

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

No. 7/19/2010/Forests/CAMNPA

Imphal, the 14th May, 2020.

To

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

Subject:- Submission of Annual Plan of Operation 2020-21 State CAMPA Manipur.

Sir,

In continuation of this office e-mail dated 26th April, regarding submission of APO 2020-21 State CAMPA Manipur, I am to submit herewith the detailed Annual Plan of Operation, 2020-21 with a financial outlay of Rs. 2787.85 lakh. The Plan proposal is for carrying out advance works over 1705 ha degraded forest land, creation over 6056.94 ha and maintenance of old plantation over 13968.108 ha with other allied activities and Forestry and Wildlife infrastructures. The APO shall be met from the amount deposited by the User Agencies and lying with CAF Manipur .

The Annual Plan of Operation 2020-21 State CAMPA Manipur has been prepared in consonance with the Compensatory Afforestation Fund Rules, 2018 and has been approved by the Steering Committee, State CAMPA Manipur in its meeting held on 2nd May, 2020. The proceedings of the meeting is also enclosed herewith for reference. Further, the related criteria for submission of the Annual Plan of Operation have been fulfilled as follows:


- (1) The break-up of the outlay in the APO 2020-21 is Rs. 1300.825 lakh for core activities of forests management which is within the permissible limit of 80% of NPV. A sum of Rs. 319.777 lakhs is allocated for Modern Nursery, Capacity building, Documentation of Bio-diversity resources, Infrastructure, Monitoring & Awareness which falls within the permissible limit 20% of NPV.
- (2) The 2nd 5-year Action Plan for CA in the State (2019-20 to 2023-24) has been prepared. Advance work over 666.94 ha was carried out during 2019-20 and creation activity over the said area will be taken up during 2020-21. There is no backlog or unachieved CA target in the State.
- (3) The Amount proposed for APO 2019-20 by the State was Rs. 3097.60 lakh. National Authority conveyed its approval for Rs.3036.093 lakhs. State Government also released Rs.3036.093 for implementation of APO 2019-20. Out of the released amount 3030.994 lakhs has been utilised and balance amount of Rs 5.099 is retained for payment of Third party Monitoring. The Financial achievement is 99.83%.
- (4) Reconciliation of amount remitted to Ad-hoc CAMPA has been done up to 07.02.2019.
- (5) The account of State CAMPA has been audited regularly by (i) Chartered Accountants and (ii) AG Manipur up to 2018-19. However, for the year 2019-20 the account of State CAMPA is yet to be audited.


14/5/2020

- (6) Up loading of polygons for implementation of CAMPA activities by Divisional Forest Officer have been continuing. Mistakes if any are being corrected.
- (7) State CAMPA Manipur engaged RFRI, Jorhat for Third Party Monitoring of activities taken up under CAMPA. Monitoring for the year up to 2017-18 have been completed and reports also are submitted.

The Annual Plan of Operation 2020-21 State CAMPA Manipur is submitted for consideration approval of the National CAMPA Authority.

Yours faithfully


(Kereilhouvi Angami) 14/5/2020

Principal Chief Conservator of Forests & HoFF
Government of Manipur.

Copy to:

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

**FOREST DEPARTMENT
GOVERNMENT OF MANIPUR**

Proceedings of the 15th Meeting of the Steering Committee, State CAMPA Manipur held on 2nd May, 2020 at 4.00 PM at the Office Chamber of the Chief Secretary, Manipur.

Dr. J. Suresh Babu, IAS, Chief Secretary, Manipur and Chairperson of the Steering Committee, State CAMPA, Manipur Chaired the meeting.

The list of Officers/Members present is appended:

At the outset the Chairperson of the Steering Committee welcomed the members present and with the permission of the Chair, the Principal Chief Conservator of Forests & HoFF, Manipur initiated the Agenda wise discussion.

The following decisions had been taken.

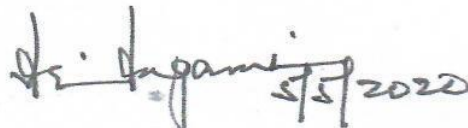
Agenda 1: Confirmation of the proceedings of the 14th Meeting of the Steering Committee, State CAMPA Manipur held on 22nd August, 2019.

The proceedings of the 14th Meeting of the Steering Committee were circulated to all members and there was no comment received from any members. Hence, the decisions taken in the last 14th meeting has been confirmed by the Committee.

Agenda 2: Annual Report of State CAMPA for the year 2019-20.

As per Rule No. 38 of the Compensatory Afforestation Fund Rules, 2018 Annual Report of State CAMPA is prepared in prescribed Form- XI.

The APO 2019-20 State CAMPA, Manipur with a financial outlay of Rs. 3097.60 lakh was approved by the Steering Committee and submitted to National Authority. However, the National CAMPA conveyed approval for 3036.093 lakh leaving 61.507 lakh for impermissible activities. As per Para 3, clause (xxi) of the letter F.No. 15-2(22)-NA dated 20th December, 2019 of the National CAMPA, the State CAMPA had revised the activities for the above amount of Rs. 61.507 lakh and after duly approved by the Executive Committee and Steering Committee submitted to the State Finance Department for its release. State Finance Department had released Rs. 3097.60 lakh for implementation of APO 2019-20. Administrative Department released CDA for 3036.093 lakh. The amount of Rs. 61.507 lakh was not encashed and its revalidation is under process.


5/5/2020

As per Rule No. 38 of the Compensatory Afforestation Fund Rules, 2018 Annual Report of State CAMPA for the year, 2019-20 is prepared in prescribed Form- XI as below:

1	2	3	4	5	6	7	8
Sl. No.	Head/Scheme	Physical output as approved in APO (in ha)	Actual physical achievement during the year (in ha)	Cumulative physical achievement till date (in ha)	Budget allocation during the year (Rs.in lakh)	Actual amount spent(Rs. in lakh)	Cumulative amount till date (Rs.in lakh)
1	Compensatory Afforestation						
	a) Adv. work	666.94	666.94	5483.58	229.428	229.428	1166.587
	b) Creation	0	0	4918.64	0	0	1009.758
	c) Maintenance	4679.65	4679.65	11994.99	324.649	324.649	897.988
2	Addl. CA						
	a) Adv. work	0	0	74.46			14.824
	b) Creation	0	0	74.46			26.666
	c) Maint.	74.46	74.46	74.46	5.361	5.361	5.361
3	Penal CA						
	a) Adv. work	0	0	445.68	0	0	88.726
	b) Creation	0	0	445.68	0	0	159.612
	c) Maint.	445.68	445.68	445.68	32.089	32.089	85.571
3.1.	Dwarf Pln.						
	a) Adv. work	0	0	20.67	0	0	3.26
	b) Creation	0	0	20.67	0	0	2.57
	c) Maint.	20.67	20.67	20.67	1.24	1.24	5.017
4	NPV						
	Regeneration of Forest (Plantation under AR, ANR, Enrichment and Mixed)						
	Adv. Work	2680	2680	5306	841.520	841.52	2278.95
	Creation	280	280	8764	86.800	86.80	1499.15
	Maint	6943	6943	16871	343.925	343.925	1160.662
4.1.	Penal Net Present Value (NPV)						
	a. Advance work	0	0	1000	0	0	131.620
	b. Creation	0	0	1000	0	0	166.800
	c. Maintenance	1000	1000	2000	39.40	39.40	100.900

Dr. Inamjit
5/5/2020 2 | Page

5	Catchment Area Treatment Plan						
	a. Advance work	2250	2250		3375.00	540.000	849.375
	b. Creation	0	0	1125	0.00	0	224.500
	c. Maintenance	625	625	1125	73.56	73.56	119.810
6	Improvement/Protection of forest						
	Silvicultural Opp.	206 ha	206 ha	509	20.600	20.600	50.900
	SMC	2000 ha	2000 ha	8998	40.000	40.000	179.964
	Forest fire prevention including cutting of F/line, engagement of watcher & Procurement of F/fighting equipment.				87.000	87.000	183.200
	Modern Nursery	2	2	62	35.160	35.160	619.245
	Maint.	18	18	30	83.654	83.654	159.514
7	Publicity and Education						
	Awareness				14.000	14.000	126.536
8	Training				5.000	5.000	39.260
9	Movable Assets				0.000	0.000	387.246
10	Immovable Assets						
	Constn of Range/Beat Office	5 Nos	5 Nos		180.000	180.000	1799.508
11	Others (specify						

		Budget allocation	Actual amount spent during the year (in lakh Rs)	Actual amount spent during last year (in lakh Rs.)	Remark
II a.	Administrative Charges				
b.	Other Administrative Charges				
c.	Others				
III	Monitoring & Evaluation	33.106	33.106	33.106	
	e. Annual Audit				
	f. Comptroller & Auditor General Audit				
	g. E-green Watch Outcome				
	h. Third Party Monitoring				

The Committee after careful deliberation approved the Annual Report of State CAMPA for the year 2019-20.

Dr. Jyoti
5/5/2020

Agenda 3: Annual Statement of Account of State CAMPA for the year 2019-20.

Available Fund		Rupees (in crore)
A	As on 2019-20	309.761
B	Release during 2019-20	30.976
C	Balance (A-B)	27.878

The expenditure account shall be subject to Audit by the Chartered Accountant who is under the panel of C & AG. Necessary action will be taken up to conduct audit at the earliest.

The Committee noted the statement of Accounts and directed the State CAMPA to conduct Audit of Accounts for the year 2019-20 with the chartered Accountant at the earliest.

Agenda 4: Annual Plan of Operation CAMPA, 2020-21.

A. Budget for 2020-21

National CAMPA transferred a sum of Rs. 309.761 crore to the State Compensatory Fund Heads on 29/08/2019. State Finance department released 30.976 Crore during February, 2020 for implementation of APO, 2019-20. The available balance of Fund at the end of financial year 2019-20 is Rs. 278.786 crore. The APO 2020-21 is prepared with the estimated budget of Rs. 27.878 crore which is 10% of the balance. The APO was considered by the Executive Committee of State Authority and recommended to the Steering Committee for consideration and approval.

B. Component wise Break up of APO, 2020-21.

Component	Outlay (Rs in lakh)	Remarks
1. CA including Penal CA	444.751	Site specific
2. Catchment Area treatment Plan	715.625	Site specific
3. Dwarf plantation	0.872	Site specific
4. Net Present Value including PNPV	1620.602	Non site specific
5. Interest	6.000	Non site specific
Total	2787.850	

C. Break up of NPV

(i) Penal Net Present Value (PNPV)	32.000	1.98%	80.27%
(ii) Core activities forest management	1268.83	78.29%	
(iii) Modern Nursery	58.32	3.60%	19.73%
(iv) Capacity Building	8.72	0.54%	
(v) Documentation of Bio-Diversity Resources	63.60	3.92%	
(vi) For & WL infrastructure (Constn)	122.000	7.53%	
(vii) Monitoring/Overhead	42.137	2.60%	
(viii) Awareness	25.000	1.54%	
Total:	1620.602	100.00%	100.00%

Dr. Sugami
5/5/2020

D. Compensatory Afforestation

SL. No	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
1	Adv. work	0	0
2	Creation	666.94	156.73
3	Maintenance	4359.298	257.593
	Total		414.323

E. Addl/Penal Compensatory Afforestation

SL. No	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
1	Adv. work	0	0
2	Creation	0	0
3	Maintenance	520.14	30.428
	Total		30.429

F. Catchment Area Treatment Plan (CAT Plan)

SL. No	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
1	Adv. work	1125	270.000
2	Creation	2250	391.500
3	Maintenance	1125	54.130
	Total		715.630

G. Dwarf Plantation

SL. No	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
1	Adv. work	0	0
2	Creation	0	0
3	Maintenance	20.67	0.872
	Total		0.872

H. Penal Net Present Value (PNPV)

SL. No	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
1	Adv. work	0	0
2	Creation	0	0
3	Maintenance	100	32.000
	Total		32.000

I. Net Present Value (NPV)

Sl. No.	Component	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
1	Artificial Regeneration	Adv. work	80	25.12
		Creation	1335	276.345
		Maintenance	2380	109.486
2	Assisted Natural Regeneration	Adv & Creation	460	142.600
		Maintenance	1533	42.672
3	Enrichment Pln.	Adv & Creation	0	0
		Maintenance	600	14.00
4	Mixed Plantation	Adv. work	500	157.00
		Creation	1345	291.865
		Maintenance	2710	127.537
	Sub-total			1187.025

Dr. Jaganjit
5/5/2020

D. Compensatory Afforestation

SL. No	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
1	Adv. work	0	0
2	Creation	666.94	156.73
3	Maintenance	4359.298	257.593
	Total		414.323

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SL. No	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
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1	Adv. work	0	0
2	Creation	0	0
3	Maintenance	20.67	0.872
	Total		0.872

H. Penal Net Present Value (PNPV)

SL. No	Particulars	Physical (in Ha)	Financial (Rs. In lakh)
1	Adv. work	0	0
2	Creation	0	0
3	Maintenance	100	32.000
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		Creation	1345	291.865
		Maintenance	2710	127.537
	Sub-total			1187.025

Dr. Sugamjit
5/5/2020

5	Fire Protection	Fire line cutting, etc		55.800
	SMC	Minor SMC at venerable points		26.000
	Modern Nursery	Creation & maintenance		58.320
	Research & Trg.	Short term trg. of Frontline Staff		8.720
	Documentation of Bio-diversity Resources			63.600
	Infrastructure	Contn of Qtr/Office/Toilet for RO/BO	4 Nos	122.000
	Monitoring			42.137
	Awariness			25.000
		Total NPV		1588.602

J. Interest:

As per Rule 6 of Compensatory Afforestation Rules 2018, interests earned from bank accounts are to be utilised by preparing APO. As per rules 60% of the interests is to be reserved for cost escalation for site specific works like CA, ACA, CAT Plan, etc. The remaining 40% can be utilised by the State for approved components as per guidelines. The components are mainly for administrative expenses which are required but could not be met from the fund submitted by the User Agencies. The proposed APO for interests is as follows.

APO 2020-21 for interests

Sl	Components	Amount	Permissible Under CAF, Rule, 2018
1	Wages of Contract staff	3.00	Rule No. 6 (a) (iv)
2	Management of office establishment	3.00	Rule No. 6 (b) (i)
	Grand total	6.00	

The Committee deliberated each of the proposed components of the APO, 2020-21 and observed that there was no violation of guidelines and provisions of the CAF Act, 2016 and CAF Rules, 2018. Accordingly, the Committee approved the Annual Plan of Operation (APO), 2020-21 with a financial outlay of Rs. 2787.850 lakh for submission to the National CAMPA Authority.

The meeting ended with thanks from the Chair.



(Dr. J. Suresh Babu)
Chief Secretary, and
Chairperson, Steering Committee
Manipur State CAMPA.

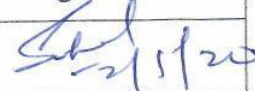
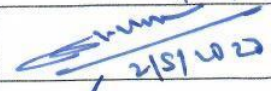


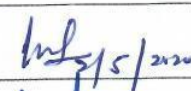
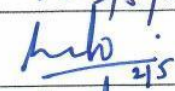
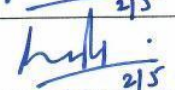
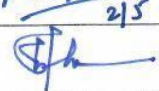


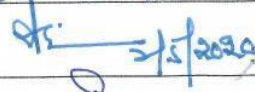
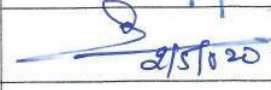
The 15th Meeting of the Steering Committee of State Compensatory Afforestation Fund Management and Planning Authority (State CAMPA), Manipur held on 2nd May, 2020 at 4.00 PM in the Office Chamber of Chief Secretary, Manipur with Dr. J. Suresh Babu, Chief Secretary Manipur and Chairperson, Steering Committee state CAMPA in the chair.

Dated: 2nd May, 2020

Time: 4.00 PM

Venue: Office Chamber of the Chief Secretary, Manipur.

List of Members/Officers present.


Sl. No.	Name	Designation	Signature
1	Dr. Subel Akhlu	ACS/F&C-	 2/5/20
2	Dr. Rujesh Kumar	ACS/Finance	 2/5/20
3	Ramesh Ranjan	Dr. Secy, Pkg.	
4	R. K. Anish	Comm/Rev	
5	ADITYA K. JOSHI	APCF/WL & CWLW	 2/5/2020
6	Dr. Lokho Puni	APCF/FCA & CC	 2/5
7	- do -	NODAL OFFICER - SFDA, APCF/WP&RT	 2/5.
8	LALROBUL FIMATE	DS/RO&PR	
9	Lethhogin Haokip	ACS/TAH.	
10	Bobby Waikhom	Commr (Sec Tech)	
11	KEREILHOVI ANGAMI	PCCF & HOFF	 2/5/2020
12	L. Baete	N.O/CAMPA -	 2/5/2020
13			
14			
15			
16			
17			

CERTIFICATE

It is certified that The APO 2020-21 of State CAMPA, Manipur contains

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

It is also certified that Annual Plan of Operation for the year 2020-21 for State CAMPA Manipur has been prepared in accordance with the Compensatory Afforestation Rules 2018 and other guidelines of MOEF&CC and there is no violation.


CEO, State Authority

Annual Plan of Operation 2020-21
State CAMPA Manipur
[Rule 39 of Compensatory Afforestation fund Rule 2018]

PART - I
BRIEF HISTORY AND PAST PERFORMANCE

1.1 Brief description of forest in the state

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

1.1.2 THE FORESTS OF MANIPUR:-Forest cover of Manipur according to Forest Survey of India 2017 report is 17,346 sq. kms. which is 77.69% of the total geographical area of the State. The Reserved Forests including Wildlife Protected Area Network is only 1,467 sq. km. i.e. 8.4 % of the total forest area. An area of 4,171 sq. kms.or23.95 % of the total forest area is recorded as Protected Forests and the rest 11,780 sq. kms.(67.63%) belong to the category of Unclassed forests. As per the directions of the Hon'ble Supreme Court, the Department has completed working plan preparation for scientific forest management for the entire forest areas of the State, and same has already been approved by Central Government in the year 2010. The forest cover of Manipur has been increased by 263 Sq Km in the latest report of Forest Survey of India 2017. The growing stock in the forest also increased to 53.20 million cubic meters. The district wise Forest Cover of Manipur classifying very dense, dense forests and open forests along with geographical area are given in the table below.

District	Geo Area	V dense	Dense	Open	Total	P.C
Bishnupur	496	0	1	21	22	4.44
Chandel	3313	11	970	1926	2907	87.75
Churachandpur	4570	42	1663	2464	4169	91.23
Imphal east	709	0	61	217	278	39.21
Imphal West	519	0	16	38	54	10.40
Senapati	3271	272	751	1161	2184	66.77
Tamenglong	4391	390	1754	1809	3953	90.03
Thoubal	514	0	2	71	73	14.20
Ukhrul	4544	193	1292	2221	3706	81.56
Grand total	22327	908	6510	9928	17346	77.69

1.1.3: FOREST TYPES OF MANIPUR

The forests of Manipur have been classified by different authors based on different criteria viz., floristic composition, altitudinal variation etc. Based on Champion & Seth's classification, and as per FSI report 2013, 5 forest types are found in Manipur. The Forest types are

SI	FOREST TYPE	Detailed Sub type
1	Tropical Forest	2B/C2 Cachar Tropical Semi-Evergreen Forest
		2/2S1 Secondary Moist Bamboo Brakes
		2B/2S1 Pioneer Euphorbiaceous Scrub
2	Deciduous Forest	3C/C3b East Himalayan Moist Mixed
3	Wet Hill Forest	8B/C1 East Himalayan Subtropical Wet Hill Forest
		8B/C2 Khasi Subtropical wet Hill Forest
4	Pine Forests	8B/2S1 Assam Subtropical Pine Forest
		9/C2/DS1 Assam Subtropical Pine Savannah
		9/C2 Assam Subtropical Pine Forest
5	Temperate Forests	11B/C1b Buk Oak Forest

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

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

1.2.1: Compensatory Afforestation, ACA, PCA taken up 2017-18

Sl.	Forest Division	Adv. work		Creation		Maintena		oths	Total
		Phy	Fin	Phy	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	9	10
1	Eastern	19.1	18.409	1298.53	294.648	216.4	20.705	9.780	343.542
2	Tengnoupal					50	6.15	3.000	9.150
3	Southern					142.22	9.138	0.470	9.608
4	Western	169.2	98.428	1729.956	399.243	695	69.25	1.480	568.401
5	Senapati			74.46	17.503	123.46	6.659	0.450	24.612
6	Jiribam	5.14	1.771	613.382	137.398	0	0	0.000	139.169
7	Northern	21.12	7.278	21.922	4.911	0	0	1.030	13.219

8	Bishnupur			0.429	0.096	2.17	0.117	0.070	0.283
9	Central	9.3	3.854	8.547	1.976	0.6	0.033	0.720	6.583
10	Thoubal			0.848	0.19	0	0	0.000	0.190
	Grand Total	223.86	129.74	3748.074	855.965	1229.85	112.05	17.000	1114.757

1.2.2: Catchment Area Treatment plan.

The Following regeneration work along with maintenance of old plantations were taken up in the State. The total expenditure under CAT Plan during 2017-18 is 257.500 lakh

Financial (Rs. in lakh)

Sl. No.	Division	Adv. work		Creation		Maint		Total
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Ukhrol	0	0	625	137.500	0	0	137.500
2	Noney	500	120.000	0	0	0	0	120.000
	Total	500	120.000	625	137.500	0	0	257.500

1.2.3: NPV works taken up during 2017-18: Under PNV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 1845.30 lakh lakhs.

Sl. No.	Forest Division	Artificial Regeneration			ANR		Mixed pln			Others	Total
		Adv	Creatn	Maint	Adv&C	Maint	Adv	Creatn	Maint		
		Phy	Phy	Phy	Phy	Phy	Phy	Phy	Phy		
1	Eastern	50		250	600	350	100	400	450	19.49	295.34
2	Kamjong	200		0		0			0	0.00	62.80
3	Tengnoupal			0		0	180		0	0.00	56.52
4	Chandel	120		0		0		70	30	5.91	61.80
5	Southern			0		660	50		0	0.40	36.38
6	Pherzawl			0		0	180		0	0.00	56.52
7	Western	450	100	100		50		680	100	29.36	365.35
8	Senapati	120		750		660			0	3.86	136.66
9	Jiribam			30		315	90	60	0	0.65	58.63
10	Nothern		30	0		0	100	40	0	0.46	48.15
11	Bishnupur		10	0		10	20	10	0	21.07	32.32
12	Central	100		0	40	720	50	300	0	8.29	188.13
13	Thoubal	170	40	0		100		40	0	8.74	84.70
14	Park & San			0		0			0	37.67	37.67
15	DCF Wild			0		300	25	135	0	23.28	76.97
16	M Z G			0						0.33	0.33
17	M F T S									15.38	15.38
18	Research									32.96	32.96
19	Urban For									49.21	49.21
20	Social									8.20	8.20
21	Soil Con.									8.30	8.30
22	CF (A&P)									131.24	131.24
23	S. CAMPA									1.75	1.75
		1210	180	1130	640	3165	795	1735	580		1845.30

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

Sl.	Forest Division	Adv. work		Creation		Maintena		Others	Total Expdr
		Phy	Fin	Phy	Fin	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10
1	Ukhrul	0	0	0	0	1267	147.305	1.07	148.375
2	Kamjong	0	0	19.10	4.489	139.40	9.758	0	14.247
3	Tengnoupal	0	0	0	0	0	0	0	0
4	Churachandpur	0	0			140.22	8.469	0	8.469
5	Tamenglong	0	0	131.74	30.959	340	40.80	7.868	79.627
6	Noney	0	0	37.46	8.803	1747.81	171.859	4.284	184.946
7	Senapati	0	0			123.46	7.222		7.222
8	Jiribam	0	0	5.14	1.208	613.382	73.606	0.30	75.114
9	Kangpokpi	0	0	21.12	4.963	21.922	2.631	0.710	8.304
10	Bishnupur	0	0			2.599	0.178		0.178
11	Central	0	0	9.30	2.186	9.147	1.061	0.381	3.628
12	Thoubal	0	0			0.848	0.10	0.000	0.101
13	Chandel	0	0	0	0	50	3.50	0	3.500
14	Pherzawl	0	0	0	0	0	0	0	0
	Grand Total	0	0	223.86	52.608	4783.788	466.491	14.613	533.711

1.2.5: NPV works taken up during 2018-19: Under PNV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 1687.071 lakhs.

Sl. No	Forest Divn.	AR			ANR/ Enrich		Mixed Pln			Plantatio n	Others	Total (Fin.) (In lakh)
		Adv	Crn.	Maint	Adv & Cr	Maint	Adv	Crn	Maint			
		Phy	Phy	Phy	Phy	Phy	Phy	Phy	Phy			
1	Ukhrul		50	250		250		100	450	65.740	9.401	75.141
2	Kamjong		200							41.400	56.703	98.103
3	Tengnoupal							180		39.060	57.740	96.800
4	Churachandpur					480		50		23.350	17.001	40.351
5	Tamenglong		200						330	67.800	15.903	83.703
6	Noney		250	200		50			450	96.530	53.306	149.836
7	Senapati		120	750		660				72.964	9.380	82.344
8	Jiribam			30		315		90	60	34.925	11.901	46.826
9	Kangpokpi			30				100	40	27.060	20.406	47.466
10	Bishnupur			10		10		20	10	6.170	68.281	74.451
11	Central		100			720		50	300	77.030	75.842	152.872
12	Thoubal		170	40		100			40	44.370	26.408	70.778
13	Chandel		120						100	32.165	18.315	50.480
14	Pherzawl							180		39.060	57.700	96.760
15	Wildlife				10	100		25	135	22.425	28.775	51.200
16	Park & Sanct									0	45.050	45.050
17	MZG									0	98.070	98.070
18	Urban Forestry									0	64.740	64.740
19	Soil Con.									0	14.000	14.000
20	Social F									0	11.000	11.000
21	R & Trg.									0	10.000	10.000
22	MFTS									0	5.000	5.000
23	DCF(A&P)									0	222.000	222.000

	Total		1210	1310	10	2685		795	1915		1687.071
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1.2.6: Catchment Area Treatment Plan (CAT Plan) works taken up during 2018-19:

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

Sl. No.	Division	Adv. work		Creation		Maint		Total
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Ukhrul					625	46.25	46.250
2	Noney			500	87.00			87.000
	Total							133.250

1.2.7: Dwarf Plantation works during 2018-19

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

Sl. No.	Division	Adv. work		Creation		Maint		Total
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Chandel					2.67	0.32	0.32
2	Noney					18.00	1.26	1.26
	Total					20.67	1.58	1.58

1.2.8: Penal NPV work during 2018-19.

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

Sl. No.	Division	Adv. work		Creation		Maint		Total
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Ukhrul					750	51.70	51.70
2	Kamjong					250	9.80	9.80
	Total					1000	61.50	61.50

1.2.9: Compensatory Afforestation taken up 2019-20

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

Sl.No	Forest Division	Adv. work		Creation		Maintenance		Oths	Total Expr.
		Phy	Fin	Phy	Fin	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10
1	Central	1.988	0.684			189.45	1.749	0.40	2.473
2	Thoubal	1	0.344			0.848	0.059		0.403
3	Bishnupur					2.599	0.157		0.157
4	Ukhrul					1267	87.805		87.805
5	Kamjong					158.50	10.447		10.447
6	Chandel					50	2.95		2.925
7	Tengnoupal	101	34.744					2.02	36.764
8	Tamenglong	50	17.200			471.74	39.609	4.284	61.093
9	Noney	129.712	44.621			1785.27	118.850	5.594	169.065
10	Jiribam					618.522	43.554		43.554
11	Kangpokpi	52	17.888			43.042	4.069	1.04	22.997
12	Senapati	331.24	113.947			123.46	7.222	6.625	127.794
13	Churachandpur					140.22	8.203		8.203
Total		666.940	229.428			4679.65	324.649	19.603	573.680

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

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

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

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

Sl. No.	Division	Adv. work		Creation		Maint		Total
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Ukhrul	820	196.80			625	36.563	233.353
	Kamjong	430	103.20			0	0	103.200
2	Noney	1000	240.00			500	37.000	277.000
Total		2250	540.00			1125	73.563	613.563

1.2.12: Dwarf Plantation works taken up during 2019-20:

Sl No	Division	Adv. work		Creation		Maintenance		Total
		Phy.	Fin	Phy.	Fin	Phy.	Fin	
1	Chandel					2.67	0.19	0.19
2	Noney					18.00	1.05	1.05
Total						20.67	1.24	1.24

1.2.13: Penal NPV works during 2019-20.

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

Sl. No.	Division	Adv. work		Creation		Maint		Total
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Ukhrul					750	30.60	3.60
2	Kamjong					250	8.80	8.80
Total						1000	39.40	39.40

1.2.14: NPV works taken up during 2019-20: Under PNV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is **17870.767** lakhs.

Sl. No	Forest Divn.	AR			ANR/ Enrich		Mixed Pln			Plantation	Others	Total (Fin.) (In lakh)
		Adv	Crn.	Maint	Adv& Cr	Maint	Adv	Crn	Maint			
		Phy	Phy	Phy	Phy	Phy	Phy	Phy	Phy			
1	Central	100	0	100		600	100	0	350	105.65	31.000	136.650
2	Thoubal	100	0	210	0	100	70	0	40	72.40	14.000	86.400
3	Bishnupur	40	0	10		10	20	0	30	21.78	28.145	49.925
4	Ukhrul	50	0	200		100	200	0	550	116.38	21.500	137.880
5	Kamjong	60		200			160			83.48	38.500	121.980
6	Chandel	75	0	120			110		100	72.08	14.495	86.575
7	Tengnoupal	140			120		90		180	123.82	14.500	138.320

8	Tamenglong	150		200			40		330	93.04	13.995	107.035
9	Noney	150		450		50	30		450	109.01	14.495	123.505
10	Jiribam	120		30		263	40		150	68.40	41.496	109.896
11	Kangpokpi	60		30			130		140	71.52	14.000	85.520
12	Senapati	120		830		450	120			123.06	11.498	134.558
13	Pherzawl	80			50		110		180	89.56	10.000	99.560
14	Churachand pur	90			50	280	100		50	85.88	48.100	133.980
15	Wildlife				60		25		160	36.213	2.000	38.213
16	Urban Forestry										39.664	39.664
17	Soil Con.										3.000	3.000
18	Social F										3.000	3.000
19	R &Trg.										10.000	10.000
20	MFTS										5.000	5.000
21	DCF(A&P)										120.099	120.099
22	Total											1770.760

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

1.3.1: State Plan Schemes 2016-17:

(Rs. in lakh)

SI No	Name of Scheme	Target		Achievement	
		Physical	Financial	Physical	Financial
1	Soil & Water Conservation				
	Afforestation (ha)	270 ha		270 ha	
	Rehabilitation of Jhumias (ha)	48 ha	125	48 ha	124.98
2	Social Forestry Plantations				
	Final Plantation/Creation (ha)	246 ha		246 ha	
	Raising of seedlings for free distribution (nos)	7.60 lakh	140	7.60 lakh	139.98
3	Restocking of RF (Eco Plantation)	478ha	278	478ha	278.00

1.3.2: CENTRALLY SPONSORED SCHEMES 2016-17.

1	National Afforestation Programme (NAP)				
	Maintenance of plantation (ha)	8335 ha	134.472	8335	134.472
2	National Bamboo Mission (NBM)	3200 ha	293.77	3200	293.77
3	Intensification of Forest Management Scheme (IFMS)				
	Fireline cutting (Km)	235 km	111.13	235 km	111.13
	Assistance of JFMCs	157 No		157 No	
	Awareness Programme	39 No		39 No	
	Construction of Range office	1 No		1 No	
	Construction of Barracks (Nos)	1 No		1 No	
	Purchase of Gypsy	1 No		1 No	
Purchase of Motorcycles	8 No	8 No			
4	Integrated Development of Wildlife Habitat (IDWH)				
	Sangai Recovery		193.65		142.756

	Development of Keibul Lamjao National Park		68.24		64.572
	Development of Yangoupokpi Lokchao Wildlife Sanctuary		20.846		16.678
	Development of Siroi National Park		14.473		11.544
	Development of Jiri Makru Wildlife Sanctuary		15.39		12.31
	Development of Bunning Wildlife Sanctuary		20.22		16.178
	Development of Kailam Wildlife Sanctuary		5.11		4.09
	Conservation of Amur Falcon		123.4		109.69
5	NEC-Development of Duncan Park at Somsai, Ukhrul				
	Construction of Boundary Wall	699.13 m		699.13	
	Construction of footpath	689.23 m		689.23	
	Construction of office with cafeteria and visitor room	1 No		1 No	
	Construction of Public Toilet	1 No		1 No	
	Construction of Lily pond	1 No	222.22	1 No	222.22
6	Green India Mission (Creation)	8798 ha	869.206	8798	869.206

1.3.3: Achievements in the year 2017-18

SINo	Name of Scheme	Physical achievement	Financial (Rs in lakh)
1	State Plan		
(i)	Restocking of RF (Creation)	566 ha	521.00
(ii)	Social Forestry Plantation (Creation)	136 ha	704.02
(iii)	Raising of Vana Seedlings	9.95 lakh	
(iv)	Roadside/ Road Median plantation	25.74 km	32.00
(v)	Soil & Moisture Conservation (Maintenance of plantation)	366 ha	125.00
2	Centrally Sponsored Scheme		
(i)	National Bamboo Mission (Maintenance of plantation)	3200 ha	120.58
(ii)	National Afforestation Programme (a) Advance Work for plantation (b) Maintenance of plantation	1733 ha 1815 ha	355.11
(iii)	Green India Mission (Maintenance of plantation)	7937 ha	707.94
(iv)	CAMPA (Creation of plantation)	6930 ha	3278.143
(v)	Forest Fire Prevention & Management Scheme (a) Purchase of Motorcycles (b) Construction of Watch Towers at (i) Nongpok Sanjenbam (ii) Thongam Mondum & (iii) Aina (c) Awareness Programme of Forest Fire (d) Training on capacity building on fire-fighting for frontline staff (e) Creation of fire line	5 No 3 No 14 No 1 No 235 km	150.00

1.3.4: Achievements in the year 2018-19

SI No	Name of Scheme	Physical achievmnt	Financial (Rs in lakh)
1	State Plan		
A	Restocking of RF		
(i)	Adv. work	380 ha	813.50
(ii)	Creation	619 ha	
(iii)	Maintenance	975 ha	
B	Soil Conservation		
(i)	Adv. work	176ha	
(ii)	Creation	152.8 ha	124.98
(iii)	Maintenance	180.6 ha	
C	Social Forestry		
(i)	Adv. work	315 ha	140.00
(ii)	Creation	170 ha	
(iii)	Maintenance	256 ha	
(iv)	Roadside/ Road Median plantation	16.2 km	5.951
2	Centrally Sponsored Scheme		
(i)	National Bamboo Mission (Hi tech nurseries, estabtofprocessing units & bamboo depots, etc)	21 Nos	500.00
(ii)	National Afforestation Programme <i>(Adv. Works, creation, maint and ancillary works)</i>	3843	486.32
(iii)	Green India Mission (Maint of plantations, support activities, backlog payment of APO 2017-18)	8698 ha	543.12
(iv)	CAMPA (<i>Adv. Works, creation, maint of pln, infrastructures and other ancillary works</i>)	2738.86 ha	2479.53
(v)	Forest Fire Prevention & Management Scheme <i>(a) Creation of infrastructure, training &Capacity building, awareness, workshope on forest fire, incetivising village communities for protection against forest fire, monitoring</i>		190.00

3	<i>Integrated development of W/L habitat (IDWH)</i>		
	<i>Sangai Recovery Programme</i>		138.567
	<i>Dev. ofKeibullamjao National Park</i>		98.60
	<i>Dev. of YangoupokpiLokchao Wildlife Sanctuary</i>		30.130
	<i>Development of Siroi National Park</i>		24.200
	<i>Develp of Jiri Makru Wildlife Sanctuary</i>		22.160
	<i>Development of Bunning Wildlife Sanctuary</i>		19.620
	<i>Development of Kailam Wildlife Sanctuary</i>		11.090
	<i>Conservation of Amur Falcon</i>		70.400
	<i>Zeilad W/L Sanctuary</i>		14.320
	<i>Project Elephant</i>		10.080

	Azuram Community Reserved	21.280
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1.3.5: Achievements in the year 2019-20

Sl. No	Name of Scheme	Physical achievement	Financial (Rs in lakh)
1	State Plan		
(i)	Creation of plantation (Eco Plantation, Rubber, etc)	1398 ha	1934.92
(ii)	Social Forestry Plantation (Creation)	315 ha	
(iii)	Raising of Vana Seedlings	22 lakh	
(v)	Soil & Moisture Conservation (Creation)	137 ha	
2	Centrally Sponsored Scheme		
(i)	National Bamboo Mission (Creation of plantation)	750 ha	541.67
(ii)	Green India Mission (Maintenance of plantation)	8798 ha	462.48
(iii)	Forest Fire Prevention & Management Scheme <i>(a) Construction of Barracks (Liyai)</i> <i>(c) Awareness Programme of Forest Fire</i> <i>(d) Training on capacity building on fire-fighting for frontline staff</i> <i>(e) Incentivising Village Communities</i>	1 No 23 No 12 No 30 No	115.72
(iv)	Integrated Development of Wildlife Habitats		193.26
(v)	Recovery Programme for saving critically endangered species and habitats – Sangai		137.62
(vi)	Project Elephant		12.16
(vii)	Conservation of Amur Falcon		68.40

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

Since the inception of Forest Conservation Act, **2895.942**ha of forest land have been diverted. Year wise total forest area diverted in Manipur state is compiled forest divisions wise in the table below:

YEAR	Year wise Forest area diverted in ha											TOTAL
	CEN	TML	JBM	CCP	SNP	UKH	CDL	BPR	TPL	TBL	KPI	
1981-82	0.340											0.34
1985-86	0.368											0.37
1985-87		198.00	45.00									243.00
1988-89	0.360											0.36
1994-95				1.00								1.00
1997-98	3.053											3.05
1999-00	0.420											0.42
2000-01	0.840											0.84
2003-04					86.00							86.00
2004-05						31.50						31.50
2006-07	4.220											4.22
2009-10							10.00					10.00
2010-11		18.00										18.00

2011-12	3.800			1.00				1.081				5.8808
2013-14	1.761	135.82				595.00						732.5809
2014-15	1.518	211.50				69.70						282.718
2015-16	0.610			23.10		38.50	24.54					86.75
2016-17	3.932	15.30				87.00						106.2318
2017-18		687.40	306.69								10.96	1005.055
2018-19 S-II *Due	1.4037	89.856				165.62					26	282.8797
2019-20 S II * Due	4.65	91.43		58.56	61.73	9.55	44.71	0.215		6.78		277.625
									6.55			6.55
Total	27.2757	1447.306	351.691	83.660	400.35	744.25	79.25	1.295	6.55	6.78	36.96	3185.3717
		CEN	TML	JBM	CCP	SNP	UKH	CDL	BPR	TPL	TBL	KPI

S II * Due- Stage I clearance has already been accorded by the Ministry; The respective User Agencies had deposited CA/NPV etc in full. Compensatory Afforestation works has already been initiated; However Stage II clearance has not been obtained. The list of projects is:

SL. No.	Name of Project	Area (in ha)	User Agency	Division
1	Widening/upgrad of Maram-Peren Road	24.50	89 RCC, GREF	SNP
2	Constr/Upgr of Senapati-Phaibung road	37.23	83 RCC, GREF	SNP
3	Upgradation of Dialkhai-Sinjawl road.	58.56	765 BRTF	CCP
4	Lake side tourism dev at Loktak Lake	0.2145	Tourism Dept. MNP	BPR
5	Widen Thoubal to KasomKhullen Road.	9.55	PWD, Manipur	UKH
6	Imphal-Kangchup-Tamenglong Rd.	91.43	PWD, Manipur	TML
7	IWSS Project for Imphal at Chingkheiching	4.65	PHED, Manipur	CEN
8	Marjing Polo-Kaina-Khebaching (Kching)	0.98	Tourism Dept.	TBL
9	Alternate bypass NH 39 IMHway 37.09 km	50.51	NHDCL	TBI/TPL
10	33/11 KV Sub-Station at Chingkheiching	0.27	MSPCL	Central
11	Water Supply Scheme at Heingang	0.1395	PHED, Manipur	Central
12	Eco-Turism Project at Cheiraoching	0.9942	Tourism Deptt, MN	Central
13	Khongsang-Tamenglong Road	89.856	NHIDCL	Noney
14	Imphal –New Kohima 400 KV Transmission line	191.62	Kohima-Mariani Transmission Ltd	Senapati&Kangpokpi
15	Constn. of Moreh By-pass Road	6.55	NHIDCL	Tengnoupal
		567.054		

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

Compensatory afforestation had been taking up in the state since 1980 as per conditions imposed by the Govt of India. Prior to the establishment of State CAMPA 604.42 Ha of compensatory afforestation had been taken up. The extent of CA taken up in the state is compiled in the table below.

Division	1980-2010	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park&S		20								20
Senapati	172	84	90	123.46					331.240	800.700
Southern			2							2
Central	12.42		7	0.6			8.547	9.30	1.988	39.855
Jiribam	357		36				613.382	5.14		1011.522
Bishnupur				2.17			0.429			2.599
Eastern	63			77		139.4	1190			1469.4
Kamjong								19.10		19.1
Southern				117.12		23.10				140.22
Tamenglong					272	423	1392.8	131.74	50.000	2269.54
Noney								37.46	129.712	167.172
Tengnoupal						50			101.000	151.000
Thoubal							0.848	1.00		1.848
Kangpokpi							21.922	21.12	52.000	95.042
Total	604.42	104	135	320.35	272	635.5	3227.928	223.86	665.940	6188.998

1.5.2: Reconciliation of CA.-Reconciliation of CA.-

So far 52 cases of forest diversion took place extending over an area of 3178.821 including 14 cases whose stage II clearance is awaited. In these 14 cases, the user agency had deposited CA & NPV and other charges. State CAMPA have recommended final clearance and initiated Compensatory Afforestation. In 16 cases involving 8.004 ha CA has not been imposed. The reconciliation is compiled in the table below.

Total Forest area Diverted	3185.3717	CA upto 2019-20	6190.998
Exemption of CA 8 cases	(-) 8.004	CA for 2020-21 (Adv work)	0
Diversion cases requiring CA	3177.3677	Grand total	6190.998
Special category (243+23.1)	(-)266.100		
Area diverted with double CA	2911.2677	Grand total	6190.998
CA for the diverted area double	5822.5354	Excess (rounded in 3 cases)	1.462
CA for Spl category 357+23.1	(+)380.10		
Total CA to be taken up	6202.6354		

1.6: Total afforestation work done in last four years under various schemes being implemented in the state, in tabular form.

In the last four years, Forest Department, Manipur took up afforestation over 21286 hect including centrally sponsored scheme but excluding CAMPA. Under state Scheme Forest department have 4 components where afforestation takes place. Among centrally sponsored scheme NAP, NBM and GIM may be mentioned. Year wise afforestation taken up in the state is compiled in the table below.

Sl	Name of the Scheme	2016-17	2017-18	2018-19	2019-20	Total
1	Soil & Water Conservation	270	366	145	120	901
2	Rehabilitation of Jhumias	48		0	17	65
3	Social Forestry Plantations	246	136	170	315	867
4	Restocking of RF (Eco Pln)	478	566	587	1383	3014

5	Road side plantation				5.56	5.56
Centrally Sponsored Scheme						
6	National Afforestation Programme (NAP)	0	0	1733	5	1738
7	Bamboo Plantation	3200	0	0	750	3950
8	Green India Mission (Creation)	8798	0	0	0	8798
Total		13040	1068	2635	2595.56	21286

1.7: Details of the community development works done from Ad-hoc CAMPA fund and SCAF received from National Authority. The information should be provided district/ forest division wise.

Community development works as it were not carried out through Campa. However during APO 2015-16, implemented during 2016-17, 220 Unat Chula were distributed among the surrounding villages Keibul Lamjao National Park. This is to solicit support of villagers in the conservation of Wildlife. The total expenditure was Rs 13.20 lakhs.

1.8: Brief description and abstract of the Monitoring work done by the Monitoring and Evaluation wing of the State Forest Department.

Works taken up under CAMPA are monitored through a Committee headed by respective Chief Conservator of Forests. Respective Conservator of Forests and 2 DFO are member of the Committee. The committee inspects the site assess and evaluate the plantation, in case of short coming territorial DFO had been asked to rectify within a limited time frame. Therefore the works are quite satisfactory. Officials from the Regional Office of Ministry of Environment and forest do inspection and monitoring. During 2017-18 Regional APCCF had inspected CAMPA works two times in July 2017 and January 2018.

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

- (1) Third party monitoring is entrusted to Rain Forest Research Institute (RFRI), Jorhat. The Institute had completed monitoring upto 2016-17 and report also submitted. For the year 2017-18, the Institute had completed field visit but their assessment and report is awaited.

1.10: Details in tabular form the budgetary allocation in the state in previous year under different sub-heads for forestry and ancillary activities under state schemes by the state government.

SI No	Name of Scheme	2017-18	2018-19	2019-20
A. Under Normal State Plan				
(i)	Soil & Water Conservation	125.00	125.00	112.50
(ii)	Forestry & Wildlife	2086.28	4112.90	2223.17
(iii)	Rubber Plantation	8.00	8.00	7.20

(iv)	State Share of CSS	554.00	500.00	500.00
B. Centrally Sponsored Schemes				
(i)	National Bamboo Mission (NBM)	242.00	899.74	852.00
(ii)	National Afforestation Programme	372.00	344.69	998.20
(iii)	Forest Fire Prevention & Management Scheme	400.00	355.33	193.46
	Green India Mission (GIM)	3900.00	580.46	543.25
(iv)	Integrated Development of Wildlife Habitat & Sangai Recovery	187.54	378.02	320.00
	Recovery Programme for saving critically endangered species and habitats – Sangai	455.00	155.89	180.00
	Project Elephant	10.80	22.92	15.20
	Project Tiger	0	2.70	5.00
(v)	Amur Falcon Conservation	130.00	79.20	100.00
(vi)	NEC-Development of Duncan Park	0	43.03	482.37
		7916.62	7607.88	6532.35

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

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

SINo	Year	Deposition of Amount (Rs. in lakh)							Total	Release to State
		CA	ACA	Dwarf	CAT	WL	NPV	PNPV		
1	2006-07	0	0	0	0		7.457	0	7.457	0
2	2009-10	0.735	0	0	0		9.28	0	10.015	0.7456
3	2010-11	6.478	0	0	0		7.621	0	14.099	1.335
4	2011-12	0.286	0.286	0	0		2.446	0	3.018	
5	2012-13	2.668	0	0.11	0		60.992	0	63.770	1.91.340
6	2013-14	0.01	0.517	0	16.719		16.02	6.319	39.585	6.4729
7	2014-15	22.982	4.962	0.23	24.634	0.098	84.812	1.974	139.692	8.270
8	2015-16	0.160		0	0		0.634	0.002	0.796	25.000
9	2016-17	0.902	0.186	0	0		2.101	0	3.189	15.000
10	2017-18	4.803	0	0	0		11.126	0	15.929	29.500
11	2018-19	10.854					21.959		32.813	24.850
12	2019-20									
	Total	49.878	5.951	0.34	41.353	0.098	224.448	8.295	330.363	113.0869

1.13. The details of expenditure to be undertaken from mandatory Compensatory afforestation cost, NPV and interest component should be provided separately.

The details of expenditure to be undertaken from mandatory Compensatory afforestation, ACA, CAT, Dwarf, NPV and interest component have been provided separately in tabular form in Part V. The part provide component wise physical and financial target to be implemented during 2019-20.

Part-II

Description of Site-specific Activities

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

2.1.1 Compensatory afforestation:

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

All the targets under CA have been achieved in the State. During 2020-21 no advance work will be taken up for the new forest clearance projects. The proposed outlay for creation and maintenance is Rs. 414.323 lakhs.

Physical Target for APO 2020-21 for Compensatory Afforestation, Manipur State CAMPA

No	Compts		CEN	TBL	BSP	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SPT	PZL	CCP	Total
1	2	3	4	5	6	7	8	9	10	11	12						
1	dv. Work		0	0													
2	Creation	ha	1.988	1.00		0	0	0	101	50	129.71		52.00	331.24	0	23.10	666.940
3	Maint	ha	17.847	0.848	0.429	1190	158.5	50		471.74	1785.27	618.522	43.042		0	23.10	4359.298

2.1.2 Additional/Penal Compensatory Afforestation:- Ministry imposed Additional Compensatory Afforestation in addition to Normal Compensatory Afforestation were imposed for 3 projects (i) Senapati-Phaibung Road 37.23 ha diversion, (ii) Thoubal Multipurpose Project 595 ha diversion and (iii) Jiribam-Tupul-Imphal Railway 1005.055 ha diversion by the Ministry in its approval letters. ACA over 520.14 ha for the 3 projects have been completed during 2017-18.

These plantations shall be maintained during 2020-21 with an expenditure of Rs 30.428 lakhs. No new ACA will be taken up.

2.1.3: Catchment Treatment Plan:-As per Guidelines for implementation of Forest Conservation Act, 1980, para 4.8 proposal for diversion of forest land for major and medium Irrigation projects and Hydro-electric projects shall invariably be accompanied by detailed catchment area treatment plan. There are two projects where CAT is imposed they are (i) Thoubal Multipurpose Project, diversion 595 ha and (ii) Loktak Downstream Hydro Electric Project. The User Agency, IFCD, Manipur & NHPC have deposited the amount for implementation of CATP prepared in consultation with Forest Department for protection and afforestation over an area of 2500 ha catchment area of Thoubal River in 5 years. In APO 2020-21 it is proposed to take up advance work over 1125 ha under Noney, Ukhrul and Kamjong Forest Divisions. Creation over 2250 ha and maintenance over 1125 ha will be taken up. Total outlay is Rs. 715.625 lakhs.

2.1.4: Dwarf Plantation:-There is no proposal for new Dwarf plantation, as all conditions had already been fulfilled. However dwarf plantation over 20.67 ha taken up in previous years shall be maintained during APO 2019-20 with an outlay of 0.872 lakhs.

2.2: Location, geo-referenced maps/geo-co-ordinates (in case of immovable assets including plantation/ regenerationsite), estimated cost, proposed implementing agency and implementation schedule of each activity proposed to be executed from State Fund to be provided district wise.

Particulars of Compensatory Afforestation (Advance work) to be taken up in APO 2019-20 along with Geo- coordinate are furnished in Part V. The site specific works under State CAPA shall be taken up by the respective territorial Divisional Forest Officer. The implementing schedule shall be as follows. This will be followed by all the divisions in the State.

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

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

2.3.:Details of maintenance of Compensatory afforestation work, Catchment area treatment plan works, wildlifemanagement activities done in previous years, estimated cost (along with basis thereof),

2.3.1 Compensatory afforestation: The Compensatory afforestation taken up in the last five years shall be maintained. CA taken up in the previous years whose maintenance to be taken up in the APO 2019-20 is compiled division wise in the table. The estimated cost of maintenance is also given. During 2019-20, 4679.65hec of CA will be maintained with an outlay of Rs.324.649lakhs.

Physical (in Ha)

Sl.No	Compnt	Implementing Forest Division												Total
		Unit	CEN	TBL	BPR	UKH	KMJ	Chandel	TML	NNY	JBM	KPI	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Maint-I	ha												
2	Maint-II	ha	9.30				19.10		131.74	37.46	5.14	21.12		223.860
3	Maint-III	ha	8.547	0.848	0.429	1190.0			340.00	1052.81	613.38	21.92		3227.938
4	Maint-IV	ha					139.40	50		423			23.10	635.500
5	Maint-V	0.60								272.00				272.000

Financial (in lakh)

Sl.No	Compnt	Implementing Forest Divisions												Total
		Unit	CEN	TBL	BPR	UKH	KMJ	Chandel	TML	NNY	JBM	KPI	CCP	
1	Maint-I	12000												
2	Maint-II	7000	0.651				1.337		9.222	2.622	0.360	1.478		15.67
3	Maint-III	5850	0.500	0.050	0.025	69.615			19.890	61.589	35.883	1.282		188.834
4	Maint-IV	5850					8.155	2.925		24.746			1.351	37.177
	Maint-V									15.912				15.912
5	Total		1.151	0.05	0.025	69.615	9.492	2.925	29.112	104.869	36.243	2.76	1.351	257.593

2.3.2: Penal CA/Addl CA:-

Previous year penal compensatory afforestation over 520.14 hawere taken up under Ukhrul, Tamenglong, Noney and Senapti division. Third year maintenance will be taken during APO 2020-21. Permissible maintenance cost is Rs.5,850/- per hec. The total expenditure under maintenance of ACA/PCA shall be **Rs.30.428 lakhs**.

2.3.3: Dwarf plantation.

During APO 2020-21, dwarf plantation 3rdyear maintenance over 2.67 ha under Chandel Division and 4thyear maintenance over 18 ha under NoneyDivision shall be taken. Total outlay under Dwarf plantation is 0.872 lakhs.

2.3.4. Catchment Area treatment Plan.

During APO 2020-21Advance work over 1125 ha. Wiil be taken up under CAT Plan. Creation over 2250 ha and maintenance over 1125 ha will also be taken up for Thoubal Multipurpose andLoktakDown Stream H.E. Project. The proposed financial outlay is 715.625 lakh.

2.3 Proposed implementing agency and implementation schedule of each activity proposed to be executed from StateFund to be provided district wise.

All Site specific works under State CAMPA shallbe taken up by the respective territorial Divisional Forest Officer.

PART - III

Non site specific activities

From PNPV, NPV and Interest component

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

A- Permissible Items – Forest & Wildlife management

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

B Restricted item – Forest & Wildlife Infrastructure

1. Infrastructure- Construction & Improvement of field offices
2. Modern Nursery- New creation & Maintenance of existing one
3. Research and capacity building
4. Communication & Information technology
5. Monitoring Internal departmental/External/Third party
6. Publicity/Awareness

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

3.1: Penal Net Present Value: Ministry imposed Penal NPV in addition to Normal NPV for 2 projects where there have been cases of violation of FCA. Penal NPV have been imposed for the projects : (i) Thoubal Multipurpose Project, 595 ha diversion In the APO 2020-21, maintenance over 1000 ha, (400 ha Mixed plantation and 600 ha ANR) were taken. The works were taken up under Ukhrul Forest Division, now bifurcated as Ukhrul and Kamjong Division. The outlay for maintenance of regeneration is Rs. 32.00 lakhs.

3.2: Net Present Value (NPV)

Regeneration of Forests:-This is the most important component of NPV. Under Regeneration of Forests there will be 4(four) components (i) ANR (ii) Enrichment Plantation (iii) Artificial Regeneration and (iv) Mixed Plantation. Regeneration works are taken up in all around the diverted land or other areas where regeneration activity shall assist in the eco restoration of the diverted area and its surroundings.

Regeneration works advance work and nursery works are taken in first year, whereas creations are taken up in the next year. APO, 2020-21 it is proposed to take up advance work over 580 ha with an outlay of Rs. 182.12 lakhs covering 14 Forest Divisions. The break up is

Artificial Regeneration (AR) over 80 ha and Mixed Plantation over 500 ha. Assisted Natural Regeneration (ANR) over 460 ha with an outlay of Rs. 142.60 lakh for which advance and creation is to be taken up in the same year *i.e.* 2020-21 itself will also be taken up covering 14 Forest Divisions. Maintenance of old plantations over 7223 ha will be taken up in the APO 2020-21. The break up is over 2380 ha of old AR plantation, over 1533 ha ANR plantation over 600 ha Enrichment Pln and over 2710 ha of old Mixed plantation. The proposed outlay for regeneration under NPV is Rs. 1187.025 lakhs. Division wise Physical and financial targets are given in the table 6 and 6A respectively.

3.2.1 :Improvement Protection of Forests:-

There will be two sub components (i) Forest Fire prevention & Control and (ii) Soil & Moisture Conservation. Under Fire prevention and control Fireline creation, Maintenance of Existing fireline, Patrolling for detection of fire hazard or fire, shall be taken up. Fire watchers may also be engaged wherever necessary. For these purpose, fire fighting equipments and protective gears shall be required for extinguishing forest fire. The outlay under Forest Fire prevention is 55.80 lakhs

The second component is Soil & Moisture Conservation in Forests areas. Minor soil Conservation measures will be taken up at vulnerable points with a financial outlay of 26.00 lakh'

3.2.2: Forest & Wildlife Infrastructure. There will be 6 components under the component. Note more than 20% of the NPV can be spent for the purpose. The components are:

Sl. No.	Particulars	Financial implication (Rs. In lakh)	Permissible under CAF Rules 2018
1	Modern Nursery- New creation & Maintenance of existing one	58.320	Rule No. 5 (3) (a)
2	Research and capacity building	8.720	Rule No. 5 (3)
3	Documentation of Bio-diversity resources	63.600	Rule No. 5 (3) (b)
4	Infrastructure- Construction & Improvement of field offices	122.000	Rule No. 5 (3) (e)
5	Monitoring Internal departmental/External/Third party	42.137	Rule No. 5 (3) (h)
6	Awareness	25.000	Rule No. 5 (3) (i)

- A. **Infrastructure-** Under the component, 3 Range/Beat Office buildings shall be constructed under Central, Kangpokpi and Churachandpur Forest Division and one toilet at Thoubal under Social Forestry Division. The outlay under the component is Rs. 122.00 lakh.
- B. **Modern/Special Nursery-** Modern Nursery created under different Division shall be maintained. Rs. 58.32 lakhs is proposed for creation and maintenance of Modern Nurseries.
- C. **Research and capacity building:-** This is continuing scheme. Research field trials are going on for increasing productivity of forests, Since Research in forestry is long term plan

same will be continued. Rupees 8.72 lakhs have been provided for Capacity building (Training) of field staff on modern tools and equipments. Capacity building shall be taken up by Manipur Forest Training School by engaging different Resource person.

D. Monitoring- Monitoring of the CAMPA works are done in 3 phase departmental level External and Third party. In departmental level a Team headed by concerned territorial CCF monitored the works done. Monitoring is usually done during dry period from October to March of the Year. In External monitoring representative of Government of India, Regional APCCF, Regional CF or any other officer nominated by GOI monitor the works. Besides Third party monitoring is also done by Rain Forest Research Institute, Jorhat. The Institute have completed monitoring upto 2014-15 and report submitted. For 2015-16, 2016-17 and 2017-18 site inspection have been carried out during Feb to June 2018. The reports for year 2015-16 and 2016-17 are submitted and for 2017-18 is awaited. The outlay proposed is Rs. 42.137 lakhs.

E. Publicity/Awareness:-For effective protection of forest, there is need to aware people on the importance of forests and its maintenance. To achieve Awareness and Publicity are to be organised at the Division level. The proposed outlay is 25.00 lakhs.

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

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

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

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

3.2.3:Details of maintenance of the assets created in past from fund received from Ad-hoc CAMPA and SCAF, estimated cost, proposed implementing agency and implementation schedule of each activity proposed to be executed from State Fund to be provided district wise.

All the regeneration activities taken up in the state in the previous APOs shall be maintained upto 5th Year. The Division wise physical target of maintenance is compiled in the table 6 and 6A.

APO for Interests: As per Rule 6 of Compensatory Afforestation Rules 2018, interests earned from bank accounts are to be utilised by preparing APO. As per rules 60% of the interests is to be reserved for cost escalation for site specific works like CA, ACA, CAT Plan, etc. The remaining 40% can be utilised by the State for approved components as per guidelines. The components are mainly for administrative expenses which are required but could not be met from the fund submitted by the User Agencies. The proposed APO for interests is as follows.

APO 2020-21for interests

Sl	Components	Amount	Permissible Under CAF,Rule, 2018
1	Wages of Contract staff	3.00	Rule No. 6 (a) (iv)
2	Management of office establishment	3.00	Rule No. 6 (b) (i)
	Grand total	6.00	

PART - IV

PHYSICAL FINANCIAL TARGETS APO 2020-21 OF EACH PERMISSIBLE ACTIVITY & ESTIMATED COST

The physical and financial targets of all components of the APO 2018-19 are furnished in the following Tables. This has been made Divisionwise. Further as prescribed by rules it contains the following

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

The Annual Plan of Operation includes the following:

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

TABLE 1	-- Physical Target for APO 2020-21 for Compensatory Afforestation
TABLE 1A	-- Financial Target for APO 2020-21 for Compensatory Afforestation
TABLE 2	-- Physical Target for APO 2020-21 for Penal CA
TABLE 2A	-- Financial Target for APO 2020-21 for Penal CA
TABLE 3	-- Physical Target for APO 2020-21 for Catchment Treatment Plan
TABLE 3A	-- Financial Target for APO 2020-21 for Catchment Treatment Plan
TABLE 4	-- Physical Target for APO 2020-21 for Dwarf Plantation.
TABLE 4A	-- Financial Target for APO 2020-21 for Dwarf Plantation
TABLE 5	-- Physical Target for APO 2020-21 for Penal NPV.
TABLE 5A	-- Financial Target for APO 2020-21 for Penal NPV
TABLE 6	-- Physical Target for APO 2020-21 for NPV.
TABLE 6A	-- Financial Target for APO 2020-21 for NPV
TABLE 7--	Financial Target for APO 2020-21 for Interests
TABLE 8	-- Component wise and Division wise Financial Target

CERTIFICATE

It is certified that The APO 2020-21 of State CAMPA, Manipur contains

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

It is also certified that Annual Plan of Operation for the year 2020-21 for State CAMPA Manipur has been prepared in accordance with the Compensatory Afforestation Rules 2018 and other guidelines of MOEF&CC and there is no violation.

CEO, State Authority

Form XII Annual Plan of Operator 2020-21 State CAMPA Manipur

7	Modern/Spl Nursery																				28.00	28.000	5(3)(d)	
	Maint. Of Nursery	6.00	1.00	1.00						1.00											15.32	30.320	5(3)(d)	
8	Capacity build																				8.72	8.720	5(3)	
9	Documentation of Bio-diversity resources																				63.60	63.600	5(3)(b)	
10	Constn of Quarter/Office/ Toilet for RO/BO	40.00		0.00																	40.00	122.000	5(3)(d)	
11	Monitoring/Ovhd	1.50	1.00	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.50	1.50	2.00	1.50	1.50	1.50	1.50	1.50	1.50	24.637	42.137	5(3)(h)	
12	Awareness	2.00	2.00	2.00	2.00	2.00	2.00	1.50	1.50	2.00	2.00	2.00	2.00	2.00	1.50	1.50	2.00	2.00	2.00	2.00	0.00	25.000	5(3)(i)	
	F & WL Infrastructure	49.50	4.00	4.00	3.50	3.50	3.50	3.50	3.50	4.50	4.50	4.50	4.50	4.50	2.50	43.50	3.00	3.00	3.00	3.00	44.50	142.28	319.78	
	Sub total NPV	162.175	78.702	36.828	116.100	85.260	91.149	92.480	93.870	108.320	76.061	130.094	135.938	86.790	137.055	157.780	1588.602							
		CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNV	JBM	KPI	SNP	PZL	CCP	Orh	TOTAL							

Table 6A: Division wise allotment for Net Present Value (NPV) Clubbed in other offices for APO 2020-21

SI	Components	Unit	Implementing Forest Divisions											TOTAL										
			WLD	Urban	SF	Research	School	Bio-Div	NO	TOTAL														
1	2	3	4	7	8	9	10	11	13	18														
1	AR/ANR Mixed Pltn				0.00					0.000														
2	Maint of AR/ANR Mixed Pltr		15.503							15.503														
3	SMC									0.000														
4	Silvicultural oprtn									0.000														
5	Modern Nursery			14.00	14.00					28.000														
6	Maint. Of Nursery			10.320			5.00			15.320														
7	Research/Capcity build						4.72		4.00	8.720														
8	Constn of Quarter/Office/ Toilet for RO/BO					2.00				2.000														
9	Documentation of Bio-diversity resources									63.60														
10	Monitoring/Ovhd									24.637														
11	Awareness									0.000														
	Sub total NPV		15.503	24.320	16.000	9.720	4.000	63.600	24.637	157.780														

Table-7 : Annual Plan of Operations, 2020-21 for Interest

SI No	Components	Outlay (in lakh Rs.)						Amount		Rule No.
1	Wages of Contract staff								3.000	6(a)(iv)
2	Management of office establishment								3.000	6(b)(i)
	Total								6.000	

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Table 6A:

Financial Target for Net Present Value (NPV) for APO 2020-21, Manipur State CAMPA

Sl.	Components	Rate	Implementing Forest Divisions																	Rule No.	
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNV	JBM	KPI	SNP	PZL	CCP	Oth	TOTAL			
1	Artificial Regeneration	31400	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
			1. Advance Work	0.00	0.00	0.00	0.00	0.00	6.28	0.00	0.00	0.00	0.00	6.28	6.28	0.00	6.28	0.00		25.120	
			2. Creation	20700	20.70	20.70	8.28	10.35	12.42	15.53	28.98	31.05	31.05	24.84	12.42	24.84	16.56	18.63		0.00	276.345
			3. Maintenance-I	7200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.000
			4. Maintenance-II	5200	0.00	8.84	0.00	2.60	10.40	6.24	0.00	10.40	13.00	0.00	0.00	6.24	0.00	0.00		0.00	62.920
			5. Maintenance-III	3980	0.00	1.59	0.40	0.00	0.00	0.00	0.00	0.00	3.98	0.00	1.19	0.00	0.00	0.00		0.00	7.164
			6. Maintenance-IV	3980	0.00	0.00	0.00	3.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.13	0.00	0.00		0.00	17.114
	7. Maintenance-V	3980	0.00	0.00	0.00	1.99	0.00	0.00	0.00	3.98	1.19	0.00	15.12	0.00	0.00	0.00	22.288				
	Sub total AR	25.90	31.13	8.68	18.92	22.82	28.05	28.98	41.45	52.01	26.03	19.89	65.62	16.56	24.91	0.00	410.951				
2	Assisted Natural Regeneration	31000	12.40	9.30	6.20	9.30	9.30	12.40	9.30	9.30	9.30	9.30	10.85	10.85	12.40	12.40	0.00	142.600			
			1 Adv + Creation	4500	0.00	0.00	0.00	0.00	0.00	0.00	5.40	0.00	0.00	0.00	0.00	2.25	2.25	0.00	12.600		
			3. Maintenance-I	3100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000		
			4. Maintenance-II	2400	0.00	2.40	0.24	0.00	0.00	0.00	0.00	0.00	0.00	6.31	0.00	0.00	0.00	3.36	0.00	12.312	
			6. Maintenance-IV	2400	0.00	0.00	0.00	2.40	0.00	0.00	0.00	0.00	1.20	0.00	0.00	10.80	0.00	3.36	0.00	17.760	
			7. Maintenance-V	2400	0.00	0.00	0.00	2.40	0.00	0.00	0.00	0.00	1.20	0.00	0.00	10.80	0.00	3.36	0.00	17.760	
			Sub total ANR	12.40	11.70	6.44	11.70	9.30	12.40	14.70	9.30	10.50	15.61	10.85	21.65	14.65	21.37	2.70	185.272		
3	Enrichment Plantation	2400	14.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	14.40			
			3. Maintenance-III																		
			Mixed Plantation																		
4	Mixed Plantation	31400	15.700	9.420	6.280	9.420	9.420	12.560	9.420	9.420	9.420	9.420	14.130	14.130	12.560	15.700	0.000	157.000			
			1. Advance Work	21700	21.700	15.190	4.340	43.400	34.720	23.870	19.530	8.680	6.510	8.680	28.210	26.040	23.870	21.700	5.425	291.865	
			2. Creation	8000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
			3. Maintenance-I	5750	2.875	0.000	1.150	5.750	0.000	0.000	10.350	0.000	0.000	5.175	5.750	0.000	10.350	2.875	1.438	45.713	
			4. Maintenance-II	4400	13.200	1.760	0.440	0.000	0.000	3.080	0.000	14.520	15.400	2.640	1.760	0.000	0.000	0.000	5.940	58.740	
			5. Maintenance-III	3980	0.000	0.000	0.000	0.000	0.000	1.194	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.194		
			6. Maintenance-IV	3980	0.000	0.000	0.000	17.910	0.000	0.000	0.000	0.000	3.980	0.000	0.000	0.000	0.000	0.000	0.000	21.890	
7. Maintenance-V	3980	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21.890				
	Sub total Mixed P	53.475	26.370	12.210	76.480	44.140	40.704	39.300	32.620	35.310	25.915	49.850	40.170	46.780	40.275	12.803	576.402				
5	Forest fire prevention & Cont	5.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	0.000	55.800			
			Soil & Moisture Con.	1.500	1.500	1.500	1.500	1.500	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	26.000		
6	Sub total F&WL Management	112.675	74.702	32.828	112.600	81.760	87.149	88.980	89.370	103.820	73.561	86.594	132.938	83.790	92.555	15.503	1268.825				

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Table 6 : Physical Target for Net Present Value (NPV) for APO 2020-21, Manipur State CAMPA

Sl. No.	Components	Implementing Forest Divisions																			Rule No.
		Unit	CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NMV	JBM	KPI	SNP	PZL	CCP	Oth	TOTAL			
1	Artificial Regeneration	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
		1. Advance Work	ha	0	0	0	0	0	20	0	0	0	0	20	20	0	20	0	80		
		2. Creation	ha	100	100	40	50	60	75	140	150	150	120	60	120	80	90	0	1335		
		3. Maintenance-I	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		4. Maintenance-II	ha	100	170	0	0	50	200	120	0	200	250	0	120	0	0	0	1210		
		5. Maintenance-III	ha	0	40	0	10	0	0	0	0	100	0	30	0	0	0	0	180		
		6. Maintenance-IV	ha	0	0	0	0	100	0	0	0	0	0	0	330	0	0	0	430		
7. Maintenance-V	ha	0	0	0	0	50	0	0	0	100	30	0	380	0	0	0	560				
2	Assisted Natural Regeneration	1 Adv + Creation	ha	40	30	20	30	30	40	30	30	30	35	35	40	40	40	0	460		
		3. Maintenance-I	ha	0	0	0	0	0	0	120	0	0	0	0	0	50	50	60	280		
		4. Maintenance-II	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		6. Maintenance-IV	ha	0	100	10	0	0	0	0	0	0	263	0	0	0	140	0	513		
		7. Maintenance-V	ha	0	0	0	0	100	0	0	0	50	0	0	450	0	140	0	740		
		Enrichment Plantation																		0	
		1. Maintenance-IV	ha	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	
4	Mixed Plantation	1. Advance Work	ha	50	30	20	30	30	40	30	30	30	45	45	40	50	0	500			
		2. Creation	ha	100	70	20	200	160	110	90	40	30	40	130	120	110	100	25	1345		
		3. Maintenance-I	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		4. Maintenance-II	ha	50	0	20	100	0	180	0	0	0	90	100	0	180	50	25	795		
		5. Maintenance-III	ha	300	40	10	0	70	0	330	350	60	40	0	0	0	0	135	1335		
		6. Maintenance-IV	ha	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	30		
		7. Maintenance-V	ha	0	0	0	0	450	0	0	0	100	0	0	0	0	0	0	550		
5	Forest fire prevention & Cont	Engagement of Fire watchers, fire line cutting, etc																			
		Minor soil Conservation measures at vulnerable points																			
6	Soil & Moisture Con.	Engagement of Fire watchers, fire line cutting, etc																			
		Minor soil Conservation measures at vulnerable points																			
7	Constn of Quarter/Office/ Toilet for RO/BO	1	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	4			
		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	4		
8	Awareness	No	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	15			
		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	15			

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Table 2: Physical Target for APO 2020-21 for Penal CA/ Addl. CA, Manipur State CAMPA

Sl.	ACA	Unit	Implementing Forest Divisions															Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NVY	JBM	KPI	SNP	PZL	CCP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	Advance Work	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2	Creation	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Maint-I	ha	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0.00	0	0	0	0.00
4	Maint-II	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
5	Maint-III	ha	0	0	0	108.53	0	0	0	150	187.15	0	0	74.46				520.14

Table 2A: Financial Target for APO 2020-21 for Penal CA/ Addl. CA, Manipur State CAMPA

Sl.	Components	Rate	Implementing Forest Divisions															Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NVY	JBM	KPI	SNP	PZL	CCP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	Advance Work	34400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	Creation	23500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	Maint-I	12000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0
4	Maint-II	7200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	Maint-III	5850	0.000	0.000	0.000	6.349	0.000	0.000	0.000	8.775	10.948	0.000	0.000	4.356	0.000	0.000	0.000	30.428
	Total for ACA		0.000	0.000	0.000	6.349	0.000	0.000	0.000	8.775	10.948	0.000	0.000	4.356	0.000	0.000	0.000	30.428

Table 3: Physical Target for APO 2020-21 for Catchment Treatment Plan, Manipur State CAMPA

Sl.	CAT	Unit	Implementing Forest Divisions															Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NVY	JBM	KPI	SNP	PZL	CCP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	Advance Work	ha	0	0	0	625	0	0	0	0	500	0	0	0	0	0	0	1125.00
2	Creation	ha	0	0	0	820	430	0	0	0	1000	0	0	0	0	0	0	2250.00
3	Maint-I	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
4	Maint-II	ha	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0	500.00
5	Maint-III	ha	0	0	0	625	0	0	0	0	0	0	0	0	0	0	0	625.00

Table 3A: Financial Target for APO 2020-21 for Catchment Treatment Plan, Manipur State CAMPA

Sl.	Components	Rate	Implementing Forest Divisions															Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NVY	JBM	KPI	SNP	PZL	CCP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	Advance Work	24000	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
2	Creation	17400	0.00	0.00	0.00	142.68	74.82	0.00	0.00	0.00	174.00	0.00	0.00	0.00	0.00	0.00	0.00	391.50
3	Maint-I	7400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Maint-II	5850	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.25	0.00	0.00	0.00	0.00	0.00	0.00	29.25
5	Maint-III	3980	0.00	0.00	0.00	24.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.88
	Total for CAT		0.000	0.000	0.000	317.555	74.820	0.000	0.000	0.000	323.250	0.000	0.000	0.000	0.000	0.000	0.000	715.625

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Physical Target for APO 2020-21 for Compensatory Afforestation, Manipur State CAMPA

Sl.	Artificial regn	Unit	Implementing Forest Divisions																Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNV	JBM	KPI	SNP	PZL	CCP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
	Advance Work	ha															0.000		
2	Creation	ha	1.988	1.00					101.00	50.00	129.71		52.00	331.24			666.940		
3	Maint-I	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.000		
4	Maint-II	ha	9.300				19.10			131.74	37.46	5.140	21.120				223.860		
5	Maint-III	ha	8.547	0.848	0.429	1190.00	0.00	0.00		340.00	1052.81	613.38	21.922				3227.938		
6	Maint-IV	ha					139.40	50.00		0.00	423.00					23.10	635.500		
7	Maint-V										272.00						272.000		

Table 1A : Financial Target for APO 2020-21 for Compensatory Afforestation, Manipur State CAMPA

(Lakh)

Sl.No	Artificial Regn	Unit	Name of Forest Division																Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNV	JBM	KPI	SNP	PZL	CCP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
	Advance Work	34400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
2	Creation	23500	0.467	0.235	0.000	0.000	0.000	0.000	23.735	11.750	30.482	0.000	12.220	77.841	0.000	0.000	156.730		
3	Maint-I	12000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0		
4	Maint-II	7000	0.651	0.000	0.000	0.000	1.337	0.000	0.000	9.222	2.622	0.360	1.478	0.000	0.000	0.000	15.670		
5	Maint-III	5850	0.500	0.050	0.025	69.615	0.000	0.000	0.000	19.890	61.589	35.883	1.282	0.000	0.000	0.000	188.834		
6	Maint-IV	5850	0.000	0.000	0.000	0.000	8.155	2.925	0.000	0.000	24.746	0.000	0.000	0.000	0.000	1.351	37.177		
7	Maint-V	5850	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.912	0.000	0.000	0.000	0.000	0.000	15.912		
	Total for CA		1.618	0.285	0.025	69.615	9.492	2.925	23.735	40.862	135.351	36.243	14.980	77.841	0.000	1.351	414.323		

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Table 8

SI	Components	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1	2																		
1	Compesatory Affn		1.618	0.285	0.025	69.615	9.492	2.925	23.735	40.862	135.351	36.243	14.980	77.841	0.000	1.351	0.000	414.323	
2	Addl CA/P/CA		0.000	0.000	0.000	6.349	0.000	0.000	0.000	8.775	10.948	0.000	0.000	4.356	0.000	0.000	0.000	30.428	
3	Catchment TP		0.000	0.000	0.000	317.555	74.820	0.000	0.000	0.000	323.250	0.000	0.000	0.000	0.000	0.000	0.000	715.625	
4	Dwarf Plantation		0.000	0.000	0.000	0.000	0.000	0.156	0.000	0.000	0.716	0.000	0.000	0.000	0.000	0.000	0.000	0.872	
5	Penal NPV		0.000	0.000	0.000	25.000	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	32.000	
6	Net Present Value NPV		162.175	78.702		36.828	116.1	85.26	91.149	92.48	108.320	76.061	130.094	135.938	86.79	137.055	157.78	1588.602	
7	Interest																6.000	6.000	
	Grand total		163.793	78.987		36.853	534.619	176.572	94.230	116.215	143.507	578.585	112.304	145.074	218.135	86.790	138.406	163.780	2787.850

Table 8A

SI	Components	3	4	6	7	8	9	10	12	13	14
1	2										
1	Compesatory Affn									0.000	414.323
2	Addl CA/P/CA									0.000	30.428
3	Catchment TP									0.000	715.625
4	Dwarf Plantation									0.000	0.872
5	Penal NPV									0.000	32.000
6	Net Present Value NPV		15.503	24.320	16.000	9.720	4.000	63.600	24.637	157.780	1588.602
7	Interest								6.000	6.000	6.000
	Grand total		15.503	24.320	16.000	9.720	4.000	63.600	30.637	163.780	2787.850

Form-VI

Annual Budget proposal of State Authority for financial year 2020-21

[See Rule No. 35 of CAF Rules, 2018]

(Rs. in lakh)

Sl No.	Description	Current Year 2020-21	Last year 2019-20
1	a) Opening Balance of funds received from National	27878.50	30,976.18
	b) Opening Balance of loans/grants etc as on 1st April 2020	0.00	
2	Estimated Annual receipt of State Authority		
	a) Receipt of Fund by State Authority from User agencies	377.79	
	b) Receipt of accrual of interest on State Fund	0.00	0.00
	c) Receipt of Grant/loan/others of State Authority	0.00	3,097.00
	d) Any other Income	0.00	0.00
3	Total estimated fund available with State Authority as on 01.04.2021	28256.288	
4	(i) Annual Expenditure of State Authority out of SCAF		
	Net Present Value (NPV)		
	Recurring Management Expenditure		
	i Personal services and benefits		
	ii. Administrative Expenses		
	iii. Other Administrative Expenses		
	iv. Any other expenses		
	a. Non recurring Management expenditure like creation of capital Asset	122.00	95.00
	b. Afforestation and other permissible activities	1268.825	1466.35
	c. Expenditure on ongoing works	39.040	188.65
	d. Expenditure on new works	28.000	35.16
	e. Monitoring & Evaluation Expenditure	67.137	47.11
4(ii)	Compensatory Afforestation works	414.323	573.68
	Addl./Penal Compensatory Afforestation works	30.43	37.45
4(iii)	Catchment Area Treatment Works	715.625	613.56
4(iv)	Wildlife Management works	0.00	
4(v)	Others (Specify) Dwarf Plantation	0.87	1.24
	Others (Specify) Penal Net Present Value (PNPV)	32.00	39.40
	Others (Specify) Documentation of Bio-diversity Resources	63.60	
4(vi)	Interest: Work permissible activities (Office maintenance)	6.00	0.00
4(vii)	Total estimated estimated expenditure out of grants/loan etc.	2787.85	0.00
5(i)	Estimated gross Total Expenditure	2787.85	3097.60
5(ii)	Estimated payments to National Authority out of funds received from User agency.	278.79	
6	Total closing balance with State Authority	25189.65	
6(a)	Closing balance of funds received National Authority	278.79	
6(b)	Closing balance of grants/loan etc.	0.00	

Declaration

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

Date



Member Secretary
State Authority