for Diversion of 1.00 Ha of forest land for establishment of Company Head Quarter-cum-Border Out Post at Dhupidara in East Sikkim by 46 Bn SSB	1.00	Phadamchen	Gnathang khasmal DFL (HA)	Creation											
					1) Cost of Block Plantation	nos	2.00	0	0	54,117	1,08,234	0	0	0		
					2) Dry stone wall fencing	ha	0.00	0	0	0	0	0	0	0	0	
					3) soil & moisture conservation	ha	0.50	0	0	0	0	0	0	0	0	
					SUB TOTAL (A)				0		1,08,234	0	0	0		
					Maintenance											
					(4)Two weedings in 2nd Year	Ha	2.00	0	0	9,234	18,468	0	0	0		
					(5)Two weedings in 3rd Year	Ha	2.00	0	0	5,890	11,780	0	0	0		
					(6)One weeding in 4th Year	Ha	2.00	6,540	13,080	4,501	9,002	4,078	9,002	13,080		
					(7)One weeding in 5th Year	Ha	2.00	0	0	4,501	9,002	0	0	0		
					(8)One weeding in 6th Year	Ha	2.00	0	0	2,545	1,136	0	0	0		
					(9)One weeding in 7th Year	Ha	2.00	0	0	2,545	0	0	0	0		
					SUB TOTAL (B)					13,080	49,388	4,078	9,002	13,080		
					(i)office expenses, stationary, TA/DA vehicle etc	5%				0	0	0	0	0		
					(ii) Monitoring & Evaluation	2%				1,439	0	0	1,439	1,439		
(iii)Contigencies, cost escaln.	4%				0	0	0	0	0							
SUB TOTAL (C)					1,439	0	0	1,439	1,439							
TOTAL						14,519		1,57,622	4,078	10,441	14,519					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under Forest (Conservation) Act, 1980 vide Letter No 3-SK B 0652011-SHI 141-42 Date 13/04/2015

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		9. Incremental cost		Total			
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 227948 recovd. from UA											
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees					
Object Head	Name of CA scheme with related FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL		
																(Col. 10-12)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
280	CAS for Diversion of 2.30 ha of forest land for construction /improvement of road from Ratangarh-Raigarh to NH Double lane specification in east sikkim by BRO	EAST	Kyongnosla	Yakla DFL	Creation											
					1) Cost of seedling	nos										
					2) Cost of Block Plantation	ha	2.30	0	0	37,730	86,779	0	0	0		
					3) soil & moisture conservation	ha	0.57	0	0	52,659	30,016	0	0	0		
					SUB TOTAL (A)				0		1,16,795	0	0	0		
					Maintenance											
					(4)Two weedings in 2nd Year	Ha	2.30	0	0	6,196	14,251	0	0	0		
					(5)Two weedings in 3rd Year	Ha	2.30	0	0	3,947	9,078	0	0	0		
					(6)One weeding in 4th Year	Ha	2.30	4,360	10,028	3,001	6,902	3,126	6,902	10,028		
					(7)One weeding in 5th Year	Ha	2.30	0	0	3,001	6,902	0	0	0		
					(8)One weeding in 6th Year	Ha	2.30	0	0	1,697	3,903	0	0	0		
					(9)One weeding in 7th Year	Ha	2.30	0	0	1,697	3,903	0	0	0		
					(10) Cost of growing seedling i/c nursery inputs	1 Job	1	0	0	0	43,626	0	0	0		
					SUB TOTAL (B)					10,028	88,566	3,126	6,902	10,028		
					(15) (i)office expenses, stationary, TA/DA vehicle etc	5%				0	10,268	0	0	0		
					(ii) Monitoring & Evaluation	2%				1,103	4,107	0	1,103	1,103		
					(iii)Contingencies, cost escaln.	4%				0	8,213	0	0	0		
SUB TOTAL (C)					1,103	22,588	0	1,103	1,103							
TOTAL						11,131		2,27,948	3,126	8,005	11,131					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

(Based on Forest Clearance granted by the MoEF, GoI under FC Act, 1980 vide Letter No 3-SK B 028/2013-SHI 3234-35 Date 19/02/2016)

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		9. Incremental cost		Total			
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 1343267 recovd. from UA				11,82,667		1,77,830		13,60,497			
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees					
Object Head	Name of CA scheme with related FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
281	CAS for Diversion of 2.045ha of forest land for construction of rural connectivity road from Gnathang to Gnathang School in east sikkim by Rural Mgmt & Dev Dept, Govt of Sikkim	EAST	Phadamchen	Gnathang DFL	Creation												
					1) Cost of Block Plantation	nos	4.87	0	0	54,117	2,63,550	0	0	0			
					2) Dry stone wall fencing	Ha	0.50	0	0	8,71,440	4,35,720	0	0	0			
					3) soil & moisture conservation	Ha	1.00	0	0	67,065	67,065	0	0	0			
					4) Watch & ward	M/day	730	450	3,28,500	220	1,60,600	1,67,900	1,60,600	3,28,500			
					SUB TOTAL (A)						3,28,500		9,26,935	1,67,900	1,60,600	3,28,500	
					Maintenance												
					(5) Two weedings in 2nd Year	Ha	4.87	0	0	9,234	44,970	0	0	0			
					(6) Two weedings in 3rd Year	Ha	4.87	0	0	5,890	28,684	0	0	0			
					(7) One weeding in 4th Year	Ha	4.87	6,540	31,850	4,501	21,920	9,930	21,920	31,850			
					(8) One weeding in 5th Year	Ha	4.87	0	0	4,501	21,920	0	0	0			
					(9) One weeding in 6th Year	Ha	4.87	0	0	2,545	12,394	0	0	0			
					(10) One weeding in 7th Year	Ha	4.87	0	0	2,545	12,394	0	0	0			
					SUB TOTAL (B)						31,850		1,42,282	9,930	21,920	31,850	
					(i) Office expenses, TA/DA etc	5%					18,017		60,507	0	18,017	18,017	
					(ii) Monitoring & Evaluation	2%					7,207		27,203	0	7,207	7,207	
(iii) Contingencies, cost escaln.	4%					14,414		25,740	0	14,414	14,414						
SUB TOTAL (C)						39,638		1,13,450	0	39,638	39,638						
TOTAL								3,99,988		11,82,667	1,77,830	2,22,158	3,99,988				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the State Govt under General Approval vide Letter No 1471/FCA/FEWMD/1126-28 dated 11/12/2012]

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost		9. Incremental cost		Total		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 3,91,000 recovd. from UA						3,91,000		1,418		3,92,418		
Minor Head : 103		State Compensatory Afforestation (SCA)															
Sub-Head : 1		Compensatory Afforestation															
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees						
Object Head	Name of CA scheme with related FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS		
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Cost (Col. 12)	TOTAL (col. 13+14)			
																9	10
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
282	Diversion of Forest Land of 0.999 Ha for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn ITBP Force	NORTH	Lachen	Bonsai DFL	Creation												
					(1) Mixed med. Plantation	Ha.	1.00	0	0	85,543	85,543	0	0	0			
					(2) Dry stone fencing	Ha.	0.30	0	0	8,71,440	2,61,432	0	0	0			
					Sub Total (A)				0		3,46,975	0	0	0			
					Maintenance for 5 year												
					(3) 2nd Yr weeding (two times)	Ha.	1.00	0	0	6,196	6,196	0	0	0			
					(4) 3rd Yr weeding (two times)	Ha.	1.00	0	0	3,947	3,947	0	0	0			
					(5) 4th Yr weeding (one time)	Ha.	1.00	4,419	4,419	3,001	3,001	1,418	3,001	4,419			
					(6) 5th Yr weeding (one time)	Ha.	1.00	0	0	3,001	3,001	0	0	0			
					(7) 6th Yr weeding (one time)	Ha.	1.00	0	0	1,697	1,697	0	0	0			
					(8) 7th Yr weeding (one time)	Ha.	1.00	0	0	1,697	1,697	0	0	0			
					(9) Awareness programme	1job	1	0	0	17,441	17,441	0	0	0			
					SUB TOTAL (b)						4,419		36,980	1,418	3,001	4,419	
					(10) Overhead charges/Adm cost												
					(i) Overhead/Office Expenses					5%	0		0	0	0	0	0
					(ii) Contingencies, cost escaln.					2%	0		0	0	0	0	0
(iii) Monitoring & Evaluation					4%	486		7,045	0	486	486	486					
SUB TOTAL (C)						486		7,045	0	486	486						
Total								4,905		3,91,000	1,418	3,487	4,905				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND
 [Based on Forest Clearance granted by the State Govt under General Approval vide Letter No 1517/FCA/FEWMD/394-354 dated 17/08/2015]

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		9. Incremental cost		Total		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 3633885 recovd. from UA				36,33,885		44,760		36,78,645		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees				
Object Head	Name of scheme and approved FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Cost	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
283	CAS for Diversion of Forest Land of 16.4680 Ha for laying LILO 400KV Circuit Teests II HEP Kishangang TR line at Rangpo-samardong in South Sikkim by Power Grid Corp Ltd	SOUTH	Namchi Namthang	Tendong and Samardong DFL	Creation										
					(1) Block Plantation	Ha.	32.936	0	0	37,730	12,42,675	0	0	0	
					(2) Soil & Moisture conservation	Ha.	1.794	0	0	45,931	82,400	0	0	0	
					(3)(a) Dry stone wall fencing	Km	0.50	0	0	0	12,97,889	0	0	0	
					(b) B/Wire fencing with WBPost	km	2.15	0	0	0	0	0	0	0	
					Sub Total (A)					0	26,22,964	0	0	0	
					Maintenance										
					(4)2nd Year weeding (two times)	Ha.	32.936	0	0	6,196	2,04,071	0	0	0	
					(5) 3rd Year weeding (two times)	Ha.	32.936	0	0	3,947	1,29,998	0	0	0	
					(6) 4th Year weeding (one time)	Ha.	32.936	4,360	1,43,601	3,001	98,841	44,760	98,841	1,43,601	
					(7) 5th Year weeding (one time)	Ha.	32.936	0	0	3,001	98,841	0	0	0	
					(8) 6th Year weeding (one time)	Ha.	32.936	0	0	1,697	55,892	0	0	0	
					(9) 7th Year weeding (one time)	Ha.	32.936	0	0	1,697	55,892	0	0	0	
					SUB TOTAL (B)						1,43,601	6,43,537	44,760	98,841	1,43,601
					(10) Overhead charges/Adm cost										
					(i) Office Expenses,TA/DA, veh maint					5%	7,180	1,66,120	0	7,180	7,180
					(ii) Monitoring & evaluation.					2%	2,872	68,368	0	2,872	2,872
(iii) Contingenies etc					4%	5,744	1,32,896	0	5,744	5,744					
SUB TOTAL (C)						15,796	3,67,384	0	15,796	15,796					
Total							1,59,397	36,33,885	44,760	1,14,637	1,59,397				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME

[Based on Forest Clearance granted by the State Govt under General Approval vide Letter No 1125/FCA/FEWMD/725 dated 02/12/2014]

Major Head : 2406		Forestry & Wildlife			FUND POSITION						Original Cost		9. Incremental cost		Total
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 911794 recovd. from UA						9,11,794		14,663		9,26,457
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees				
Object Head	Name of scheme and approved FCA project proposal	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION For Proposed Activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	Old SoR	Amount	Incremental cost	Original Cost	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
284	CAS for Diversion of Forest Land of 4.9875 Ha for construction of Tourist spot at majhigaon near jorethang by RMDD	South (T)	Melli	Salghari DFL	Creation										
					1) Cost of seedling	nos	32917	0	0	0	0	0	0	0	
					2) (a) Cost of Block Plantation	Ha.	0.975	0	0	0	36,767	0	0	0	
					(b) Cost of Block Plantation	Ha.	9.000	0	0	14,900	1,48,628	0	0	0	
					(3) Soil & Moisture conservation	Ha.	2.49	0	0	0	1,14,368	0	0	0	
					(4)(a) Barbed wire fencing with AIP	km	0.75	0	0	5,15,000	3,86,250	0	0	0	
					(b) Barbed Wire fencing with WBP	km	1.00	0	0	0	0	0	0	0	
					Sub Total (A)				0		6,86,013	0	0	0	
					Maintenance for 5 year										
					(5) 1st Year weeding (two times)	Ha.	9.975	0	0	0	0	0	0	0	
					(6) 2nd Year weeding (two times)	Ha.	9.975	0	0	0	28,828	0	0	0	
					(7) 3rd Year weeding (two times)	Ha.	9.975	4,360	43,491	0	28,828	14,663	28,828	43,491	
					(8) 4th Year weeding (one time)	Ha.	9.975	0	0	0	13,566	0	0	0	
					(9) 5th Year weeding (one time)	Ha.	9.975	0	0	0	13,566	0	0	0	
					(10) 6th Year weeding (one time)	Ha.	9.975	0	0	0	0	0	0	0	
					(11) 7th Year weeding (one time)	Ha.	9.975	0	0	0	0	0	0	0	
					(12) Repair of fencing once in 5 yrs			0	0	0	45,750	0	0	0	
					SUB TOTAL (B)				43,491		1,30,538	14,663	28,828	43,491	
					(13) Overhead charges/Adm cost										
					(i) Office Expenses. TA/DA, vehicle repairs etc		5%		2,175		41,070	0	2,175	2,175	
					(ii) Contingencies, cost escaln.		4%		0		37,744	0	0	0	
					(iii) Monitoring & Evaluation		2%		2,609		16,429	0	2,609	2,609	
					SUB TOTAL (C)				4,784		95,243	0	4,784	4,784	
					Total				48,275		9,11,794	14,663	33,612	48,275	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the State Govt under General Approval vide Letter No SK B 035/2012-SHI 6850-51 dated 26/03/2014]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					Original Cost		9. Incremental cost		TOTAL	
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 580864 recovered by UA					5,80,908		5,882		5,86,789	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees			
Object Head	Name of CA scheme stipulated for approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMAKRS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Amount	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(285)	CAS for Diversion of 2.164 ha of foresst land for construction of public play ground at soreng jawbari tar in west district of sikkim by sports & Youth Affairs Dept	WEST	Soreng	Soreng DFL	Creation										
					(i) Cost of Block Plantation	Ha.	4.328	0	0	37,730	1,63,295	0	0	0	
					(ii) Soil & Moisture conservation	Ha.	0.541	0	0	0	13,779	0	0	0	
					(iii) Construction of stone fencing	Ha.	0.541	0	0	0	2,96,660	0	0	0	
					Sub Total (A)				0		4,73,734	0	0	0	
					Maintenance for 5 year										
					(iv) 2nd Year weeding (two times)	Ha.	4.328	0	0	6,196	26,816	0	0	0	
					(v) 3rd Year weeding (two times)	Ha.	4.328	0	0	3,937	17,083	0	0	0	
					(vi) 4th Year weeding (one time)	Ha.	4.328	4,360	18,870	3,001	12,988	5,882	12,988	18,870	
					(vii) 5th Year weeding (one time)	Ha.	4.328	0	0	3,001	12,988	0	0	0	
					(viii) 6th Year weeding (one time)	Ha.	4.328	0	0	1,697	7,345	0	0	0	
					(ix) 7th Year weeding (one time)	Ha.	4.328	0	0	1,697	7,345	0	0	0	
					SUB TOTAL (b)				18,870		84,565	5,882	12,988	18,870	
					(a) Overhead/Office Expenses		5%		0		12,141	0	0	0	
					(b) Contigencies, cost escaln.		4%		0		0	0	0	0	
					(c) Monitoring & Evaluation		2%		2,076		10,467	0	2,076	2,076	
					SUB TOTAL (C)				2,076		22,608	0	2,076	2,076	
					Total				20,946		5,80,908	5,882	15,064	20,946	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Central Govt under FC Act 1980 vide Letter No 3-SK B/2012-SHI/478-79 dated 8th May 2013]

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		9. Incremental cost		TOTAL		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 105719 recovered by UA				1,05,719		-		1,05,719		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees				
Object Head	Name of CA scheme stipulated for approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMAKRS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Amount	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(286)	CAS in lieu of Diversion of 0.0098 Ha of Forest Land for construction of Micro Hydel Power Project at Lamaten (100 KW) in East District of Sikkim by Energy & Power Department	0.0098			Creation										
					(i) Avenue Plantation w/bamboo basket (with 317 seedlings)	Km	1.00	0	0	60,858	60,858	0	0	0	
					(ii) Dry stone fencing	Ha.		0	0	0	0	0	0	0	
					Sub Total (A)				0		60,858	0	0	0	
					Maintenance for 5 year										
					(iii) 2nd Yr weeding (two times)	Km	1.00	0	0	3,326	3,326	0	0	0	
					(iv) 3rd Yr weeding (two times)	Km	1.00	0	0	3,326	3,326	0	0	0	
					(v) 4th Yr weeding (one time)	Km	1.00	0	0	2,676	2,676	0	0	0	
					(vi) 5th Yr weeding (one time)	Km	1.00	0	0	2,676	2,676	0	0	0	
					(vii) 6th Yr weeding (one time)	Km	1.00	0	0	0	0	0	0	0	
					(viii) 7th Yr weeding (one time)	Km	1.00	0	0	0	0	0	0	0	
					SUB TOTAL (B)				0		12,004	0	0	0	
					(ix) Overhead charges/Adm cost										
					(a) Overhead, Office Expenses, TA/DA	5%			0		18,500	0	0	0	
					(b) Contingencies, cost escaln.	4%			0		1,910	0	0	0	
					(c) Monitoring & Evaluation	2%			1,250		12,447	0	1,250	1,250	
					SUB TOTAL (C)				1,250		32,857	0	1,250	1,250	
					Total				1,250		1,05,719	0	1,250	1,250	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the State Govt under General Approval vide Letter No 1452/FCA/FEWMD/97-102 dated 18th April 2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		TOTAL
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 513146 recovered by UA						5,13,146		1,903		5,15,049
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMAKRS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(287)	CAS for Diversion of 0.6897 Ha of Forest Land for construction of Namchi Water Supply Scheme at Damthang in South District of Sikkim by WS&PHE Dept, GoS.	SOUTH	Namchi	Deorali DFL	Creation											
					(i) Block Plantation	Ha.	1.40	0	0	37,730	52,822	0	0	0		
					(ii) Soil & Moisture conservation	Ha.	0.35	0	0	45,931	16,076	0	0	0		
					(iii) Dry stone fencing	km	0.50	0	0	0	2,96,660	0	0	0		
					Sub Total (A)				0		3,65,558	0	0	0		
					Maintenance											
					(iv) 2nd Year weeding (two times)	Ha.	1.40	0	0	6,196	8,674	0	0	0		
					(v) 3rd Year weeding (two times)	Ha.	1.40	0	0	3,947	5,526	0	0	0		
					(vi) 4th Year weeding (one time)	Ha.	1.40	4,360	6,104	3,001	4,201	1,903	4,201	6,104		
					(vii) 5th Year weeding (one time)	Ha.	1.40	0	0	3,001	4,201	0	0	0		
					(viii) 6th Year weeding (one time)	Ha.	1.40	0	0	1,697	2,376	0	0	0		
					(ix) 7th Year weeding (one time)	Ha.	1.40	0	0	1,697	2,376	0	0	0		
					(x) Maint of stone wall fencing			0	0	0	69,174	0	0	0		
					SUB TOTAL (B)				6,104		96,529	1,903	4,201	6,104		
					(xi) Overhead charges/Adm cost											
					(a) Overhead/Office Expenses,TA/DA	4%			0		23,106	0	0	0		
					(b) Monitoring & evaluation.	2%			610		9,468	0	610	610		
					(c) Contingencies etc	4%			0		18,486	0	0	0		
					SUB TOTAL (C)				610		51,060	0	610	610		
					TOTAL				6,714		5,13,146	1,903	4,811	6,714		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the State Govt under General Approval vide Letter No 3-SK B 121/2011-SHI/615-16 dated 06/05/2015]

Major Head : 2406		Forestry & Wildlife				FUND POSITION						Original Cost		9. Incremental cost		TOTAL
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 33589 recovered by UA						33,589		2,965		36,553
Minor Head : 103		State Compensatory Afforestation (SCA)														
Sub-Head : 1		Compensatory Afforestation														
Status of the CA scheme		CA raised, Maintenance activity is going on										Amount in Rupees				
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activity		PROVISION AFTER REVISION OF ORIGINAL CAS		Proposed allocation 2021-22			REMAKRS	
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (col. 13+14)		
																9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(288)	CAS in lieu of Diversion of Forest Land of 0.34 ha for construction of parking places, Cafeteria with washroom at 14th mile, JN Road in East sikkim by Tourism department5	EAST	Kyongnosla	Lagyap DFL	Creation											
					(i) Cost of Block Plantation		0.68	0	0	37,730	25,656	0	0	0		
					(ii) Soil & Moisture conservation	Ha.	0.17	0	0	45,931	7,808	0	0	0		
					Sub Total (A)				0		33,465	0	0	0		
					Maintenance for 5 year											
					(iii) 2nd Year weeding (two times)	Ha.	0.68	0	0	0	87	0	0	0		
					(iv) 3rd Year weeding (two times)	Ha.	0.68	0	0	3,947	37	0	0	0		
					(v) 4th Year weeding (one time)	Ha.	0.68	4,360	2,965	3,001	0	2,965	0	2,965		
					(vi) 5th Year weeding (one time)	Ha.	0.68	0	0	3,001	0	0	0	0		
					(vii) 6th Year weeding (one time)	Ha.	0.68	0	0	0	0	0	0	0		
					(viii) 7th Year weeding (one time)	Ha.	0.68	0	0	0	0	0	0	0		
					SUB TOTAL (B)				2,965		124	2,965	0	2,965		
					(ix)(a) Overhead/Office Expenses		5%		0		0	0	0	0		
					(b) Monitoring & Evaluation		2%		326		0	0	326	326		
					(c) Contingencies		4%		0		0	0	0	0		
					SUB TOTAL (C)				326		0	0	326	326		
					Total				3,291		33,589	2,965	326	3,291		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the State Govt under General Approval vide Letter No 3-SK B 121/2011-SHI/615-16 dated 06/05/2015]

Major Head : 2406		Forestry & Wildlife			FUND POSITION				Original Cost		9. Incremental cost		TOTAL		
Sub Major Head : 4		Afforestation and Ecology Development			Approved CA cost of Rs. 137782 recovered by UA				1,37,782		2,202		1,39,983		
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on									Amount in Rupees				
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activity		PROVISION AFTER REVISION OF CAS		Proposed allocation 2021-22			REMARKS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost	Original Amount	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(289)	CAS in lieu of Diversion of Forest Land of 0.81 ha for construction of playground and other activities purpose for advanced Technical Training centre at Bordang in East Sikkim by ATTC	EAST	Singtam	Song DFL	Creation										
					(i) Cost of Block Plantation	Ha.	1.62	0	0	37,730	61,123	0	0	0	
					Sub Total (A)				0		61,123	0	0	0	
					Maintenance for 5 year										
					(ii) 2nd Year weeding (Two time)	Ha.	1.62	0	0	6,196	10,038	0	0	0	
					(iii) 3rd Year weeding (Two time)	Ha.	1.62	0	0	6,196	10,038	0	0	0	
					(iv) 4th Year weeding (one time)	Ha.	1.62	4,360	7,063	3,001	4,862	2,202	4,862	7,063	
					(v) 5th Year weeding (one time)	Ha.	1.62	0	0	3,001	4,862	0	0	0	
					(vi) 6th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					(vii) 7th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					(viii) 8th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					(ix) 9th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					(x) 10th Year weeding (one time)	Ha.	1.62	0	0	1,697	2,749	0	0	0	
					SUB TOTAL (b)				7,063		43,544	2,202	4,862	7,063	
					(xi)(a) Overhead/Office Expenses	5%			0		8,140	0	0	0	
					(b) Monitoring & Evaluation	2%			777		5,442	0	777	777	
					(c) Contingencies	4%			0		4,112	0	0	0	
					Add: 15% Increase cost due to price escalation & wages				0		15,421	0	0	0	
					SUB TOTAL (C)				777		33,115	0	777	777	
					TOTAL				7,840		1,37,782	2,202	5,639	7,840	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK C 028/2014-SHI/3652-53 dated 20/03/2015]

Work Implementing Division :		WEST (T)				Range :		Soreng		SISNEY DFL			(Amount in Lakh)		
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
290	CAS in lieu of Diversion of 11.8822 Ha of forest land for up-gradation / widening / construction of 2 lanning of existing Nayabazar - Legship road in West District of Sikkim by Roads & Bridges Department, GoS.	WEST	Creation												
			(i) Block Plantation	Ha.	23.764	37,730	8,96,616	0	0	0	0	0	0	0	
			(ii) Soil & Moisture Conservation	Ha.	5.94	45,931	2,72,830	0	0	0	0	0	0	0	
			(iii) Barbed Wire Fencing with AI post	Km	6.00	6,26,699	37,60,194	0	0	0	0	0	0	0	
			(iv) Barbed wire fencing with WB Post	km	9.70	0	0	0	0	0	0	0	0	0	
			SUB TOTAL (A)				49,29,640		0		0	0	0	0	
			Maintenance												
			(v) 1st Year weeding (Two times)	Ha.			0	0	0	0	0	0	0	0	
			(vi) 2nd Year weeding (one time)	Ha.	23.764	6,196	1,47,242	0	0	0	0	0	0	0	
			(vii) 3rd Year weeding (one time)	Ha.	23.764	3,947	93,797	23.764	93,797	8,227	23.764	1,95,506	1,24,191	71,316	
			(viii) 4th Year weeding (one time)	Ha.	23.764	3,001	71,316	23.764	71,316	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	23.764	3,001	71,316	23.764	71,316	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	23.764	1,697	40,328	23.764	40,328	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	23.764	1,697	40,328	23.764	40,328	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	23.764	1,697	40,328	23.764	40,328	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	23.764	1,697	40,328	23.764	40,328	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	23.764	1,697	40,328	23.764	40,328	0	0	0	0	0	
			(xv) Maint. of BW fencing	Km	6	31,350	1,88,100	0	0	0	0	0	0	0	
			SUB TOTAL (B)				7,73,407		4,38,066			1,95,506	1,24,191	71,316	
			(xvi)(a) Overhead/Office Expenses	5%			2,85,154		21,903			9,775	0	9,775	
			(b) Monitoring & Evaluation	2%			1,14,061		8,761			3,910	0	3,910	
			(c) Contingencies	4%			2,28,123		17,523			7,820	0	7,820	
			SUB-TOTAL (C)				6,27,338		48,187			21,506	0	21,506	
			(xvii): 15% Increase cost on SoR				8,55,461		72,938			32,552	0	32,552	
			SUB TOTAL (D)				21,10,137		72,938			32,552	0	32,552	
			TOTAL (A+B+C+D)				78,13,184		5,59,191			2,49,564	1,24,191	1,25,373	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK B 044/2009-SHI/601-02 dated 05/05/2016]

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

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMAKRS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
													(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
291	CAS in lieu of Diversion of 0.0648 Ha of forest land for construction of 9 Km link road from Kateng - Bokrang to Namthang in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim	SOUTH	Creation												
			(i) Cost of Block Plantation	Ha.	0.1296	24,526	3,179	0	0	0	0	0	0	0	
			(ii) Soil & Moisture Conservation	Ha.	0.03	27,005	810	0	0	0	0	0	0	0	
			(iii) Stone Wall Fencing	Km	0.15	4,62,299	69,345	0	0	0	0	0	0	0	
			SUB TOTAL (A)				73,334	0	0	0	0	0	0	0	
			Maintenance												
			(i) 1st Year weeding (two times)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(iv)2nd Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	0.1296	0	0	0	0	0	0	0	0	0	
			(xiii) Maint. of fencing	Km		0	0	0	0	0	0	0	0	0	
			SUB TOTAL (B)				0		0	0		0	0	0	
			(xiv) (a) Overhead/Office Expenses			5%	3,667		0	0		0	0	0	
			(b) Monitoring & Evaluation			2%	1,467		0	0		0	0	0	
			(c) Contingencies			4%	2,920		0	0		0	0	0	
			SUB TOTAL (C)				8,053		0	0		0	0	0	
			TOTAL (A+B+C)				81,387		0	0		0	0	0	

Fund exhausted

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(292)	CAS in lieu of Diversion of 0.999 Ha of forest land for construction of Border Out Post at Zanak under Lachen Range in North Sikkim by 11th Bn. ITBP Force.	NORTH	Creation												
			(i) Mixed Medicinal Plantation [Taking 1100 seedlings only]	Ha.	1.00	74,690	74,690	0	0	0	0	0	0	0	
			(ii) Stone Wall Fencing	Km	0.30	8,71,440	2,61,432	0	0	0	0	0	0	0	
			SUB TOTAL (A)				3,36,122		0		0	0	0	0	
			Maintenance												
			(iii) 1st Year weeding (two times)	Ha.	1.00	0	0	0	0	0	0	0	0	0	
			(iv) 2nd Year weeding (one time)	Ha.	1.00	4,160	4,160	1	4,160	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	1.00	4,160	4,160	1	4,160	8,838	1	8,838	4,678	4,160	NTFP Division
			(vi) 4th Year weeding (one time)	Ha.	1.00	2,340	2,340	1	2,340	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	1.00	2,340	2,340	1	2,340	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	1.00	1,560	1,560	1	1,560	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	1.00	1,560	1,560	1	1,560	0	0	0	0	0	
			SUB TOTAL (B)				16,120		16,120			8,838	4,678	4,160	
			(x)(a) Overhead/Office Expenses			5%	17,612		806			442	0	442	
			(b) Monitoring & Evaluation			2%	7,045		322			177	0	177	
			(c) Contingencies			4%	14,090		645			354	0	354	
			SUB TOTAL (C)				38,747		1,773			972	0	972	
			TOTAL (A+B+C)				3,90,989		17,893			9,810	4,678	5,132	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION UNDER STATE-CAMPA FUND

[Based on Forest Clearance granted by the Ministry vide Letter No. 3-SK B 053/2011-SHI/1623-24 dated 09/09/2014]

Implementing Division :		NORTH (T)			Range :		MANGAN			Along the NSH to Jusing village			(Amount in Rupees)		
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
293	CAS in lieu of Diversion of 0.439 Ha of forest land for construction of Rural Connectivity Road from North Sikkim Highway (Mangshilla) to Jusing village under Mangan Range in North District of Sikkim by RM&DD, Govt. of Sikkim.	North	Creation												
			(1) Avenue Plantation with iron tree guard (taking 300 seedlings/km)	Km	1	4,69,711	4,69,711	0	0	0	0	0	0	0	
			SUB TOTAL (A)			4,69,711	4,69,711		0			0	0	0	
			Maintenance												
			(i) 1st Year Weeding (Two time)	km	1	0	0	0	0	0	0	0	0	0	
			(2)2nd Year weeding (one time)	Km	1	2,667	2,667	1	2,667	0	0	0	0	0	
			(3) 3rd Year weeding (one time)	Km	1	2,667	2,667	1	2,667	1,927	1	1,927	0	1,927	
			SUB TOTAL (B)				5,334		5,334			1,927	0	1,927	
			(4) (i) Overhead/Office Expenses	5%			47,452		267			96	0	96	
			(ii) Monitoring & Evaluation	2%			9,501		107			39	0	39	
			(iii) Contingencies	4%			19,002		213			77	0	77	
			SUB TOTAL (C)				75,955		587			212	0	212	
			TOTAL (A+B+C)				5,51,000		5,921			2,139	0	2,139	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK B 030/2014-SHI/3595-96 dated 28/03/2016]

Implementing Division : SOUTH (T)		Range : RAVANGLA (T)		Barkhey, Maenam WLS		Amount in Rupees									
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
294	CAS for Diversion of 2.10 Ha of forest land for development of Skywalk for promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary in South Sikkim by Tourism & Civil Aviation Deptt. Govt. of Sikkim.	SOUTH	Creation												
			(i) Bamboo Plantation with small Pareng HA	Ha.	4.20	41,777	1,75,463	0	0	0	0	0	0	0	
			(ii) Soil & Moisture Conservation HA	Ha.	2.10	67,065	1,40,837	0	0	0	0	0	0	0	
			(iii) Stone Wall Fencing HA	Km	0.40	8,71,440	3,48,576	0	0	0	0	0	0	0	
			SUB TOTAL (A)				6,64,876		0			0	0	0	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	4.20	0	0	0	0	0	0	0	0	0	
			(v)2nd Year weeding (one time)	Ha.	4.20	6,646	27,913	4.20	27,913	0	0.00	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	4.20	6,646	27,913	4.20	27,913	4,419	4.20	18,560	0	18,560	
			(vii) 4th Year weeding (one time)	Ha.	4.20	3,535	14,847	4.20	14,847	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	4.20	3,535	14,847	4.20	14,847	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	4.20	3,535	14,847	4.20	14,847	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	4.20	3,535	14,847	4.20	14,847	0	0	0	0	0	
			(xi) Watch & Ward by Field Asstt	Mday	1095	300	3,28,500	730	2,19,000	450	365	1,64,250	0	1,64,250	
			(xii) Maint. of fencing	Ha.	0.40	43,572	17,429	0	17,429	0	0	0	0	0	
			(xiii) Awareness / Training / extension /publicity and documentation etc.	LS		0	5,00,000	0	3,00,000	0	0	0	0	0	
			SUB TOTAL (B)				9,61,143		6,51,643			1,82,810	0	1,82,810	
			(a) Overhead/Office Expenses,TA/DA	5%			81,300		32,582			9,140	0	9,140	
			(ii) Monitoring & Evaluation	2%			32,520		13,033			3,656	0	3,656	
			(iii) Contingencies	4%			65,040		26,066			7,312	0	7,312	
			SUB TOTAL (C)				1,78,860		71,681			20,109	0	20,109	
			TOTAL (A+B+C)				18,04,879		7,23,324			2,02,919	0	2,02,919	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK B 068/2011-SHI/1266-67 dated 20/07/2016]

Name of Implementing Division			SOUTH (T) DIVISION			Range		LINGMOO		YANGANG DFL			Amount in Rupees		
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
295	CAS in lieu of Diversion of 4.70 Ha of forest land for development of Eco-tourism facilities at Dhapper, Yangang in South Sikkim by Tourism & Civil Aviation Department, Govt. of Sikkim.	South	Creation												
			(i) Cost of Block Plantation	Ha.	9.40	37,730	3,54,662	0	0	0	0	0	0	0	
			(ii) Soil & Moisture Conservation	Ha.	2.35	45,931	1,07,938	0	0	0	0	0	0	0	
			(iii) Stone Wall Fencing	Km	1.5	7,41,651	11,12,477	0	0	0	0	0	0	0	
			SUB TOTAL (A)				15,75,076		0			0	0	0	
			Maintenance												
			(iv) 1st Year Weeding (Two time)	Ha.	9.40	0	0	0	0	0	0	0	0	0	
			(v) 2nd Year weeding (one time)	Ha.	9.40	6,196	58,242	9.40	58,242	0	0.00	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	9.40	3,946	37,092	9.40	37,092	4,360	9.40	40,984	3,892	37,092	
			(vii) 4th Year weeding (one time)	Ha.	9.40	3,002	28,219	9.40	28,219	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	9.40	3,002	28,219	9.40	28,219	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	9.40	1,697	15,952	9.40	15,952	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	9.40	1,697	15,952	9.40	15,952	0	0	0	0	0	
			(xii) Maint. of fencing	Km			55,624		0			0	0	0	
			SUB TOTAL (B)				2,39,300		1,83,676			40,984	3,892	37,092	
			(a) Overhead, OE, TA/DA	5%			90,719		9,184			2,049	0	2,049	
			(b) Monitoring & Evaluation	2%			36,288		3,674			820	0	820	
			(c) Contingencies	4%			72,575		7,347			1,639	0	1,639	
			SUB TOTAL (C)				1,99,581		20,204			4,508	0	4,508	
			TOTAL (A+B+C)				20,13,958		2,03,880			45,492	3,892	41,601	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No.1526/FCA/FEWMD/311-316 dated 02-08-2016]

Implementing Division :		NORTH (T) DIVISION				Range :	Phodong						Amount in Rupees		
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
													(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
296	CAS in lieu of Diversion of 31.84 Ha of forest land for construction of road Tamze Point 3937 - Point 4685 to CI-9 specification in North Sikkim by 129 RCC (BRO).	North	Creation												
			(i) Mixed Medicinal Plantation (with1100 seedlings only) HA	Ha.	32	85,543	27,37,376	0	0	0	0	0	0	0	
			(ii) Dry Stone Wall Fencing HA	Km	4	8,71,440	34,85,760	0	0	0	0	0	0	0	
			(iii) Soil & Moisture Conservation HA	Ha.	8	67,065	5,36,520	0	0	0	0	0	0	0	
			SUB TOTAL (A)				67,59,656		0	0	0	0	0	0	
			Maintenance												
			(iv) 1st Year weeding (two time)	Ha.	32	0	0	0	0	0	0	0	0	0	
			(v) 2nd Year weeding (two time)	Ha.	32	6,646	2,12,672	0	0	0	0	0	0	0	
			(vi) 3rd Year weeding (two time)	Ha.	32	6,646	2,12,672	32	2,12,672	8,838	32	2,82,816	70,144	2,12,672	NTFP Division
			(vii) 4th Year weeding (two time)	Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	32	3,535	1,13,120	32	1,13,120	0	0	0	0	0	
			(x i) Maint. of fencing (25% original cost)	LS	1	7,91,695	7,91,695	1.00	7,91,695	0	0	0	0	0	
			SUB TOTAL (B)				16,69,519		14,56,847			2,82,816	70,144	2,12,672	
			(a) Overhead/Office Expenses / TA&DA			5%	8,42,918		72,842			14,141	3,507	10,634	
			(b) Monitoring & Evaluation			2%	1,68,584		29,137			5,656	1,403	4,253	
			(c) Contingencies			4%	3,37,167		58,274			11,313	2,806	8,507	
			(d) Patrolling vehicle for Phodong Range	LS	1		7,00,000	1	7,00,000			0	0	0	
			(e) Add increase cost on and above SoR [2013 (A+B)]				12,64,377		12,64,377			0	0	0	
			SUB-TOTAL (C)				33,13,046		21,24,630			31,110	7,716	23,394	
			TOTAL (A+B+C)				1,17,42,221		35,81,477			3,13,926	77,860	2,36,066	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the State Government under General Approval vide Letter No.1674/FCA/FEWMD/85 dated 25-04-2016]

Work Implementing Division :

EAST (T) DIVISION

RANGE: KYONGNOSLA (T)

LAGYAP DFL

(Amount in Rupees)

Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS		
						PER CAS		Phy	Fin	SoR-2018	Phy	Fin	Incremental cost (Col. 13-15)	Original Cost (Col.8)			
						SoR-2013	Amount									SoR-2018	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
297	CAS in lieu of Diversion of 0.031 Ha of forest land for construction of Skill Development and Public facilities Centre at 7th Mile, JN Road in East Sikkim by Labour Department.	EAST	Creation														
			(i) Cost of Block Plantation	Ha.	0.062	37,730	2,339	0	0	0	0	0	0	0	0	0	
			SUB TOTAL (A)				2,339		0				0	0	0	0	
			Maintenance														
			(ii) 1st Year weeding (two time)	Ha.	0.062	0	0	0	0	0	0	0	0	0	0	0	
			(ii) 2nd Year weeding (two time)	Ha.	0.062	6,196	384	0	0	0	0	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Ha.	0.062	3,942	244	0	244	4,360	0.062	270	26	244			
			(iv) 4th Year weeding (one time)	Ha.	0.062	3,001	186	0	186	0	0	0	0	0			
			(v) 5th Year weeding (one time)	Ha.	0.062	3,001	186	0	186	0	0	0	0	0			
			(vi) 6th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	0	0	0	0			
			(vii) 7th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	0	0	0	0			
			(viii) 8th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	0	0	0	0			
			(ix) 9th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	0	0	0	0			
			(x) 10th Year weeding (one time)	Ha.	0.062	1,697	105	0	105	0	0	0	0	0			
			SUB TOTAL (B)						1,527		1,143			270	26	244	
			(xi) (a) Overhead, OE, TA/DA	5%			193			57	0	0	14	0	14		
			(b) Monitoring & Evaluation	2%			504			23	0	0	5	0	5		
(c) Contingencies	4%			155			46	0	0	11	0	11					
(d) Add 15% increase cost on SoR	15%			633			171	0	0	41	0	41					
SUB TOTAL (C)						1,485		297			70	0	70				
			TOTAL (A+B+C)				5,351		1,440			341	26	315			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the State Government unde General Approval vide Letter No.1226/FCA/FEWMD/199-01 dated 18-11-2011]

Work Implementing Division : EAST (T) DIVISION		Range : KYONGNOSLA (T)		Location : (Amount in Rupees)											
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
298	CAS in lieu of Diversion of 0.046208 Ha of forest land for construction of Border Intelligence Post for SIB at Kupup in East District of Sikkim.	EAST	Creation												
			(1) Avencue Plantation with bamboo basket (500 seedlings)	Km	1.00	39,617	39,617	0	0	0	0	0	0	0	
			SUB TOTAL (A)			39,617	39,617		0			0	0	0	
			Maintenance												
			(i) 1st Year weeding (two time)	km	1.00	0	0	0	0	0	0	0	0	0	
			(ii) 2nd Year weeding (two time)	Km	1.00	3,326	3,326	1	3,326	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Km	1.00	2,676	2,676	1	2,676	3,569	1	3,569	893	2,676	
			SUB TOTAL (B)				6,002		6,002			3,569	893	2,676	
			(iv) (a) Overhead/Office Expenses			5%	2,281		300			178	0	178	
			(b) Monitoring & Evaluation			2%	912		120			71	0	71	
			(c) Contingencies			4%	2,445		240			143	0	143	
			SUB TOTAL (C)				5,638		660			393	0	393	
			TOTAL (A+B+C)				51,257		6,662			3,962	893	3,069	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEFCC, Govt of India vide Letter No 1672/FCA/FEWMD/600-602 dated 10-12-2016]

Work Implementing Division : NORTH (T) DIVISION		Range : LACHUNG		Location : LACHUNG DFL		(Amount in Rupees)										
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS	
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost		
						7	8	9	10	11	12	13	(Col. 13-15)	(Col.8)		14
299	CAS stipulated for Diversion of 0.8094 Ha of forest land for establishment of Border Out Post and Helipad ground at Chhu Junction in Lachung, North Sikkim by 48th Battalion, ITBP Force.	NORTH	Creation													
			(1) Mixed Medicinal Plantation (2) 1100 seedlings in lieu of 2200]	Ha.	1	74,690	74,690	0	0	0	0	0	0	0		
			(2) Dry Stone Wall Fencing	Km	0.30	8,71,440	2,61,432	0	0	0	0	0	0	0		
			SUB TOTAL (A)				3,36,122		0			0	0	0		
			Maintenance													
			(1) 1st Year weeding (two times)	Ha.	1	8,320	8,320	0	0	0	0	0	0	0		
			(2) 2nd Year weeding (two time)	Ha.	1	8,320	8,320	1.00	8,320	0	0	0	0	0		
			(3) 3rd Year weeding (two time)	Ha.	1	8,320	8,320	1.00	8,320	8,838	1	8,838	518	8,320	NTFP Division	
			(4) 4th Year weeding (two time)	Ha.	1	4,680	4,680	1.00	4,680	0	0	0	0	0		
			(5) 5th Year weeding (two time)	Ha.	1	4,680	4,680	1.00	4,680	0	0	0	0	0		
			(6) 6th Year weeding (one time)	Ha.	1	3,120	3,120	1.00	3,120	0	0	0	0	0		
			(7) 7th Year weeding (one time)	Ha.	1	3,120	3,120	1.00	3,120	0	0	0	0	0		
			(9) Watch/Ward by Field Asstt	Mday	605	330	1,99,650	0	0	0	0	0	0	0	Complete	
			SUB TOTAL (B)				2,40,210		32,240			8,838	518	8,320		
			(10)(i) Overhead/Office Expenses	5%			28,454		1,612			442	0	442		
			(ii) Monitoring & Evaluation	2%			11,382		645			177	0	177		
			(iii) Contingencies	4%			15,832		1,290			354	0	354		
			SUB TOTAL (C)				55,668		3,546			972	0	972		
			TOTAL (A+B+C)				6,32,000		35,786			9,810	518	9,292		

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the MoEFCC, Govt of India vide Letter No.3-SK C 051/2015-SHI/5866 dated 03-03-2017]

Work Implementing Division :		SOUTH (T)			Range :		NAMCHI		DEORALI DFL			Amount in Rupees			
Object Head	Name of FCA Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS PER CAS		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col.8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
300	CAS stipulated for Diversion of 8.052 Ha of forest land for widening of 2 lane road from Tarku - Damthang - Namchi in South District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	SOUTH	Creation												
			(i) Cost of block plantation	Ha.	16.10	37,730	6,07,453	0	0	0	0	0	0	0	
			(ii) Soil & Moisture Conservation	Ha.	4.00	45,931	1,83,724	0	0	0	0	0	0	0	
			(iii) Dry Stone Wall Fencing	Km	3.00	7,41,651	22,24,953	0	0	0	0	0	0	0	
			(v) Cost of growing seedling/Maint of Nursery	Ha.	2.00	4,34,234	8,68,468	0	0	0	0	0	0	0	
			SUB TOTAL (A)				38,84,598		0			0	0	0	
			Maintenance												
			(vi) 1st Year Weeding (two times)	Ha.	16.10	0	0	0	0	0	0	0	0	0	
			(vii) 2nd Year weeding (two time)	Ha.	16.10	6,196	99,756	16	99,756	0	0	0	0	0	
			(viii) 3rd Year weeding (two time)	Ha.	16.10	3,947	63,547	16	63,547	4,360	16.10	70,196	6,649	63,547	
			(ix) 4th Year weeding (two time)	Ha.	16.10	3,001	48,316	16	48,316	0	0	0	0	0	
			(x) 5th Year weeding (two time)	Ha.	16.10	3,001	48,316	16	48,316	0	0	0	0	0	
			(xi) 6th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xii) 7th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xiii) 8th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xiv) 8th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xv) 10th Year weeding (one time)	Ha.	16.10	1,697	27,322	16	27,322	0	0	0	0	0	
			(xvi) Maintenance of fencing	1job	1		2,22,495	1	2,22,495	0	0	0	0	0	
			SUB TOTAL (B)				6,19,038		6,19,038			70,196	6,649	63,547	
			(xvii) (a) Overhead/OE, TA/DA	5%			2,25,182		30,952			3,510	0	3,510	
			(b) Monitoring & Evaluation	2%			90,073		12,381			1,404	0	1,404	
			(c) Contingencies	4%			1,80,145		24,762			2,808	0	2,808	
			SUB TOTAL (C)				4,95,400		68,094			7,722	0	7,722	
			TOTAL (A+B+C)				49,99,036		6,87,132			77,918	6,649	71,268	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. SK B 058/2011-SHI/2800-01 dated: 09.01.2012]

Name of Implementing Division :	EAST (T)	Range :	Gangtok	Location: Namnang RF	(Amount in Rupees)
---------------------------------	-----------------	---------	----------------	-----------------------------	--------------------

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
301	CAS for Diversion of 0.225 Ha of forest land for creation of covered Walkway and Allied Facilities at Nam Nang in East District of Sikkim by UD & Housing Deptt, Govt. of Sikkim.	East	Creation												
			(i) Block Plantation LA	Ha.	0.45	18,080									
			(iii) Cost of Seedling LA	Nos	504	5.40	10,858	0.45	17,926	0	0	0	0	0	
			(ii) Soil & Moisture Conservation LA	Ha.	0.45	35,106	15,798	0.45	24,647	0	0	0	0	0	
			SUB TOTAL (A)				26,655		42,572		0	0	0	0	
			Maintenance												
			(iv) 1st Year weeding (two time)	Ha.	0.45	7,852	3,533	0	4,881	0	0	0	0	0	
			(v)2nd Year weeding (one time)	Ha.	0.45	7,852	3,533	0	3,702	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	0.45	3,926	1,767	0	1,767	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	0.45	1,560	702	0	0	4,360	0.45	1,962	1,260	702	
			(viii) 5th Year weeding (one time)	Ha.	0.45	1,560	702	0	0	0	0	0	0	0	
			SUB TOTAL (B)				10,238		10,350			1,962	1,260	702	
			(a) Overhead/Office Expenses,TA/DA	5%			1,825		1,825			98	0	98	
			(ii) Monitoring & Evaluation	2%			730		0			39	0	39	
			(iii) Contingencies	4%			1,461		1,461			78	0	78	
			SUB TOTAL (C)				4,016		3,286			216	0	216	
			TOTAL (A+B+C)				40,909		56,209			2,178	1,260	918	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. SK C 012/2007-SHI/3150-51 dated: 21.02.2012]

Name of Implementing Division :		EAST (T)	Range :	Singtam			Location :	Sumin DFL		(Amount in Rupees)					
Object Head	Name of Scheme stipulated for FC proposal approved by GoI on 21-02-2012	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col.13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
302	CAS for Diversion of 2.5325 Ha of Additional forest land and surrender of 3.6250 of forest land from already diverted 26.2313 ha. of forest land for 96 MW Rongni Chu HEP by Madhya Bharat Power Corporation in East District of Sikkim by Madhya Bharat Power Corp. Ltd.	East	Creation												
			(i) Block Plantation LA	Ha.	5.065	28,448	1,44,089	5.065	2,01,764	0	0	0	0	0	
			(ii) Soil & Moisture Conservation LA	Ha.	1.266	35,106	44,444	1.266	69,339	0	0	0	0	0	
			(iii) Stone Wall Fencing LA	Km	0.90	6,00,989	5,40,890	0.90	10,09,490	0	0	0	0	0	
			SUB TOTAL (A)				7,29,423		12,80,593			0	0	0	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	0.000	0	0	0	10,847	0	0	0	0	0	
			(v)2nd Year weeding (one time)	Ha.	5.065	3,640	18,437	0	18,437	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	5.065	1,560	7,901	0	0	8,227	5.065	41,670	33,768	7,901	
			(vii) 4th Year weeding (one time)	Ha.	5.065	1,040	5,268	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	5.065	1,040	5,268	0	0	0	0	0	0	0	
			SUB TOTAL (B)				36,873		29,284			41,670	33,768	7,901	
			(a) Overhead/Office Expenses,TA/DA	5%			38,315		1,464			2,083	0	2,083	
			(ii) Monitoring & Evaluation	2%			15,326		586			2,500	0	2,500	
			(iii) Contingencies	4%			30,652		1,171			0	0	0	
			SUB TOTAL (C)				84,293		3,221			4,583	0	4,583	
			TOTAL (A+B+C)				8,50,590		13,13,098			46,253	33,768	12,485	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. SK C 010/2015-SHI/1581-82 dated: 17.08.2015]

Name of Implementing Division :		EAST (T)	Range :		SINGTAM		Location :		SANG DFL			(Amount in Rupees)			
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMAKRS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col.13-15)	(Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
303	CAS for Diversion of 11.8862 Ha of Forest Land for construction of Railway line from Sevoke to Rangpo in East District of Sikkim by North Frotier Railway.	East	Creation												
			(i) Block Plantation LA	Ha.	23.772	37,730	8,96,933	23.772	9,46,974	0	0	0	0	0	-
			(ii) Stone Wall Fencing LA	Km	2.50	7,41,651	18,54,128	2.50	23,86,500	0	0	0	0	0	
			(iii) Soil & Moisture Conservation LA	Ha.	6.00	45,931	2,75,586	6.00	3,28,620	0	0	0	0	0	
			(iv) Bio Diversity Conservation of rare & threatened species	LS	1	2,00,000	2,00,000	0	0	0	0	0	0	0	
			(vi) Watch & Ward LA	m/day	2555	220	5,62,100	365	1,09,500	300	730	2,19,000	0	2,19,000	
			SUB TOTAL (A)				37,88,746		37,71,594			2,19,000	0	2,19,000	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	0	0	0	0	0	0	0	0	0	0	
			(v)2nd Year weeding (two time)	Ha.	23.772	6,196	1,47,294	0	1,47,294	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	23.772	3,942	93,711	0	0	8,227	23.772	1,95,572	1,01,861	93,711	
			(vii) 4th Year weeding (one time)	Ha.	23.772	3,001	71,341	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	23.772	3,001	71,341	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	23.772	1,697	40,342	0	0	0	0	0	0	0	
			SUB TOTAL (B)				7,32,691		1,47,294			1,95,572	1,01,861	93,711	

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMAKRS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col.13-15)	(Col. 8)	
			(a) Overhead/Office Expenses,TA/DA	5%			2,28,089		1,95,944			20,729	0	20,729	
			(ii) Monitoring & Evaluation	2%			91,236		78,378			8,291	0	8,291	
			(iii) Contingencies	4%			1,82,471		1,56,755			16,583	0	16,583	
			(iv) Add 15% increase cost on SOR	15%			7,24,629		5,87,833			62,186	0	62,186	
			SUB TOTAL (C)				12,26,425		10,18,911			1,07,789	0	1,07,789	
			TOTAL (A+B+C)				57,47,862		49,37,798			5,22,361	1,01,861	4,20,500	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :		SOUTH (T)			Range :	LINGMOO		Location :	MANGZING			(Amount in Rupees)			
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMAKRS
						SoR-2013	Amount			SoR-2018	Phy	Fin	Incremental Cost (Col.13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
304	CAS for Diversion of 0.344 Ha of Forest Land for construction of link road (3 km) from Kolthang Maney Dara to Jogi Dara Km 1st to 3rd in South District of Sikkim by Roads & Bridges Deptt., Govt. of Sikkim.	South	Creation												
			(i) BLock Plantation with LA	Ha	0.70	37,730	26,411	0.70	27,885	0	0	0	0	0	
			(ii) Soil & Moisture Conservation LA	Ha	0.18	45,931	8,038	0.18	9,585	0	0	0	0	0	
			(iii) Dry stone wall fencing LA	Km	0.3	7,41,651	2,22,495	0.30	2,86,380	0	0	0	0	0	
			SUB TOTAL (A)				2,56,944		3,23,849			0	0	0	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha		0	0	0	0	0	0	0	0	0	
			(v)2nd Year weeding (one time)	Ha	0.70	6,196	4,337	0	4,337	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha	0.70	3,947	2,763	0	0	8,227	0.70	5,759	2,996	2,763	
			(vii) 4th Year weeding (one time)	Ha	0.70	3,001	2,101	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha	0.70	3,001	2,101	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha	0.70	1,697	1,188	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha	0.70	1,697	1,188	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha	0.70	1,697	1,188	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha	0.70	1,697	1,188	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha	0.70	1,697	1,188	0	0	0	0	0	0	0	
			Maintenance of dry stone wall		0.60	37,082	22,249	0	0	0	0	0	0	0	
			SUB TOTAL (B)				39,490		0			5,759	2,996	2,763	
			(a) Overhead/Office Expenses,TA/DA			5%	14,643		16,192			0	0	0	
			(ii) Monitoring & Evaluation			2%	5,852		6,477			403	0	403	
			SUB TOTAL (C)				20,495		22,669			403	0	403	
			TOTAL (A+B+C)				3,16,929		3,46,519			6,162	2,996	3,166	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. SK C 104/2013-SHI/376-77 dated: 05.05.2017]

Name of Implementing Division :		EAST (T)	Range :		SINGTAM		Location :		Sumin (Preckch) RF & Lingzey Khasmal			(Amount in Rupees)			
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMARKS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
													(Col.13-15)	(Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
305	CAS for Diversion of 23.3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCIL at Mamring (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited	East	Creation												
			(i) Block Plantation LA	Ha.	34	37,730	12,82,820	34.00	13,54,390	0	0	0	0	0	
			(ii) Stone Wall Fencing LA	Km	2	7,41,651	14,83,302	2.00	22,43,310	0	0	0	0	0	
			(iii) Soil & Moisture Conservation LA	Ha.	9	45,931	4,13,379	9.00	7,88,157	0	0	0	0	0	
			SUB TOTAL (A)				31,79,501		43,85,857			0	0	0	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	0	0	0	0	3,68,798	0	0	0	0	0	
			(v) 2nd Year weeding (two time)	Ha.	34	3,946	1,34,164	0	1,34,164	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	34	3,946	1,34,164	0	0	8,227	34.00	2,79,718	1,45,554	1,34,164	
			(vii) 4th Year weeding (one time)	Ha.	34	3,002	1,02,068	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	34	3,002	1,02,068	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	34	1,697	57,698	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	34	1,697	57,698	0	0	0	0	0	0	0	
			SUB TOTAL (B)				5,87,860		5,02,962			2,79,718	1,45,554	1,34,164	
			(a) Overhead/Office Expenses,TA/DA	5%			1,88,368		2,44,441			13,986	0	13,986	
			(ii) Monitoring & Evaluation	2%			75,347		97,776			5,594	0	5,594	
			(iii) Contingencies	4%			1,50,694		1,95,553			11,189	0	11,189	
			SUB TOTAL (C)				4,14,409		5,37,770			30,769	0	30,769	
			TOTAL (A+B+C)				41,81,770		54,26,589			3,10,487	1,45,554	1,64,933	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. SK C 104/2013-SHI/376-77 dated: 05.05.2017]

Name of Implementing Division :		EAST (T)	Range :	NAMTHANG	Location :	Jhulangi (Samardong) & Mangring RF			(Amount in Rupees)						
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMAKRS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incemental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col.13-15)	(Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
306	CAS for Diversion of 23.3437 ha of forest land for "Right of Way" for construction of 220 KV D/C Transmission Line from Rongni Chu Power Station Switch Yard at Kumrek to 220/132 KV Sub Station of PGCIL at Mamring (Samardong) in East & South District of Sikkim by M/S Madhya Bharat Power Corporation Limited	East	Creation												
			(i) Block Plantation LA	Ha.	13.00	37,730	4,90,490	13.00	5,17,855	0	0	0	0	0	
			(ii) Soil & Moisture Conservation LA	Ha.	3.25	45,931	1,49,276	3.25	1,78,003	0	0	0	0	0	
			(iii) Dry Stone Wall Fencing LA	Km	0.92	7,41,651	6,82,319	0.92	8,78,232	0	0	0	0	0	
			SUB TOTAL (A)				13,22,085		15,74,090			0	0	0	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	0.000	0	0	0	0	0	0	0	0	0	
			(v)2nd Year weeding (two time)	Ha.	13.00	6,196	80,548	0	80,548	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	13.00	3,946	51,298	0	0	8,227	13.00	1,06,951	55,653	51,298	
			(vii) 4th Year weeding (one time)	Ha.	13.00	3,002	39,026	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	13.00	3,002	39,026	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	13.00	1,697	22,061	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	13.00	1,697	22,061	0	0	0	0	0	0	0	
			(xi) Maint. of Dry Stone Wall (10%)	Km	0.92	0	74,164	0	0	0	0	0	0	0	
			SUB TOTAL (B)				3,28,184		0			1,06,951	55,653	51,298	
			(a) Overhead/Office Expenses,TA/DA	5%			84,849		78,704			5,348	0	5,348	
			(ii) Monitoring & Evaluation	2%			33,050		33,056			107	0	107	
			(iii) Contingencies	4%			66,099		66,112			214	0	214	
			SUB TOTAL (C)				1,83,998		1,77,872			5,668	0	5,668	
			TOTAL (A+B+C)				18,34,267		17,51,962			1,12,619	55,653	56,966	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Work Implementing Division		NORTH (T)				Range		DZONGU (LA)		Location		Phidang to Barfok		Amount in Rupees	
Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION AS PER CAS-2012		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			PROPOSED ALLOCATION		REMAKRS
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost (Col. 13-15)	Original Cost (Trf Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
307	CAS stipulated for Diversion of 8.052 Ha of forest land for CONSTRUCTION OF PERMANENT BRIDGE AT KM 2.570, KM 5.250, KM 10.400 AND KM 16.950 AND TEMPARY BRIDGES OVER DIKCHU-SANGKALANG rAOD UNDER DZONGU RANGE IN NORTH SIKKIM BY 107 RCC.	North	Creation												
			(i) Avenue plantation with bamboo basket	Ha.	18.00	5,49,999	98,99,982	9	57,99,510	0	0	0	0	0	18 km creation completed
			SUB TOTAL (A)				98,99,982		57,99,510			0	0	0	
			Maintenance												
			(vi) 1st Year Weeding (two times)	Ha.	18.00	0	0	0	51,705	5,745	9	51,705	0	51,705	9 km Created during 2020-21
			(vii)2nd Year weeding (two time)	Ha.	18.00	3,326	59,868	0	0	0	0	0	0	0	
			(viii) 3rd Year weeding (two time)	Ha.	18.00	3,326	59,868	0	0	3,569	9	32,121	0	32,121	9 km Creation & 1st yr. maint. during 2019-20
			(ix) 4th Year weeding (two time)	Ha.	18.00	2,676	48,168	0	0	0	0	0	0	0	
			(x) 5th Year weeding (two time)	Ha.	18.00	2,676	48,168	0	0	0	0	0	0	0	
			(xi) 6th Year weeding (one time)	Ha.	18.00	2,676	48,168	0	0	0	0	0	0	0	
			(xii) 7th Year weeding (one time)	Ha.	18.00	2,676	48,168	0	0	0	0	0	0	0	
			(xiii) 8th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			(xiv) 8th Year weeding (one time)	Ha.	8.00		0	0	0	0	0	0	0	0	
			(xv)10th Year weeding (one time)	Ha.	8.00		0	0	0	0	0	0	0	0	
			(xvi) Maintenance of fencing	1job	1			0	0	0	0	0	0	0	
			SUB TOTAL (B)				3,12,408		51,705			83,826	0	83,826	
			(xvii) (a) Overhead/OE, TA/DA	5%			4,96,467		2,92,561			4,191	0	4,191	
			(b) Monitoring & Evaluation	2%			1,98,587		1,17,024			1,677	0	1,677	
			(c) Contingencies	4%			1,14,126		2,34,049			3,353	0	3,353	
			SUB TOTAL (C)				8,09,180		6,43,634			9,221	0	9,221	
			TOTAL (A+B+C)				1,10,21,570		64,94,849			93,047	0	93,047	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	East (T)	Range :	Kyongnosia	Location:	Latui RF	(Amount in Rupees)
---------------------------------	----------	---------	------------	-----------	----------	--------------------

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			Incremental Cost	Original Cost	Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	(Col. 13-15)	(Col. 8)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
308	Diversion of 0.35 Ha. of forest land for muck disposal purpose for construction of Gangtok - Nathula re-alignment of road from Km 0.00 to Km 19.350 to NHDL specifications under SARDF-NE (Phase-IV) in East District of Sikkim by BRO.	East	Creation														
			(i) Block Plantation	Ha.	0.943	37,730	35,579	0.943	35,579	0	0	0	0	0	0		
			SUB TOTAL (A)				35,579		35,579			0		0	0		
			Maintenance														
			(ii) 2nd Year weeding (two time)	Ha.	0.943	6,196	11,686	0	11,686	8,227	0	0	0	0	0	0	
			(iii) 3rd Year weeding (one time)	Ha.	0.943	3,942	3,717	0	0	8,227	0.943	15,516	11,799	3,717			
			(iv) 4th Year weeding (one time)	Ha.	0.943	3,001	2,830	0	0	4,360	0	0	0	0	0	0	
			(v) 5th Year weeding (one time)	Ha.	0.943	3,001	2,830	0	0	4,360	0	0	0	0	0	0	
			(vi) 6th Year weeding (one time)	Ha.	0.943	1,697	1,600	0	0	4,360	0	0	0	0	0	0	
			(vii) 7th Year weeding (one time)	Ha.	0.943	1,697	1,600	0	0	3,182	0	0	0	0	0	0	
			(viii) 8th Year weeding (one time)	Ha.	0.943	1,697	1,600	0	0	3,182	0	0	0	0	0	0	
			(ix) 9th Year weeding (one time)	Ha.	0.943	1,697	1,600	0	0	3,182	0	0	0	0	0	0	
			(x) 10th Year weeding (one time)	Ha.	0.943	1,697	1,600	0	0	3,182	0	0	0	0	0	0	
			SUB TOTAL (B)				29,064		11,686			15,516	11,799	3,717			
			(xi) Overhead/Office Expenses,TA/DA	5%			3,232	0				776	0	776			
(xii) Monitoring & Evaluation	2%			1,293	0				310	0	310						
(xiii) Contingencies	4%			2,586	0				621	0	621						
(xiv) Add 15% increase cost on SoR				9,697	0				2,327	0	2,327						
SUB TOTAL (C)				16,807	0				4,034	0	4,034						
TOTAL (A+B+C)						81,451	0			19,550	11,799	7,751					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	East (T)	Range :	Kyongnosla	Location:	Lagyap RF	(Amount in Rupees)
---------------------------------	----------	---------	------------	-----------	-----------	--------------------

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			Incremental Cost (Col. 13-15)	Original cost (Col. 13)	Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
309	Diversion of 52.70 Ha. of forest land for construction / improvement of Flaghill - Madhubala - Dokala road in East District of Sikkim by 130 RCC BRO.	East	Creation														
			(i) Block Plantation	Ha.	52.70		37,730	19,88,371	30	11,94,750	39,835	22.70	9,04,255	0	9,04,255	including carriage	
			(ii) Stone Wall Fencing	Km	3		7,41,651	22,24,953	3	22,24,953	0	0	0	0	0		
			(iii) Soil & Moisture Conservation	Ha.	13.00		45,931	5,97,103	13	5,97,103	0	0	0	0	0		
			SUB TOTAL (A)					48,10,427		40,16,806			9,04,255	0	9,04,255		
			Maintenance														
			(ii) 2nd Year weeding (two time)	Ha.	52.70		6,345	6,68,763	30	4,93,620	8,227	22.70	3,73,506	0	3,73,506		
			(iii) 3rd Year weeding (one time)	Ha.	52.70		3,942	2,07,743	0	0	8,227	30	4,93,620	0	4,93,620		
			(iv) 4th Year weeding (one time)	Ha.	52.70		3,001	1,58,153	0	0	4,360	0	0	0	0		
			(v) 5th Year weeding (one time)	Ha.	52.70		3,001	1,58,153	0	0	4,360	0	0	0	0		
			(vi) 6th Year weeding (one time)	Ha.	52.70		1,697	89,432	0	0	4,360	0	0	0	0		
			(vii) 7th Year weeding (one time)	Ha.	52.70		1,697	89,432	0	0	3,182	0	0	0	0		
			(viii) 8th Year weeding (one time)	Ha.	52.70		1,697	89,432	0	0	3,182	0	0	0	0		
			(ix) 9th Year weeding (one time)	Ha.	52.70		1,697	89,432	0	0	3,182	0	0	0	0		
			(x) 10th Year weeding (one time)	Ha.	52.70		1,697	89,432	0	0	3,182	0	0	0	0		
			SUB TOTAL (B)					16,39,971		4,93,620			8,67,126	0	8,67,126		
			(xi) Overhead/Office Expenses,TA/DA	5%				3,22,520		0			88,569	0	88,569		
	(xii) Monitoring & Evaluation	2%				1,29,008		0			35,428	0	35,428				
	(xiii) Contingencies	4%				2,58,016		0			70,855	0	70,855				
	(xiv) Add 15% increase cost on SoR					9,67,560		0			2,65,707	0	2,65,707				
	SUB TOTAL (C)					16,77,104		0			4,60,559	0	4,60,559				
	TOTAL (A+B+C)					81,27,502		45,10,426			22,31,939	0	22,31,939				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	South (T)	Range :	Melli	Location:	Salghari RF		(Amount in Rupees)
---------------------------------	------------------	---------	--------------	-----------	--------------------	--	---------------------------

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost			
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
310	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Melli - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Deptt., GoS.	South	Creation														
(i) Block Plantation			Ha.	1.10	37,730	41,503	1.10	41,503	0	0	0	0	0	0			
(ii) Stone Wall Fencing			Km	1	7,41,651	7,41,651	1	7,41,651	0	0	0	0	0	0	0		
(iii) Soil & Moisture Conservation			Ha.	0.30	45,931	12,632	0.30	12,632	0	0	0	0	0	0	0		
(iv) Cost of growing seedling including the cost of nursery inputs etc.			Job	1	4,34,234	4,34,234	1	4,34,234	0	0	0	0	0	0	0		
SUB TOTAL (A)						12,30,020		12,30,020			0		0		0		
Maintenance																	
(ii) 2nd Year weeding (one time)			Ha.	1.10	6,196	6,816	0	6,816	8,227	0	0	0	0	0	0		
(iii) 3rd Year weeding (one time)			Ha.	1.10	3,947	4,342	0	0	8,227	1.10	9,050	4,708	4,342				
(iv) 4th Year weeding (one time)			Ha.	1.10	3,001	3,301	0	0	4,360	0	0	0	0				
(v) 5th Year weeding (one time)			Ha.	1.10	3,001	3,301	0	0	4,360	0	0	0	0				
(vi) 6th Year weeding (one time)			Ha.	1.10	1,697	1,867	0	0	4,360	0	0	0	0				
(vii) 7th Year weeding (one time)			Ha.	1.10	1,697	1,867	0	0	3,182	0	0	0	0				
(viii) 8th Year weeding (one time)			Ha.	1.10	1,697	1,867	0	0	3,182	0	0	0	0				
(ix) 9th Year weeding (one time)			Ha.	1.10	1,697	1,867	0	0	3,182	0	0	0	0				
(x) 10th Year weeding (one time)			Ha.	1.10	1,697	1,867	0	0	3,182	0	0	0	0				
(xi) Maintenance of Fencing (10% of original cost)			Km	1		74,165			95460	1	95,460	21,295	74,165				
SUB TOTAL (B)						1,01,258		6,816			1,04,510	26,003	78,507				
(xi) Overhead/Office Expenses,TA/DA			5%			66,563		0			5,225	0	5,225				
(xii) Monitoring & Evaluation			2%			26,625		0			2,090	0	2,090				
(xiii) Contingencies	4%			53,251		0			4,180	0	4,180						
SUB TOTAL (C)				1,46,439		0			11,496	0	11,496						
TOTAL (A+B+C)						14,77,717		12,36,836		1,16,006	26,003	90,003					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	South (T)	Range :	Melli	Location:	Gom Khola	(Amount in Rupees)
---------------------------------	-----------	---------	-------	-----------	-----------	--------------------

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin					
						1	2	3	4	5	6	7	8	9		10	11
311	Diversion of 0.5521 Ha. of forest land for construction of 2 lane Melli - Manpur - Namchi road (32 Km) in South Sikkim by Roads & Bridges Department.	South	Creation														
(i) Block Plantation			Ha.	2.00	37,730	75,460	2.00	75,460	0	0	0	0	0	0			
(ii) Soil & Moisture Conservation			Ha.	0.50	45,931	22,966	0.50	22,966	0	0	0	0	0	0	0		
(iii) Live hedge fencing			Km	1	45,627	45,627	1	45,627	0	0	0	0	0	0	0		
SUB TOTAL (A)						1,44,053		1,44,053			0		0	0	0		
Maintenance																	
(iv) 1st Year weeding (one time)			Ha.	2.00	6,196	12,392	0	12,392	10,847	0	0	0	0	0	0		
(v) 2nd Year weeding (one time)			Ha.	2.00	3,947	7,894	0	0	8,227	2	16,454	8,560	7,894				
(vi) 3rd Year weeding (one time)			Ha.	2.00	3,001	6,002	0	0	8,227	0	0	0	0				
(vii) 4th Year weeding (one time)			Ha.	2.00	3,001	6,002	0	0	4,360	0	0	0	0				
(viii) 5th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	4,360	0	0	0	0				
(ix) 6th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	4,360	0	0	0	0				
(x) 7th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	3,182	0	0	0	0				
(xi) 8th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	3,182	0	0	0	0				
(xii) 9th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	3,182	0	0	0	0				
(xiii) 10th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	3,182	0	0	0	0				
(xiv) 1st year maint. of fencing			Km	1	3,001	3,001	1	3,001	3,001	0	0	0	0				
(xv) 2nd year maint. of fencing			Km	1	1,697	1,697	0	0	1,697	1	1,697	0	1,697				
(xvi) 3rd year maint. of fencing			Km	1	1,697	1,697	0	0	1,697	0	0	0	0				
SUB TOTAL (B)						59,049		0			18,151	8,560	9,591				
(xvii) Overhead/Office Expenses,TA/DA			5%			10,155		0			908	0	908				
(xviii) Monitoring & Evaluation			2%			4,062		0			363	0	363				
(xix) Contingencies			4%			8,124		0			726	0	726				
SUB TOTAL (C)				22,341		0			1,997	0	1,997						
TOTAL (A+B+C)						2,25,443		0			20,148	8,560	11,588				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	West (T)	Range :	Dentam	Location:	Maniping RF		(Amount in Rupees)	
---------------------------------	-----------------	---------	---------------	-----------	--------------------	--	---------------------------	--

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			Incremental Cost	Original Cost	Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
312	Diversion of 25.82 Ha of forest land for construction Road from Sopakha village to Chewabhanjyang passing through Barsey Rhododendron Sanctuary in West Sikkim by Road & Bridges Department	West	Creation														
			(i) Block Plantation HA	Ha.	51.64	54,117	27,94,602	30	17,64,600	58,820	20.64	12,14,045	42,953	11,71,092			
			(ii) Dry Stone Wall Fencing HA	Km	30.984	8,71,440	2,70,00,697	5	56,08,275	11,21,655	10.984	1,23,20,259	27,48,362	95,71,897	15 Ha. balance		
			(iii) Soil & Moisture Conservation HA	Ha.	25.82	67,065	17,31,618	10	8,13,780	81,378	10.82	8,80,510	1,54,867	7,25,643	5 Ha. balance		
			(iv) Cost of growing seedling including the cost of nursery inputs etc. HA	Job	6.455	4,34,234	28,02,980	0	0	8,94,037	2.455	21,94,861	11,28,816	10,66,044	4 Ha. balance		
			SUB TOTAL (A)						3,43,29,898		81,86,655			1,66,09,674	40,74,998	1,25,34,677	
			Maintenance														
			(v) 2nd Year weeding (one time)	Ha.	51.64	9,234	4,76,844	30	2,46,810	12,341	20.64	2,54,718	64,128	1,90,590			
			(vi) 3rd Year weeding (one time)	Ha.	51.64	5,890	3,04,160	0	0	12,341	30	3,70,230	1,93,530	1,76,700			
			(vii) 4th Year weeding (one time)	Ha.	51.64	4,501	2,32,432	0	0	6,540	0	0	0	0			
			(viii) 5th Year weeding (one time)	Ha.	51.64	4,501	2,32,432	0	0	6,540	0	0	0	0			
			(ix) 6th Year weeding (one time)	Ha.	51.64	2,545	1,31,424	0	0	6,540	0	0	0	0			
			(x) 7th Year weeding (one time)	Ha.	51.64	2,545	1,31,424	0	0	4,772	0	0	0	0			
			(xi) 8th Year weeding (one time)	Ha.	51.64	2,545	1,31,424	0	0	4,772	0	0	0	0			
			(xii) 9th Year weeding (one time)	Ha.	51.64	2,545	1,31,424	0	0	4,772	0	0	0	0			
			(xiii) 10th Year weeding (one time)	Ha.	51.64	2,545	1,31,424	0	0	4,772	0	0	0	0			
			(xiv) Maintenance of Fencing (10% of original cost)	Km	30.984	87,144	27,00,070	0	0	0	0	5,60,828	5,60,828	0	For 5 Km fencing		
			(xv) Watch & Ward (5 Ha. x 5 nos. x 330 x 3650)	M/days	3650	330	3,01,12,500	2,500	11,25,000	450	1,150	5,17,500	1,38,000	3,79,500			
			(xvi) 10% anticipated cost of above	LS			30,11,250	0	0	0	0	0	0	0			
			SUB TOTAL (B)						3,77,26,805		13,71,810		17,03,276	9,56,486	7,46,790		
			(xvii) Overhead/Office Expenses,TA/DA	2%			14,41,134		0			3,66,259	0	3,66,259			
			(xviii) Monitoring & Evaluation	2%			14,41,134		0			3,66,259	0	3,66,259			
(xix) Contingencies	4%			29,01,054		0			29,01,054	0	29,01,054						
(xx) Add 15% increased cost above SoR on (A+B)						1,08,08,505		0		27,46,942	0	27,46,942					
SUB TOTAL (C)						1,65,91,828		0		63,80,515	0	63,80,515					
TOTAL (A+B+C)						8,86,48,531		95,58,465		2,46,93,465	50,31,483	1,96,61,981					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	South (T)	Range :	Namchi	Location:	Tendong RF	(Amount in Rupees)
---------------------------------	------------------	---------	---------------	-----------	-------------------	--------------------

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost			
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
313	Diversion of 0.9920 Ha. of forest land for construction of truckable road from Debrong to Chamgaon in South Sikkim by Roads & Bridges Department.	South	Creation														
(i) Block Plantation			Ha.	2.00	37,730	75,460	2.00	75,460	0	0	0	0	0	0	0		
(ii) Stone Wall Fencing			Km	1	7,41,651	7,41,651	1	7,41,651	0	0	0	0	0	0	0	0	
(iii) Soil & Moisture Conservation			Ha.	0.50	45,931	22,966	0.50	22,966	0	0	0	0	0	0	0	0	
(iv) Cost of growing seedling including the cost of nursery inputs etc.			Job	1	4,34,234	4,34,234	0	0	6,06,818	1	6,06,818	1,72,584	4,34,234				
SUB TOTAL (A)						12,74,311		8,40,077			6,06,818	1,72,584	4,34,234				
Maintenance																	
(ii) 2nd Year weeding (one time)			Ha.	2.00	6,196	12,392	0	12,392	8,227	0	0	0	0	0	0	0	
(iii) 3rd Year weeding (one time)			Ha.	2.00	3,947	7,894	0	0	8,227	2	16,454	8,560	7,894				
(iv) 4th Year weeding (one time)			Ha.	2.00	3,001	6,002	0	0	4,360	0	0	0	0	0	0	0	
(v) 5th Year weeding (one time)			Ha.	2.00	3,001	6,002	0	0	4,360	0	0	0	0	0	0	0	
(vi) 6th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	4,360	0	0	0	0	0	0	0	
(vii) 7th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	3,182	0	0	0	0	0	0	0	
(viii) 8th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	3,182	0	0	0	0	0	0	0	
(ix) 9th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	3,182	0	0	0	0	0	0	0	
(x) 10th Year weeding (one time)			Ha.	2.00	1,697	3,394	0	0	3,182	0	0	0	0	0	0	0	
(xi) Maintenance of Fencing (10% of original cost)			Km	1	74,165	74,165						95,460	21,295	74,165			
SUB TOTAL (B)						1,23,425		12,392			1,11,914	29,855	82,059				
(xi) Overhead/Office Expenses,TA/DA			5%			69,887		0			35,937	0	35,937				
(xii) Monitoring & Evaluation			2%			27,955		0			14,375	0	14,375				
(xiii) Contingencies			4%			55,909		0			28,749	0	28,749				
SUB TOTAL (C)						1,53,751		0			79,061	0	79,061				
TOTAL (A+B+C)								15,51,486		8,52,469		7,97,793	2,02,439	5,95,354			

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	South (T)	Range :	Namchi	Location:	Tendong RF & Ramaram RF	(Amount in Rupees)
---------------------------------	------------------	---------	---------------	-----------	------------------------------------	--------------------

Object Head	Name of Scheme stipulated for approved FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
314	Diversion of 40.9299 Ha. of forest land for laying of loop-out of 400 KV double circuit Teesta Stage - III HEP Kishanganj line at Rangpo Sub-Station in South District of Sikkim by Power Grid Corpn of India Ltd.	South	Creation												
(i) Block Plantation			Ha.	81.90	37,730	30,90,087	40.00	15,93,000	39,825	41.90	16,68,668	87,781	15,80,887		
(ii) Stone Wall Fencing			Km	49.14	7,41,651	3,64,44,730	10.00	95,46,000	9,54,600	10	95,46,000	21,29,490	74,16,510	29.14 Ha. balance	
(iii) Soil & Moisture Conservation			Ha.	20.475	45,931	9,40,437	10.00	5,47,700	54,770	10.475	5,73,716	92,589	4,81,127		
(iv) Cost of growing seedling including the cost of nursery inputs etc.			Ha.	10.2375	4,34,234	44,45,471	0	0	6,06,818	5	30,34,090	8,62,920	21,71,170	5.2375 Ha. balance	
SUB TOTAL (A)						4,49,20,725		1,16,86,700			1,48,22,473	31,72,779	1,16,49,694		
Maintenance															
(v) 2nd Year weeding (one time)			Ha.	81.90	6,196	5,07,452	40	3,29,080	8,227	20.00	1,64,540	40,620	1,23,920		
(vi) 3rd Year weeding (one time)			Ha.	81.90	3,947	3,23,259	0	0	8,227	40	3,29,080	1,71,200	1,57,880		
(vii) 4th Year weeding (one time)			Ha.	81.90	3,001	2,45,782	0	0	4,360	0	0	0	0		
(viii) 5th Year weeding (one time)			Ha.	81.90	3,001	2,45,782	0	0	4,360	0	0	0	0		
(ix) 6th Year weeding (one time)			Ha.	81.90	1,697	1,38,984	0	0	4,360	0	0	0	0		
(x) 7th Year weeding (one time)			Ha.	81.90	1,697	1,38,984	0	0	3,182	0	0	0	0		
(xi) Maintenance of Fencing (10% of original cost)			Km	49.14	0	36,44,473	0	0	0	0	9,54,600	9,54,600	0	For 10 Km fencing erected during 2020-21	
SUB TOTAL (B)						52,44,717		3,29,080		0	14,48,220	11,66,420	2,81,800		
(xi) Overhead/Office Expenses,TA/DA			5%			25,08,272		0		0	8,13,535	0	8,13,535		
(xii) Monitoring & Evaluation			2%			10,03,309		0		0	3,25,414	0	3,25,414		
(xiii) Contingencies			4%			20,06,618		0		0	6,50,828	0	6,50,828		
(xiv) Add 30% increase cost above SoR on (A+B)						1,50,49,633		0		0	0	0	0		
SUB TOTAL (C)						2,05,67,831		0		0	17,89,776	0	17,89,776		
TOTAL (A+B+C)				7,07,33,278		1,20,15,785		1,80,60,470	43,39,199	1,37,21,270					

6,38,828

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. 1369/FCA/FEWMD/523-529 dated 11-08-2017]

Name of Implementing Division :	South (T)	Range :	Melli	Location:	Shyampani RF	(Amount in Rupees)	
---------------------------------	------------------	---------	--------------	-----------	---------------------	---------------------------	--

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)	
315	Diversion of forest land for construction of 66 KV transmission line tower and 66/11 KV transmission line from Rothak to Jorethang in South District and South (Territorial) Division of Sikkim by Energy & Power Deptt., Govt. of Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	6.50	28,448	1,84,912	0	0	37,735	6.50	2,45,278	60,366	1,84,912	
			(ii) Stone Wall Fencing	Km	2	5,99,994	11,99,988	0	0	9,54,600	2	19,09,200	7,09,212	11,99,988	
			(iii) Soil Conservation through vegetative measures	Ha.	1.62	35,106	56,872	0	0	54,770	1.62	88,727	31,856	56,872	
			SUB TOTAL (A)				14,41,772	0				22,43,205	8,01,433	14,41,772	
			Maintenance												
			(iv) 2nd Year weeding (one time)	Ha.	6.50	3,640	23,660	0	0	8,227	6.50	53,476	29,816	23,660	
			(v) 3rd Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0	
			SUB TOTAL (B)				23,660	0				53,476	29,816	23,660	
			(xiii) Overhead/Office Expenses,TA/DA	5%			73,270		0			1,14,834	0	1,14,834	
			(xiv) Monitoring & Evaluation	2%			29,308		0			45,934	0	45,934	
			(xv) Contingencies	4%			58,617		0			91,867	0	91,867	
			SUB TOTAL (C)				1,61,195	0				2,52,635	0	2,52,635	
			TOTAL (A+B+C)				16,26,627	0				25,49,315	8,31,249	17,18,067	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	North (T)	Range :	Lachen	Location:	Selep RF		(Amount in Rupees)
---------------------------------	------------------	---------	---------------	-----------	-----------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost		
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)		16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
316	Diversion of forest land for construction of 40 Mtr. span permanent Taramchu Bridge at Bonsoi river Km 17.890 on Chungthang - Lachen road in North District of Sikkim.	North	Creation													
			(i) Block Plantation	Ha.	1.30	54,117	70,352	0	0	56,602	1.30	73,583	3,231	70,352		
			SUB TOTAL (A)				70,352		0			73,583	3,231	70,352		
			Maintenance													
			(ii) 2nd Year weeding (one time)	Ha.	1.30	9,234	12,004	0	0	12,341	1.30	16,043	4,039	12,004		
			(iii) 3rd Year weeding (one time)	Ha.	1.30	5,890	7,657	0	0	0	0	0	0	0		
			(iv) 4th Year weeding (one time)	Ha.	1.30	4,501	5,851	0	0	0	0	0	0	0		
			(v) 5th Year weeding (one time)	Ha.	1.30	4,501	5,851	0	0	0	0	0	0	0		
			(vi) 6th Year weeding (one time)	Ha.	1.30	2,545	3,309	0	0	0	0	0	0	0		
			(vii) 7th Year weeding (one time)	Ha.	1.30	2,545	3,309	0	0	0	0	0	0	0		
			(viii) 8th Year weeding (one time)	Ha.	1.30	2,545	3,309	0	0	0	0	0	0	0		
			(ix) 9th Year weeding (one time)	Ha.	1.30	2,545	3,309	0	0	0	0	0	0	0		
			(x) 10th Year weeding (one time)	Ha.	1.30	2,545	3,309	0	0	0	0	0	0	0		
			(xi) Labour contingency @ 30% of the sum above				35,478	0	0	0	0	0	0	0		
			SUB TOTAL (B)				83,384		0			16,043	4,039	12,004		
			(xi) Overhead/Office Expenses,TA/DA	5%			7,686		0			4,481	0	4,481		
	(xii) Monitoring & Evaluation	2%			3,075		0			1,793	0	1,793				
	(xiii) Contingencies	4%			6,149		0			3,585	0	3,585				
	SUB TOTAL (C)				16,910		0			9,859	0	9,859				
	TOTAL (A+B+C)				1,70,646		0			99,485	7,270	92,215				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	South (T)	Range :	Ravangla	Location:	Tingmo Khasmal		(Amount in Rupees)
---------------------------------	------------------	---------	-----------------	-----------	-----------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)	
317	Diversion of forest land for construction of LILO of 132 KV Rangit - Melli transmission line at Legship Pool Sub Station in South & West Districts of Sikkim by Energy & Power Department.	South	Creation												
			(i) Block Plantation	Ha.	0.80	37,735	30,188	0	0	37,735	0.80	30,188	0	30,188	
			(ii) Carriage of seedlings (for 0.80 Ha.)	Ha.	0.80	2,200	1,760	0	0	2,200	0.80	1,760	0	1,760	
			(iii) Live hedge fencing	Ha.	0.80	45,627	36,502	0	0	57,568	0.80	46,054	9,553	36,502	
			(iv) Soil & Moisture Conservation	Ha.	0.20	54,770	10,954	0	0	54,770	0.20	10,954	0	10,954	
			SUB TOTAL (A)				79,404		0			88,956	9,553	79,404	
			Maintenance												
			(v) 1st Year weeding (one time)	Ha.	0.80	10,847	8,678	0	0	10,847	0.80	8,678	0	8,678	
			(vi) 2nd Year weeding (one time)	Ha.	0.80	8,227	6,582	0	0	0	0	0	0	0	
			(vii) 3rd Year weeding (one time)	Ha.	0.80	8,227	6,582	0	0	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	0.80	4,360	3,488	0	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	0.80	4,360	3,488	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	0.80	4,360	3,488	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	0.80	3,182	2,546	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	0.80	3,182	2,546	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	0.80	3,182	2,546	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	0.80	3,182	2,546	0	0	0	0	0	0	0	
			SUB TOTAL (B)				42,487		0			8,678	0	8,678	
			(xiv) Overhead/Office Expenses,TA/DA	5%			6,095		0			4,882	0	4,882	
			(xv) Monitoring & Evaluation	2%			2,438		0			1,953	0	1,953	
			(xvi) Contingencies	4%			4,876		0			3,905	0	3,905	
			SUB TOTAL (C)				13,408		0			10,740	0	10,740	
			TOTAL (A+B+C)				1,35,299		0			1,08,374	9,553	98,821	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :		South (T)	Range :		Namchi	Location: Mikhola				(Amount in Rupees)							
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
318	Diversion of forest land for construction of LILO of 132 KV Rangit - Melli at Namchi and 66 KV single circuit Namchi old Namchi transmission line in South District of Sikkim by Energy & Power Department	South	Creation														
			(i) Block Plantation	Ha.	1.20	37,735	45,282	0	0	37,735	1.20	45,282	0	45,282			
			(ii) Dry Stone Wall Fencing	Km	0.72	9,54,600	6,87,312	0	0	9,54,600	0.72	6,87,312	0	6,87,312			
			(iii) Soil & Moisture Conservation	Ha.	0.30	54,770	16,431	0	0	54,770	0.30	16,431	0	16,431			
			(iv) Cost of growing seedling including the cost of nursery inputs etc.	Ha.	0.40	8,71,813	3,48,725	0	0	8,71,813	0.40	3,48,725	0	3,48,725	Rate to be confirmed		
			SUB TOTAL (A)				10,97,750		0			10,97,750	0	10,97,750			
			Maintenance														
			(v) 1st Year weeding (one time)	Ha.	1.20	10,847	13,016	0	0	10,847	1.20	13,016	0	13,016			
			(vi) 2nd Year weeding (one time)	Ha.	1.20	8,227	9,872	0	0	0	0	0	0	0	0		
			(vii) 3rd Year weeding (one time)	Ha.	1.20	5,719	6,863	0	0	0	0	0	0	0	0		
			(viii) 4th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	0	0	0	0	0	0	0		
			(ix) 5th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	0	0	0	0	0	0	0		
			(x) 6th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	0	0	0	0	0	0	0		
			(xi) 7th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	0	0	0	0	0	0	0		
			(xii) 8th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	0	0	0	0	0	0	0		
			(xiii) 9th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	0	0	0	0	0	0	0		
			(xiv) 10th Year weeding (one time)	Ha.	1.20	4,360	5,232	0	0	0	0	0	0	0	0		
			(xiv) Maint. Of Fencing (10% of cost)	Km			68,731	0	0			0	0	0	0		
			SUB TOTAL (B)					1,35,107		0			13,016	0	13,016		
			(xv) Overhead/Office Expenses,TA/DA	5%			61,643	0	0				55,538	0	55,538		
(xvi) Monitoring & Evaluation	2%			24,657	0	0				22,215	0	22,215					
(xvii) Contingencies	4%			49,314	0	0				44,431	0	44,431					
SUB TOTAL (C)					1,35,614	0	0			1,22,184	0	1,22,184					
(viii) Add 30% increased cost above SoR 2013					3,69,857	0	0										
			TOTAL (A+B+C)			17,38,328	0			12,32,951	0	12,32,951					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	East (T)	Range :	Singtam	Location:	Sang RF		(Amount in Rupees)
---------------------------------	-----------------	---------	----------------	-----------	----------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
						7	8	9	10	11	12	13	14	15		16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
319	Diversion of forest land for widening / improvement of Singtam-Dikchu CI-9 district road to National Highway Double Lane (NHDL specification) in East District by 87 RCC (GREF), BRO.	East	Creation													
			(i) Block Plantation	Ha.	5.7235	37,730	2,15,948	0	0	37,735	5.7235	2,15,976	29	2,15,948		
			(ii) Stone Wall Fencing	Km	1	7,41,651	7,41,651	0	0	9,54,600	1.00	9,54,600	2,12,949	7,41,651		
			(iii) Soil & Moisture Conservation	Ha.	1.44	45,931	66,141	0	0	54,770	1.44	78,869	12,728	66,141		
			SUB TOTAL (A)				10,23,739		0			12,49,445	2,25,706	10,23,739		
			Maintenance													
			(iv) 2nd Year weeding (two time)	Ha.	5.7235	6,196	70,926	0	0	10,847	5.7235	1,24,166	53,240	70,926		
			(v) 3rd Year weeding (one time)	Ha.	5.7235	3,942	22,562	0	0	0	0	0	0	0		
			(vi) 4th Year weeding (one time)	Ha.	5.7235	3,001	17,176	0	0	0	0	0	0	0		
			(vii) 5th Year weeding (one time)	Ha.	5.7235	3,001	17,176	0	0	0	0	0	0	0		
			(viii) 6th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	0	0	0	0	0	0		
			(ix) 7th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	0	0	0	0	0	0		
			(x) 8th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	0	0	0	0	0	0		
			(xi) 9th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	0	0	0	0	0	0		
			(xii) 10th Year weeding (one time)	Ha.	5.7235	1,697	9,713	0	0	0	0	0	0	0		
			SUB TOTAL (B)				1,76,404		0			1,24,166	53,240	70,926		
			(xiii) Overhead/Office Expenses,TA/DA	5%			60,007	0	0			68,681	0	68,681		
	(xiv) Monitoring & Evaluation	2%			24,003	0	0			27,472	0	27,472				
	(xv) Contingencies	4%			48,006	0	0			54,944	0	54,944				
	SUB TOTAL (C)				1,32,016		0			1,51,097	0	1,51,097				
	TOTAL (A+B+C)				13,32,159		0			15,24,708	2,78,946	12,45,762				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	North (T)	Range :	Lachen	Location:	Zeema Khasmal	(Amount in Rupees)	
---------------------------------	------------------	---------	---------------	-----------	----------------------	---------------------------	--

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
320	Diversion of forest land for construction of alternate Bye Pass route between Km 26.00 to 26.250 on Chungthang - Lachen road in North District of Sikkim .	North	Creation												
			(i) Block Plantation	Ha.	1.00	54,117	54,117	0	0	56,602	1.00	56,602	2,485	54,117	
			SUB TOTAL (A)				54,117	0	0			56,602	2,485	54,117	
			Maintenance												
			(ii) 2nd Year weeding (one time)	Ha.	1.00	9,234	9,234	0	0	12,341	1.00	12,341	3,107	9,234	
			(iii) 3rd Year weeding (one time)	Ha.	1.00	5,890	5,890	0	0	0	0	0	0	0	
			(iv) 4th Year weeding (one time)	Ha.	1.00	4,501	4,501	0	0	0	0	0	0	0	
			(v) 5th Year weeding (one time)	Ha.	1.00	4,501	4,501	0	0	0	0	0	0	0	
			(vi) 6th Year weeding (one time)	Ha.	1.00	2,545	2,545	0	0	0	0	0	0	0	
			(vii) 7th Year weeding (one time)	Ha.	1.00	2,545	2,545	0	0	0	0	0	0	0	
			(viii) 8th Year weeding (one time)	Ha.	1.00	2,545	2,545	0	0	0	0	0	0	0	
			(ix) 9th Year weeding (one time)	Ha.	1.00	2,545	2,545	0	0	0	0	0	0	0	
			(x) 10th Year weeding (one time)	Ha.	1.00	2,545	2,545	0	0	0	0	0	0	0	
			(xi) Labour contingency @ 30% of the sum above				27,290	0	0	0	0	0	0	0	
			SUB TOTAL (B)				64,141	0				12,341	3,107	9,234	
			(xi) Overhead/Office Expenses,TA/DA	5%			5,913		0			3,447	0	3,447	
			(xii) Monitoring & Evaluation	2%			2,365		0			1,379	0	1,379	
			(xiii) Contingencies	4%			4,730		0			2,758	0	2,758	
			SUB TOTAL (C)				13,008	0				7,584	0	7,584	
			TOTAL (A+B+C)				1,31,266	0				76,527	5,592	70,935	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	East (T)	Range :	Singtam	Location:	Sumin Khasmal		(Amount in Rupees)
---------------------------------	-----------------	---------	----------------	-----------	----------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost		
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)		16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
321	Diversion of forest land for installation of Nisani Devi Kali Bhawani Statue at Budang Gadi, Central Pendam in East District of Sikkim by Cultural Affaris & Heritage Department, Government of Sikkim.	East	Creation													
			(i) Block Plantation	Ha.	1.224	18,080	22,130	0	0	37,735	1.224	46,188	24,058	22,130		
			(ii) Cost of seedlings	Nos.	2448	5.40	13,219	0	0	10	2448	24,480	11,261	13,219		
			(iii) Soil & Moisture Conservation	Ha.	0.306	35,106	10,742	0	0	54,770	0.306	16,760	6,017	10,742		
			SUB TOTAL (A)				46,092		0			87,427	41,336	46,092		
			Maintenance													
			(iv) 2nd Year weeding (one time)	Ha.	1.224	3,926	4,805	0	0	8,227	1.224	10,070	5,264	4,805		
			(v) 3rd Year weeding (one time)	Ha.	1.224	3,926	4,805	0	0	0	0	0	0	0		
			(vi) 4th Year weeding (one time)	Ha.	1.224	3,926	4,805	0	0	0	0	0	0	0		
			(vii) 5th Year weeding (one time)	Ha.	1.224	3,926	4,805	0	0	0	0	0	0	0		
			(viii) 6th Year weeding (one time)	Ha.	1.224	1,560	1,909	0	0	0	0	0	0	0		
			(ix) 7th Year weeding (one time)	Ha.	1.224	1,560	1,909	0	0	0	0	0	0	0		
			(x) 8th Year weeding (one time)	Ha.	1.224	1,560	1,909	0	0	0	0	0	0	0		
			(xi) 9th Year weeding (one time)	Ha.	1.224	1,560	1,909	0	0	0	0	0	0	0		
			(xii) 10th Year weeding (one time)	Ha.			0	0	0	0	0	0	0	0		
			SUB TOTAL (B)				26,859		0			10,070	5,264	4,805		
	(xiii) Overhead/Office Expenses,TA/DA	5%			3,648		0			4,875	0	4,875				
	(xiv) Monitoring & Evaluation	2%			1,459		0			1,950	0	1,950				
	(xv) Contingencies	4%			2,918		0			3,900	0	3,900				
	SUB TOTAL (C)				8,025		0			10,725	0	10,725				
	TOTAL (A+B+C)				80,976		0			1,08,222	46,600	61,622				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	South (T)	Range :	Namthang	Location:	Tsalumthang RF	(Amount in Rupees)	
---------------------------------	------------------	---------	-----------------	-----------	-----------------------	---------------------------	--

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
322	Diversion of forest land for for construction of road from Lanco road Samardong to Burul in South District of Sikkim .	South	Creation												
			(i) Block Plantation	Ha.	2	37,730	75,460	0	0	37,735	2	75,470	10	75,460	
			(ii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0	0	54,770	0.50	27,385	4,420	22,966	
			SUB TOTAL (A)				98,426		0			1,02,855	4,430	98,426	
			Maintenance												
			(iii) 2nd Year weeding (two time)	Ha.	2	6,196	24,784	0	0	8,227	2.00	32,908	8,124	24,784	
			(iv) 3rd Year weeding (one time)	Ha.	2	1,964	7,856	0	0	0	0	0	0	0	
			(v) 4th Year weeding (one time)	Ha.	2	3,001	12,004	0	0	0	0	0	0	0	
			(vi) 5th Year weeding (one time)	Ha.	2	3,001	12,004	0	0	0	0	0	0	0	
			(vii) 6th Year weeding (one time)	Ha.	2	1,697	6,788	0	0	0	0	0	0	0	
			(viii) 7th Year weeding (one time)				0	0	0	0	0	0	0	0	
			(ix) 8th Year weeding (one time)				0	0	0	0	0	0	0	0	
			(x) 9th Year weeding (one time)				0	0	0	0	0	0	0	0	
			(xi) 10th Year weeding (one time)				0	0	0	0	0	0	0	0	
			SUB TOTAL (B)				63,436		0			32,908	8,124	24,784	
			(xii) Overhead/Office Expenses,TA/DA	5%			3,092		0			6,788	0	6,788	
			(xiii) Monitoring & Evaluation	2%			1,430		0			2,715	0	2,715	
			(xiv) Contingencies	4%			0		0			5,431	0	5,431	
			SUB TOTAL (C)				4,522		0			14,934	0	14,934	
			TOTAL (A+B+C)				1,66,384		0			1,50,697	12,554	1,38,143	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	South (T)	Range :	Namchi	Location:	Wok RF		(Amount in Rupees)
---------------------------------	------------------	---------	---------------	-----------	---------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
323	Diversion of forest land for for construction of road from Chemchey to Upper Wok via Lachingthang in South District of Sikkim .	South	Creation													
			(i) Block Plantation	Ha.	1.40	37,730	52,822	0	0	37,735	1.40	52,829	7	52,822		
			(ii) Dry Stone Wall Fencing	Km	1.00	7,41,651	7,41,651	0	0	9,54,600	1.00	9,54,600	2,12,949	7,41,651		
			(iii) Soil & Moisture Conservation	Ha.	0.35	45,931	16,076	0	0	54,770	0.35	19,170	3,094	16,076		
			(iv) Cost of growing seedling including the cost of nursery inputs etc.	Ha.	2.00	4,34,234	8,68,468	0	0	6,15,040	2.00	12,30,080	3,61,612	8,68,468		
			SUB TOTAL (A)				16,79,017		0			22,56,679	5,77,662	16,79,017		
			Maintenance													
			(v) 1st Year weeding (one time)	Ha.	1.40	6,196	8,674	0	0	10,847	1.40	15,186	6,511	8,674		
			(vi) 2nd Year weeding (one time)	Ha.	1.40	3,947	5,526	0	0	0	0	0	0	0		
			(vii) 3rd Year weeding (one time)	Ha.	1.40	3,001	4,201	0	0	0	0	0	0	0		
			(viii) 4th Year weeding (one time)	Ha.	1.40	3,001	4,201	0	0	0	0	0	0	0		
			(ix) 5th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0		
			(x) 6th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0		
			(xi) 7th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0		
			(xii) 8th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0		
			(xiii) 9th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0		
			(xiv) 10th Year weeding (one time)	Ha.	1.40	1,697	2,376	0	0	0	0	0	0	0		
			(xiv) Maint. Of Fencing (10% of cost)	Km			74,165	0	0	0	0	0	0	0		
			SUB TOTAL (B)				1,11,023		0			15,186	6,511	8,674		
			(xv) Overhead/Office Expenses,TA/DA	5%			89,502	0	0	0	0	1,13,593	0	1,13,593		
(xvi) Monitoring & Evaluation	2%			35,801	0	0	0	0	45,437	0	45,437					
(xvii) Contingencies	4%			71,602	0	0	0	0	90,875	0	90,875					
SUB TOTAL (C)				1,96,904	0	0	0	0	2,49,905	0	2,49,905					
TOTAL (A+B+C)				19,86,944	0	0			25,21,769	5,84,173	19,37,596					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

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

Name of Implementing Division :	South (T)	Range :	Namchi	Location:	Pabong Khasmal		(Amount in Rupees)
---------------------------------	------------------	---------	---------------	-----------	-----------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
324	Diversion of forest land for construction of Rural Connectivity Road from Bakchung to Thangshing in South Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	0.8832	37,730	33,323	0	0	37,735	0.8832	33,328	4	33,323	
			(ii) Dry Stone Fencing	Km	0.26496	7,41,651	1,96,508	0	0	9,54,600	0.26496	2,52,931	56,423	1,96,508	
			(iii) Soil & Moisture Conservation	Ha.	0.1104	45,931	5,071	0	0	54,770	0.1104	6,047	976	5,071	
			(iv) Cost of growing seedling including the cost of nursery inputs etc.	Ha.	0.1104	4,34,234	47,939	0	0	6,15,040	0.1104	67,900	19,961	47,939	
			SUB TOTAL (A)				2,82,841		0			3,60,205	77,364	2,82,841	
			Maintenance												
			(vi) 2nd Year weeding (one time)	Ha.	0.8832	6,196	5,472	0	0	8,227	0.8832	7,266	1,794	5,472	
			(vi) 3rd Year weeding (one time)	Ha.	0.8832	3,947	3,486	0	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	0.8832	3,001	2,650	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	0.8832	3,001	2,650	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	0.8832	1,697	1,499	0	0	0	0	0	0	0	
			(xiv) Maint. of Fencing (10% of cost)				19,650	0	0	0	0	0	0	0	
			SUB TOTAL (B)				41,403		0			7,266	1,794	5,472	
			(xv) Overhead/Office Expenses,TA/DA	5%			2,070		0			18,374	0	18,374	
			(xvi) Monitoring & Evaluation	3%			1,242		0			11,024	0	11,024	
			(xvii) Contingencies	1%			414		0			3,675	0	3,675	
			SUB TOTAL (C)				3,726		0			33,072	0	33,072	
			(xviii) Add 30% increased cost above SoR 2013	30%			97,273		0			1,10,241	0	1,10,241	
			TOTAL (A+B+C)				4,25,244		0			5,10,785	79,158	4,31,627	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. 1829/FCA/F&ED/15-18 dated 18-09-2020]

Name of Implementing Division :	East (T)	Range :	Kyongnosla	Location:	Lagyap RF		(Amount in Rupees)
---------------------------------	-----------------	---------	-------------------	-----------	------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
325	Diversion of forest land for water supply scheme from Milestone - 5 to Milestone 8 at JN Road in East District of Sikky by 154 Field Regiment, C/o 99 APO	East	Creation												
			(i) Medicinal Plantation	Ha.	0.0451	69,236	3,123	0	0	69,236	0.0451	3,123	0	3,123	NTFP Division
			(ii) Carriage of seedlings	Nos.	0.0451	2,100	95	0	0	2,100	0.0451	95	0	95	
			(iii) Soil & Moisture Conservation	Ha.	0.50	81,378	40,689	0	0	81,378	0.50	40,689	0	40,689	
			SUB TOTAL (A)				43,906	0	0			43,906	0	43,906	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	0.0451	10,296	464	0	0	10,296	0.0451	464	0	464	
			(v) 2nd Year weeding (one time)	Ha.	0.0451	8,838	399	0	0	0	0	0	0	0	
			(vi) 3rd Year weeding (one time)	Ha.	0.0451	8,838	399	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	0.0451	4,419	199	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	0.0451	4,419	199	0	0	0	0	0	0	0	
			SUB TOTAL (B)				1,660	0	0			464	0	464	
			(xiii) Overhead/Office Expenses,TA/DA	5%			2,278		0			2,219	0	2,219	
			(xiv) Monitoring & Evaluation	2%			911		0			887	0	887	
			(xv) Contingencies	4%			1,823		0			1,775	0	1,775	
			SUB TOTAL (C)				5,012	0	0			4,881	0	4,881	
			TOTAL (A+B+C)				50,579	0	0			49,251	0	49,251	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. 3-SK C 078/2017-SHI/4863-64 dated 15-03-2018]

Name of Implementing Division :	East (T)	Range :	Pakyong & Rongli	Location:	Pachey RF, Thekabong RF & Gnathang RF	(Amount in Rupees)
---------------------------------	-----------------	---------	-----------------------------	-----------	--	--------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
326	Diversion of forest land for construction / widening of alternate highway to Gangtok section Rhenock - Rorathang - Pakyong (Package-I) on NH-717 in East District of Sikkim by National Highways & Infrastructure Development Corporation Limited. Pakyong BP = 17.268 Ha. SMC = 4.317 Ha. SWF = 1.5 Km Rongli BP = 4.32 Ha. SMC = 1.00 Ha. SWF = 0.50 Km	East	Creation												
			(i) Block Plantation	Ha.	21.588	37,730	8,14,515	0	0	37,735	21.588	8,14,623	108	8,14,515	
			(ii) Stone Wall Fencing	Km	2	7,41,651	14,83,302	0	0	9,54,600	2	19,09,200	4,25,898	14,83,302	
			(iii) Soil & Moisture Conservation	Ha.	5.397	45,931	2,47,890	0	0	54,770	5.397	2,95,594	47,704	2,47,890	
			SUB TOTAL (A)				25,45,707		0			30,19,417	4,73,710	25,45,707	
			Maintenance												
			(iv) 2nd Year weeding (two time)	Ha.	21.588	6,196	2,67,518	0	0	8,227	21.588	3,55,209	87,690	2,67,518	
			(v) 3rd Year weeding (one time)	Ha.	21.588	3,942	85,100	0	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.	21.588	3,001	64,786	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	21.588	3,001	64,786	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	21.588	1,697	36,635	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	21.588	1,697	36,635	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	21.588	1,697	36,635	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	21.588	1,697	36,635	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	21.588	1,697	36,635	0	0	0	0	0	0	0	
			SUB TOTAL (B)				6,65,364		0			3,55,209	87,690	2,67,518	
			(xiii) Overhead/Office Expenses,TA/DA	5%			1,60,514		0			1,68,731	0	1,68,731	
			(xiv) Monitoring & Evaluation	2%			64,221		0			67,493	0	67,493	
			(xv) Contingencies	4%			1,28,441		0			1,34,985	0	1,34,985	
			(xvi) Add : increase cost on SoR	15%			4,81,661		0			5,06,194	0	5,06,194	
			SUB TOTAL (C)				8,34,837		0			8,77,403	0	8,77,403	
			TOTAL (A+B+C)				40,45,908		0			42,52,029	5,61,400	36,90,628	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	East (T)	Range :	Gangtok	Location:	Bhusuk RF		(Amount in Rupees)
---------------------------------	-----------------	---------	----------------	-----------	------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)	
327	Diversion of forest land for up-gradation and extension of road from Syari Cooperative to Middle Syari School, km 1st to 3rd in East District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	East	Creation												
			(i) Block Plantation	Ha.	0.916	28,458	26,068	0	0	37,735	0.916	34,565	8,498	26,068	
			(ii) Cost of seedlings	Nos.	1832	5.40	9,893	0	0	10	1832	18,320	8,427	9,893	
			SUB TOTAL (A)				35,960		0			52,885	16,925	35,960	
			Maintenance												
			(iii) 2nd Year weeding (one time)	Ha.	0.916	3,880	3,554	0	0	8,227	0.916	7,536	3,982	3,554	
			(iv) 3rd Year weeding (one time)	Ha.	0.916	3,880	3,554	0	0	0	0	0	0	0	
			(v) 4th Year weeding (one time)	Ha.	0.916	1,560	1,429	0	0	0	0	0	0	0	
			(vi) 5th Year weeding (one time)	Ha.	0.916	1,560	1,429	0	0	0	0	0	0	0	
			(vii) 6th Year weeding (one time)	Ha.	0.916	1,040	953	0	0	0	0	0	0	0	
			(viii) 7th Year weeding (one time)	Ha.	0.916	1,040	953	0	0	0	0	0	0	0	
			SUB TOTAL (B)				11,871		0			7,536	3,982	3,554	
			(xii) Overhead/Office Expenses,TA/DA	5%			2,393		0			3,021	0	3,021	
			(xiii) Monitoring & Evaluation	2%			957		0			1,208	0	1,208	
			(xiv) Contingencies	4%			1,913		0			2,417	0	2,417	
			SUB TOTAL (C)				5,262		0			6,646	0	6,646	
			TOTAL (A+B+C)				53,094		0			67,068	20,907	46,161	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	East (T)	Range :	Rongli	Location:	Chujachen RF		(Amount in Rupees)
---------------------------------	-----------------	---------	---------------	-----------	---------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)	
328	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Hathicherey within Pangolakha Wildlife Sanctuary in East District of Sikkim.	East	Creation												
			(i) Block Plantation	Ha.	1.00	37,730	37,730	0	0	37,735	1.00	37,735	5	37,730	
			SUB TOTAL (A)				37,730		0			37,735	5	37,730	
			Maintenance												
			(iv) 2nd Year weeding (two time)	Ha.	1.00	6,345	12,690	0	0	8,227	1.000	16,454	3,764	12,690	
			(v) 3rd Year weeding (one time)	Ha.	1.00	3,942	3,942	0	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.	1.00	3,001	3,001	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	1.00	3,001	3,001	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			SUB TOTAL (B)				31,119		0			16,454	3,764	12,690	
			(xiii) Overhead/Office Expenses,TA/DA	5%			3,442		0			2,709	0	2,709	
			(xiv) Monitoring & Evaluation	2%			1,377		0			1,084	0	1,084	
			(xv) Contingencies	4%			2,754		0			2,168	0	2,168	
			(xvi) Add : increase cost on SoR	15%			10,327		0			8,128	0	8,128	
			SUB TOTAL (C)				17,900		0	0	0	14,089	0	14,089	
			TOTAL (A+B+C)				86,749		0			68,278	3,769	64,509	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	East (T)	Range :	Singtam	Location:	Tumlabong RF	(Amount in Rupees)	
---------------------------------	-----------------	---------	----------------	-----------	---------------------	---------------------------	--

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)	
329	Diversion of forest land for construction of water tank, bore well and erecting of pipe line for the public of Majitar from Tumlabong RF in East District of Sikkim by President, Rangpo Nagar Pahchayat.	East	Creation												
			(i) Avenue Plantation with bamboo basket	Km	0.05	60,858	3,043	0	0	64,195	0.05	3,210	167	3,043	
			(ii) Watch & Ward for one year	M/days	365	300	1,09,500	0	0	300	365	1,09,500	0	1,09,500	
			SUB TOTAL (A)				1,12,543	0				1,12,710	167	1,12,543	
			Maintenance												
			(iii) 2nd Year weeding (two time)	Ha.	0.05	3,750	375	0	0	4,206	0.05	421	46	375	
			(iv) 3rd Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0	
			(v) 4th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0	
			(vi) 5th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0	
			(vii) 6th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0	
			(viii) 7th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0	
			(ix) 8th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0	
			(x) 9th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0	
			(xi) 10th Year weeding (one time)	Ha.	0.05	2,500	125	0	0	0	0	0	0	0	
			SUB TOTAL (B)				1,375	0				421	46	375	
			(xii) Overhead/Office Expenses,TA/DA	5%			5,696		0			5,657	0	5,657	
			(xiii) Monitoring & Evaluation	2%			2,278		0			2,263	0	2,263	
			(xiv) Contingencies	4%			4,557		0			4,525	0	4,525	
			(xv) Add : increase cost on SoR	15%			17,088		0			0	0	0	
			SUB TOTAL (C)				29,619	0		0	0	12,444	0	12,444	
			TOTAL (A+B+C)				1,43,537	0				1,25,575	212	1,25,362	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	South (T)	Range :	Melli	Location:	Gom Khola		(Amount in Rupees)
---------------------------------	-----------	---------	-------	-----------	-----------	--	--------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
330	Diversion of forest land under Kitam Bird Sanctuary for construction / widening of Melli - Manpur - Namchi road (32 km) in South District of Sikkim by Roads & Bridges Department, Govt. of Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	2.00	37,730	75,460	0	0	37,735	2.00	75,470	10	75,460	
			(ii) Live Hedge Fencing	Km	1.00	45,627.00	45,627	0	0	57,568	1.00	57,568	11,941	45,627	
			(iii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0	0	54,770	0.50	27,385	4,420	22,966	
			SUB TOTAL (A)				1,44,053		0			1,60,423	16,371	1,44,053	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	2.00	6,196	12,392	0	0	10,847	2.00	21,694	13,800	7,894	
			(iv) 2nd Year weeding (one time)	Ha.	2.00	3,947	7,894	0	0	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	2.00	3,001	6,002	0	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xiii) 1st year maint. of Fencing	Km	1	3,001	3,001	0	0	0	0	0	0	0	
			(xiv) 1st year maint. of Fencing	Km	1	1,697	1,697	0	0	0	0	0	0	0	
			(xv) 1st year maint. of Fencing	Km	1	1,697	1,697	0	0	0	0	0	0	0	
			SUB TOTAL (B)				59,049		0			21,694	13,800	7,894	
			(xvi) Overhead/Office Expenses,TA/DA	5%			10,155		0			9,106	0	9,106	
			(xvii) Monitoring & Evaluation	2%			4,062		0			3,642	0	3,642	
			(xviii) Contingencies	4%			8,124		0			7,285	0	7,285	
			SUB TOTAL (C)				22,341		0			20,033	0	20,033	
			TOTAL (A+B+C)				2,25,443		0			2,02,150	30,171	1,71,979	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	East (T)	Range :	Singtam	Location:	Sitey RF		(Amount in Rupees)
---------------------------------	-----------------	---------	----------------	-----------	-----------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
331	Diversion of forest land for construction of link road to dumping yard Sivok - Rangpo New BG Rail Line Project by Indian Railways in East District of Sikkim	East	Creation												
			(i) Block Plantation	Ha.	0.3164	37,735	11,939	0	0	37,735	0.3164	11,939	0	11,939	
			(ii) Carriage of seedlings	Nos.	0.3164	2,100	664	0	0	2,100	0.3164	664	0	664	
			(iii) Soil & Moisture Conservation	Ha.	0.0791	54,770	4,332	0	0	54,770	0.0791	4,332	0	4,332	
			(iv) Dry Stone Wall Fencing	Km	0.048	9,54,600	45,821	0	0	9,54,600	0.048	45,821	0	45,821	
			SUB TOTAL (A)				62,757		0			62,757	0	62,757	
			Maintenance												
			(iv) 1st Year weeding (one time)	Ha.	0.3164	10,847	3,432	0	0	10,847	0.3164	3,432	0	3,432	
			(iv) 2nd Year weeding (one time)	Ha.	0.3164	8,227	2,603	0	0	0	0	0	0	0	
			(v) 3rd Year weeding (one time)	Ha.	0.3164	5,719	1,809	0	0	0	0	0	0	0	
			(vi) 4th Year weeding (one time)	Ha.	0.3164	4,360	1,380	0	0	0	0	0	0	0	
			(vii) 5th Year weeding (one time)	Ha.	0.3164	4,360	1,380	0	0	0	0	0	0	0	
			(viii) 6th Year weeding (one time)	Ha.	0.3164	4,360	1,380	0	0	0	0	0	0	0	
			(ix) 7th Year weeding (one time)	Ha.	0.3164	3,182	1,007	0	0	0	0	0	0	0	
			(x) 8th Year weeding (one time)	Ha.	0.3164	3,182	1,007	0	0	0	0	0	0	0	
			(xi) 9th Year weeding (one time)	Ha.	0.3164	3,182	1,007	0	0	0	0	0	0	0	
			(xii) 10th Year weeding (one time)	Ha.	0.3164	3,182	1,007	0	0	0	0	0	0	0	
			(xiii) Maint. of Fencing (10% of cost)	Km			4,582	0	0	0	0	0	0	0	
			SUB TOTAL (B)				20,592		0			3,432	0	3,432	
			(xiii) Overhead/Office Expenses,TA/DA	5%			4,167		0			3,309	0	3,309	
			(xiv) Monitoring & Evaluation	2%			1,667		0			1,324	0	1,324	
			(xv) Contingencies	4%			3,334		0			2,648	0	2,648	
			SUB TOTAL (C)				9,168		0			7,281	0	7,281	
			TOTAL (A+B+C)				92,517		0			73,470	0	73,470	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	South (T)	Range :	Namchi	Location:	Govt. Khasmal, Palum		(Amount in Rupees)
---------------------------------	------------------	---------	---------------	-----------	-----------------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
332	Diversion of forest land for construction of Rural Connectivity Road from Singtam to Palum in South Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	1.1040	37,730	41,654	0	0	37,735	1.1040	41,659	6	41,654	
			(ii) Dry Stone Wall Fencing	Km	0.6624	7,41,651	4,91,270	0	0	9,54,600	0.6624	6,32,327	1,41,057	4,91,270	
			(iii) Soil & Moisture Conservation	Ha.	0.276	45,931	12,677	0	0	54,770	0.276	15,117	2,440	12,677	
			(iv) Cost of growing seedling including the cost of nursery inputs etc.	Ha.	0.14	4,34,234	60,793	0	0	6,15,040	0.14	86,106	25,313	60,793	
			SUB TOTAL (A)				6,06,393	0	0			7,75,209	1,68,815	6,06,393	
			Maintenance												
			(v) 2nd Year weeding (one time)	Ha.	1.1040	6,196	6,840	0	0	8,227	1.1040	9,083	2,242	6,840	
			(vi) 3rd Year weeding (one time)	Ha.	1.1040	3,947	4,357	0	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	1.1040	3,001	3,313	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	1.1040	3,001	3,313	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	1.1040	1,697	1,873	0	0	0	0	0	0	0	
			(xiv) Maint. of fencing (10% of the cost)	Km			49,126	0	0	0	0	0	0	0	
			SUB TOTAL (B)				76,318	0	0	0	0	9,083	2,242	6,840	
			(xv) Overhead/Office Expenses,TA/DA	5%			34,136	0	0	0	0	39,215	0	39,215	
			(xvi) Monitoring & Evaluation	3%			20,481	0	0	0	0	23,529	0	23,529	
			(xvii) Contingencies	2%			13,654	0	0	0	0	15,686	0	15,686	
			(xviii) Add : 30% increased cost above SoR	30%			1,91,489	0	0	0	0	0	0	0	
			SUB TOTAL (C)				2,59,760	0	0	0	0	78,429	0	78,429	
			TOTAL (A+B+C)				9,42,471	0	0	0	0	8,62,720	1,71,058	6,91,663	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	South (T)	Range :	Namchi	Location:	Chamgaon Khasmal		(Amount in Rupees)
---------------------------------	------------------	---------	---------------	-----------	-------------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
333	Diversion of forest land for construction of Rural Connectivity Road from Upper Mamley Chamgaon to Doling Gaon PWD Road in South Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	0.8280	37,730	31,240	0	0	37,735	0.8280	31,245	4	31,240	
			(ii) Dry Stone Wall Fencing	Km	0.4968	7,41,651	3,68,452	0	0	9,54,600	0.4968	4,74,245	1,05,793	3,68,452	
			(iii) Soil & Moisture Conservation	Ha.	0.207	45,931	9,508	0	0	54,770	0.207	11,337	1,830	9,508	
			(iv) Cost of growing seedling including the cost of nursery inputs etc.	Ha.	0.10	4,34,234	43,423	0	0	6,15,040	0.10	61,504	18,081	43,423	
			SUB TOTAL (A)				4,52,624		0			5,78,331	1,25,707	4,52,624	
			Maintenance												
			(v) 2nd Year weeding (one time)	Ha.	0.8280	6,196	5,130	0	0	8,227	0.8280	6,812	1,682	5,130	
			(vi) 3rd Year weeding (one time)	Ha.	0.8280	3,947	3,268	0	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	0.8280	3,001	2,485	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	0.8280	3,001	2,485	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	0.8280	1,697	1,405	0	0	0	0	0	0	0	
			(xiv) Maint. of fencing (10% of the cost)	Km			36,845	0	0	0	0	0	0	0	
			SUB TOTAL (B)				57,239	0	0	0	0	6,812	1,682	5,130	
			(xv) Overhead/Office Expenses,TA/DA	5%			25,493	0	0	0	0	29,257	0	29,257	
			(xvi) Monitoring & Evaluation	3%			15,296	0	0	0	0	17,554	0	17,554	
			(xvii) Contingencies	2%			10,197	0	0	0	0	11,703	0	11,703	
			(xviii) Add : 30% increased cost above SoR	30%			1,46,004	0	0	0	0	0	0	0	
			SUB TOTAL (C)				1,96,991	0	0	0	0	58,514	0	58,514	
			TOTAL (A+B+C)				7,06,853	0	0	0	0	6,43,658	1,27,389	5,16,268	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	East (T)	Range :	Rongli	Location:	Chujachen RF		(Amount in Rupees)
---------------------------------	-----------------	---------	---------------	-----------	---------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
						7	8	9	10	11	12	13	(Col. 13-15)	(Col. 8)	
334	Diversion of forest land for establishment of Company Head Quarter/ Border Out Post at Talkharka (Rongli) in East District of Sikkim.	East	Creation												
			(i) Block Plantation	Ha.	1.00	37,730	37,730	0	0	37,735	1.000	37,735	5	37,730	
			SUB TOTAL (A)				37,730		0			37,735	5	37,730	
			Maintenance												
			(ii) 2nd Year weeding (two time)	Ha.	1.00	6,345	12,690	0	0	8,227	1.00	16,454	3,764	12,690	
			(iii) 3rd Year weeding (one time)	Ha.	1.00	3,942	3,942	0	0	0	0	0	0	0	
			(iv) 4th Year weeding (one time)	Ha.	1.00	3,001	3,001	0	0	0	0	0	0	0	
			(v) 5th Year weeding (one time)	Ha.	1.00	3,001	3,001	0	0	0	0	0	0	0	
			(vi) 6th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			(vii) 7th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			(viii) 8th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			(ix) 9th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			(x) 10th Year weeding (one time)	Ha.	1.00	1,697	1,697	0	0	0	0	0	0	0	
			SUB TOTAL (B)				31,119		0			16,454	3,764	12,690	
			(xi) Overhead/Office Expenses,TA/DA	5%			3,442		0			2,709	0	2,709	
			(xii) Monitoring & Evaluation	2%			1,377		0			1,084	0	1,084	
			(xiii) Contingencies	4%			2,754		0			2,168	0	2,168	
			Add : Increase cost on SoR	15%			10,327		0			0	0	0	
			SUB TOTAL (C)				17,901		0			5,961	0	5,961	
			TOTAL (A+B+C)				86,750		0			60,150	3,769	56,381	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	South (T)	Range :	Lingmoo	Location:	Manzing		(Amount in Rupees)
---------------------------------	------------------	---------	----------------	-----------	----------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
						7	8	9	10	11	12	13	14	15	
335	Diversion of Forest Land for construction of Link Road from Tanak Bridge to Takdang Lingmoo in South District of Sikkim.	South	Creation												
			(i) Block Plantation	Ha.	2.00	37,730	75,460	0	0	37,735	2.00	75,470	10	75,460	
			(ii) Dry Stone Wall Fencing	Km	3.00	7,41,651	22,24,953	0	0	9,54,600	3.00	28,63,800	6,38,847	22,24,953	
			(iii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0	0	54,770	0.50	27,385	4,420	22,966	
			(iv) Cost of growing seedling including the cost of nursery inputs etc.	Ha.	0.25	4,34,234	1,08,559	0	0	6,15,040	0.25	1,53,760	45,202	1,08,559	
			SUB TOTAL (A)				24,31,937		0			31,20,415	6,88,478	24,31,937	
			Maintenance												
			(v) 2nd Year weeding (two time)	Ha.	2.00	6,196	12,392	0	0	8,227	2.00	16,454	4,062	12,392	
			(vi) 3rd Year weeding (one time)	Ha.	2.00	3,947	7,894	0	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	2.00	3,001	6,002	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	2.00	1,697	3,394	0	0	0	0	0	0	0	
			(xiv) Maint. of fencing (10% of the cost)	Km			88,998	0	0	0	0	0	0	0	
			SUB TOTAL (B)				1,38,258		0			16,454	4,062	12,392	
			(xv) Overhead/Office Expenses,TA/DA	5%			1,28,510		0		0	4,70,530	0	4,70,530	
			(xvi) Monitoring & Evaluation	2%			51,404		0		0	4,07,793	0	4,07,793	
			(xvii) Contingencies	4%			1,02,808		0		0	3,76,424	0	3,76,424	
			(xviii) Add : 30% increased cost above SoR	30%			7,71,059		0		0	0	0	0	
			SUB TOTAL (C)				10,53,780		0		0	12,54,748	0	12,54,748	
			TOTAL (A+B+C)				36,23,975		0		0	43,91,617	6,92,540	36,99,077	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. 3-SK C 078/2017-SHI/4863-64 dated 15-03-2018]

Name of Implementing Division :	East	Range :	Kyongnosla	Location:	Latui RF	(Amount in Rupees)	
---------------------------------	-------------	---------	-------------------	-----------	-----------------	---------------------------	--

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost		
													(Col. 13-15)	(Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
336	Diversion of forest land for construction of acclimatization Centre at 18th Mile and Hangu Lake for Kailash Mansarovar Pilgrimage and construction of Parking Yard at Nathula in East Sikkim	East	Creation													
			(i) Medicinal Plantation	Ha.	9.7	85,543	8,29,767	0	0	85,543	9.7	8,29,767	0	8,29,767		
			(ii) Soil & Moisture Conservation	Ha.	1.5	67,065	1,00,598	0	0	81,378	1.5	1,22,067	21,470	1,00,598		
			SUB TOTAL (A)				9,30,365		0			9,51,834	21,470	9,30,365		
			Maintenance													
			(iii) 2nd Year weeding (two time)	Ha.	9.7	5,400	1,04,760	0	0	8,838	9.7	1,71,457	66,697	1,04,760		
			(iv) 3rd Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(v) 4th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(vi) 5th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(vii) 6th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(viii) 7th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(ix) 8th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(x) 9th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			(xi) 10th Year weeding (one time)	Ha.	9.7	3,000	29,100	0	0	0	0	0	0	0		
			SUB TOTAL (B)				3,37,560		0			1,71,457	66,697	1,04,760		
			(xii) Overhead/Office Expenses,TA/DA	5%			63,396		0				56,165	0	56,165	
			(xiii) Monitoring & Evaluation	2%			25,358		0				22,466	0	22,466	
(xiv) Contingencies	4%			50,717		0				44,932	0	44,932				
(xv) Add : increase cost on SoR	15%			1,90,189		0				0	0	0				
SUB TOTAL (C)				3,29,660		0			1,23,562	0	1,23,562					
TOTAL (A+B+C)						15,97,585		0		12,46,853	88,167	11,58,687				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :		East (T)	Range :	Gangtok	Location: Song RF		(Amount in Rupees)										
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks		
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
337	Diversion of 0.2592 Ha of Forest Land for laying 66 KV Single Circuit Transmission Line from Khamdong to Makha transmission in East District Sikkim	East	Creation														
			(i) Block Plantation	Ha.	0.5184	37,735	19,562	0	0	37,735	0.5184	19,562	0	19,562			
			(ii) Carriage of seedlings	Ha.	0.5184	2,100	1,089	0	0	2,100	0.5184	1,089	0	1,089			
			(iii) Soil & Moisture Conservation	Ha.	0.50	54,770	27,385	0	0	54,770	0.50	27,385	0	27,385			
			(iv) Dry Stone Wall Fencing	Km	0.50	9,54,600	4,77,300	0	0	9,54,600	0.50	4,77,300	0	4,77,300			
			SUB TOTAL (A)				5,25,335	0			5,25,335	0	5,25,335				
			Maintenance														
			(v) 1st Year weeding (one time)	Ha.	0.5184	10,847	5,623	0	0	10,847	0.5184	5,623	0	5,623			
			(vi) 2nd Year weeding (one time)	Ha.	0.5184	8,227	4,265	0	0	0	0	0	0	0			
			(vii) 3rd Year weeding (one time)	Ha.	0.5184	8,227	4,265	0	0	0	0	0	0	0			
			(viii) 4th Year weeding (one time)	Ha.	0.5184	4,360	2,260	0	0	0	0	0	0	0			
			(ix) 5th Year weeding (one time)	Ha.	0.5184	4,360	2,260	0	0	0	0	0	0	0			
			(x) 6th Year weeding (one time)	Ha.	0.5184	4,360	2,260	0	0	0	0	0	0	0			
			(xi) 7th Year weeding (one time)	Ha.	0.5184	3,182	1,650	0	0	0	0	0	0	0			
			(x) 8th Year weeding (one time)	Ha.	0.5184	3,182	1,650	0	0	0	0	0	0	0			
			(xii) 9th Year weeding (one time)	Ha.	0.5184	3,182	1,650	0	0	0	0	0	0	0			
			(xiii) 10th Year weeding (one time)	Ha.	0.5184	3,182	1,650	0	0	0	0	0	0	0			
SUB TOTAL (B)				27,532	0				5,623	0	5,623						
(xiv) Overhead/Office Expenses,TA/DA	5%			27,641		0				26,548	0	26,548					
(xv) Monitoring & Evaluation	2%			11,057		0				10,619	0	10,619					
(xvi) Contingencies	4%			22,115		0				21,238	0	21,238					
SUB TOTAL (C)				60,813	0				58,405	0	58,405						
TOTAL (A+B+C)						6,13,680	0			5,89,364	0	5,89,364					

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

Name of Implementing Division :	South (T)	Range :	Ravangla	Location:	Tingmo Khasmal		(Amount in Rupees)
---------------------------------	------------------	---------	-----------------	-----------	-----------------------	--	---------------------------

Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
338	Diversion of Forest Land for construction of Termination facilities of 132 KV Sagabari to Geyzing Transmission Line at Legship Pool in South Sikkim	South	Creation												
			(i) Block Plantation	Ha.	0.50	37,735	18,868	0	0	37,735	0.50	18,868	0	18,868	
			(ii) Carriage of seedlings	Ha.	0.50	2,200	1,100	0	0	2,200	0.50	1,100	0	1,100	
			(iii) Soil & Moisture Conservation	Ha.	0.125	54,770	6,846	0	0	54,770	0.125	6,846	0	6,846	
			(iv) Live Hedge Fencing	Km	0.50	45,627	22,814	0	0	57,568	0.50	28,784	5,971	22,814	
			SUB TOTAL (A)				49,627	0				55,598	5,971	49,627	
			Maintenance												
			(v) 1st Year weeding (one time)	Ha.	0.50	10,847	5,424	0	0	10,847	0.50	5,424	0	5,424	
			(vi) 2nd Year weeding (one time)	Ha.	0.50	8,227	4,114	0	0	0	0	0	0	0	
			(vii) 3rd Year weeding (one time)	Ha.	0.50	8,227	4,114	0	0	0	0	0	0	0	
			(viii) 4th Year weeding (one time)	Ha.	0.50	4,360	2,180	0	0	0	0	0	0	0	
			(ix) 5th Year weeding (one time)	Ha.	0.50	4,360	2,180	0	0	0	0	0	0	0	
			(x) 6th Year weeding (one time)	Ha.	0.50	4,360	2,180	0	0	0	0	0	0	0	
			(xi) 7th Year weeding (one time)	Ha.	0.50	3,182	1,591	0	0	0	0	0	0	0	
			(xii) 8th Year weeding (one time)	Ha.	0.50	3,182	1,591	0	0	0	0	0	0	0	
			(xiii) 9th Year weeding (one time)	Ha.	0.50	3,182	1,591	0	0	0	0	0	0	0	
			(xiv) 10th Year weeding (one time)	Ha.	0.50	3,182	1,591	0	0	0	0	0	0	0	
			SUB TOTAL (B)				26,555	0				5,424	0	5,424	
			(xv) Overhead/Office Expenses,TA/DA	5%			3,809	0	0			3,051	0	3,051	
			(xvi) Monitoring & Evaluation	2%			1,524	0	0			1,220	0	1,220	
			(xvii) Contingencies	4%			3,047	0	0			2,441	0	2,441	
			SUB TOTAL (C)				8,380	0				6,712	0	6,712	
			TOTAL (A+B+C)				84,562	0				67,734	5,971	61,763	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. 3-SK C 078/2017-SHI/4863-64 dated 15-03-2018]

Name of Implementing Division :		East (T)	Range :	Pakyong	Location: Thekabong RF		(Amount in Rupees)									
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks	
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
339	Diversion of Forest Land for construction of 2-Lane road Ranipool to Pakyong (Airport Road) on NH-717) in East District of Sikkim	East	Creation													
			(i) Block Plantation	Ha.	3.1884	37,730	1,20,298	0	0	37,735	3.1884	1,20,314	16	1,20,298		
			(ii) Stone Wall Fencing	Km	1	7,41,651	7,41,651	0	0	9,54,600	1	9,54,600	2,12,949	7,41,651		
			(iii) Soil & Moisture Conservation	Ha.	0.50	45,931	22,966	0	0	54,770	0.50	27,385	4,420	22,966		
			SUB TOTAL (A)				8,84,915		0			11,02,299	2,17,384	8,84,915		
			Maintenance													
			(iv) 2nd Year weeding (two time)	Ha.	3.1884	6,196	39,511	0	0	8,227	3.1884	52,462	12,951	39,511		
			(v) 3rd Year weeding (one time)	Ha.	3.1884	3,942	12,569	0	0	0	0	0	0	0		
			(vi) 4th Year weeding (one time)	Ha.	3.1884	3,001	9,568	0	0	0	0	0	0	0		
			(vii) 5th Year weeding (one time)	Ha.	3.1884	3,001	9,568	0	0	0	0	0	0	0		
			(viii) 6th Year weeding (one time)	Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0		
			(ix) 7th Year weeding (one time)	Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0		
			(x) 8th Year weeding (one time)	Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0		
			(xi) 9th Year weeding (one time)	Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0		
			(xii) 10th Year weeding (one time)	Ha.	3.1884	1,697	5,411	0	0	0	0	0	0	0		
			SUB TOTAL (B)				98,270		0			52,462	12,951	39,511		
			(xiii) Overhead/Office Expenses,TA/DA	5%			49,159		0			57,738	0	57,738		
(xiv) Monitoring & Evaluation	2%			19,664		0			23,095	0	23,095					
(xv) Contingencies	4%			39,327		0			46,190	0	46,190					
(xvi) Add : increase cost on SoR	15%			1,47,478		0			0	0	0					
SUB TOTAL (C)				2,55,628		0			1,27,024	0	1,27,024					
TOTAL (A+B+C)						12,38,812		0		12,81,785	2,30,336	10,51,449				

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF COMPENSATORY AFFORESTATION SCHEME (CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No. 3-SK C 078/2017-SHI/4863-64 dated 15-03-2018]

Name of Implementing Division :		South (T)	Range :	Rabong & Namchi	Location:	Rayong RF & Namchi			(Amount in Rupees)						
Object Head	Name of FC Case	District /Division	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT 2020-21		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		Remarks
						SoR-2013	Amount	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost (Col. 13-15)	Original Cost (Col. 8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
340	Diversion of forest land (South District = 15.74 Ha. + East District = 0.37 Ha.) for construction of 2 lane road from Singtam - Tarku - Rabongla - Legship - Gyalshing (Section from Singtam to Rabongla) NH-510 in South / East Districts of Sikkim by National Highways & Infrastructure Development Corporation Limited.	South	Creation												
			(i) Silvipasture Development (SPD)	Ha.	32	22,379	7,16,128	0	0	25,757	32	8,24,224	1,08,096	7,16,128	
			(ii) Soil & Moisture Conservation	Ha.	16.50	44,214	7,29,531	0	0	54,770	16.50	9,03,705	1,74,174	7,29,531	
			(iii) Dry Stone Wall Fencing	Km	1.2	7,41,651	8,89,981	0	0	9,54,600	1.2	11,45,520	2,55,539	8,89,981	
			(iv) Awareness / extension / training / publicity & documentation etc.	Job			50,000	0	0			0	0	0	In NFY
			SUB TOTAL (A)				23,85,640	0	0			28,73,449	5,37,809	23,35,640	
			Maintenance												
			(v) 2nd Year weeding (two time)	Ha.	32	3,535	1,13,120	0	0	8,227	32	5,26,528	4,13,408	1,13,120	
			(vi) 3rd Year weeding (one time)	Ha.	32	1,964	62,848	0	0	0	0	0	0	0	
			(vii) 4th Year weeding (one time)	Ha.	32		0	0	0	0	0	0	0	0	
			(viii) 5th Year weeding (one time)	Ha.	32		0	0	0	0	0	0	0	0	
			(ix) 6th Year weeding (one time)	Ha.	32		0	0	0	0	0	0	0	0	
			(x) 7th Year weeding (one time)	Ha.	32		0	0	0	0	0	0	0	0	
			(xi) 8th Year weeding (one time)	Ha.	32		0	0	0	0	0	0	0	0	
			(xii) 9th Year weeding (one time)	Ha.	32		0	0	0	0	0	0	0	0	
			(xiii) 10th Year weeding (one time)	Ha.	32		0	0	0	0	0	0	0	0	
			(xiv) Maintenance of fencing for next 2 years (20% of the cost)	Km		7,41,651	1,48,330	0	0	0	0	0	0	0	
			SUB TOTAL (B)				3,24,298	0	0			5,26,528	4,13,408	1,13,120	
			(xv) Overhead/Office Expenses,TA/DA	5%			1,35,497	0	0			1,69,999	0	1,69,999	
			(xvi) Monitoring & Evaluation	2%			54,199	0	0			68,000	0	68,000	
			(xvii) Contingencies	4%			1,08,396	0	0			1,35,999	0	1,35,999	
			SUB TOTAL (C)				2,98,092	0	0			3,73,997	0	3,73,997	
			TOTAL (A+B+C)				30,08,030	0	0			37,73,974	9,51,217	28,22,758	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF PENAL COMPENSATORY AFFORESTATION SCHEME (PENAL CAS)

Major Head : 2406		Forestry & Wildlife		F U N D P O S I T I O N				Original Cost		Incremental cost		TOTAL			
Sub Major Head : 4		Afforestation and Ecology Development		Penal CA cost for Rs.6,36,000 paid by UA				6,36,000		21,400		6,57,400			
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
		Status of the CA scheme		CA raised, Maintenance activity is going on		Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Physical Target to be achieved	REVISED PROVISION for proposed activity		ORIGINAL PROVISION		Proposed allocation for 2021-22			REMAKRS	
							SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (col. 13+14)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(1)	Penal CAS in respect of diversion of forest land for construction Teesta HEP stage-III by Teesta Urja Pvt Limited in North Sikkim	NORTH	Mangan		Creation										
					(i) Cost of block plantation	Ha.	5.00	0	0	37,730	1,88,650	0	0	0	
					(ii) Soil & Moisture Conservation	Ha.	1.10	0	0	45,931	50,524	0	0	0	
					(iii) Barbed Wire fencing with bally	km	0.70	0	0	3,10,800	2,17,560	0	0	0	
					SUB TOTAL (A)				0		4,56,734	0	0	0	
					Maintenance										
					(vi) 1st Year Weeding (two times)	Ha.	5.00	0	0	0	0	0	0	0	
					(vii)2nd Year weeding (two time)	Ha.	5.00	0	0	6,196	30,980	0	0	0	
					(viii) 3rd Year weeding (two time)	Ha.	5.00	8,227	41,135	3,947	19,735	21,400	19,735	41,135	
					(ix) 4th Year weeding (two time)	Ha.	5.00	0	0	3,001	15,005	0	0	0	
					(x) 5th Year weeding (two time)	Ha.	5.00	0	0	3,001	15,005	0	0	0	
					(xi) 6th Year weeding (one time)	Ha.	5.00	0	0	1,697	8,485	0	0	0	
					(xii) 7th Year weeding (one time)	Ha.	5.00	0	0	1,697	8,485	0	0	0	
					(xiii) 8th Year weeding (one time)	Ha.	5.00	0	0	1,697	8,485	0	0	0	
					(xiv) 8th Year weeding (one time)	Ha.	5.00	0	0	1,697	8,485	0	0	0	
					(xv)10th Year weeding (one time)	Ha.	5.00	0	0	1,697	8,485	0	0	0	
					SUB TOTAL (B)				41,135		1,23,150	21,400	19,735	41,135	
					(xvii) (a) Overhead/OE, TA/DA	5%			0		28,203	0	0	0	
					(b) Monitoring & Evaluation	2%			1,508		9,304	0	1,508	1,508	
					(c) Contingencies	4%			0		18,609	0	0	0	
					SUB TOTAL (C)				1,508		56,116	0	1,508	1,508	
					TOTAL (A+B+C)				41,135		6,36,000	21,400	19,735	41,135	

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR CREATION OF PENAL COMPENSATORY AFFORESTATION SCHEME (PENAL CAS)

[Based on Forest Clearance granted by the Ministry vide Letter No.1526/FCA/FEWMD/311-316 dated 02-08-2016]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original Cost		Incremental cost		TOTAL	
Sub Major Head : 4		Afforestation and Ecology Development				Approved CA cost of Rs. 397076 recovered from UA				3,97,076		5,896		4,02,972	
Minor Head : 103		State Compensatory Afforestation (SCA)													
Sub-Head : 1		Compensatory Afforestation													
Status of the CA scheme		CA raised, Maintenance activity is going on				Physical Target in Ha/Km/No.				Amount in Rupees					
Object Head	Name of CA scheme	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	REVISED PROVISION for proposed activity only		ORIGINAL PROVISION As per CAS		Proposed allocation for the Yr. 2021-22			REMAKRS
								SoR-2018	Amount	SoR-2013	Amount	Incremental cost (Col. 10-12)	Original Amount (Col. 12)	Total (col. 13+14)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(2)	CAS in lieu of Diversion of 31.84 Ha of forest land for construction of road Tamze Point 3937 - Point 4685 to CL-9 specification in North Sikkim by 129 RCC (BRO).	North	Phodong		Creation										
					(1) Mixed Medicinal Plantation HA	Ha.	2.00	0	0	54,117	1,08,234	0	0	0	
					(2) Dry Stone Wall Fencing HA	Km	0.20	0	0	8,71,440	1,74,288	0	0	0	
					(2) Soil & Moisture Conservation HA	Ha.	0.25	0	0	67,065	16,766	0	0	0	
					SUB TOTAL (A)				0		2,99,288	0	0	0	
					Maintenance										
					(iv) 1st Year weeding (two time)	Ha.	2.00	0	0	0	0	0	0	0	
					(v) 2nd Year weeding (two time)	Ha.	2.00	0	0	9,237	18,474	0	0	0	
					(vi) 3rd Year weeding (two time)	Ha.	2.00	8,838	17,676	5,890	11,780	5,896	11,780	17,676	NTFP Division
					(vii) 4th Year weeding (two time)	Ha.	2.00	0	0	4,501	9,002	0	0	0	
					(viii) 5th Year weeding (one time)	Ha.	2.00	0	0	4,501	9,002	0	0	0	
					(ix) 6th Year weeding (one time)	Ha.	2.00	0	0	2,545	5,090	0	0	0	
					(x) 7th Year weeding (one time)	Ha.	2.00	0	0	2,545	5,090				
					SUB TOTAL (B)				17,676		58,438	5,896	11,780	17,676	
					(a) Overhead/Office Expenses/TA&DA			5%	0		17,886	0	0	0	
					(b) Monitoring & Evaluation			2%	1,944		7,155	0	1,944	1,944	
					(c) Contingencies			4%	0		14,309	0	0	0	
					SUB-TOTAL (C)				1,944		39,350	0	1,944	1,944	
					TOTAL (A+B+C)				19,620		3,97,076	5,896	13,724	19,620	

CATCHMENT AREA TREATMENT PLAN

Detail Head 2. CATCHMENT AREA TREATMENT (CAT) PLAN

Object Head	Name of FCA Project proposal	District	Name of Scheme	Total cost funded by user Agency	Physical Target	Original cost	Incremental cost	Total Cost [Col 7 + 8]	Remarks
1	2	3	4	5	6	7	8	9	10
1	Diversion of 7.4598 Ha. forest land for construction of 99 MW Chujachen HEP by Gati Infrastructue Ltd.	EAST	CAT Plan for Chujachen HEP	173.16	As per programme	28.21	0.00	28.21	
2	Diversion of 32.0506 Ha. forest land for construction of 99 MW Jorethang Loop HEP by DANS Energy.	SOUTH	CAT Plan for Jorethang Loop HEP	136.96	As per programme	0	0	0	Fund exhausted
		WEST				0	0	0	
3	Diversion of forest 147.423 Ha. of forest land for construction of TLDP by National Hydroelectric Power Corpn (NHPC)	EAST	CAT Plan for TLDP	573.29	As per programme	0	0	0	
		South				0	0	0	
4	Diversion of 24.7523 Ha. of forest land for construction of 120 MW Rangit-IV HEP by Jal Power Corporation Ltd. (JPCL).	South	CAT Plan for Ranjeet-IV HEP	200.00	As per programme	0	0	0	
		WEST				0	0	0	
5	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	SOUTH	CAT Plan for Lanco HEP	1122.73	As per programme	33.29	41.76	75.05	
6	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	East	CAT Plan for Lanco HEP [Soil Conservation and Protection Plan]	183.53	As per programme	75.48	37.06	112.54	
7	Diversion of 83.0405 Ha. of forest land for construction of 1200 MW Teesta Stage-III HEP by Teesta Urja Ltd.	NORTH	CAT Plan for Teesta HEP Stage-III	1002.70	As per programme	73.71	14.67	88.38	
8	Diversion of 9.7129 Ha. of forest land for construction of 96 MW Dikchu HEP by Sneha Kinetic Pvt. Ltd.	EAST	CAT Plan for Dikchu HEP	780.92	As per programme	92.79	101.41	194.20	
		NORTH							
9	Diversion of 26.2313 Ha. of forest land for construction of 96 MW Rongni Chhu HEP by Madhya Bharat Power Corporation Ltd.	EAST	CAT Plan for Rongni Chhu HEP	650.28	As per programme	34.84	16.65	51.49	
10	Diversion of 5.431 Ha. of forest land for construction of 66 MW Rangit-II HEP by SHPV Ltd.	WEST	CAT Plan for Rangit-II HEP	415.02	As per programme	56.21	60.74	116.95	
11	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	NORTH	CAT Plan for Panan HEP	332.78	As per programme	57.18	37.10	94.28	
12	Diversion of 22.5069 Ha. of forest land for construction of 52 MW Bhasmey HEP in East Sikkim by Gati Infrastructure Ltd.	East	CAT Plan for Bhasmey HEP	234.06	As per programme	28.45	15.77	44.22	
13	Diversion of 4.3492 Ha. of forest land for construction of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	West	CAT Plan for Tashiding HEP	63.48	As per programme	69.60	54.26	123.87	
Total				5868.91		549.76	379.43	929.18	

(Rupees Nine crores twenty nine lakhs and eighteen thousand) only

Object Head	Name of Activity	Unit	ORIGINAL PROVISION As per approved EMP			ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			Original Cost	Incremental Cost	Remarks
			Old SoR	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	Maint 3rdd Slivi Pasture dev.	ha	0	0	1.50	0	1.50	0	0	0	0	0	0	0	
7	Maint 5th Yr Afforestation	ha	0	0	19.68	360	19.68	0	0	0	0	0	0	0	
8	Maint 6th Yr Afforestation	ha			17.74	340	17.74	0	0	0	0	0	0	0	
	SUB-TOTAL (D)				57.09		54.50		2.59			2.59	2.59	0.00	
D	Administrative Charges														
1	Pay & allowances for office staff @ 10 % of © above	10%			16.50	0	13.50	0	3.00			3.00	3.00	0.00	
2	Contingency such as POL, stationeries, telephone, Electricity, furniture, computer, office rent purchase of field equipments	4%			6.00	0	6.00	0	0.00				0.00	0.00	
3	ToT-Transfer of Technology such as Awareness Tranining/Workshops for staff & beneficieries, Demonstrations, Field visits services to NGOs, educational toour for the farmers & field staff etc	3%			5.05	0	4.98	0	0.07			0.07	0.07	0.00	
4	Construction of labour camps, Huts & stores/purchase of tents for field staff etc	3%			5.05	0	4.98	0	0.07			0.07	0	0	
5	Entry Point activities	3%			5.05	0	4.98	0	0.07			0	0	0	
6	Monitoring & Evaluation (Preparation of reports & booklets etc	2%			3.36	0	3.23	0	0.13			0.13	0.13	0.00	
	SUB TOTAL (E)				41.00		37.67		3.33			3.34	3.34	0.00	
	GRAND TOTAL (A to E)				266.29		255.22		11.07			28.21	28.21	0.00	

(Rupees twenty eight lakhs and twenty one thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR TEESTA HYDRO ELECTRIC PROJECT STAGE-VI IN SOUTH/EAST DISTRICT OF SIKKIM BY LANCO Energy PVT. LTD.

Implementing Division : **Env. & Soil Conservation (South)**

(Amount in lakhs)

Object Head	Name of Activity	Alt.	Unit	ORIGINAL PROVISION As per EMP			ACHIEVEMENT till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMARKS
				Rate	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost [Col.]	Original Cost [Col.]	
														Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	15	16	17	18	19
A	Biological Measures															
1	Artificial Regeneration (AR)	LA	Ha.	12,340	1,500	185.10	496.00	163.00	1,004	22.10	39,835	50	19.92	13.75	6.17	including carriage
2	Aided Natural Regeration (ANR)	HA	Ha.	12,500	80	10.00	80.00	10.00	0	0.00	35,552	0	0	0.00	0.00	
		LA	Ha.	8,300	1,200	99.60	765.00	99.60	435	0.00	25,089	10	2.51	1.68	0.83	
3	Medicinal Plantation	HA	Ha.	42,200	100	42.20	100.00	42.20	0	0.00	71,084	0	0	0.00	0.00	
		LA	Ha.	28,400	100	28.40	40.00	18.65	60	9.75	46,157	10	4.62	1.78	2.84	
4	Small Bamboo, Pareng	LA	Ha.	14,500	100	14.50	75.00	14.50	25	0.00	35,038	10	3.50	2.05	1.45	
5	Silvi-Pasture Development	LA	Ha.	14,300	100	14.30	100.00	14.30	0	0.00	25,757	0	0	0.00	0.00	
6	Sowing/broadcasting and dibbling of seeds	LA	Ha.	10,400	20	2.08	17	2.08	3	0.00	25,625	1	0.26	0.15	0.10	
7	Barbed wire fencing w/wooden Post	HA	km	1,51,000	10	15.10	9.00	15.10	1	0.00	3,81,295	0	0	0.00	0.00	
8	Watch & Ward	HA	Mnth	128	3,000	3.84	463	3.84	2,537	0.00	450	0	0	0.00	0.00	
		LA	Mnth	85	10,000	8.50	1,895	7.98	8,105	0.52	300	730	2.19	1.57	0.62	
9	Vegetative fencing with Jatropha Plantation in rows	LA	km	31,400	25	7.85	25	7.85	0	0.00	0	0	0	0.00	0.00	
	SUB-TOTAL (A)					431.47		399.10		32.37			32.99	20.98	12.01	
B	MAINTENANCE															
1	Artificial Regeneration	LA	Ha.	3,400	1,500	51.00	650	48.01	850	2.99	10,847	80	8.68	5.96	2.72	
2	Aided Natural Regeneration	HA	Ha.	2,560	80	2.05	68	1.87	12	0.17	4,448	0	0	0.00	0.00	
		LA	Ha.	1,536	1,200	58.43	927	33.11	273	25.32	6,505	50	3.25	2.48	0.77	
3	Medicinal Plantation (1st yr.)	HA	Ha.	5,120	100	6.12	100	5.98	0	0.14	8,838	0	0	0.00	0.00	NTFP Division
		LA	Ha.	3,400	100	23.40	100	5.89	0	1.03	6,864	10	0.69	0.35	0.34	
4	Medicinal Plantation (2nd yr.)	LA	Ha.	0	0	0.00	0	0.00	5	1.77	5,892	30	1.77	1.77	0.00	
5	Medicinal Plantation (3rd yr.)	HA	Ha.	0	100	0	0	0.00	0	0	8,838	6.50	0.57	0.57	0.00	
		LA	Ha.	0	100	0	0	0.00	0	0	5,892	5.00	0.29	0.29	0.00	
6	Silvi-pasture Development (1st year)		Ha.	0	100	0	40	1.59	20	1	5,000	0	0	0.00	0.00	
7	Bamboo Plantation (Pareng)		Ha.	0	100	0	34.50	1.33	0	0	0	0	0	0.00	0.00	
8	Nursery development/creation	HA	Ha.	0	0	0	2.00	6.40	0	0	0	0	0	0.00	0.00	
9	Maintenance of nursery	LA	Ha.	0	0	0	2.76	16.84	0	0	0	0	0	0.00	0.00	
	SUB-TOTAL (B)					141.00		121.02		32.43			15.25	11.43	3.83	
C	ENGINEERING MEASURE (In Forest Land)															

Object Head	Name of Activity	Alt.	Unit	ORIGINAL PROVISION As per EMP			ACHIEVEMENT till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMARKS
				Rate	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost [Col.]	Original Cost [Col.]	
														Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	15	16	17	18	19
1	Sausage/crate wall	LA	Cum	1,548	2,000	30.96	1,930	28.54	70	2.42	3,635	30	1.09	0.63	0.46	
2	Dry Rubble Stone Masonry Wall (DRSM)	LA	Cum	768	2,000	15.36	1,710	15.36	290	0.00	2,308	120	2.77	1.85	0.92	
3	Catch Water Drain	LA	Rmtr	1,188	2,000	23.76	1,890	23.76	110	0.00	4,749	50	2.37	1.78	0.59	
4	Bally benching	LA	Ha.	18,100	50	9.05	25	7.17	25	1.88	34,598	12	4.15	1.98	2.17	
	SUB-TOTAL (C)					79.13		74.83		4.30			10.39	6.23	4.15	
D	ENGINEERING MEASURE (In non-Forest Land)															
1	Sausage/crate wall	LA	Cum	1,548	2,000	30.96	1,900	3.96	100	27.00	3,635	40	1.45	0.83	0.62	
2	Dry stone wall	LA	Cum	768	2,000	15.36	1,900	14.23	100	1.13	2,308	50	1.15	0.77	0.38	
3	Catch Water Drain	LA	Rmtr	1,188	2,000	23.76	1,900	22.57	100	1.19	4,749	40	1.90	1.42	0.48	
4	Bally benching	LA	Ha.	18,100	50	9.05	50	9.05	0	0.00	34,598	0	0	0.00	0.00	
	SUB-TOTAL (D)					79.13		49.81		29.32			4.51	3.03	1.48	
E	BIOLOGICAL MEASURES															
1	Fodder Development (Broom Grass Plantation)	LA	Ha.	3,000	1,000	30.00	1,000	30.00	0	0	0	0	0	0	0	
2	Agro-forestry (200 nos of Plants /ha Ficus spps and Moras alba)	LA	Ha.	2,600	1,000	26.00	1,000	26.00	0	0	0	0	0	0	0	
3	Jatropha Plantation (In uncultivable land)	LA	Ha.	31,000	100	31.00	98	20.28	2	10.72	40,300	1	0.40	0.09	0.31	
4	Agave Plantation	LA	Ha.		0	0.00	2.50	1.01	-2.50	-1.01	34,666	0	0	0	0	
	SUB-TOTAL (E)					87.00		77.29		9.71			0.40	0.09	0.31	
F	WELFARE AND INCOME GENERATION PROGRAMM															
1	Horticulture development (Incentive to farmers in the form of planting materials, technical support & training)			10	1,50,000	15.00		11.65	1,50,000	3.35			1.00	0.00	1.00	
2	Medicinal Plants cultivation (Incentive to farmers in the form of planting materials, technical support & training)			8	1,50,000	12.00		10.00	1,50,000	2.00			1.00	0.00	1.00	
3	Floriculture development (Incentives to farmers in the form of planting materials, technical support & training)			10	1,00,000	10.00		8.00	1,00,000	2.00			1.00	0.00	1.00	
4	Alternative fuel programme (Distribution of LPG to below poverty line people of the catchment area)			2,500	200	5.00		5.00	200	0.00			0	0	0.00	
	SUB-TOTAL (F)					42.00		34.65		7.35			3.00	0.00	3.00	
G	TRANSPORT & ACCOMODATION															
1	Bolero vehicle			2	12.00	2.00	12.00	0	0				0	0	0	
2	Three roomed staff quarter with furnishing at Rabangla, Temi, Khamdong			3	21.00	3.00	21.00	0	0				0	0	0	
	SUB-TOTAL (G)					33.00		33.00		0.00			0.00	0.00	0.00	

Object Head	Name of Activity	Alt.	Unit	ORIGINAL PROVISION As per EMP			ACHIEVEMENT till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMARKS
				Rate	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost [Col.]	Original Cost [Col.]	
														Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	15	16	17	18	19
H	ESTABLISHMENT/ADM COST															
1	Pay & allowance for M/roll office staff, driver, peons, typist etc					21.00		21.00	0	0.00				0		0.00
2	Contingencies including office expenses, furniture, computer, photocopying machine, field equipments, POL, Electricity & Telephone bills, vehicle					14.00		9.77	0	4.23				2.51		2.51
3	Construction and shifting of temporary huts, camps, stores, procurement of implements, accessories etc etc					10.00		5.00	0	5.00				2.00		2.00
4	Monitoring & Evaluation by remote sensing, Project & State level committees					10.00		6.23	0	3.77				1.50		1.50
5	Awareness campaign & training of farmers, officers & field staff					10.00		7.65	0	2.35				1.00		1.00
6	Publicity & Printing works etc					5.00		3.70	0	1.30				0.50		0.50
7	Entry Point activities					10.00		7.76	0	2.24				1.00		1.00
	SUB TOTAL (H)					80.00		61.11		18.89				8.51	0.00	8.51
	GRAND TOTAL (A to H)					972.73		850.80		134.37				75.05	41.76	33.29

(Rupees seventy five lakhs) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF SOIL CONSERVATION AND PROTECTION PLAN (PART OF CATCHMENT AREA TREATMENT PLAN) FOR TEESTA HYDRO ELECTRIC PROJECT STAGE-VI IN SOUTH/EAST DISTRICT OF SIKKIM BY LANDO ENERGY PVT. LTD.

Implementing Division : **Env. & Soil Conservation (East)**

(Amount in lakhs)

Object Head	Name of Activity	Alt.	Unit	ORIGINAL PROVISION As per EMP			ACHIEVEMENT till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMARKS
				Rate	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost [Col. 14-16]	Original Cost [Col. 7]	
														Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A	Biological Measures															
1	Creation of high tech nursery	LA	Ha.	3,19,600	1	3.20	0	0	1	3.20	7,79,194	1	7.79	4.60	3.20	
2	Broom Grass Plantation	LA	Ha.	12,350	50	6.18	0	0	50	6.18	19,413	40	7.77	1.59	6.18	
3	Fuel Wood Plantation	LA	Ha.	12,350	50	6.18	0	0	50	6.18	12,350	40	4.94	-1.24	6.18	
4	Fodder Plantation	LA	Ha.	12,350	50	6.18	0	0	50	6.18	22,195	40	8.88	2.70	6.18	
5	Social Fencing	LA	Village	2,550	10	0.26	0	0	10	0.26	2,550	8	0.20	-0.05	0.26	
6	Pasture Development	LA	Ha.	6,250	50	3.13	0	0	50	3.13	20,086	30	6.03	2.90	3.13	
7	Vegetative Fencing	LA	Km	22,320	4	0.89	0	0	4	0.89	57,568	2	1.15	0.26	0.89	
8	Silvi-pasture Development	LA	Ha.	11,750	50	5.88	0	0	50	5.88	25,757	30	7.73	1.85	5.88	
	SUB-TOTAL (A)					31.87		0.00		31.87			44.48	12.61	31.87	
B	MAINTENANCE															
1	High tech nursery	LA	Ha.	1,88,000	1	1.88	0	0	1	1.88	6,06,818	0	0	0	0	In NFY
2	Fuel Wood Plantation	LA	Ha.	2,550	50	1.28	0	0	50	1.28	2,550	40	1.02	-0.26	1.28	
3	Fodder Plantation	LA	Ha.	2,550	50	1.28	0	0	50	1.28	5,394	40	2.16	0.88	1.28	
4	Pasture Development	LA	Ha.	2,550	50	1.28	0	0	50	1.28	4,713	30	1.41	0.14	1.28	
5	Silvi-pasture Development	LA	Ha.	2,550	100	2.55	0	0	100	2.55	5,000	30	1.50	-1.05	2.55	For two years 50 x 2 = 100 Ha.
	SUB-TOTAL (B)					8.26		0.00		8.26			6.09	-0.28	6.38	
C	ENGINEERING MEASURE															
1	Sausage/crate wall	LA	Cum	1,548	200	3.10	0	0	200	3.10	3,635	150	5.45	2.36	3.10	
2	Catch Water Drain	LA	Cum	1,200	200	2.40	0	0	200	2.40	4,749	150	7.12	4.72	2.40	
3	1:4:8 CCM Wall	LA	Cum	1,806	200	3.61	0	0	200	3.61	5,604	150	8.41	4.79	3.61	
4	Dry Rubble Stone Masonry Wall (DRSM)	LA	Cum	768	200	1.54	0	0	200	1.54	2,308	150	3.46	1.93	1.54	
5	Bally benching	LA	Ha.	18,100	50	9.05	0	0	50	9.05	34,598	30	10.38	1.33	9.05	

Object Head	Name of Activity	Alt.	Unit	ORIGINAL PROVISION As per EMP			ACHIEVEMENT till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMARKS
				Rate	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost [Col. 14-16]	Original Cost [Col. 7]	
														Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	Soil & Moisture Conservation	LA	Ha.	23,000	20	4.60	0	0	20	4.60	54,770	15	8.22	3.62	4.60	
7	Contour bunding	LA	Ha.	19,700	20	3.94	0	0	20	3.94	49,525	15	7.43	3.49	3.94	
	SUB-TOTAL (C)					28.23		0.00		28.23			50.47	22.23	28.23	
D	INFRASTRUCTURE STAFF QUARTERS AND COMMUNICATIONS															
1	Bolero		No.	7,00,000	3	21.00		0	3	21.00		1	10.50	3.50	7.00	
2	Utility jeep		No.	5,00,000	3	15.00		0	3	15.00			0	0	0	
3	Range Officer quarter		No.	9,00,000	2	18.00		0	2	18.00			0	0	0	
4	Construction of Forest Check Post with accomodation		No.	4,00,000	3	12.00		0	3	12.00			0	0	0	
5	Upgradation of Forest Check Post		No.	2,00,000	4	8.00		0	4	8.00			0	0	0	
6	Block Office Quarter		No.	7,00,000	2	14.00		0	2	14.00			0	0	0	
7	Forest Guard Quarter		No.	3,00,000	4	12.00		0	4	12.00			0	0	0	
8	Equipment		LS			2.00		0	0	2.00			1.00	-1.00	2.00	
	SUB-TOTAL (D)					102.00		0.00		102.00			11.50	2.50	9.00	
	GRAND TOTAL (A to D)					170.36		0.00		170.36			112.54	37.06	75.48	

(Rupees One Crore Twelve Lakhs and Fifty Four Thousand) only

**ANNUAL PLAN OF OPERATION 2020-21 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR
1200 MW TEESTA STAGE-III HYDROELECTRIC PROJECT IN NORTH SIKKIM**

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

Object Head	Name of Activity	Alt.	Unit	ORIGINAL PROVISION [i/C Maintenance Cost of afforestation]			ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			Original Cost (Col.5x13)	Incremental cost (Col.14-15)	REMARKS
				O/Rate	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A	Biological Measures															
1	Artificial Regeneration (AR)	HA	Ha	31200	782	274.62	250.00	70.45	82.00	76.28	56,602	10	5.66	3.12	2.54	
		LA	Ha				200.00	83.71			37,735	5	1.89	1.56	0.33	
2	Aided Natural Regeration (ANR)	HA	Ha	31200	782	274.62	150.00	26.14	82.00	76.28	37,556	5	1.88	1.56	0.32	
		LA	Ha				100.00	18.04			25,089	5	1.25	1.56	-0.31	
3	Medicinal Plantation	HA	Ha	40000	415	166.00	39.42	29.69	175.43	52.91	69,236	2	1.38	0.80	0.58	NTPF Divison
(i)	Mainteance (1st yr.)	HA	Ha	0			5.00	0.51			10,296	2	0.21	0.00	0.21	
(ii)	Transportation/carriage	HA	Job	0			5.00	0.11			2,100	2	0.04	0.00	0.04	
	Medicinal Plantation	LA	Ha	40000			29.15	14.09			46,157	5	2.31	2.00	0.31	
(i)	Mainteance (1st yr.)	LA	Ha	0			5.00	0.34			6,864	5	0.34	0.00	0.34	
(ii)	Transportation/carriage	LA	Job	0			5.00	0.11			2,100	5	0.11	0.00	0.11	
4	Small Bamboo (Pareng)	HA	Ha	40000			76.00	42.01			47,505	5	2.38	2.00	0.38	
		LA	Ha	40000			85.00	26.24			31,670	5	1.58	2.00	-0.42	
5	Pasture development	HA	Ha	15000			320.00	41.66			28,317	5	1.42	0.75	0.67	
		LA	Ha	15000			200.00	28.12			20,086	5	1.00	0.75	0.25	
6	Social Forestry/Broom grass	LA	Ha	31000	30.00	5.32	19,413	5	0.97	0.97	0.00					
7	Fuel wood/Fodder plantation	HA	Ha	10000	160	16.00	113.00	6.85	12.00	2.09	33,293	5	1.66	0.50	1.16	
		LA	Ha				35.00	7.06			22,195	5	1.11	0.50	0.61	
8	Nursery development/creation	HA	Ha	300000	10	30.00	10.00	30.00	0.00	0.00	0	0	0	0	0	
9	Maintenance of nursery	LA	Ha	270000	10	27.00	6.00	17.33	4.00	9.67	606818	2	12.14	6.00	6.14	
10	Barbed wire fencing with wooden bally is proposed	LA	km	555165	10	55.50	9.00	51.81	1.00	3.69	3,81,295	0.50	1.91	2.78	-0.87	
11	Watch & Ward	HA	Ha	5000	360	18.00	360.00	18.00	0.00	0	0	0	0	0	0	
	SUB-TOTAL (A)					680.22		517.59		162.63			39.23	26.85	12.39	
B	MAINTENANCE															
1	Artificial Regeneration. (AR) 1st Yr. Maint. (Two weeding)	HA	Ha	0	0	0	0	0	10.00	1.63	16,271	10	1.63	1.63	0	
		LA	Ha	0	0	0	0	0	10.00	1.08	10,847	10	1.08	1.08	0	
2	Aided Natural Regeneration (ANR) 1st Yr. Maint Weeding	HA	Ha	0	0	0	0	0	10.00	0.97	9,711	10	0.97	0.97	0	
		LA	Ha	0	0	0	0	0	10.00	0.65	6,505	10	0.65	0.65	0	

3	NTFP/Medicinal Plantation	HA	Ha	0	0	0	0	0	5.00	0.51	10,296	5	0.51	0.51	0	NTFP Divison
	1st Yr. Maint (One weeding)	LA	Ha	0	0	0	0	0	5.00	0.34	6,864	5	0.34	0.34	0	
	3rd Yr. Maint (One weeding)	HA	Ha	0	0	0	0	0	19.42	1.72	8,838	19.42	1.72	1.72	0	
		LA	Ha	0	0	0	0	0	19.15	1.13	5,892	19.15	1.13	1.13	0	
	4th Yr. Maint (Two weeding)	HA	Ha	0	0	0	0	0	10.00	0.44	4,419	10.00	0.44	0.44	0	
4	Small bamboo (Pareng) plantation 1st Yr. Maint (Weeding)	HA	Ha	0	0	0	0	0	5.00	0.44	8838	5	0.44	0.44	0	
		LA	Ha	0	0	0	0	0	5.00	0.29	5892	5	0.29	0.29	0	
	Pasture development 1st Yr. Maint. (Two weeding)	HA	Ha	0	0	0	0	0	5.00	0.35	7070	5	0.35	0.35	0	
		LA	Ha	0	0	0	0	0	10.00	0.47	4713	10	0.47	0.47	0	
5	Broom Grass Plantation	LA	Ha	0	0	0	0	0	10.00	0.80	7956	10	0.80	0.80	0	
6	Fuel wood/Fodder plantation 1st Yr. Maint, Weeding	HA	Ha	0	0	0	0	0	5.00	0.40	8090	5	0.40	0.40	0	
		LA	Ha	0	0	0	0	0	5.00	0.27	5394	5	0.27	0.27	0	
Sub-Total (B)									11.51				11.51	11.51	0.00	
C	ENGINEERING MEASURE															
1	Catch water/stepped drain	HA	Rmtr	5000	500	25.00	220	11.99	280.00	13.01	5,561	250	13.90	12.50	1.40	
		LA	Rmtr				230	10.64	50.00	2.36	4,749	50	2.37	2.50	-0.13	
2	1:2:4 Stone masonry CCM	LA	Cum	1770	75	1.33	50	1.33	25.00	0.00	6,805	20	1.36	0.35	1.01	
3	Contour bunding i/c maint.	HA	HA	35000	49	17.15	29	8.18	0.00	0.00	58,263	0	0.00	0.00	0.00	
		LA	LA				20	8.97			49,525	0	0.00	0.00	0.00	
SUB-TOTAL (C)						43.48		41.12	15.37				17.64	15.35	2.28	
D	ADMINISTRATIVE CHARGES															
1	Pay & allowance for office staff including vehicle (Bolero)					91.16		26.56		64.60			9.50	9.50	0	
	Contingencies such as POL, stationeries, telephone, Electricity, etc					36.46		6.50		29.96			2.00	2.00	0	
3	ToT-Transfer of Technology (such as Awareness Trainingf etc					27.34		10.14		17.20			1.00	1.00	0	
4	Construction of labour Camps, Huts & Stores/purchase of tents field staff etc					27.34		6.21		21.13			1.50	1.50	0	
5	Entry Point activities					27.34		8.93		18.41			5.00	5.00	0.00	
6	Monitoring & Evaluation					18.23		4.44		13.79			1.00	1.00	0	
SUB TOTAL (D)						227.87		62.78		165.09			20.00	20.00	0.00	
TOTAL						951.57		621.49		354.60			88.38	73.71	14.67	
	Escalation charges (10%)					95.16							0.00	0.00	0.00	
GRAND TOTAL (A to D)						1,046.73		621.49		354.60			88.38	73.71	14.67	

(Rupees eighty eight lakhs and thirty eight thousand) only

**ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR
99 MW DIKCHU HYDO ELECTRIC PROJECT IN NORTH/EAST DISTRICT OF SIKKIM BY SNEHA KINETIC PVT. LTD.**

Implementing Division : Env. & Soil Conservation (North/East)

Object Head	Item of works	Alti.	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BAL PROVISION		PROPOSED ACTIVITIES During the year 2021-22				Proposed Allocation		Remarks	
					O/Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	East Division		North Division		Original Cost		Incremental Cost
												Phy	Fin	Phy	Fin			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Biological Measures																	
1	Artificial Regeneration (AR)	HA	Ha	75	22,200	16.65	70	16.65	5	0	56,602	0	0.00	5	2.83	1.11	1.72	Including carriage
		LA	Ha	175	14,900	26.08	90	26.08	85	0	37,735	5	1.89	10	3.77	2.24	3.43	
2	Aided Natural Regn.	HA	Ha	100	12,500	12.50	100	12.50	0	0	37,556	5	1.88	15	5.63	2.50	5.01	
3	NTFP, Medicinal Plantation	HA	Ha	25	42,200	10.55	25	10.55	0	0	69,236	5	3.46	5	3.46	4.22	2.70	NTFP Division
	(i) Maintenance (1st yr.)	HA	Ha	0	0	0.00	5	0.51	0	0	10,296	5	0.51	5	0.51	0.00	1.03	
	(ii) Transportation/carriage	HA	Job	0	0	0.00	5	0.11	0	0	2,100	5	0.11	5	0.11	0.00	0.21	
	NTFP, Medicinal Plantation	LA	Ha	30	28,400	8.52	30	8.52	0	0	46,157	5	2.31	5	2.31	2.84	1.78	
	(i) Maintenance (1st yr.)	LA	Ha	0	0	0.00	10	0.69	0	0	6,864	5	0.34	5	0.34	0.00	0.69	
	(ii) Transportation/carriage	LA	Job	0	0	0.00	10	0.21	0	0	2,100	5	0.11	5	0.11	0.00	0.21	
4	Bamboo Plantation (Parang)	HA	Ha	70	21,400	14.98	45	14.55	25	0.43	47,505	5	2.38	10	4.75	3.21	3.92	
		LA	Ha	100	14,500	14.50	65	14.50	35	0	31,670	10	3.17	5	1.58	2.18	2.58	
5	Horticulture Development	LA	Ha	100	8,700	8.70	50	8.70	50	0	27,880	5	1.39	15	4.18	1.74	3.84	
6	Broom Grass Plantation	LA	Ha	150	10,400	15.60	88.20	15.13	62	0.47	19,413	5	0.97	15	2.91	2.08	1.80	
7	Pasture Development	LA	Ha	80	8,800	7.04	50	7.04	30	0	20,086	5	1.00	15	3.01	1.76	2.26	
8	Sowing/ Broadcasting & dibbling of seeds	HA	Ha	11	27,500	3.03	11	3.03	0	0	0	0	0.00	0	0.00	0.00	0.00	
		LA	Ha	100	10,400	10.40	61.51	10.40	38	0	25,625	0	0.00	0	0.00	0.00	0.00	
9	Creation of Nursery	HA	Ha	1	4,20,000	4.20	1				9,48,866							Target Achieved
		LA	Ha	2	2,80,000	5.60	2	41.90	0	0.01	7,79,194		0.00		0	0	0	
10	Maintain of Nursery	HA	Ha	5	2,70,100	13.51	1				8,94,037							
		LA	Ha	10	1,86,000	18.60	2				6,06,818							
	Sub Total (A)					190.45		191.06		0.91			19.51		35.52	23.87	31.16	
	Maintenance																	
1	Artificial Regeneration	HA	Ha	0	0	0	0	0	20	3.25	16,271	7	1.14	13	2.12	3.25	0	
		LA	Ha	0	0	0	0	0	30	3.25	10,847	10.5	1.14	19.5	2.12	3.25	0	
2	Aided Natural Regeneration	HA	Ha	0	0	0	0	0	50	2.21	4,419	17.5	0.77	32.5	1.44	2.21	0	
3	NTFP, Medicinal Plantation (1st Year)	HA	Ha	0	0	0	0	0	5	0.51	10,296	1.75	0.18	3.25	0.33	0.51	0	NTFP Division
		LA	Ha	0	0	0	0	0	10	0.69	6,864	3.5	0.24	6.5	0.45	0.69	0	
4	Bamboo Plantation (Parang) (1st Yr)	LA	Ha	0	0	0	0	0	7	0.36	5,303	3.5	0.19	3.25	0.17	0.36	0	
		HA	Ha	0	0	0	0	0	8	0.66	7,954	1.75	0.14	6.5	0.52	0.66	0	
5	Broom Grass Plantation	LA	Ha	0	0	0	0	0	30	1.59	5,304	10.5	0.56	19.5	1.03	1.59	0	
6	Pasture Development	LA	Ha	0	0	0	0	0	15	0.71	4,713	5.25	0.25	9.75	0.46	0.71	0	
	Sub Total (B)					0.00		0.00		13.23			4.60		8.63	13.23	0.00	
	Engineering Measures																	

1	DRSM Wall	LA	Cum	5300	768	40.70	2,500	40.70	2,800	0	2,682	100	2.68	100	2.68	1.54	3.83	
		HA	Cum	2800	968	27.10	1,600	27.10	1,200	0	3,197	100	3.20	150	4.80	2.42	5.57	
2	Sausage Wall	LA	Cum	4600	1,548	71.21	2,550	71.21	2,050	0	3,635	100	3.64	100	3.64	3.10	4.17	
		HA	Cum	1050	1,899	19.94	1,050	19.94	0	0	4,362	0	0.00	0	0.00	0.00	0.00	
3	CCM Wall (1:4:8)	LA	Cum	1400	1,806	25.28	1,100	25.28	300	0	5,604	100	5.60	150	8.41	4.52	9.50	
		HA	Cum	600	2,217	13.30	600	13.30	0	0	6,805	0	0.00	0	0.00	0.00	0.00	
4	Catch Water Drain	LA	Rmt	2300	1,303	29.97	1,050	29.97	1,250	0	4,749	100	4.75	100	4.75	2.61	6.89	
		HA	Rmt	1400	1,520	21.28	700	20.13	700	1.15	5,561	150	8.34	150	8.34	4.56	12.12	
Sub Total (C)						248.79		244.96		1.15			28.21		32.61	18.73	42.08	
Bio-Engineering Measures																		
1	Bally Benching	LA	Ha	60	18,100	10.86	47	10.86	13	0.00	34,598	6	2.08	7	2.42	2.35	2.14	
		HA	Ha	40	25,700	10.28	35	10.28	5	0.00	49,563	2	0.99	3	1.49	1.29	1.19	
2	Soil & Moisture Conservation	LA	Ha	120	23,000	27.60	68	27.60	52	0.00	59,288	15	8.89	10	5.93	5.75	9.07	
		HA	Ha	70	33,000	23.59	52	23.59	18	0.00	87,573	10	8.76	8	7.01	5.94	9.82	
3	Contour Bunding	LA	Ha	60	19,700	11.82	53	11.82	7	0.00	49,525	3	1.49	4	1.98	1.38	2.09	
		HA	Ha	30	27,000	8.10	22	8.10	8	0.00	58,263	3	1.75	5	2.91	2.16	2.50	
Sub Total						92.25		92.25		0.00			23.95		21.74	18.87	26.82	
Add: 5% Maint.cost						4.61		4.61		0.00			1.20		1.09	0.94	1.34	
Sub Total (D)						96.86		96.86		0.00			25.15		22.82	19.81	28.16	
Vehicle, Machinery and Equipments																		
Vehicle			No			12.00		12.00		0			0.00		10.50	10.50	0.00	
Machinery and Equipments			LS			5.00		4.54		0.46			0.00		0.20	0.20	0.00	
Camp Shifting			LS			9.45		8.00		1.45			0.45		1.00	1.45	0.00	
Watch & Ward (1x365)			M/days			6.21	363	6.21		0			0		0	0.00	0.00	
Monitoring & Evaluation			LS			10.50		5.66		4.84			1.00		1.00	2.00	0.00	
ADM cost/HSD			LS			16.00		10.86		5.14			1.00		2.00	3.00	0.00	
Sub Total (E)						59.16		47.27		11.89			2.45		14.70	17.15	0.00	
Grand Total (A+B+C+D+E)						595.26				27.18			79.92		114.28	92.79	101.41	

East 79.92
North 114.28
Total 194.20

(Rupees one crore ninety four lakhs and twenty thousand) only

**ANNUAL PLAN OF OPERATION 2021-22 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN
FOR RONGNI-CHHU HYDRO ELECTRIC PROJECT IN EAST DISTRICT OF SIKKIM**

Implementing Division : Env. & Soil Cons (East)

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT TILL 31-03-2021		Balance Provision		PROPOSED ACTIVITIES For the Year 2021-22			Original Cost	Incremental Cost	REMAKRS
				O/Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	Phy	Fin	(Col. 5x14)	(Col. 15-16)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	ENGINEERING MEASURES														
	Gully control														
1	Brush wood check dam	No	24.65	10304	2.54	25	2.54	0	0	0	0	0.00	0.00	0.00	
2	Dry stone masonry (DRSM)	Cum	3415.2	1775	60.62	2,280	42.83	1,135.20	17.79	2,751	300	8.25	5.33	2.93	
3	Crate-wire/Sausage wall	Cum	2411.7	2798	67.48	1,850	59.06	561.70	8.42	4,362	200	8.72	5.60	3.13	
4	Bench terracing (HA)	Ha.	46.87	84652	39.68	43	39.68	3.87	0.00	1,39,900	3	4.20	2.54	1.66	
	Sub-Total (1 + 2)				170.32		154.17		16.15			21.17	13.46	7.71	
	Add: 5% Maint of structure				8.52		2.86		5.66			1.06	0.67	0.39	
	SUB-TOTAL (A)				178.84		301.14		48.01			22.23	14.13	8.10	
B	BIOLOGICAL MEASURES														
1	Artificial Regeneration (AR) HA	ha	27000	462	124.74	160	62.88	26,840	61.86	58,702	10	5.87	2.70	3.17	Including carriage
2	Assisted Natural Regn.(ANR) HA	ha	18810	335	63.01	249	47.71	18,561	15.31	37,556	15	5.63	2.82	2.81	
3	NTFP/Medicinal Plantation HA	ha	49500	68	33.66	50	29.55	49,451	4.11	69,236	8	5.54	3.96	1.58	NTFP Division
(i)	Mainteance (1st yr.)	Ha	2	0	0	2	0.21	0	-0.21	10,296	8	0.82	0.00	0.82	
(ii)	Transportation/carriage	Job	2	0	0	2	0.04	0	-0.04	2,100	8	0.17	0.00	0.17	
4	Maint. of nursery (LS)	ha	1	355038	10.00	1	10.00	0	0.00						
	SUB-TOTAL (B)				231.41		150.39		81.03			18.03	9.48	8.55	
C	MAINTENANCE OF AFFORESTATION														
1	Artificial Regeneration (AR) 1st. Yr maint (two weeding) HA	ha	4400	462	20.33	190	16.02	4,210.00	4.31	16,271		0.00	0.00	0.00	
2	Assisted Natural Regn.(HA) 1st Yr maint (two weeding)	ha	2940	335	9.85	219	12.61	2,721.00	-2.76	9,711		0.00	0.00	0.00	
5	NTFP/Medicinal Plantation 1st Yr Maint (two weeding)	ha	8415	68	5.72	63	3.25	8,352.00	2.47	10,296		0.00	0.00	0.00	NTFP Division
	2nd Yr maint (two weeding)	ha	7455	68	5.07	38	2.88	7,417.50	2.19	8,838		0.00	0.00	0.00	
	3rd Yr maint (One weeding)	ha	4206	68	2.86	30	2.20	4,176.00	0.66	0		0	0	0	
	4/5th Yr Maint (1 weeding)					20	0.88	-20.00	-0.88	0		0	0	0	

	SUB-TOTAL (C)			43.83		37.83		6.00			0.00	0.00	0.00	
D	Treatment of Landslide		L.S	25.00				25.00			0.00	0.00	0.00	
E	FOREST INFRASTRUCTURE													
1	Field vehicle			2	10.00	2	15.08	-5.08			0.00	0.00	0.00	
2	Computers			2	0.80	0	0.80	0.00			0.80	0.80	0.00	
3	Misc Office equipments		L.S		2.00	0	4.94	-2.94			0.00	0.00	0.00	
4	Repair & Maint of vehicles and machinery @ 1.00 lakh for 5 Yrs.				5.00	0	4.60	0.40			2.00	2.00	0.00	
	Sub-Total (E)				17.80		25.42	-7.62			2.80	2.80	0.00	
F	ADMINISTRATIVE CHARGES							0.00						
1	Pay/Salaries of Adm staff, draftman/surveyor, Jr Asstt, Driver for 5 years				25.09		14.51	10.58			5.42	5.42	0.00	
	Sub-Total (F)				25.09		14.51	10.58			5.42	5.42	0.00	
G	Microplanning		L.S.		5.00		4.12				1.00	1.00	0.00	
H	Monitoring & Evaluation				10.00		5.10				2.00	2.00	0.00	
	GRAND TOTAL(A to H)				511.97		538.50	138.00			51.49	34.84	16.65	

(Rupees fifty one lakhs and forty nine thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN UNDER WEST DIVISION FOR RANGIT-II HEP IN WEST SIKKIM

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

Object Head	Item of works	Alti.	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BALANCE		PROPOSED ACTIVITIES For the Yr. 2021-22			FUND ALLOCATION		REMAKRS
					SoR-2013	Amount	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost (Col.14-16)	Original Cost (Col.6x15)	
														Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Artificial Regeneration	LA	Ha	80	24,526	19.62	45	15.62	35	4.00	37,735	15	5.66	1.98	3.68	
		HA	Ha	100	34,069	34.07	50	23.79	50	10.27	56,602	10	5.66	2.25	3.41	
2	Aided Natural Reperation	LA	Ha	180	9,681	17.43	90	17.43	90	0.00	25,089	20	5.02	3.08	1.94	
		HA	Ha	130	14,465	18.80	80	18.80	50	0.00	37,556	10	3.76	2.31	1.45	
3	Medical Plantation/NTFP	LA	Ha	6	43,775	2.63	6	2.63	0	0.00	46,157	0	0.00	0.00	0.00	
		HA	Ha	6	57,376	3.44	6	3.44	0	0.00	69,236	0	0.00	0.00	0.00	
4	Bamboo Plantation	LA	Ha	70	16,601	11.62	50	11.62	20	0.00	31,670	10	3.17	1.51	1.66	
		HA	Ha	70	25,143	17.60	30	12.02	40	5.58	47,505	15	7.13	3.35	3.77	
5	Fodder Development	LA	Ha	220	8,201	18.04	85	16.59	135	1.45	22,195	40	8.88	5.60	3.28	
6	Seed sowing and broadcasting	LA	Ha	145	12,087	17.53	70	16.67	75	0.85	25,625	20	5.13	2.71	2.42	
7	Creation of Nursery	LA	Ha	1	3,55,038	3.55	8.80	27.11	1.20	0.00	0	0	0	0	0	
		HA	Ha	1	4,18,533	4.19					0	0	0	0	0	
8	Maintain of Nursery	LA	Ha	4	2,04,380	8.18	8.80	27.11	1.20	0.00	0	0	0	0	0	
		HA	Ha	4	2,79,930	11.20					0	0	0	0	0	
SUB TOTAL (A)						187.89		165.72		22.17			44.39	22.79	21.60	
B	Biological Measure (Private land)															
1	Broom grass plantation	LA	Ha	150	11,383	17.07	110	11.25	40	5.82	19,413	30	5.82	2.41	3.41	
2	Horticulture dev. (Cardamom)	LA	Ha	100	9,282	9.28	55	2.80	45	6.48	27,880	30	8.36	5.58	2.78	
SUB TOTAL (B)			Ha			26.36		14.05		12.31			14.19	7.99	6.20	
C	Soil Conservation Measure		Ha													
1	Bally bencing	LA	Ha	25	24,019	6.00	25	6.00	0	0.00	34,598	0	0.00	0.00	0.00	
		HA	Ha	25	32,944	8.24	20	8.24	5	0.00	49,563	5	2.48	0.83	1.65	
2	Soil & Moisture conservation	LA	Ha	25	27,005	6.75	25	6.75	0	0.00	54,770	0	0.00	0.00	0.00	
		HA	Ha	25	39,551	9.89	20	9.89	5	0.00	81,378	5	4.07	2.09	1.98	

3	Contour bonding	LA	Ha	25	23,724	5.93	25	5.93	0	0.00	49,525	0	0.00	0.00	0.00	
		HA	Ha	15	32,400	4.86	10	4.53	5	0.33	58,263	5	2.91	1.29	1.62	
SUB TOTAL (C)			Ha			41.67		41.34		0.33			9.46	4.22	5.24	
D	Maint. of Biological Measures @ 25%		Ha			10.42							2.37	1.05	1.31	
SUB TOTAL (C)			Ha			52.09		41.34		0.33			11.83	5.27	6.56	
MAINTENANCE																
1	Artificial Regeneration (AR)	LA	Ha	160	5,628	9.00	40	3.35	120	5.65	10,847	20	2.17	1.04	1.13	
		HA	Ha	200	8,290	16.58	50	6.54	150	10.04	16,271	30	4.88	2.39	2.49	
2	Natural Regeration (ANR)	LA	Ha	360	1,206	4.34	75	3.86	285	0.48	6,505	50	3.25	2.65	0.60	
		HA	Ha	260	1,790	4.65	65	4.65	195	0.00	9,711	40	3.88	3.17	0.72	
4	Medical Plantation/NTFP (2nd Yr.)	LA	Ha	6	0	0.34	6	0.34	0	0.00	5892	5	0.29	0.29	0.00	NTFP Divison
		HA	Ha	6	0	0.51	6	0.51	0	0.00	8838	5	0.44	0.44	0.00	
	Medical Plantation/NTFP (3rd Yr.)	LA	Ha	0	0	0.00	0	0.00	0	0.00	5892	5.70	0.34	0.34	0.00	
		HA	Ha	0	0	0.00	0	0.00	0	0.00	8838	5.80	0.51	0.51	0.00	
5	Bamboo Plantation	LA	Ha	140	3,000	4.20	40	1.92	100	2.28	5,892	20	1.18	0.58	0.60	
		HA	Ha	140	4,500	6.30	30	2.62	110	3.68	8,838	20	1.77	0.87	0.90	
6	Fodder Development (Pasture)	LA	Ha	440	3,000	13.20	70	3.35	370	9.85	5,394	50	2.70	1.20	1.50	
SUB TOTAL (D)			Ha			59.13		27.14		31.99			21.42	13.48	7.93	
E	ENGINEERING MEASURES															
1	Dry Rubble Stone Masonry Wall (DRSM)	LA	Ha	400	1,638	6.55	850	16.56	100	2.00	2,682	50	1.34	0.52	0.82	
		HA	Ha	450	2,048	9.22					3,197	50	1.60	0.57	1.02	
2	Sausage/Crate wall	LA	Ha	225	2,057	4.63	550	25.62	100	12.98	3,635	50	1.82	0.79	1.03	
		HA	Ha	325	2,571	8.36					4,362	50	2.18	0.90	1.29	
3	CCM 1:4:8 Wall	LA	Ha	100	3,400	3.40	200	22.21	105	7.86	5,604	50	2.80	1.10	1.70	
		HA	Ha	105	4,250	4.46					6,805	55	3.74	1.41	2.34	
4	Catch Water drain(60X45 CM sizes internal dimension in 1:2:4 cc)	LA	Ha	750	1,638	12.29	622	12.29	128	0.00	4,749	100	4.75	3.11	1.64	
		HA	Ha	450	2,048	9.22	350	9.22	100	0.00	5,561	80	4.45	2.81	1.64	
SUB TOTAL (E)			Ha			58.12		85.89		22.85			22.68	11.21	11.47	
F	ADM/INFRASTRUCTURE CHARGES		Ha													
1	Vehicle		Ha	1	6	6.00	1	6.00		0.00						
2	Machinery & Equipement		Ha			7.00		6.51		0.49			0.30	0	0.30	
3	Camp Shifting		Ha	14	0	4.90		3.74	14	1.16			1.00	0	1.00	
4	Watch & Ward by R/Field Asstt for protection of platation areas		Ha	8	0	2.48		2.48		0.00			0	0	0.00	
5	Monitoring & Evaluation		Ha			5.00		3.94		1.06			1.00	0	1.00	
6	Adm Cost		Ha			6.00		5.82		0.18			0.15	0	0.15	

	SUB TOTAL (F)					31.38		28.49		2.89			2.45	0.00	2.45	
	GRAND TOTAL(A+B+C+D+E+F)					414.97		362.63		92.53			116.95	60.74	56.21	

(Rupees one crore sixteen lakh and ninety five thousand) only

ANNUAL PLAN OF OPERATION 2021-22 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR PANAN HEP IN NORTH DISTRICT OF SIKKIM

Implementing Agency : Environment & Soil Conservation (North) Division

Name of Power developer : M/s Himagiri Pvt. Ltd.

Object Head	Name of Activity	Unit	ORIGINAL PROVISION As per approved EMP			ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			Original Cost [Col. 4x12]	Incremental Cost [Col.13-15]	Remarks
			Old SoR	Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	ENGINEERING MEASURE														
	Gully Control														
1	Brushwood checkdams LA	Nos	10,304	170	17.52	110	10.33	60	7.19	12,860	30	3.86	3.09	0.77	
2	DRSM Checkdames LA	Cum	1,775	977	17.34	860	16.17	117	1.17	2,308	300	6.92	5.33	1.60	
3	Create Wires LA	Cum	2,798	516	14.44	216	14.00	300	0.44	3,635	300	10.91	8.39	2.51	
4	Bench Terracing	Ha	7,500	1,348	101.10	28	95.88	1,320	5.22	1,16,583	10	11.66	0.75	10.91	
5	Sub Total (1-5)				150.40	0	136.38		14.01			33.35	17.56	15.79	
6	Add 5% for maint of structures				7.52		1.59		5.93			1.67	0.88	0.79	
	Total (A)				157.92		137.97		19.94			35.01	18.44	16.57	
B	BIOLOGICAL MEANSURES														
1	Afforestation (Gap plantation)	Ha	37,730	170	64.14	95	64.14	75	0.00	39,835	15	5.98	5.66	0.32	Including carriage
		Ha	54,117	10	5.41	10	5.41	0	0.00	58,702	15	8.81	8.12	0.69	
2	Assisted Natural Regeneration	Ha	20,419	259	10.73	48	10.73	211	0.00	25,089	30	7.53	6.13	1.40	
3	NTFP Regeneration	Ha	0	70	6.69	35	6.69	35	0.00	46,157	10	4.62	0.00	4.62	NTFP Divison
(i)	Maintenance (1st yr.)	Ha	0	0	0.00	0	0.00	0	0.00	6,864	10	0.69	0.00	0.69	
(ii)	Transportation/carriage	Job		30	0.00	30	0.63	0	-0.63	2,100	10	0.21	-0.63	0.84	
4	Nuresries	Ha	3,65,078	2	10.00	2	10.00	0	0.00	8,94,037		0	0	0	
	Total (B)				96.97		97.60		-0.63			27.82	19.27	8.55	
C	MAINTAINENCE														
1	Afforestation (1st yr.)	Ha	6,196	325	14.30	80	7.28	245	7.02	10,847	50	5.42	3.10	2.33	
2	ANR (1st Yr.)	Ha	3,281	150	4.41	60	2.62	90	1.79	6,505	20	1.30	0.66	0.64	
3	NTFP Regeneration (2nd yr.)	Ha		50	4.21	20	0.88	30	3.33	5,892	30	1.77	0.00	1.77	NTFP Divison
	Total (C)											8.49	3.75	4.74	
	Treatment of Landslides (SMC)				25.00	20	21.28		3.72	54,770	20	10.95	3.72	7.24	
	Forest Infrastructure (Vehicle, Machinery & equipment. Etc	LS			17.80	1	4.99		12.81			5.00	5.00	0.00	
	Administrative charge	LS			25.09	365	7.05		18.04			5.00	5.00	0.00	
	Monitoring & Evaluation	LS			10.00	0	2.79		7.21			2.00	2.00	0.00	
	Other Charges					0	0		0			0	0.00	0.00	
	Total (D)				77.89		36.11		41.78			22.95	15.72	7.24	
	Grand Total (A to D)				332.78		271.69		61.09			94.28	57.18	37.10	

(Rupees ninety four lakhs and twenty eight thousand) only

**ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN FOR
BHASMEY HYDRO ELECTRICT POWER PROJECT UNDER EAST DISTRICT OF SIKKIM**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT TILL 31-03-2021		BALANCE		PROPOSED ACTIVITIES During the Year 2021-22			Incremental Cost		REMAKRS
				O/Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	Phy	Fin	Original Cost	Incremental Cost	
													(Col. 5x12)	(Col. 13-15)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	ENGINEERING MEASURES														
1	Brush wood Control	No	11.85	10,304	1.22	12	1.22	0	0	12,860		0	0	0	
2	Dry stone masonry (DRSM) P/wall	Cum	1825.20	1,775	32.40	875	16.90	950	15.50	2,682	300	8.05	5.33	2.72	
3	Crate Wall	Cum	857.40	2,798	23.99	757	22.03	100	1.96	3,635	50	1.82	1.40	0.42	
4	Bench Terracing	Ha.	8.25	84,652	6.98	8	6.98	0	0	1,16,583		0	0	0	
	Sub-Total (A)				64.59		47.21		17.46			9.86	6.72	3.14	
B	BIOLOGICAL MEASURES														
1	Artificial Regeneration (AR)	Ha.	476	29,700	141.37	110	39.10	366	102.27	37,735	40	15.09	11.88	3.21	
	Sub-Total (B)				141.37	0	39.10		102.27			15.09	11.88	3.21	
	MAINTENANCE														
1	Maintenance of AR (1st yr.)	Ha	476	861	4.10	0	4.10	40	4.34	10,847	40	4.34	0.34	3.99	
2	Maintenance of AR (1st yr.)	Ha	0	0	0.00	0	0.00	50	5.42	10,847	50	5.42	0.00	5.42	Raised during 2020-21
	Sub-Total (C)				4.10	0	4.10	90	9.76			9.76	0.34	9.42	
C	OTHER COSTS						0.00								
1	Administrative salaries				15.00		5.00		15.00			6.00	6.00	0	
2	Cost for equipment				4.50		2.00		4.50			1.50	1.50	0	
3	Monitoring & evaluation				4.50		1.00		4.50			2.00	2.00	0	
	Sub-Total (D)											9.50	9.50	0.00	
	GRAND TOTAL (A+B+C+D)				210.06		90.41		129.49			44.22	28.45	15.77	

(Rupees forty four lakhs and twenty two thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF CATCHMENT AREA TREATMENT (CAT) PLAN UNDER WEST DIVISION FOR 97 MW TASHIDING HEP IN WEST DISTRICT OF SIKKIM

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

Object Head	Item of works	Aldt	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		ACHIEVEMENT TILL 31-03-21		BALANCE		PROPOSED ACTIVITIES For the Yr. 2021-22			FUND ALLOCATION		REMARKS
					Old Rate	Amount	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental cost (Col.13-15)	Original Cost (Col.6)	
														Fin	Fin	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	Biological Measure															
1	Afforestation	LA	Ha.	15	24526	3.68	0	0	15	3.68	37735	15	5.66	1.98	3.68	
		HA	Ha.	8	34069	2.73	0	0	8	2.73	56602	8	4.53	1.80	2.73	
2	Aided Natural Regeneration	LA	Ha.	17	9681	1.65	0	0	17	1.65	25089	17	4.27	2.62	1.65	
		HA	Ha.	7	14465	1.01	0	0	7	1.01	37556	7	2.63	1.62	1.01	
3	Medicinal Plantation	LA	Ha.	3	43775	1.31	0	0	3	1.31	46157	3	1.38	0.07	1.31	
		HA	Ha.	1	57376	0.57	0	0	1	0.57	69236	1	0.69	0.12	0.57	
4	Seed sowing, dibbling and broadcasting	LA	Ha.	14	12087	1.69	0	0	14	1.69	25625	14	3.59	1.90	1.69	
5	Broom grass plantation	LA	Ha.	10	11383	1.14	0	0	10	1.14	19413	10	1.94	0.80	1.14	
6	Bamboo Plantation	LA	Ha.	7	20714	1.45	0	0	7	1.45	31670	7	2.22	0.77	1.45	
7	Silvi-pasture Development	LA	Ha.	10	13716	1.37	0	0	10	1.37	25757	10	2.58	1.20	1.37	
8	Nursery creation	LA	Ha.	0.27	355038	0.96	0	0	0.27	0.96	779194	1	7.79	4.24	3.55	
		HA	Ha.	0.15	418533	0.61	0	0	0.15	0.61	948866	1	9.49	5.30	4.19	
9	Nursery maintenance	LA	Ha.	0.54	204380	1.11	0	0	0.5421	1.11	615040	1	6.15	4.11	2.04	
		HA	Ha.	0.27	279930	0.76	0	0	0.27105	0.76	900844	1	9.01	6.21	2.80	
	Sub total (A)					20.04		0		20.04			61.92	32.74	29.18	
B	Maintenance															
	Biological Measure															
1	Afforestation (2nd yr.)	LA	Ha.	15	3828	0.57	0	0	15	0.57	8227	15	1.23	0.66	0.57	
		HA	Ha.	8	5590	0.45	0	0	8	0.45	12341	8	0.99	0.54	0.45	
2	Aided Natural Regeneration (2nd yr.)	LA	Ha.	17	956	0.16	0	0	17	0.16	6505	17	1.11	0.94	0.16	
		HA	Ha.	7	1315	0.09	0	0	7	0.09	9711	7	0.68	0.59	0.09	
3	Medicinal Plantation (2nd yr.)	LA	Ha.	3	2000	0.06	0	0	3	0.06	5892	3	0.18	0.12	0.06	
		HA	Ha.	1	3000	0.03	0	0	1	0.03	8838	1	0.09	0.06	0.03	
4	Seed sowing, dibbling and broadcasting (2nd yr.)	LA	Ha.	14	1500	0.21	0	0	14	0.21	1500	14	0.21	0.00	0.21	
5	Broom grass plantation (2nd yr.)	LA	Ha.	10	2000	0.20	0	0	10	0.20	2946	10	0.29	0.09	0.20	

6	Bamboo Plantation (2nd yr.)	LA	Ha.	7	4719	0.33	0	0	7	0.33	5303	7	0.37	0.04	0.33	
7	Silvi-pasture Development (2nd yr.)	LA	Ha.	10	2000	0.20	0	0	10	0.20	5000	10	0.50	0.30	0.20	
	Sub total (B)					2.31		0		2.31			5.65	3.34	2.31	
C	Engineering Measures															
1	Dry Stone Masonry Wall (DRSM)	LA	Ha.	167	1417	2.37	0	0	167	2.37	2308	167	3.85	1.49	2.37	
		HA	Ha.	97	1757	1.70	0	0	97	1.70	2751	97	2.67	0.96	1.70	
2	Sausage Wall/Crate Wall	LA	Ha.	141	2019	2.85	0	0	141	2.85	3635	141	5.13	2.28	2.85	
		HA	Ha.	70	2306	1.61	0	0	70	1.61	4362	70	3.05	1.44	1.61	
3	CCM Wall	LA	Ha.	77	3382	2.60	0	0	77	2.60	5604	77	4.32	1.71	2.60	
		HA	Ha.	40	5073	2.03	0	0	40	2.03	6805	40	2.72	0.69	2.03	
4	Catch Water Drain (Box drain)	LA	Ha.	67	5000	3.35	0	0	67	3.35	4749	67	3.18	-0.17	3.35	
		HA	Ha.	47	7500	3.53	0	0	47	3.53	5561	47	2.61	-0.91	3.53	
	Sub total (C)					20.04		0		20.04			27.53	7.49	20.04	
D	Soil and Water Conservation Measures															
1	Bally Benching	LA	Ha.	3.20	24019	0.77	0	0	3.2	0.77	34598	3.20	1.11	0.34	0.77	
		HA	Ha.	2.40	32944	0.79	0	0	2.4	0.79	49563	2.40	1.19	0.40	0.79	
2	Soil & Moisture Conservation	LA	Ha.	4.40	27005	1.19	0	0	4.4	1.19	54770	4.40	2.41	1.22	1.19	
		HA	Ha.	2.80	39551	1.11	0	0	2.8	1.11	81378	2.80	2.28	1.17	1.11	
3	Contour bunding	LA	Ha.	4.16	35000	1.46	0	0	4.16	1.46	49525	4.16	2.06	0.60	1.46	
		HA	Ha.	2.00	57500	1.15	0	0	2	1.15	58263	2.00	1.17	0.02	1.15	
	<i>Sub total C (i)</i>					<i>6.46</i>		<i>0</i>		<i>6.46</i>			<i>10.21</i>	<i>3.75</i>	<i>6.46</i>	
4	Maintenance 25% of the total					1.62				1.62			2.55	0.94	1.62	
	Sub total (D)					8.08				8.08			12.76	4.69	8.08	
E	Vehicles, Machinery & Equipment															
1	Vehicle			LS		5.00	0	0		5.00			11.00	6.00	5.00	
2	Administration cost			LS		3.00	0	0		3.00			3.00	0	3.00	
3	Monitoring & Evaluation			LS		3.00	0	0		3.00			2.00	0	2.00	
	Sub total (E)					11.00				11.00			16.00	6.00	10.00	
	GRAND TOTAL (A to E)					61.46				61.46			123.87	54.26	69.60	

(Rupees one crore twenty two lakhs and eighty seven thousand) only

INTEGRATED WILDLIFE MANAGEMENT PLAN

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

(Amount in lakhs)

Object Head	Name of FCA proposal	Wildlife Division	Wildlife Range	Name of scheme	Total cost funded by User agency	PROPOSED ALLOCATION For the year 2021-22			REMARKS
						Original Cost	Incremental Cost	TOTAL	
1	Diversion of 83.0405 ha of forest land for construction of 1200 MW Teesta stage III HEP in North District of Sikkim by M/s Teesta Urja Limited.	North	KNP	WL Conservation & Protection Plan (with integrated activities)	114.70	0.00	0.00	0.00	Fund exhausted
2	Diversion of 0.531 ha of forest land for construction of re-alignment of existing Lachung Yumthang road in North Sikkim. by 86 RCC GREF (BRO)	North	WL (North)	WL Conservation & Protection Plan (with integrated activities)	38.35	38.35	7.14	45.49	
3	Diversion of 0.164 Ha of forest land from Bhalukhop / Fambonglho WL Sanctuary for water supply scheme to Ranka and surrounding areas by RMDD	EAST	Fambonglho WLS	WL Conservation & Protection Plan (with integrated activities)	7.63	0.00	0.00	0.00	Fund exhausted
4	Diversion of 18.16 Ha of forest land from Pangolakha WL Sanctuary for construction of road from tri junction to Bheem base Dokala by BRO	EAST	Pangolakha WLS	WL Conservation & Protection Plan (with integrated activities)	104.50	16.55	9.53	26.07	
5	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuui RF within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC (BRO)	East	Pangolakha WLS	WL Conservation & Protection Plan (with integrated activities)	1,056.25	221.00	0.00	221.00	
6	Diversion of 2.10 Ha. of forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	South	Maenam WL Sanctuary	WL Conservation & Protection Plan (with integrated activities)	1,500.00	244.15	-0.88	243.27	
7	Diversion of 25.82 ha of forest land for construction road from Sopakha Village to Chewabhanjyang passing through Barsey Rhododendron Sanctuary in West Sikkim by Road & Bridges Department	West	Barsey Rhododendron Sanctuary	Wildlife Habitat Management Plan (with integrated activities)	254.40	0.00	0.00	0.00	Fund exhausted
	TOTAL				3,075.83	520.05	15.79	535.83	

(Rupees Five Crores Thirty Five Lakhs and Eighty Three Thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF " WILDLIFE CONSERVATION & PROTECTION PLAN" IN RESPECT OF DIVERSION OF. 0.531 HA OF FOREST LAND FOR CONSTRUCTION / RE-ALIGNMENT OF EXISTING LACHUNG YUMTHANG ROAD IN NORTH SIKKIM. BY 86 RCC GREF (BRO)

Implementing Division : **Wildlife (North)**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		Achievement till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	Phy	Fin	Incremental Cost (Col.15-17)	Original Cost (Col.5x14)	
1	2	3	4	5	6	9	10	11	12	13	14	15	16	17	18
A	WILDLIFE CONSERVATION & PROTECTION PLAN														
1	Soil & Moisture Conservation Measures at Shingba Rhododendron Sanctuary	Ha.	2.5	67,065	1.68	0	0	2.50	1.68	81,378	2.5	2.03	0.36	1.68	
2	Construction of Bench Terracing at land slide / avalanche soil erosion area	Ha.	2.5	1,26,978	3.17	0	0	2.50	3.17	1,39,900	2.5	3.50	0.32	3.17	
3	Providing hand packed dry stone protective wall at landslides / avalanche control measures at Pom and Phuni.	Km	1	10,00,000	10.00	0	0	1.00	10.00	11,21,655	1	11.22	1.22	10.00	
4	Development of vegetative barrier at landslide and avalanche soil erosion area Pom	Ha.	10.0	25,000	2.50	0	0	10.00	2.50	77,390	10	7.74	5.24	2.50	
5	Renovation of existing nature trails for Wildlife Tourism and for patrolling squad at Phuniten Shingba.	Km	2.5	3,00,000	7.50	0	0	2.50	7.50	3,00,000	2.5	7.50	0.00	7.50	
6	Maintenance of log bridges over Pom and Yumthang stream.	No.	2	2,00,000	4.00	0	0	2.00	4.00	2,00,000	2	4.00	0.00	4.00	
7	Anti poaching and trap demolition	Camp	2	1,00,000	2.00	0	0	2.00	2.00	1,00,000	2	2.00	0.00	2.00	
8	Awareness raising and capacity building around the forest fringe villages	Job	3	50,000	1.50	0	0	3.00	1.50	50,000	3	1.50	0.00	1.50	

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		Achievement till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	Phy	Fin	Incremental Cost (Col.15-17)	Original Cost (Col.5x14)	
9	Purchase of camera traps	No.	5	20,000	1.00	0	0	5.00	1.00	20,000	5	1.00	0.00	1.00	
10	Partolling kits for the field personnel	Set			5.00	0	0	0.00	5.00			5	0.00	5.00	
	TOTAL				38.35		0.00		38.35			45.49	7.14	38.35	

(Rupees forty five lakhs and forty nine thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "WILDLIFE CONSERVATION & PROTECTION PLAN" FOR PANGOLAKHA WL SANCTUARY UNDER THE PROJECT RELATED TO THE DIVERSION OF 18.16 Ha OF FOREST LAND FOR CONSTRUCTION OF NEW CLASS 09 ROAD FROM TR. JUNCTION TO BHEEM BASE TO DOKALA INSIDE PANGOLAKHA WILDLIFE SANCTUARY IN EAST DISTRICT OF SIKKIM BY BRO

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK C 119/2008-SHI/1742-43 dated 28/10/2009]

Implementing Division : **Wildlife (East)**

Object Head	Item of works	Alti	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per approved Estd Cost- 2009		ACHIEVEMENT 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMARKS
					Rate	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
A	Creation activities:															
1	Aided Natural Regeneration (ANR)	LA	Ha	10	0.10	2.51	10	2.51	0	0	25,089		0	0	0	
		HA	Ha	30	0.14	4.34	12	4.33	18.46	0.01	37,556	15	5.63	5.63	0.01	
2	Bridle Path	LA	km	2	3.5	7.00	2	7.00	0	0	3,55,000		0	0	0	
		HA	km	2	4.5	9.00	2	8.65	0	0.36	4,55,000		0	0	0	
3	Nursery creation	LA	Ha	1	3.65	3.65	1	3.65	0	0	9,48,866		0	0	0	
		HA	Ha	1	4.31	4.31	1	3.90	0.5	0.41	7,79,194		0	0	0	
4	Wildlife Habitat improvement	LA	Ha	10	0.18	1.80	5	1.80	4.71	0	3		0	0	0	
		HA	Ha	10	0.26	5.01	10	5.01	0	0	50,092		0	0	0	
5	Medicinal Plantation	LA	Ha	5	0.44	2.41	5	2.41	0	0	48,257		0	0	0	
		HA	Ha	10	0.57	5.74	10	5.65	0.5	0.09	46,157		0	0	0	
6	Avenue Plantation with bamboo tree guard	LA	Ha	5	0.41	2.04	3	2.04	1.8222	0	64,195		0	0	0	
		HA	Ha	10	0.51	5.13	6	5.13	3.78	0	82,498		0	0	0	
7	Sowing, dibbling and broad casting in landslide areas	LA	Ha	5	0.12	0.60	5	0.60	0	0	25,625		0	0	0	
		HA	Ha	10	0.18	1.77	5	1.77	5	0	37,661		0	0	0	
8	Boundary survey	LA	Ha	4	0.10	0.42	2	0.42	2.0599	0	21,648		0	0	0	
		HA	Ha	5	0.16	0.78	2	0.78	2.5979	0	32,472		0	0	0	
9	Compartment boundary survey	LA	Ha	5	0.06	0.30	5	0.30	0	0	6,000		0	0	0	
		HA	Ha	20	0.09	1.80	20	1.80	0	0	9,000		0	0	0	
10	Erection of boundary pillars	LA	Ha	20	0.04	0.72	20	0.72	0	0	2,968		0	0	0	
		HA	Ha	50	0.05	2.55	50	2.55	0	0	3,563		0	0	0	
11	Small Bamboo plantation (Pareng)	LA	Ha	10	0.17	1.70	5	1.70	4.6321	0	31,670		0	0	0	

11	Small bamboo plantation (1 acre/eng)	HA	Ha	12	0.25	3.02	6	3.02	5.6428	0	47,505		0	0	0	
12	Provision of salt licks	LA	No	2	0.36	0.72	2	0.72	0	0	36,000		0	0	0	
		HA	No	3	0.46	1.38	3	1.38	0	0	46,000		0	0	0	
13	Construction of water holes	LA	No	2	0.46	0.92	2	0.92	0	0	46,000		0	0	0	
		HA	No	2	0.63	1.26	2	1.26	0	0	63,000		0	0	0	
14	Engagement of watchers for 5 years	LA	Month	2	1.83	3.65	2	3.26	0	0.39	300	365	1.10	0.71	0.39	
		HA	Month	2	2.74	5.48	2	4.90	0	0.58	450	365	1.64	1.06	0.58	
15	Procurement of 315 SP rifle	LA	No	2	0.7	1.40	2	1.40	0	0	75,000		0	0	0	
16	Procurement of tranquilizer guns	LA	No	1	1.5	1.50	1	1.50	0	0	1,60,000		0	0	0	
17	Fabrication of cages	LA	No	4	0.5	2.00	4	2.00	0	0	50,000		0	0	0	
Sub-Total (A)						84.91	0	90.02		1.83			8.37	7.39	0.98	
B	Maintenance activities:															
1	ANR maintenance for 3 years	LA		20	0.04	0.76	0	0	20	0.76	0	0	0	-0.76	0.76	
		HA		40	0.06	2.22	0	0	40	2.22	9,711	1.54	0.15	-2.07	2.22	
2	Medicial Plantation Maint. For 3 years	LA		5	0.04	0.20	0	0	5	0.20	0		0	0	0	
		HA		10	0.06	0.62	0	0	10	0.62	10,296	4.50	0	0	1	
3	Nursery Maintenance for 2 years	LA		1	4.09	4.09	0	0	1	4.09	6,06,818	1	6.07	1.98	4.09	
		HA		1	5.6	5.6	0	0	1	5.60	8,94,037	1	8.94	3.34	5.60	
Sub-Total (B)						13.49		0.00		13.49			15.62	2.13	13.49	
C	Overhead/Administrative charges															
1	Office expenses, stationary, TA/DA, vehicle/Computer repairs/refills etc @5%					4.70	-	2.00	0	2.70			1.00	0.00	1.00	
2	Monitoring & evaluation @2%					1.88	-	1.80	0	0.08			0.08	0.00	0.08	
3	Contigencies restricted within 4%					3.70	-	1.00	0	2.70			1.00	1.00	0.00	
Sub-Total(C)						10.28	-	4.80	0	5.48			2.08	0.00	2.08	
Grand Total (A+B+C)						108.68	-	94.82		13.87			26.07	9.53	16.55	

(Rupees twenty six lakhs and seven thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "WILDLIFE CONSERVATION & PROTECTION PLAN" FOR PANGOLAKHA WL SANCTUARY IN RESPECT TO THE DIVERSION OF 52.70 HA OF RESERVE FOREST LAND FOR THE CONSTRUCTION/IMPROVEMENT OF FLAGHILL-MADHUBALA-DOKALA ROAD IN LATUII RF WITHIN THE PANGOLAKHA WILDLIFE SANCTUARY IN EAST SIKKIM BY 130RCC (BRO)

Implementing Division : **Wildlife (East)**

Total Cost : 1056.25 lakhs

(Amount in lakhs)

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per approved DPR		ACHIEVEMENT 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMARKS
				Rate	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	Habitat Improvement														
1	Creation of ANR	ha	60	25,000	15.00	20	5.00	40	10.00	37,735	50	18.87	0	18.87	
2	Dibbling wildlife amenable species	ha	45	33,000	14.85	15	4.95	30	9.90	25,625	20	5.13	0	5.13	
3	Soil and Moisture Conservation	ha	60	50,000	30.00	15	7.50	45	22.50	54,770	15	8.22	0	8.22	
4	Construction of water Harvesting structures/Water hole /Tanks	nos.	10	3,00,000	30.00	2	6.00	8	24.00	3,00,000	2	6.00	0	6.00	
5	Revival of lakes	LS	5		15.00	1	3.00	4	12.00	3,00,000	2	6.00	0	6.00	
	Sub Total A (i)				104.85		26.45		78.40			44.21	0.00	44.21	
B	Infrastructural Development														
1	Construction of Composite office cum Quarter(Sub division, Range and Block) at Phadamchen	job	1		125.00	1	30.00	0	95.00		1	50.00	0.00	50.00	
	Sub-Total (B)				145.00		30.00		95.00			50.00	0.00	50.00	
C	Wildlife Protection and Management														
1	Purchase/maintenance of cages				30.00	0	15.00	0	15.00			6.00	0	6.00	
2	Preventive and controll maesures i/c ex-gratia payments in case of wildlife conflicts				50.00	0	0.00	0	50.00			2.00	0	2.00	
3	Livestock immunisation within the fringe villages of MWLS/Supply of Vitamins /Supplements/feral dogs				8.00	0	0.00	0	8.00			2.00	0	2.00	
4	Creation of hides		2		24.00	0	7.00	2	17.00			2.00	0	2.00	
	Sub-Total (C)				112.00		22.00		90.00			12.00	0	12.00	
D	Strengthening of Communication Network														
1	Purchase of mobile static set for vehicles	nos	2	55,000	1.10	0	0.00	2	1.10			0	0	0	
2	Purchase of digital wireless hand set	nos	15	29,000	4.35	0	0.00	15	4.35			0	0	0	
	Sub-Total (D)				5.45		0.00		5.45			0	0	0	
E	Eco-Tourism Development and Promotion														
1	Development ecotourism and allied facilities				90.00	0	40.00	0	50.00			0	0	0	
2	Publicity materials, brochures, T shirts, Caps etc	LS	1		60.00	1	20.00	0	40.00			10.00	0	10.00	
3	Maintenance of foot-track				30.00	0	0.00	0	30.00			20.90	0	20.90	

					180.00		60.00		120.00		30.90	0	30.90
F	Training, Capacity Building and Exposure												
1	Exposure visits of staffs, EDC members and stakeholders	Nos		3,00,000	30.00	0	0.00	0	30.00		10	0	10.00
					30.00		0.00		30.00		10.00	0	10.00
G	Solid Waste management												
					11.00	0	0.00	0	11.00		3.00	0	3.00
					11.00		0.00		11.00		3.00	0	3.00
H	Livelihood, Value Addition & Micro-Enterprise and community needs												
1	Procurement of community assets as per community needs.(EPA)	EDCs	7	3,00,000	21.00	0	0.00	7	21.00		0	0	0.00
2	Value addition on local produce in EDC villages/Manufacture of products to be sold in eco shops with sanctuary logo(t shirts /jackets/caps etc	EDCs			28.00	0	7.00	0	21.00		0	0	0.00
					49.00		7.00		42.00		0.00	0	0.00
I	Research, Studies and Conservation Education (Suggestedl topics: Any 2below)												
1	Expedition and Exposure survey for staff				20.00	0	10.00	0	10.00		10.00	0	10.00
					70.00		40.00		10.00		10.00	0	10.00
J	Purchase of Scientific equipments, kits, Protection gears, Arms and Ammunition												
1	Purchase of GPS	nos	5	50,000	2.50	5	0	0	2.50		2.50	0	2.50
2	Purchase of snake tongue	nos	10	20,000	2.00	10	0	0	2.00		2.00	0	2.00
3	Purchase of Snake Bag	nos	5	20,000	1.00	5	0	0	1.00		1.00	0	1.00
4	Procurement of Cages; Monkey cage (Trapping and transportation), Panda Cage, Himalayan Black Bear etc.			0	10.00	0	0	0	10.00		0	0	0.00
5	Procurement of field kits for frontline staff	LS		0	20.00	0	10.00	0	10.00		21.00	0	21.00
6	Purchase of field equipments			0	5.00	0	0	0	5.00		5.00	0	5.00
	Maintenance of Scientific equipments, kits, Protection gears, Arms and Ammunition												
					54.45		10.00		30.50		31.50	0	31.50
K	Maintenance/upgradation of Infrastructure/Assets and recurring expenses												
1	Construction of toilet at Gnathang				10.00	0	5.00	0	5.00		12.00	0	12.00
2	Repairing of Camping sites at different places/ Maintenance and repair of old assets like office and quarter				27.00	0	8.00	0	19.00		8.00	0	8.00
3	Maintenance of water holes at different places.				12.00	0	0.00	0	12.00		0	0	0.00
					49.00		13.00		36.00		20.00	0	20.00
L	Publicity and documentation												
1	Wild Documentary of all the Protected areas in East Sikkim				50.00	0	20.00	0	30.00		0	0	0.00
2	Creation of Signage (different types)				19.00	0	0.00	0	19.00		0	0	0.00
3	Preparation of brochures,books booklets, handouts, feed back forms etc.				28.01	0	11.76	0	16.25		0	0	0.00

	Sub-Total (L)			97.01		31.76		65.25		0	0	0.00	
M	Purchase of vehicle (Bolero) for wildlife division	2	18,00,000	36.00	2	0	0	36.00		0	0	0.00	
N	Purchase of field patrolling vehicle East wildlife ranges	1	10,00,000	10.00	1	0	0	10.00		0	0	0.00	
O	Purchase of animal rescue van (utility)	1	10,00,000	10.00	1	0	0	10.00		0	0	0.00	
P	Purchase of Motor Bike	2	2,00,000	4.00	2	0	0	4.00		0	0	0.00	
Q	Registration/maintenance etc of vehicles			10.00	0	0	0	10.00		0	0	0.00	
	Total A to Q			977.76		240.21		683.60		211.61	0.00	211.61	
R	Consultant/Architect/ Taxes & duties/Contingency/llabor cess/escalation etc			22.95	0	5.00	0	17.95		5.00	0	5.00	
S	Monitoring and Evaluation			13.26	0	0.00	0	13.26		0	0	0.00	
T	Overhead expenditure			20.08	0	4.80	0	15.28		10.00	0	10.00	
	Sub total (R to T)			56.29	0	9.80	0	46.49		9.39	0	9.39	
	GrandTotal (A to T)			1034.05		250.01		730.09		221.00	0.00	221.00	

(Rupees two crore twenty one lakh) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "WILDLIFE CONSERVATION & PROTECTION PLAN" FOR MAENAM WL SANCTUARY STIPULATED AGAINST THE DIVERSION OF 2.10 Ha OF FOREST LAND FOR DEVELOPMENT OF SKYWALK FOR PROMOTION OF ECO-TOURISM AT BHALLEYDHUNGA IN SOUTH DISTRICT OF SIKKIM

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK B 030/2014-SHI/3595-96 dated 28/03/2016]

Implementing Division : **Wildlife (South)**

(Amount in lakhs)

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per CAS		PROPOSED ACTIVITIES For the Yr. 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Amount	SoR-2018	Phy	Fin	Incremental cost	Original Amount	
									(Col. 9 - 11)	(Col. 5x8)	
1	2	3	4	5	6	7	8	9	10	11	12
A	Habitat Improvement										
1	Creation of Artificial Regeneration (AR)	Ha	5	40,000	2.00	37,735	5.00	1.89	-0.11	2.00	
2	Creation of Assisted Natural Regeneration	Ha	15	25,000	3.75	25,089	15.00	3.76	0.01	3.75	
3	Plantation of Bamboo/Rhizome	Ha	5	42,000	2.10	31,670	5.00	1.58	-0.52	2.10	
4	Dibbling WL amenable species	Ha	10	33,000	3.30	25,625	10.00	2.56	-0.74	3.30	
5	Soil & Moisture Conservation	Ha	10	50,000	5.00	54,770	10.00	5.48	0.48	5.00	
6	Water Harvesting structure/Water Hole/Tanks	Nos	2	3,00,000	6.00	3,00,000	2.00	6.00	0.00	6.00	
7	Revival of lakes (LS)	Job	1	8,00,000	8.00		1.00	8.00	0.00	8.00	
	Sub-Total (A)				30.15			29.27	-0.88	30.15	
B	Infrastructural Development										
1	Gabian wall for providing boundary fencing at Rabongla - Ralang road	Job	1	50.00	50.00		1	40.00	0	40.00	
2	Construction of entry gate	Job	1	30.00	30.00		1	20.00	0	20.00	
3	Construction of check post -cum - quarter at Rabong	Job	1	30.00	30.00		1	20.00	0	20.00	
4	Construction of two unit quarter at Rabong	Job	1	30.00	30.00		1	20.00	0	20.00	
5	Construction of check post -cum- FG quarter with inspection room at Yangang	Job	1	35.00	35.00		1	20.00	0	20.00	
	Sub-Total (B)				175.00			120.00	0.00	120.00	
C	Wildlife Protection & Management										

1	Forest Fire Prevention & Management	Job	1	5.00	5.00		1	5.00	0	5.00	
2	Preventive & Control measures i/c ex-gratia payments in case of wildlife conflicts	Job	1	2.00	2.00		1.00	2.00	0	2.00	
	Sub-Total (C)				7.00		2.00	7.00	0.00	7.00	
D	Eco-Tourism Development & Promotion										
1	Development of Ecotourism and allied facilities	Job	1	100.00	100.00		1	30.00	0	30.00	
	Sub-Total (D)				100.00			30.00	0.00	30.00	
E	Solid Waste Management				3.00		0.00	2.00	0	2.00	
	Sub-Total (E)				3.00			2.00	0.00	2.00	
F	Livelihood, value addition & Micro-Enterprise and community needs										
1	Procurement of community assets as per community needs (EPA)	No.	5	2.00	10.00		2.00	10.00	0	10.00	
	Sub-Total (F)				10.00			10.00	0.00	10.00	
G	Purchase of scientific equipments, kits, protection gears, arms & ammunition										
1	Procurement of cages, monkey cage (trapping and transportation), Panda cage, Himalayan Black Bear (trapping and transportation) etc.	Job	1	3.00	3.00		1	3.00	0	3.00	
2	Procurement of nets	Nos.	2	2.50	5.00		2	5.00	0	5.00	
3	Procurement of field kits for frontline staff	LS			3.00			3.00	0	3.00	
	Sub-Total (G)				11.00			11.00	0.00	11.00	
H	Maintenance / upgradation of infrastructure/assets and recurring expenses										
1	Repairing of campint sites at different places / maintenance and repair of old assets like office quarter and checkpost	LS			10.00			5.00	0	5.00	
2	Maintenance of water holes and harvesting structures at different places	LS			5.00			5.00		5.00	
	Sub-Total (H)				15.00			10.00	0.00	10.00	
I	Publicity and documentation										
1	Creation of sinage (different types)	LS			3.00			3.00	0	3.00	

2	Preparation of brochures, books, handouts, feed back forms etc.	LS			2.00			2.00	0	2.00	
	Sub-Total (I)				5.00			5.00	0.00	5.00	
J	Purchase of animal rescue van (utility)	LS			9.00			9.00	0	9.00	
	Sub-Total (J)				9.00			9.00	0	9.00	
K	Monitoring & Evaluation	2%			6.28			5.00	0	5.00	
L	Overhead expenditure				6.28			5.00	0	5.00	
	TOTAL (A to L)				377.72			243.27	-0.88	244.15	

(Rupees two crore forty three lakhs and twenty seven thousand) only

NET PRESENT VALUE (NPV)

Part-III

Activities to be undertaken from net present value and interest component referred in rule 5 and rule 6

04. ACTIVITIES UNDER NET PRESENT VALUE (80%) IN THE APO 2021-22

Object Head	Name of activities	PROPOSED ALLOCATION				Remarks	Details of Location/Estimated Cost
		Altitude	Phy Target	Rate	Fin. Target (in lakhs.)		
1							
(a)	Maintenance ANR (3rd year)	HA	110	4,419	4.86	As per Rule No.5(2) (a)	Annexure-1
		LA	245	2,946	7.22	-do-	
(b)	Aided Natural Regeneration and allied activities including protection, SMC etc. of <i>Shorea robusta</i> (<i>Sal</i>) through seed dibbling	LS	20		15.54	-do-	Annexure-2
	Sub-Total				27.62		
2	Artificial Regeneration					As per Rule 5(2) (b)	
(a)	(Maintenance of nursery for production of seedlings for Artificial Regeneration)		35		46.41	-do-	
(b)	Fodder Plantation	LA	500	22,195	110.98	-do-	Annexure-3
(i)	<i>Maintenance (1st yr.)</i>	LA	100	5,394	5.39	-do-	
(c)	Silvipasture Development	LA	100	25,757	25.76	-do-	Annexure-4
(i)	<i>Maintenance (1st yr.)</i>	LA	100	5,000	5.00	-do-	
(d)	Avenue Plantation	LA	30	64,195	19.26	-do-	Annexure-5
(i)	<i>Maintenance (1st yr.)</i>	LA	30	3,535	1.06	-do-	
(e)	Plantation of <i>zanthoxylum armatum</i> (Bokey timber) and <i>lindera neesiana</i> (Sel Timber)		10	55,121	5.51	-do-	Annexure-6
(f)	Plantation of mixed species of medicinal plants		50	55,121	27.56	-do-	Annexure-7
(g)	Bamboo Plantation (Large bamboo with Rhizome)	LA	200	57,225	114.45	-do-	Annexure-8
(h)	Aerial Plantation	LA	10	LS	25.00	-do-	Annexure-9
	Sub-Total (a - g)				386.38	-do-	
3	Silviculture Operation in forests					AS per Rule 5(2) (c.)	
(a)	Patch plantation of Lakuri		4	50,000	2.00	-do-	
(b)	Malagiri patch plantation		4	50,000	2.00	-do-	
(c)	Raising of oak seedlings		1	4,00,000	4.00	-do-	NA
(d)	Silviculture thinning of <i>cryptomeria</i> (Dhupi)		35	1,31,250	45.94	-do-	Annexure-10
(e)	Study on status of introduced exotic tree species in Sikkim	LS			2.08	-do-	NA
(f)	Restoration of locally threatened plant species	LS			15.42	-do-	Annexure-11

Object Head	Name of activities	PROPOSED ALLOCATION				Remarks	Details of Location/Estimated Cost
		Altitude	Phy Target	Rate	Fin. Target (in lakhs.)		
(g)	Demonstration / pilot studies plot for raising prioritised HA medicinal plants in cultivation model	LS			2.75	-do-	Annexure-12
(h)	Cost and collection of priotised medicinal plant species including land development and QPM development	LS			4.00	-do-	Annexure-13
(i)	Testing of phytochemical profile / nutritional content of prioritised medicinal species	LS			6.00	-do-	Annexure-14
(j)	Thining of teak plantation (<i>Tectona grandis</i>)		5	1,31,250	6.56	-do-	Annexure-15
(k)	Study to assess present status of natural <i>Cycas pectinata</i> population in Sikkim	LS			10.00	-do-	NA
(l)	Preparation of biodiversity learning kits	LS			14.15	-do-	NA
(m)	Field survey for assessment of degraded forest land by Working Plan Division	LS			25.00	-do-	NA
	Sub-Total (a - g)				139.90		
4	Protection of plantations and forests					AS per Rule 5(2) (d)	
(a)	Construction of Dry Stone Fencing	HA	12	11,21,655	134.60	-do-	Annexure-16
		LA	20	9,54,600	190.92	-do-	
(b)	Construction of water tank for protection of plantations		4	3,00,000	12.00	-do-	Annexure-17
(c)	Construction of Catch Water Drain in different locations	LA	1700	4,749	80.73	-do-	Annexure-18
		HA	500	5,561	27.81	-do-	
(d)	Construction of CCM Wall in land slide areas		2552	5,604	143.01	-do-	Annexure-19
(e)	Construction of Sausage Wall/Crate Wall in land slide areas	LA	2094	3,635	76.12	-do-	Annexure-20
		HA	400	4,362	17.45	-do-	
(f)	Construction of DRSM Wall in land slide areas		1900	2,308	43.85	-do-	Annexure-21
(g)	Protection by raising Agave Plantation along the forest boundary line		0	0	0.00	-do-	
(h)	Barbed Wire Fencing with wooden post along forest boundary line at vulnerable areas		10	3,81,000	38.10	-do-	Annexure-22
	Sub-Total (a - j)				764.59		
5	Forest fire prevention and control operations					AS per Rule 5(2) (f)	
(a)	Strengthening / maintenance of WT communication system				15.00	-do-	NA
(b)	Procurement of high altitude protective field gears to forest field staffs	LS			30.00	-do-	NA
	Sub-Total (a - f)				45.00		
6	Soil & Moisture Conservation in forests	LA	200	54,770	109.54	AS per Rule 5(2) (g)	Annexure-23
		HA	70	81,378	56.96	-do-	
7	Broom Grass Plantation		300	19,413	58.24	-do-	Annexure-24
(a)	Maintenance (1st yr.)		565	5,304	29.97	-do-	
8	Voluntary relocation of forest				0.00		

Object Head	Name of activities	PROPOSED ALLOCATION				Remarks	Details of Location/Estimated Cost
		Altitude	Phy Target	Rate	Fin. Target (in lakhs.)		
9	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan					AS per Rule 5(2) (i)	
(a)	Management of man and animal conflicts	LS			0.00	-do-	
(b)	Management of wildlife habitat of Barsey Rhododendron Sanctuary, West Sikkim	LS			285.00	-do-	Annexure-25
(c)	Management of wildlife habitat of Khangchendzonga National Park (KNP)	LS			118.76	-do-	Annexure-26
(d)	Management of wildlife habitat of Fambonglho Wildlife Sanctuary, East Range	LS			100.00	-do-	Annexure-27
(e)	Management of wildlife habitat of Kitam Bird Sanctuary	LS			40.00	-do-	Annexure-28
(f)	Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim	LS			36.35	-do-	Annexure-29
	Sub Total (a - g)				834.82		
10	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animal					AS per Rule 5(2) (k)	
(a)	Maintenance of animal rescue Centre at HZP		LS		15.00	-do-	
(b)	Improvement and upgradation of HZP		LS		62.50	-do-	
(c)	Veterinary treatment of wild animals		LS		15.00	-do-	
	Sub-Total (a - b)				92.50		
11	Supply of wood saving appliance in forest fringe villages					AS per Rule 5(2) (l)	
(a)	Procurement of LPG connection with double barrel cylinder		0		0	-do-	
(b)	Procurement and distribution of Unnat-Chullah with accessories		0		0	-do-	
	Sub-Total (a - b)				0		
12	Management of Biological diversity land biological resource					AS per Rule 5(2) (m)	
(a)	Development of biodiversity park and oper butterfly garden along with other allied activities and research node at Kitchudumra, South Sikkim (Phase II)		LS		327.00	-do-	Annexure-30
(b)	Management and reclamation of degraded forest land into nature park / biodiversity park at Labarbotey in North Sikkim (Phase I)		LS		237.00	-do-	Annexure-31
(c)	Management and improvement of Biodiversity Loop Garden at Kabi, North Sikkim (Phase II)		LS		90.00	-do-	Annexure-32
(d)	Rejuvenation and conservation of Kechupalri Lake, West Sikkim		LS		100.00	-do-	Annexure-33
	Sub - Total (a - d)				754.00		
GRAND TOTAL					3,044.80		

(Rupees Thirty Crore Forty Four Lakhs and Eighty Thousand) only

4 (ii) ACTIVITIES UNDER NET PRESENT VALUE (20%) IN THE APO 2021-22

Object Head	Name of Activities	AMOUNT (In lakh)	REMARKS	Details of Location/Estimated Cost
1	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	20.00	As per Rule 5 (3) (a)	
2	Promoting, conservation, sustainable use and documentation of biological diversity under Sikkim Biodiversity Board.	0.00	As per Rule 5 (3) (b)	
3	Purchase and maintenance of equipment or devices used for wireless communication and information technology, survey, mapping	0.00	As per Rule 5 (3) (c)	
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts, timber depots	120.00	As per Rule 5 (3) (d)	Annexure - 34
5	Construction/upgradation of residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staffs up the rank of Range officers	461.20	As per Rule 5 (3) (e)	Annexure - 35
6	Casual engagement of local people or labours to assist regular staff of forest department for protection of forest and wildlife	90.00	As per Rule 5 (3) (f)	
7	Independent concurrent monitoring and evaluation and third party monitoring of works undertaken from State Fund of various works undertaken from state fund.	70.00	As per Rule 5 (3) (h)	
TOTAL		761.20		

(Rupees Seven Crores Sixty One Lakhs and Twenty thousand) only

CAF INTEREST

05.1 ACTIVITIES UNDER CAF INTEREST FUND (60%) IN THE APO 2021-22

Object Head	Name of Activities	Amount (In lakh)	Remarks	Details of Location/Estimated Cost
1	Compensatory afforestation (Cost escalation)	176.77	As per Rule 6 (a) (i)	Provided in detail estimation of individual activity
2	Catchment Area Treatment Plan for Hydro Electric Project (Cost escalation)	379.43	As per Rule 6 (a) (ii)	
3	Integrated Wildlife Management Plan (Cost escalation)	15.79	As per Rule 6 (a) (iii)	
4	Others (Biodiversity Conservation & Management Plan) (Cost escalation)	20.28	As per Rule 6 (a) (iii)	
5	Salaries and Allowances of Members and Staff (list enclosed)	30.70	As per Rule 6 (a) (iv)	
6	Salary of proposed drivers	12.46	As per Rule 6 (a) (iv)	
7	Salary of Monitoring Assistant	3.60	As per Rule 6 (a) (iv)	
8	Sitting fees and allowances to nominated Members(NOM) of State Authority	0.00	As per Rule 6 (a) (v)	
9	Activities referred to in sub-rules (2) and (3) of rule 5			
(a)	Upgradation and improvement of government timber depot, Chuba, East Sikkim	205.47	As per Rule 6 (a) (vi)	Annexure - 36
10	Survey & demarcation of forest areas:-			
(a)	Survey of khasmal and protected forests for development of graphical database on protected forests Phase	60.00	As per Rule 6 (a) (vi)	Annexure - 37
(b)	Procurement of survey equipment for Survey & Demarcation Division	10.00	As per Rule 6 (a) (vi)	
11	Maintenance of World Hertiage site (Khangchendzonga National Park)	40.00	As per Rule 6 (a) (vi)	Annexure - 38
	Total	954.50		

(Rupees Nine crores fifty four lakhs and fifty thousand) only

05.2 ACTIVITIES UNDER CAF INTEREST FUND (40%) IN THE APO 2021-22

Object Head	Name of Activities	Amount (In lakhs)	Remarks	Details of Location/Estimated Cost
1	Management of office establishment:-		As per Rule 6 (b) (i)	
(a)	Maintenance/strengthening of office of the State Authority	40.00		
2	Office equipment including computers and peripherals and its annual maintenance for State Authority	10.00	As per Rule 6 (b) (ii)	
3	Hiring of staff cars for the use of the officers and officials of the State Authority	0.00	As per Rule 6 (b) (iii)	
4	Hiring of building on lease for office establishment and residence of officers of State-Authority.	0.00	As per Rule 6 (b) (iv)	
5	Other contingencies for management of the State Authority, with the approval of the State Authority	0.00	As per Rule 6 (b) (v)	
6	CAG Audit Fees	7.00	As per Rule 6 (b) (v)	
7	POL/HSD and maintenance of vehicles & machineries of state authority offices	40.00	As per Rule 6 (b) (i)	
8	Construction of new conference hall for State Authority	50.00	As per Rule 6 (b) (i)	
9	Improvement of Database Management System	20.50	As per Rule 6 (b) (i)	
10	Advertisement / publication / conference under State Authority	10.00	As per Rule 6 (b) (i)	
11	Other activities for management of forest and wildlife including upgradation/improvement etc.		As per Rule 6 (b) (vi)	
(a)	Upgradation and improvement of Red Panda Camp and conservation zone in Barsey Rhododendron Sanctuary	250.00	As per Rule 6 (b) (vi)	Annexure - 39
(b)	Protection of Forest Property (Range Office, Nursery, FG Quarters) at Yoksam from Landslide	26.00	As per Rule 6 (b) (vi)	Annexure - 40
12	Conservation and treatment of landslide areas at Tsong RF, West Sikkim damaged due to landslide created by cloud burst that occurred on 16-09-2019	123.83	As per Rule 6 (b) (vi)	Annexure - 41
13	Conservation and treatment of landslide areas at Lingchom, North Sikkim	59.00	As per Rule 6 (b) (vi)	Annexure - 42
Total		636.33		

(Rupees Six crores thirty six lakhs and thirty three thousand) only

ESTIMATED COST OF SALARY & ALLOWANCES OF STAFF WORKING UNDER STATE AUTHORITY, CAMPA (SIKKIM)

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

A: Contractual staff

Sl. No.	Name	Designation	Location	Period	Month	Consolidated Pay/month	Amount (In Lakh)
1	Mr. Phurba Tamang (Retd. DFO)	Consultant/CAMPA	FCA/CAMPA	01-04-2021 to 31-03-2022	12	45,000	5.40
2	Mr. Deepak Sharma	Assistant Programmer	FCA/CAMPA (State-Admin for e-GreenWatch & FC)	01-04-2021 to 31-03-2022	12	22,000	2.64
3	Mr. Bijay Lepcha	Assistant Programmer	FCA/CAMPA (State-Admin for e-GreenWatch & FC)	01-04-2021 to 31-03-2022	12	22,000	2.64
4	Ms. Chungkit Lepcha	Data Entry Operator	South District (FCA/CAMPA)	01-04-2021 to 31-03-2022	12	12,000	1.44
5	Ms. Bethlehen Lepcha	Data Entry Operator	North District (FCA/CAMPA)	01-04-2021 to 31-03-2022	12	12,000	1.44
6	Mr. Dinesh Gurung	Data Entry Operator	West District (FCA/CAMPA)	01-04-2021 to 31-03-2022	12	12,000	1.44
7	Mr. Bhivek Chettri	Data Entry Operator	GIS Cell (CAMPA)	01-04-2021 to 31-03-2022	12	18,000	2.16
8	Mr. Deepen Pradhan	Computer Operator/LDC	FCA/CAMPA	01-04-2021 to 31-03-2022	12	12,000	1.44
Total (A)							18.60

B: Muster Roll staff

Sl. No.	Name	Designation	Location	Period	Days	Rate/day	Amount (In Rs.)
1	Ms. Shavani Mukhia	Computer Operator/LDC	FCA/CAMPA	01-04-2021 to 31-03-2022	365	335	1.22
2	Mr. Sishan Chettri	Driver (attached to J.D., FCA)	FCA/CAMPA	01-04-2021 to 31-03-2022	365	335	1.22
3	Mr. Dawa Tsh. Lepcha	Driver (attached to Sr. A.O., Forest)	Forest Secretariat/CAMPA	01-04-2021 to 31-03-2022	365	335	1.22
4	Mr. Kalyan Chettri	Driver (attached to vehicle no. SK 01 G 3035)	FCA/CAMPA	01-04-2021 to 31-03-2022	365	335	1.22
5	Mr. Som Bdr. Subba	Driver	Forest Secretariat	01-04-2021 to 31-03-2022	365	335	1.22
6	Ms. Dawa Diki Sherpa	Office Assistant	FCA/CAMPA	01-04-2021 to 31-03-2022	365	335	1.22
7	Mr. Kalzang Lepcha	Office Assitant	CAMPA Office	01-04-2021 to 31-03-2022	365	335	1.22
8	Suman Chettri	LDC/Computer Operator	FCA/CAMPA	01-04-2021 to 31-03-2022	365	335	1.22
9	Mr. Shiv Kumar Ram	Safaikarmachari	FCA/CAMPA	01-04-2021 to 31-03-2022	365	300	1.10
10	Mr. Norbu Tsh. Lepcha	P.A.	CAMPA Accounts	01-04-2021 to 31-03-2022	365	335	1.22
Total (B)							12.10
Grand total (A+B)							30.70

OTHERS (BIODIVERSITY CONSERVATION PLAN)

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

(Amount in lakhs)

Object Head	Name of FCA Project proposal	Name of Division	Range	Name of scheme	Total cost funded by User agency	PROPOSED ALLOCATION For the year 2021-22			REMARKS
						Original Cost	Incremental Cost	TOTAL	
1	Diversion of 83.04405 ha of forest land for construction of 1200 MW Teesta HEP in North Sikkim by Teesta Urja Ltd	NORTH (WL)	Chungthang	(1) Biodiversity Conservation Plan	50.00	0.00	0.00	0.00	Fund exhausted
2	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	NORTH (WL)	Shingba Rhododendron Sanctuary	Biodiversity Conservation Plan	127.48	35.00	0.00	35.00	
3	Diversion of forest land for construction of Chujachen HEP in East Sikkim by M/s Gati Infrastructure	WL EAST	Pangolakha	Biodiversity Conservation & Mgmt Plan	56.50	0.00	0.00	-	Fund exhausted
4	Diversion of forest land for construction of Jorethang Loop HEP in South/West Districts of Sikkim by M/s Dans Energy Pvt Ltd	WL WEST	Gyalshing	(a) Biodiversity Conservation Plan	50.48	18.00	0.00	18.00	Spillover works
5	Diversion of 26.448 Ha. of forest land for widening / improvement of J N Road to NHDL specification from Km 24 to 51.385 km in East District by BRO	EAST (T)	Kynognosla (T)	(1) Wet land conservation Plan	505.00	46.82	0.00	46.82	
		WL EAST	Kyongnosla	(2) Biodiversity Conservation Plan	122.12	19.21	20.70	39.91	
6	Diversion of 49.486 Ha. Of forest land for construction / improvement of Gangtok - Nathula road from Km 6.80 to Km 24.360 from single land to national double land in East Sikkim by BRO	East (T)	Kyongnosla	Medicinal Plantation	30.64	11.00	0.00	11.00	
7	Diversion of forest land for construction of Rangit-II HEP in West Sikkim	West (WL)	Gyalshing	(a) Biodiversity Conservation Plan	195.59	5.00	0.00	5.00	
8	Diversion of 4.3492 Ha. of F/L for const. of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	West (WL)	Barsey	(a) Biodiversity Conservation Plan	88.40	30.80	1.42	32.22	
9	Diversion of 89.4266 ha of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District of Sikkim	South (WL)	Dzongu	(a) Biodiversity Conservation Plan	169.12	22.26	-1.83	20.43	
	TOTAL				1395.33	188.09	20.28	208.37	

(Rupees Two crores eight lakhs and thirty seven thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF " **BIODIVERSITY CONSERVATION WORKS**" IN RESPECT OF DIVERSION OF 20.7454 HA. OF FOREST LAND FOR CONSTRUCTION OF 300 MW PANAN HEP BY HIMAGIRI PVT. LTD.

Implementing Division : **Wildlife (North)**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		Achievement till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES 2021-22			FUND ALLOCATION		REMARKS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	Phy	Fin	Incremental Cost (Col.15-17)	Original Cost (Col.5x14)	
1	2	3	4	5	6	9	10	11	12	13	14	15	16	17	18
A	Medicinal Plants Conservation														
1	Establishment and maintenance of nurseries for medicinal plants	Ha.	1	7,48,000	7.48	0	0	1.00	7.48	0	0	0	0	0	
2	Preparation of inventory of medicinal plants	Job	1	30,00,000	30.00	0	0	1.00	30.00	0	0	0	0	0	
	Sub total (A)				37.48		0		37.48			0.00	0.00	0.00	
B	Wildlife Preservation														
1	Wildlife census & works related to biodiversity conservation	LS			35.00	0	0		35.00			15.00	0	15.00	
2	Public awareness on conservation, training etc.	LS			25.00	0	0		25.00			10.00	0	10.00	
3	Antipoaching activities - training & reward for informers	LS			15.00	0	0		15.00			5.00	0	5.00	
4	Eco-tourism and publicity	LS			15.00	0	0		15.00			5.00	0	5.00	
	Sub total (B)				90.00				90.00			35.00	0.00	35.00	
	TOTAL				127.48		0.00		127.48			35.00	0.00	35.00	

(Rupees Thirty Five Lakhs) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "WETLAND CONSERVATION PLAN" STIPULATED FOR DIVERSION OF 26.448 Ha OF FOREST LAND FOR CONSTRUCTION/IMPROVEMENT/WIDENING/RE-ALIGNMENT OF ROAD FROM Km 24.00 TO Km 51.385 (KYONGNOSLA TO SHERATHANG) PART-I OF GANGTOK -NATHULA JNM ROAD UNDER EAST DISTRICT OF SIKKIM BY BRO

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK C 028/2007-SHI/2482-83 dated 11/01/2008]

Implementing Division : East Territorial Division

Kyongnosla (T) Range

(Amount in Lakh)

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per approved Estimated Cost		ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the Year 2021-22			FUND ALLOCATION		REMARKS
				Phy	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
													[Col. (5x14)]	(Col. 15-17)	
1	2	3	4	5	6	7	8	11	12	13	14	15	16	17	18
1	Catchment area treatment	Ha	500	22,400	112.00	0.00	80.00	500	32.00	0		5.00	0	5.00	
2	Check dam	Nos	400	20,000	80.00	125	23.22	275	56.79	12,860	30	3.86	0	3.86	
3	Gully plugs	Ha	300	21,667	65.00	70	15.60	230	49.40	23,834	40	9.53	0	9.53	
4	Protection	Km	20	2,50,000	50.00	0	10.00	20	40.00			5.00	0	5.00	
5	Baseline survey	Ha	3000	1,500	45.00	1,500	22.50	1,500	22.50	1,500	200	3.00	0	3.00	
6	Contour bunds	Ha	200	18,000	36.00	70	18.91	130	17.10	49,525	10	4.95	0	4.95	
7	Aquatic life study	LS	1 job		25.00	0	10.00		15.00			5.00	0	5.00	
8	Awareness and Education	LS	1 job		50.00	0	10.00		40.00			5.00	0	5.00	
9	Soil and Moisture Conservation	Ha	200	21,000	42.00	70	21.45	178.55	20.55	54,770	10	5.48	0	5.48	
	Total				505.00		211.67		293.33			46.82	0.00	46.82	

(Rupees forty six lakhs and eighty two thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "BIO-DIVERSITY CONSERVATION PLAN" STIPULATED FOR DIVERSION OF 26.448 Ha OF FOREST LAND FOR CONSTRUCTION/IMPVT/WIDENING/RE-ALIGNMENT OF ROAD FROM Km 24.00 TO Km 51.385 (KYONGNOSLA TO SHERATHANG) PART-I OF GANGTOK -NATHULA JNM ROAD IN EAST DISTRICT OF SIKKIM BY BRO

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK C 028/2007-SHI/2482-83 dated 11/01/2008]

Name of Implementing Division : **Wildlife (East) Division**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per approved Estd Cost-2008		ACHIEVEMENT Till 29-02-20		BALANCE PROVISION		PROPOSED ACTIVITIES For the Yr. 2021-22			Incremental Cost	Original Cost	REMAKRS
				Rate	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	[Col. 13-15]	(Col. 10)	
				5	6	7	8	9	10	11	12	13	14	15	
1	Habitat Development														
a	Artificial Regeneration (Ha)	Ha	20	0.22	4.44										
b	Seedling cost for Artificial Regeneration	Nos	40000	0.05	2.00	11.00	6.44	20000	0	0		0	0	0	
c	Horticulture/fruited tree development	Ha	5	0.11	0.54	5	0.54	0	0	0		0	0	0	
d	Creation of bamboo plantation	Ha	5	0.21	1.07	5	1.07	0	0	0		0	0	0	
e	Soil and Moisture Conservation	Ha	5	0.34	1.69	5	1.69	0	0	0		0	0	0	
f	Bally benching	Ha	15	0.26	3.86	3	1.16	12	2.70	49563	12	5.95	3.25	2.70	
g	Development of Water holes	Nos	5	0.43	2.15	5	2.15	0	0	0		0.00	0	0	
2	Protective Measures					0	0.00	0	0	0		0.00	0	0	
a	Construction of dry wall fencing	Km	7	5.17	36.17	4	30.26	3	5.91	11,21,655	2	22.43	16.52	5.91	
b	Anti-poaching activities	LS	2		2.00	2	2.00	0	0						
c	Construction of bridle footpath/ Eco-Trail	Nos	4	3.53	14.10	2	12.00	2	2.10	352600	1	3.53	1.42	2.10	
d	Construction of camping huts	Nos	2	2.00	4.00	0	2.00	2	2.00	200000	1	2.00	0.00	2.00	
e	Construction of log bridges	Nos	3	1.00	3.00	0	1.50	3	1.50	100000	1	1.00	-0.50	1.50	
f	Purchase of double cabin 4-wheel drive patrolling van for field personnel	Nos	1	6.00	6.00	1	6.00	0	0	0	0	0	0	0	
g	Procurement of wireless sets	Nos	3	0.3	0.90	3	0.90	0	0	0	0	0	0	0	
h	Patrolling kits for the field personnel	LS		0.5	0.50	0	0.50	0	0	0	0	0	0	0	

i	Stone Gate with wall		1.00	10.00	10.00	0	10.00	1	0	0	0	0	0	0	0
3	Management Plan Preparation					0	0.00		0	0	0	0	0	0	0
a	Faunal and Floral population estimation with transects, sample plots etc.	LS			3.00	0	3	0	0	0	0	0	0	0	0
b	Survey line clearance	Km	8		1.05	0	1	8	0	0	0	0	0	0	0
c	Erection of Boundary Pillars	Nos	80	0.04	3.52	0	4	80	0	0	0	0	0	0	0
d	Procurement of camping equipments	LS			1.00	0	1	0	0	0	0	0	0	0	0
e	Procurement of scientific equipments	LS			1.50	0	1.50	0	0	0	0	0	0	0	0
f	Awareness/extension/training/ publicity and documentation	LS			1.50	0	1.00	0	0.50	0	0	0	0	0	0
	Sub-Total (A)				103.98				14.71			34.91	20.70	14.21	
(B)	MAINTENANCE														
1	Engagement of 2 Nos. Watch & Wasrd staff for 3 years @ 128/day	M/days	2	1.40	2.80	2.00	2.804	0	0	450	0	0.00	0	0.00	0.00
2	Maint. of Artificial Regeneration for 3 Yrs (Yr.)	Ha	20	0.08	1.50	11.00	0.87	9	0.63	12,341	20	2.47	1.84	0.63	
3	Maintenance of Horticultural/fruit bearing trees for 3 years (3rd yr.)	Ha	5	0.08	0.38	5.00	0.19	0	0.19	3,788	5	0.19	0.00	0.19	
4	Maintenance of Bamboo plantation for 3 years (3rd Yr.)	Ha	5	0.08	0.38	5.00	0.38	0	0	7,954	5	0.40	0.40	0.00	
5	Maintenance of computers, equipments, WT sets, infrastructure, etc.	LS			1.00	0.00	1.00	0	0	0	0	0.00	0	0.00	0.00
	Sub-Total (B)				6.05				0.81			3.06	2.24	0.81	
(C)	OVERHEAD EXPENSES/MONITORING & EVALUATION & CONTINGENCIES														
	Office expenses, stationery,TA/DA, repair of vehicle, type writer, computer, Xerox machine and Fax machine etc @5%				5.50	0.00	2.00		5.50			2.00	0	2.00	

	Monitoring & Evaluation of the scheme/project by the Central Govt. as well as by the State Govt. @ 2%				2.20	0.00	1.00		2.20			1.00	0	1.00	
	Contingencies & unforeseen expenditure @ 4%				4.40	0.00	2.00		4.40			2.00	0	2.00	
	Sub-Total (C)				12.10		5.00		12.10			5.00	0.00	5.00	
	Grand Total (A+B+C)				116.08		5.00		26.81			39.91	20.70	19.21	

(Rupees thirty nine lakhs and ninety one) only.

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "MEDICINAL PLANTATION" SCHEME STIPULATED FOR DIVERSION OF 49.486 Ha OF FOREST LAND FOR CONSTRUCTION / IMPROVEMENT OF GANGTOK-NATHULA ROAD FROM KM 6.80 TO KM 24.360 (23.705 Km) FROM SINGLE LANE TO NATIONAL DOUBLE LANE IN EAST DISTRICT OF SIKKIM BY BRO

[Based on Forest Clearance granted by the Ministry vide Letter No 8-16/2009-FC dated 14/10/2009]

Implementing Division : EAST (Territorial) Division

Kyongnosla (T) Range

(Rupees in Lakh)

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per approved Estd Cost-2008		ACHIEVEMENT Till 29-02-20		BALANCE PROVISION		PROPOSED ACTIVITIES For 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost [Col. 15-17]	Original Cost (Col. 6)	
				5	6	7	8	9	10	11	12	13	14	15	
A	MEDICINAL PLANTATION														
i)	Creation of medicinal plantation	Ha	10	0.20	2.00	10.00	2.00	0	0						
ii)	Cost of seedling	Nos	40000	4.15	1.66	0.00	0.00	40,000	2	0	0	0	0	0	
iii)	Maintenance of medicinal plantation a) Two weeding i/c casualty filling of planation 10 Ha in 2nd and 3rd year 10 x 3000 x 2 x 2	Ha	10	0.12	1.20	10.00	1.03	0	0	0	0	0	0	0	
	b) One weeding in 4th & 5th Year 20 Ha @ Rs. 1000/ha x 10 x 1000 x 2	Ha	20	0.01	0.20	0	0	20	0	0	0	0	0	0	
	c) Angle Iron Fencing around the medicinal plantation 0.50 Km @ 516000/Km	Km	0.5	5.16	2.58	0.50	2.58	0	0	0	0	0	0	0	
	d) B/Wire Fencing with wooden bally post	Km	0	0.00	0.00	0.00	0.00	0	0						
	Sub-Total (A)				7.64		5.61		2.03			0.00	0.00	0.00	
B	INFRASTRUCTURE DEVELOPMENT														
i)	Contruction of Class II double unit quarter for the residence of Forest Guard for the purpose of Check Post on the new alignment	LS	1		10.00	1	10	0	0						
ii)	Repair and maintenance of Range Office at Kyongnosla	LS	1		1.00	1	1	0	0						
iii)	Repairing of Foest Guards barrack at 4th Mile J.N. Road	LS	1		1.00	1	1	0	0						

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per approved Estd Cost-2008		ACHIEVEMENT Till 29-02-20		BALANCE PROVISION		PROPOSED ACTIVITIES For 2021-22			FUND ALLOCATION		REMARKS
				Rate	Fin	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
													[Col. 15-17]	(Col. 6)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iv)	Purchase of one vehicle	LS	1	6	6.00	0	0	1	6.00		1	6.00	0.00	6.00	
v)	Purchase of patrolling van for Kyongnosla Range	LS	1	5	5.00	0	0	1	5.00		0	0	0	0	
	Sub-Total (B)				23.00		12.00		11.00			6.00	0.00	6.00	
(C)	OVERHEAD EXPENSES/ MONITORING &														
i)	Office expenses, stationery, repair of type writer, computer, Xerox machine etc @5%			5.00	5.00	0.00	0.00	0.00	5.00			2.00	0	2.00	
ii)	Monitoring & Evaluation of the scheme/project by the Central Govt. as well as by the State Govt. @ 2%			2.00	2.00	0.00	0.00	0.00	2.00			1.00	0	1.00	
iii)	Contingencies & unforeseen expenditure @ 4%			4.00	4.00	0.00	0.00	0.00	4.00			2.00	0	2.00	
	Sub-Total (C)				11.00		0.00		11.00			5.00	0	5.00	
	Grand Total (A+B+C)				30.64		17.61		13.03			11.00	0.00	11.00	

(Rupees eleven lakhs) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "BIO-DIVERSITY CONSERVATION PLAN" STIPULATED FOR CONSTRUCTION OF RANGIT II HYDRO ELECTRIC PROJECT IN WEST SIKKIM [BY SHPV LTD]

[Based on Forest Clearance granted by the Ministry vide Letter No 8-142/2006 FC Dt. 2/11/2007]

Implementing Division : **Wildlife (West)**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Amount	Phy	Fin	Phy	Fin	C/Rate	Phy	Fin	Incremental Cost	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	BIO DIVERSITY CONSERVATION														
1	Medicinal Plants - inventORIZATION	LS			15.00		10.00		5.00			5.00	0.00	5.00	NTPF Division
2	Protection of wildlife (Anti poaching measres, Rewards, Shelter sheds, Watch Towers, Bridges for Patrolling, Inspection paths for patrolling)	LS			19.00		19.00		0			0	0	0	
3	Animal rescue facilities	LS			6.00		6.00		0			0	0	0	
4	Species recovery programme, protection & conservation of vulnerable species	LS			20.00		20.00		0			0	0	0	
5	Preparation of Checklist of Birds	LS			5.00		5.00		0			0	0	0	
6	Establishment of Arboretum	LS			18.00		18.00		0			0	0	0	
7	Orchid Development	LS			17.09		17.09		0			0	0	0	
8	Census of wildlife	LS			5.00		5.00		0			0	0	0	
9	Eco-development works (Solar laltern, crop compensation , electrification)	LS			15.00		15.00		0			0	0	0	
10	Eco Development Works (Crops Compensation)	LS			15.00		15.00		0			0	0	0	
11	Public hoardings	LS			3.00		3.00		0			0	0	0	
12	Website development, brochures & Pamphlets	LS			5.00		5.00		0			0	0	0	
13	Wireless & other equipment (V -Sat sets)	LS			15.00		15.00		0			0	0	0	
14	Wireless & other equipments	LS			15.00		15.00		0			0	0	0	
15	Surveying equipment (Cameras, Bioculars and GPS)	LS			2.50		2.50		0			0	0	0	
16	Surveying equipments	LS			8.50		8.50		0			0	0	0	
17	Staff requirement (3years) 6 Field/Office Assistant @9000.00/month for 1 Year	LS			22.00		22.00		0			0	0	0	-

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Amount	Phy	Fin	Phy	Fin	C/Rate	Phy	Fin	Incremental Cost	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	Contingent expenditure (for OE, HSD/POL and maint. of vehicles)	LS			6.00		6.00		0			0	0	0	
	TOTAL				212.09		207.09		5.00			5.00	0.00	5.00	

(Rupees five lakhs) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "BIO-DIVERSITY CONSERVATION & MANAGEMENT PLAN" STIPULATED FOR CONSTRUCTION OF TASHIDING HYDRO ELECTRIC PROJECT IN WEST SIKKIM [BY SHIGA ENERY PVT. LTD]

[Based on Forest Clearance granted by the Ministry vide Letter No 8-142/2006 FC Dt. 2/11/2007]

Implementing Division : **Wildlife (West)**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	Phy	Fin	(Col.13-15)	(Col. 10)	
													Incremental Cost	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Noise mitigation & management	LS	Job	0	2.00	0	1.00		1.00	0	0	1.00	0	1.00	
	HABITAT IMPROVEMENT												0	0.00	
1	Medicinal plants cultivation and 2 nos. of herbal gardens for 20 Ha.	Ha.	7	71,286	4.99	7	1.79	0	3.20	46,157	10	4.62	1.42	3.20	NTFP Division
	ECO-DEVELOPMENT WORKS												0	0.00	
1	Compensation	LS	Job	0	5.00	0	2.00	0	3.00	0	0	3.00	0	3.00	
2	Publicity & awareness	LS	Job	0	2.00	0	1.00	0	1.00	0	0	1.00	0	1.00	
3	Observance of wildlife week, nature club & website development	LS	Job	0	4.00	0	2.50	0	1.50	0	0	1.50	0	1.50	
	ANTI-POACHING MEASURES														
1	Engagement of part time informers & engagement of contractual staff	LS	Job	0	5.00	0	2.50	0	2.50	0	0	2.50	0	2.50	
2	Purchase of anti poaching kits	LS	Job	0	2.00	0	1.00	0	1.00	0	0	1.00	0	1.00	
3	Construction of watch towers and quarters	No.	1	15,00,000	15.00	1	15.00	0	0.00	0	0	0.00	0	0.00	
4	Construction of inspection paths and bridges	LS	Job	10,00,000	10.00	0	6.00	0	4.00	0	0	4.00	0	4.00	
5	Purchase of survey equipments & vehicle and communication system	No.	1	10,00,000	10.00	1	10.00	0	0.00	0	0	0.00	0	0.00	
6	Monitoring of cattle sheds	LS	Job	2,00,000	2.00	0	1.00	0	1.00	0	0	1.00	0	1.00	
7	Construction of check posts	No.	1	5,00,000	5.00	1	5.00	0	0.00	0	0	0.00	0	0.00	

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMARKS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR 2018	Phy	Fin	(Col.13-15)	(Col. 10)	
													Incremental Cost	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8	Species recovery programme and grant for Arboretum & nature interpretation centre	LS	Job	10,00,000	10.00	0	5.00	0	5.00	0	0	5.00	0	5.00	
9	Staff requirement @ 2 persons at Rs.7500/- per person per month for 3 years	LS	Job	5,40,000	5.40	0	1.80	0	3.60	0	0	3.60	0	3.60	
10	Contingent expenditure @ Rs.2.00 lakhs per year for 3 years	LS	Job	6,00,000	6.00	0	2.00	0	4.00	0	0	4.00	0	4.00	
	TOTAL				88.39		56.59		30.80			32.22	1.42	30.80	

(Rupees thirty two lakhs and twenty two thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "BIODIVERSITY CONSERVATION PLAN" STIPULATED FOR DIVERSION OF 89.4266 Ha OF FOREST LAND FOR CONSTRUCTION OF 500 MW TEESTA STAGE VI HEP IN EAST/SOUTH DISTRICT OF SIKKIM [BY M/S LANCO ENERGY PVT. LTD]

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

Implementing Division : **Wildlife (South)**

(Rupees in Lakh)

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMARKS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
													Col.13-15)	Col. 10)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	FLORAL DIVERSITY														
1	Plantation of Medicinal plants	Ha	40	28,400	11.36	18.00	7.10	22.00	4.26	48,257	10.00	4.83	0.56	4.26	
2	Plantation of local species	Ha	40	12,350	4.94	12.00	4.23	28.00	0.71	39,835	10.00	3.98	3.27	0.71	
	Sub-Total (A)				16.30		11.33		4.97			8.81	3.84	4.97	
B	FAUNAL DIVERSITY														
1	Habitat Improvement by planting fruit bearing, succulent, tubers, grasses etc	Ha	25	14,950	3.80	10	1.50	15.00	2.31	34,060	5	1.70	-0.60	2.31	
2	Surveillance Check Post	No	2	6,00,000	12.00	0	0	2.00	12.00	6,00,000	1	6.00	-6.00	12.00	
3	Vehicle	No	1	7,00,000	7.00	0	0	1.00	7.00	0	0	0	0	0	
4	Studied on wildlife Diversity & Conservation	LS	1	7,00,000	7.00	0	0	1.00	7.00	0	0	0	0	0	
5	Salvation and rehabilitation of Schedule I Wild animals from submerged areas	LS	1	20,00,000	20.00	0	0	1.00	20.00	0	0	0	0	0	
6	Protection-cum-Conservation of habitat vulnerable species	LS	1	3,00,000	3.00	1	3.00	0.00	0.00	0	0	0	0	0	
7	Census and estimation of wildlife in effected areas and surroundings	LS	1	3,00,000	3.00	1	3.00	0.00	0.00	0	0	0	0	0	
8	Creation of Butterfly Park	LS	1	28,00,000	28.00	0	0.00	1.00	28.00	0	0	0	0	0	
9	Wildlife equipments	LS	1	3,00,000	3.00	1	3.00	0.00	0.00	0	0	0	0	0	
	Sub-Total				86.80		10.50		76.31			7.70	-6.60	14.31	
	Contingencies 10% of the above				8.68							0.77	-0.66	1.43	
	Sub-Total (B)				95.48		10.50		95.48			8.47	-7.26	15.74	
C	Advance works & Creation for Afforestation & SMC														
1	Cost of seedlings for afforestation casualty filling														
1	Total seedlings 3.2 hax2200=7040 Nos	No	7040	3.00	0.21	3.20	0.21	7,037	0.00						

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost Col.13-15)	Original Cost Col. 10)	
				5	6	7	8	9	10	11	12	13	14	15	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2	Block Plantation/ afforestation @12000/Ha x 3.2 Ha (L.A.)	Ha	3.20	12,000	0.38	0	0.00	3.20	0.38	39,835	0	0	0	0	
3	Soil & Moisture Conservation @ 22,500/Ha x 1 Ha (L.A.)	Ha	1	22,500	0.23	1	0.23	0.00	0.00	54,770	0	0	0	0	
4	Angle Iron Barbed Wire Fencing @4,16,000/Km x one Km (L.A.)	Km	1	4,16,000	4.16	1	4.16	0.00	0.00	3,81,295	0	0	0	0	
5	B/Wire fencing with Bally Post in lieu of AIP	km													
Sub-total (I)					4.98	0	4.60	0.00	4.98			0.00	0.00	0.00	
II	Maintenance of Plantation and others:														
1	Block Plantation/ afforestation Two weedings in 2nd & 3rd year														
2	@3188/Ha/yearx3.2 Ha x 2 (L.A.)	Ha	6.4	3188	0.20	0	0.00	6.40	0.20	0	0	0	0	0	
3	@3188/Ha/year x 3.20 Ha x 1 (L.A.)	Ha	3.2	3188	0.10	0	0.00	3.20	0.10	0	0	0	0	0	
4	Plantation of Medicinal plants (2nd yr.)	Ha	0	0	0.00	8	0	0	0	5,892	8.00	0.47	0.47	0	NTPF divison
5	Plantation of local species (2nd yr.)	Ha	0	0	0.00	2	0	0	0	8,227	2.00	0.16	0.16	0	
6	Plantation of Medicinal plants (3rd yr.)	Ha	0	0	0.00	10	0	0	0	5,892	10.00	0.59	0.59	0	
7	Plantation of local species (3rd yr.)	Ha	0	0	0.00	10	0	0	0	8,227	10.00	0.82	0.82	0	
6	Repair of fencing as and when required	LS	1	50000	0.50	0	0.00	1.00	0.50	0	0	0	0	0	
7	Watch & Ward/Chowkidars @Rs.85 x 365 x 1 x 5 (L.A.)	Mday	1825	85	1.55	1,009	1.06	1,825	1.55	300	365	1.10	-0.46	1.55	
Sub-Total (II)					2.36		1.06		2.36			3.14	1.59	1.55	
Sub-Total C (I+II)					7.34		5.66		7.34			3.14	1.59	1.55	
GRAND TOTAL (A+B+C)					119.12		27.48		107.79			20.43	-1.83	22.26	

(Rupees twenty lakhs and forty three thousand) only

ANNUAL PLAN OF OPERATION (APO) 2021-22 FOR IMPLEMENTATION OF "BIODIVERSITY CONSERVATION PLAN" STIPULATED FOR DIVERSION OF 32.0506 Ha. OF FOREST LAND FOR CONSTRUCTION OF 96 MW JORETHANG LOOP HEP IN SOUTH/WEST DISTRICT OF SIKKIM

[Based on Forest Clearance granted by the Ministry vide Letter No 3-SK C 047/2006-SHI/496-97 dt: 23/04/2009]

Implementing Division : **Wildlife (West)**

Object Head	Item of works	Unit	Physical Target to be achieved	ORIGINAL PROVISION As per EMP		ACHIEVEMENT Till 31-03-2021		BALANCE PROVISION		PROPOSED ACTIVITIES For the year 2021-22			FUND ALLOCATION		REMAKRS
				Rate	Amount	Phy	Fin	Phy	Fin	SoR-2018	Phy	Fin	Incremental Cost	Original Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	Medicinal Plants Conservation														
1	Establishment and maintenance of nurseries for medicinal plants	LS	1 job		7.48	1.00	7.79	1	-0.31	7,79,194	0	0	0	0	
2	Preparation of inventory of medicinal Plants	LS	1 job		18.00	0.00	0.00	1	18.00		1.00	18.00	0	0	Spillover works
	Sub - Total (A)				25.48		7.79		17.69			18.00	0.00	0.00	
B	Wildlife Preservation														
1	Wildlife census & works related to biodiversity conservation	LS	1 job		10.00	1.00	9.20	1.00	0.80	0	0	0	0	0	
2	Public awareness on conservation, training etc.	LS	1 job		5.00	1	5.00		0	0	0	0	0	0	
3	Anti-poaching activities - Training & reward for informers	LS	1 job		5.00	1	5.00		0	0	0	0	0	0	
4	Eco-Tourism and publicity	LS	1 job		5.00	1	5.00		0	0	0	0	0	0	
	Sub - Total (B)				25.00		24.20		0.80			0.00	0.00	0.00	
	Grand total (A + B)				50.48		31.99		18.49			18.00	0.00	0.00	

(Rupees eighteen lakhs) only

04. 80% of NPV SCHEME Maintenance ANR (3rd year): Rule,5(2)(a)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
1	Aided Natural Regeneration (3rd yr. maintenance)			
(a)	North Division	4419	115	0.05
(b)	East Division	2946	60	0.02
(c)	South Division	2946	70	0.02
(d)	West Division	2946	75	0.02
(e)	North (E&SC) Division	2946	35	0.01
	Total		355	0.12

(Rupees twelve lakhs) only

04. 80% of NPV SCHEME: Aided Natural Regeneration and allied activities including protection, SMC etc. of Shorea robusta (Sal)through seed dibbling: Rule,5(2)(a)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
1 (b)	Aided Natural Regeneration and allied activities including protection, SMC etc. of Shorea robusta (Sal)through seed dibbling			
(a)	South Division (Melli Range)	77700	10	0.08
(b)	West Division (Soreng Range)	77700	10	0.08
	Total		20	0.16

(Rupees sixteen lakhs) only

04. 80% of NPV SCHEME AR - Fodder Plantation: Rule,5(2)(b)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
2	Artificial Regeneration			
b	Fodder Plantation			
(a)	North Division	22195	125	0.28
(b)	East Division	22195	125	0.28
(c)	South Division	22195	100	0.22
(d)	West Division	22195	150	0.33
	Total		500	1.11

(Rupees one crores eleven lakhs) only

04. 80% of NPV SCHEME AR - Silvipasture Development: Rule,5(2)(b)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
2	Artificial Regeneration			
c	Silvipasture Development			
(a)	North Division	25757	25	0.06
(b)	East Division	25757	25	0.06
(c)	South Division	25757	25	0.06
(d)	West Division	25757	25	0.06
	Total		100	0.26

(Rupees twenty six lakhs) only

04. 80% of NPV SCHEME AR - Avenue Plantation: Rule,5(2)(b)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
2	Artificial Regeneration			
d	Avenue Plantation			
(a)	North Division	64195	5	0.03
(b)	East Division	64195	8	0.05
(c)	South Division	64195	7	0.04
(d)	West Division	64195	10	0.06
	Total		30	0.19

(Rupees nineteen lakhs) only

04. 80% of NPV SCHEME AR - Plantation of zanthoxylum armatum (Bokey timber) and lindera neesiana (Sel Timber): Rule,5(2)(b)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
2	Artificial Regeneration			
e	Plantation of zanthoxylum armatum (Bokey timber) and lindera neesiana (Sel Timber)			
(a)	South Division (Namthang Range)	55121	10	0.06
(b)	West Division (Gyalshing Range)	55121	10	0.06
	Total		20	0.11

(Rupees eleven lakhs) only

04. 80% of NPV SCHEME AR - Plantation of mixed species of medicinal plants: Rule,5(2)(b)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
2	Artificial Regeneration			
f	Plantation of mixed species of medicinal plants			
(a)	South Division	55121	25	0.14
(b)	West Division	55121	25	0.14
	Total		50	0.28

(Rupees twenty eight lakhs) only

04. 80% of NPV SCHEME AR - Bamboo Plantation (Large bamboo with Rhizome): Rule 5(2)(b)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
2	Artificial Regeneration			
g	Bamboo Plantation (Large bamboo with Rhizome)			
(a)	East Division	57225	30	0.17
(b)	West Division	57225	70	0.40
(c)	North Division	57225	60	0.34
(d)	South Division	57225	40	0.23
	Total		200	1.14

(Rupees one crore fourteen lakhs) only

04. 80% of NPV SCHEME AR - Aerial Plantation: Rule 5(2)(b)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
2	Artificial Regeneration			
h	Aerial Plantation			
(a)	East Division	LS	10	0.25
	Total		10	0.25

(Rupees one crore fourteen lakhs) only

**04. 80% of NPV SCHEME Silviculture Operation in forests-Silviculture thinning of cryptomeria
(Dhupi): Rule,5(2)(c)**

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
3	Silviculture Operation in forests			
d	Silviculture thinning of cryptomeria (Dhupi)			
(a)	East Division	131250	15	0.20
(b)	West Division	131250	10	0.13
(c)	North Division	131250	5	0.07
(d)	South Division	131250	5	0.07
	Total		35	0.46

(Rupees forty six lakhs) only

04. 80% of NPV SCHEME Silviculture Operation in forests-Restoration of locally threatened plant species: Rule,5(2)(c)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
3	Silviculture Operation in forests			
f	Restoration of locally threatened plant species			
(a)	East Division	LS		0.15
	Total			0.15

(Rupees fifteen lakhs) only

04. 80% of NPV SCHEME Silviculture Operation in forests-Demonstration / pilot studies plot for raising prioritised HA medicinal plants in cultivation model: Rule,5(2)(c)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
3	Silviculture Operation in forests			
g	Demonstration / pilot studies plot for raising prioritised HA medicinal plants in cultivation model			
(a)	East Division	LS		0.03
	Total			0.03

(Rupees three lakhs) only

04. 80% of NPV SCHEME Silviculture Operation in forests-Cost and collection of priotised medicinal plant species including land development and QPM development: Rule,5(2)(c)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
3	Silviculture Operation in forests			
h	Cost and collection of priotised medicinal plant species including land development and QPM development			
(a)	East Division	LS		0.01
(b)	West Division	LS		0.01
(c)	North Division	LS		0.01
(d)	South Division	LS		0.01
	Total			0.04

(Rupees four lakhs) only

04. 80% of NPV SCHEME Silviculture Operation in forests-Testing of phytochemical profile / nutritional content of prioritised medicinal species: Rule,5(2)(c)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
3	Silviculture Operation in forests			
	i Testing of phytochemical profile / nutritional content of prioritised medicinal species			
(a)	East Division	LS		0.02
(b)	West Division	LS		0.01
(c)	North Division	LS		0.02
(d)	South Division	LS		0.01
	Total			0.06

04. 80% of NPV SCHEME Silviculture Operation in forests-Thining of teak plantation (Tectona grandis): Rule,5(2)(c)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
3	Silviculture Operation in forests			
j	Thining of teak plantation (Tectona grandis)			
(a)	South Division	131250	5	0.07
	Total			0.07

(Rupees seven lakhs) only

04. 80% of NPV SCHEME Protection of plantations and forests-Construction of Dry Stone Fencing: Rule,5(2)(d)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in km.)	Fin. Target (in crores)
4	Protection of plantations and forests			
a	Construction of Dry Stone Fencing			
(a)	East Division (HA)	1121655	2	0.22
(b)	North Division (HA)	1121655	10	1.12
(c)	East Division (LA)	954600	5	0.48
(d)	West Division (LA)	954600	6	0.57
(e)	North Division (LA)	954600	5	0.48
(f)	South Division (LA)	954600	4	0.38
	Total			3.26

(Rupees three crores twenty six lakhs) only

04. 80% of NPV SCHEME Protection of plantations and forests-Construction of water tank for protection of plantations: Rule,5(2)(d)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in units.)	Fin. Target (in crores)
4	Protection of plantations and forests			
b	Construction of water tank for protection of plantations			
(a)	East Division	300000	4	0.12
	Total			0.12

(Rupees twelve lakhs) only

04. 80% of NPV SCHEME Protection of plantations and forests-Construction of Catch Water Drain in different locations: Rule,5(2)(d)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in m.)	Fin. Target (in crores)
4	Protection of plantations and forests			
	c Construction of Catch Water Drain in different locations			
(a)	East Division (HA)	5561	200	0.11
(b)	North Division (HA)	5561	300	0.17
(c)	East Division (LA)	4749	600	0.28
(d)	West Division (LA)	4749	500	0.24
(e)	North Division (LA)	4749	200	0.09
(f)	South Division (LA)	4749	400	0.19
	Total			1.09

(Rupees one crores nine lakhs) only

04. 80% of NPV SCHEME Protection of plantations and forests-Construction of CCM Wall in land slide areas : Rule,5(2)(d)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in cum.)	Fin. Target (in crores)
4	Protection of plantations and forests			
d	Construction of CCM Wall in land slide areas			
(a)	East Division	5604	700	0.39
(b)	West Division	5604	700	0.39
(c)	North Division	5604	752	0.42
(d)	South Division	5604	400	0.22
	Total			1.43

(Rupees one crores forty three lakhs) only

04. 80% of NPV SCHEME Construction of Sausage Wall/Crate Wall in land slide areas : Rule 5(2)(d)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in cum.)	Fin. Target (in crores)
4	Protection of plantations and forests			
	e Construction of Sausage Wall/Crate Wall in land slide areas			
(a)	East Division (HA)	4362	150	0.07
(b)	North Division (HA)	4362	250	0.11
(c)	East Division (LA)	3635	600	0.22
(d)	West Division (LA)	3635	600	0.22
(e)	North Division (LA)	3635	500	0.18
(f)	South Division (LA)	3635	394	0.14
	Total			0.94

(Rupees ninety four lakhs) only

04. 80% of NPV SCHEME Construction of DRSM Wall in land slide areas : Rule,5(2)(d)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in cum.)	Fin. Target (in crores)
4	Protection of plantations and forests			
	f Construction of DRSM Wall in land slide areas			
(a)	East Division	2308	400	0.09
(b)	West Division	2308	600	0.14
(c)	North Division	2308	500	0.12
(d)	South Division	2308	400	0.09
	Total			0.44

(Rupees forty four lakhs) only

04. 80% of NPV SCHEME Protection of plantations and forests-Barbed Wire Fencing with wooden post along forest boundary line at vulnerable areas : Rule,5(2)(d)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in km.)	Fin. Target (in crores)
4	Protection of plantations and forests			
h	Barbed Wire Fencing with wooden post along forest boundary line at vulnerable areas			
(a)	East Division	381000	3	0.11
(b)	West Division	381000	4	0.15
(c)	North Division	381000	3	0.11
	Total			0.38

(Rupees thirty eight lakhs) only

04. 80% of NPV SCHEME Soil & Moisture Conservation in forests: Rule,5(2)(g)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
6	Soil & Moisture Conservation in forests			
(a)	East Division (HA)	81378	15	0.12
(b)	North Division (HA)	81378	40	0.33
(c)	West Division (HA)	81378	15	0.12
(d)	East Division	54770	40	0.22
(e)	West Division	54770	60	0.33
(f)	North Division	54770	60	0.33
(g)	South Division	54770	40	0.22
	Total			1.67

(Rupees one crore sixty seven lakhs) only

04. 80% of NPV SCHEME Broom Grass Plantation: Rule 5(2)(g)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target (in Ha.)	Fin. Target (in crores)
7	Broom Grass Plantation			
(a)	East Division	19413	70	0.14
(b)	West Division	19413	80	0.16
(c)	North Division	19413	70	0.14
(d)	South Division	19413	80	0.16
	Total			0.58

(Rupees fifty eight lakhs) only

04. 80% of NPV SCHEME Management of wildlife habitat of Barsey Rhododendron Sanctuary: Rule

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target	Fin. Target (in lakhs)
9b	Management of wildlife habitat of Barsey Rhododendron Sanctuary			
A	Maintenance/upgradation			
1	Maintenance of water holes and harvesting structures at different places.	0.55	10	5.50
2	Creation of Signages (different types)	LS	LS	10.00
3	Preparation of brochures, booklets, handouts, feed back forms etc.	LS	LS	3.00
4	Repair/construction of log bridges/suspension bridges at different locations	10	8	50.00
5	Clearing and upgradation of patrolling path from Shribadam to Phenglakha	LS	14	60.00
6	Major Construction/repairing of gazebos/waiting shed	LS	6	48.00
7	Repairing of Camping sites at different locations inside the Sanctuary	LS	LS	10.00
8	Entry gate construction at Shreebadam for collection of entry fee for issue of permits.	LS	1	20.00
	Sub-Total			206.50
B	Habitat Improvement			
1	Plantation of Small Bamboo	0.42	8	3.36
2	Elaborate Soil and Moisture Conservation	0.7	8	5.60
3	Construction of water Harvesting structures	0.7	3	2.10
4	Creation of Salt licks	0.5	3	1.50
5	Plantation/dibbling/broadcasting of wildlife amenable species	0.5	8	4.00
	Sub-Total			16.56
C	Wildlife Protection and Management			
1	Anti – poaching & trap demolition activities	LS	LS	5.00
2	Mobilization of rescue team during wild animal menace	LS	LS	4.00
3	Forest Fire Prevention, Protection and Mangement at different location during peak season	LS	LS	3.84
4	Preventive and controll maesures for human wildlife conflicts	LS	LS	4.00
	Sub-Total			7.84
D	Training/Awareness, Capacity Building and Exposure			

	Training, Capacity Building and Exposure to Stakeholders of Shribadam, Hee Patal, Uttarey, Hee goan on interpretation/conservation and management of wildlife, preservation of forests etc.	1	4	4.00
	Sub-Total			4.00
E	Research, Studies and Conservation Education			
1	Creation of one short nature trail with signage for students and researchers.	2.5	2	5.00
	Sub-Total			5.00
F	Purchase of Scientific equipments, kits, Protection gears, Arms and Ammunition			
1	Purchase of GPS	0.5	5	2.50
2	Purchase of snake tongue	0.1	1	0.10
3	Purchase of Python Bag	0.1	1	0.10
4	Procurement of Cages; Monkey cage (Trapping and transportation), Panda Cage, Himalayan Black Bear (Trapping and transportation) etc.	0.6	4	2.40
5	Procurement of nets	0.5	2	1.00
6	Procurement of field kits for frontline staff	0.2	20	4.00
	Sub-Total			10.10
G	Water connectivity at Chiwabhanjyang	3	5	15.00
H	External/internal electrification (Solar) at Chiwabhanjyang		LS	10.00
I	Insulator panelling of Chewa patrolling hut		LS	10.00
	Total			285.00

(Rupees Two Crores Eighty Five Lakhs only)

04. 80% of NPV SCHEME Management of wildlife habitat of Khangchendzonga National Park (KNP): Ru

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target	Fin. Target (in lakhs)
9c	Management of wildlife habitat of Khangchendzonga National Park (KNP)			
1	Conservation/Maintenance of Kathok lake			
a	De-siltation of the lake and construction of check dam to avoid further sedimentation in the lake	LS		15.00
b	Plantation around the lake	0.65	3	1.95
c	Upgradation of the community centre within the premises of the lake	LS		20.00
d	Maintenance of footpath around the lake	LS		10.00
2	New water supply connection at Guest house and RO quarter	LS		6.00
3	Laying and purchase of salt licks	100	2000	2.00
4	Habitat improvement of Red Panda, Himalayan Black Bear (in high altitude areas) i.e creation of bamboo plantation (small bamboo) at Nesha, Karjee, Tshoka, Bakhim, Pao-Hingri & Narkhola (Yuksam, KNP/KBR Range)	0.51	10	5.10
5	Habitat improvement of Red Panda, Himalayan Black Bear (in high altitude areas) i.e creation of bamboo plantation (small bamboo) at Saffu, Shipgyer, Pakyel, Sathdharey, Sakyong, Tholung (Dzongu, KNP/KBR Range)	0.51	10	5.10
6	Habitat improvement of Red Panda, Himalayan Black Bear (in high altitude areas) i.e creation of bamboo plantation (small bamboo) at Phim-Phu, Dharey, Denga, Slap, Pegong, Geer (Chungthang KNP/KBR Range)	0.51	10	5.10
7	Plantation of local fruit bearing species which are palatable to with animals (at the periphery of the PA's) in High altitude areas at Zeema, Lachen, Singkathang, Denga (Chungthang KNP/KBR Range)	0.51	10	5.10
8	Plantation of local fruit bearing species which are palatable to with animals (at the periphery of the PA's) in High altitude areas at Yuksam, Khyongtey, Tsong, Karjee (Yuksam KNP/KBR Range)	0.51	10	5.10

9	Plantation of local fruit bearing species which are palatable to with animals (at the periphery of the PA's) in High altitude areas Salim-Pakyal, Tingvong Sakyong, Lingza, Saffu (Dzongu KNP/KBR Range)	0.51	10	5.10
10	Mobilization of rescue team during Himalayan Black Bear menace in North Range & West Range KNP/KBR	LS		33.21
	Total			118.76

(Rupees one crore eighteen lakhs seventy six thousand) only

04. 80% of NPV SCHEME : Management of wildlife habitat of Fambonglho Wildlife Sanctuary East Range: Rule 5(2)(i)

Object Head	Name of activities	Fin. Target (in lakhs)
9d	Management of wildlife habitat of Fambonglho Wildlife Sanctuary East Range	
1	Maintenance of the Rhododendron habitat	10.00
2	Wetland conservation of lakes inside the sanctuary which serves as a water resevior to the surrounding villages	15.00
3	Wildife habitat cclearence of unwanted weeds	10.00
4	Nature trail / patrolling path inside the sanctuary	40.00
5	Boundary demarcation	25.00
	Total	100.00

(Rupees one crore) only

04. 80% of NPV SCHEME Management of wildlife habitat of Kitam Bird Sanctuary: Rule 5(2)(i)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target	Fin. Target (in lakhs)
9e	Management of wildlife habitat of Kitam Bird Sanctuary			
1	Soil and Moisture Conservation Works	0.55	12	6.56
2	Balley benching	0.35	8	2.76
3	Repair/ Maintenance of watch tower			5.00
4	Dibbling of wild edible fruits/ tubers	0.26	12	3.07
5	Habitat Improvement of Wildlife	0.34	20	6.81
6	Provision for Salt licks	LS		1.80
7	Purchase of Forest Fire fighting equipments	LS		10.00
8	Development of signages	LS		4.00
	Total			40.00

(Rupees forty lakhs) only

04. 80% of NPV SCHEME : Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim: Rule 5(2)(i)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target	Fin. Target (in lakhs)
9f	Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim			
1	Conservation of Wetland within P.A	2.00	3	6.00
2	Conservation of water holes for wild animals	0.50	2	1.00
3	Maintenance and further improvement of trekking route from shingba gate to Phuni	2.80	4	11.20
4	Anti-poaching and trap Demolition of traps inside Shingba Rhododendron Sanctuary, Lachung	1.00	2	2.00
5	Creation of Aided Natural Regeneration (A.N.R) High Altitude Area	0.45	5	2.25
6	Garbage management in shingba and yumthang	L.S.	1	2.00
7	Creation of Soil and water conservation measures S.M.C. and Bench Terracing	1.00	5	5.00
8	Printing of guide books, Pamphlets, Wildlife calenders and Brochures etc.	L.S.	1	2.00
9	Wildlife Habitat Improvement	0.49	10	4.90
	Total			36.35

(Rupees thirty six lakhs thirty five thousand) only

04. 80% of NPV SCHEME Development of biodiversity park and oper butterfly garden along with other allied activities and research node at Kitchudumra, South Sikkim (Phase II): Rule5(2)(m)

12	Management of Biological diversity land biological resource		
(a)	Development of biodiversity park and oper butterfly garden along with other allied activities and research node at Kitchudumra, South Sikkim (Phase II)		
Sl. No.	PARTICULARS	REVISED AMOUNT WITH 45% ESCALLATION DEDUCTING 7.5%	
		SOR AMOUNT	NSOR AMOUNT
	PHASE 1 (ALREADY COMPLETED IN 2020-21)		
1	BOUNDARY WALL		
1.1	Boundary Wall With Gabian Structure	1837224.06	
1.2	Boundary Wall With Angle Iron Fencing	457289.54	
1.3	Repairing of Old Existing Boundary Wall	270996.96	
2	GAZEBO	260865.38	
3	PAVILLON (OPEN AIR)	490327.60	
4	STAGE	2919054.68	
4.1	SANITARY FITTINGS & WATER SUPPLY	95303.31	
4.2	EXTERNAL SANITATION WORKS(SEPTIC TANK/SOAK PIT AND INSPECTION CHAMBER) FOR THE STAGE	122537.13	
5	EXTENSION OF CANOPY WALK		
5.1	RENOVATION OF EXISTING CIRCULAR WALKWAY WITH REINFORCEMENT AND WPC	45424.46	5165347.89
6	STAFF QUARTER 2 No.s & CAFETERIA		
A	MAIN STRUCTURE	4106518.79	
B	SANITARY FITTINGS & WATER SUPPLY WITHIN THE STRUCTURE	112021.23	
C	EXTERNAL SANITATION WORKS(SEPTIC TANK/SOAK PIT AND INSPECTION CHAMBER) FOR THE STAFF QUARTER	289419.23	
7	HARD PAVED SURFACE AROUND SWIMMING POOL	876070.29	1165611.38
8	WIDENING AND COMPLETION OF EXISTING ROAD & PARKING AREA & DRAINS	5997728.65	1742433.71
9	DRAINS	176382.00	32760.00
10	APPROACH ROAD NEW	434983.55	
11	NEW WATER TANK NEAR PARKING AREA 10m3	139400.00	
12	NEW SEPTIC TANK	122000.00	
13	2 GATES	513045.80	
14	WATER SUPPLY FROM RINZI KHOLA	1212000.00	827000
15	MINOR REPAIRS(SANITATION & ELECTRICALS)OF OLD EXISTING STRUCTURES	370910.00	
16	PURCHASE OF LOGISTICS	120524.00	
A	SUB TOTAL(A)	20970026.64	8933152.99

17	INTERNAL/EXTERNAL ELECTRICALS SUPPLY FOR Sl. No. 3,4,6A,6B	7.5%	579241.92	
B	SUB TOTAL(B)		21549268.56	8933152.99
	Cost Escallation	45.0%	9642935.05	
	SUB TOTAL(C)		31192203.62	8933152.99
	Deduction of Contractors profit	7.5%	1607155.84	
	SUB TOTAL(D)		38518200.76	
18	CONTINGENCIES on B	0.5%	192591.00	
19	Architectural Consultancy on B	2%	770364.02	
19.1	G.S.T @ 18% on Sl. No. 19	18%	138665.52	
20	Labour Cess on B	1%	385182.01	
	TOTAL		40005003.31	
A	GRAND TOTAL		400.05	Lacs
	PHASE 2 PROPOSED IN (2021-22)			
1	LANDSCAPING incl Horticulture, Walkway, Protective works, Land Development for Horticulture, Composting Unit, Butterfly Pavillion, Water body cum Surface drain		5570950.00	
2	GAZEBO(3 No.s)	3	700234.37	
3	MAIN STATION		1496893.32	85944.50
4	SECONDARY STATION	5	3449450.41	430351.83
5	ZIPLINING(TOTAL 475'+395'+560'+755'+547')		7750000.00	
6	TRAINING FOR ZIPLINING COURSE AND ANY OTHER ACTIVITIES		600000.00	
7	REPAIRING OF EXISTING STRUCTURES			
7.1	INSTALLATION & UPGRADATION OF SPECIALLY ABLED TOILET		300000.00	100000.00
7.2	REPLACEMENT OF EXISTING DOOR BOLTS AND HANDLES		10000.00	
7.3	RENOVATION OF EXISTING STRUCTURE'S ROOF		500000.00	
8	PATHWAY		343376.36	619092.88
9	ELEVATED WALKWAY		1500000.00	
10	PAVILLION ROOF		400000.00	
	AMENITY BLOCK		1090064.01	
A	SUB TOTAL(A)		23710968.48	1235389.21
11	INTERNAL/EXTERNAL ELECTRICALS SUPPLY FOR Sl. No. 3,4,5	7.50%	952225.78	
B	SUB TOTAL(B)		24663194.26	
	Cost Escallation	45.0%	6850408.61	
	SUB TOTAL(C)		31513602.87	1235389.21
	Deduction of Contractors profit	7.5%	1141734.77	92654.19
	SUB TOTAL(D)		31514603.12	
12	CONTINGENCIES on B	0.5%	157573.02	
13	Architectural Consultancy on B	2%	630292.06	
13.1	G.S.T @ 18% on Sl. No. 14	18%	113452.57	
14	Labour Cess on B	1%	315146.03	
	TOTAL		32731066.81	

B	PHASE 2 TOTAL		327.31	Lacs
	TOTAL COST OF THE PROJECT (A+B)		727.36	Lacs

Total Phase 2 Proposed Work Amount: 327 Lacs
(Rupees Three Crore Twenty Seven Lakhs) only

04. 80% of NPV SCHEME Management and reclamation of degraded forest land into nature park / biodiversity park at Labarbotey in North Sikkim (Phase I): Rule5(2)(m)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target	Fin. Target (in lakhs)
12	Management of Biological diversity land biological resource			
(b)	Management and reclamation of degraded forest land into nature park / biodiversity park at Labarbotey in North Sikkim (Phase I)			
1	Approach road/parking	4127	16000	96.00
2	Toilets	2682	800	32.00
3	Open Air Biodiversity Theater	3635	1	10.00
4	Utilities (kitchen etc)	54770	600	18.00
5	Paving	LS	25000	37.50
6	Plantation/Site Development	12860	LS	43.50
	Total			237.00

(Rupees two crores thirty seven lakhs) only

**04. 80% of NPV SCHEME Management and improvement of Biodiversity Loop Garden at Kabi, North Sikkim
(Phase II): Rule5(2)(m)**

Object Head	Name of activities	Fin. Target (in lakhs)
12	Management of Biological diversity land biological resource	
(c)	Management and improvement of Biodiversity Loop Garden at Kabi, North Sikkim (Phase II)	
1	Beautification and development of gene pool for special ornamental plants and for the purpose of nature education	25.00
2	Land development	5.00
3	Water sources development	5.00
4	Construction of watchers hut and garden facilities for the purpose of	50.00
5	Contingency 3%	2.50
6	Architect fee 3 %	2.50
	Total	90.00

(Rupees ninety lakhs) only

04. 80% of NPV SCHEME Management of Biological diversity land biological resource:Rule5(2)(m)

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target	Fin. Target (in lakhs)
12	Management of Biological diversity land biological resource			
(d)	Rejuvenation and conservation of Kechupalri Lake, West Sikkim			
A.	Land slides and slit control measures			
1	Contour Bunding in the catchment area	4127	350	14.45
2	Dry rubble stone masnory wall	2682	250	6.71
3	Sausage / Crate Wall	3635	200	7.28
4	Soil & Moisture Conservation Works	54770	30	16.43
5	Silt removal and maintenance of existing step drains.	LS	n/a	5.00
6	Brushwood Check Dams	12860	150	19.29
7	Aided Natural Regeneration	37556	35	13.15
8	Medicinal Plantation	69236	10	6.93
	Sub Total (A)			89.24
B.	Lake cleanliness , maintenance & restoration measures			
1	Weed Removal	LS	4	4.00
2	Provision of sinages	LS	LS	1.50
3	Khecheoplari Stone Sinage at Entrance.	LS	1	4.00
4	Live hedge fencing	57568	1	0.58
5	Waste Bin (Dry & Wet) with stand	17000	4	0.68
	Sub Total (B)			10.76
	Grand Total (A+B)			100.00

(Rupees one crore) only

4(ii) V NPV 20% Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts, timber depots etc. Rule 5(3) (d)

S. No	Activity	Division	Amount in lakhs	Location / Remarks
4	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check post, timber depots etc.	East (T)	0.35	Watch tower at Durpin Dara, Aritar under Rongli (T) Range (Phase 2)
		West (T)	0.40	Forest Check post at near Akkar Bridge, Nayabazar under Soreng Territorial Range (Phase 2)
		North (T)	0.30	Construction of patrolling path under Phodong Territorial Range
		South (T)	0.15	Construction of Forest Approach Road Range Office, Melli Territorial Range.
		Total	1.20	

(Rupees One crore twenty lakhs) only

4(ii) 5: NPV 20% Construction/upgradation of residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staffs up the rank of Range officers: Rule 5(3) (e)

S. No	Activity	Circle / Division	Amount in Lakhs	Location / Remarks
5	Construction / up-gradation of residential quarters/barrack fo Head forest guard / Forest guard and official building in forests for frontline staffs up to the Range officers.	East (T)	36.20	Construction and Renovation of Official Quarters of Frontline Staffs located at Headquarter Gangtok
			150.00	Construction of 12 unit Composite FG Barracks at Forest Colony, Gangtok Range (Phase 1)
		North (T)	35.00	Renovation and upgradation of Lachung Territorial Range Office and Forest Guard quarters
			30.00	Renovation & Upgradation of FG Barrack at Thangu, North Sikkim.
		North (E&SC)	60.00	Construction of Range Office at Pakshep for Environment & Soil Conservation Range
		West (T)	150.00	Contruction of Range Office -cum- Quarter & Inspection hut at Tashiding Range, West Division (Phase 1)
		Total	461.20	

(Rupes four crores sixty one lakhs and twenty thousand) only

5.1 ACTIVITIES UNDER CAF INTEREST FUND (60%): Upgradation and improvement of government timber depot, Chuba, East Sikkim: Rule 6 (a) (vi)

Object Name of activities
Head
9 Activities referred to in sub-rules (2) and (3) of rule 5
a Upgradation and improvement of government timber depot, Chuba, East Sikkim

SI No.	Item of Work	Amount in Lakhs
1	RCC building for Office cum quarter for front line staff	72.32
2	Protective Works in Timber Depot area	6.34
3	Shed for Seasoning and Drying of Sawn Timber	25.02
4	Construction of Storm water drain	5
5	Sub-Total 1	108.68
6	Add Escalation a 7.5% per annum on PWD SoR2012 for 8 years as per Engineering practices	65.2
7	Sub-Total 2	173.88
8	Add Contingency @ 0.5%	8.69
9	Add GST @ 12%	20.87
10	Sub-Total 3	203.44
11	Add Labour Cess @ 1%	2.03
	Grand Total	205.47

Rupees Two crore five lakhs forty seven thousand only

05.1 ACTIVITIES UNDER CAF INTEREST FUND (60%) - Survey & demarcation of forest areas: Rule 6(a)(vi)

Object Head	ITEM	Target	Approved Basis / Rate	Amount (In crore)
10	Survey & Demarcation of Forest areas: Rule 6 (a)(vi)			
a	Survey of khasmal and protected forests for development of graphical database on protected forests Phase 2			
	Khasmal are those category of forest land that fall within Revenue boundaries, set aside hisotically for general public needs. However over the years, these forests have been prone to encroachment. Presently, the record of Khasmal land is only available in the Cadastral Survey records and there is complete absence of a georeferenced graphical data unlike the Reserve Forests. So, the Survey & Demarcation Division proposes to take up on pilot mode, the survey of these khasmal lands using modern tools to obtain georeferenced data which can be used to create a database of such Khasmal forests for pictorial record and better management.			
a	In East District: 15 kms of forest boundary survey each in 5 sample revenue Blocks	75 kms	0.0021698 per km	0.16
b	In West District: 15 kms of forest boundary survey each in 5 sample revenue Blocks	75 kms	0.0021698 per km	0.16
c	In North District: 12 kms of forest boundary survey each in 5 sample revenue Blocks	60 kms	0.0021698 per km	0.13
d	In South District: 12 kms of forest boundary survey each in 5 sample revenue Blocks	60 kms	0.0021698 per km	0.13
	Provision for meeting Labour Cess, Contingency, etc	LS		0.01
	Subtotal (a)			0.60
b	Procurement of survey equipment for Survey & Demarcation Division			
	Prcurement of Leica Zeno 20 Handheld GNSS smart receiver including accessories	1 set	LS	0.10
	Subtotal (b)			0.10
	Grand Total			0.70

Rupees Seventy Lakhs only

5.1 ACTIVITIES UNDER CAF INTEREST FUND (60%): Maintenance of World Heritage site (Khangchendzonga National Park) : Rule 6 (a) (vi)

Object Head **Name of activities**
11 **Maintenance of World Heritage site (Khangchendzonga National Park)**

SI No.	Item of Work	Rate	Phy. Target	Amount in Lakhs
1	Habitat Improvement of flagship species	0.51		8.00
2	Dissemination of information regarding World Heritage Site through electronic media	LS	16 Ha	10.00
3	Renovation/maintenance of cultural sites	LS	North KNP & West KNP	13.00
4	Celebration of Pang Lhabsol festival	LS	North KNP & West KNP	4.00
5	Field gears & unifrom for Himal Rakshaks	LS		5.00
	Total			40.00

Rupees Forty Lakhs only

5.2 ACTIVITIES UNDER CAF INTEREST FUND (60%): Upgradation and improvement of Red Panda

Object Head	Name of activities
11	Other activities for management of forest and wildlife including upgradation/improvement etc.
a	Sanctuary

Object Head	Name of activities	PROPOSED ALLOCATION		
		Rate (SoR 2018)	Phy. Target	Fin. Target (in lakhs)
11 (a)	Upgradation and improvement of Red Panda Camp and conservation zone in Barsey Rhododendron Sanctuary			
A	Maintenance/upgradation			
1	Construction of entry gate at Red Panda Entrance for collection of entry fees and issue of permits	1	10	15.00
2	Repair and upgradation of approach road of parolling path from Red Panda Gate to Red Panda Conservation Zone/camp	6	LS	50.00
3	Major repair/rennovation of Red panda Conservation Zone/camp	LS	LS	50.00
4	Upgradation of water connectivity inside the camp	LS	8	15.00
5	Site levelling and protective works for the camp	LS	14	20.00
6	Preparation of Signages (different types)	LS	6	10.00
7	Preparation of brochures, booklets, handouts, feed back forms etc.	LS	LS	5.00
8	Major Construction/repairing of gazebos/waiting shed	LS	1	25.00
9	Repairing of Patrolling huts/camp at different locations in & around the Red Panda Conservation Zone/camp	LS		20.25
10	Repair of external electrification	LS		10.00
	Sub-Total		8	220.25
B	Habitat Improvement		8	
1	Plantation of Small Bamboo	15	3	6.30
2	Plantation of Rhododendron spp.	15	3	6.45
3	Elaborate Soil and Moisture Conservation	10	8	7.00
4	Creation of Salt licks	10		5.00
5	Plantation/dibbling/broadcasting of wildlife amenable species	10		5.00
	Sub-Total		LS	29.75
	Total		LS	250.00

(Rupees Two Crores Fifty Lakhs only)

5.2 ACTIVITIES UNDER CAF INTEREST FUND (60%): Protection of Forest Property (Range Office, Nursery, FG Quarters) at Yoksam from Landslide : Rule 6 (b) (vi)

Object Head	Name of activities
11	<p>Other activities for management of forest and wildlife including upgradation/improvement etc.</p> <p>Protection of Forest Property (Range Office, Nursery, FG Quarters) at Yoksam from b Landslide</p>

SI No.	Item of Work	Amount in Lakhs
1	Estimate for CRSM wall	10.70
2	Estimate for repairing of CC footpath	1.70
3	Estimate for Landscaping	3.69
	Sub Total (1+2+3)	16.09
4	Cost escalation 7.5% of 8 year	9.65
	Sub Total (1+2+3+4)	25.74
6	Labour Cess (D) @ 1%	0.26
	Grand Total (1+2+3+4+5+6)	26.00

Rupees twenty six lakhs forty seven only

Annexure - 41

5.2 ACTIVITIES UNDER CAF INTEREST FUND (60%): Conservation and treatment of landslide areas at Tsong RF, West Sikkim damaged due to landslide created by cloud burst that occurred on 16-09-2019 : Rule 6 (b) (vi)

Object Head **Name of activities**

12 Conservation and treatment of landslide areas at Tsong RF, West Sikkim damaged due to landslide created by cloud burst that occurred on 16-09-2019

SI No.	Item of Work	Target	Amount in Lakhs
	Engineering restorative Measures		
1	Catch Water Drain	700	33.24
2	Sausage Wall	1000	36.35
3	DRSM	600	13.85
	Sub Total A (1+2+3)		83.44
	Bio-Engineering Control Measures		
4	Brushwood check Dam	70	7.04
5	Fodder Plantation (Pvt. Land)	50	11.10
6	Broom Grass Planbtation (Pvt. Holding)	50	9.71
7	Aided Natural Regeneration	50	12.54
	Sub Total B (4+5+6+7)		40.39
	Grand Total (A+B)		123.83

(Rupees one crore twenty three lakhs eighty three thousand) only

5.2 ACTIVITIES UNDER CAF INTEREST FUND (60%): Conservation and treatment of landslide areas at Lingchom, North Sikkim: Rule 6 (b) (vi)

Object Head	Name of activities
13	Conservation and treatment of landslide areas at Lingchom, North Sikkim

SI No.	Item of Work	Target	Amount in Lakhs
	Engineering restorative Measures		
1	Catch Water Drain	400	19.00
2	Sausage Wall	400	14.78
3	DRSM	400	9.23
	Sub Total A (1+2+3)		43.01
	Bio-Engineering Control Measures		
4	Brushwood check Dam	40	6.29
5	Broom Grass Plantation (Degraded Pvt. Holding)	50	9.71
	Sub Total B (4+5)		15.99
	Grand Total (A+B)		59.00

(Rupees fifty nine lakhs) only

Annexure - III

Details of Spill over liabilities of 2020-21

Sl. No.	Activities	Spill-over liabilities of APO 2020-21 (Amount in lakhs)
1	Compensatory Afforestation (CA) schemes	76.00
2	Catchment Area Treatment (CAT) Plan	120.00
2	Integrated Wildlife Management Plan	412.00
3	Net Present Value	813.00
4	CAF Interest	628.00
5	Others (Biodiversity Conservation Plan)	166.00
	GRAND TOTAL	2215.00

Rupees Twenty two crores fifteen lakhs only