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**GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FOREST
ENVIRONMENT, FOREST & CLIMATE CHANGE
MIZORAM ::: AIZAWL**

No.B.22018/1/2017-CAMPA/PCCF/74

Dated Aizawl, the 29 May, 2019

To,

The Addl. Principal Chief Conservator of Forest (Central),
Regional Office Shillong,
Ministry of Environment Forest & Climate Change (North East Zone),
Law-U-Sib, Lumbatngen, Near MTC Workshop,
Shillong - 793021.
Email: ro.shillong@gmail.com

Subj: Annual Plan of Operation for 2019-20 of MIZORAM - Rs. 192276533.00/-

Ref: 1) F.No:11-100/2015-FC dt. 12th April 2019
2) 2nd Meeting of Executive Committee of National Authority held on dt. 26th April 2019 at Paryavaran Bhavan, New Delhi - 110003

Sir,

In the 2nd Meeting of the Executive Committee of National Authority held on dt. 26th April 2019 at New Delhi, the APO (2019 - 2020) for the state of Mizoram was partial approved. Then the members of Executive Committee of National Authority in principle gave consent and approval of the works and maintenance under CA but the proposal under CATP/NPV were not acceptable by the Committee as it has not commensurate to the CAF Rules, 2018.

A fresh APO (2019 - 2020) for the state of Mizoram is hereby re-submitted following the decision of the 2nd Meeting of Executive Committee of National Authority held on dt. 26th April 2019. The recasted APO (2019 - 2020) Mizoram is Rs. 192276533.00/-. The works under CA was already given approval and the proposal under NPV may kindly be approved.

Abstract:

Sl.No.	Component	Detail Head	Amount in rupees
1	CA	01	93558745.00
2	CATP	02	16423695.00
3	IWMP	03	-
4	NPV	04	31084000.00
5	Interest	05	51021838.00
6	Others	06	188255.00
Total			192276533.00

(Rupees nineteen crores twenty-two lakhs seventy six thousand five hundred and thirty three only)

Hard copy as well as soft copy of above APO (2019 - 2020) for Mizoram is submitted herewith for acceptance.

Yours faithfully,

(Signature)
(LIANDAWLA)

Principal Chief Conservator of Forests
& C.E.O, State CAMPA

Dated Aizawl, the May, 2019

Memo No.B.22018/1/2017-CAMPA/PCCF

Copy to:

- ✓ The Inspector General of Forests and Chief Executive Officer, Ad-hoc CAMPA, 4th floor, Block No.3, CGO Complex, New Delhi - 110003, Tel No. (011) 24368006, FAX No. (011) 24368007, Email: adhoc-campa-mef@nic.in.

(Signature)
Principal Chief Conservator of Forests
& C.E.O, State CAMPA

611/campa/19
4/06/19

②
ANNUAL PLAN OF OPERATION 2019-2020

MIZORAM STATE CAMPA

Financial Outlay - Rs.19,22,76,533/-

ANNUAL PLAN OF OPERATION (APO) 2019-2020 FOR THE STATE OF MIZORAM

3

PART 1

Brief history & Past Performance

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

Location: Mizoram is located in the North Eastern corner of India and shares its boundaries with Assam, Manipur and Tripura and has very long international borders with Bangladesh and Myanmar. The total geographic area of the State is 21,087 sq.km, and lies between 21° 35' N latitudes and 92° 15' and 93° 29' E longitudes.

Forest Resources: Forests have been the most important natural resources to the people as 88.48 per cent of the geographical area of the State is under forest and tree cover (ISFR, 2017). In spite of comprising 0.64% geographical area of the country, Mizoram contributes 2.33% of the total forest and tree cover of the country. The per capita availability of forest and tree cover is 1.71 ha, which is quite high as compared to other states of the country.

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

Class	Area in Sq.km	Percentage of geographical area
Very Dense Forest (VDF)	131	0.62
Moderately Dense Forest (MDF)	5,861	27.80
Open Forest (OF)	12,194	57.84
Scrub	0	0.00
Non-Forest	2,895	13.74
Total	21,081	100.00

(A)

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

Forest types	Area in sq.km	Percent
2B/2S1 Pioneer Euporbiaceous Scrub	280.75	1.50
2B/C2 Cachar Tropical Semi-Evergreen Forest	4,675.93	25.03
2/2S1 Secondary Moist Bamboo Brakes	8,484.05	45.41
3C/C3b East Himalayan Moist Mixed Deciduous Forest	5,120.17	27.40
8B/C1 East Himalayan Subtropical Wet Hill Forest	6.82	0.04
9/C2 Assam Subtropical Pine Forest	116.28	0.62
Total	18,684.00	100

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

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

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

NIL

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

Scheme (CSS)	Physical	Financial Central Only (Rs. in lakhs)		
		2016-17	2017-18	2018-19
NAP	Afforestation with local people (Through VFDC)	673.95	579.72	590.42
GIM	Afforestation with local people (Through Revamped VFDC)	988.34	2000.00	2236.42
IFMS	Forest fire prevention & other related activities	131.29	66.00	86.37
NPCA (Wetland Conservation)	Wetland conservation through afforestation, SMC Measures awareness campaign etc.	58.53	98.46	117.2
NBM	Raising of Bamboo plantation with community involvement (Through VFDC)	462.86	492.75	514.04

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

Sl.No	Year	Area of forest diverted (Ha.)
1	1994-1995	0.92
2	1996-1997	54.24
3	1998-1999	43
4	1999-2000	5411.073
5	2000-2001	0.63
6	2001-2002	2.66
7	2002-2003	1.114
8	2003-2004	3.57
9	2004-2005	140.58
10	2009-2010	0.59435
11	2013-2014	384.031

12	2014-2015	75.4845
13	2016-2017	1523.6624
14	2017-2018	9.39
15	2018-2019	17.98
Total		7668.93

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

S.No	Year	Name of Project	Work Description	Area (in ha.)
1	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
2	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
3	2011-12	-NIL-		
4	2012-13	-NIL-		
5	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
		Tuivawl Bridge	Creation	0.2817
		Regeneration & Protection	Creation	57
6	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
		Tuivai Hydro Electric Power	1st Year maintenance	32.57
		Construction of Bridge over River Tuivawl	1st Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	1st Year maintenance	110.195

		20 MW Thermal Power Plant at Bairabi	1st Year maintenance	3.57
		Establishment of petrol pump at Sairang	1st Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of Serchhip Buarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
7	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	2nd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	2nd Year maintenance	3.57
		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Creation	27.93
		Improvement and Widening of Serchhip Buarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633
8	2016-17	New BG Railway Line between Bairabi - Sairang	Advanced work	46.555
		Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85
		Serlui Hydro Electric Power	3rd Year maintenance	632
		Tuivai Hydro Electric Power	3rd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	3rd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	3rd Year maintenance	3.57

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

		Tuirial Hydro Electric Project	Advanced work	346.5
		Bridge over Kawrawng lui	Advanced work	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98
10	2018-19	Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
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		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawng lui	Creation	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98
		Tuirial Hydro Electric Project	Advanced work	1462.5

The total area of CA which have been taken up under Mizoram State CAMPA Authority is **2904.7371 Ha.**

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

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

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

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA in lieu of forest land diverted in respect of various FCA Projects.

In compliance of the guidelines on State CAMPA and Ministry of Environment, Forests & Climate Change D.O letter No. 15-2(0)/2014-CAMPA dt. 18.9.2014, the State Environment & Forests Department engaged Third party / Independent Monitoring Agencies viz Association for Environment Preservation (ASEP) and Save Environment Association (SENA) vide B.20018/23/2015-CAMPA/PCCF/6 dt. 30.03.2017. The Independent Monitoring Agency had conducted monitoring of works undertaken for the APO year 2016-17 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz C.E.P (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works is to be completed during the month of July 2019 as per the terms of reference of the MoU signed between the two parties. The evaluation report shall be submitted to the Ministry as soon as the Agency submitted their reports.

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

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

Govt. Of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt 18.2.2019 and this will cause escalation of afforestation costs.

PART 2

Activities to be undertaken for Compensatory Afforestation, CATP & Plantations other than CA.

Sl.No	Scheme	Amount without incremental costs (in Rs.)	Incremental costs (in Rs.)	Total Amount (in Rs.)	Page nos.
1	Compensatory Afforestation	93,558,745	37,804,035	1,31,685,061	01-19
2	CATP	15,693,636	6,393,708	22,087,336	20-23
3	Plantations other than CA (Dwarf Plantation)	1,33,762	54,493	1,88,255	24-26

PART 3

Activities to be undertaken from Net Present Value and Interest component.

Sl.No	Scheme	Amount (in Rs.)	Page nos.
1	NPV (A) - Permissible activities under 80% of NPV	10,300,000	27
2	NPV (B) - Permissible activities under 20% of NPV	20,784,000	28
3	Activities to be taken up under Interest Component (A) - Incremental Cost under 60% Interest component.	44,252,236	29-53
4	Activities to be taken up under Interest Component (B) - Proposal under 40% Interest component.	7,500,000	54

Brief description of the Monitoring Work done by Independent Monitoring (Third Party) monitoring in the State

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA in lieu of forest land diverted in respect of various FCA Projects.

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

YEAR WISE TOTAL COMPENSATORY AFFORESTATION CARRIED OUT IN THE STATE SINCE 1980

S.No	Year	Name of Project	Work Description	Area(in ha.)
1	2	3	4	5
1	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
2	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
3	2011-12	-NIL-		
4	2012-13	-NIL-		
5	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
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6	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
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		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of Serchhip Buarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591

7	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632
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		Improvement and Widening of Serchhip Buarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
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		8	2016-17	Serlui Hydro Electric Power
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Widening of NH-44-A (Lengpui-Langkaih)	Creation			56.633
Improvement of Chhumkhum - Chawngte Road	Creation			3.85
Tuirial Hydro Electric Project	Advanced work	147.5		

9	2017-18	Serlui Hydro Electric Power	4th Year maintenance	632
		Tuivai Hydro Electric Power	4th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817
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		Tuirial Hydro Electric Project	Advanced work	346.5
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10	2018-19	Serlui Hydro Electric Power	5th Year maintenance	632
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		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawng lui	Creation	0.2424
MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98		
Tuirial Hydro Electric Project	Advanced work	1462.5		

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SUMMARY OF ANNUAL PLAN OF OPERATION (APO) 2019-20
UNDER STATE AUTHORITY OF MIZORAM

Amount in Rupees

Sl. No.	Activities	Amount	Total Amount	Head of Accounts
1	Compensatory Afforestation (CA) schemes (Maintenance) for 13 projects	1,27,92,177	1,27,92,177	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 18
2	Compensatory Afforestation (CA) schemes (Creation) for 1 project	4,01,39,043	4,01,39,043	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 19
3	Compensatory Afforestation (CA) schemes (Advance Work) for 2 projects	4,06,27,525	4,06,27,525	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 20
4	Catchment Area Treatment (CAT) Plan for 1 project (taken up as 3 phases)	1,64,23,695	1,64,23,695	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 02 Sub - Head : 21
5	Net Present Value (A) - Permissible activities for 80% of NPV	1,03,00,000	1,03,00,000	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 22
6	Net Present Value (B) - Permissible activities for 20% of NPV	2,07,84,000	2,07,84,000	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 23
7	CAF Interest (A) - Permissible activities for 60% of Interest accrued	4,35,21,838	4,35,21,838	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 05 Sub - Head : 24
8	CAF Interest (B) - Permissible activities for 40% of Interest accrued	75,00,000	75,00,000	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 05 Sub - Head : 25
9	Others (Dwarf plantation)	1,88,255	1,88,255	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 06 Sub - Head : 26
	Total	19,22,76,533	19,22,76,533	

(Rupees Nineteen crore twenty two lakh seventy six thousand five hundred thirty three) only

ABSTRACT OF COST OF COMPENSATORY AFFORESTATION UNDER APO 2019-20

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency	Physical Target CA (in ha) for 2019-20	Status of Activity	PROPOSED TARGET / ALLOCATION DURING 2019-20				
							CA (in ha)	Incremental cost (in Rs.)	Original estimated cost (in Rs.)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Diversion of 30 Sq. Km of forest land for Serlui 'B' Hydel Project	3020	3020	5882000	632	CA created, yearly maint. with allied activities are on progress (upto 5th yr maint. achieved)	632	1040904	2556440	3597344	
2	Diversion of 1600 ha. Of forest land for construction of Tuivai HEP by NEEPCO Ltd.	1600	1600	1000000	32.57	CA created, yearly maint. with allied activities are on progress (upto 5th yr maint. achieved)	32.57	53642	131746	185388	
3	Diversion of 110.195 ha. Of forest land for constructin of Champhai - Hnahlan - Khuangphah road in Champhai District of Mizoram	110.195	110.195	3942000	110.195	CA created, yearly maint. with allied activities are on progress (upto 5th yr maint. achieved)	110.195	181492	445738	627230	
4	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.4882	74.4882	7980442	27.933	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	27.933	52626	129107	181732	
5	Diversion of 0.9963 ha. Of forest land for uggradation and improvement of Serchhip to Buarpui road	0.9963	2.0	73920	2.0	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	2	3768	9244	13012	
6	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	591	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	591	1113444	2731602	3845046	

7	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	384.031	768.031	36617355	768.031	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	768.062	1447028	3549983	4997011
8	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.488	74.488	7980442	46.55	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	46.555	87710	215177	302887
9	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	56.633	56.633	2000454	56.633	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	56.633	106696	261758	368454
10	Proposal for diversion of 3.85 ha. Of forest land for construction of MSRP-II Gr-I Chhumkhum - Chawngte road	3.85	3.85	411719	3.85	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	3.85	7253	17795	25048
11	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	147.5	CA created, yearly maint. with allied activities are to be started from 2019-20	346.5	1100830	2703047	3803877
12	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawng lui in Lunglei Forest Division, Mizoram	0.2424	0.2424	21587	0.2424	CA created, yearly maint. with allied activities are to be started from 2019-20	0.2424	771	1890	2661
13	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung - Kawrpuichhuah Road.	4.98	4.98	532560	4.98	CA created, yearly maint. with allied activities are to be started from 2019-20	4.98	15821	38650	54670

14	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	346.5	Advance work (preparatory works) achieved. CA to be created during 2019-20	432.5	3344523	8994832	12661438	
15	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	1462.5	Advance work (preparatory works) to be started during 2019-20	1462.5	16352945	40139043	56491988	
16	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	1521	1521	138968779	1521	Advance work (preparatory works) to be started during 2019-20	1521	12894582	31632693	44527275	
Total							6038.52	37804035	93558745	131685061	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No B.202/87-FC dt. 26.3.1991)

Major Head : 2406	Forestry & Wildlife	FUND POSITION	Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20								
Sub Major Head : 4	Afforestation and Ecological Development	Approved CA Cost of Rs 58,82,000 recovered from UA	2556440	10,40,904	35,97,344								
Minor Head : 103	State Compensatory Afforestation (SCA)	Fund utilized till 30-03-2019 - 42323265											
Sub-Head : 18	State Authority Mizoram	Proposed Fund allocation during the Year 2019-20 (-)	2556440	10,40,904	35,97,344								
Status of the CA scheme			CA raised, Maintenance activity is going on (6th year maintenance during 2019-20)		Amount in Rupees								
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Diversion of 30 Sq. km of forest land for Serlui 'B' Hydel Project	Kolasib	Bukpui, N.Hlimen	Eastern side of Serlui river covering part of Bukpui & N. Hlimen. The CA boudary runs along Serlui RRF on the west and Jhum land on the east.	Two times weeding including fire protection	Ha	632	3,780	23,88,960	5,320	1,540	33,62,240	
					Monitoring & Evaluation (2% of plantation cost)		632	76	48,032	106	30	66,992	
					Over head (5% of plantation cost)		632	189	1,19,448	266	77	1,68,112	
					TOTAL		632	4,045	25,56,440	5,692	1647	35,97,344	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 8-34/99-FC dt. 23.10.2001)

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 10,00,000 recovered from UA			131746	53,642	1,85,388		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 21,81,122							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			131746	53,642	1,85,388		
Status of the CA scheme		CA raised, Maintenance activity is going on (6th year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Diversion of 1600 ha. Of forest land for construction of Tuivai HEP by NEEPCO Ltd.	Darlawn	Suangpuilawn	Zawngin village on the side of Tuithlavar street and Khiangzawl ram	Two times weeding including fire protection	Ha	32.57	3,780	1,23,114.60	5,320	1,540	1,73,272	
					Monitoring & Evaluation (2% of plantation cost)		32.57	76	2,475.32	106	30	3,452	
					Over head (5% of plantation cost)		32.57	189	6,155.73	266	77	8,664	
					TOTAL		32.57	4,045	1,31,746	5,692	1647	1,85,388	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-31/2006-FC dt. 1.9.2008

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 39,42,000 recovered from UA			445738	1,81,492	6,27,230			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 73,79,447								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			445738	1,81,492	6,27,230			
Status of the CA scheme	CA raised, Maintenance activity is going on (6th year maintenance during 2019-20)							Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Diversion of 110.195 ha. Of forest land for construction of Champhai - Hnahlan-Khuangphah road in Champhai	Aizawl	Saitual	Eastern side of Tleu tiang, Hmuntha village area	Two times weeding including fire protection	Ha	110.195	3,780	4,16,537	5,320	1,540	5,86,237	
					Monitoring & Evaluation (2% of plantation cost)		110.195	76	8,375	106	30	11,681	
					Over head (5% of plantation cost)		110.195	189	20,827	266	77	29,312	
					TOTAL		110.195	4,045	4,45,738	5,692	1647	6,27,230	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.



DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-38/2012-FC dt. 23.7.2014

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 79,80,442 recovered from UA			129107	52,626	1,81,732		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 18,46,923							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			129107	52,626	1,81,732		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitla ram, N.Serzawl village area.	Two times weeding including fire protection	Ha	27.933	4,320	1,20,671	6,080	1,760	1,69,833	
					Monitoring & Evaluation (2% of plantation cost)		27.933	86	2,402	122	36	3,408	
					Over head (5% of plantation cost)		27.933	216	6,034	304	88	8,492	
					TOTAL		27.933	4,622	1,29,107	6,506	1884	1,81,732	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 (Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 3-MZ B 107/2013-SHI/702-03 dt. 26.6.2014)

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 73,920 recovered from UA			9244	3,768	13,012		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 -1,32,240/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			9244	3,768	13,012		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Diversion of 0.9963 ha. Of forest land for upgradation and improvement of Serchhip to Buarpui road.	Thenzawl	Serchhip	Degraded forest land at Tuihnial chhuah ram, Tlawng RRF.	Two times weeding including fire protection	Ha	2	4,320	8,640	6,080	1,760	12,160	
					Monitoring & Evaluation (2% of plantation cost)		2	86	172	122	36	244	
					Over head (5% of plantation cost)		2	216	432	304	88	608	
					TOTAL		2	4,622	9,244	6,506	1884	13,012	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

2

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000

Major Head : 2406	Forestry & Wildlife					FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4	Afforestation and Ecological Development					Approved CA Cost of Rs 6,98,88,270 recovered from UA			2731602	11,13,444	38,45,046		
Minor Head : 103	State Compensatory Afforestation (SCA)					Fund utilized till 30-03-2019 - 3,90,76,742/-							
Sub-Head : 18	State Authority Mizoram					Proposed Fund allocation during the Year 2019-20 (-)			2731602	11,13,444	38,45,046		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)							Amount in Rupees				
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION Incremental cost per ha. (col 11-9) Amount @ Rs. 380/- manday (col. 8x11)		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib	Darlawn, Zohmun, Ratu	Phaitlang ram, Bawkmual, Chhanchhuahna, Talanmual, hmunnghak, Ratu Ngaizel, Chalfilh, Zohmun	Two times weeding including fire protection	Ha	591	4,320	25,53,120	6,080	1,760	35,93,280	
					Monitoring & Evaluation (2% of plantation cost)		591	86	50,826	122	36	72,102	
					Over head (5% of plantation cost)		591	216	1,27,656	304	88	1,79,664	
					TOTAL		591	4,622	27,31,602	6,506	1884	38,45,046	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.



DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-97/2011-FC dt. 8.7.2013

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 3,66,17,355 recovered from UA			3549983	14,47,028	49,97,011			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 4,81,09,330/-								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			3549983	14,47,028	49,97,011			
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
7	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	Kolasib	Kolasib, Buhchang, Kawnpui, Bukpui	Buhchang, Tlangpui ram & Teipui lui ram & Darnam ram & Phulrawlian peng, Bukpui.	Two times weeding including fire protection	Ha	768.062	4,320	33,18,028	6,080	1,760	46,69,817	
					Monitoring & Evaluation (2% of plantation cost)		768.062	86	66,053	122	36	93,704	
					Over head (5% of plantation cost)		768.062	216	1,65,901	304	88	2,33,491	
					TOTAL		768.062	4,622	35,49,983	6,506	1884	49,97,011	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.



DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-38/2012-FC dt. 23.7.2014

Major Head	: 2406	Forestry & Wildlife	FUND POSITION	Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20							
Sub Major Head	: 4	Afforestation and Ecological Development	Approved CA Cost of Rs 79,80,442 recovered from UA	215177	87,710	3,02,887							
Minor Head	: 103	State Compensatory Afforestation (SCA)	Fund utilized till 30-03-2019 - 30,95,201/-										
Sub-Head	: 18	State Authority Mizoram	Proposed Fund allocation during the Year 2019-20 (-)	215177	87,710	3,02,887							
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)			Amount in Rupees								
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitla ram, N.Serzawl village area.	Two times weeding including fire protection	Ha	46.555	4,320	2,01,118	6,080	1,760	2,83,054	
					Monitoring & Evaluation (2% of plantation cost)		46.555	86	4,004	122	36	5,680	
					Over head (5% of plantation cost)		46.555	216	10,056	304	88	14,153	
					TOTAL		46.555	4,622	2,15,177	6,506	1884	3,02,887	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-71/2011-FC Dt. 27.12.2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 20,00,454 recovered from UA			261758	1,06,696	3,68,454		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 37,65,236/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			261758	1,06,696	3,68,454		
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	Aizawl	Ratu	Tlamsam Ram, Kawipui chung, New Vervek Village area	Two times weeding including fire protection	Ha	56.633	4,320	2,44,655	6,080	1,760	3,44,329	
					Monitoring & Evaluation (2% of plantation cost)		56.633	86	4,870	122	36	6,909	
					Over head (5% of plantation cost)		56.633	216	12,233	304	88	17,216	
					TOTAL		56.633	4,622	2,61,758	6,506	1884	3,68,454	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 (Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 3-MZ B 017/2014-SHI /04-05 dt.13/4/2016)

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 4,11,719 recovered from UA			17795	7,253	25,048		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 2,55,963/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			17795	7,253	25,048		
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)							Amount in Rupees				
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Proposal for Diversion of 3.85 ha of forest land for construction of MSRP-II Gr-I Chhumkhum-Chawngte Road.	Aizawl	Darlawn	Sasaw Tlang, Sawleng village area	Two times weeding including fire protection	Ha	3.85	4,320	16,632	6,080	1,760	23,408	
					Monitoring & Evaluation (2% of plantation cost)		3.85	86	331	122	36	470	
					Over head (5% of plantation cost)		3.85	216	832	304	88	1,170	
					TOTAL		3.85	4,622	17,795	6,506	1884	25,048	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000)

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 6,98,88,270 recovered from UA			2703047	11,00,830	38,03,877		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 1,67,17,065/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			2703047	11,00,830	38,03,877		
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Darlawn	Darlawn	N.Serzawl,Phaitlang ram, Chhanchhuahna ram tlak lam	Two times weeding including fire protection	Ha	346.5	7,290	25,25,985	10,260	2,970	35,55,090	
					Monitoring & Evaluation (2% of plantation cost)		346.5	146	50,589	205	59	71,033	
					Over head (5% of plantation cost)		346.5	365	1,26,473	513	148	1,77,755	
					TOTAL		346.5	7,801	27,03,047	10,978	3177	38,03,877	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-97/2011-FC dt. 8.7.2013

Major Head : 2406	Forestry & Wildlife					FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4	Afforestation and Ecological Development					Approved CA Cost of Rs 21,587 recovered from UA			1890	771	2,661		
Minor Head : 103	State Compensatory Afforestation (SCA)					Fund utilized till 30-03-2019 - 11,695/-							
Sub-Head : 18	State Authority Mizoram					Proposed Fund allocation during the Year 2019-20 (-)			1890	771	2,661		
Status of the CA scheme	CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)								Amount in Rupees				
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram.	Lunglei	Lunglei	Ramhual lui (Minzau Ram)	Two times weeding including fire protection	Ha	0.2424	7,290	1,767	10,260	2,970	2,487	
					Monitoring & Evaluation (2% of plantation cost)		0.2424	146	35	205	59	50	
					Over head (5% of plantation cost)		0.2424	365	88	513	148	124	
					TOTAL		0.2424	7,801	1,890	10,978	3177	2,661	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 (Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No .3-MZ C 067/2016-SHI/998-99 dt.12/6/2018)

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 5,32,560 recovered from UA			38650	16,020	54,670		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 2,40,268/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			38650	16,020	54,670		
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung-Kawrpuchhuah Road.	Lunglei	Lunglei	Sasaw Tlang, Darlawn Forest Range	three times weeding, vacancy filling, fire protection	Ha	4.98	7,250	36,105	10,260	3,010	51,095	
					Monitoring & Evaluation (2% of plantation cost)		4.98	146	727	205	59	1,021	
					Over head (5% of plantation cost)		4.98	365	1,818	513	148	2,555	
					TOTAL		4.98	7,761	38,650	10,978	3217	54,670	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.



DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000)

Major Head : 2406		Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 6,98,88,270 recovered from UA			8994832	36,66,606	1,26,61,438		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 -							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			8994832	36,66,606	1,26,61,438		
Status of the CA scheme		CA raised, Maintenance activity is going on (Advance work)							Amount in Rupees				
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib			Survey, dsemarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	Ha	432.5	19,440	84,07,800	27,360	7,920	1,18,33,200	
					Monitoring & Evaluation (2% of plantation cost)		432.5	388.8	1,68,156	547	158	2,36,578	
					Over head (5% of plantation cost)		432.5	968.5	4,18,876	1,368	400	5,91,660	
					TOTAL		432.5	20,797.3	89,94,832	29,275	8,478	1,26,61,438	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.



DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000)

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 6,98,88,270 recovered from UA			40139043	1,63,52,945	5,64,91,988			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 30421170								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			40139043	1,63,52,945	5,64,91,988			
Status of the CA scheme		CA raised, Maintenance activity is going on (Creation)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl	Darlawn, Khawruhlian	Hmunghak, Buhban, Khanpui, Chhanchhuahna, N.Serzawl	Alignment, digging of pits, carriage to planting site, planting, souring, weeding 4 times, fire protection and watch & ward.	Ha	1462.5	25,650	3,75,13,125	36,100	10,450	5,27,96,250	
					Monitoring & Evaluation (2% of plantation cost)		1462.5	513	7,50,263	722	209	10,55,925	
					Over head (5% of plantation cost)		1462.5	1,282.5	18,75,656	1,805	523	26,39,813	
					TOTAL		1462.5	27,445.5	4,01,39,043	38,627	11181.5	5,64,91,988	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 13,89,68,779 recovered from UA				31632693	1,28,94,582	4,45,27,275	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 -							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)				31632693	1,28,94,582	4,45,27,275	
Status of the CA scheme		CA raised, Maintenance activity is going on (Advance work)								Amount in Rupees			
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
16	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	Aizawl	Darlawn, Suangpuilawn, Khawruhlian, Phuaibuang, Ratu	Sawlung, Chhanchhuahna, Lailak, Sunhluchhip, Khawruhlian, Khanpui, Pehlawn, Buhban, Lungsum, Zawngin, Luan gpawn, Phullen.	Survey, demarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	Ha	1521	19,440	2,95,68,240	27,360	7,920	4,16,14,560	
					Monitoring & Evaluation (2% of plantation cost)		1521	388.8	5,91,364.8	547	158	8,31,987	
					Over head (5% of plantation cost)		1521	968.5	14,73,088.5	1,368	400	20,80,728	
					TOTAL		1521	20,797.3	3,16,32,693	29,275	8,478	4,45,27,275	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

ABSTRACT OF PROPOSAL FOR UNDERTAKING CATCHMENT AREA TREATMENT PLAN (CATP) UNDER APO 2019-20

Object Head	Name of FCA Project	District	Range	Name of Scheme/ Location	Total cost funded by UA (in Rs.)	Status of Activity	Physical Target (Ha.)	Incremental cost for 2019-20 (Rs.)	Original cost for 2019-20 (Rs)	Proposed Allocation for 2019-20 (Rs.)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Saipum, Khawruhlian, Sadar	CATP, Plantation at Suarhliap, Theichangbung, Berawlui, Sakawrhmutuai ram & Mualkir ram		Plantation created and achieved upto 3rd year maintenance. 4th year maintenance is to be done during 2019-20.	1073	1768089	4339856	6107945	
2	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang		2nd year maintenance of plantation to be done during 2019-20.	750	1235850	3033450	4269300	
3	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang		Creation of plantation to be done during 2019-20.	800	3389760	8320320	11710080	
	Total				59788730		2623	6393699	15693626	22087325	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide Notification No. B.14015/4/2010-LESDE/268 dt. 18.2.2019

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP (4th year maintenance of afforestation)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram					Name of User Agency : Powergrid Corporation of India Ltd.									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	4th YEAR MAINTENANCE OF AFFORESTATION													
i)	Weeding 2 times including vacancy filling	3240	1073	3476520	1073		4560	1073	4892880	3476520	1416360	1073	4892880	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	1073	579420	1073		760	1073	815480	579420	236060	1073	815480	
	Sub Total	3780	1073	4055940	1073		5320	1073	5708360	4055940	1652420	1073	5708360	
	Monitoring & evaluation (2% of Plantation cost)	75.6	1073	81119	1073		106.4	1073	114167.2	81119	33048	1073	114167	
	Overheads (5% of Plantation cost)	189	1073	202797	1073		266	1073	285418.0	202797	82621	1073	285418	
	Total	4045	1073	4339856	1073	36520950	5692.4	1073	6107945	4339856	1768089	1073	6107945	

(Rupees Sixty one lakh seven thousand nine hundred forty five only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

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DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP (2nd year maintenance of afforestation)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram		Name of User Agency : Powergrid Corporation of India Ltd.												
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	2ND YEAR MAINTENANCE OF AFFORESTATION													
i)	Weeding 2 times including vacancy filling	3240	750	2430000	750		4560	750	3420000	2430000	990000	750	3420000	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	750	405000	750		760	750	570000	405000	165000	750	570000	
	Sub Total	3780	750	2835000	750		5320	750	3990000	2835000	1155000	750	3990000	
	Monitoring & evaluation (2% of Plantation cost)	75.6	750	56700	750		106.4	750	79800.0	56700	23100	750	79800	
	Overheads (5% of Plantation cost)	189	750	141750	750		266	750	199500.0	141750	57750	750	199500	
	Total	4045	750	3033450	750	15189300	5692	750	4269300	3033450	1235850	750	4269300	

(Rupees Forty two lakh sixty nine thousand three hundred only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP (Creation)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram					Name of User Agency : Powergrid Corporation of India Ltd.									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	CREATION OF AFFORESTATION													
i)	Site preparation	4320	800	3456000	800		6080	800	4864000	3456000	1408000	800	4864000	
ii)	Weeding 2 times including vacancy filling	4860	800	3888000	800		6840	800	5472000	3888000	1584000	800	5472000	The total physical target is 14220 ha. However, the target is taken up in phase wise
iii)	Fire protection measures	540	800	432000	800		760	800	608000	432000	176000	800	608000	
	Sub Total	9720	800	7776000	800		13680	800	10944000	7776000	3168000	800	10944000	
	Monitoring & evaluation (2% of Plantation cost)	194.4	800	155520	800		273.6	800	218880.0	155520	63360	800	218880	
	Overheads (5% of Plantation cost)	486	800	388800	800		684	800	547200.0	388800	158400	800	547200	
	Total	10400.4	800	8320320	800	16640640	14638	800	11710080	8320320	3389760	800	11710080	

(Rupees One crore seventy one lakh eighty only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

GENERAL ABSTRACT FOR COST OF UNDERTAKING DWARF PLANTATION UNDER APO 2019-20 UNDER MIZORAM STATE AUTHORITY

Physical Target : in Ha

Financial : in Rs.

Object Head	Name of FCA Project proposal	District	Range	Name of Scheme/ Location	Total cost funded by user Agency	Fund utilized till 30.3.2019	Status of Activity	Physical Target	Incremental cost for 2019-20	Original cost for 2019-20	Proposed Allocation for 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
1	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantatin under 400 KV Transmissin Line		1539073	Dwarf plantation created and achieved upto 4th year maintenance	8.5	14002	34380	48385	
2	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantatin under 400 KV Transmissin Line		413607	Dwarf plantation created and achieved upto 3th year maintenance	21.5	40488	99382	139870	
	Total				2691630	1952680		30	54490	133762	188255	

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DETAIL HEAD : 06 (OTHERS)

ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (5th year maintenance)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram		Name of User Agency : Powergrid Corporation of India Ltd.												
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	5th YEAR MAINTENANCE OF DWARF PLANTATION													
i)	Weeding 2 times	3240	8.5	27540	8.5		4560	8.5	38760	27540	11220	8.5	38760	The total physical target is 30 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	8.5	4590	8.5		760	8.5	6460	4590	1870	8.5	6460	
	Sub Total	3780	8.5	32130	8.5		5320	8.5	45220	32130	13090	8.5	45220	
	Monitoring & evaluation (2% of Plantation cost)	75.6	8.5	643			106.4	8.5	904.4	643	262	8.5	904	
	Overheads (5% of Plantation cost)	189	8.5	1607			266	8.5	2261.0	1607	655	8.5	2261	
	Total	4045	8.5	34383	8.5	413606	5692	8.5	48385	34383	14002	8.5	48385	

(Rupees Forty eight thousand three hundred eighty five only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

3

DETAIL HEAD : 06 (OTHERS)

ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (4th year maintenance)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram					Name of User Agency : Powergrid Corporation of India Ltd.									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks
		Cost/Ha (Rs. 270/man day)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	4th YEAR MAINTENANCE OF DWARF PLANTATION													
i)	Weeding 2 times	3510	21.5	75465	21.5		4940	21.5	106210	75465	30745	21.5	106210	The total physical target is 30 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	810	21.5	17415	21.5		1140	21.5	24510	17415	7095	21.5	24510	
	Sub Total	4320	21.5	92880	21.5		6080	21.5	130720	92880	37840	21.5	130720	
	Monitoring & evaluation (2% of Plantation cost)	86.4	21.5	1858	21.5		121.6	21.5	2614.4	1858	757	21.5	2614	
	Overheads (5% of Plantation cost)	216	21.5	4644	21.5		304	21.5	6536.0	4644	1892	21.5	6536	
	Total	4622	21.5	99382	21.5	1539074	6506	21.5	139870	99382	40488	21.5	139870	

(Rupees One lakh thirty nine thousand eight hundred seventy only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

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

(Minimum wages @ Rs.380/)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	113 ha	48770/ha	55,00,000	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide incentives to the communities managing these forest for the purpose of boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. Assistance for conservation of village forest encourage more and more villages to have their own village forests. While continuing assistance to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up. providing support and assistance to these village forests has to be a ?.
2	Biodiversity Conservation activity at Rengdil Lake under Kawrthah Forest Division		LS	10,00,000	Rengdil lake is rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures, maintenance of footpath, ecofriendly infrastructure already established is also very much required.
3	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000	Motorized/dugout boat are very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP. (Purchase of boat not permitted?)
4	Protection activity under sensitive territorial division and wildlife divisions	5 divisions	LS	10,00,000	Sensitive territorial and wildlife divisions such as Kolasib, Kawrthah, Tlabung, Khawzawl and Chhimtuipei may be provided with fund to intensify protection activity. (Details not provided)
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.		LS	5,00,000	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat. (permitted activity, but detail not provided)
6	Construction of new forest check gate at Phainuam under Kolasib Forest Division,	1 no	8,00,000	8,00,000	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at phainuam is very essential for regulating transit. (Permitted activity, subject to examination of details, which has not been provided)
	TOTAL			1,03,00,000	

→ States not clear whether it is a RF/PF or plantation raised under CA

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

Proposal under NPV Fund : NPV (B) - Permissible activities under 20% of NPV

(Minimum wages @ Rs.380/-)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	31 nos	11,400	42,40,800	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas. (Details?)
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 2nos and Skilled - II 18nos)	20 nos	Skilled II @ Rs 15,600 Unskilled @ Rs 11,400	36,43,200	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities. Details?
3	Awareness activities for forest, wildlife and biodiversity conservation		LS	45,00,000	Awareness campaign for forest fire prevention, forest, wildlife, biodiversity protection and climate change are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc)with active participation of locals. Activities proposed under this item includes- (Details?) 1.Preparation & display of hoarding, Signboards. 2.Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as
4	Extension Activities including publication of reading materials on forest and wildlife conservation, climate change, biodiversity etc.		LS	12,00,000	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity (Faunal & (Details?)
5	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with (Details?)
6	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engaged as casual employee and the chowkider is staying in private house which is quite far from the FRH.
7	Construction of R.O Quarter at Thenzawl	1 no	15,00,000	15,00,000	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff. Permitted Details
8	Monitoring and Evaluation		LS	10,00,000	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level. Permitted - Details?
TOTAL				2,07,84,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

ABSTRACT OF INCREMENTAL COST FOR CA UNDER APO 2019-20
ON PROPOSAL UNDER CAF INTEREST (CA) UNDER MIZORAM STATE AUTHORITY

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency (Rs.)	Physical Target CA (in ha)	Incremental cost (in Rs.) due to increased wage rate from Rs. 270 to Rs. 380
1	2	3	4	5	6	9
1	Diversion of 30 Sq. Km of forest land for Serlui 'B' Hydel Project	3020	3020	5882000	632	1040904
2	Diversion of 1600 ha. Of forest land for construction of Tuivai HEP by NEEPCO Ltd.	1600	1600	1000000	32.57	53642
3	Diversion of 110.195 ha. Of forest land for constructin of Champhai - Hnahlan - Khuangphah road in Champhai District of Mizoram	110.195	110.195	3942000	110.195	181492
4	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.4882	74.4882	7980442	27.933	52626
5	Diversion of 0.9963 ha. Of forest land for uggradation and improvement of Serchhip to Buarpuil road	0.9963	2.0	73920	2.0	3768
6	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	591	1113444
7	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	384.031	768.031	36617355	768.031	1447028
8	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.488	74.488	7980442	46.55	87710
9	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	56.633	56.633	2000454	56.633	106696

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10	Proposal for diversion of 3.85 ha. Of forest land for construction of MSRP-II Gr-I Chhumkhum - Chawngte road	3.85	3.85	411719	3.85	7253
11	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	147.5	1100830
12	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawng lui in Lunglei Forest Division, Mizoram	0.2424	0.2424	21587	0.2424	771
13	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung - Kawrpuichhuah Road.	4.98	4.98	532560	4.98	16021
14	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	346.5	3666606
15	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	1462.5	16352945
16	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	1521	1521	138968779	1521	12894582
	Total					38126318

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical target in Ha.

Financial in Rs.

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Physical Target to be achieved (in Ha.)	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	
1	Diversion of 30 Sq. km of forest land for Serlui 'B' Hydel Project	Kolasib	Bukpui, N.Hlimen	Eastern side of Serlui river covering part of Bukpui & N. Hlimen. The CA boundary runs along Serlui RRF on the west and Jhum land on the east.	Two times weeding including fire protection	632	1,540	9,73,280
					Monitoring & Evaluation (2% of plantation cost)	632	30	18,960
					Over head (5% of plantation cost)	632	77	48,664
					TOTAL	632	1,647	10,40,904

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
2	Diversion of 1600 ha. Of forest land for construction of Tuivai HEP by NEEPCO Ltd.	Darlawn	Suangpuiawn	Zawngin village on the side of Tuithlavar street and Khiangzawl ram	Two times weeding including fire protection	32.57	1,540	50,158
					Monitoring & Evaluation (2% of plantation cost)	32.57	30	977
					Over head (5% of plantation cost)	32.57	77	2,508
					TOTAL	32.57	1,647	53,642

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha. (col 11-9)	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
3	Diversion of 110.195 ha. Of forest land for construction of Champhai -Hnahlan-Khuangphah road in Champhai District of Mizoram	Aizawl	Saitual	Eastern side of Tieu tiang, Hmuntha village area	Two times weeding including fire protection	110.195	1,540	1,69,700
					Monitoring & Evaluation (2% of plantation cost)	110.195	30	3,306
					Over head (5% of plantation cost)	110.195	77	8,485
TOTAL						110.195	1,647	1,81,492

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
4	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitla ram, N.Serzawl village area.	Two times weeding including fire protection	27.933	1,760	49,162
					Monitoring & Evaluation (2% of plantation cost)	27.933	36	1,006
					Over head (5% of plantation cost)	27.933	88	2,458
					TOTAL	27.933	1,884	52,626

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
5	Diversion of 0.9963 ha. Of forest land for upgradation and improvement of Serchhip to Buarpui road.	Thenzawl	Serchhip	Degraded forest land at Tuihnial chhuah ram, Tlawng RRF.	Two times weeding including fire protection	2	1,760	3,520
					Monitoring & Evaluation (2% of plantation cost)	2	36	72
					Over head (5% of plantation cost)	2	88	176
					TOTAL	2	1,884	3,768

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram



PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
6	Diversion of 5380 ha of forest land for Tuiriial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib	Darlawm, Zohmun, Ratu	Phaitlang ram, Bawkmual, Chhanchhuahna, Talanmual, hmunnghak, Ratu Ngaizel, Chalfih, Zohmun	Two times weeding including fire protection	591	1,760	10,40,160
					Monitoring & Evaluation (2% of plantation cost)	591	36	21,276
					Over head (5% of plantation cost)	591	88	52,008
					TOTAL	591	1,884	11,13,444

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
7	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	Kolasib	Kolasib, Buhchang, Kawnpui, Bukpui	Buhchang, Tlangpui ram & Teipui lui ram & Darnam ram & Phulrawlian peng, Bukpui.	Two times weeding including fire protection	768.062	1,760	13,51,789
					Monitoring & Evaluation (2% of plantation cost)	768.062	36	27,650
					Over head (5% of plantation cost)	768.062	88	67,589
					TOTAL	768.062	1,884	14,47,028

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram



PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
8	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitla ram, N.Serzawl village area.	Two times weeding including fire protection	46.555	1,760	81,937
					Monitoring & Evaluation (2% of plantation cost)	46.555	36	1,676
					Over head (5% of plantation cost)	46.555	88	4,097
					TOTAL	46.555	1,884	87,710

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	8	9	9
9	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	Aizawl	Ratu	Tlansam Ram, Kawipui chung, New Vervek Village area	Two times weeding including fire protection	56.633	1,760	99,674
					Monitoring & Evaluation (2% of plantation cost)	56.633	36	2,039
					Over head (5% of plantation cost)	56.633	88	4,984
					TOTAL	56.633	1,884	1,06,696

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical target in Ha.

Financial in Rs.

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works.	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
10	Proposal for Diversion of 3.85 ha of forest land for construction of MSRP-II Gr-I Chhumkhum-Chawngte Road.	Aizawl	Darlawn	Sasaw Tlang, Sawleng village area	Two times weeding including fire protection	3.85	1,760	6,776
					Monitoring & Evaluation (2% of plantation cost)	3.85	36	139
					Over head (5% of plantation cost)	3.85	88	339
					TOTAL	3.85	1,884	7,253

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical target in Ha.

Financial in Rs.

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
11	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Darlawn	Darlawn	N.Serzawi, Phaitlang ram, Chhanchhuahna ram tlak lam	Two times weeding including fire protection	346.5	2,970	10,29,105
					Monitoring & Evaluation (2% of plantation cost)	346.5	59	20,444
					Over head (5% of plantation cost)	346.5	148	51,282
					TOTAL	346.5	3,177	11,00,830

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
12	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram.	Lunglei	Lunglei	Ramhuai lui (Minzau Ram)	Two times weeding including fire protection	0.2424	2,970	720
					Monitoring & Evaluation (2% of plantation cost)	0.2424	59	14
					Over head (5% of plantation cost)	0.2424	148	36
					TOTAL	0.2424	3,177	771

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical target in Ha.

Financial in Rs.

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
13	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tiabung-Kawrpuchhuah Road.	Lunglei	Lunglei	Sasaw Tlang, Darlawn Forest Range	three times weeding, vacancy filling, fire protection	4.98	3,010	14,990
					Monitoring & Evaluation (2% of plantation cost)	4.98	59	294
					Over head (5% of plantation cost)	4.98	148	737
					TOTAL	4.98	3,217	15,821

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
14	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib			Survey, demarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	432.5	7,920	34,25,400
					Monitoring & Evaluation (2% of plantation cost)	432.5	158	68,335
					Over head (5% of plantation cost)	432.5	400	1,73,000
					TOTAL	432.5	8,478	33,44,523

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Physical target in Ha.		Financial in Rs.	
						Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)	
1	2	3	4	5	6	8	9	9	
15	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl	Darlawn, Khawruhlian	Hmunnghak, Buhban, Khanpui, Chhanchhuahna, N.Serzawl	Alignment, digging of pits, carriage to planting site, planting, sowing, weeding 4 times, fire protection and watch & ward.	1462.5	10,450	1,52,83,125	
					Monitoring & Evaluation (2% of plantation cost)	1462.5	209	3,05,663	
					Over head (5% of plantation cost)	1462.5	523	7,64,888	
					TOTAL	1462.5	11,182	1,63,52,945	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	8	9	9
16	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	Aizawl	Darlawn, Suangpuiawn, Khawruhlian, Phuaibuan, Ratu	Sawleng, Chhanchhuahna, Lailak, Sunhluchhip, Khawruhlian, Khanpui, Peh lawn, Buhban, Lungsum, Zawngln, Luangpaw, Phullen.	Survey, demarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	1521	7,920	1,20,46,320
					Monitoring & Evaluation (2% of plantation cost)	1521	158	2,40,318
					Over head (5% of plantation cost)	1521	400	6,08,400
					TOTAL	1521	8,478	1,28,94,582

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

ABSTRACT OF INCREMENTAL COST IN RESPECT OF CATP UNDER APO 2019-20
Due to increased minimum wage rate from Rs. 270 to Rs. 380/-

Object Head	Name of FCA Project proposal	District	Range	Name of Scheme/ Location	Total cost funded by UA	Fund utilized till 30.3.2019	Status of Activity	Physical target in Ha.		Financial in Rs.	
								Physical Target	Incremental cost for 2019-20	Original cost for 2019-20	Proposed Allocation for 2019-20
1	2	3	4	5	6		7	8	9	10	11
1	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Saipum, Khawruhlian, Sadar	CATP, Plantation at Suarhliap, Theichangbung, Berawlui, Sakawrhmutuai ram & Mualkir ram			Plantation created and achieved upto 3rd year maintenance. 4th year maintenance is to be done during 2019-20.	1073	1038020	5069925	6107945
2	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang			2nd year maintenance of plantation to be done during 2019-20.	750	1235850	3033450	4269300
3	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang			Creation of plantation to be done during 2019-20.	800	3389760	8320320	11710080
Total					59788730			2623	5663630	16423695	22087325

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

DETAILED ESTIMATE FOR INCREMENTAL COST IN RESPECT OF TUIRIAL CATP UNDER APO 2019-20

4TH YEAR MAINTENANCE

Physical Target : in Ha

Financial : in Rs.

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

Name of User Agency : Powergrid Corporation of India Ltd.

Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10- 11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	4th YEAR MAINTENANCE OF AFFORESTATION										
i)	Weeding 2 times including vacancy filling	3240	1073	3476520	1073		4560	1073	4892880	3476520	1416360
ii)	Fire protection measures	540	1073	579420	1073		760	1073	815480	579420	236060
	Sub Total	3780	1073	4055940	1073		5320	1073	5708360	4055940	1652420
	Monitoring & evaluation (2% of Plantation cost)	75.6	1073	81119	1073		106.4	1073	114167.2	81119	33048
	Overheads (5% of Plantation cost)	189	1073	202797	1073		266	1073	285418.0	202797	82621
	Total	4045	1073	4339856	1073	36520950	5692	1073	6107945	4339856	1768089

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF TUIRIAL CATP UNDER APO 2019-20 - DETAILED ESTIMATE

2nd year maintenance of Afforestation

Physical Target : in Ha

Financial : in Rs.

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

Name of User Agency : Powergrid Corporation of India Ltd.

Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10- 11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	2ND YEAR MAINTENANCE OF AFFORESTATION										
i)	Weeding 2 times including vacancy filling	3240	750	2430000	750		4560	750	3420000	2430000	990000
ii)	Fire protection measures	540	750	405000	750		760	750	570000	405000	165000
	Sub Total	3780	750	2835000	750		5320	750	3990000	2835000	1155000
	Monitoring & evaluation (2% of Plantation cost)	75.6	750	56700	750		106.4	750	79800.0	56700	23100
	Overheads (5% of Plantation cost)	189	750	141750	750		266	750	199500.0	141750	57750
	Total	4045	750	3033450	750	15189300	5692	750	4269300	3033450	1235850

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF TUIRIAL CATP UNDER APO 2019-20 - DETAILED ESTIMATE

Creation of Plantation

Physical Target : in Ha

Financial : in Rs.

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

Name of User Agency : Powergrid Corporation of India Ltd.

Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10- 11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	CREATION OF AFFORESTATION										
i)	Site preparation, etc	4320	800	3456000	800		6080	800	4864000	3456000	1408000
ii)	Weeding 2 times including vacancy filling	4860	800	3888000	800		6840	800	5472000	3888000	1584000
iii)	Fire protection measures	540	800	432000	800		760	800	608000	432000	176000
	Sub Total	5400	800	7776000	800		13680	800	10944000	7776000	3168000
	Monitoring & evaluation (2% of Plantation cost)	108.0	800	155520	800		273.6	800	218880.0	155520	63360
	Overheads (5% of Plantation cost)	270	800	388800	800		684	800	547200.0	388800	158400
	Total	5778	800	8320320	800	16640640	14638	800	11710080	8320320	3389760

ABSTRACT OF INCREMENTAL COST FOR DWARF PLANTATION UNDER APO 2019-20
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical Target : in Ha

Financial : in Rs.

Object Head	Name of FCA Project proposal	District	Range	Name of Scheme/Location	Total cost funded by User Agency	Fund utilized till 30.03.2019	Status of Activity	Physical Target	Incremental cost for 2019-20
1	2	3	4	5	6		7	8	9
1	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwarf plantation under 400 KV Transmission Line		413607	Dwarf plantation created and achieved upto 4th year maintenance	8.5	14005
2	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwarf plantation under 400 KV Transmission Line		1539073	Dwarf plantation created and achieved upto 3rd year maintenance	21.5	40488
Total					2691630	1952680		30	54493

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

(5)

DETAILED ESTIMATE FOR INCREMENTAL COST FOR DWARF PLANTATION UNDER 400 KV Transmission Line, Silchar to Sakawrtuichhun

5TH YEAR MAINTENANCE

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram					Name of User Agency : Powergrid Corporation of India Ltd.						
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	5th YEAR MAINTENANCE OF DWARF PLANTATION										
i)	Weeding 2 times	3240	8.5	27540	8.5		4560	8.5	38760	27540	11220
ii)	Fire protection measures	540	8.5	4590	8.5		760	8.5	6460	4590	1870
	Sub Total	3780	8.5	32130	8.5		5320	8.5	45220	32130	13090
	Monitoring & evaluation (2% of Plantation cost)	75.6	8.5	643			106.4	8.5	904.4	643	262
	Overheads (5% of Plantation cost)	189	8.5	1607			266	8.5	2261.0	1607	655
	Total	4045	8.5	34383	8.5	413607	5692	8.5	48385	34383	14002

(Rupees Fourteen thousand and two only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

DETAILED ESTIMATE FOR INCREMENTAL COST IN RESPECT OF DWARF PLANTATION UNDER 400 KV Transmission Line, Silchar to Sakawrtuichhun

Physical Target : in Ha

Financial : In Rs.

4TH YEAR MAINTENANCE

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram					Name of User Agency : Powergrid Corporation of India Ltd.						
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	4th YEAR MAINTENANCE OF DWARF PLANTATION										
i)	Weeding 2 times	3510	21.5	75465	21.5		4940	21.5	106210	75465	30745
ii)	Fire protection measures	810	21.5	17415	21.5		1140	21.5	24510	17415	7095
	Sub Total	4320	21.5	92880	21.5		6080	21.5	130720	92880	37840
	Monitoring & evaluation (2% of Plantation cost)	86.4	21.5	1858	21.5		121.6	21.5	2614.4	1858	757
	Overheads (5% of Plantation cost)	216	21.5	4644	21.5		304	21.5	6536.0	4644	1892
	Total	4622	21.5	99382	21.5	1539073	6506	21.5	139870	99382	40488

(Rupees Forty thousand four hundred eighty eight only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

Proposal under INTEREST (B) - Permissible activities under 40% of CAF Interest

(Minimum wages @ Rs.380/-)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Purchase/Hiring charge of vehicles for CEO, Mizoram state CAMPA Authority and for monitoring activity	1 + 4 nos	LS	45,00,000	For active mobility of CEO for official and monitoring purposes. Further, vehicles are required for protection activity of wildlife, CA plantation and any other plantations under department.
2	Administrative expenditure for CAMPA		LS	30,00,000	For traveling allowances to regular forest staff, expenditure on telephones, electricity, furniture, computer, laptop, printers, Xerox machine, AMC charges for office equipment, POL, stationary, electronic security / Surveillance systems for offices, etc.
	TOTAL			75,00,000	

Canbe permitted on rent basis

*Details not provided -
Canbe permitted for the office of State CAMPA only*

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation & Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

PRINCIPAL CHIEF CONSERVATOR OF FOREST
MIZORAM, AIZAWL.

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No.B.20018/29/2016-CAMPA/PCCF /42
Dated Aizawl, the 15th April 2019

To

Additional Principal Chief Conservator of Forests (C) &
Member Executive Committee National Authority – CAMPA,
Regional Office, Shillong (NEZ),
Ministry of Environment, Forests & Climate Change,
Law-U-Sib, Lumbatngen near MTC Workshop,
Shillong – 793021
Email : ro.shillong@gmail.com.

Subj: APO (2019-2020) Mizoram CAMPA – request to examine as per CAF Rules, 2018 etc.

Ref: MoEF&CC file No:11-100/2015-FC Dt. 10.04.2019

Sir,

As was decided in the 1st Meeting of the Executive Committee of National – CAMPA held on 08.03.2019 under the chairmanship of DG&SS, I am sending herewith the hard and soft copies of Annual Plan of Operation (2019-2020) of Mizoram CAMPA.

This Mizoram CAMPA APO (2019-2020) has been already approved by the Steering Committee of State CAMPA which is within 10% of the fund available for Mizoram at adhoc-CAMPA.

This approved APO (2019-2020) may kindly be examined and approved so that the same can be included in the forthcoming 2nd meeting of the Executive Committee of National Authority scheduled for 26th April 2019 at New Delhi.

Encl: As stated above.

Yours faithfully,

(LIANDAWLA) - 9436143396

Principal Chief Conservator of Forest(CAMPA) &
Chief Executive Officer, Mizoram.

Dated Aizawl, the 15th April 2019.

Memo No.B.20018/29/2016-CAMPA/PCCF/42

Copy to:

- 1) ✓ Inspector General of Forests/Jt. CEO, National Authority, Indira Paryavaran Bhawan, Aliganj, Jor Bagh road New Delhi – 110003
Email : igfdks.mef@gov.in Pbone: (011-24695336
- 2) Under Secretary, Environment, Forests & Climate Change Department, GOM Aizawl for kind information and record.


Principal Chief Conservator of Forest(CAMPA) &
Chief Executive Officer, Mizoram.

1184/2019
29/04/19

C/O ICF (DKS)
Dy. No. 207/14
Date: 24/4/2019

DIG(FC)
Dy. No. 207/14
Date: 25/4/2019

20/4/2019
National Authority

Detail estimates for APO 2019-2020 by Mizoram CAMPA

1. Compensatory Afforestation : (Minimum wages @ Rs.380/- Manday)

(a) Serlui 'B' Hydel project (6th Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / tending	632	12	4560	28,81,920
(ii)	Fire protection measures	632	2	760	4,80,320
	Sub total				33,62,240
(iii)	Monitoring & Evaluation (2% of plantation cost)				67,245
(iv)	Overheads (5% of plantation cost)				1,68,112
	TOTAL				35,97,597

(b) Tuivai Hydel project (6th year maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	32.57	12	4560	1,48,519
(ii)	Fire protection measures	32.57	2	760	24,753
	Sub total				1,73,272
(iii)	Monitoring & Evaluation (2% of plantation cost)				3,465
(iv)	Overheads (5% of plantation cost)				8,664
	TOTAL				1,85,401

(c) Champhai-Hnahlan-Khuangphah Road (6th Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	110.195	12	4560	5,02,489
(ii)	Fire protection measures	110.195	2	760	83,748
	Sub total				5,86,237
(iii)	Monitoring & Evaluation (2% of plantation cost)				11,725
(iv)	Overheads (5% of plantation cost)				29,312
	TOTAL				6,27,274

(d) BG Railway Line between Bairabi-Sairang (4th Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / tending	27.933	13	4940	1,37,989
(ii)	Fire protection measures	27.933	3	1140	31,844
	Sub total				1,69,833
(iii)	Monitoring & Evaluation (2% of plantation cost)				3,397
(iv)	Overheads (5% of plantation cost)				6,033
	TOTAL				1,79,262

(e) Improvement and Widening of Serchhip-Buarpui Road (4th Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	2	13	4940	9,880
(ii)	Fire protection measures	2	3	1140	2,280
	Sub total				12,160
(iii)	Monitoring & Evaluation (2% of plantation cost)				243
(iv)	Overheads (5% of plantation cost)				608
	TOTAL				13,011

(f) Tuirial HEP (4th Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	591	13	4940	29,19,540
(ii)	Fire protection measures	591	3	1140	6,73,740
	Sub total				35,93,280
(iii)	Monitoring & Evaluation (2% of plantation cost)				71,866
(iv)	Overheads (5% of plantation cost)				1,79,664
	TOTAL				38,44,810

(g) Tuirial HEP (1st Yr Maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding 3 times including vacancy filling	346.5	24	9120	31,60,080
(ii)	Fire protection measures	346.5	3	1140	3,95,010
	Sub total				35,55,090
(iii)	Monitoring & Evaluation (2% of plantation cost)				71,102
(iv)	Overheads (5% of plantation cost)				1,77,755
	TOTAL				38,03,946

(h) Tuirial HEP (Creation)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Alignment, preparation of stakes, digging of pits, preparation of planting materials, carriage to planting site, planting / sowing construction of camp shed, inspection path, signboard and other misc. works.	1462.5	25	9500	1,38,93,750
(ii)	Weeding 4 times including vacancy filling and watch & ward	1462.5	67	25460	3,72,35,250
(iii)	Fire Protection measures like fire line cutting, engagement of fire watchers	1462.5	3	1140	16,67,250
	Sub total				5,27,96,250
(viii)	Monitoring & Evaluation (2% of plantation cost)				10,55,925
(ix)	Overheads (5% of plantation cost)				26,39,813
	TOTAL				5,64,91,988

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(i) 400 KV DC Transmission Line between Silchar-Sakawrtuichhun (3rd Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	768.062	13	4940	37,94,226
(ii)	Fire protection measures	768.062	3	1140	8,75,591
	Sub total				46,69,817
(iii)	Monitoring & Evaluation (2% of plantation cost)				93,396
(iv)	Overheads (5% of plantation cost)				2,33,491
	TOTAL				49,96,704

(j) BG railway Line between Bairabi-Sairang (3rd Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	46.555	13	4940	2,29,982
(ii)	Fire protection measures	46.555	3	1140	53,073
	Sub total				2,83,054
(iii)	Monitoring & Evaluation (2% of plantation cost)				5,661
(iv)	Overheads (5% of plantation cost)				14,153
	TOTAL				3,02,868

(k) NH 44 'A' Lengpui-Langkaih (3rd Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	56.633	13	4940	2,79,767
(ii)	Fire protection measures	56.633	3	1140	64,562
	Sub total				3,44,329
(iii)	Monitoring & Evaluation (2% of plantation cost)				6,887
(iv)	Overheads (5% of plantation cost)				17,216
	TOTAL				3,68,432

(l) Improvement of Chhumkhum-Chawngte Road (3rd Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	3.85	13	4940	19,019
(ii)	Fire protection measures	3.85	3	1140	4,389
	Sub total				23,408
(iii)	Monitoring & Evaluation (2% of plantation cost)				468
(iv)	Overheads (5% of plantation cost)				935
	TOTAL				24,811

(m) Bridge over Kawrawng lui (1st Yr Maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	0.2424	24	9120	2,211
(ii)	Fire protection measures	0.2424	3	1140	276
	Sub total				2,487
(iii)	Monitoring & Evaluation (2% of plantation cost)				50
(iv)	Overheads (5% of plantation cost)				124
	TOTAL				2,661

(n) MSRP-II (Gr-I) Tlabung-Kawrpuchhuah (1st Yr Maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding / Tending	4.98	24	9120	45,418
(ii)	Fire protection measures	4.98	3	1140	5,677
	Sub total				51,095
(iii)	Monitoring & Evaluation (2% of plantation cost)				1,022
(iv)	Overheads (5% of plantation cost)				2,555
	TOTAL				54,671

(o) Tuirial HEP (Advance work)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Survey and demarcation including mapping	432.5	3	1140	4,93,050
(ii)	Area preparation by cutting grasses & shrubs	432.5	20	7600	32,87,000
(iii)	Fire line cutting, burning and maintenance	432.5	6	2280	9,86,100
(iv)	Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection etc	432.5	20	7600	32,87,000
(v)	Cost of seeds, poly-bags, implements etc	432.5	7	2660	11,50,450
(vi)	Treatment and sowing of seeds	432.5	5	1900	8,21,750
(vii)	Weeding & watering	432.5	11	4180	18,07,850
	Sub Total				1,18,33,200
(viii)	Monitoring & Evaluation (2% of plantation cost)				2,36,664
(ix)	Overheads (5% of plantation cost)				5,91,660
	TOTAL				1,26,61,524

(p) IBB Dampa Fencing (Advance work)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Survey and demarcation including mapping	1521	3	1140	17,33,940
(ii)	Area preparation by cutting grasses & shrubs	1521	20	7600	1,15,59,600
(iii)	Fire line cutting, burning and maintenance	1521	6	2280	34,67,880
(iv)	Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection etc	1521	20	7600	1,15,59,600
(v)	Cost of seeds, poly-bags, implements etc	1521	7	2660	40,45,860
(vi)	Treatment and sowing of seeds	1521	5	1900	28,89,900
(vii)	Weeding & watering	1521	11	4180	63,57,780
	Sub Total				4,16,14,560
(viii)	Monitoring & Evaluation (2% of plantation cost)				8,32,291
(ix)	Overheads (5% of plantation cost)				20,80,728
	TOTAL				4,45,27,579
	GRAND TOTAL				13,16,82,540

2. Plantation work other than Compensatory Afforestation:
(Minimum wages @ Rs.380/- Manday)

(a) 400 KV Transmission Line Silchar-Sakawrtuichhun Dwarf Plantation (5th Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding 2 times	8.5	12	4560	38,760
(ii)	Fire protection measures	8.5	2	760	6,460
	Sub total				45,220
(iii)	Monitoring & Evaluation (2% of plantation cost)				904
(iv)	Overheads (5% of plantation cost)				2,261
	TOTAL				48,385

(b) 400 KV Transmission Line Silchar-Sakawrtuichhun Dwarf Plantation (4th Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding 2 times	21.5	13	4940	1,06,210
(ii)	Fire protection measures	21.5	3	1140	24,510
	Sub total				1,30,720
(iii)	Monitoring & Evaluation (2% of plantation cost)				2,614
(iv)	Overheads (5% of plantation cost)				6,536
	TOTAL				1,39,870

(c) Catchment Area Treatment Plan of Tuirial HEP (2nd Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding 2 times	750	12	4560	34,20,000
(ii)	Fire protection measures	750	2	760	5,70,000
	Sub total				39,90,000
(iii)	Monitoring & Evaluation (2% of plantation cost)				79,800
(iv)	Overheads (5% of plantation cost)				1,99,500
	TOTAL				42,69,300

(d) Tuirial HEP CATP (4th Yr maintenance)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Weeding 2 times including vacancy filling	1073	12	4560	48,92,880
(ii)	Fire protection measures	1073	2	760	8,15,480
	Sub total				57,08,360
(iii)	Monitoring & Evaluation (2% of plantation cost)				1,14,167
(iv)	Overheads (5% of plantation cost)				2,85,418
	TOTAL				61,07,945

(e) Tuirial HEP CATP (Creation)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Site preparation	800	16	6080	48,64,000
(ii)	Weeding	800	18	6840	54,72,000
(iii)	Fire protection	800	2	760	6,08,000
Sub Total					1,09,44,000
(iv)	Monitoring & Evaluation (2% of plantation cost)				2,18,880
(v)	Overheads (5% of plantation cost)				5,47,200
TOTAL					1,17,10,080

(f) Tuirial HEP CATP (Advance work)

Sl. No	Item of Work	Physical target (Ha)	Manday (nos)	Rate/Ha	Financial target
(i)	Survey and demarcation including mapping	1597	2	760	1,520
(ii)	Area preparation by cutting grasses & shrubs	1597	5	1900	9,500
(iii)	Fire line cutting, burning and maintenance	1597	2	760	1,520
(iv)	Clearance of site for nursery, preparation of nursery bed, filling of poly-bags, manuring, shed erection etc	1597	6	2280	13,680
(v)	Cost of seeds, poly-bags, implements etc		0	0	0
(vi)	Treatment and sowing of seeds	1597	2	760	1,520
(vii)	Weeding & watering	1597	3	1140	3,420
Sub Total					31,160
(viii)	Monitoring & Evaluation (2% of plantation cost)				623
(ix)	Overheads (5% of plantation cost)				1,558
Total					33,341
GRAND TOTAL					2,23,08,922

3. Proposal under NPV Fund : (Minimum wages @ Rs.380/- Manday)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
(a)	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	31 nos	11,400	42,40,800	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas.
(b)	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 2nos and Skilled - II 18nos)	20 nos	skilled II @ Rs15,600 Unskilled @ Rs 11,400	36,43,200	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities.
(c)	Awareness activities for forest, wildlife and biodiversity conservation		LS	45,00,000	Awareness campaign for forest fire prevention, forest, wildlife, biodiversity protection and climate change are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc)with active participation of locals. Activities prosed under this item includes- 1.Preparation & display of hoarding, Signboards. 2.Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as through NGOs. 3.Awareness programmes and advertisement through print, electronic
(d)	Extension Activities including publication of reading materials on forest and wildlife conservation, climate change, biodiversity etc.		LS	12,00,000	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity (Faunal & floral)
(e)	Renovation and maintenance of FRH at strategic locations such as inter state boundary, National Park etc.	5 nos	6,00,000	30,00,000	To facilitate tour and mobility of officers and staff for protection activities. Proposed locations are Vairengte, Bairabi, Murlen, Biate and Thenzawl.
(f)	Purchase of arms and ammunition for wildlife protection		LS	15,00,000	For strengthening of wildlife guard who are on duty in and around Protected Areas as there is acute shortage of such assets with the department.
(g)	Purchase of vehicles for CEO, Mizoram state CAMPA and for monitoring activity	1 + 4 nos	LS	45,00,000	For active mobility of CEO for official and monitoring purposes. Further, vehicles are required for protection activity of wildlife, CA plantation and any other plantations under department.

(h)	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	113 ha	48770/ha	55,00,000	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide incentives to the communities managing these forest for the purpose of boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. Assistance for conservation of village forest encourage more and more villages to have their own village forests. While continuing assistance to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up. providing support and assistance to
(i)	Biodiversity Conservation activity at Rengdil Lake under Kawrthah Forest Division		LS	10,00,000	Rengdil lake is rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures, maintenance of footpath, ecofriendly infrastructure already established is also very much required.
(j)	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000	Motorized/dugout boat are very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP.
(k)	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with NGOs and local people.
(l)	Protection activity under sensitive territorial division and wildlife divisions	5 divisions	LS	10,00,000	Sensitive territorial and wildlife divisions such as Kolasib, Kawrthah, Tlabung, Khawzawl and Chhimtuipui may be provided with fund to intensify protection activity.
(m)	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.		LS	5,00,000	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat.
(n)	Administrative expenditure for CAMPA		LS	30,00,000	For traveling allowances to regular forest staff, expenditure on telephones, electricity, furniture, computer, laptop, printers, Xerox machine, AMC charges for office equipment, POL, stationary, electronic security / Surveillance systems for offices etc.

(o)	Human Wildlife conflict - Compensation to victims and damage to crops		LS	20,00,000	Due to practice of traditional jhuming cultivation in rural areas human wildlife conflicts is quite prevalent. The rural poors are needed to be compensated for wildlife damage of crops to ensure security of wildlife as well as the rural poor.
(p)	Construction of new forest check gate at Phainuam under Kolasib Forest Division.	1 no	8,00,000	8,00,000	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at phainuam is very essential for regulating transit.
(q)	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engage as casual employee and the chowkider is staying in private house which is quite far from the FRH.
®	Improvement of training facilities at Forest Training School, Aizawl.		LS	20,00,000	Due to lack of adequate fund, Forest Training School could not be furnished with all the required facilities which hampers regular training to some
(s)	Construction of R.O Quarter at Thenzawl	1 no	15,00,000	15,00,000	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff.
(t)	Monitoring and Evaluation		LS	10,00,000	Independent third party monitoring and evaluation is required to ensre implementation of approved works up to satisfactory level.
TOTAL				4,60,84,000	

1	Total of CA (Rs) :	13,16,82,540
2	Total of Plantation other than CA (Rs) :	2,23,08,922
3	Total of proposal under NPV fund (Rs) :	4,60,84,000
	Grand Total of APO 2019-20 (Rs):	20,00,75,462

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**MINUTES OF THE MEETING OF STEERING COMMITTEE
OF STATE CAMPA, MIZORAM**

Constituted Vide No: 11021/9/2015-FST/281-282 Dt 19th July 2018.

Date: 3rd April, 2019, 2:30 p.m.
Venue : Chief Secretary's Conference Room, New Secretariat
Complex, Khatla

Members present: Attendance sheet is appended.

Shri Lalnunmawia Chuaungo IAS, Chief Secretary, Mizoram presided over the meeting and at the outset, he welcomed all the members who attended the first meeting of newly re-constituted Steering Committee of Mizoram State CAMPA Authority to discuss Annual Plan of Operation(APO) for the FY 2019-20.

The Chairman requested Shri Liandawla IFS, PCCF (CAMPA) & Chief Executive Officer of State CAMPA Authority who is also the Member Secretary of Steering Committee to open the agenda and explain to the committee about the CAMPA APO 2019-20. Shri Liandawla, PCCF (CAMPA) explained how CAMPA funds have been availed from Govt. of India (Ad-hoc CAMPA) and utilized by states for nature conservation related activities apart from main forestry operations and wildlife managements since 2009-10 through approved APOs. He also briefly talked on the current status of fund at Ad-hoc CAMPA and how much financial achievement has been made so far by Mizoram state during the last 10 years for execution of approved APOs. It was stated that till last year (2018-19) a total of Rs 40.98 Cr has been released to Mizoram State and Rs 241.90Cr has been recovered from project proponents/User Agencies and is available at the credit of Mizoram State under Ad-hoc CAMPA. He also pointed out that as prepared and recommended by the meeting of Executive Committee of Mizoram State CAMPA Authority held on 26th.2.2019, APO 2018-19 amounting to Rs 20.0075 Cr (10% of principal money for Mizoram at Ad-hoc CAMPA) has been brought forwarded for obtaining approval of Steering Committee of Mizoram State CAMPA Authority

Dr. Ch.M. Rao IFS, PCCF also elaborated on how CAMPA fund has been accumulated in the central corpus as a result of compensatory payments deposited by various project proponents in lieu of forest lands diverted for non-forestry purposes. He stated that with the enactment Compensatory Afforestation Act 2016 w.e.f 30th.September 2018 and Compensatory Afforestation Rules 2018 being operational in the State, the funding pattern under CAMPA would soon be changed dramatically. Further he had made a mention of how important is the continuous and regular flow

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of fund under CAMPA since majority of works under APOs are committed and seasonal works which are to be taken up on timely basis for better outcome.

The Steering Committee carefully examined various works items under Mizoram CAMPA Annual Plan of Operation (APO) for 2019-20 as prepared and recommended by the Executive Committee. After deliberations, all proposed works items are accepted in principle. However, it was resolved that as far as possible, execution of works under APO shall involve reliable local institutions such as Village Council, YMA, MUP, MHIP and other reliable NGOs to ensure transparency and effective execution and the local people should be made aware of the physical target and financial involvement of each works.

The Committee also resolved that due to the increasing difficulty in finding land banks for Compensatory Afforestation(CA) areas for projects requiring Forest Clearance under FCA 1980, State CAMPA Authority may find way to ease this problem by way of accepting uncultivable land/wastelands for CA areas or any other means as appropriate without clashing the provisions of CAF Act 2016 or CAF Rules 2018.

Further, a third party monitoring and evaluation shall be ensured so that all the work items under approved APO 2019-20 are executed with the desired level of quality. At the village level local YMA and VC should be involved in monitoring of the works undertaken.

After some minor adjustment and appropriation of few proposed items, the Steering Committee approved Mizoram CAMPA Annual Plan of Operation 2019-20 with a financial outlay of **Rs 20.0075 Cr.**

The meeting ended with thanks from the Chair.



(LALNUNMAWIA CHUAUNGO)

Chief Secretary & Chairman
Steering Committee, Mizoram CAMPA Authority,

Memo No.B.20018/29/2016-CAMPA/PCCF/Dated Aizawl the 4th April 2019
Copy to:

- 1) Principal Secretary, EF&CC Deptt. for kind information.
- 2) Principal Secretary, Finance Deptt. for kind information.

- (8)
- 3) Secretary, Planning and Programme Implementation Deptt. for kind information
 - 4) Commissioner & Secretary, Rural Development Deptt. for kind information.
 - 5) Commissioner & Secretary, Agriculture Deptt. for kind information.
 - 6) Commissioner & Secretary, Labour Employment, Skill Development & Entrepreneurship Deptt. for kind information
 - 7) Secretary, Land Revenue & Settlement Deptt. for kind information.
 - 8) Secretary, Social Welfare Deptt. for kind information.
 - 9) Secretary, Local Administration Deptt. for kind information.
 - 10) PCCF, Mizoram for kind information.
 - 11) Addl. PCCF(Central), MoEF&CC, Regional Office, Shillong for kind information
 - 12) Chief Wildlife Warden, Mizoram for kind information.
 - 13) Addl. PCCF (Planning & Development) for kind information.


(LIANDAWLA)

Principal Chief Conservator of Forests (CAMPA) &
Member Secretary
Steering Committee, Mizoram CAMPA Authority

ATTENDANCE SHEET FOR MEETING OF CAMPA STEERING COMMITTEE HELD ON 3.4.2019

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Sl.No.	Name & Designation	Signature
1	Dalmerman Chuaung C.S	
2	AJAI SAXENA Pl. Secy EF&CC	
3	Dr. CH M Rao PCCF	
4	Pu Lalmingthanga 1st Comm. Agi/RO	
5	Lianawla PCCF (WFL CAMPA)	
6	R. Lalasinghadas Pl. Secy LRS/CCCF	
7	LALMINGMANIA SAHU, Addl. Secy	
8	K. KIRE APCCF	
9	Karamthay Secy LAD	
10	Dalvikhem Chanyas (SWI) DFO (S)	
11		
12		
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Annual Plan of Operation for the year 2019-20 of Mizoram State Authority

Vide letter dated 29th May, 2019, Department of Forests, Government of Mizoram, Aizawl has submitted Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20 of an amount of Rs.19.22 crores. **The minutes of the State Steering Committee which has recommended the APO for 2019-20 has not been furnished.**

2. The following component wise details have been taken from letter No.B.22018/1/2017-CAMPA/PCCF/74 dated the 29th May, 2019 duly signed by the Principal Chief Conservator of Forests & Chief Executive Officer, Mizoram State CAMPA:

Sr. No.	Head	Name of Work	Financial (in Crores Rs)	Remarks
1	Mandatory works under FCA 1980	Compensatory Afforestation	11.0169	CA including CAT and plantation of dwarf medicinal plants (details on pages 1 to 26 of proposed APO)
2	Activity under 80% of NPV Amount	Natural Forest Management, Biodiversity Conservation etc.	1.0300	The details are mentioned on page 27 of proposed APO
3	Activity under 20% of NPV amount	Establishment and maintenance of anti-poaching squad, Engagement of skilled and unskilled labour Awareness activities etc.	2.0784	The details are mentioned on page 28 of proposed APO
4	Activity under Interest Amount 60%	Modern Nurseries, AR, SMC, Silvicultural Operations etc	3.0613	The details are mentioned on pages 29 to 53
5	Activity under Interest Amount 40%	Administrative expenses etc.	2.0408	The details are provided on page 54
TOTAL			19.2276	

3. The component wise break up furnished in the forwarding letter No.B.22018/1/2017-CAMPA/PCCF/74 dated the 29th May, 2019 and the break up furnished in the abstract are not matching with the details provided in the APO. After scrutiny of the Annual Plan of Operation for the year 2019-20 for Mizoram State Authority, following mismatches were observed:

Details as per abstract			Details provided on different pages	
Page No. of APO	Col. No.	Total mentioned in abstract of APO	Page No. of APO	Difference
29-30	13	16,021	43	15,821
	14	36,66,606	44	33,44,523

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4. As per Rule 5(2) for utilisation of 80% NPV amount, total six components namely Natural Forest Management (Rs.0.55 crore), Biodiversity Conservation (Rs.0.1 crore), Purchase of Motorized boat and dugout boat for protection activities (Rs.0.15 crore), protection activities under sensitive territorial and wildlife division (Rs.0.1 crore), expenditure for transfer, veterinary treatment and food of injured animal etc (Rs.0.05) and construction of new forest check gate (Rs.0.08 crore) have been kept with a break up of Rs 1.03 crores. **Funding of Natural Forest Management of community under CAMPA as incentive for protection of natural resources, maintenance of footpath, construction of eco-friendly infrastructure etc may be seen in light of provisions of CAF rules 2016. Provisions for activities mentioned at Sr No. 2, 3, 4 & 5 are kept as lump sum without proper details.**
 5. As per Rule 5(3) for utilisation of 20% NPV amount total eight components namely establishment and maintenance of anti-poaching squad with local helper for one year (Rs.0.42), Engagement of skilled and unskilled labour (Rs.0.36 crore), awareness activities (Rs.0.45 crore), extension activities including publication of reading material on forest and wildlife conservation (Rs.0.12 crore), protection and management of biodiversity (Rs.0.40 crore), construction of chowkidar quarter (Rs.0.07 crore), construction of R.O. quarter at Thenzawl (Rs.0.15 crore) and monitoring and evaluation (Rs.0.10 crore) has been kept in the APO. **Details regarding item no. 3, 4 & 5 have not been provided and a lump sum provision of Rs 0.97 crores has been done.**
 6. The activities proposed under 60% of interest component of state fund deposits [rule 6(a)] of amount Rs 3.06 crores are incremental cost of compensatory afforestation on weeding, monitoring & overheads and incremental cost CATP for Tuirial HEP and incremental cost towards dwarf medicinal plants plantation under transmission lines has been kept due to upward revision of wage rate from Rs 270 to Rs 380 per day.
 7. A provision of Rs 2.0408 crores has been kept from 40% of interest component for hiring of 5 vehicles for State CAMPA and monitoring works along with administrative expenses for State CAMPA has been kept. The detailed figures are not matching with provisions made in forwarding letter.

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National Compensatory Afforestation Fund Management and Planning Authority
4th Floor, Block No.3, CGO Complex, New Delhi – 110 003

Tel No. (011) 24368006 FAX No. (011) 24368007 E-mail:adhoc-campa-mef@nic.in

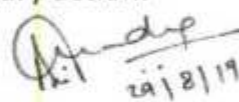
No.11-100/2015-FC

Dated the 29th August, 2019

NOTE

A copy of 3rd meeting of the Executive Committee of National Compensatory Afforestation Fund Management and Planning Authority held on 15th July, 2019 under the Chairmanship of Director General of Forests & Special Secretary/Chairman, Executive Committee, Ministry of Environment, Forest & Climate Change is enclosed for information and necessary action.

Encl. : As above


29/8/19
(Brijendra Swaroop)
Dy. Chief Executive Officer
National CAMPA

Distribution :

1. Director General of Forests, Ministry of Environment, Forest & Climate Change, Government of India – Chairperson ;
2. Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest & Climate Change, Government of India – Member ;
3. Additional Director General of Forests (Wildlife), Ministry of Environment, Forest & Climate Change, Government of India – Member ;
4. Mission Director, National Mission for a Green India, Ministry of Environment, Forest & Climate Change, Government of India – Member ;
5. Financial Adviser, Ministry of Environment, Forest & Climate Change, Government of India – Member ;
6. Head of all Regional Offices of the Ministry of Environment, Forest & Climate Change ;
7. Inspector General of Forests (Forest Conservation), Ministry of Environment, Forest & Climate Change, Government of India – Member ;
8. Chief Executive Officer, National Authority – Member Secretary ;
9. Guard file.

Minutes of Meeting

3rd meeting of Executive Committee of National Authority

Venue: Krishna Hall, 4th floor, Jal Wing, Indira Paryavaran Bhawan, New Delhi

Time: 1100 hrs.

Date: 15th July 2019

All the present members of Executive Committee of National Authority were welcomed by the Chairman cum DGF & Special Secretary, MoEF&CC, Govt. Chief Executive Officer cum ADG (FC) ensured that the mandated quorum as per CAF Act 2016 is complete. The list of participants is provided at Annexure-I.

I. Confirmation of Minutes of 2nd meeting of Executive Committee of National Authority:

The minutes of 2nd meeting of Executive Committee of National Authority were confirmed.

II. Confirmation of Action Taken Report of 2nd meeting of Executive Committee of National Authority.

The Action Taken Report on the decisions of 2nd meeting of Executive Committee of National Authority were perused and noted.

III. Discussion & Decisions on Agenda Items for 3rd meeting:

a. Agenda No. 1: Annual Plan of Operation for the year 2019-20 of Chhattisgarh.

Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20 of Rs. 848.5104 crores which was approved by the Steering Committee of the State CAMPA was placed in the 3rd Executive Committee meeting. The component wise details of APO are as under:

Sr. No.	Component	Main Activities	Financial (in Crores Rs)
1	Mandatory works under FCA 1980	Compensatory Afforestation	230.8669
2	Activity under 80% of NPV Amount	SMC & maintenance of old plantation works	208.9358
3	Activity under 20% of NPV amount	Up gradation of forest roads and infrastructure requirements of frontline staff	56.5651
4	Activity under Interest Amount 60%	Modern Nurseries, AR, SMC, Silvicultural Operations etc.	347.7926
5	Activity under Interest Amount 40%	Salary of Staff and other office expenses	4.3500
TOTAL			848.5104

The APO for the year 2019-20 was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component-wise activities of the APO before the Committee.

The issue of unspent balance incorporated in the proposal was also discussed. Jt. CEO, National CAMPA pointed out that the proposal passed by the State Steering Committee is Rs 848.5104 crores and the same shall be the outlay of 2019-20 APO. The activities not undertaken in previous years may be made part of future APOs duly approved by the State Steering Committee. It was pointed out that many works provided in table I-F (Wildlife Management Plan) are without specific location which needs rectification.

In the APO for 2019-20, compensatory afforestation over 4968.129 hectare, additional compensatory afforestation of 3.33 ha, penal CA of 5.08 ha and plantation of dwarf medicinal plant species of 428.1888 ha has been proposed with outlay of Rs 91.65 ha. Similarly provision of Rs 3.5 crores for Catchment Area Treatment Plan, Rs 61.01 crores for Wildlife Management, Rs 0.44 crores for safety zone plantation, Rs 2.98 crores for soil moisture conservation works and Rs 0.78 crores for Avi Fauna development works have been proposed as new works along with Rs 67.42 crores for management of previous year plantation works. A total amount of Rs 230.8669 crores for mandatory works has been provided in the APO. It was advised to State CAMPA that mandatory works are site specific and shall be carried out on approved locations.

During deliberations it was mentioned that NPV component of CAMPA funds shall be used for augmenting soil and moisture regime of the area and priority shall be accorded to drought prone districts of the State. It was pointed out that activities supported under CAMPA funds must achieve verifiable objectives which can be quantified. Concepts of landscape level of management and integrated treatment of catchment may be adopted while framing Annual Plan of Operations.

During discussion following points were made relating to APO for 2019-20 for Chhattisgarh State Authority:

1. Details of compensatory afforestation carried out since 1980 has not been provided in the APO. These details have to be uploaded on the e-green watch portal of CAMPA.
2. As per rule 5(2) for 80% of NPV amount only two components namely soil moisture conservation works (Rs 153.93 crores) and maintenance of old plantations & other works (Rs 55.00 crores) have been proposed. Though details of location for SMC works have been provided but without specific activities and model of treatment of the catchment. The State CAMPA must prepare the detailed five year catchment treatment plan for each catchment site and mention the treatment model and keep it for record for monitoring purposes.
3. In part II (C) maintenance of previous CA has been taken up with a provision of Rs 67.4256 crores and another provision of Rs 55 crores has been made in part 2.1 for maintenance of old plantations & other works. If the provisioning is for maintenance of earlier plantations carried out through NPV components details shall be uploaded on e-green watch portal and all such record shall be kept for monitoring purpose.
4. Provision for Rs 36.5651 crores for WBM roads under 20% NPV is to be viewed according to CAF rules regarding permissible/not permissible activities. Creation of new roads in forest areas shall only be for the purpose of protection. The details with geo tag of such activity shall be maintained by the State CAMPA for record and future monitoring purpose.

5. A sum of Rs 20.00 crores from 20% component of NPV for providing basic facilities in forest staff colonies like compound wall, cement roads, drainage canal, drinking water facilities, solar lights etc. for frontline staff has been made. These activities were justified by the State Authorities on account of frontline staff needs and working in interior areas which are Naxalite affected. The details with geo tag of such activity shall be maintained by the State CAMPA for record and future monitoring purpose.
6. As per the APO, a provision of Rs 12.15 crores for vehicles have been kept from interest component of NPV which includes maintenance of existing strike force vehicles (Rs 7.50 crores), replacement of old strike force vehicles (Rs 3.15 crores) and general maintenance of vehicles (Rs 1.5 crores). As per CAF rules only those vehicles which are for mobility of frontline staff working for forest protection is admissible. Therefore, the amount in this component needs revision as per CAF rules.
7. The total interest component for State CAMPA is Rs 822.47 crores and APO for 2019-20 proposes expenditure of Rs 352.14 crores which is 42.81% of the total amount. The interest component is primarily for meeting cost of increased wage rates for mandatory works and other activities as referred in rule 5 (2) and (3). The state CAMPA shall rework the expenditure proposed in 2019-20 and rationalise the same with the provisions contained in CAF Rules 2018.
8. Inadequate provisions have been made for monitoring and evaluation of works under APO which may be enhanced.
9. A provision of Rs 13.98 crores has been made for protection from forest fire. Forest fire prevention and control is permissible and important activity which is to be in consonance with National Action Plan on Forest Fire, which has already been approved by Government of India in consultation with State Government in April 2018. The State Authority should come up with State Forest Fire Action Plan for next five years and propose activities from NPV component accordingly.
10. A provision of Rs 5.6815 crores has been kept for river bank plantations Mahanadi and others.
11. It was observed that activities under NPV funds & interest component are lacking details and are without mentioning locations. The details with locations along with geo tags shall be recorded and maintained by the State CAMPA of Chhattisgarh while implementing APO for 2019-20 for future monitoring purposes.
12. Removal of alien invasive species, improvement of growing stocks in Orange areas and other Silvicultural operations are positive feature of the APO.
13. Construction of boundary pillars shall be taken up for DGPS surveyed and settled boundaries with mention of latitude and longitude. The record of such boundary pillars are to be maintained by the State CAMPA of Chhattisgarh while implementing APO for 2019-20 for future monitoring purposes.
14. As per the provisions of CAF Rules 2018, the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of the State Authority. Certificate regarding consultation with Gram Panchayat has not been provided. The State Authority shall provide the same.

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15. The State Authority should ensure that the expenditure from funds vested with State CAMPA shall be done strictly in accordance with provisions of CAF Act and CAF Rules, as well as directions issued by any authority or Court in this regard.
16. It was also pointed that State Authorities shall provide certificate regarding non-overlapping of activities with other schemes taken up under CAMPA fund.

Decisions: The committee examined the proposal in light of the above restrictions and approved the APO subject to amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority for record. Viewing above observations, the APO (2019-20) for Chhattisgarh is approved in principle for an amount of Rs 848.5104 crores only subject to modifications as recommended above. The unspent balances of previous years mentioned in APO shall be part of activities to be taken up in subsequent year APOs. The approval shall be issued after receiving clarification regarding observations made above.

b. Agenda No. 2: Annual Plan of Operation for the year 2019-20 of Gujarat State Authority (Deferred agenda item no. 3 of 2nd meeting held on 24th April 2019)

The Gujarat APO 2019-20 was considered in the 2nd Executive Committee meeting on 24th April 2019. The financial outlay of initial APO for 2019-20 was Rs 256.47 crores. In the meeting issues regarding permissible/non-permissible activities contained in the APO like maintenance of Sanskriti Van, maintenance of eco-park, Van Chetana Kendra, salaries of technical staff etc. were raised by the members. The proposal was deferred and it was decided in the 2nd meeting of Executive Committee of National CAMPA on agenda item no. 3 that revised APO Shall be submitted by the State Authority. The decision of 2nd Executive Committee is quoted verbatim below:

“.....the CCA and Jt. CDO will examine the APO and the state CAMPA should provide details of activities separately. It was further decided by the Chairman EC to call the representative from Gujarat Forest Department along with the revised APO for discussion and finalisation in the Ministry.....”.

A meeting was convened regarding revised APO for financial year 2019-20 was called on 5th July 2019. The meeting was attended by the CCA MoEF&CC, Jt CEO National CAMPA, CEO National CAMPA, CEO State CAMPA Gujarat and PCCF cum HOFF Gujarat Forest Department. A report of Joint CEO regarding first APO was also placed in the meeting providing details of non-permissible activities inconsistent as per the provisions of the CAF Rules, 2018. The report of Jt. CEO was made part of agenda note of the 3rd meeting for appraisal of members of executive committee of National Authority. The revised APO provided by State Authorities were discussed in detail in the meeting on 5th July 2019. The revised APO still contained activities which were inconsistent and non-conforming with CAF rules. In the meeting it was decided that further revision and reframing of the APO for Gujarat State Authority is needed. The state authority were advised to reframe and revise the APO for 2019-20 as per provisions contained in rules 4 & 5 of the CAF Rules, 2018 and submit the same for examination. The second revision of APO for 2019-20 was presented on 15th July 2019 in the 3rd Executive Committee meeting of National Authority.

CEO, Gujarat State CAMPA and PCCF (HoFF), Department of Forest were present in the meeting. Revised Annual Plan of Operation for financial year 2019-20 was presented by the CEO, State CAMPA Gujarat. The outlay of the revised APO is Rs 259.970 crores instead of Rs 256.47 crores (as proposed earlier) with following break up:

Sr. No.	Component	Main Activities	Financial (in Crores Rs)
1	Mandatory works under FCA 1980	Compensatory Afforestation	35.0000
2	Activity under 80% of NPV Amount	Details of Activities	Rs in Crores
		Statement 2 (i)	
		Afforestation in urban, sub urban and	6.60

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**National Compensatory Afforestation,
Management & Planning Authority**

		rural areas to preserve traditional values and cultural heritage				
		Model plot for demonstration of Soil Moisture Conservation	1.34			
		Afforestation in degraded forest areas	5.4			
		Urban forestry in selected towns of Gujarat	1.87			
		Nursery Improvement	1.70			
		Silvicultural operations for improvement in prolific bamboo	2.35			
		Installation of 0.5MW solar stations in Narmada District	8.00			
		Narmada Riverbank treatment cum river rejuvenation-Bharat Van	15.00			
		Grassland Development	4.00			
		Seed Production Area	0.21			
		Bamboo setum	0.12			
		Medicinal Plantation at Narmada Riverbank-Arogya van	15.00			
		Sub total	61.59			
		Statement 2 (ii)				
		Soil Moisture Conservation Works	36.54			
		Statement 2 (iii) Wildlife Management				
		Habitat Improvement	24.90			
		Man Animal Conflict	3.11			
		Establishment of Rescue Centre	25.00			
		Sub total	53.01			
		Statement 2 (iv)				
		Forest Protection	20.01			
		Strengthening Peoples Participation for Forest Protection	16.31			
		Sub total	36.32			
3	Activity under 20% of NPV amount	Awareness Programme	2.20	14.9600		
		Documentation	0.96			
		ICT-GIS based planning for forest conservation and development	2.00			
		Capacity Building	5.00			
		Management of forest awareness centre	0.80			
				Interpretation Centre-Sulpaneswar Sanctuary	4.00	19.0500
				Construction of beat guard quarter	7.50	
				Construction of new forester quarter	3.50	
				Construction of new RFO Quarter	2.55	
				Construction of Range Office	5.00	
		Third party monitoring	0.50			
		Sub total	34.01			
4	Activity under Interest Amount 40%	Personal services	0.75	3.5000		
		Administrative expenses	0.75			
		Other Administrative expenses	0.50			
		Hiring of vehicles for forest protection	0.75			
		Renovation of Gujarat State CAMPA office	0.75			
TOTAL			259.9700			

The officials of Gujarat Forest Department reassured the Executive Committee that only forestry activities permissible as per provisions contained under the Compensatory Afforestation Funds Act 2016 and CAF Rules 2018 will be carried out through CAMPA funds.

During discussion following points were made relating to APO for 2019-20 for Gujarat State Authority:

1. The changes in activities as well as changed financial outlay of revised APO for 2019-20 is to be certified and approved by the State Steering Committee.
2. Details of compensatory afforestation carried out since 1980 has not been provided in the APO. These details have to be uploaded on the e-green watch portal of CAMPA for monitoring purposes.
3. Location details for compensatory afforestation works and other site specific mandatory works have not been provided. These details are to be uploaded on e-green watch portal of CAMPA for monitoring purposes.
4. It was clarified that NPV component could only be used for the ecological restoration of the forests lost due to diversion in the state. The NPV component cannot be utilised for creation of eco-tourism activities on forest land which are non-forestry activities in purpose. State authorities were also briefed about explanation 2 of the sub rule 4 of rule 5 of CAF Rules 2018 regarding mixing of monies. Non permissible activities in garb of forestry activities shall not be allowed by the State CAMPA which is responsible for implementation. The expenditure on development of Arogaya Van, Bharat Van and other facilities at tourist destination shall only be for ecological restoration which should not be mixed with other funds from other sources at the same location.
5. In case of bamboo development, the state government should prepare comprehensive bamboo development plan to supplement the efforts of National Bamboo Mission of Government of India.
6. Revamping of Interpretation Centre at Sulpaneswar Sanctuary shall be explored from some other funds rather State CAMPA.
7. A provision of Rs 20.01 crores has been made for barbed wire fencing, watch towers, boundary pillars etc. has been made in 80% of NPV component. The state CAMPA should ensure that the forest area in the State are properly demarcated and boundary pillars fixed and GPS coordinates of each boundary pillar are recorded in compliance of the Supreme Court order in Lafarge Judgement.
8. Inadequate provisions have been made for monitoring and evaluation of works under APO which may be enhanced.
9. A provision of Rs 2.85 crores has been made for protection from forest fire by constructing forest fire watch towers. Forest fire prevention and control is permissible and important activity which is to be in consonance with National Action Plan on Forest Fire, which has already been approved by Government of India in consultation with State Government in April 2018. The State Authority should come up with State Forest Fire Action Plan for next five years and propose activities from NPV component accordingly.
10. For the soil and water conservation activity Rs 36.54 crores from 80% of NPV funds have been provided. Geo coordinates of these activities should be recorded and uploaded on e-green watch portal.

11. It was observed that activities under NPV funds & interest component are lacking details and are without mentioning locations. The details with locations along with geo tags shall be recorded and maintained by the State CAMPA of Gujarat while implementing APO for 2019-20 for future monitoring purposes.
12. As per the provisions of CAF Rules 2018, the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of the State Authority. Certificate regarding consultation with Gram Panchayat has not been provided. The State Authority shall provide the same.
13. The State Authority should ensure that the expenditure from funds vested with State CAMPA shall be done strictly in accordance with provisions of CAF Act and CAF Rules, as well as directions issued by any authority or Court in this regard.
14. It was also pointed that State Authorities shall provide certificate regarding non-overlapping of activities with other schemes taken up under CAMPA fund.

Decision: The committee examined the proposal in light of above restriction and approved in principle the revised APO subject to the amendment for non-permissible activities referred above. The revised APO should be approved by the Steering Committee of State and the same shall be submitted to National Authority for record. The financial approval shall be issued after receiving the approved revised APO from the Steering Committee incorporating the clarification and observations made above.

c. Agenda No. 3: Annual Plan of Operation for the year 2019-20 of Mizoram State Authority

Annual Plan of Operation of State CAMPA of Mizoram for the year 2019-20 of Rs.19.2276 crores which was approved by the Steering Committee of the State was placed for consideration of Executive Committee of National Authority. The component wise details of APO are as under:

Sr. No.	Component	Main Activities	Financial (in Crores Rs)
1	Mandatory works under FCA 1980	Compensatory Afforestation	11.0169
2	Activity under 80% of NPV Amount	Natural Forest Management, Biodiversity Conservation etc.	1.0300
3	Activity under 20% of NPV amount	Establishment and maintenance of anti-poaching squad, Engagement of skilled and unskilled labour Awareness activities etc.	2.0784
4	Activity under Interest Amount 60%	Modern Nurseries, AR, SMC, Silvicultural Operations etc.	3.0613
5	Activity under Interest Amount 40%	Administrative expenses etc.	2.0408
TOTAL			19.2276

ere presented by the officials of Mizoram State Authority. Following are the main observations/issues/highlights of APO which was discussed in the meeting:

1. Issue regarding mismatch of few figures in abstract and main pages of APO was brought to the notice of Mizoram State Authority Officials. It was asked from officials of State Authorities to rectify the anomaly.
2. It was also observed that provisions made under NPV(80%) component is less than amount kept under 20% of NPV component. This misappropriation in outlay also need rectification from State Authorities.
3. Funding as incentive to community for management of Community/Natural Forest Management is not a permissible activity. Funds can only be provided for forest related activities for community managing natural forests as per section 5(2) of CAF Rules 2018.
4. Details with specific location regarding item no. 3, 4 & 5 of page 27 need submission from the State Authority. The location details shall be kept as record by State Authority also for monitoring purposes.

5. The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority shall redistribute the permissible activities accordingly. Similar rule applies for expenditure from interest component.
6. As per the provisions of CAF Rules 2018, the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of the State Authority. Certificate regarding consultation with Gram Panchayat has not been provided. The State Authority shall provide the same.
7. The State Authority should ensure that the expenditure from funds vested with State CAMPA shall be done strictly in accordance with provisions of CAF Act and CAF Rules, as well as directions issued by any authority or Court in this regard.

Decision: The committee examined the proposal in light of the above restriction and approved the APO subject to the amendment of non-permissible activities referred above. The budget of the APO should be revised accordingly and informed to the National Authority for record. The financial approval shall be issued after receiving the approved revised APO from the Steering Committee incorporating the clarification and observations made above.

d. Agenda No. 4: Annual Plan of Operation for the year 2019-20 of Maharashtra State Authority

Annual Plan of Operation of State CAMPA/State Authority of Maharashtra for the year 2019-20 of Rs.499.38 crores which was approved by the Steering Committee of the State on 5th April 2019 was placed for the consideration of executive committee of National Authority. The component wise details from APO is provided below:

Sr. No.	Component	Main Activities	Financial (in Crores Rs)		
1	Mandatory works under FCA 1980	Compensatory Afforestation	CA	41.17	73.47
				4.92	
			Afforestation as per other conditions	13.39	
			Maintenance of plantations	13.99	
2	Activity under 80% of NPV Amount	Artificial regeneration, wildlife management, forest protection, management of biological diversity and others	Artificial Regeneration	149.00	211.70
			Plantation protection	9.60	
			Forest Fire protection	14.70	
			Village relocation	20.00	
			Improvement of Wildlife Habitat	6.00	
			Man-animal conflict	6.50	
			Biodiversity management	7.50	
3	Activity under 20% of NPV amount	Residential and official buildings for frontline staff, conservation documentation of biodiversity, purchase and maintenance of equipment etc. and others.	Establishment of modern nurseries	2.00	51.77
			Documenting knowledge regarding biodiversity conservation	9.00	
			Residential and official building construction & maintenance & roads	31.02	
			Monitoring & Evaluation	3.00	
			Publicity & Others	3.75	

			SUB TOTAL	263.47
4	Activity under Interest Amount 60%	Incremental cost of CA, CAT, WL mgmt. etc. Proposal for relocation of villages, road side plantations, costal plantations etc. has been made	161.09	
5	Activity under Interest Amount 40%	Administrative expenses etc.	1.35	
TOTAL			499.38	

CEO of Maharashtra State Authority made a detailed presentation regarding various highlights of the APO for 2019-20. Explanation/justification regarding issues raised in circulated agenda notes was also provided in the power point presentation. During deliberations following points were observed:

1. Major focus of APO is voluntary relocation of villages from protected areas. A lump sum provision of Rs 20.00 crores in activities funded through 80% of NPV and Rs 112.00 crores from 60% of interest component has been kept. The detailed list of villages planned for relocation in 2019-20 has not been provided in the APO. The details shall be recorded and kept for record.
2. Support for preparation of working plans which is basic forestry function of State Forest Department Rs 50 lakhs has been kept. This is not permissible as this is prime and basic function of State Forest Department.
3. Reasons/justifications regarding Rs 50 lakhs for wages of additional labour was not provided. Activity for which these wage provision has been made has not been elaborated in the APO. The same needs clarification from the State Authorities.
4. A provision of Rs 30.2 corers has been kept for construction of type I, II & III quarters, maintenance of buildings and spill over works has been kept in the APO. Geo tagging of construction of buildings through CAMPA funds is needed and the same shall be uploaded on e-green watch portal.
5. Provisioning of Rs 5.0 crores has been done for fire fighting equipment, cutting and burning of fire lines and for wages of fire watchers. The fire management components shall be in tune with National Action Plan for forest fire management approved by MoEF&CC.
6. Biodiversity conservation works are reflecting at two places of APO and same shall be justified on account of overlapping nature of the both.
7. APO is silent on measurable outcomes after completion of activities which need elaboration as per CAF Rules, 2018.
8. Rule 6(b) was explained to the State Authorities that 40% interest accrued of CAMPA funds may be utilised for management of office establishment, hiring on lease buildings and residences specifically for

officials working for State CAMPA. CEO State Authority was advised to establish fully equipped State CAMPA.

9. The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority shall redistribute the permissible activities accordingly. Similar rule applies for expenditure from interest component.
10. As per the provisions of CAF Rules 2018, the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of the State Authority. Certificate regarding consultation with Gram Panchayat has not been provided. The State Authority shall provide the same.
11. The State Authority should ensure that the expenditure from funds vested with State CAMPA shall be done strictly in accordance with provisions of CAF Act and CAF Rules, as well as directions issued by any authority or Court in this regard.

Decision: The committee examined the proposal in light of the above restriction and approved the APO subject to amendment for non-permissible activities referred above. The budget for the APO for 2019-20 of Maharashtra State Authority should be revised accordingly and informed to the National Authority for record.

e. Agenda No. 5: Annual Plan of Operation for the year 2019-20 of Andhra Pradesh State Authority

Annual Plan of Operation of State CAMPA/State Authority of Andhra Pradesh for the year 2019-20 of Rs.306.79 crores which was approved by the Steering Committee of the State on 28th May 2019 was placed for examination and consideration of the Executive Committee of the National Authority. The component wise details of APO is provided below:

Sr. No.	Component	Main Activities	Financial (in Crores Rs)		
			CA		
1	Mandatory works under FCA 1980	Compensatory Afforestation	CA	30.81	40.42
			Additional & Penal CA	1.89	
			Safety zone	1.76	
			CAT	5.95	
2	Activity under 80% of NPV Amount	Afforestation, Forest Fire Prevention, Wildlife management, Protection of Plantation & forests, Information Technology and Communication (IT&C), Monitoring & Evaluation (M&E), Capacity Building (CB), infrastructure, Research and Development	247.60		
3	Activity under 20% of NPV amount				
4	Activity under Interest Amount 60%	Administrative expenses, Monitoring & Evaluation Expenditure, non-recurring management expenditure	14.98		
5	Activity under Interest Amount 40%				
6	Spill over liabilities of 2018-19		3.79		
TOTAL			306.79		

CEO, State Authority of Andhra Pradesh made a power point presentation on salient features of APO of Andhra Pradesh State CAMPA for financial year 2019-20. He also briefed regarding mutation & notification of non-forestland (NFL) in lieu of diversion of forestland in State of Andhra Pradesh. Scrutiny and examination of APO was carried out by the Regional Office, Bangalore and comments/observations were submitted by the DIG representing Regional Office. Chief Controller of Accounts, MoEF&CC raised the point regarding submission of APOs in a specified format as provided in CAF Rules 2018. During deliberations following points were observed:

1. The resource allocation as per rule 5 and 6 of CAF Rules 2018 has not been provided. Mainly activities taken up under NPV component and accrued interest component have not been further sub-divided in 80%-20% and 60%-40% components respectively.
2. As per observations of Regional Office, Bangalore; the outlay of APO shall be commensurate to capacity of State to utilise the funds and previous year utilisation shall be the guiding principle. There should not be reduction in allocation for forestry sector in State Budget due to flow of CAMPA funds. The APO shall clearly delineate measurable outcomes of each activity.
3. Details of location and forest diversion cases have not been provided in the APO regarding Compensatory Afforestation, Additional & Penal CA, Safety Zone & Catchment Area Treatment Plan.
4. Activities taken up under forest fire prevention & control shall be in consonance with the National Forest Fire Action Plan. The state authorities are advised to prepare a five year forest fire action plan and make provisioning in APOs according to the State Forest Fire Action Plan.
5. Afforestation activities under NPV component are without location details. Geo tagging of these afforestation activities shall be carried out and polygons of each patch needs uploading on e-green watch portal for record and monitoring works.
6. Overlap of activities taken up under forest protection like base camps, strike force for anti-poaching etc. with activities taken up in other forest protection scheme needs ascertaining and certificate of non-overlap need submission by the State Authority.
7. Construction of training hostel under capacity building is a non-permissible activity and the same shall be removed from APO.
8. The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority shall redistribute the permissible activities accordingly. Similar rule applies for expenditure from interest component.
9. As per the provisions of CAF Rules 2018, the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of the State Authority. Certificate regarding consultation with Gram Panchayat has not been provided. The State Authority shall provide the same.
10. The State Authority should ensure that the expenditure from funds vested with State CAMPA shall be done strictly in accordance with provisions of CAF Act and CAF Rules, as well as directions issued by any authority or Court in this regard.

Decision: The committee examined the proposal in light of the above restriction and approved the APO subject to amendment for non-permissible activities referred above. The budget of APO should be revised accordingly and informed to the National Authority for record. The financial approval shall be issued after receiving the approved revised APO from the Steering Committee of the state duly incorporating the clarification and observations made above.

f. Agenda No. 6: Annual Plan of Operation for the year 2019-20 of West Bengal State Authority

Annual Plan of Operation of State CAMPA of West Bengal for the year 2019-20 of Rs.73.2038 crores duly approved by the Steering Committee of the State and submitted vide letter dated 2nd May 2019 Component wise placed for examination of the executive committee of the National Authority. The details of APO is provided below:

Sr. No.	Component	Main Activities	Financial (in Crores Rs)		
1	Mandatory works under FCA 1980	Compensatory Afforestation	CA	2.8493	9.8194
			CAT	0.9701	
		Wildlife Management	Wildlife Management	6.0000	
2	Activity under 80% of NPV Amount	Artificial Regeneration Forest Protection, Supply of wood saving cooking devices and other forest produce saving devices, soil & Moisture conservation works and Monitoring & Evaluation	Artificial Regeneration	1.925	54.3084
			Forest Protection	44.9834	
			Supply of wood saving cooking devices and other forest produce saving devices	6.70	
			Soil & Moisture Conservation Works	0.15	
			Monitoring & Evaluation	0.55	
3	Activity under 20% of NPV amount	Construction of official building for front line staff and maintenance, Establishment, up gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials, purchase of computers and software and publicity and awareness.	Construction of official building for front line staff and maintenance	4.08	5.56
			Establishment, up gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0.43	
		Purchase of computer and software	1.00		

			Publicity & Awareness	0.05	
4	Activity under Interest Amount 60%	Disbursement of salaries and wages, TA/Da and other allowances Sitting Fees	Disbursement of salaries and wages	2.136	2.416
			TA/Da and other allowances	0.25	
			Sitting Fees	0.03	
5	Activity under Interest Amount 40%	Staff car, Office establishment and Contingencies	Staff car	0.40	1.10
			Office establishment	0.12	
			Office establishment	0.05	
			Office establishment	0.25	
			Office establishment	0.08	
			contingencies	0.20	
TOTAL				73.2038	

State Authority of West Bengal was not represented by any official in the meeting. The members of the Executive Committee members present in the meeting, it was decided to discuss the APO of State CAMPA of West Bengal for 2019-20. During deliberations following points were observed:

1. Allocations provided in Annual Budget Statement (Form VI) does not match with the details provided in the APO. The budget estimation is of Rs 70.06 crores whereas details in APO sum up to Rs 73.2038 crores. This issue needs clarification and rectification by the State Authority.
2. Afforestation activities relating to DPR of Namami Ganga project has not been incorporated in the State CAMPA APO from NPV (80%) funds. This prime activity needs due attention and incorporation in 80% of NPV component of the APO.
3. A meagre amount of Rs 9.1 lakhs has been kept for Monitoring and Evaluation of works carried out under CAMPA funds which is to be enhanced.
4. Purchase of agricultural equipment, purchase of searchlights, construction of toilets, implementation of micro-plans, purchase of LPG etc. under NPV component is a non-permissible activity as per the provisions contained in CAF Rules, 2018.
5. APO does not conform to form XII provided in the CAF Rules 2018.
6. The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority shall redistribute the permissible activities accordingly. Similar rule applies for expenditure from interest component.

7. As per the provisions of CAF Rules 2018, the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of the State Authority. Certificate regarding consultation with Gram Panchayat has not been provided. The State Authority shall provide the same.
8. The State Authority should ensure that the expenditure from funds vested with State CAMPA shall be done strictly in accordance with provisions of CAF Act and CAF Rules, as well as directions issued by any authority or Court in this regard.

Decision: The committee examined the proposal in light of the above restriction and approved the APO subject to the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority for record. The financial approval shall be issued after receiving the approved revised APO from the State Steering Committee incorporating the clarifications and observations made above.

g. Agenda No. 7: "Implementing the Central Asian Flyway National Action Plan with special focus on preparation of site-specific activity plan, capacity building, developing bird sensitivity map for setting up of wind energy and species action plans- Bombay Natural History Society"

A proposal was submitted by Bombay Natural History Society (BNHS) regarding implementing some of the activities proposed under National Action Plan for Central Asian Flyway. A power point presentation on finer details of the proposal was presented by Dr Dipak Apte, Director BNHS. The details of the proposal presented are provided below:

- The Central Asian Flyway (CAF), one among the nine flyways in the world, encompasses overlapping migration routes over 30 countries for different water birds linking their northernmost breeding grounds in Russia (Siberia) to the southernmost non-breeding (wintering) grounds in West and South Asia, the Maldives and the British Indian Ocean Territory. The major traditional wintering grounds for the water birds of the CAF are located in India. India provides *critical stopover and wintering sites*. Central Asian Flyway harbours at least 279 populations of 182 migratory water bird species, which breed, migrate, and winter within the region.
- To address those needs and to identify coordinated actions to conserve those species, Ministry of Environment, Forest and Climate Change (MoEF&CC) launched a five-year National Action Plan for the conservation of migratory species (2018 to 2023).
- The National Action Plan (hereinafter NAP) for conservation of migratory birds and their habitats states the national priority and specific actions required to ensure healthy populations of migratory species in India.

Main Objectives of the proposal:

- ✓ Developing site-specific actions and objectives related to conservation of migratory bird species and their habitats in Protected Area Plans and (Both Management and Working Plans) and details of action to be taken for the non-protected areas.
- ✓ Impart training to forest staffs and other stakeholders in various aspects of Migratory bird conservation
- ✓ Preparation of Bird sensitivity mapping for setting up of wind farms and energy sector in India
- ✓ Preparation of Single Species action plan for the 20 species prioritised in the National Action Plan.

As per the scheme, the main deliverables of the proposal are as under:

- Activity plans to be included in the protected area management plans or working plans for the prioritised CAF wetlands and land bird sites
- Activity plans for prioritised CAF non-protected wetlands and land bird sites
- Minimum 340 trained members (20 members in each of 17 states) from 17 states for successful implementation of the NAP
- A Comprehensive Bird sensitivity map and GIS Tool to guide for setting up of wind farms and transmission lines
- National Single Species action plan for 20 species prioritized in the NAP which will have the specific action for conservation of the species
- Standardized site-specific plan for Annual Water bird Census for each prioritized wetlands

As per the proposal, the outcome of the proposal will help State Governments in:

- ✓ Implementation of CAF Action plan and scientific management of the wetlands and land bird sites.
- ✓ Initiate the stakeholders' participation in wetland conservation. Addressing the site-specific protection and management issues, mainstreaming the biodiversity conservation initiatives related to water birds and framing the site-specific conservation strategies,
- ✓ Frontline staff and local stakeholders will get acquainted with the CAF, NAP and action to be taken for managing the wetlands for CAF Action Plan perspective.
- ✓ The information gathered through this study will be helpful for revisiting the Management Plans/Working Plans of these wetlands.
- ✓ The activities envisaged in the CAF Action Plan will be incorporated with timelines in the management/working plans of the selected wetlands and land bird sites.

As per the scheme the final outcome will help Government of India to fulfill the India's commitment on various international Conventions and agreements.

The time required for implementation is three years and the budget proposed for the following four components for three years is Rs. 3.754 crores as per table provided below.

(In crores Rs.)

Item wise details	Year 1	Year 2	Year 3	Total
Component 1- Site specific Management Plans	0.6203	0.5397	0.5585	1.7185
Component 2- Capacity Building	0.3525	0.4255	0.3782	1.1562
Component 3-Bird Sensitivity Mapping	0.2870	0.2335	0.0000	0.5205
Component 4-Single Species Action Plan	0.3588	0.0000	0.0000	0.3588
Total	1.6186	1.1987	0.9366	3.7540

The proposal was examined by the Wildlife Division of MoEF&CC and following comments have been provided:

- ✓ **Component 1:** Site specific activity plans for integrating NAP component in Protected Area Plans (Both Management and Working Plans) and activity plans for non-protected area: This activity is as per the CAF Action Plan under 2.1 and 2.5 of the Action Plan. The proposed activities would be helpful for long term implementation of the CAF National Action Plan as it facilitates funds for the activities through the Management & Working Plans.
- ✓ **Component 2:** Capacity building with respect to CAF: This component is as per the CAF Action Plan under Chapter 3 of the Action Plan. Capacity strengthening of staff is needed not only to understand CAF National Action Plan but also CAF international activities too.
- ✓ **Component 3:** Preparation of bird sensitivity mapping for setting up of wind farms in India-Though this is not directly indicated in the CAF Action Plan, the activities

undertaking under this component may help in better planning and habitat management for migratory birds. Further, bird sensitive map would be helpful in making guidelines for the energy sector which would guide and assist in fulfilling the activities under CMS Resolution 11.27.

- ✓ **Component 4:** Preparation of Single Species Action Plan for the 20 CAF Action Plan priority species – This is part of the CAF Action under Species conservation. Single species action plan may be helpful for recovery of threatened/near threatened species of birds, like other recovery programmes implemented by Wildlife Division.

ADG (WL) also provided input regarding positive aspect of such proposal in management of migratory bird species.

Decision: The proposal/scheme was accepted in principle with an outlay of Rs 3,754 crores. It was decided by the Executive Committee to recommend it for approval of the Governing Body of National Authority as per the provisions contained in section 14(1)(iv) of the Compensatory Afforestation Fund Act 2016. The programme division of this proposal will be the Wildlife Division of the MoEF&CC and monitoring & implementation of proposal shall be responsibility of Wildlife Division of MoEF&CC.

h. Agenda No. 8: "Project proposal for estimation of economic losses in real terms per hectare basis due to forest fire in Uttarakhand and Madhya Pradesh-Indian Council of Forestry Research & Education (ICFRE)"

Forest Protection Division of the Ministry of Environment Forest & Climate Change has submitted a proposal for estimation of economic losses in real terms per hectare basis due to forest fire in Uttarakhand and Madhya Pradesh. Forest fires are a major factor of environmental transformation in a wide variety of ecosystems. Apart from the effect on forest vegetation in forests where fire is natural part of the system, species are adapted to a natural fire regime and can benefit from the aftermath of a fire. However, where fire is not a natural part of the system the impact on the species can be negative that include direct and indirect loss.

There is no comprehensive data on different dimensions of fire such as area burned, loss of ecological, economic values and regeneration status on a regular basis in India. Based on the recommendation of the Parliamentary standing committee on Science and technology, Environment & Forest to Uttarakhand, Ministry of Environment, Forests & Climate Change vide their Letter dated 11.03.2017 requested ICFRE, Dehradun to submit a proposal for undertaking the study on Estimation of economic losses in real terms per hectare basis. A power point presentation on details of proposal was made by Dr Jeeva and Dr Sudheer of ICFRE.

Main objectives of the proposal are following:

- To quantify the forest losses in terms of total economic value i.e. monetary value on per hectare basis for the forest types in the states of Uttarakhand and Madhya Pradesh.
- Burnt Area assessment and severity classification due to forest fire for the states of Uttarakhand and Madhya Pradesh.
- Economic loss assessment of Terrestrial flora due to forest fire on per hectare basis for the respective states.
- Economic loss assessment of faunal diversity and habitat due to forest fire per hectare for the respective states.
- Economic loss assessment of hydrological changes on per hectare basis due to forest fire.
- Economic loss assessment of provisioning services and cultural value of forest produce loss due to forest fire on per hectare basis for specific forest types and will be extrapolated for the states.

Agencies involved:

The proposal being multi-disciplinary requires study from expert agencies. ICFRE, Dehradun will conduct the study in partnership with the following institutions:

i. Forest Survey of India, Dehradun :

The burnt area size, severity classification will be made by FSI in association with respective State Forest department.

ii. ICFR and its respective state Jurisdiction Institutes:

The forest cover and forest type map will be prepared from the pre-processed data used for ISFR 2017. Primary baseline data on Terrestrial floral-diversity will be

collected through extensive field survey in the study area during three seasons. Carbon stocks will be determined using the biomass value of three species multiplied by a factor ($C = \text{biomass} \times 0.475$) following Magnussen and Reed. The deliverables are Economic loss assessment of Terrestrial flora due to forest fire on per hectare basis for the respective states.

iii. Wildlife Institute of India, Dehradun:

Point count method will be adopted and points in each site will be laid to capture the bird diversity. Herpetological information will be gathered through direct sightings and indirectly such as gathering information during PRA/RRA with local community. To estimate monetary value of non-market goods those are used by the wild animals, birds and herpeto-fauna will be estimated through non-market valuation methods and participatory valuation method/replacement cost method. The deliverables are Economic loss assessment of faunal diversity and habitat due to forest fire per hectare for the respective states.

iv. National Institute of Hydrology, Roorkee:

A paired plot approach would be adopted in the study that involves use of two neighbouring plots (one burnt and another unburnt) where precipitation inputs, pre-burnt vegetation characteristics, soil and geological conditions, and other variables are similar/identical. The deliverables are Economic loss assessment of hydrological changes on per hectare basis due to forest fire

v. GB Pant National Institute of Himalayan Environment & Sustainable development, Almora:

Baseline data on revenue generated from various ecosystem goods such as timber, resin, NTFPs etc. will be taken from various sources (publications, Govt. records, SFD and Van Panchayats records etc.) The economic value of the provisioning services is a direct use value and will be estimated using market valuation methodologies based on quantities and prices available from standard market rates of respective State and will also be taken from published literature to estimate the loss apart from the direct market survey. The deliverables are Economic loss assessment of provisioning services and cultural value of forest produce loss due to forest fire on per hectare basis for specific forest types and will be extrapolated for the states

Project duration of the proposal is 24 months with project cost Rs. 3.78 Crores.

The above project has been vetted and recommended by Forest Protection Division of the Ministry of Environment, Forest & Climate Change. In the meeting CEO, National Authority mentioned that timeline of 24 months is on higher side and asked ICFRE scientist to liaison with FSI for obtaining satellite data and subsequent ground truthing in a shorter span of time. There is a need for submission of detailed proposal.

Decision: The proposal was accepted with an outlay of Rs 3.78 crores and it was decided by the Executive Committee to recommend it for approval of the Governing Body of National Authority as per the provisions contained in section 14(1) (iv) of the Compensatory Afforestation Fund Act 2016 after obtaining detailed project report (DPR). It was also decided that monitoring & implementation of proposal shall be responsibility of Forest Protection Division of MoEF&CC.

i. Agenda No. 9: "Execution of readiness activities for implementation of REDD+ in India-Indian Council for Forestry Research and Education(ICFRE)"

A proposal regarding readiness activities needed for COP decision (Decision 1. CP/16) requires developing countries aiming to undertake REDD+ activities was submitted by ICFRE by DDG (Research) & Project Director, ESIP. The proposal has been solicited from Forest Policy & Forest Protection Division of MoEF&CC. REDD+ is based on concept of "forest conservation, sustainable management of forests and enhancement of forest carbon stocks in developing countries". The COP Decision is for evolving following broad elements:

- ✓ A national REDD+ strategy or Action plan,
- ✓ A national forest reference emission level and/or forest reference level (FREL/FRL)
- ✓ A robust and transparent national Forest Monitoring System (NMRV) for the monitoring and reporting of the REDD+ activities
- ✓ A Safeguard Information System(SIS) for providing information on how safeguards are being addressed and respected throughout the implantation of the REDD+ activities, while respecting sovereignty.

Dr RS Rawat from ICFRE made a presentation in the meeting duly highlighting need of the proposal and nation's commitment on this COP decision. Main objective of the proposal with outlay are as under:

1. Development of Safeguard Information System for REDD+ through stakeholder construction processes with outlay of Rs.36.40 lakh.
2. Capacity building of State Forest Departments for developing State REDD+ action plans under National REDD+ strategy with outlay of Rs.120.06 lakh.
3. Development of REDD+ learning and knowledge sharing platform, web-based SIS module and networking of relevant stakeholders with outlay of Rs.30.00 lakh.
4. Capacity building of the stakeholders on various aspects of REDD+ including safeguards at regional level with outlay of Rs.40.00 lakh.

Cost of the Project: Rs.2.2646 crores

Timeline of the Project: 18 months

During discussion CEO asked to reduce the timeline of the proposal to 9 months.

Decision: The concept note and proposal with an outlay of Rs 2.2646 crores was accepted and in it was decided by the Executive Committee to recommend it for approval of the Governing Body of National Authority as per the provisions contained in section 14(1)(iv) of the Compensatory Afforestation Fund Act 2016. ICFRE will submit the detailed project/scheme with reduced time line of 9 months for consideration of Governing Body. It was also decided that monitoring of implementation & progress of proposal shall be responsibility of Forest Policy Division of MoEF&CC.

j. Agenda No.10: "Administrative matters of National Authority"

ADG (FC) cum CEO, National Authority brought to the notice of all the members of Executive Committee regarding transition from Adhoc CAMPA regime to National CAMPA. As per provision of Compensatory Afforestation Fund Act 2016, establishment of National Compensatory Afforestation Planning & Management Authority has already taken place and now functions & activities of Ad-hoc CAMPA is tapering off which is being taken over by the National Authority in this transient period.

The management of day to day works related with National CAMPA like organizing meetings of both Executive Committee & Governing Body at national level, maintenance of funds, scrutiny of Annual Plan of Operations, parliament related issues, reconciliation of receipts of compensatory levies on account of various diversion of forestland, other associated functions etc. are basically overlapping tasks which were earlier performed by the Adhoc CAMPA and now the same will be performed by the National Authority. An enlarged scope and function of National Authority as per section 3,8,9,14,15, chapter V& Chapter VI of the Compensatory Afforestation Fund Act 2016 has been envisaged. Section 31 of the CAF Act 2016 specifically provides for transfer of all assets and liabilities of Adhoc CAMPA to the National Body.

For seamless and smooth transition from winding up of Adhoc CAMPA and initiation of National CAMPA, it would be pertinent to maintain the continuation of staff working presently at various level of Adhoc CAMPA. Need of present staff/manpower working in different offices/levels is required due to being conversant with the functioning of CAMPA which will ensure efficient working of National Authority till sanctions of various posts and modalities of filling of such post is finalized in consultation and guidance of Ministry. Section 9 & 12 of the CAF rules of 2018 provides for appointment of officials and staff as well as respective pay & allowances. List of existing manpower with Adhoc CAMPA is placed at Annexure 1.

Along with requirement of manpower office space, vehicle requirement and other office requirements were also highlighted. Details of budgetary provisions for National Authority for 2019-20 is provided at Annexure 2. CCA of MoEF&CC present in the meeting asked for utilising budgetary provisions for functioning of National Authority.

Decision: The Executive Committee of National Authority approved following

- i. Empowered CEO, National Authority to make decisions regarding day to day management of Authority.
- ii. In the initial phase existing manpower working for Adhoc CAMPA at different levels/offices will be taken up in the National Authority on contractual basis from approved agencies/service providers of MoEF&CC on similar terms and conditions finalised by the Ministry.
- iii. Regarding office space possibility will be explored to accommodate National Authority in government owned building at central location near MoEF&CC on hire basis.
- iv. Two staff cars will be provided in the initial phase for day to day works. Furthermore, vehicles required will be as per entitlement of officials joining National Authority on deputation basis.

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- v. It was also decided that the organisational structure, no. of posts, proposed pay, modalities of recruitment etc. for different level of posts as per CAF Act provisions and as required for National Authority shall be finalised and placed for approval from the competent authority.

IV. Discussion & Decisions on Additional Agenda Items for 3rd meeting:

a. **Additional Agenda Item No. 1: "Enhanced Capacity Building of Stakeholders and State Governments on Forest Landscape Restoration and Reporting Mechanism on Bonn Challenge-IUCN"**

A proposal on above cited subject matter was received from National Afforestation & Eco-Development Board, MoEF&CC. The project proposal is to be initiated on pilot basis in five states. The basics of proposal were provided by Dr Vivek Saxena, IFS, country representative, IUCN. He briefed the members regarding concept being accepted by the Ministry and formally launched the programme during National Workshop on Land Degradation Neutrality.

In 2010, IUCN and partners developed the world of opportunity map world opportunity map which showcased that about 2 billion hectare of degraded land with potential of restoration is available globally. The Bonn Challenge is a global effort to bring 150 million hectares of the world's deforested and degraded land into restoration by 2020 and 350 million hectares by 2030.

The Government of India joined the Bonn Challenge pledge (At UNFCCC COP 21 at Paris in 2015) by agreeing to bring into restoration 13 million hectares of degraded land by 2020, and an additional 8 million hectares by 2030. This is one of the largest pledges from Asia.

Main objectives of the proposal is to create a holistic country level focus on forest landscape restoration and Bonn Challenge. Specific objectives of proposal includes:

- a) Support MoEF&CC in monitoring and assessing efforts on forest landscape restoration (FLR) undertaken in the states so as to create a database for reporting on Bonn Challenge from the country.
 - i. To facilitate developing a reporting mechanism
 - ii. Enabling reporting by States and compilation at the National level
- b) Capacity building of Indian states on FLR and Bonn Challenge- pilot rollout in 5 states- MP, Maharashtra, Haryana, Nagaland and Karnataka to begin with and scaling it up later on.
- c) Develop protocols for identification, prioritisation and monitoring of landscapes for FLR in pilot states using ROAM methodology.
- d) Jointly work in preparation of India's second progress report on Bonn Challenge.
- e) Organise the second chapter of the South Asia regional consultation on forest landscape restoration and Bonn Challenge in India and create a platform for best practices on FLR from the region.

The proposed project duration is 3.5 years with estimated budgeted cost of Rs 5.9 crores. The potential funding is from National CAMPA with co-financing from other relevant stakeholder Ministries and Departments. It was also pointed out that the project will demonstrate India's leadership role in South Asia on Bonn Challenge.


The proposal was discussed with remarks that the proposal needs a detailed project report with item wise breakup of each activity with a time line.

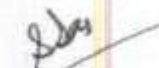
117

Decision: The proposal was accepted in principle and it was decided by the Executive Committee to recommend it for approval of the Governing Body of National Authority as per the provisions contained in section 14(1)(iv) of the Compensatory Afforestation Fund Act 2016. It was also decided that a detailed project report (DPR) shall be prepared by IUCN in consultation with the NAEB of MoEF&CC, who will be implementing Programme Division for this scheme in the Ministry.

The meeting ended with a vote of thanks.

XXXXXXXXXXXXXXXXXX


(S. Deshpande)
CEO, CAMPA 2
ADG (FC)


(Siddhanta Das)
DGf 2 SS.

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GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FOREST
ENVIRONMENT, FOREST & CLIMATE CHANGE

No.B.22018/1/2017-CAMPA/PCCF

Dated Aizawl, the July, 2019

To,

Inspector General of Forests,
Jt. CEO National Authority,
Ministry of Environment Forests & Climate Change,
(National CAMPA), Indira Paryavaran Bhawan,
Aliganj, Jor Bagh Road, New Delhi - 110003
Email: adhoc-campa-mef@nic.in

Subj: Re-submission of proposal under NPV fund under Mizoram State CAMPA APO (2019-2020)

Sir,

With reference to the subject mentioned above and pursuant to the discussion taken in the 3rd Meeting of Executive Committee of National CAMPA Authority held on 15th July, 2019 at Krishna Hall, Indira Paryavaran Bhawan, New Delhi, I am re-submitting herewith the proposal items under NPV component of Mizoram State CAMPA APO (2019-20) for your kind information and necessary action. After rectification / re-orientation of items under NPV Component, the total amount for proposal under NPV remains unchanged i.e. Rs. 310.84 lakhs. The revised breakup of proposal amount 80% & 20% of NPV, CA, CATP and others under Mizoram CAMPA APO is given below:-

S.No	Component	Amount (in Rs.)
1.	80% of NPV (A)	2,00,00,000
2.	20% of NPV (B)	1,10,84,000
3.	Compensatory Afforestation	9,35,58,745
4.	CATP	1,64,23,695
5.	Others	1,88,255
6.	CAF Interest (A) - Permissible activities for 60% of interest accrued	4,35,21,838
7.	CAF Interest (B) - Permissible activities for 40% of interest accrued	75,00,000
	Total :	19,22,76,533

Further, I am enclosing herewith the details of the proposal item permissible under 80% & 20% of NPV fund with detailed justification for your kind perusal.

Encl : Proposal enclosed.

Yours faithfully,

(Ch. MURALIDHAR RAO)
Principal Chief Conservator of Forests
Mizoram, Aizawl

1383/NA/19
31/07/2019
Mr. Nalish
Ms. Anjany


[Signature]
26/7/19

Memo No.B.22018/1/2017-CAMPA/PCCF/79

Dated Aizawl, the 22nd July, 2019

Copy to:

- 1) Dy. Inspector General of Forests (FC), MoEFCC (FC Division), Indira Paryavaran Bhawan, Aliganj, Jor Bagh Road, New Delhi – 110003,
Email: adhoc-campa-mef@nic.in
- 2) The Addl. Principal Chief Conservator of Forest (Central), Regional Office Shillong, Ministry of Environment Forest & Climate Change (North East Zone), Law-U-Sib, Lumbatngen, Near MTC Workshop, Shillong 793021,
Email: ro.shillong@gmail.com


Principal Chief Conservator of Forests
Mizoram, Aizawl

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

120

(Minimum wages @ Rs.380/-)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	113 ha	48770/ha	55,00,000	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide entry point activities to the communities managing these forest for the purpose of boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. Assistance for conservation of village forest encourage more and more villages to have their own village forests. While continuing assistance to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up. providing technical support to these village forests has to be a continuous process.
2	Biodiversity Conservation activity at Rengdil Lake under Kawrthah Forest Division		LS	10,00,000	Rengdil lake is rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures, maintenance of footpath, ecofriendly infrastructure already established is also very much required.
3	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000	Motorized/dugout boat are very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP.
4	Protection activity under sensitive territorial division and wildlife divisions	5 divisions	LS	10,00,000	Sensitive territorial and wildlife divisions such as Kolasib, Kawrthah, Tlabung, Khawzawl and Chhimtuipui may be provided with fund to intensify protection activity.
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.		LS	5,00,000	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat.
6	Construction of new forest check gate at Phainuam under Kolasib Forest Division.	1 no	8,00,000	8,00,000	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at phainuam is very essential for regulating transit.
7	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc.		LS	45,00,000	Awareness campaign for biodiversity conservation including forest fire prevention, conservation of wildlife, medicinal plant, NTFP and Climate change awareness activities are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc)with active participation of locals. Activities proposed under this item includes- 1.Preparation & display of hoarding, Signboards. 2.Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as through NGOs. 3.Awareness programmes and advertisement through print, electronic media and AIR.
8	Extension Activities including survey, demarcation, identification and documentation of bio-diversity such as flora and fauna in the form of pamphlet / book publication.		LS	12,00,000	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on bio-diversity conservation, environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity. (Faunal & floral)
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with NGOs and local people.
TOTAL				2,00,00,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

Proposal under NPV Fund : NPV (B) - Permissible activities under 20% of NPV

(Minimum wages @ Rs.380/-)

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S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	31 nos	11,400	42,40,800	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas.
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 2nos and Skilled - II 18nos)	20 nos	Skilled II @ Rs15,600 Unskilled @ Rs 11,400	36,43,200	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities.
3	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engaged as casual employee and the chowkider is staying in private house which is quite far from the FRH.
4	Construction of R.O Quarter at Thenzawl	1 no	15,00,000	15,00,000	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff.
5	Monitoring and Evaluation		LS	10,00,000	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level.
TOTAL				1,10,84,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

No. B. 22013 / 1/2017 - CAMPA/PCCF/79.

Dt. 22/7/19.



To,

Dy. Inspector General of Forests (FC),
Ministry of Environment Forest & Climate Change
Indian Payavaan Bhawan, (FC Div)
At. Gairi, Jor Bagh Road
New Delhi - 110003.

DEY (FC) (CAMPA)

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26/7/19

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Despatcher
Legal & FC Cell
PCCF's Office

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122

GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FOREST
ENVIRONMENT, FOREST & CLIMATE CHANGE

No.B.22018/1/2017-CAMPA/PCCF/79

Dated Aizawl, the 22nd July, 2019

To,

✓ Inspector General of Forests,
Jt. CEO National Authority,
Ministry of Environment Forests & Climate Change,
(National CAMPA), Indira Paryavaran Bhawan,
Aliganj, Jor Bagh Road, New Delhi - 110003
Email: adhoc-campa-mef@nic.in

Subj: Re-submission of proposal under NPV fund under Mizoram State CAMPA APO (2019-2020)

Sir,

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O/o IGF (DKS)
Dy.No. 21/11/2019
Date: 26.7.2019

S.No	Component	Amount (in Rs.)
1.	80% of NPV (A)	2,00,00,000
2.	20% of NPV (B)	1,10,84,000
3.	Compensatory Afforestation	9,35,58,745
4.	CATP	1,64,23,695
5.	Others	1,88,255
6.	CAF Interest (A) - Permissible activities for 60% of interest accrued	4,35,21,838
7.	CAF Interest (B) - Permissible activities for 40% of interest accrued	75,00,000
Total :		19,22,76,533

Further, I am enclosing herewith the details of the proposal item permissible under 80% & 20% of NPV fund with detailed justification for your kind perusal.

Encl : Proposal enclosed.

Yours faithfully,

(Ch. MURALIDHAR RAO)

Principal Chief Conservator of Forests
Mizoram, Aizawl

20/7/2019
Dy IGF
Ms. Sujy
Mr. Natesh
31/7/19

1579/NA/2019
31/07/2019

123

Memo No.B.22018/1/2017-CAMPA/PCCF/79

Dated Aizawl, the 22nd July, 2019

Copy to:

- 1) Dy. Inspector General of Forests (FC), MoEFCC (FC Division), Indira Paryavaran Bhawan, Aliganj, Jor Bagh Road, New Delhi – 110003,
Email: adhoc-campa-mef@nic.in

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Email: ro.shillong@gmail.com

Principal Chief Conservator of Forests
Mizoram, Aizawl

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

(Minimum wages @ Rs.380/)

129

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	113 ha	48770/ha	55,00,000	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide entry point activities to the communities managing these forest for the purpose of boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. Assistance for conservation of village forest encourage more and more villages to have their own village forests. While continuing assistance to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up. providing technical support to these village forests has to be a continuous process.
2	Biodiversity Conservation activity at Rengdil Lake under Kawrthah Forest Division		LS	10,00,000	Rengdil lake is rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures, <u>maintenance of footpath</u> , ecofriendly infrastructure already established is also very much required.
3	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000	<u>Motorized/dugout boat are</u> very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP.
4	Protection activity under sensitive territorial division and wildlife divisions	5 divisions	LS	10,00,000	Sensitive territorial and wildlife divisions such as Kolasib, Kawrthah, Tiabung, Khawzawl and Chhimtuipui may be provided with fund to intensify protection activity.
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.		LS	5,00,000	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat. <i>Rule 5C2) CK) Animal Rescue Centre and Veterinary treatment facility</i>
6	Construction of new forest check gate at Phainuam under Kolasib Forest Division.	1 no	8,00,000	8,00,000	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at phainuam is very essential for regulating transit. <i>20% Active</i>
7	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc.		LS	45,00,000	Awareness campaign for biodiversity conservation including forest fire prevention, conservation of wildlife, medicinal plant, NTFP and Climate change awareness activities are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc)with active participation of locals. Activities proposed under this item includes- 1.Preparation & display of hoarding, Signboards. 2.Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as through NGOs. 3.Awareness programmes and advertisement through print, electronic media and AIR.
8	Extension Activities including survey, demarcation, identification and documentation of bio-diversity such as flora and fauna in the form of pamphlet / book publication.		LS	12,00,000	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on bio-diversity conservation, environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity. (Faunal & floral)
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with NGOs and local people.
TOTAL				2,00,00,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

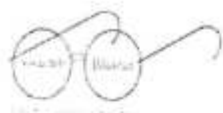
Proposal under NPV Fund : NPV (B) - Permissible activities under 20% of NPV

(Minimum wages @ Rs.380/-)

125

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	31 nos	11,400	42,40,800	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas.
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 2nos and Skilled - II 18nos)	20 nos	Skilled II @ Rs15,600 Unskilled @ Rs 11,400	36,43,200	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities.
3	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engaged as casual employee and the chowkider is staying in private house which is quite far from the FRH.
4	Construction of R.O Quarter at Thenzawl	1 no	15,00,000	15,00,000	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff.
5	Monitoring and Evaluation		LS	10,00,000	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level.
TOTAL				1,10,84,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram



GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FORESTS
MIZORAM::AIZAWL

No. B.20018/1/2017-CAMPA/PCCF/70

Dated Aizawl the 28th Jan, 2019

To,
Deputy Inspector General of Forests,
Ad-hoc CAMPA,
4th Floor, Block No. 3, CGO Complex,
New Delhi - 110003,
Tel No. (011)24368006 Fax (011) 24368007
Email : adhoc-campa-mcf@nic.in.

Sub : CAMPA - Mizoram - APO 2018-2019

Ref : 1) Your No. 15-2(24)/2018-CAMPA Dt. 27.11.2018
2) No. B.11021/9/2015-FST Dt. 07.12.2018
3) No. B. 11021/9/2015-FST Dt. 17.01.2019

Sir,

While referring to your letter cited under reference (1) above regarding Annual Plan of Operation 2018-19 for the State CAMPA Mizoram I wish to inform you that the Government of Mizoram vide reference (2) above had already constituted Mizoram CAMPA consisting of
a) Governing Body of the State Authority to be assisted by
b) Steering Committee of the State Authority
c) Executive Committee of the State Authority
and that the CEO of the State CAMPA is already being in placed under the same notification (copy enclosed for reference)

Further, and vide reference (3) above the State Government of Mizoram has also established a Special State Fund with details stating the head of accounts under which the monies received will be manage by the State CAMPA of Mizoram (copy enclosed for reference).

This office has also requested the AG Mizoram for opening the specific account into which the fund from adhoc - CAMPA would be transferred and consequently manage by the State Authority (copy enclosed for reference)

Therefore, I am requesting your office for concurrence and release of fund under APO 2018-2019 for the State of Mizoram.

Encl : As above.

Yours faithfully,
Liandawla
(LIANDAWLA)

Principal Chief Conservator of Forests (CAMPA)
Dated Aizawl the 28th Jan, 2019

Memo No. B.20018/1/2017-CAMPA/PCCF
Copy to :

- 1) Under Secretary to Govt. of Mizoram, Environment, Forests & Climate Change, Mizoram for his information.

Principal Chief Conservator of Forests (CAMPA)

ANNUAL PLAN OF OPERATION (APO) 2019-2020 FOR THE STATE OF MIZORAM

PART 1

Brief history & Past Performance

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

Location: Mizoram is located in the North Eastern corner of India and shares its boundaries with Assam, Manipur and Tripura and has very long international borders with Bangladesh and Myanmar. The total geographic area of the State is 21,087 sq.km, and lies between 21° 35' N latitudes and 92° 15' and 93° 29' E longitudes.

Forest Resources: Forests have been the most important natural resources to the people as 88.48 per cent of the geographical area of the State is under forest and tree cover (ISFR, 2017). In spite of comprising 0.64% geographical area of the country, Mizoram contributes 2.33% of the total forest and tree cover of the country. The per capita availability of forest and tree cover is 1.71 ha, which is quite high as compared to other states of the country.

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

Class	Area in Sq.km	Percentage of geographical area
Very Dense Forest (VDF)	131	0.62
Moderately Dense Forest (MDF)	5,861	27.80
Open Forest (OF)	12,194	57.84
Scrub	0	0.00
Non-Forest	2,895	13.74
Total	21,081	100.00

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

Forest types	Area in sq.km	Percent
2B/2S1 Pioneer Euporbiaceous Scrub	280.75	1.50
2B/C2 Cachar Tropical Semi-Evergreen Forest	4,675.93	25.03
2/2S1 Secondary Moist Bamboo Brakes	8,484.05	45.41
3C/C3b East Himalayan Moist Mixed Deciduous Forest	5,120.17	27.40
8B/C1 East Himalayan Subtropical Wet Hill Forest	6.82	0.04
9/C2 Assam Subtropical Pine Forest	116.28	0.62
Total	18,684.00	100

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

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

- b) **Compensatory afforestation, other forestry & related schemes (Physical & Financial) including CATP during last 5 years from State Fund.**
NIL
- c) **Forestry and other related schemes (Physical & Financial) and activities carried out in Mizoram in previous years from fund received under other scheme of Govt. of India.**

Scheme (CSS)	Physical	Financial Central Only (Rs. in lakhs)		
		2016-17	2017-18	2018-19
NAP	Afforestation with local people (Through VFDC)	673.95	579.72	590.42
GIM	Afforestation with local people (Through Revamped VFDC)	988.34	2000.00	2236.42
IFMS	Forest fire prevention & other related activities	131.29	66.00	86.37
NPCA (Wetland Conservation)	Wetland conservation through afforestation, SMC Measures awareness campaign etc.	58.53	98.46	117.2
NBM	Raising of Bamboo plantation with community involvement (Through VFDC)	462.86	492.75	514.04

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

Sl.No	Year	Area of forest diverted (Ha.)
1	1994-1995	0.92
2	1996-1997	54.24
3	1998-1999	43
4	1999-2000	5411.073
5	2000-2001	0.63
6	2001-2002	2.66
7	2002-2003	1.114
8	2003-2004	3.57
9	2004-2005	140.58
10	2009-2010	0.59435
11	2013-2014	384.031

12	2014-2015	75.4845
13	2016-2017	1523.6624
14	2017-2018	9.39
15	2018-2019	17.98
Total		7668.93

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

S.No	Year	Name of Project	Work Description	Area (in ha.)
1	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
2	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
3	2011-12	-NIL-		
4	2012-13	-NIL-		
5	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
		Tuivawl Bridge	Creation	0.2817
		Regeneration & Protection	Creation	57
6	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
		Tuivai Hydro Electric Power	1st Year maintenance	32.57
		Construction of Bridge over River Tuivawl	1st Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	1st Year maintenance	110.195

		20 MW Thermal Power Plant at Bairabi	1st Year maintenance	3.57
		Establishment of petrol pump at Sairang	1st Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of Serchhip Buarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
7	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	2nd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	2nd Year maintenance	3.57
		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Creation	27.93
		Improvement and Widening of Serchhip Buarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633
8	2016-17	New BG Railway Line between Bairabi - Sairang	Advanced work	46.555
		Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85
		Serlui Hydro Electric Power	3rd Year maintenance	632
		Tuivai Hydro Electric Power	3rd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	3rd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	3rd Year maintenance	3.57

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

		Tuirial Hydro Electric Project	Advanced work	346.5
		Bridge over Kawrawng lui	Advanced work	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98
10	2018-19	Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
		Establishment of petrol pump at Sairang	5th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	27.933
		Improvement and Widening of Serchhip Buarpui road	3rd Year maintenance	2
		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawng lui	Creation	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98
		Tuirial Hydro Electric Project	Advanced work	1462.5

The total area of CA which have been taken up under Mizoram State CAMPA Authority is **2904.7371 Ha.**

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

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

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

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA in lieu of forest land diverted in respect of various FCA Projects.

In compliance of the guidelines on State CAMPA and Ministry of Environment, Forests & Climate Change D.O letter No. 15-2(0)/2014-CAMPA dt. 18.9.2014, the State Environment & Forests Department engaged Third party / Independent Monitoring Agencies viz Association for Environment Preservation (ASEP) and Save Environment Association (SEVA) vide B.20018/23/2015-CAMPA/PCCF/6 dt. 30.03.2017. The Independent Monitoring Agency had conducted monitoring of works undertaken for the APO year 2016-17 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz C.E.P (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works is to be completed during the month of July 2019 as per the terms of reference of the MoU signed between the two parties. The evaluation report shall be submitted to the Ministry as soon as the Agency submitted their reports.

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

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

Govt. Of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt 18.2.2019 and this will cause escalation of afforestation costs.

PART 2

Activities to be undertaken for Compensatory Afforestation, CATP & Plantations other than CA.

Sl.No	Scheme	Amount without incremental costs (in Rs.)	Incremental costs (in Rs.)	Total Amount (in Rs.)	Page nos.
1	Compensatory Afforestation	93,558,745	37,804,035	1,31,685,061	01-19
2	CATP	15,693,636	6,393,708	22,087,336	20-23
3	Plantations other than CA (Dwarf Plantation)	1,33,762	54,493	1,88,255	24-26

PART 3**Activities to be undertaken from Net Present Value and Interest component.**

Sl.No	Scheme	Amount (in Rs.)	Page nos.
1	NPV (A) - Permissible activities under 80% of NPV	10,300,000	27
2	NPV (B) - Permissible activities under 20% of NPV	20,784,000	28
3	Activities to be taken up under Interest Component (A) - Incremental Cost under 60% Interest component.	44,252,236	29-53
4	Activities to be taken up under Interest Component (B) - Proposal under 40% Interest component.	7,500,000	54

Brief description of the Monitoring Work done by Independent Monitoring (Third Party) monitoring in the State

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA in lieu of forest land diverted in respect of various FCA Projects.

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

YEAR WISE TOTAL COMPENSATORY AFFORESTATION CARRIED OUT IN THE STATE SINCE 1980

S.No	Year	Name of Project	Work Description	Area(in ha.)
1	2	3	4	5
1	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
2	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
3	2011-12	-NIL-		
4	2012-13	-NIL-		
5	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
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		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of Serchhip Buarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591

7	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57
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		Improvement and Widening of Serchhip Buarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
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		Widening of NH-44-A (Lengpui-Langkaih)	Creation	56.633
Improvement of Chhumkhum - Chawngte Road	Creation	3.85		
Tuirial Hydro Electric Project	Advanced work	147.5		

9	2017-18	Serlui Hydro Electric Power	4th Year maintenance	632
		Tuivai Hydro Electric Power	4th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	4th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	4th Year maintenance	3.57
		Establishment of petrol pump at Sairang	4th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	27.933
		Improvement and Widening of Serchhip Buarpui road	2nd Year maintenance	2
		Tuirial Hydro Electric Project	2nd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona	1st Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	1st Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	1st Year maintenance	3.85
		Tuirial Hydro Electric Project	Advanced work	346.5
		Bridge over Kawrawng lui	Advanced work	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98
10	2018-19	Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
		Establishment of petrol pump at Sairang	5th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	27.933
		Improvement and Widening of Serchhip Buarpui road	3rd Year maintenance	2
		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawng lui	Creation	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98
Tuirial Hydro Electric Project	Advanced work	1462.5		

SUMMARY OF ANNUAL PLAN OF OPERATION (APO) 2019-20
UNDER STATE AUTHORITY OF MIZORAM

Amount in Rupees

Sl. No.	Activities	Amount	Total Amount	Head of Accounts
1	Compensatory Afforestation (CA) schemes (Maintenance) for 13 projects	1,27,92,177	1,27,92,177	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 18
2	Compensatory Afforestation (CA) schemes (Creation) for 1 project	4,01,39,043	4,01,39,043	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 19
3	Compensatory Afforestation (CA) schemes (Advance Work) for 2 projects	4,06,27,525	4,06,27,525	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 20
4	Catchment Area Treatment (CAT) Plan for 1 project (taken up as 3 phases)	1,64,23,695	1,64,23,695	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 02 Sub - Head : 21
5	Net Present Value (A) - Permissible activities for 80% of NPV	1,03,00,000	1,03,00,000	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 22
6	Net Present Value (B) - Permissible activities for 20% of NPV	2,07,84,000	2,07,84,000	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 23
7	CAF Interest (A) - Permissible activities for 60% of Interest accrued	4,35,21,838	4,35,21,838	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 05 Sub - Head : 24
8	CAF Interest (B) - Permissible activities for 40% of Interest accrued	75,00,000	75,00,000	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 05 Sub - Head : 25
9	Others (Dwarf plantation)	1,88,255	1,88,255	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 06 Sub - Head : 26
Total		19,22,76,533	19,22,76,533	

(Rupees Nineteen crore twenty two lakh seventy six thousand five hundred thirty three) only

ABSTRACT OF COST OF COMPENSATORY AFFORESTATION UNDER APO 2019-20

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency	Physical Target CA (in ha) for 2019-20	Status of Activity	PROPOSED TARGET / ALLOCATION DURING 2019-20				
							CA (in ha)	Incremental cost (in Rs.)	Original estimated cost (in Rs.)	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Diversion of 30 Sq. Km of forest land for Serlui 'B' Hydel Project	3020	3020	5882000	632	CA created, yearly maint. with allied activities are on progress (upto 5th yr maint. achieved)	632	1040904	2556440	3597344	
2	Diversion of 1600 ha. Of forest land for construction of Tuivai HEP by NEEPCO Ltd.	1600	1600	1000000	32.57	CA created, yearly maint. with allied activities are on progress (upto 5th yr maint. achieved)	32.57	53642	131746	185388	
3	Diversion of 110.195 ha. Of forest land for constructin of Champhai - Hnahlan - Khuangphah road in Champhai District of Mizoram	110.195	110.195	3942000	110.195	CA created, yearly maint. with allied activities are on progress (upto 5th yr maint. achieved)	110.195	181492	445738	627230	
4	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.4882	74.4882	7980442	27.933	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	27.933	52626	129107	181732	
5	Diversion of 0.9963 ha. Of forest land for uggradation and improvement of Serchhip to Buarpui road	0.9963	2.0	73920	2.0	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	2	3768	9244	13012	
6	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	591	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	591	1113444	2731602	3845046	

7	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	384.031	768.031	36617355	768.031	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	768.062	1447028	3549983	4997011	
8	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.488	74.488	7980442	46.55	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	46.555	87710	215177	302887	
9	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	56.633	56.633	2000454	56.633	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	56.633	106696	261758	368454	
10	Proposal for diversion of 3.85 ha. Of forest land for construction of MSRP-II Gr-I Chhumkhum - Chawngte road	3.85	3.85	411719	3.85	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	3.85	7253	17795	25048	
11	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	147.5	CA created, yearly maint. with allied activities are to be started from 2019-20	346.5	1100830	2703047	3803877	
12	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawng lui in Lunglei Forest Division, Mizoram	0.2424	0.2424	21587	0.2424	CA created, yearly maint. with allied activities are to be started from 2019-20	0.2424	771	1890	2661	
13	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung - Kawrpuichhuah Road.	4.98	4.98	532560	4.98	CA created, yearly maint. with allied activities are to be started from 2019-20	4.98	15821	38650	54670	

14	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	346.5	Advance work (preparatory works) achieved. CA to be created during 2019-20	432.5	3344523	8994832	12661438	
15	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	1462.5	Advance work (preparatory works) to be started during 2019-20	1462.5	16352945	40139043	56491988	
16	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	1521	1521	138968779	1521	Advance work (preparatory works) to be started during 2019-20	1521	12894582	31632693	44527275	
Total							6038.52	37804035	93558745	131685061	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No B.202/87-FC dt. 26.3.1991)

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 58,82,000 recovered from UA			2556440	10,40,904	35,97,344			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 42323265								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			2556440	10,40,904	35,97,344			
Status of the CA scheme	CA raised, Maintenance activity is going on (6th year maintenance during 2019-20)							Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Diversion of 30 Sq. km of forest land for Serlui 'B' Hydel Project	Kolasib	Bukpui, N.Hlimen	Eastern side of Serlui river covering part of Bukpui & N. Hlimen. The CA boudary runs along Serlui RRF on the west and Jhum land on the east.	Two times weeding including fire protection	Ha	632	3,780	23,88,960	5,320	1,540	33,62,240	
					Monitoring & Evaluation (2% of plantation cost)		632	76	48,032	106	30	66,992	
					Over head (5% of plantation cost)		632	189	1,19,448	266	77	1,68,112	
					TOTAL		632	4,045	25,56,440	5,692	1647	35,97,344	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-34/99-FC dt. 23.10.2001

Major Head : 2406	Forestry & Wildlife					FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4	Afforestation and Ecological Development					Approved CA Cost of Rs 10,00,000 recovered from UA				131746	53,642	1,85,388	
Minor Head : 103	State Compensatory Afforestation (SCA)					Fund utilized till 30-03-2019 - 21,81,122							
Sub-Head : 18	State Authority Mizoram					Proposed Fund allocation during the Year 2019-20 (-)				131746	53,642	1,85,388	
Status of the CA scheme	CA raised, Maintenance activity is going on (6th year maintenance during 2019-20)								Amount in Rupees				
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Diversion of 1600 ha. Of forest land for construction of Tuivai HEP by NEEPCO Ltd.	Darlawn	Suangpuilawn	Zawngin village on the side of Tuithlavar street and Khiangzawl ram	Two times weeding including fire protection	Ha	32.57	3,780	1,23,114.60	5,320	1,540	1,73,272	
					Monitoring & Evaluation (2% of plantation cost)		32.57	76	2,475.32	106	30	3,452	
					Over head (5% of plantation cost)		32.57	189	6,155.73	266	77	8,664	
					TOTAL		32.57	4,045	1,31,746	5,692	1647	1,85,388	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-31/2006-FC dt. 1.9.2008

Major Head : 2406	Forestry & Wildlife					FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4	Afforestation and Ecological Development					Approved CA Cost of Rs 39,42,000 recovered from UA				445738	1,81,492	6,27,230	
Minor Head : 103	State Compensatory Afforestation (SCA)					Fund utilized till 30-03-2019 - 73,79,447							
Sub-Head : 18	State Authority Mizoram					Proposed Fund allocation during the Year 2019-20 (-)				445738	1,81,492	6,27,230	
Status of the CA scheme	CA raised, Maintenance activity is going on (6th year maintenance during 2019-20)								Amount in Rupees				
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Diversion of 110.195 ha. Of forest land for construction of Champhai - Hnahlan-Khuangphah road in Champhai	Aizawl	Saitual	Eastern side of Tleu tiang, Hmuntha village area	Two times weeding including fire protection	Ha	110.195	3,780	4,16,537	5,320	1,540	5,86,237	
					Monitoring & Evaluation (2% of plantation cost)		110.195	76	8,375	106	30	11,681	
					Over head (5% of plantation cost)		110.195	189	20,827	266	77	29,312	
					TOTAL		110.195	4,045	4,45,738	5,692	1647	6,27,230	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

(12)

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-38/2012-FC dt. 23.7.2014

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 79,80,442 recovered from UA			129107	52,626	1,81,732			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 18,46,923								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			129107	52,626	1,81,732			
Status of the CA scheme	CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)						Amount in Rupees						
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitla ram, N.Serzawl village area.	Two times weeding including fire protection	Ha	27.933	4,320	1,20,671	6,080	1,760	1,69,833	
					Monitoring & Evaluation (2% of plantation cost)		27.933	86	2,402	122	36	3,408	
					Over head (5% of plantation cost)		27.933	216	6,034	304	88	8,492	
					TOTAL		27.933	4,622	1,29,107	6,506	1884	1,81,732	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 (Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 3-MZ B 107/2013-SHI/702-03 dt. 26.6.2014)

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 73,920 recovered from UA				9244	3,768	13,012	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 -1,32,240/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)				9244	3,768	13,012	
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								Amount in Rupees			
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
5	Diversion of 0.9963 ha. Of forest land for upgradation and improvement of Serchhip to Buarpui road.	Thenzawl	Serchhip	Degraded forest land at Tuihnial chhuah ram, Tlawng RRF.	Two times weeding including fire protection	Ha	2	4,320	8,640	6,080	1,760	12,160	
					Monitoring & Evaluation (2% of plantation cost)		2	86	172	122	36	244	
					Over head (5% of plantation cost)		2	216	432	304	88	608	
					TOTAL		2	4,622	9,244	6,506	1884	13,012	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000

Major Head : 2406	Forestry & Wildlife					FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4	Afforestation and Ecological Development					Approved CA Cost of Rs 6,98,88,270 recovered from UA				2731602	11,13,444	38,45,046	
Minor Head : 103	State Compensatory Afforestation (SCA)					Fund utilized till 30-03-2019 - 3,90,76,742/-							
Sub-Head : 18	State Authority Mizoram					Proposed Fund allocation during the Year 2019-20 (-)				2731602	11,13,444	38,45,046	
Status of the CA scheme	CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								Amount in Rupees				
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib	Darlawn, Zohmun, Ratu	Phaitlang ram, Bawkmual, Chhanchhuahna, Talanmual, hmunnghak, Ratu Ngaizel, Chalfilh, Zohmun	Two times weeding including fire protection	Ha	591	4,320	25,53,120	6,080	1,760	35,93,280	
					Monitoring & Evaluation (2% of plantation cost)		591	86	50,826	122	36	72,102	
					Over head (5% of plantation cost)		591	216	1,27,656	304	88	1,79,664	
					TOTAL		591	4,622	27,31,602	6,506	1884	38,45,046	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-97/2011-FC dt. 8.7.2013

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 3,66,17,355 recovered from UA			3549983	14,47,028	49,97,011			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 4,81,09,330/-								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			3549983	14,47,028	49,97,011			
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	Kolasib	Kolasib, Buhchang, Kawnpui, Bukpui	Buhchang, Tlangpui ram & Teipui lui ram & Darnam ram & Phulrawlian peng, Bukpui.	Two times weeding including fire protection	Ha	768.062	4,320	33,18,028	6,080	1,760	46,69,817	
					Monitoring & Evaluation (2% of plantation cost)		768.062	86	66,053	122	36	93,704	
					Over head (5% of plantation cost)		768.062	216	1,65,901	304	88	2,33,491	
					TOTAL		768.062	4,622	35,49,983	6,506	1884	49,97,011	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-38/2012-FC dt. 23.7.2014

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 79,80,442 recovered from UA			215177	87,710	3,02,887			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 30,95,201/-								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			215177	87,710	3,02,887			
Status of the CA scheme	CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)						Amount in Rupees						
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitla ram, N.Serzawl village area.	Two times weeding including fire protection	Ha	46.555	4,320	2,01,118	6,080	1,760	2,83,054	
					Monitoring & Evaluation (2% of plantation cost)		46.555	86	4,004	122	36	5,680	
					Over head (5% of plantation cost)		46.555	216	10,056	304	88	14,153	
					TOTAL		46.555	4,622	2,15,177	6,506	1884	3,02,887	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 8-71/2011-FC Dt. 27.12.2011

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 20,00,454 recovered from UA				261758	1,06,696	3,68,454	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 37,65,236/-							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)				261758	1,06,696	3,68,454	
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								Amount in Rupees			
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	Aizawl	Ratu	Tiangsam Ram, Kawipui chung, New Vervek Village area	Two times weeding including fire protection	Ha	56.633	4,320	2,44,655	6,080	1,760	3,44,329	
					Monitoring & Evaluation (2% of plantation cost)		56.633	86	4,870	122	36	6,909	
					Over head (5% of plantation cost)		56.633	216	12,233	304	88	17,216	
					TOTAL		56.633	4,622	2,61,758	6,506	1884	3,68,454	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 (Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No . 3-MZ B 017/2014-SHI /04-05 dt.13/4/2016

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 4,11,719 recovered from UA			17795	7,253	25,048			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 2,55,963/-								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			17795	7,253	25,048			
Status of the CA scheme	CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)						Amount in Rupees						
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Proposal for Diversion of 3.85 ha of forest land for construction of MSRP-II Gr-I Chhumkhum-Chawngte Road.	Aizawl	Darlawn	Sasaw Tlang, Sawleng village area	Two times weeding including fire protection	Ha	3.85	4,320	16,632	6,080	1,760	23,408	
					Monitoring & Evaluation (2% of plantation cost)		3.85	86	331	122	36	470	
					Over head (5% of plantation cost)		3.85	216	832	304	88	1,170	
					TOTAL		3.85	4,622	17,795	6,506	1884	25,048	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 6,98,88,270 recovered from UA			2703047	11,00,830	38,03,877			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 1,67,17,065/-								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			2703047	11,00,830	38,03,877			
	Status of the CA scheme	CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Darlawn	Darlawn	N.Serzawl,Phaitlang ram, Chhanchhuahna ram tlak lam	Two times weeding including fire protection	Ha	346.5	7,290	25,25,985	10,260	2,970	35,55,090	
					Monitoring & Evaluation (2% of plantation cost)		346.5	146	50,589	205	59	71,033	
					Over head (5% of plantation cost)		346.5	365	1,26,473	513	148	1,77,755	
					TOTAL		346.5	7,801	27,03,047	10,978	3177	38,03,877	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-97/2011-FC dt. 8.7.2013

Major Head : 2406	Forestry & Wildlife				FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20			
Sub Major Head : 4	Afforestation and Ecological Development				Approved CA Cost of Rs 21,587 recovered from UA			1890	771	2,661			
Minor Head : 103	State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 - 11,695/-								
Sub-Head : 18	State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)			1890	771	2,661			
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)						Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram.	Lunglei	Lunglei	Ramhuai lui (Minzau Ram)	Two times weeding including fire protection	Ha	0.2424	7,290	1,767	10,260	2,970	2,487	
Monitoring & Evaluation (2% of plantation cost)						0.2424	146	35	205	59	50		
Over head (5% of plantation cost)						0.2424	365	88	513	148	124		
					TOTAL		0.2424	7,801	1,890	10,978	3177	2,661	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 (Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .3-MZ C 067/2016-SHI/998-99 dt.12/6/2018)

Major Head : 2406	Forestry & Wildlife					FUND POSITION			Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20		
Sub Major Head : 4	Afforestation and Ecological Development					Approved CA Cost of Rs 5,32,560 recovered from UA			38650	16,020	54,670		
Minor Head : 103	State Compensatory Afforestation (SCA)					Fund utilized till 30-03-2019 - 2,40,268/-							
Sub-Head : 18	State Authority Mizoram					Proposed Fund allocation during the Year 2019-20 (-)			38650	16,020	54,670		
Status of the CA scheme	CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)							Amount in Rupees					
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION Incremental cost per ha. (col 11-9) Amount @ Rs. 380/- manday (col. 8x11)		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung-Kawrpuchhuah Road.	Lunglei	Lunglei	Sasaw Tiang, Darlawn Forest Range	three times weeding, vacancy filling, fire protection	Ha	4.98	7,250	36,105	10,260	3,010	51,095	
					Monitoring & Evaluation (2% of plantation cost)		4.98	146	727	205	59	1,021	
					Over head (5% of plantation cost)		4.98	365	1,818	513	148	2,555	
					TOTAL		4.98	7,761	38,650	10,978	3217	54,670	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 6,98,88,270 recovered from UA				8994832	36,66,606	1,26,61,438	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 -							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)				8994832	36,66,606	1,26,61,438	
Status of the CA scheme		CA raised, Maintenance activity is going on (Advance work)							Amount in Rupees				
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib			Survey, dsemarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	Ha	432.5	19,440	84,07,800	27,360	7,920	1,18,33,200	
					Monitoring & Evaluation (2% of plantation cost)		432.5	388.8	1,68,156	547	158	2,36,578	
					Over head (5% of plantation cost)		432.5	968.5	4,18,876	1,368	400	5,91,660	
					TOTAL		432.5	20,797.3	89,94,832	29,275	8,478	1,26,61,438	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000

Major Head : 2406	Forestry & Wildlife					FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4	Afforestation and Ecological Development					Approved CA Cost of Rs 6,98,88,270 recovered from UA				40139043	1,63,52,945	5,64,91,988	
Minor Head : 103	State Compensatory Afforestation (SCA)					Fund utilized till 30-03-2019 - 30421170							
Sub-Head : 18	State Authority Mizoram					Proposed Fund allocation during the Year 2019-20 (-)				40139043	1,63,52,945	5,64,91,988	
Status of the CA scheme		CA raised, Maintenance activity is going on (Creation)								Amount in Rupees			
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl	Darlawn, Khawruhlian	Hmunghak, Buhban, Khanpui, Chhanchhuahna, N.Serzawl	Alignment, digging of pits, carriage to planting site, planting, souring, weeding 4 times, fire protection and watch & ward.	Ha	1462.5	25,650	3,75,13,125	36,100	10,450	5,27,96,250	
					Monitoring & Evaluation (2% of plantation cost)		1462.5	513	7,50,263	722	209	10,55,925	
					Over head (5% of plantation cost)		1462.5	1,282.5	18,75,656	1,805	523	26,39,813	
					TOTAL		1462.5	27,445.5	4,01,39,043	38,627	11181.5	5,64,91,988	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

(Based on Forest Clearance conveyed by the MoEFCC, Gol under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000

Major Head : 2406		Forestry & Wildlife				FUND POSITION				Original cost for 2019-20	Incremental cost for 2019-20	Total Cost for 2019-20	
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of Rs 13,89,68,779 recovered from UA				31632693	1,28,94,582	4,45,27,275	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 -							
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20 (-)				31632693	1,28,94,582	4,45,27,275	
Status of the CA scheme		CA raised, Maintenance activity is going on (Advance work)								Amount in Rupees			
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount @ Rs. 270/- manday (col. 8x9)	Revised cost per ha. @ Rs.380 /- manday	PROPOSED ALLOCATION		REMARKS
											Incremental cost per ha. (col 11-9)	Amount @ Rs. 380/- manday (col. 8x11)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Diversions of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	Aizawl	Darlawn, Suangpuilawn, Khawruhlian, Phuaibuang, Ratu	Sawheng, Chhanchhuahna, Lailak, Sunhluchhip, Khawruhlian, Khanpui, Pehlawn, Buhban, Lungsum, Zawngin, Luan gpawn, Phullen.	Survey, demarcation area, preparation, fireline celling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	Ha	1521	19,440	2,95,68,240	27,360	7,920	4,16,14,560	
					Monitoring & Evaluation (2% of plantation cost)		1521	388.8	5,91,364.8	547	158	8,31,987	
					Over head (5% of plantation cost)		1521	968.5	14,73,088.5	1,368	400	20,80,728	
					TOTAL		1521	20,797.3	3,16,32,693	29,275	8,478	4,45,27,275	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 380 vide No. B.14015/4/2010-LESDE/268 dt. 18.2.2019 which results in escalation of a CA cost per hectare.

ABSTRACT OF PROPOSAL FOR UNDERTAKING CATCHMENT AREA TREATMENT PLAN (CATP) UNDER APO 2019-20

Object Head	Name of FCA Project	District	Range	Name of Scheme/ Location	Total cost funded by UA (in Rs.)	Status of Activity	Physical Target (Ha.)	Incremental cost for 2019-20 (Rs.)	Original cost for 2019-20 (Rs)	Proposed Allocation for 2019-20 (Rs.)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Saipum, Khawruhlian, Sadar	CATP, Plantation at Suarhliap, Theichangbung, Berawlul, Sakawrhmutuai ram & Mualkir ram		Plantation created and achieved upto 3rd year maintenance. 4th year maintenance is to be done during 2019-20.	1073	1768089	4339856	6107945	
2	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang		2nd year maintenance of plantation to be done during 2019-20.	750	1235850	3033450	4269300	
3	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang		Creation of plantation to be done during 2019-20.	800	3389760	8320320	11710080	
	Total				59788730		2623	6393699	15693626	22087325	

Note : Govt. Of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide Notification No. B.14015/4/2010-LESDE/268 dt. 18.2.2019

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP (4th year maintenance of afforestation)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram														Name of User Agency : Powergrid Corporation of India Ltd.	
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks	
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
A	4th YEAR MAINTENANCE OF AFFORESTATION														
i)	Weeding 2 times including vacancy filling	3240	1073	3476520	1073		4560	1073	4892880	3476520	1416360	1073	4892880	The total physical target is 14220 ha. However, the target is taken up in phase wise	
ii)	Fire protection measures	540	1073	579420	1073		760	1073	815480	579420	236060	1073	815480		
	Sub Total	3780	1073	4055940	1073		5320	1073	5708360	4055940	1652420	1073	5708360		
	Monitoring & evaluation (2% of Plantation cost)	75.6	1073	81119	1073		106.4	1073	114167.2	81119	33048	1073	114167		
	Overheads (5% of Plantation cost)	189	1073	202797	1073		266	1073	285418.0	202797	82621	1073	285418		
	Total	4045	1073	4339856	1073	36520950	5692.4	1073	6107945	4339856	1768089	1073	6107945		

(Rupees Sixty one lakh seven thousand nine hundred forty five only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP (2nd year maintenance of afforestation)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram					Name of User Agency : Powergrid Corporation of India Ltd.									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	2ND YEAR MAINTENANCE OF AFFORESTATION													
i)	Weeding 2 times including vacancy filling	3240	750	2430000	750		4560	750	3420000	2430000	990000	750	3420000	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	750	405000	750		760	750	570000	405000	165000	750	570000	
	Sub Total	3780	750	2835000	750		5320	750	3990000	2835000	1155000	750	3990000	
	Monitoring & evaluation (2% of Plantation cost)	75.6	750	56700	750		106.4	750	79800.0	56700	23100	750	79800	
	Overheads (5% of Plantation cost)	189	750	141750	750		266	750	199500.0	141750	57750	750	199500	
	Total	4045	750	3033450	750	15189300	5692	750	4269300	3033450	1235850	750	4269300	

(Rupees Forty two lakh sixty nine thousand three hundred only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

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DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP (Creation)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram					Name of User Agency : Powergrid Corporation of India Ltd.									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	CREATION OF AFFORESTATION													
i)	Site preparation	4320	800	3456000	800		6080	800	4864000	3456000	1408000	800	4864000	
ii)	Weeding 2 times including vacancy filling	4860	800	3888000	800		6840	800	5472000	3888000	1584000	800	5472000	The total physical target is 14220 ha. However, the target is taken up in phase wise
iii)	Fire protection measures	540	800	432000	800		760	800	608000	432000	176000	800	608000	
	Sub Total	9720	800	7776000	800		13680	800	10944000	7776000	3168000	800	10944000	
	Monitoring & evaluation (2% of Plantation cost)	194.4	800	155520	800		273.6	800	218880.0	155520	63360	800	218880	
	Overheads (5% of Plantation cost)	486	800	388800	800		684	800	547200.0	388800	158400	800	547200	
	Total	10400.4	800	8320320	800	16640640	14638	800	11710080	8320320	3389760	800	11710080	

(Rupees One crore seventy one lakh eighty only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

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GENERAL ABSTRACT FOR COST OF UNDERTAKING DWARF PLANTATION UNDER APO 2019-20 UNDER MIZORAM STATE AUTHORITY

Physical Target : in Ha

Financial : in Rs.

Object Head	Name of FCA Project proposal	District	Range	Name of Scheme/ Location	Total cost funded by user Agency	Fund utilized till 30.3.2019	Status of Activity	Physical Target	Incremental cost for 2019-20	Original cost for 2019-20	Proposed Allocation for 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
1	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantatin under 400 KV Transmissin Line		1539073	Dwarf plantation created and achieved upto 4th year maintenance	8.5	14002	34380	48385	
2	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantatin under 400 KV Transmissin Line		413607	Dwarf plantation created and achieved upto 3th year maintenance	21.5	40488	99382	139870	
	Total				2691630	1952680		30	54490	133762	188255	

DETAIL HEAD : 06 (OTHERS)

ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (5th year maintenance)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram														Name of User Agency : Powergrid Corporation of India Ltd.	
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks	
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
A	5th YEAR MAINTENANCE OF DWARF PLANTATION														
i)	Weeding 2 times	3240	8.5	27540	8.5		4560	8.5	38760	27540	11220	8.5	38760	The total physical target is 30 ha. However, the target is taken up in phase wise	
ii)	Fire protection measures	540	8.5	4590	8.5		760	8.5	6460	4590	1870	8.5	6460		
	Sub Total	3780	8.5	32130	8.5		5320	8.5	45220	32130	13090	8.5	45220		
	Monitoring & evaluation (2% of Plantation cost)	75.6	8.5	643			106.4	8.5	904.4	643	262	8.5	904		
	Overheads (5% of Plantation cost)	189	8.5	1607			266	8.5	2261.0	1607	655	8.5	2261		
	Total	4045	8.5	34383	8.5	413606	5692	8.5	48385	34383	14002	8.5	48385		

(Rupees Forty eight thousand three hundred eighty five only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

DETAIL HEAD : 06 (OTHERS)

ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (4th year maintenance)

Physical Target : in Ha

Financial : in Rs.

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram				Name of User Agency : Powergrid Corporation of India Ltd.										
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]	PROPOSED ALLOCATION [Phy Col. 13] [Fin Col. 11+12]		Remarks
		Cost/Ha (Rs. 270/man day)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/mandav)	Phy	Fin	Fin	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A	4th YEAR MAINTENANCE OF DWARF PLANTATION													
i)	Weeding 2 times	3510	21.5	75465	21.5		4940	21.5	106210	75465	30745	21.5	106210	The total physical target is 30 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	810	21.5	17415	21.5		1140	21.5	24510	17415	7095	21.5	24510	
	Sub Total	4320	21.5	92880	21.5		6080	21.5	130720	92880	37840	21.5	130720	
	Monitoring & evaluation (2% of Plantation cost)	86.4	21.5	1858	21.5		121.6	21.5	2614.4	1858	757	21.5	2614	
	Overheads (5% of Plantation cost)	216	21.5	4644	21.5		304	21.5	6536.0	4644	1892	21.5	6536	
	Total	4622	21.5	99382	21.5	1539074	6506	21.5	139870	99382	40488	21.5	139870	

(Rupees One lakh thirty nine thousand eight hundred seventy only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

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

(Minimum wages @ Rs.380/)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	113 ha	48770/ha	55,00,000	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide incentives to the communities managing these forest for the purpose of boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. Assistance for conservation of village forest encourage more and more villages to have their own village forests. While continuing assistance to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up, providing support and assistance to these village forests has to be a
2	Biodiversity Conservation activity at Rengdil Lake under Kawrthah Forest Division		LS	10,00,000	Rengdil lake is rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures, maintenance of footpath, ecofriendly infrastructure already established is also very much required.
3	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000	Motorized/dugout boat are very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP.
4	Protection activity under sensitive territorial division and wildlife divisions	5 divisions	LS	10,00,000	Sensitive territorial and wildlife divisions such as Kolasib, Kawrthah, Tiabung, Khawzawl and Chhimtuipui may be provided with fund to intensify protection activity.
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.		LS	5,00,000	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat.
6	Construction of new forest check gate at Phainuam under Kolasib Forest Division.	1 no	8,00,000	8,00,000	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at phainuam is very essential for regulating transit.
	TOTAL			1,03,00,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

Proposal under NPV Fund : NPV (B) - Permissible activities under 20% of NPV

(Minimum wages @ Rs.380/-)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	31 nos	11,400	42,40,800	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas.
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 2nos and Skilled - II 18nos)	20 nos	Skilled II @ Rs15,600 Unskilled @ Rs 11,400	36,43,200	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities.
3	Awareness activities for forest, wildlife and biodiversity conservation		LS	45,00,000	Awareness campaign for forest fire prevention, forest, wildlife, biodiversity protection and climate change are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc)with active participation of locals. Activities proposed under this item includes- 1.Preparation & display of hoarding, Signboards. 2.Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as
4	Extension Activities including publication of reading materials on forest and wildlife conservation, climate change, biodiversity etc.		LS	12,00,000	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity (Faunal &
5	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with
6	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engaged as casual employee and the chowkider is staying in private house which is quite far from the FRH.
7	Construction of R.O Quarter at Thenzawl	1 no	15,00,000	15,00,000	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff.
8	Monitoring and Evaluation		LS	10,00,000	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level.
	TOTAL			2,07,84,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

ABSTRACT OF INCREMENTAL COST FOR CA UNDER APO 2019-20
ON PROPOSAL UNDER CAF INTEREST (CA) UNDER MIZORAM STATE AUTHORITY

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency (Rs.)	Physical Target CA (in ha)	Incremental cost (in Rs.) due to increased wage rate from Rs. 270 to Rs. 380
1	2	3	4	5	6	9
1	Diversion of 30 Sq. Km of forest land for Serlui 'B' Hydel Project	3020	3020	5882000	632	1040904
2	Diversion of 1600 ha. Of forest land for construction of Tuivai HEP by NEEPCO Ltd.	1600	1600	1000000	32.57	53642
3	Diversion of 110.195 ha. Of forest land for constructin of Champhai - Hnahlan - Khuangphah road in Champhai District of Mizoram	110.195	110.195	3942000	110.195	181492
4	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.4882	74.4882	7980442	27.933	52626
5	Diversion of 0.9963 ha. Of forest land for uggradation and improvement of Serchhip to Buarpui road	0.9963	2.0	73920	2.0	3768
6	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	591	1113444
7	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	384.031	768.031	36617355	768.031	1447028
8	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.488	74.488	7980442	46.55	87710
9	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	56.633	56.633	2000454	56.633	106696

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10	Proposal for diversion of 3.85 ha. Of forest land for construction of MSRP-II Gr-I Chhumkhum - Chawngte road	3.85	3.85	411719	3.85	7253
11	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	147.5	1100830
12	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawng lui in Lunglei Forest Division, Mizoram	0.2424	0.2424	21587	0.2424	771
13	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung - Kawrpuichhuah Road.	4.98	4.98	532560	4.98	16021
14	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	346.5	3666606
15	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	69888270	1462.5	16352945
16	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	1521	1521	138968779	1521	12894582
	Total					38126318

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical target in Ha.

Financial in Rs.

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Physical Target to be achieved (in Ha.)	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	
1	Diversion of 30 Sq. km of forest land for Serlui 'B' Hydel Project	Kolasib	Bukpui, N.Hlimen	Eastern side of Serlui river covering part of Bukpui & N. Hlimen. The CA boudary runs along Serlui RRF on the west and Jhum land on the east.	Two times weeding including fire protection	632	1,540	9,73,280
					Monitoring & Evaluation (2% of plantation cost)	632	30	18,960
					Over head (5% of plantation cost)	632	77	48,664
					TOTAL	632	1,647	10,40,904

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
2	Diversion of 1600 ha. Of forest land for construction of Tuival HEP by NEEPCO Ltd.	Darlawn	Suangpuiawn	Zawngin village on the side of Tuithlavar street and Kiangzawl ram	Two times weeding including fire protection	32.57	1,540	50,158
					Monitoring & Evaluation (2% of plantation cost)	32.57	30	977
					Over head (5% of plantation cost)	32.57	77	2,508
					TOTAL	32.57	1,647	53,642

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha. (col 11-9)	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
3	Diversion of 110.195 ha. Of forest land for construction of Champhai -Hnahlan-Khuangphah road in Champhai District of Mizoram	Aizawl	Saitual	Eastern side of Tieu tlang, Hmuntha village area	Two times weeding including fire protection	110.195	1,540	1,69,700
					Monitoring & Evaluation (2% of plantation cost)	110.195	30	3,306
					Over head (5% of plantation cost)	110.195	77	8,485
					TOTAL	110.195	1,647	1,81,492

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
4	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitla ram, N.Serzawl village area.	Two times weeding including fire protection	27.933	1,760	49,162
					Monitoring & Evaluation (2% of plantation cost)	27.933	36	1,006
					Over head (5% of plantation cost)	27.933	88	2,458
					TOTAL	27.933	1,884	52,626

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
5	Diversion of 0.9963 ha. Of forest land for upgradation and improvement of Serchhip to Buarpui road.	Thenzawl	Serchhip	Degraded forest land at Tuihnial chhuah ram, Tlawng RRF.	Two times weeding including fire protection	2	1,760	3,520
					Monitoring & Evaluation (2% of plantation cost)	2	36	72
					Over head (5% of plantation cost)	2	88	176
					TOTAL	2	1,884	3,768

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
6	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib	Darlawn, Zohmun, Ratu	Phaitlang ram, Bawkmual, Chhanchhuahna, Talanmual, hmunghak, Ratu Ngaizel, Chalfilh, Zohmun	Two times weeding including fire protection	591	1,760	10,40,160
					Monitoring & Evaluation (2% of plantation cost)	591	36	21,276
					Over head (5% of plantation cost)	591	88	52,008
					TOTAL	591	1,884	11,13,444

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
7	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	Kolasib	Kolasib, Buhchang, Kawnpui, Bukpui	Buhchang, Tlangpui ram & Teipui lui ram & Darnam ram & Phulrawlian peng, Bukpui.	Two times weeding including fire protection	768.062	1,760	13,51,789
					Monitoring & Evaluation (2% of plantation cost)	768.062	36	27,650
					Over head (5% of plantation cost)	768.062	88	67,589
TOTAL					768.062	1,884	14,47,028	

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
8	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitla ram, N.Serzawl village area.	Two times weeding including fire protection	46.555	1,760	81,937
					Monitoring & Evaluation (2% of plantation cost)	46.555	36	1,676
					Over head (5% of plantation cost)	46.555	88	4,097
					TOTAL	46.555	1,884	87,710

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	8	9	9
9	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	Aizawl	Ratu	Tiangsam Ram, Kawipui chung, New Vervek Village area	Two times weeding including fire protection	56.633	1,760	99,674
					Monitoring & Evaluation (2% of plantation cost)	56.633	36	2,039
					Over head (5% of plantation cost)	56.633	88	4,984
					TOTAL	56.633	1,884	1,06,696

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE

Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical target in Ha.

Financial in Rs.

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
10	Proposal for Diversion of 3.85 ha of forest land for construction of MSRP-II Gr-I Chhumkhum-Chawngte Road.	Aizawl	Darlawn	Sasaw Tlang, Sawleng village area	Two times weeding including fire protection	3.85	1,760	6,776
					Monitoring & Evaluation (2% of plantation cost)	3.85	36	139
					Over head (5% of plantation cost)	3.85	88	339
					TOTAL	3.85	1,884	7,253

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical target in Ha.

Financial in Rs.

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Physical Target to be achieved	Incremental cost per ha.	Total incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
11	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Darlawn	Darlawn	N.Serzawl, Phaitlang ram, Chhanchhuahna ram tlak lam	Two times weeding including fire protection	346.5	2,970	10,29,105
					Monitoring & Evaluation (2% of plantation cost)	346.5	59	20,444
					Over head (5% of plantation cost)	346.5	148	51,282
					TOTAL	346.5	3,177	11,00,830

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
12	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram.	Lunglei	Lunglei	Ramhuai lui (Minzau Ram)	Two times weeding including fire protection	0.2424	2,970	720
					Monitoring & Evaluation (2% of plantation cost)	0.2424	59	14
					Over head (5% of plantation cost)	0.2424	148	36
					TOTAL	0.2424	3,177	771

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical target in Ha.

Financial in Rs.

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
13	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung-Kawrpuchhuah Road.	Lunglei	Lunglei	Sasaw Tlang, Darlawn Forest Range	three times weeding, vacancy filling, fire protection	4.98	3,010	14,990
					Monitoring & Evaluation (2% of plantation cost)	4.98	59	294
					Over head (5% of plantation cost)	4.98	148	737
					TOTAL	4.98	3,217	15,821

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total incremental cost (Rs.)
1	2	3	4	5	6	7	8	9
14	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib			Survey, demarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	432.5	7,920	34,25,400
					Monitoring & Evaluation (2% of plantation cost)	432.5	158	68,335
					Over head (5% of plantation cost)	432.5	400	1,73,000
					TOTAL	432.5	8,478	33,44,523

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total Incremental cost (Rs.)
1	2	3	4	5	6	8	9	9
15	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl	Darlawn, Khawruhlian	Hmunnghak, Buhban, Khanpui, Chhanchhuahna, N.Serzawl	Alignment, digging of pits, carriage to planting site, planting, soring, weeding 4 times, fire protection and watch & ward.	1462.5	10,450	1,52,83,125
					Monitoring & Evaluation (2% of plantation cost)	1462.5	209	3,05,663
					Over head (5% of plantation cost)	1462.5	523	7,64,888
					TOTAL	1462.5	11,182	1,63,52,945

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF CA - PROJECT WISE
Due to increased minimum wage rate from Rs. 270 to Rs. 380

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Physical target in Ha.		Financial in Rs.	
					Item of works	Physical Target to be achieved	Incremental cost per ha.	Total incremental cost (Rs.)
1	2	3	4	5	6	8	9	9
16	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	Aizawl	Darlawn, Suangpuilawn, Khawruhlian, Phuaibuan, Ratu	Sawleng, Chhanchhuahna, Lailak, Sunhluchhip, Khawruhlian, Khanpui, Pehlawn, Buhban, Lungsum, Zawngin, Luangpaw, Phullen.	Survey, demarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	1521	7,920	1,20,46,320
					Monitoring & Evaluation (2% of plantation cost)	1521	158	2,40,318
					Over head (5% of plantation cost)	1521	400	6,08,400
					TOTAL	1521	8,478	1,28,94,582

Major Head : 2406	Forestry & Wildlife
Sub Major Head : 4	Afforestation and Ecological Development
Minor Head : 103	State Compensatory Afforestation (SCA)
Detailed Head : 05	Interest
Sub-Head : 18	State Authority Mizoram

ABSTRACT OF INCREMENTAL COST IN RESPECT OF CATP UNDER APO 2019-20
Due to increased minimum wage rate from Rs. 270 to Rs. 380/-

Object Head	Name of FCA Project proposal	District	Range	Name of Scheme/ Location	Total cost funded by UA	Fund utilized till 30.3.2019	Status of Activity	Physical target in Ha.		Financial in Rs.	
								Physical Target	Incremental cost for 2019-20	Original cost for 2019-20	Proposed Allocation for 2019-20
1	2	3	4	5	6		7	8	9	10	11
1	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Saipum, Khawruhlian, Sadar	CATP, Plantation at Suarhliap, Theichangbung, Berawlui, Sakawrhmutuai ram & Mualkir ram			Plantation created and achieved upto 3rd year maintenance. 4th year maintenance is to be done during 2019-20.	1073	1038020	5069925	6107945
2	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang			2nd year maintenance of plantation to be done during 2019-20.	750	1235850	3033450	4269300
3	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang			Creation of plantation to be done during 2019-20.	800	3389760	8320320	11710080
	Total				59788730			2623	5663630	16423695	22087325

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

DETAILED ESTIMATE FOR INCREMENTAL COST IN RESPECT OF TUIRIAL CATP UNDER APO 2019-20

4TH YEAR MAINTENANCE

Physical Target : in Ha

Financial : in Rs.

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

Name of User Agency : Powergrid Corporation of India Ltd.

Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10- 11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	4th YEAR MAINTENANCE OF AFFORESTATION										
i)	Weeding 2 times including vacancy filling	3240	1073	3476520	1073		4560	1073	4892880	3476520	1416360
ii)	Fire protection measures	540	1073	579420	1073		760	1073	815480	579420	236060
	Sub Total	3780	1073	4055940	1073		5320	1073	5708360	4055940	1652420
	Monitoring & evaluation (2% of Plantation cost)	75.6	1073	81119	1073		106.4	1073	114167.2	81119	33048
	Overheads (5% of Plantation cost)	189	1073	202797	1073		266	1073	285418.0	202797	82621
	Total	4045	1073	4339856	1073	36520950	5692	1073	6107945	4339856	1768089

PROPOSAL FOR INCREMENTAL COST IN RESPECT OF TUIRIAL CATP UNDER APO 2019-20 - DETAILED ESTIMATE

2nd year maintenance of Afforestation

Physical Target : in Ha

Financial : in Rs.

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

Name of User Agency : Powergrid Corporation of India Ltd.

Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10- 11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	2ND YEAR MAINTENANCE OF AFFORESTATION										
i)	Weeding 2 times including vacancy filling	3240	750	2430000	750		4560	750	3420000	2430000	990000
ii)	Fire protection measures	540	750	405000	750		760	750	570000	405000	165000
	Sub Total	3780	750	2835000	750		5320	750	3990000	2835000	1155000
	Monitoring & evaluation (2% of Plantation cost)	75.6	750	56700	750		106.4	750	79800.0	56700	23100
	Overheads (5% of Plantation cost)	189	750	141750	750		266	750	199500.0	141750	57750
	Total	4045	750	3033450	750	15189300	5692	750	4269300	3033450	1235850

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PROPOSAL FOR INCREMENTAL COST IN RESPECT OF TUIRIAL CATP UNDER APO 2019-20 - DETAILED ESTIMATE

Creation of Plantation

Physical Target : in Ha

Financial : in Rs.

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

Name of User Agency : Powergrid Corporation of India Ltd.

Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10- 11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	CREATION OF AFFORESTATION										
i)	Site preparation, etc	4320	800	3456000	800		6080	800	4864000	3456000	1408000
ii)	Weeding 2 times including vacancy filling	4860	800	3888000	800		6840	800	5472000	3888000	1584000
iii)	Fire protection measures	540	800	432000	800		760	800	608000	432000	176000
	Sub Total	5400	800	7776000	800		13680	800	10944000	7776000	3168000
	Monitoring & evaluation (2% of Plantation cost)	108.0	800	155520	800		273.6	800	218880.0	155520	63360
	Overheads (5% of Plantation cost)	270	800	388800	800		684	800	547200.0	388800	158400
	Total	5778	800	8320320	800	16640640	14638	800	11710080	8320320	3389760

ABSTRACT OF INCREMENTAL COST FOR DWARF PLANTATION UNDER APO 2019-20
 Due to increased minimum wage rate from Rs. 270 to Rs. 380

Physical Target : in Ha

Financial : in Rs.

Object Head	Name of FCA Project proposal	District	Range	Name of Scheme/Location	Total cost funded by User Agency	Fund utilized till 30.03.2019	Status of Activity	Physical Target	Incremental cost for 2019-20
1	2	3	4	5	6		7	8	9
1	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwarf plantation under 400 KV Transmission Line		413607	Dwarf plantation created and achieved upto 4th year maintenance	8.5	14005
2	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwarf plantation under 400 KV Transmission Line		1539073	Dwarf plantation created and achieved upto 3rd year maintenance	21.5	40488
	Total					2691630		30	54493

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

DETAILED ESTIMATE FOR INCREMENTAL COST FOR DWARF PLANTATION UNDER 400 KV Transmission Line, Silchar to Sakawrtuichhun

5TH YEAR MAINTENANCE

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram							Physical Target : in Ha			Financial : in Rs.	
Name of User Agency : Powergrid Corporation of India Ltd.							Name of User Agency : Powergrid Corporation of India Ltd.			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	5th YEAR MAINTENANCE OF DWARF PLANTATION										
i)	Weeding 2 times	3240	8.5	27540	8.5		4560	8.5	38760	27540	11220
ii)	Fire protection measures	540	8.5	4590	8.5		760	8.5	6460	4590	1870
	Sub Total	3780	8.5	32130	8.5		5320	8.5	45220	32130	13090
	Monitoring & evaluation (2% of Plantation cost)	75.6	8.5	643			106.4	8.5	904.4	643	262
	Overheads (5% of Plantation cost)	189	8.5	1607			266	8.5	2261.0	1607	655
	Total	4045	8.5	34383	8.5	413607	5692	8.5	48385	34383	14002

(Rupees Fourteen thousand and two only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

DETAILED ESTIMATE FOR INCREMENTAL COST IN RESPECT OF DWARF PLANTATION UNDER 400 KV Transmission Line, Silchar to Sakawrtuichhun

Physical Target : in Ha

Financial : in Rs.

4TH YEAR MAINTENANCE

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram					Name of User Agency : Powergrid Corporation of India Ltd.						
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		PROPOSED ACTIVITIES For the Year 2019-20			Cost as per Old Rate [Col.3x4]	Incremental Cost [Col.10-11]
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin	Cost/Ha (Rs. 380/manday)	Phy	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12
A	4th YEAR MAINTENANCE OF DWARF PLANTATION										
i)	Weeding 2 times	3510	21.5	75465	21.5		4940	21.5	106210	75465	30745
ii)	Fire protection measures	810	21.5	17415	21.5		1140	21.5	24510	17415	7095
	Sub Total	4320	21.5	92880	21.5		6080	21.5	130720	92880	37840
	Monitoring & evaluation (2% of Plantation cost)	86.4	21.5	1858	21.5		121.6	21.5	2614.4	1858	757
	Overheads (5% of Plantation cost)	216	21.5	4644	21.5		304	21.5	6536.0	4644	1892
	Total	4622	21.5	99382	21.5	1539073	6506	21.5	139870	99382	40488

(Rupees Forty thousand four hundred eighty eight only)

Note : Govt. of Mizoram has revised minimum wage rate from Rs. 270 to Rs. 380 vide notification No.B.14015/4/2010-LESDE/268 dt. 18.2.2019

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Proposal under INTEREST (B) - Permissible activities under 40% of CAF Interest

(Minimum wages @ Rs.380/-)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Purchase/Hiring charge of vehicles for CEO, Mizoram state CAMPA Authority and for monitoring activity	1 + 4 nos	LS	45,00,000	For active mobility of CEO for official and monitoring purposes. Further, vehicles are required for protection activity of wildlife, CA plantation and any other plantations under department.
2	Administrative expenditure for CAMPA		LS	30,00,000	For traveling allowances to regular forest staff, expenditure on telephones, electricity, furniture, computer, laptop, printers, Xerox machine, AMC charges for office equipment, POL, stationary, electronic security / Surveillance systems for offices, etc.
	TOTAL			75,00,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation&Ecological Development
Minor Head	: 103	State Compensatory Afforestation(SCA)
Detailed Head	: 05	Interest
Sub-Head	: 18	State Authority Mizoram

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

(Minimum wages @ Rs.380/-)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	113 ha	48770/ha	55,00,000	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide entry point activities to the communities managing these forest for the purpose of boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. Assistance for conservation of village forest encourage more and more villages to have their own village forests. While continuing assistance to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up. providing technical support to these village forests has to be a continuous process.
2	Biodiversity Conservation activity at Rengdil Lake under Kawrthah Forest Division		LS	10,00,000	Rengdil lake is rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures, maintenance of footpath, ecofriendly infrastructure already established is also very much required.
3	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000	Motorized/dugout boat are very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP.
4	Protection activity under sensitive territorial division and wildlife divisions	5 divisions	LS	10,00,000	Sensitive territorial and wildlife divisions such as Kolasib, Kawrthah, Tlabung, Khawzawl and Chhintuipui may be provided with fund to intensify protection activity.
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.		LS	5,00,000	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat.
6	Construction of new forest check gate at Phainuam under Kolasib Forest Division.	1 no	8,00,000	8,00,000	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at phainuam is very essential for regulating transit.
7	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc.		LS	45,00,000	Awareness campaign for biodiversity conservation including forest fire prevention, conservation of wildlife, medicinal plant, NTFP and Climate change awareness activities are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc)with active participation of locals. Activities proposed under this item includes- 1.Preparation & display of hoarding, Signboards. 2.Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as through NGOs. 3.Awareness programmes and advertisement through print, electronic media and AIR.
8	Extension Activities including survey, demarcation, identification and documentation of bio-diversity such as flora and fauna in the form of pamphlet / book publication.		LS	12,00,000	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on bio-diversity conservation, environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity. (Faunal & floral)
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with NGOs and local people.
TOTAL				2,00,00,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

Proposal under NPV Fund : NPV (B) - Permissible activities under 20% of NPV

(Minimum wages @ Rs.380/-)

S.No.	Item of Works	Physical target	Rate (in Rs)	Financial target (in Rs)	Justification
1	Establishment and maintenance of anti-poaching squad with local helper for one year @ Rs. 11,400 per month	31 nos.	11,400	42,40,800	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas.
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 2nos and Skilled - II 18nos)	20 nos	Skilled II @ Rs15,600 Unskilled @ Rs 11,400	36,43,200	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities.
3	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engaged as casual employee and the chowkider is staying in private house which is quite far from the FRH.
4	Construction of R.O Quarter at Thenzawl	1 no	15,00,000	15,00,000	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff.
5	Monitoring and Evaluation		LS	10,00,000	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level.
TOTAL				1,10,84,000	

Major Head	: 2406	Forestry & Wildlife
Sub Major Head	: 4	Afforestation and Ecological Development
Minor Head	: 103	State Compensatory Afforestation (SCA)
Detailed Head	: 04	Interest
Sub-Head	: 18	State Authority Mizoram

**GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FOREST
ENVIRONMENT, FOREST & CLIMATE CHANGE**

No.B.22018/1/2017-CAMPA/PCCF/79

Dated Aizawl, the 22nd July, 2019

To,

✓ Inspector General of Forests,
Jt. CEO National Authority,
Ministry of Environment Forests & Climate Change,
(National CAMPA), Indira Paryavaran Bhawan,
Aliganj, Jor Bagh Road, New Delhi - 110003
Email: adhoc-campa-mef@nic.in

Subj: Re-submission of proposal under NPV fund under Mizoram State CAMPA APO (2019-2020)

Sir,

With reference to the subject mentioned above and pursuant to the discussion taken in the 3rd Meeting of Executive Committee of National CAMPA Authority held on 15th July, 2019 at Krishna Hall, Indira Paryavaran Bhawan, New Delhi, I am re-submitting herewith the proposal items under NPV component of Mizoram State CAMPA APO (2019-20) for your kind information and necessary action. After rectification / re-orientation of items under NPV Component, the total amount for proposal under NPV remains unchanged i.e. Rs. 310.84 lakhs. The revised breakup of proposal amount 80% & 20% of NPV, CA, CATP and others under Mizoram CAMPA APO is given below:-

S.No	Component	Amount (in Rs.)
1.	80% of NPV (A)	2,00,00,000
2.	20% of NPV (B)	1,10,84,000
3.	Compensatory Afforestation	9,35,58,745
4.	CATP	1,64,23,695
5.	Others	1,88,255
6.	CAF Interest (A) – Permissible activities for 60% of interest accrued	4,35,21,838
7.	CAF Interest (B) – Permissible activities for 40% of interest accrued	75,00,000
	Total :	19,22,76,533

Further, I am enclosing herewith the details of the proposal item permissible under 80% & 20% of NPV fund with detailed justification for your kind perusal.

Encl : Proposal enclosed.

Yours faithfully,

(Ch. MURALIDHAR RAO)
Principal Chief Conservator of Forests
Mizoram, Aizawl

Memo No.B.22018/1/2017-CAMPA/PCCF/79

Dated Aizawl, the 22nd July, 2019

Copy to:

- 1) Dy. Inspector General of Forests (FC), MoEFCC (FC Division), Indira Paryavaran Bhawan, Aliganj, Jor Bagh Road, New Delhi - 110003,
Email: adhoc-campa-mef@nic.in

- 2) The Addl. Principal Chief Conservator of Forest (Central), Regional Office Shillong, Ministry of Environment Forest & Climate Change (North East Zone), Law-U-Sib, Lumbatngen, Near MTC Workshop, Shillong 793021,
Email: ro.shillong@gmail.com

Principal Chief Conservator of Forests
Mizoram, Aizawl

Agenda Item No.3

Annual Plan of Operation for the year 2019-20 of Mizoram State Authority

Vide letter dated 29th May, 2019, Department of Forests, Government of Mizoram, Aizawl has submitted Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20 of an amount of Rs.19.22 crores. **The minutes of the State Steering Committee which has recommended the APO for 2019-20 has not been furnished.**

- 2. The following component wise details have been taken from letter No.B.22018/1/2017-CAMPA/PCCF/74 dated the 29th May, 2019 duly signed by the Principal Chief Conservator of Forests & Chief Executive Officer, Mizoram State CAMPA:

Sr. No.	Head	Name of Work	Financial (in Crores Rs)	Remarks
1	Mandatory works under FCA 1980	Compensatory Afforestation	11.0169	CA including CAT and plantation of dwarf medicinal plants (details on pages 1 to 26 of proposed APO)
2	Activity under 80% of NPV Amount	Natural Forest Management, Biodiversity Conservation etc.	1.0300	The details are mentioned on page 27 of proposed APO
3	Activity under 20% of NPV amount	Establishment and maintenance of anti-poaching squad, Engagement of skilled and unskilled labour Awareness activities etc.	2.0784	The details are mentioned on page 28 of proposed APO
4	Activity under Interest Amount 60%	Modern Nurseries, AR, SMC, Silvicultural Operations etc	3.0613	The details are mentioned on pages 29 to 53
5	Activity under Interest Amount 40%	Administrative expenses etc.	2.0408	The details are provided on page 54
TOTAL			19.2276	

- 3. The component wise break up furnished in the forwarding letter No.B.22018/1/2017-CAMPA/PCCF/74 dated the 29th May, 2019 and the break up furnished in the abstract are not matching with the details provided in the APO. After scrutiny of the Annual Plan of Operation for the year 2019-20 for Mizoram State Authority, following mismatches were observed:

Details as per abstract			Details provided on different pages	
Page No. of APO	Col. No.	Total mentioned in abstract of APO	Page No. of APO	Difference
29-30	13	16,021	43	15,821
	14	36,66,606	44	33,44,523

Details Regarding Annual Plan of Operations of 2019-20

- Name of State: Mizoram
- EC Meeting Details: 3rd Meeting on 15th July, 2019

Sr No.	Major Activity	Details	Physical	Financial (Rs in Crores)	Remarks
1	Site Specific works as per FCA approval	Compensatory Afforestation	5753.4844	9.3558	CA including CAT and plantation of dwarf medicinal plants
		CAT Plan	2623.00	1.6423	
		Others	30.00	0.0188	
		Sub Total(i)	8406.484	11.0169	
2.	Works under 80% NPV component	Natural Forest Management, Biodiversity Conservation etc.	113.00	2.0000	Including physical target (8 in numbers, 5 in divisions)
	Works under 20% NPV component	Establishment and maintenance of anti-poaching squad, Engagement of skilled and unskilled labour Awareness activities etc.		1.1084	53 Nos. physical target
	Sub Total (ii)		113.00	3.1084	
3.	Works under 60% Interest component	Modern Nurseries, AR, SMC, Silvicultural Operations etc		4.3521	
	Works under 40% Interest component	Administrative expenses etc.		0.7500	
	Sub Total (iii)			5.1021	
		Grand Total	8519.484	19.2274	

A notification has been received from Government of Mizoram, Environment Forests and Climate Change Department in connection with the creation of head of account for implementation of National Afforestation Fund by Environment Forests & Climate Change Department [F/A].

2. Submitted please.

H. K. P.
w. 27/09/19

Dy CEG

Put up ^{as} ~~with~~ e-office file.

P. P.
27.09.19

Shi. Puskpender

No.G.20015/10/2010 - FST
GOVERNMENT OF MIZORAM
ENVIRONMENT, FORESTS & CLIMATE CHANGE DEPARTMENT

NOTIFICATION

Dated Aizawl, the 28th Aug, 2019

In continuation to this Department's Notification issued vide No.B.11021/9/2015-FST dt 17.01.2019 and in the interest of public service, the Governor of Mizoram is pleased to order creation of the following head of account for implementation of National Afforestation Fund by Environment, Forests & Climate Change Department.

1. Deposit Head :-

Major Head	: 8336 -	Civil Deposit
Sub-Major Head	: 00 -	
Minor Head	: 102 -	Compensatory Afforestation Deposit
Sub-Head	: 18 -	Mizoram
Detail Head	: 01 -	Compensatory Afforestation
	02 -	Catchment Area Treatment
	03 -	Integrated Wildlife Management Plan
	04 -	Net Present Value of Forest Land
	05 -	Interest
	06 -	Others
Minor Head	: 103 -	State Compensatory Afforestation Deposit
Detail Head	: 01 -	Compensatory Afforestation
	02 -	Catchment Area Treatment
	03 -	Integrated Wildlife Management Plan
	04 -	Net Present Value of Forest Land
	05 -	Interest
	06 -	Others

Reserved Fund bearing Interest :-

Major Head	: 8121 -	General and Other Reserve Funds
Sub-Major Head	: 00 -	
Minor Head	: 128 -	National Compensatory Afforestation Fund (NCAF)
Major Head	: 8121 -	General and Other Reserve Funds
Sub-Major Head	: 00 -	
Minor Head	: 129 -	State Compensatory Afforestation Fund (SCAF)
Detail Head	: 01 -	Compensatory Afforestation
	02 -	Catchment Area Treatment
	03 -	Integrated Wildlife Management Plan
	04 -	Net Present Value of Forest Land
	05 -	Interest
	06 -	Others

232573/R
27.9.19.

DIC/FC)

E No. 232573 / CEO N-CAMPA
17/09/2019

ADD/CAMPA
Sd/-
17/9/19

ANSHARAN
17.9.2019

JE CEO

Dy CEO

17/9/19

27.9.19

Sd/-

27.9.19

Sd/-

27.9.19

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3. Expenditure Head :-

Major Head	: 2406 -	Forestry & Wildlife
Sub-Major Head	: 04 -	Afforestation & Ecology Development
Minor Head	: 102 -	National Compensatory Afforestation (NCA)
Sub Head	: (01) -	National Authority
Minor Head	: 103 -	State Compensatory Afforestation (SCA)
Sub Head	: (01) -	State Authority
Minor Head	: 903 -	Deduct Amount met from NCAF
Object Head	: (70) -	Deduct Recoveries
Minor Head	: 904 -	Deduct Amount met from SCAF
Object Head	: (70) -	Deduct Recoveries

This is issued with the approval of Finance Department (B) vide their U.D.No.FIN(B) 623/2019-20 dt 08.08.2019.

Sd/-AJAI SAXENA
Principal Secretary to the Govt. of Mizoram
Environment, Forests & Climate Change Department

Memo No.G.20015/10/2010 - FST
Copy to :-

Dated Aizawl, the 28th Aug. 2019

1. Secretary to Governor, Mizoram.
2. Principal Secretary to Chief Minister, Mizoram.
3. P.S to Speaker/Ministers/Ministers of States/Deputy Speaker, Mizoram.
4. Sr.P.P.S to Chief Secretary, Govt. of Mizoram.
- ✓ Director General of Forests & Special Secretary, Ministry of Environment, Forests & Climate Change, Govt. of India, Paryavaran Bhawan, CGO Complex, New Delhi - 110003.
6. Principal Secretaries/Commissioners/Secretaries, Govt. of Mizoram.
7. Principal Accountant General, Mizoram.
8. All Administrative Departments, Govt. of Mizoram.
9. All Heads of Department, Govt. of Mizoram.
10. Principal Chief Conservator of Forests, Mizoram.
11. Principal Chief Conservator of Forests (Working Plan & CAMPA), Mizoram.
12. All Chief Conservators Forests, EF&CC Deptt.
13. All Conservators of Forests, EF&CC Deptt.
14. Under Secretary, Finance Department (B), Govt. of Mizoram.
15. Controller, Printing & Stationery Deptt. with a request to publish in the official Gazette with 6 (six) spare copies.
16. Guard File.

28/8/19
(LALREMRUATI)

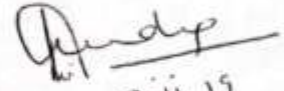
* Under Secretary to Govt. of Mizoram,
Environment, Forests & Climate Change Department
Ph :- (0389) 2336302 (O)

No.11-100/2015-FC

Dated the 7th November, 2019

OFFICE MEMORANDUM

The undersigned is directed to enclose a copy of the minutes of the 4th meeting of the Executive Committee of National Authority held on 15th October, 2019 under the Chairmanship of Director General of Forests & Special Secretary / Chairman, Executive Committee, National CAMPA, Ministry of Environment, Forest & Climate Change for information and necessary action.



7.11.19
(Brijendra Swaroop)
Dy. Chief Executive Office
National CAMPA

Encl. : As above.

Distribution :

1. **Director General of Forests and Special Secretary**, Ministry of Environment, Forest & Climate Change, Government of India – Chairperson.
2. **Additional Director General of Forests (Forest Conservation)**, Ministry of Environment, Forest & Climate Change, Government of India – Member.
3. **Additional Director General of Forests (Wildlife)**, Ministry of Environment, Forest & Climate Change, Government of India – Member.
4. **Mission Director, National Mission for Green India**, Ministry of Environment, Forest & Climate Change, Government of India – Member.
5. **Financial Adviser**, Ministry of Environment, Forest & Climate Change, Government of India – Member.
6. **Head of all Regional Offices** of the Ministry of Environment, Forest & Climate Change, Government of India – Member.
7. **Inspector General of Forests (Forest Conservation)**, Ministry of Environment, Forest & Climate Change, Government of India – Member.
8. **Chief Executive Officer of National CAMPA** – Member Secretary.
9. **The PCCF(HOFF)**, Department of Forests, Government of India / Himachal Pradesh, Karnataka, Manipur, Assam, Jharkhand, Bihar, Goa, Mizoram, Chhattisgarh, Andhra Pradesh, Maharashtra, Uttarakhand, Uttar Pradesh, Rajasthan, Tripura, Odisha, West Bengal & Sikkim.
10. Guard File.

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Minutes of Meeting

4th meeting of the Executive Committee of National Authority

Venue: Krishna Hall, 4th Floor, Jal Wing, Indira Paryavaran Bhawan, New Delhi

Time: 1000 hrs.

Date: 15th October 2019

List of participants: Enclosed

At the outset, the Chief Executive Officer, National CAMPA welcomed DGF&SS, the members of Executive Committee and officers from the State Governments. While initiating discussion, he flagged following common issues observed in the APOs of various States, for consideration of the Executive Committee,

- Hiring/purchase of vehicles for protection and management [Rule 5(4)(d)]
- Payment of wages under various activities as payment of salaries is not permissible under Rule 5(4) (a) of the CAF Rules, 2018
- Consultation with Gram Sabha/Village level Forest Management Committee, which shall be in consonance with the provisions of the Scheduled Tribes and Other Forest Dwellers (Recognition of Rights) Act, 2006 [FRA, 2006]
- Development of Infrastructure [Rule 5(4)(e)]

After detailed deliberations, the Executive Committee arrived at the following conclusions:

- i. The Compensatory Afforestation Fund, Rules 2018 (CAF Rules) prohibit purchase of vehicles for officers although protection of plantations and forests is one of the permissible activities under 5(2) (d). Purchase of new vehicles should be discouraged and it should be resorted to only after all efforts for hiring of vehicles have been exhausted. If the last option of purchase is exercised, it will not entail provisioning of post of driver etc. from State CAMPA funds.
- ii. Payment of wages for permissible activities with a targeted output as per the approved Annual Plan of Operation (APO) is admissible. Payment of salaries and allowances for State CAMPA members and staff is admissible from 60% of the interest accrued component. [Rule 6(a)(iv)]

A. N. Sharan

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कोम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Mo Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली, New Delhi

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- iii. All the state officials present in the meeting voiced the concern that consultation with Gram Sabha or Village Forest Management Committee while framing the APO in consonance with Forest Rights Act, 2006, will be extremely difficult and impractical. The Executive Committee, therefore, decided that prior consultation is mandatory with Gram Sabha or VFMC at the time of implementation of each activity contained in the APO. Provisions of FRA, 2006 and associated guidelines shall be strictly adhered to. It was also advised that all consultations with Gram Sabha and VFMC may be recorded.
- iv. Construction of residential and official buildings for officers above the Forest Range Officer of the State Forest Department is not permissible under Rule 5(4) (e). As per Rule 6(b), not more than 40% of interest accrued could be utilised for non-recurring and recurring expenditure of the State Authority.

The Executive Committee advised the State Officials that while framing APO, all proposed activities from monies of net present value (NPV) and interest accrued may be provided in a tabular Form duly providing for their financial implications with specific mention of relevant CAF Rule, 2018 for admissibility. The activities proposed in APOs shall be in accordance with the prescriptions under respective working plans and management plans, as the case may be.

I. Confirmation of Minutes of 3rd meeting of Executive Committee of National Authority:

The minutes of 3rd Meeting of Executive Committee of National Authority were confirmed.

II. Confirmation of Action Taken Report of 3rd meeting of Executive Committee of National Authority.

The Action Taken Report on the decisions of 3rd meeting of Executive Committee of National Authority was perused and noted.

III. Discussion & Decisions on Agenda Items for 4th meeting:

a. Agenda No. 1: Annual Plan of Operation-Himachal Pradesh (2019-20)

Department of Forests, Government of Himachal Pradesh, Sheila, vide letter dated 9th July, 2019, has submitted their Annual Plan of Operation of the State CAMPA to National Authority for the year 2019-20 for an amount of Rs.156.906 crores. The APO was approved by the State Steering Committee in its meeting held on 2nd July, 2019. The component-wise details of APO are as under:

Sr No.	Major Activity	Details	Financial (Rs in Crores)
1	Site Specific works as per FCA approval	Compensatory Afforestation	13.700
		CAT Plan	31.300
		Integrated WLMP	20.792
		Others	0.114
		Sub Total(i)	65.906
2.	Works under 80% NPV component	ANR, artificial regeneration (plantations), nursery, subsidiary silviculture operations etc.	70.40
		Establishment, up gradation and maintenance of modern nurseries, information technology and communication etc.	17.60
	Sub Total (ii)	88.00	
3.	Works under 60% Interest component	Salary and allowance for State Authority sitting fee etc.	2.20
		Works under 40% Interest component	Administrative expenses etc.
	Sub Total (iii)	3.00	
		Grand Total (i+ii+iii)	156.906

The APO for the year 2019-20 was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component wise activities of the APO before the Committee. The Executive Committee deliberated upon the activities proposed in the APO and approved it with following observations:

- There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.

ANBharan

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय सौम्य/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Ministry of Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली

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National Authority
MoEF&CC

- Pending site-specific compensatory afforestation targets need immediate attention of State Authority. A backlog of 486.86 ha is noticed in compensatory afforestation on non-forest land (NFL) and double degraded forest land (DDFL), which shall be taken up on top priority.
- In Chapter 9 for Compensatory Afforestation provisioning of Rs 1.09 crores as departmental charges over and above Rs 0.86 crores as contingencies need clarification from the State Authority.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 under proviso below Rule 5(3) (K).
- The plantation of 150 ha under artificial regeneration (NPV) proposed to be taken up through Eco Task Force is not approved as it has a salary component also.
- Geo-tags of all site-specific as well as non-site-specific activities will be provided to the National Authority for records. Polygons of each plantation carried out shall be uploaded on e-Greenwatch portal.
- Provisioning of civil works in wildlife areas shall be consistent with the approved management plan.
- Mismatch in figures provided in content and tables shall be rectified.
- The proposed activities shall be carried out as per approved schedule of rates, approved minimum wages etc.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to the repair of vehicles purchased from the

A/Senior

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कंपनी/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
M/o Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/Govt. of India, New Delhi

ANJANI NANDAN SHARAN
Chief Executive Officer
National CAMPA
M/o Environment, Forest and Climate Change
Govt. of India, New Delhi

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- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to equipments purchased by the State Authority from CAMPA funds.
- Forest fire prevention and control activity is to be in consonance with National Action Plan on Forest Fire, approved by Government of India in consultation with State Government. The State Authority should come up with State Forest Fire Action Plan for next five years and propose activities from NPV component accordingly.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The activity wise revised outlay for the APO should be communicated to the National Authority for records.

b. Agenda No.2: Annual Plan of Operation- Karnataka (2019-20)

Department of Forests, Government of Karnataka vide letter dated 17th August 2019 has submitted Annual Plan of Operation of the State CAMPA for the year 2019-20 for a proposed outlay of Rs.150.75 crores. The APO was approved by the State Steering Committee in its meeting held on 8th August, 2019. The component-wise details of APO are as under:

Sr No.	Major Activity	Details	Financial (Rs in crores)
1	Site-Specific works as per FCA approval	Spill over works	12.7419
		Fresh Works	2.7641
		Spill over works	21.5914
		Fresh works	50.7553

ANJANAN

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय अभियान/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
Mo Environment, Forest and Climate Change

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		Sub Total (i)	87.8527
2	Works under 80% NPV component	ANR, AR, Silvicultural Operations, Protection of Plantation & Forest, consolidation of forest land by survey & demarcation etc.	50.0000
	Works under 20% NPV component	Purchase and maintenance of devices, Maintenance and construction of forest paths, Construction & maintenance of forest buildings for frontline staff, Monitoring & Evaluation etc.	12.1473
	Sub Total (ii)		62.1473
3	Utilization of Interest accrued on Deposits in State Fund	Office expenditure, payment of wages to outsourced employees, TA etc. of CEO, CAMPA	0.7500
		Sub Total (iii)	0.7500
	Grand Total		150.7500

The APO of Karnataka State CAMPA for the year 2019-20 was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component wise activities of the APO before the Committee. His response to the conveyed observations on the APO through email was also discussed. The Executive Committee deliberated upon the activities proposed in the APO and approved it with following observations:

- There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- The backlog of compensatory afforestation to the tune of 577.38 ha on non-forest land and 331.57 ha on degraded forest land shall be completed at the earliest.

ANSHARAN
 (अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
 मुख्य कार्यकारी अधिकारी/Chief Executive Officer
 राष्ट्रीय कंपनी/National CAMPA
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Mo Environment, Forest and Climate Change
 भारत सरकार नई दिल्ली

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- Proposal to strengthen training infrastructure (Rs 1.00 crores), purchase of all-in-one PCs (Rs 1.00 crores) and research work (Rs 2.5328 crores) from NPV monies is not permissible in the absence of details.
- Provisioning of Rs 1.00 crores for anti-depredation camps may be taken up only if it is a part of approved Wildlife Management Plan.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 under proviso below Rule 5(3) (K).
- Forest fire prevention and control activity is to be in consonance with National Action Plan on Forest Fire, approved by Government of India in consultation with State Government. The State Authority should come up with State Forest Fire Action Plan for next five years and propose activities from NPV component accordingly.
- Geo-tags of all site-specific as well as non-site-specific activities will be provided to the National Authority for records. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan.
- The proposed activities shall be carried out as per approved schedule of rates, approved minimum wages etc.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.

AN Sharan

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कैंपा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Mo Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली /Govt. of India New Delhi

- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to equipments purchased by the State Authority from CAMPA funds.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The activity wise revised outlay for the APO should be communicated to the National Authority for records.

c. Agenda No.3: Annual Plan of Operation- Manipur (2019-20)

Department of Forests, Government of Manipur vide letter dated 27th August, 2019 has submitted their Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20 with a proposed outlay of Rs.30.9760 Crores. The Annual Plan of Operation has been approved by the State Steering Committee in its meeting held on 22nd August, 2019. The details of APO are provided hereunder:

Sr No.	Major Activity	Details	Financial (Rs in Crores)
1	Site Specific works as per FCA approval	Compensatory Afforestation	6.1113
		CAT Plan	6.13563
		Dwarf plantation	0.01240
		Sub Total(i)	12.25933
2.	Works under 80.44% of NPV component	Penal NPV	0.39400
		Core activities Forest Management	14.19847
		Core activities Wildlife Management	0.4650
		Works under Modern Nursery	1.18814

ANSharan

(अंजनी मन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय क्षेत्र/ National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Mo Environment, Forest and Climate Change
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19.55% NPV component	Capacity Building	0.0500
	F&WL Infrastructure	1.8000
	Working Plan	0.1500
	Monitoring/Overhead	0.33106
	Awareness	0.1400
	Sub Total (ii)	18.71667
	Grand Total (I + ii)	30.97600

The APO of Manipur State CAMPA for the year 2019-20 was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA, presented the detailed component wise activities of the APO before the Committee. The Executive Committee deliberated upon the activities proposed in the APO and approved it with following observations:

- There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- The details regarding stipulated and achieved compensatory afforestation since 1980 till last financial year shall be prepared in order to ascertain backlog of compensatory afforestation targets and shall also be furnished to the National Authority for records.
- The findings of monitoring works of State Forest Department and 3rd party shall be furnished to the National Authority for records.
- Activities proposed in Zoo with an outlay of Rs 46.50 lakhs are not permissible as per Rule 5(4) (j).
- Preparation of working plan is the core activity of the Forest Department. The proposed outlay of Rs 15.00 lakhs on this account is not permissible.
- Comprehensive proposal under interest component shall be resubmitted to the National Authority through the Steering Committee for its approval.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and

ANJANI SHARAN

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
M/o Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/Govt. of India New Delhi

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after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 under proviso below Rule 5(3) (K).

- Geo-tags of all site specific as well as non-site-specific activities will be provided to the National Authority for records. Polygons of each plantation carried out shall be uploaded on e-Greenwatch portal.
- Forest fire prevention and control activity is to be in consonance with National Action Plan on Forest Fire, approved by Government of India in consultation with State Government. The State Authority should come up with State Forest Fire Action Plan for next five years and propose activities from NPV component accordingly.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan.
- The proposed activities shall be carried out as per approved schedule of rates, approved minimum wages etc.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from CAMPA funds.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While

ANSHARAN

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कोम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Mo Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/Govt. of India, New Delhi

doing so the specific sub rule shall also be mentioned against each proposed activity.

- The activity wise revised outlay for the APO should be communicated to the National Authority for records.

d. Agenda No. 4: Annual Plan of Operation- Assam (2019-20)

Department of Forests, Government of Assam vide letter dated 5th September 2019, has submitted Annual Plan of Operation of the State CAMPA for the year 2019-20 to the National Authority having a proposed outlay of Rs. 55.8863 crores. The APO was approved by the State Steering Committee in its meeting held on 8th August, 2019. The component-wise details of APO are as under:

Sr No.	Major Activity	Details	Physical (in ha)	Financial (Rs in Lakh)
1	Site Specific works as per FCA approval	Compensatory Afforestation	3053.17	1436.16
		Penal CA		
		Additional CA		
		Safety zone		
		CAT		
		Sub Total(i)	3053.17	1436.16
		Afforestation	2921.5	1993.25
2	Works under 20% NPV component	Aided Natural Regeneration (ANR)	877.5	801.57
		Sal Coppice management	1100	159.04
		Apurugia Briksha Plantation		138
		Soil Moisture conservation		14.50
		Nursery	69	312.55
		Infrastructure Development		198.42
		Staff amenities for frontline field personnel		50.00
Publicity, awareness, Education, supporting conservation activities		35.00		

ANSharan

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कैंपना/ National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन
Mo Environment, Forest and Climate Change
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		Monitoring and Evaluation cost	30.00
		Sub Total(ii)	3732.49
		Maintenance of 3.0 ha nurseries as CAF Rules, 2018	313.50
		State CAMPA management	60.00
		Audit fees	11.00
	Works under 40% Interest component	Capacity development of frontline staffs, JFMC members, organization of Workshop & Specialized trainings exposure visits etc.	35.48
		Sub Total(iii)	419.98
		Grand Total(i+ii+iii)	5588.63

The APO for the year 2019-20 was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA, Assam presented the detailed component wise activities of the APO before the Committee and submitted a written response to observations on the APO. He also furnished a signed copy of minutes of the State Level Steering Committee meeting, mandatory Form VI, geo-tags for site-specific components and cost estimates for the proposed activities, in response to observations conveyed to State Authorities.

The Executive Committee deliberated upon the activities proposed in the APO and approved it with following observations:

- There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.

A. N. SHARAN

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- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 under proviso below Rule 5(3) (K).
- Geo-tags of all site-specific as well as non-site-specific activities will be provided to National Authority for records. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- Forest fire prevention and control activity is to be in consonance with National Action Plan on Forest Fire, approved by Government of India in consultation with State Government. The State Authority should come up with State Forest Fire Action Plan for next five years and propose activities from NPV component accordingly.
- The proposed activities shall be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority for from CAMPA funds.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3).

Similarly, the proposed activities from the interest accrued on monies in the State

ANSHUMAN
 (अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
 मुख्य कार्यकारी अधिकारी/Chief Executive Officer
 राष्ट्रीय ईश्या/National CAMPA
 पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
 Mo Environment, Forest and Climate Change
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Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.

- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

e. Agenda No. 5: Annual Plan of Operation- Jharkhand (2019-20)

Department of Forests, Government of Jharkhand has submitted Annual Plan of Operation of the State CAMPA for the year 2019-20 of a proposed amount of Rs.409.47737 crores. The APO was approved in the meeting of Steering Committee of Jharkhand State, held on 30th August, 2019. The component-wise details of APO are as under:

Sr No.	Major Activity	Details	Financial (Rs in lakh)
1	Site Specific works as per FCA approval	Completion and maintenance work under ongoing CA/PCA Scheme	2989.676
		New CA/PCA activities	5007.952
		WLMP	1588.449
		Sub Total(i)	9586.077
2.	Activity under NPV Amount	Completion and maintenance under ongoing afforestation scheme	2028.500
		New activities (plantation and other works)	28533.160
		Sub Total (ii)	30561.660
3.	Utilization of Interest accrued on deposits in State CAMPA	Conservation and development of forest and wildlife	554.000
		Non-recurring and recurring expenditure of State Authority	246.000
		Sub Total (iii)	800.00
Grand Total (i+ii+iii)			40947.737

A. Sharan

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कैंम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Mo Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/Govt. of India New Delhi

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The APO of Jharkhand State Authority for the year 2019-20 was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component-wise activities of the APO before the Committee and submitted a written response to observations on the APO. The Executive Committee deliberated upon the activities proposed in the APO and approved it with following observations:

- There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 under proviso below Rule 5(3) (K).
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- Forest fire prevention and control activity is to be in consonance with National Action Plan on Forest Fire, approved by Government of India in consultation with State Government. The State Authority should come up with State Forest Fire Action Plan for next five years and propose activities from NPV component accordingly.
- The proposed activities shall be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.

ANSHARAN

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय क्षेत्र/ National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
Mo Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/ Govt. of India, New Delhi

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- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from CAMPA funds.
- Medical Ambulances in remote areas, engagement of casual labors in offices other than CAMPA offices and maintenance of buildings shall be done through regular state budget.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan.
- Salary, LTC, TA, DA etc. kept under 60% of NPV is admissible to officers working for State CAMPA only [Rule 6(a) (iv)]. The provisioning in this shall be in consonance with number of officers and staff actually working in State CAMPA.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so, the specific sub rule shall also be mentioned against each proposed activity.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

The Executive Committee took note of the following decisions of the Steering Committee, namely-

- a) Minimum 20% of trees being planted must be of fruit bearing species and this component may be increased over the coming years depending on the availability of planting stock and other resources, and as per local silviculture.
- b) The work of the water conservation proposed in the CAMPA APO may be undertaken by the Forest Department in synergy with the Rural Development department to the extent possible.

ANSWARAN
(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कोष/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
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- c) Because of uncertainty in respect of construction of underpass by NHAI, the Forest Department should take lead in construction of at least one over-pass.

The advices of the Executive Committee on the above are as follows:

- a) Selection of species should be based on the working plan prescriptions.
- b) Mixing of monies received towards NPV or the interest accrued are not allowed with any other state schemes under implementation from any other budget and the works undertaken under sub-rule 5(2) and 5(3) or rule 6 shall be on stand-alone basis. (Refer Explanation 2 below Rule 5 and Explanation below Rule 6 of CAF Rules, 2018)
- c) Construction of under-pass or over-pass in the national highways from CAMPA funds is not permissible as it is the responsibility of NHAI and only NHAI is the competent authority to make such structures.

f. Agenda Item No. 6: Annual Plan of Operation- Bihar (2019-20)

Department of Forests, Government of Bihar, vide letter dated 24th September 2019 has submitted Annual Plan of Operation of the State CAMPA for the year 2019-20 with a proposed outlay of Rs. 140.18136 crores. The State Steering Committee in its meeting held on 24.09.2019 has approved the Annual Plan of Operation for the year 2019-20. The component-wise details of APO are as under:

Sr. No.	Head	Detail of Works	Financial (in Crores Rs)	
1	Mandatory works under FCA 1980	Compensatory Afforestation	5.4891	34.8092
		CAT and Wildlife related works	21.2956	
		Maintenance works	8.0245	
2	Activity under NPV Amount	Rehabilitation of degraded forest	14.2585	100.30927
		Road side plantation	8.5478	
		River Bank Plantation	10.7947	
		Soil & Moisture Conservation Works&	68.3127	

A-NEBWAZAM

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कैंपा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
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भारत सरकार, नई दिल्ली/Govt. of India, New Delhi

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		Other works		
3	Interest Components			5.0629
TOTAL				140.1813

The APO of Bihar State Authority for the year 2019-20 was placed before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component-wise activities of the APO before the Committee. The Executive Committee deliberated upon the activities proposed in the APO and approved it subject to the following observations:

- There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- The details regarding stipulated and achieved compensatory afforestation since 1980 till last financial year, shall be prepared in order to ascertain backlog of compensatory afforestation targets and shall also be furnished to the National Authority for records.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 under proviso below Rule 5(3) (K).
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- Forest fire prevention and control activity is to be in consonance with National Action Plan on Forest Fire, approved by Government of India in consultation with State Government. The State Authority should come up with State Forest Fire

ANZSHARAN

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
 मुख्य कार्यकारी अधिकारी/Chief Executive Officer
 राष्ट्रीय वन्य/National CAMPA
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Mo Environment, Forest and Climate Change
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Action Plan for next five years and propose activities from NPV component accordingly.

- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from the CAMPA funds.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.

A. Anjanan

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कंपनी/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
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- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

g. Agenda Item No. 7: Annual Plan of Operation-Goa (2019-20)

Department of Forests, Government of Goa, vide letter dated 11th September 2019 has submitted Annual Plan of Operation of the State CAMPA for the year 2019-20 with a proposed outlay of Rs. 20.1729 crores. The State Steering Committee in its meeting held on 09.09.2019 has approved the Annual Plan of Operation for the year 2019-20. The component-wise details of APO are as under:

Sr No.	Major Activity	Details	Financial (Rs in Lakhs)
1	Site Specific works as per FCA approvals	Maintenance of old CA Plantations	2.10
		Raising of New CA Plantation with protective fencing	100.0
		Aided Natural Regeneration in degraded forest (ha)	16.00
		Development of New Nurseries for CA plantation & enrichment- works, Densification works	20.00
		Raising of seedlings for public distribution	50.00
		Sub Total(i)	188.10
2	Works under 80% NPV component	Protection of Plantations & Forest	502.50
		Soil Moisture Conservation Works	50
		Forest Fire Prevention and Control Operations	59.16
		Management Biological	262.26
	Works under 20% NPV		

ANJANI NANDAN SHARAN

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कैंम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
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	component	Diversity and Biological Resources	
		Improvement of Wildlife Habitats	523.22
		Construction & maintenance of residential and official building for frontline staff	57.75
		Capacity Building & Training, Publicity & Awareness Creation etc.	155.00
		IT & Communication for strengthening	
		Sub Total(ii)	1656.09
3	Works under 60% Interest component	Vehicles-pol	37.00
		Monthly mobile Phone charges of Forest Dept Goa	10.00
		Engagement of Data Entry operators at CAMPA Cell	10.00
		Computer, Printer & UPS maintenance	11.00
		Capacity Building, Workshop, Training, Publicity & Awareness, Nature Interpretation etc.	30.00
3	Works under 40% Interest component	Vehicles-maintenance (servicing, battery Tyres, Repair, etc.)	31.00
		Preparation & submission of Final account for 2016-17 to 2018-19	10.00
		Miscellaneous works under interest component	14.10
		Expenditure for State Authority like engaging staff through outsourcing, hiring of vehicles,	20.00

ANSHARAN

(अंजनी मन्दन शरण/ANJANI NANDAN SHARAN)
 मुख्य कार्यकारी अधिकारी/Chief Executive Officer
 राष्ट्रीय कोषा/National CAMPA
 पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
 Mo Environment, Forest and Climate Change
 भारत सरकार, नई दिल्ली/Govt. of India New Delhi

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		office expenses etc.	
		Sub Total(iii)	173.10
		Grand Total(i+ii+iii)	2017.29

The APO of Goa State Authority for the year 2019-20 was placed before the Executive Committee for examination and consideration. The Chief Executive Officer, Goa State CAMPA presented the detailed component-wise activities of the APO before the Committee. The Executive Committee deliberated upon the activities proposed in the APO and approved it subject to the following observations:

- There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- Mandatory site-specific compensatory afforestation targets need immediate attention of the State Authority. The State CAMPA shall take up the backlog plantation of 1845.2758 ha on double degraded forest land and 42.345 ha on non-forest land on top priority.
- The proposed activity in Part- II of the APO, namely, raising of 5 lakhs seedlings at a cost of Rs 50 lakhs for public distribution shall be taken up in accordance with Rule 5 (3) (j) of CAF Rules, 2018.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.

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(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कंपनी/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन विभाग
Mo Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/Govt. of India, New Delhi

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- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- Forest Fire Prevention and Control Operations shall be in consonance with National Action Plan on Forest Fire, approved by Government of India in consultation with State Government. The State Authority should come up with State Forest Fire Action Plan for next five years and propose activities from NPV component accordingly.
- A lump sum provision of Rs 20 lakh for miscellaneous works for forest protection from NPV and Rs 14.10 lakhs for miscellaneous works from Interest cannot be permitted without details.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- The NPV component shall be used for the ecological restoration of the forests lost due to diversion in the state. Creation and maintenance of eco-tourism facilities on forest land should be done from the regular State Budget.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Provision of Rs 1.55 crores (appx 8% of total) for capacity building, training, publicity and awareness creation from NPV and Rs 30 lakhs (1.5%) from interest accrued out of total outlay of Rs 20.1729 crores cannot be permitted without details.

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- Maintenance of computers, printers and UPSs shall be limited to the equipments the State Authority from CAMPA funds.

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कोष/ National CAMPA
पर्यावरण, वन एवं जलवायु
Mo Environment, Forest and Climate Change
नई दिल्ली/Govt of India

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- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to the vehicles purchased from the CAMPA funds.
- Purchase of boats for any purpose should be done from the regular State budget.
- Providing uniform to staff should be done from the regular State Budget.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

h. Agenda Item No.8: Annual Plan of Operation-Mizoram (2019-20)

The APO for 2019-20 of Mizoram, with a proposed outlay of Rs.19.2276 crores was discussed in the 3rd Executive Committee meeting of National Authority held on 15.07.2019 and the observations and decisions were conveyed to the State. The APO was approved subject to the amendment of non-permissible activities and the outlay of the APO was to be revised accordingly and informed to the National Authority for record. The financial approval was to be issued after receiving the revised APO from the Steering Committee incorporating the clarification and observations made. However, the Mizoram State Authority in its reply vide letter no. B22018/1/2017-CAMPA/PCCF/79 dated 22nd July 2019, neither sent the revised APO nor any clarification. No representative from the State Government attended the meeting. Hence, it was decided to issue a reminder to the State to immediately act on the decision taken in the third meeting of EC of the National Authority and that till then the approval of APO would be on hold.

i. Agenda Item No.9: Annual Plan of Operation-Chhattisgarh (2019-20)

The APO for 2019-20 of Chhattisgarh with a proposed outlay of Rs 848.5104 crores was discussed in the 3rd Executive Committee meeting of National Authority held on 15.07.2019 and the observations and decisions were conveyed to the State. The main observations *inter alia* included: - The State CAMPA must prepare a detailed five year catchment treatment plan for each catchment site and mention the treatment model, provision for Rs 36.5651 crores for WBM roads under 20% NPV is to be viewed according to CAF

(Signature)
 Chief Executive Officer
 National CAMPA
 MoEF&CC, New Delhi

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Rules regarding permissible/not permissible activities, and the amount of Rs 12.15 crores for vehicles needs revision as per CAF rules. The APO was approved in principle, subject to amendment for non-permissible activities and the proposed outlay was to be revised accordingly and informed to the National Authority for record. The approval was to be issued after receiving clarifications regarding observations made above.

Thereafter, Chhattisgarh State Authority submitted a revised proposal vide its letter no. 133/2019/4063 dated 23.09.2019, which was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component wise activities of the revised APO before the Committee. While responding to rationalisation of 43% of expenditure from interest accrued on compensatory levies, the state authority has explained that interest to the tune of Rs.347.50 crores will accrue for the year 2018-19 and if it is added to the interest already received by Chhattisgarh (Rs.822.47 crores), the share of expenditure from interest is only 30%. The Committee deliberated upon the clarifications and observed that while interest calculation can be firmed up separately, the issue is that huge amount is proposed to be spent in the current year. While approving the APO with following observations, the Committee advised that State Authority may like to rework the proposed expenditure and communicate the same to National Authority for records:

- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- Construction of WBM roads under 20% NPV is approved. However, better and durable options for strengthening of roads may also be explored.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to the vehicles purchased from the CAMPA funds.

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अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
रज्य कार्याकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कैंम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Mo Environment, Forest and Climate Change
राज्य सरकार, नई दिल्ली/Govt. of India, New Delhi

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- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to equipments were purchased by the State Authority from CAMPA funds.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

ANJANI

(विजयी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय वन्यजीव संरक्षण आयोग/National Authority
पर्यावरण, वन्यजीव संरक्षण और जल संसाधन विभाग
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j. Agenda Item No.10: Annual Plan of Operation-Andhra Pradesh (2019-20)

The APO for 2019-20 of Andhra Pradesh, with a proposed outlay of Rs 306.79 crores was discussed in the 3rd Executive Committee meeting of National Authority held on 15.07.2019

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and the observations and decisions were conveyed to the State. Thereafter, Andhra Pradesh State Authority submitted revised proposals with an outlay of Rs 322.97 crores vide its letter no. 22710/CAMPA-I/2015 dated the 05.09.2019, which was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component-wise activities of the revised APO before the Committee. The Executive Committee deliberated upon the clarifications and accepted the same with following observations:

- Corrections/revisions as advised during deliberations of 3rd Executive Committee have been incorporated in the revised APO. Revised Form VI as per the CAF Rules shall be submitted.
- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required

A. Venkatesan

(अंजनी नन्दन शरण/ANJANI NANDAN SHARMA)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कंपनी/National CAMPA
जलवायु परिवर्तन
Forest and Climate Change
Govt. of India

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- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

k. Agenda Item No.11: Annual Plan of Operation-Maharashtra (2019-20)

The APO for 2019-20 of Maharashtra, with a proposed outlay of Rs 499.38 crores was discussed in the 3rd Executive Committee meeting of National Authority held on 15.07.2019 and the observations and decisions were conveyed to the State. Thereafter, Maharashtra State Authority submitted its reply vide letter no. Desk-CAMPA/CR-22(18-19)/303/19-20 dated 30th September 2019, which was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component wise activities of the revised APO before the Committee. The Executive Committee deliberated upon the clarifications and accepted the same with following observations:

- Assurances provided in the reply shall be adhered to while implementing the APO.
- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work

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monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.

- Utilization of Rs 50 lakhs for "base study for forestry and wildlife related subject" instead of "working plan preparation" shall be mentioned in revised APO.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the purchased by the State Authority from CAMPA Funds.
- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also

ANJANI MANDAN
(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यवाही अधिकारी/Chief Executive Officer
राष्ट्रीय कोम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Mo Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/Govt. of India

to the National Authority for records.

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- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

I. Agenda Item No.12: Annual Plan of Operation-Uttarakhand (2019-20)

The APO for 2019-20 of Uttarakhand, with a proposed outlay of Rs 218.00 crores was discussed in the Executive Committee meeting of National Authority held on 26.04.2019 and the observations and decisions were conveyed to the State. Thereafter, Uttarakhand State Authority submitted its reply vide letter no. 311/4-1/CAMPA/2019-20 dated 06.07.2019, which was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA was present in the meeting. The Executive Committee deliberated upon the clarifications and observed that the State Authority has submitted reply in respect of only one point. The Executive Committee advised the CEO, State Authority to submit the detailed response on the observations contained in Approval Letter No11-100/2015-FC dated 21.06.2019. The Executive Committee also observed that:

- Revised APO duly accounting for non-permissible activities as contained in approval letter of 26th June 2019 shall be submitted without any further delay.
- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- Copy of State specific plan for protection of bugyals of Uttarakhand shall be provided to National Authority.
- A lump sum provision of Rs 10.00 crores allocated from accrued interest provided with the letter of 6th July 2019 cannot be permitted without details.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed

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- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).
- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to equipments purchased by the State Authority from CAMPA funds.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

(श्रीमती अरुण शर्मा / ANJANI NANDAN SHARMA)
मुख्य निदेशिका/Chief Executive Officer
राष्ट्रीय वन्यजीव/राष्ट्रीय वन्यजीव/ National CAZRI,
राजपुरा, नयाँ दिल्ली/राजपुरा/राजपुरा
Ministry of Environment, Forest and Climate Change,
New Delhi, India

A. N. SHARMA

m. Agenda Item No.13: Annual Plan of Operation-Uttar Pradesh (2019-20)

The APO for 2019-20 of UP, with a proposed outlay of Rs 295.00 crores was discussed in the 2nd Executive Committee meeting of National Authority held on 26.04.2019.

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The APO was approved in principle, subject to amendment for non-permissible activities and the proposed outlay was to be revised accordingly and informed to the National Authority for record. The observations and decisions were conveyed to the State. Thereafter, the State Authority submitted its reply vide letter no. 2050/2-37-2 dated the 29th May, 2019, which was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA was present in the meeting. The Executive Committee deliberated upon the clarifications and accepted the same with following observations:

- Revised APO duly accounting for non-permissible activities as contained in approval letter of 26th June 2019 has not been submitted yet for records.
- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- Preparation of working plan is a core forestry activity and it should be taken through the regular budget.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).

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- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from CAMPA funds.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

n. Agenda Item No.14: Annual Plan of Operation-Rajasthan (2019-20)

The APO for 2019-20 of Rajasthan, with a proposed outlay of RS 267.69 crores was discussed in the 2nd Executive Committee meeting of National Authority held on 26.04.2019. The APO was approved in principle, subject to amendment for non-permissible activities and the proposed outlay was to be revised accordingly and informed to the National Authority for record. The observations and decisions were conveyed to the State. Thereafter, the State Authority submitted its reply vide letter no.14 (02)/CAMPA/PCCF/2019-20/3383 dated the 08th August, 2019, which was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA was present in the meeting. The Executive Committee deliberated upon the clarifications and accepted the same with following observations:

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- Revised APO duly accounting for non-permissible activities as contained in

approval letter of 26th June 2019 has not been submitted yet for records.

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कंपनी/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Min. Environment, Forest & Climate Change

- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.

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- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from CAMPA funds.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.
- The assurances provided by the State Authority shall be adhered to.

o. Agenda Item No.15: Annual Plan of Operation-Tripura (2019-20)

The APO for 2019-20 of Tripura, with a proposed outlay of Rs 16.74 crores was discussed in the 2nd Executive Committee meeting of National Authority held on 26.04.2019. The APO was approved in principle, subject to amendment for non-permissible activities and the proposed outlay was to be revised accordingly and informed to the National Authority for record. The observations and decisions were conveyed to the State. Thereafter, the State Authority submitted its reply vide letter no. 6-981/FC/For-14/601-603 dated the 12th September, 2019, which was put up before the Executive Committee for examination and consideration. No representative from the State Government attended the meeting. The state Authority has, with the approval of Chief Secretary, sought permission that 10% deviation/flexibility in approved APO for 2019-20 may be allowed. This issue was deliberated and it was decided that there is no such provision under the CAF Act, 2016 and CAF Rules, 2018. Executive Committee also observed that revised APO duly amending non-permissible activities has not been submitted by the State CAMPA for records. Hence, it was decided to issue a reminder to the State to immediately act on the decision taken in the 2nd of EC of the National Authority.

p. Agenda Item No.16: Annual Plan of Operation-Odisha (2019-20)

The APO for 2019-20 of Odisha, with a proposed outlay of Rs 592.56 crores was discussed in the 2nd Executive Committee meeting of National Authority held on 26.04.2019. The APO was approved in principle, subject to amendment for non-permissible activities and the proposed outlay was to be revised accordingly and informed to the National Authority for record. The observations and decisions were conveyed to the State. Approval letter regarding APO for 2019-20 has also been issued vide R. No. 11-100/2015-FC (Pt) dated 21st June 2019.

Thereafter, the State submitted its reply vide letter no. 15307/10F (Cons) 87/2018 dated the

(अंजनी नन्दन शर्मा)
मुख्य कार्यकारी अधिकारी / Chief Executive Officer
National Authority

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09th August, 2019 and submitted a revised APO for 2019-20 vide letter no. 16885/10F(CAMPA)01/2019 dated 25th September 2019. The revised APO was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA made the presentation. The Executive Committee deliberated upon the clarifications and approved the revised APO with following observations:

- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from CAMPA funds.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other

ANSWARAM

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कैंम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
M/o Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/Govt. of India, New Delhi

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Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).

- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records

q. Agenda Item No.17: Annual Plan of Operation- West Bengal (2019-20)

The APO for 2019-20 of West Bengal, with a proposed outlay of Rs.73.2038 was discussed in the 3rd Executive Committee meeting of National Authority held on 15.07.2019. The APO was approved, subject to amendment for non-permissible activities and the revised APO was to be informed to the National Authority for record and issue of financial approval. Thereafter, the State Authority submitted its reply vide letter no. 151/CAMPA/2C-04 (Part-V) dated the 18th September, 2019, which was put up before the Executive Committee for examination and consideration. Joint Chief Executive Officer, State CAMPA was present in the meeting. The Executive Committee deliberated upon the clarifications and accepted the same with following observations:

- The revision of APO and routing the same through State Steering Committee is not needed as the APO has already been approved.
- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.

A. N. Sharan

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय अभियान/National Authority

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- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).
- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.
- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from CAMPA funds.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

ANSHARAN

r. Agenda Item No.18: Annual Plan of Operation- Sikkim (2019-20)

The APO for 2019-20 of Sikkim, with a proposed outlay of Rs 54.38 crores was discussed in the 2nd Executive Committee meeting of National Authority held on 26.04.2019. The APO was approved, subject to amendment for non-permissible activities and the revised APO was to be informed to the National Authority for record. Thereafter, the State Authority submitted its reply vide letter no. A-4(2016-17) FCA/FEWMD/239 dated 4th October 2019, which was put up before the Executive Committee for examination and consideration. PCCF & HOFF was present in the meeting. The Executive Committee deliberated upon the clarifications and accepted the same with following observations:

- There should not be a reduction in allocation for forestry sector in the State Budget due to flow of CAMPA funds.
- The State shall furnish a brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the SFD and by the independent monitor in the State as desired in Part I (f) & (g) respectively of Form XII, to the National Authority for records.
- Geo-tags of all site specific as well as non-site-specific activities will be provided to National Authority for record. Polygons of each plantation carried out shall be uploaded on e-Green watch portal.
- The proposed activities from monies received towards NPV deposited in the State Fund shall be bifurcated in the manner provided in Rule 5(2) and Rule 5(3). Similarly, the proposed activities from the interest accrued on monies in the State Fund shall be bifurcated in the manner provided in Rule 6(a) and 6(b). While doing so the specific sub rule shall also be mentioned against each proposed activity.
- The State Authority shall ensure that activities proposed from NPV shall be taken up as per the approved working plan/wildlife management plan prescriptions and after due consultation with the Gram Sabha & VFMC, as the case may be and shall be in consonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 as required under proviso below Rule 5(3) (K).
- Activities regarding purchase of vehicles, infrastructure development, wages etc. should be taken up as per decisions taken in this meeting and if there is any

A. N. SHARAN

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कोम्पा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन
Mo Environment, Forest and Climate Change

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National Authority
MoEF&CC

revision in the APO on account of these activities, the same shall be communicated to the National Authority for records.

- Repair of vehicles shall be limited to vehicles purchased from the CAMPA funds.
- Maintenance of existing infrastructure like residential and official buildings related to frontline staff shall be done from the regular State budget.
- Maintenance of equipments including computers, printers and UPSs shall be limited to the equipments purchased by the State Authority from CAMPA funds.
- Provisioning of civil works in wildlife areas shall be consistent with approved management plan prescriptions.
- The proposed activities should be carried out as per approved schedule of rates, approved minimum wages etc.
- A certificate regarding non-overlapping of activities with other schemes shall also be provided to the National Authority for records.
- 'Measurable Outputs' of all physical activities and targets of each permissible activity along with period required for achieving the measurable output may be provided to the National Authority for records.
- The activity wise revised outlay for the APO shall be communicated to the National Authority for records.

The meeting ended with a vote of thanks to the chair.

ANSHARAN

7.11.2019

(अंजनी नन्दन शरण/ANJANI NANDAN SHARAN)
मुख्य कार्यकारी अधिकारी/Chief Executive Officer
राष्ट्रीय कोषा/National CAMPA
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Mo Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली/Govt. of India, New Delhi

List of Participants

1. Shri Siddhanta Das, DGF&SS and Chairman
2. Shri M.S. Negi, ADGF
3. Shri A.N. Sharan, CEO, National Authority
4. Shri Praveen Garg, AS&FA
5. Shri A.K. Mohanty, IGF (FC)
6. Shri L. Chandrasekar, APCCF/DDG RO – Chennai
7. Shri K.P. Singh, , APCCF/DDG RO – Bangalore
8. Shri C.D. Singh, APCCF/DDG RO – Chandigarh
9. Shri K.P. Singh, APCCF/DDG RO – Nagpur
10. Shri Bharat Jyoti, , APCCF/DDG RO – Ranchi
11. Shri Sanjay Kumar Ojha, Jt. CEO, National Authority
12. Shri Brijendra Swaroop, Dy. CEO, National Authority
13. Shri Hari Singh, DS, Finance
14. Shri R.S. Negi, US, Finance
15. Shri Subhash Chandra, PCCF, Goa
16. Shri K. Balamurugan, CF & Jt. CEO (CAMPAs), West Bengal
17. Dr. S. Tripathi, PCCF & HoFF, Odisha
18. Shri Sanjay Srivastava, APCCF (CAMPAs), Jharkhand
19. Smt. Uma Nanduri, CEO (CAMPAs), Odisha
20. Shri Sanjeev Gaur, CEO (CAMPAs), Maharashtra
21. Shri Rakesh Kumar, APCCF cum CEO (CAMPAs), Bihar
22. Dr.S.S. Sreedhar, APCCF (CAMPAs & Budget), Andhra Pradesh
23. Shri G.S. Yadav, CEO (CAMPAs), Karnataka
24. Shri M.P. Singh, CEO (CAMPAs), Manipur
25. Shri Samir Sinha, APCCF/CEO (CAMPAs), Uttarakhand
26. Shri Blen T. Jargain, Jt. CEO, Sikkim
27. Shri Ashok Ramteke, APCCF (CAMPAs), Rajasthan
28. Shri Satyendra Singh, CCF & CEO (CAMPAs), Assam
29. Shri Jaipal Singh, APCCF & CEO (CAMPAs), Gujarat
30. Shri Sunil Dubey, APCCF & CEO (CAMPAs), Uttar Pradesh
31. Shri Rajesh, PCCF, Arunachal Pradesh
32. Shri Santosh Kumar, APCCF & CEO State CAMPAs, Goa
33. Shri V. Sreenivas Rao, APCCF & CEO (CAMPAs), Chhattisgarh

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**GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FOREST
ENVIRONMENT, FOREST & CLIMATE CHANGE**

No.B.22018/1/2019-CAMPA/PCCF/1

Dated Aizawl, the 6th Nov, 2019

To,

✓
Inspector General of Forests,
Jt. CEO National Authority,
Ministry of Environment Forests & Climate Change,
(National CAMPA), Indira Paryavaran Bhawan,
Aliganj, Jor Bagh Road, New Delhi - 110003
Email: adhoc-campa-mef@nic.in

Subj: Re-submission of revised APO (2019-2020) Mizoram State CAMPA

Ref: F.No. 5-3/2019-NA dt. 13.9.2019

Sir,

With reference to your letter No. mentioned above, I am re-submitting herewith revised APO 2019-2020 approved by the CAMPA Steering Committee, Mizoram for kind information and necessary action.

Encl : As above.

18.02/20/19
20/11/19

Dy/CEO
14/11

[Handwritten signature]
15.11.19
To (Pajem)
19/11/19
M. Nareem
P.L. Miao

Yours faithfully,

[Handwritten signature]
6/11/19

(Ch. MURALIDHAR RAO)
Principal Chief Conservator of Forests
Mizoram, Aizawl

No.B.22018/1/2019-CAMPA/PCCF/1

Dated Aizawl, theNov, 2019

Copy to:

The Addl. Principal Chief Conservator of Forest (Central), Regional Office
Shillong, Ministry of Environment Forest & Climate Change (North East
Zone), Law-U-Sib, Lumbatngen, Near MTC Workshop, Shillong 793021,
Email: ro.shillong@gmail.com

o/s Jt CEO/NA
F-242929/18
15.11.2019

[Handwritten signature]
6/11/19

Principal Chief Conservator of Forests
Mizoram, Aizawl

**MINUTES OF THE 2nd MEETING OF STEERING COMMITTEE OF THE STATE
AUTHORITY OF MIZORAM CAMPA**

Venue: Chief Secretary's Conference Hall

Date: 10th October 2019 @ 1:00 pm

The meeting was presided over by Pu Lalnunmawia Chuaungo, Chief Secretary & Chairman, Steering Committee of the State Authority of Mizoram CAMPA. The list of participants is enclosed at *Annexure-1*. A brief introductory speech by Dr Ch.M.Rao, PCCF was followed by a brief report from Pu Liandawla, PCCF (WL) and Member Secretary, Steering Committee of the State Authority Of Mizoram CAMPA. The meeting continued with presentation on revised APO for Mizoram CAMPA, 2019-2020. The committee resolved the following agenda items:

1. APO 2019-2020

It was reported that State share of Compensatory Afforestation Fund was sent to IGF & CEO, Adhoc CAMPA, New Delhi, Vide B. 20018/15/2013-CAMPA/PCCF/Pl. Dt. 15.4.2019 as stated below:

Details of State Share as compiled by Adhoc CAMPA		Distribution of Funds Transferred	
A. Net Deposit	24093.20	01. CA	2638.38
B. Interest	4680.13	02. CATP	892.34
C. Total (A+B)	28773.33	03. IWMP	0.00
D. Centre Share (10 % of C)	2877.33	04. NPV	17586.84
E. StateShare (90 % of C)	25896.00	05. Interest	24.78
F. Funds Released	4597.52	06. Others	156.13
G. Fund transferred (E-F)	21298.48	Total:	21298.48

The State CAMPA Executive Committee on 26th February 2019 and the State CAMPA Steering Committee under chairmanship of Chief Secretary on 3rd April 2019 had approved the Annual Plan of Operation for the year 2019-20 for Rs. **19,22,76,533** for expenditure of State Authority. Accordingly, Mizoram CAMPA APO 2019-2020 proposal

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was sent to National CAMPA Authority vide PCCF letter No. B.22018/1/2017-CAMPA/PCCF/74 dt. 29.5.2019. National CAMPA in its letter F.No. 5-3/2019-NA of dt 13.9.2019 requested the State CAMPA to revise its APO on the ground that undertaking planting activities during current year may not be possible since planting season is already over, and the same may be included in the next APO (2020-21). State.

Accordingly, revised APO 2019-2020 has been prepared and placed before the Committee for approval for onward submission to National CAMPA Authority. After detailed deliberations, it was found that the calculation of NPV and Allied Activities proposed in revised APO need corrections; hence, calculation in terms of percentage with its components need to be recalibrated as per Compensatory Afforestation Fund Rules 2018. As observed and pointed out by the State Authority of Mizoram CAMPA, APO 2019-2020 is therefore revised and errors in calculation have also been corrected as stated below:

Sl. No	Component	Revised Amount (in Rs)	%
1	Compensatory Afforestation (CA)	2,63,83,800.00	
2	Catchment Area Treatment Plan (CATP)	89,21,624.00	
3	Net Present Value (NPV)	17,58,68,400.00	
	(i) Core Forestry Activities (not less than 80%)	14,06,94,720.00	80% of NPV
	(ii) Non-core/Allied activities (up to 20%)	3,51,73,680.00	20% of NPV
4	Interest amount	-	-
5	Others (Dwarf Plantation)	1,33,761.00	-
	GRAND TOTAL :	21,13,07,577.00	

(Rupees two thousand one hundred thirteen lakh seven thousand five hundred and seventy seven) only.


Approval of APO, 2019-2020 amounting to Rs. 2113.076 lakh accorded. Detailed APO is enclosed at Annexure - II.

- It was reported that there are three Accounts being operated in respect of CAMPA, Mizoram. These are Deposit Account, Fund Account and Expenditure Account. All the CAMPA fund in respect of Mizoram are being deposited to Deposit Account. Funds deposited in Deposit Account have to be transferred to Fund Account. From Fund Account, 10% has to be transferred to Expenditure Account. Therefore, in order to earn interest, Finance Department is to transfer all the funds deposited to Deposit Account to Fund Account since money deposited in Deposit Account did not earn interest. The committee decided that all funds deposited under Deposit Account shall be immediately transferred to Fund Account.

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3. The Chairman expressed the importance of taking up more plantations in tourist places like Hmuifang, Reiek and other suitable places. It was decided that priority will be given to tourist places and plantation will be taken up with suitable NGOs, local communities in future. In this connection, it was also decided that proposals for plantation works in public places, community lands, YMA parks, Tourist places etc may be invited from NGOs as an advance preparation of APO for the next year. In this regard, all proposals so submitted shall be screened and examined. Funds will be provided to meritorious NGOs for which will enable timely preparation and success of plantations in public places.

The meeting ended with thanks to the Chair.



(LALNUNMAWIA CHUAUNGO)
Chief Secretary & Chairman
Steering Committee of the State Authority of
Mizoram CAMPA

Memo No. No.B.22018/29/2016-CAMPA/PCCF/

Dated Aizawl the th Oct, 2019

Copy to:

- 1) Sr. PPS to Chief Secretary & Chairman, Steering Committee of the State Authority of Mizoram State CAMPA for information to Chairman.
- 2) All members, Steering Committee of the State Authority of Mizoram State CAMPA



(LIANDAWLA)
PCCF (CAMPA) & Member Secretary
Steering Committee of the State Authority of
Mizoram CAMPA

Meeting of Steering Committee of State Authority of
 Mizoram LAMPA. (11th Oct 2019)

ATTENDANCE SHEET

ANNEXE - I

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Sl. No.	Name & Designation	Department	Signature
1.	Ajai Sakana, Pr. Secy.	EFCC	
2.	Ch. Munalokhar Rao	PCF, EFCC	
3.	N. Chakhai	J/S, LATD	
4.	P. Shrangliani	Addl Secy Agr	
5.	H. Malsam, Jt Secy	Under Secy LESDE	
6.	Vantalschhuanga	Finance Commr	
7.	LIANDAWLA	PCCF EF&CC	
8.	K. Kire	APCCF EF&CC	
9.	P. LALTAHUA	DCF (FC)	
10.	RAMDINLIANI, Jt Secy	Planning	
11.	R. Lalraunghales	LR&S	
12.			
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**REVISED ANNUAL PLAN OF OPERATION (APO)
2019-2020 FOR THE STATE OF MIZORAM**

PART 1

Brief history & Past Performance

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

Location: Mizoram is located in the North Eastern corner of India and shares its boundaries with Assam, Manipur and Tripura and has very long international borders with Bangladesh and Myanmar. The total geographic area of the State is 21,087 sq.km, and lies between 21° 35' N latitudes and 92° 15' and 93° 29' E longitudes.

Forest Resources: Forests have been the most important natural resources to the people as 88.48 per cent of the geographical area of the State is under forest and tree cover (ISFR, 2017). In spite of comprising 0.64% geographical area of the country, Mizoram contributes 2.33% of the total forest and tree cover of the country. The per capita availability of forest and tree cover is 1.71 ha, which is quite high as compared to other states of the country.

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

Class	Area in Sq.km	% of geographical area
Very Dense Forest (VDF)	131	0.62
Moderately Dense Forest (MDF)	5,861	27.80
Open Forest (OF)	12,194	57.84
Scrub	0	0.00
Non-Forest	2,895	13.74
Total	21,081	100.00

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

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Forest types	Area in sq.km	Percent
2B/2S1 Pioneer Euporbiaceous Scrub	280.75	1.50
2B/C2 Cachar Tropical Semi-Evergreen Forest	4,675.93	25.03
2/2S1 Secondary Moist Bamboo Brakes	8,484.05	45.41
3C/C3b East Himalayan Moist Mixed Deciduous Forest	5,120.17	27.40
8B/C1 East Himalayan Subtropical Wet Hill Forest	6.82	0.04
9/C2 Assam Subtropical Pine Forest	116.28	0.62
Total	18,684.00	100

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

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

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

NIL

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

Scheme (CSS)	Physical	Financial Central Only (Rs. in lakhs)		
		2016-17	2017-18	2018-19
NAP	Afforestation with local people (Through VFDC)	673.95	579.72	590.42
GIM	Afforestation with local people (Through Revamped VFDC)	988.34	2000.00	2236.42
IFMS	Forest fire prevention & other related activities	131.29	66.00	86.37
NPCA (Wetland Conservation)	Wetland conservation through afforestation, SMC Measures awareness campaign etc.	58.53	98.46	117.2
NBM	Raising of Bamboo plantation with community involvement (Through VFDC)	462.86	492.75	514.04

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

Sl.No	Year	Area of forest diverted (Ha.)
1	1994-1995	0.92
2	1996-1997	54.24
3	1998-1999	43
4	1999-2000	5411.073
5	2000-2001	0.63
6	2001-2002	2.66
7	2002-2003	1.114
Sl.No	Year	Area of forest diverted (Ha.)
8	2003-2004	3.57
9	2004-2005	140.58

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10	2009-2010	0.59435
11	2013-2014	384.031
12	2014-2015	75.4845
13	2016-2017	1523.6624
14	2017-2018	9.39
15	2018-2019	17.98
Total		7668.93

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

S.No	Year	Name of Project	Work Description	Area (in ha.)
1	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
2	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
3	2011-12	-NIL-		
4	2012-13	-NIL-		
5	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
		Tuivawl Bridge	Creation	0.2817
		Regeneration & Protection	Creation	57

S.No	Year	Name of Project	Work Description	Area (in ha.)
6	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
		Tuivai Hydro Electric Power	1st Year maintenance	32.57
		Construction of Bridge over River Tuivawl	1st Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	1st Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	1st Year maintenance	3.57
		Establishment of petrol pump at Sairang	1st Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
7	2015-16	Tuirial Hydro Electric Project	1st Year maintenance	591
		Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	2nd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	2nd Year maintenance	3.57
		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Creation	27.93
		Improvement and Widening of SerchhipBuarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633
		New BG Railway Line between Bairabi - Sairang	Advanced work	46.555
		Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85

S.No	Year	Name of Project	Work Description	Area (i.a.)
8	2016-17	Serlui Hydro Electric Power	3rd Year maintenance	632
		Tuivai Hydro Electric Power	3rd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	3rd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	3rd Year maintenance	3.57
		Establishment of petrol pump at Sairang New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	0.36
			1st Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	Creation	768.062
9	2017-18	New BG Railway Line between Bairabi - Sairang	Creation	46.555
		Widening of NH-44-A (Lengpui-Langkaih) Improvement of Chhumkhum - Chawngte Road	Creation	56.633
			Creation	3.85
		Tuirial Hydro Electric Project	Advanced work	147.5
		Serlui Hydro Electric Power	4th Year maintenance	632
		Tuivai Hydro Electric Power	4th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	4th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	4th Year maintenance	3.57
		Establishment of petrol pump at Sairang New BG Railway Line between Bairabi - Sairang	4th Year maintenance	0.36
	2nd Year maintenance	27.933		
Improvement and Widening of SerchhipBuarpui road	2nd Year maintenance	2		
Tuirial Hydro Electric Project	2nd Year maintenance	591		
Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062		
New BG Railway Line between Bairabi - Sairang	1st Year maintenance	46.555		
Widening of NH-44-A (Lengpui-Langkaih) Improvement of Chhumkhum - Chawngte Road	1st Year maintenance	56.633		
	1st Year maintenance	3.85		
Tuirial Hydro Electric Project	Advanced work	346.5		
Bridge over Kawrawnglui	Advanced work	0.2424		
MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98		

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S.No	Year	Name of Project	Work Description	Area (in ha.)
10	2018-19	Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
		Establishment of petrol pump at Sairang	5th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpuí road	3rd Year maintenance	2
		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
Bridge over Kawrawnglui	Creation	0.2424		
MSRP-II (Gr-I) Tlabung-Kawrupuichhuah	Creation	4.98		
Tuirial Hydro Electric Project	Advanced work	1462.5		

The total area of CA which have been taken up under Mizoram State CAMPA Authority is **2904.7371 Ha.**

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

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

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

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA *in lieu* of forest land diverted in respect of various FCA Projects.

In compliance of the guidelines on State CAMPA and Ministry of Environment, Forests & Climate Change D.O letter No. 15-2(0)/2014-CAMPA dt. 18.9.2014, the State Environment & Forests Department engaged Third party / Independent Monitoring Agencies viz Association for Environment Preservation (ASEP) and Save Environment Association (SENA) vide B.20018/23/2015-CAMPA/PCCF/6 dt. 30.03.2017. The Independent Monitoring Agency had conducted monitoring of works undertaken for the APO year 2016-17 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz C.E.P (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works is to be completed during the month of July 2019 as per the terms of reference of the MoU signed between the two parties. The evaluation report shall be submitted to the Ministry as soon as the Agency submitted their reports.

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

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PART 2

Activities to be undertaken for Compensatory Afforestation (CA), Catchment Area Treatment Plan (CATP) & Plantations other than CA.

Sl.No	Scheme	Total Amount (in Rs.)	Page nos.
1	Compensatory Afforestation	2,63,83,800.00	15-27
2	CATP	89,21,638.00	28-31
3	Plantations other than CA (Dwarf Plantation)	1,33,765.00	41-43

PART 3

Activities to be undertaken from Net Present Value (NPV) component.

Sl.No	Scheme	Amount (in Rs.)	Page nos.
1	NPV (A) - Permissible activities under 80% of NPV	14,06,94,720.00	32-36
2	NPV (B) - Permissible activities under 20% of NPV	3,51,73,680.00	37-40

Brief description of the Monitoring Work done by Independent Monitoring (Third Party) monitoring in the State

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA in lieu of forest land diverted in respect of various FCA Projects.

In compliance of the guidelines on State CAMPA and Ministry of Environment, Forests & Climate Change D.O letter No. 15-2(0)/2014-CAMPA dt. 18.9.2014, the State Environment & Forests Department engaged Third party / Independent Monitoring Agencies viz Association for Environment Preservation (ASEP) and Save Environment Association (SENA) vide B.20018/23/2015-CAMPA/PCCF/6 dt. 30.03.2017. The Independent Monitoring Agency had conducted monitoring of works undertaken for the APO year 2016-16 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz C.E.P (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works is to be completed during the month of July 2019 as per the terms of reference of the MoU signed between the two parties. The evaluation report shall be submitted to the Ministry as soon as the Agency submitted their reports.

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

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YEAR WISE TOTAL COMPENSATORY AFFORESTATION CARRIED OUT IN THE STATE SINCE 1980

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

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S.No	Year	Name of Project	Work Description	Area(in ha.)
7	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	2nd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	2nd Year maintenance	3.57
		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Creation	27.93
		Improvement and Widening of SerchhipBuarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633
		New BG Railway Line between Bairabi - Sairang	Advanced work	46.555
		Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85
8	2016-17	Serlui Hydro Electric Power	3rd Year maintenance	632
		Tuivai Hydro Electric Power	3rd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	3rd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	3rd Year maintenance	3.57
		Establishment of petrol pump at Sairang	3rd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihmui) to Srikona (Silchar)	Creation	768.062
		New BG Railway Line between Bairabi - Sairang	Creation	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	Creation	56.633
Improvement of Chhumkhum - Chawngte Road	Creation	3.85		
Tuirial Hydro Electric Project	Advanced work	147.5		
9	2017-18	Serlui Hydro Electric Power	4th Year maintenance	632
		Tuivai Hydro Electric Power	4th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817

		Champhai-Hnahlan-Khuangphah Road	4th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	4th Year maintenance	3.57
		Establishment of petrol pump at Sairang	4th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	2nd Year maintenance	2
		Tuirial Hydro Electric Project	2nd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	1st Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	1st Year maintenance	3.85
		Tuirial Hydro Electric Project	Advanced work	346.5
		Bridge over Kawrawnglui	Advanced work	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98
		Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
10	2018-19	Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
		Establishment of petrol pump at Sairang	5th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	3rd Year maintenance	2
		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawnglui	Creation	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98
		Tuirial Hydro Electric Project	Advanced work	1462.5

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**SUMMARY OF REVISED ANNUAL PLAN OF OPERATION (APO) 2019-20
UNDER STATE AUTHORITY OF MIZORAM**

Amount in Rupees

Sl. No.	Activities	Total Amount (in Rs.)	Head of Accounts
1	Compensatory Afforestation (CA) schemes (Maintenance) for 11 projects	2,63,83,800.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 18
2	Catchment Area Treatment (CAT) Plan for 1 project (taken up as 2 phases)	89,21,624.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 02 Sub - Head : 18
3	Net Present Value (A) - Permissible activities for 80% of NPV	14,06,94,720.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 18
4	Net Present Value (B) - Permissible activities for 20% of NPV	3,51,73,680.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 18
5	Others (Dwarf plantation)	1,33,761.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 06 Sub - Head : 18
	Total	21,13,07,577.00	

(Rupees twenty one thousand one hundred and thirteen lakh, seven thousand five hundred and seventy seven) only

1. ABSTRACT OF COST OF COMPENSATORY AFFORESTATION SCHEME (CAS) UNDER APO 2019-20

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency (in Rs.)	Physical Target CA (in ha) for 2019-20	Status of Activity	PROPOSED TARGET / ALLOCATION DURING 2019-20		
							CA (in ha)	Total estimated cost (in Rs.)	Remarks
1	2	3	4	5	6	7	8	10	12
1	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.4882	74.4882	79,80,442.00	27.933	CA created, yearly maint. with allied activities are on progress (upto 3rd yrmaint. achieved)	27.933	12,9,107.00	
2	Diversion of 0.9963 ha. Of forest land for upgradation and improvement of Serchhip to Buarpuai road	0.9963	2.0	73,920.00	2.0	CA created, yearly maint. with allied activities are on progress (upto 3rd yrmaint. achieved)	2	92,44.00	
3	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	6,98,88,270.00	591	CA created, yearly maint. with allied activities are on progress (upto 3rd yrmaint. achieved)	591	27,31,602.00	
4	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	384.031	768.031	3,66,17,355.00	768.031	CA created, yearly maint. with allied activities are on progress (upto 2nd yrmaint. achieved)	768.062	35,49,983.00	
5	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.488	74.488	79,80,442.00	46.55	CA created, yearly maint. with allied activities are on progress (upto 2nd yrmaint. achieved)	46.555	21,51,77.00	
6	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	56.633	56.633	20,00,454.00	56.633	CA created, yearly maint. with allied activities are on progress (upto 2nd yrmaint. achieved)	56.633	2,61,758.00	

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency (in Rs.)	Physical Target CA (in ha) for 2019-20	Status of Activity	PROPOSED TARGET / ALLOCATION DURING 2019-20		
							CA (in ha)	Total estimated cost (in Rs.)	Remarks
7	Proposal for diversion of 3.85 ha. Of forest land for construction of MSRP-II Gr-I Chhumkhum - Chawngte road.	3.85	3.85	4,11,719.00	3.85	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	3.85	17,795.00	
8	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	6,98,88,270.00	346.5	CA created, yearly maint. with allied activities are to be started from 2019-20	346.5	27,03,047.00	
9	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram	0.2424	0.2424	21,587.00	0.2424	CA created, yearly maint. with allied activities are to be started from 2019-20	0.2424	1,890.00	
10	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung - Kawrpuichhuah Road.	4.98	4.98	5,32,560.00	432.5	CA created, yearly maint. with allied activities are to be started from 2019-20	432.5	38,650.00	
11	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	1521	1521	13,89,68,779.00	804	Advance work (preparatory works) started. CA to be created during 2019-20	804	1,67,25,547.00	
	Total						3079.28	2,63,83,800.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980
vide Letter No . 8-38/2012-FC dt. 23.7.2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost recovered from UA		Rs. 79,80,442.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs. 18,46,923.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs. 1,29,107.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
1	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitlaram, N.S erzawl village area.	Two times weeding including fire protection	Ha	27.933	4,320	1,20,671 .00	
					Monitoring & Evaluation (2% of plantation cost)		27.933	86	2,402.00	
					Over head (5% of plantation cost)		27.933	216	6,034 .00	
					TOTAL		27.933	4,622	1,29,107.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 3-MZ B 107/2013-SHI/702-03 dt. 26.6.2014]

Major Head : 2406	Forestry & Wildlife	FUND POSITION	
Sub Major Head : 4	Afforestation and Ecological Development	Approved CA Cost recovered from UA	Rs. 73,920.00
Minor Head : 103	State Compensatory Afforestation (SCA)	Fund utilized till 30-03-2019	Rs. 1,32,240.00
Sub-Head : 18	State Authority Mizoram	Proposed Fund allocation during the Year 2019-20	Rs. 9,244.00
Status of the CA scheme	CA raised, Maintenance activity is going on (1th year maintenance during 2019-20)		

Detailed Estimates

Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
2	Diversion of 0.9963 ha. of forest land for upgradation and improvement of Serchhip to Buarpui road.	Thenzawl	Serchhip	Degraded forest land at Tuihniachhuah ram, Tlawng RRF.	Two times weeding including fire protection	Ha	2	4,320.00	8,640.00	
					Monitoring & Evaluation (2% of plantation cost)		2	86.00	172.00	
					Over head (5% of plantation cost)		2	216.00	432.00	
					TOTAL		2	4,622.00	9,244.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-FC dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost recovered from UA		Rs. 27,31,602.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs. 3,90,76,742.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs. 27,31,602.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
3	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib	Darlawn, Zohmun, Ratu	Phaitlang ram, Bawkmual, Chhanchhuahna, Talanmual, hmunnghak, RatuNgaziel, Chalfilh, Zohmun	Two times weeding including fire protection	Ha	591	4,320.00	25,53,120.00	
					Monitoring & Evaluation (2% of plantation cost)		591	86.00	50,826.00	
					Over head (5% of plantation cost)		591	216.00	1,27,656.00	
					TOTAL		591	4,622.00	27,31,602.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
[Based on Forest Clearance conveyed by the MoEFCC, Govt under Forest (Conservation) Act, 1980 vide Letter No. 8-97/2011-FC dt. 8.7.2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA		Rs 3,66,17,355.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs 4,81,09,330.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs 35,49,983.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
4	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	Kolasib	Kolasib, Buhchang, Kawnpui, Bukpui	Buhchang Tlangpui ram Teipuilui ram Darnam ram Phulrawlianpeng, Bukpui.	Two times weeding including fire protection	Ha	768.062	4,320.00	33,18,028.00	
					Monitoring & Evaluation (2% of plantation cost)		768.062	86.00	66,053.00	
					Over head (5% of plantation cost)		768.062	216.00	1,65,901.00	
					TOTAL		768.062	4,622.00	35,49,983.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 8-38/2012-FC dt. 23.7.2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA		Rs 79,80,442.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs 30,95,201.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs 2,15,177.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
5	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitlaram, N Serzawl village area.	Two times weeding including fire protection	Ha	46.555	4,320.00	2,01,118.00	
					Monitoring & Evaluation (2% of plantation cost)		46.555	86.00	4,004.00	
					Over head (5% of plantation cost)		46.555	216.00	10,056.00	
					TOTAL		46.555	4,622.00	2,15,177.00	

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REVISED DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 8-71/2011-FC Dt. 27.12.2011]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA			Rs 20,00,454.00		
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019			Rs 37,65,236.00		
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year 2019-20			Rs 2,61,758.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
6	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	Aizawl	Ratu	TlansamRam, Kawipuichung, NewVervek Village area	Two times weeding including fire protection	Ha	56.633	4,320.00	2,44,655.00	
					Monitoring & Evaluation (2% of plantation cost)		56.633	86.00	4,870.00	
					Over head (5% of plantation cost)		56.633	216.00	12,233.00	
					TOTAL		56.633	4,622.00	2,61,758.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 3-MZ B 017/2014-SHI/04-0. dt.13/4/2016]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA			Rs 4,11,719.00		
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019			Rs 2,55,963.00		
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year 2019-20			Rs 17,795.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
7	Proposal for Diversion of 3.85 ha of forest land for construction of MSRP-II Gr-I Chhumkhum-Chawngte Road.	Aizawl	Darlawn	SasawTlang, Sawleng village area	Two times weeding including fire protection	Ha	3.85	4,320.00	16,632.00	
					Monitoring & Evaluation (2% of plantation cost)		3.85	86.00	331.00	
					Over head (5% of plantation cost)		3.85	216.00	832.00	
					TOTAL		3.85	4,622.00	17,795.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-FC dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA		Rs 6,98,88,270.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs 1,67,17,065.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs 27,03,047.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
8	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Darlawn	Darlawn	N.Serzawl,Phaitlang ram, Chhanchhuahna ram tlak lam	Two times weeding including fire protection	Ha	346.5	7,290.00	25,25,985.00	
					Monitoring & Evaluation (2% of plantation cost)		346.5	146.00	50,589.00	
					Over head (5% of plantation cost)		346.5	365.00	1,26,473.00	
					TOTAL		346.5	7,801.00	27,03,047.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-97/2011-FC dt. 8.7.2013]

Major Head : 2406	Forestry & Wildlife		FUND POSITION							
Sub Major Head : 4	Afforestation and Ecological Development		Approved CA Cost of recovered from UA		Rs 21,587.00					
Minor Head : 103	State Compensatory Afforestation (SCA)		Fund utilized till 30-03-2019		Rs 11,695.00					
Sub-Head : 18	State Authority Mizoram		Proposed Fund allocation during the Year 2019-20		Rs 1,890.00					
Status of the CA scheme	CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)									
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
9	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram.	Lunglei	Lunglei	Ramhuailui (Minzau Ram)	Two times weeding including fire protection	Ha	0.2424	7,290.00	1,767.00	
					Monitoring & Evaluation (2% of plantation cost)		0.2424	146.00	35.00	
					Over head (5% of plantation cost)		0.2424	365.00	88.00	
	Total :						0.2424	7,801.00	1,890.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .3-MZ C 067/2016-SHI/ 998-99
 dt.12/6/2018]

Major Head : 2406	Forestry & Wildlife	FUND POSITION	
Sub Major Head : 4	Afforestation and Ecological Development	Approved CA Cost of recovered from UA	Rs 5,32,560.00
Minor Head : 103	State Compensatory Afforestation (SCA)	Fund utilized till 30-03-2019	Rs 2,40,268.00
Sub-Head : 18	State Authority Mizoram	Proposed Fund allocation during the Year 2019-20	Rs 38,650.00
Status of the CA scheme	CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)		

Detailed Estimates

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
10	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung-Kawrpuchhuah Road.	Lunglei	Lunglei	SasawTlang, Darlawn Forest Range	Three times weeding, vacancy filling, fire protection	Ha	4.98	7,250.00	36,105.00	
					Monitoring & Evaluation (2% of plantation cost)		4.98	146.00	727.00	
					Over head (5% of plantation cost)		4.98	365.00	1,818.00	
					TOTAL		4.98	7,761.00	38,650.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA			Rs 13,89,68,77.00		
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019 -			Rs 00.00		
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year			Rs 1,67,21,029.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (Advance work)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	Distri ct /Divis ion	Range	Location	Item of works	Unit	Physic al Target to be achiev ed	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Rem arks
1	2	3	4	5	6	7	8	9	10	11
11	Diversion of Forest land for consturction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	Aizawl	Darlawn, Suangpuila wn, Khawruhlian, Phuajbuan g, Ratu	Sawheng, Chhanchhuahna, Lailak, Sunhluchhip, Khawruhlian, Khanpui, Pehlawn, Buhban, Lungsum, Zawngin, Luangpaw, Phullen.	Survey, dsemarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	Ha	804	19,440.00	1,56,29,760.00	
					Monitoring & Evaluation (2% of plantation cost)		804	388.80	3,12,595.00	
					Over head (5% of plantation cost)		804	968.50	7,78,674.00	
					TOTAL		804	20,797.30	1,67,21,029.00	

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2. ABSTRACT OF PROPOSAL FOR CATCHMENT AREA TREATMENT PLAN (CATP) UNDER APO 2019-20

Sl. No	Name of FCA Project	District	Range	Name of Scheme/ Location	Total cost funded by UA (in Rs.)	Status of Activity	Physical Target (Ha.)	Rate per ha.	Estimated cost for 2019-20 (Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	12
1	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Saipum, Khawruhlian, Sadar	CATP, Plantation at Suarhliap, Theichangbung, Berawlui, Sakawrhmutuairam & Mualkir ram	5,97,88,730.00	Plantation created and achieved upto 3rd year maintenance. 4th year maintenance is to be done during 2019-20.	1073	4044.60	43,39,856.00	
2	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang		2nd year maintenance of plantation to be done during 2019-20.	750	4044.60	30,33,450.00	
3	Tuirial CATP	Kolasib, Darlawn, Aizawl	-	CATP		Advance preparatory work to be done during 2019-20	148.871	9720.00	15,48,318.00	
Total								1971.871	21104.80	89,21,624.00

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(4th year maintenance of afforestation)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/ manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	4th YEAR MAINTENANCE OF AFFORESTATION							
i)	Weeding 2 times including vacancy filling	3240	1073	34,76,520	1073	3,65,20,950	34,76,520.00	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	1073	5,79,420	1073		5,79,420.00	
	Sub Total	3780	1073	40,55,940	1073		40,55,940.00	
	Monitoring & evaluation (2% of Plantation cost)	75.6	1073	81,119	1073		81,119.00	
	Overheads (5% of Plantation cost)	189	1073	2,02,797	1073		2,02,797.00	
	Total	4044.6	1073	43,39,856	1073		43,39,856.00	

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DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(2nd year maintenance of afforestation)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/ manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	2ND YEAR MAINTENANCE OF AFFORESTATION							
i)	Weeding 2 times including vacancy filling							
		3240	750	24,30,000	750		24,30,000.00	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	750	4,05,000	750		4,05,000.00	
	Sub Total	3780	750	28,35,000	750	1,51,89,300	28,35,000.00	
	Monitoring & evaluation (2% of Plantation cost)	75.6	750	56,700	750		56,700.00	
	Overheads (5% of Plantation cost)	189	750	1,41,750	750		1,41,750.00	
	Total	4044.6	750	30,33,450	750		30,33,450.00	

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(Advance Work)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	ADVANCE WORK							
i)	Survey, demarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering	9720	148.871	14,47,026.12	148.871	3,65,20,950	14,47,026.12	The total physical target is 14220 ha. However, the target is taken up in phase wise
	Sub Total	9720	148.871	14,47,026.12	148.871		14,47,026.12	
	Monitoring & evaluation (2% of Plantation cost)	75.6	148.871	28,940.52	148.871		2,89,40.52	
	Overheads (5% of Plantation cost)	189	148.871	72,351.30	148.871		72,351.30	
	Total	4045	148.871	15,48,317.94	148.871		1,54,83,18.00	

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3. ABSTRACT OF COST OF NET PRESENT VALUE (NPV)



(A) - Permissible activities for 80 % of NPV

S.No.	Item of Works	Physical target	Financial target (in Rs)
1	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	300 Hectare	1,46,31,000
2	Biodiversity Conservation activity at (i) Rengdil Lake under Kawrthah Forest Division (ii) Catchment Forests of Tamdil Lake under Aizawl Forest Division (iii) Rungdil Lake under Darlawn Forest Division.	3 nos	30,00,000
3	Purchase of motorized boat and dug out boat for protection activity along sensitive riverine area	6 nos (3+3)	15,00,000
4	Protection activity under Territorial division and wildlife divisions	13 divisions	1,00,00,000
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.	-	12,00,000
6	Construction of new forest check gate at Phainuam under Kolasib / Tlabung Forest Division.	2 no	16,00,000
7	Districts Botanical Parks for 11 (eleven) districts	11 Nos	6,05,00,000
8	Fireline cutting and maintenance	13 divisions	67,00,000
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	40,00,000
10	Training & Capacity building	-	25,00,000
11.	Improvement of Existing nurseries	13 divisions	2,10,00,000
12.	Improvement of inspection path	13 divisions	85,63,720

28)

S.No.	Item of Works	Physical target	Financial target (in Rs)
13	Inventorization Survey of Orchid and Improvement of Existing Orchid House at Aizawl and Champhai	-	10,00,000.00
14	Consolidation survey & Mapping of Reserved Forests/ Riverine Reserved Forests.	-	30,00,000.00
15	Environmental studies including estimation of environmental impact as per NGT order	-	15,00,000.00
		TOTAL	14,06,94,720.00

NPV

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

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1.	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	300 ha	48770/ha	1,46,31,000.00	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide fund to the communities managing these forest for the purpose of Aided Natural Regeneration, boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. This will encourage more and more villages to have their own village forests. While continuing giving fund to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up. Providing technical support to these village forests has to be a continuous process.
2	Biodiversity Conservation activities at- (i) Rengdil Lake under Kawrthah Forest Division (ii) Catchment Forests of Tamdil Lake under Aizawl Forest Division (iii) Rungdil Lake under Darlawn Forest Division.	3	10,00,000.00	30,00,000.00	Rengdil lake, Tamdil lake and Rungdil lake are rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures and maintenance of footpath, ecofriendly infrastructure already established is also very much required. De-siltation work is to be done regularly. For Tamdil lake, Catchment forest areas need special attention for protection, conservation and management activities.
3	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000.00	Motorized/dugout boat are very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP.
4	Protection activity under Territorial division and wildlife divisions	13 divisions	LS	1,00,00,000.00	All Territorial / Wildlife Divisions are required to be provided with fund to intensify protection activities including transportation of seized materials.
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.	-	LS	12,00,000.00	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat.

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S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
6	Construction of new forest check gate at Phainuam under Kolasib / Tlabung Forest Division.	2 no	8,00,000	16,00,000.00	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V under Kolasib Division, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at Phainuam is very essential for regulating transit. Tlabung Division also requires check gate in order to control timber movement by road since illegal transportation is prevalent.
7	Districts Botanical Parks for 11 (eleven) districts	11 Nos	5,50,000	6,05,00,000.00	All the district in Mizoram are devoid of Botanical Park at present, and since some of the districts are newly created having no proper recreation centre, Establishment of Botanical park is necessary for all the 11 districts to serve the purpose of recreation centre, carbon sink, awareness centre and educational purpose.
8	Fireline cutting and maintenance	13 divisions	LS	67,00,000.00	Fire during dry season is one of the staunch enemy of forests and plantations. Since the area is hilly, it is extremely difficult to wipe out fire once it breaks out. So, Fireline cutting and maintenance of old fire lines at fire prone areas proved to be very effective in prevention of forest fires.
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000.00	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with NGOs and local people.
10	Training & Capacity building	-	LS	25,00,000.00	Training of frontline staff and other stakeholders is very important for effective management. Mizoram has its own Forest Training School which has been rejuvenated under JICA, and is capable of conducting all kinds of forestry related trainings.
11	Improvement of Existing nurseries	13 divisions	LS	2,10,00,000.00	Nurseries are the backbone of plantations. Good nursery is essential prerequisite for successful plantation- be it inside forests or outside forests. So, improvement of existing Nurseries is essential for carrying out successful CA plantations as well as other plantations
12	Improvement of inspection path	13 divisions	LS	85,63,720.00	Inspection paths are essential for regular inspection, internal as well as external monitoring. Sometimes, it also serve as fire line. So maintenance of existing inspection paths inside Forest areas, Plantations and Protected Areas.
13	Inventorization Survey of Orchid and Improvement of Existing Orchid House at Aizawl and Champhai	-	LS	10,00,000.00	Though Mizoram is very rich in Orchid biodiversity, many wild species are still lying un-noticed or very little is known about them. So, inventorization survey is essential for proper documentation, protection and management. There are two existing Orchid house, one in Aizawl and another at Champhai. Both of them need improvement by extension of the house, increase in species collection etc.
14	Consolidation survey & Mapping of Reserved Forests/ Riverine Reserved Forests.	-	LS	30,00,000.00	Proper survey, mapping and erection of Boundary pillar by using latest technology is necessary in order to calculate the exact position of encroachment and to formulate preventive measures for further encroachment.

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
15	Environmental studies including estimation of environmental impact as per NGT order	-	LS	15,00,000.00	Drivers of environmental change have been increasing day by day, which pose serious threat to human being. Environmental studies including estimation of environmental impact is essential in order to know the exact position of the state and to formulate environmental change combat program.
			Total :	14,06,94,720.00	

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4. ABSTRACT OF COST OF NET PRESENT VALUE (NPV)

288A

(B) - Permissible activities for 20% of NPV

S.No.	Item of Works	Physical target	Financial target (in Rs)
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	40 nos	54,72,000.00
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 10 nos and Skilled - II 18 nos)	28 nos	47,37,600.00
3	Construction of Chowkider Quarters at FRH, Biate	1 no	7,00,000.00
4	Renovation of Bathroom/Toilet at Forest Rest House, Phuaibuang under Darlawn Forest Division.	1 no	2,00,000.00
5	Supply of Water Storage structures at Zohmun Forest Range Complex under Darlawn Forest Division.	4 nos (5000 l Sintex.)	2,00,000.00
6	Construction of R.O Quarters at Thenzawl	1 no	1,500,000.00
7	Approach road (Step) to Range Complex, Farkawn under Champhai Forest Division.	1 no	1,00,000.00
8	Monitoring and Evaluation	-	1,000,000.00
9	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc.	Throughout the state	60,00,000.0
10	Extension Activities including survey, demarcation, identification and documentation of bio-diversity such as flora and fauna in the form of pamphlet / book publication.	Throughout the state	25,00,000.00
11	Consolidation survey of Pine plantation near Darlawn Helipad under Darlawn Forest Division.	1 no	2,00,000.00
12	Field vehicles	10	70,00,000.00
13	Full Computer set including UPS and Printer for all Forest Range Office and Nodal Office. (71 for Forest Ranges and 2 for Nodal Office)	73	25,55,000.00
14	Hiring of vehicles for Monitoring & Evaluation.	-	10,00,000.00
15	Administrative expenditure for CAMPA	-	20,09,080.00
		TOTAL	3,51,73,680.00

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

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	40nos	11,400	54,72,000.00	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas.
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 10 nos and Skilled - II 18nos)	28nos	Skilled II @ Rs15,600.00 Unskilled @ Rs 11,400.00	47,37,600.00	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities.
3	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000.00	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engaged as casual employee and the chowkider is staying in private house which is quite far from the FRH.
4	Renovation of Bathroom/Toilet at Forest Rest House, Phuaibuang under Darlawn Forest Division.	1 no	LS	2,00,000.00	The existing Bathroom/Toilet at Forest Rest House, Phuaibuang under Darlawn Forest Division needs immediate repair in order to accomodate officials for inspection/monitoring etc, as there is no other proper accomodation available at present.
5	Supply of Water Storage structures at Zohmun Forest Range Complex under Darlawn Forest Division.	4 nos (5000 l Sintex.)	50,000.00	2,00,000.00	Zohmun Forest Complex (Rang complex) does not have proper water harvesting structure and hence, acute shortage of water is a big problem during dry season. So, supply of 20,000 litres capacity (4 nos of 5000 l vapacity tanks) will solve the problem of water scarcity.
6	Construction of R.O Quarter at Thenzawl	1 no	1,500,000	1,500,000.00	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff.
7	Approach road (Step) to Range Complex, Farkawn under Champhai Forest Division.	1 no	LS	1,00,000.00	Approach road of Farkawn Forest Range (Step) has not been constructed properly and hence, proper approach road (Step) is required to be made by using stone.

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S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
8	Monitoring and Evaluation			1,000,000.00	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level.
9	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc.	Throughout the state	LS	60,00,000.00	Awareness campaign for biodiversity conservation including forest fire prevention, conservation of wildlife, medicinal plant, NTFP and Climate change awareness activities are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc) with active participation of locals. Activities proposed under this item includes- 1. Preparation & display of hoarding, Signboards. 2. Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as through NGOs. 3. Awareness programmes and advertisement through print, electronic media and AIR.
10	Extension Activities including survey, demarcation, identification and documentation of biodiversity such as flora and fauna in the form of pamphlet / book publication.	Throughout the state	LS	25,00,000.00	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on bio-diversity conservation, environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity. (Faunal & floral)
11	Consolidation survey of Pine plantation near Darlawn Helipad under Darlawn Forest Division.	1 no	LS	2,00,000.00.00	Consolidation survey of Pine plantation is required for effective protection and maintenance of the area from human intervention, fire, encroachment etc.
12	Field vehicles	10 nos	7,00,000.00	70,00,000.00	Effective mobility is important in the field for inspection, patrolling, awareness campaign, crime/offence detection and the like. Present vehicles in the field are all very old and in need of constant repair, and sometimes hamper effective movement of officials, purchase of new vehicles to be used in the field is necessary.
13	Full Computer set including UPS and Printer for all Forest Range Office and Nodal Office. (71 for Forest Ranges and 2 for Nodal Office)	73	35,000	25,55,000.00	Most of the Range offices are either devoid of computers or having very old model of computers. Since Range Offices are the most important office for actual implementation of any forestry related projects, it is necessary to equip them with modern facilities.
14	Hiring of vehicles for Monitoring and Evaluation	3 nos	LS	10,00,000.00	For active mobility of Nodal Officer and Other Officers as well as Third party monitor for monitoring and evaluation purposes.

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
15	Administrative expenditure for CAMPA	-	LS	20,09,080.00	For traveling allowances to regular forest staff, expenditure on telephones, electricity, furniture, computer, laptop, printers, Xerox machine, AMC charges for office equipment, POL, stationary, electronic security / Surveillance systems for offices, etc.
			Total :	3,51,73,680.00	

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5. GENERAL ABSTRACT FOR COST OF UNDERTAKING DWARF PLANTATION UNDER APO 2019-20 UNDER MIZORAM STATE AUTHORITY

Sl. No	Name of FCA Project proposal	District	Range	Name of Scheme/ Location	Total cost funded by user Agency	Fund utilized till 30.3.2019	<i>Physical Target : in Ha</i>			
							Status of Activity	Physical Target (Ha)	Total estimated cost	Remarks
1	2	3	4	5	6	7	8	9	12	13
1	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantation under 400 KV Transmission Line	26,91,630.00	15,39,073	Dwarf plantation created and achieved upto 4th year maintenance	8.5	34,379.00	
2	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantation under 400 KV Transmission Line		4,13,607	Dwarf plantation created and achieved upto 3th year maintenance	21.5	99,382.00	
	Total					19,52,680		30	1,33,761.00	

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DETAIL HEAD : 06 (OTHERS)

ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (5th year maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		Total amount (in Rs)	Remarks	
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)			
1	2	3	4	5	6	7	8	10	
A	5th YEAR MAINTENANCE OF DWARF PLANTATION								
i)	Weeding 2 times	3240	8.5	27,540.00	8.5	4,13,606.00	27,540.00	The total physical target is 30 ha. However, the target is taken up in phase wise	
ii)	Fire protection measures	540	8.5	4,590.00	8.5		4,590.00		
	Sub Total	3780	8.5	32,130.00	8.5		32,130.00		
	Monitoring & evaluation (2% of Plantation cost)	75.6	8.5	643.00			643.00		
	Overheads (5% of Plantation cost)	189	8.5	1,606.00			1,606.00		
	Total	4044.6	8.5	34,379.00	8.5		34,379.00		

DETAIL HEAD : 06 (OTHERS)

REVISED ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (4th year maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		Total amount	Remarks	
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin			
1	2	3	4	5	6	7	8	10	
A	4th YEAR MAINTENANCE OF DWARF PLANTATION								
i)	Weeding 2 times	3510	21.5	75,465.00	21.5	15,39,074.00	75,465.00	The total physical target is 30 ha. However, the target is taken up in phase wise	
ii)	Fire protection measures	810	21.5	17,415.00	21.5		17,415.00		
	Sub Total	4320	21.5	92,880.00	21.5		92,880.00		
	Monitoring & evaluation (2% of Plantation cost)	86.4	21.5	1,858.00	21.5		1,858.00		
	Overheads (5% of Plantation cost)	216	21.5	4,644.00	21.5		4,644.00		
	Total	4622.4	21.5	99,382.00	21.5		99,382.00		

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**GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FOREST
ENVIRONMENT, FOREST & CLIMATE CHANGE
MIZORAM ::: AIZAWL**

No.B.20018/1/2019-CAMPA/PCCF/2

Dated Aizawl, the /3 Dec, 2019

To,

The Dy.Chief Executive Officer,
National CAMPA
Ministry of Environment Forest & Climate Change
Indira Paryavaran, Jorgargh Road
New Delhi - 110 003

Subj: Re-submission of revised A.P.O for 2019 - 20 of MIZORAM State CAMPA

Ref. 1. No.11-100/2015-FC dt.7.11.2019
2. B.22018/1/2019-CAMPA/PCCF/1 dt.6.11.2019

Sir,

With reference to the letter No. mentioned above, I am re-submitting herewith revised APO 2019 - 2020 approved by the Steering Committee of Mizoram State CAMPA with monitoring report for early sanction of the proposed APO as the current year has almost end.

Enco : 1. APO 2019-2020
2. Monitoring report
3. Progress report

[Signature]
24.12.19

TO C.P.F./M)
PL
24/12/19

Mr Mansu
CAMPA

Yours faithfully,

[Signature]

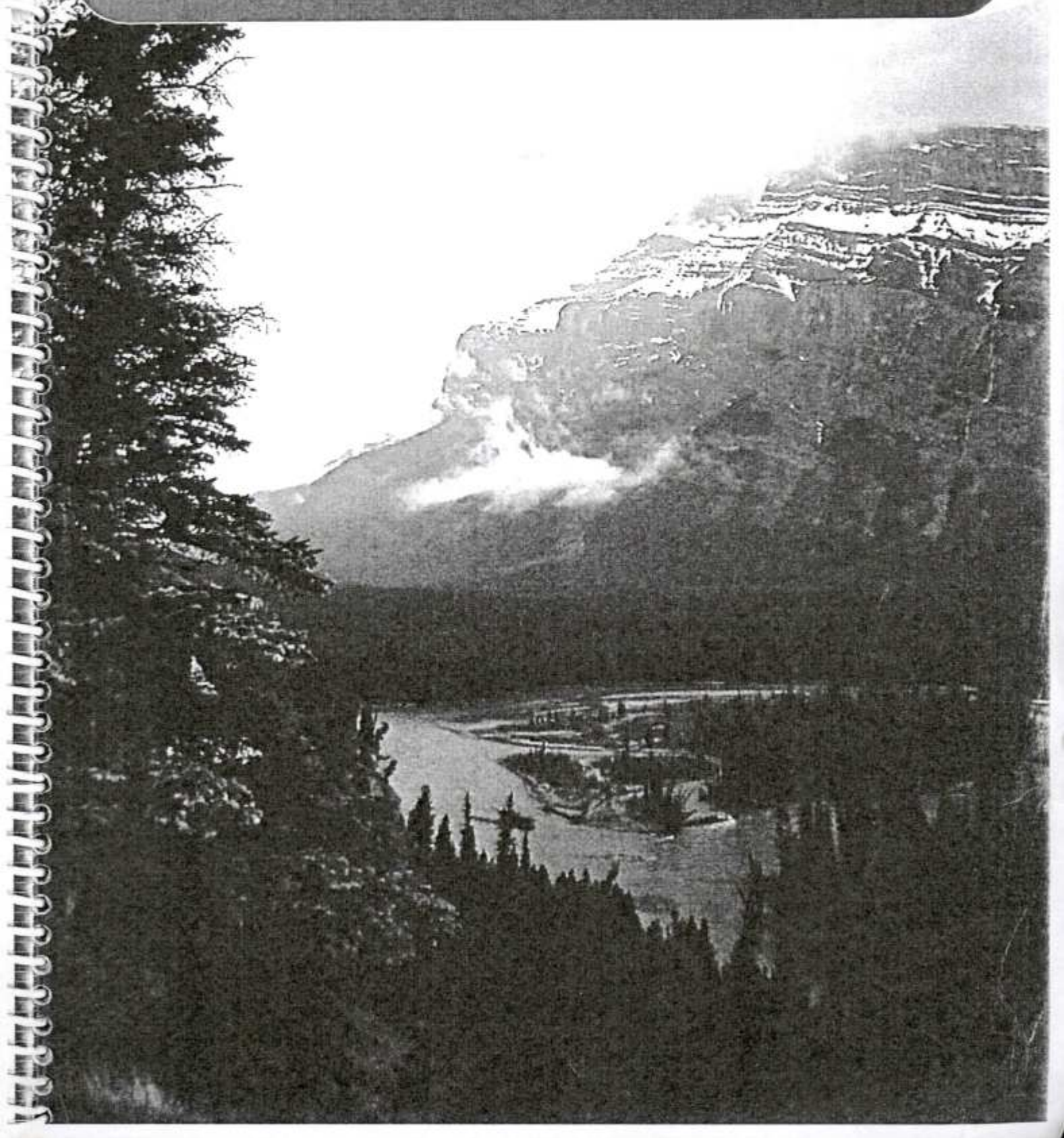
(LIANDAWLA)

Principal Conservator of Forests
& C.E.O, State CAMPA



MIZORAM STATE CAMPA
REVISED ANNUAL PLAN OF OPERATION 2019-2023

FINANCIAL OUTLAY - RS 21,13,07,577.00



**REVISED ANNUAL PLAN OF OPERATION (APO)
2019-2020 FOR THE STATE OF MIZORAM**

PART 1

Brief history & Past Performance

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

Location: Mizoram is located in the North Eastern corner of India and shares its boundaries with Assam, Manipur and Tripura and has very long international borders with Bangladesh and Myanmar. The total geographic area of the State is 21,087 sq.km, and lies between 21° 35' N latitudes and 92° 15' and 93° 29' E longitudes.

Forest Resources: Forests have been the most important natural resources to the people as 88.48 per cent of the geographical area of the State is under forest and tree cover (ISFR, 2017). In spite of comprising 0.64% geographical area of the country, Mizoram contributes 2.33% of the total forest and tree cover of the country. The per capita availability of forest and tree cover is 1.71 ha, which is quite high as compared to other states of the country.

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

Class	Area in Sq.km	% of geographical area
Very Dense Forest (VDF)	131	0.62
Moderately Dense Forest (MDF)	5,861	27.80
Open Forest (OF)	12,194	57.84
Scrub	0	0.00
Non-Forest	2,895	13.74
Total	21,081	100.00

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

Forest types	Area in sq.km	Percent
2B/2S1 Pioneer Euporbiaceous Scrub	280.75	1.50
2B/C2 Cachar Tropical Semi-Evergreen Forest	4,675.93	25.03
2/2S1 Secondary Moist Bamboo Brakes	8,484.05	45.41
3C/C3b East Himalayan Moist Mixed Deciduous Forest	5,120.17	27.40
8B/C1 East Himalayan Subtropical Wet Hill Forest	6.82	0.04
9/C2 Assam Subtropical Pine Forest	116.28	0.62
Total	18,684.00	100

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

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

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

NIL

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

Scheme (CSS)	Physical	Financial Central Only (Rs. in lakhs)		
		2016-17	2017-18	2018-19
NAP	Afforestation with local people (Through VFDC)	673.95	579.72	590.42
GIM	Afforestation with local people (Through Revamped VFDC)	988.34	2000.00	2236.42
IFMS	Forest fire prevention & other related activities	131.29	66.00	86.37
NPCA (Wetland Conservation)	Wetland conservation through afforestation, SMC Measures awareness campaign etc.	58.53	98.46	117.2
NBM	Raising of Bamboo plantation with community involvement (Through VFDC)	462.86	492.75	514.04

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

Sl.No	Year	Area of forest diverted (Ha.)
1	1994-1995	0.92
2	1996-1997	54.24
3	1998-1999	43
4	1999-2000	5411.073
5	2000-2001	0.63
6	2001-2002	2.66
7	2002-2003	1.114
Sl.No	Year	Area of forest diverted (Ha.)
8	2003-2004	3.57
9	2004-2005	140.58

10	2009-2010	0.59435
11	2013-2014	384.031
12	2014-2015	75.4845
13	2016-2017	1523.6624
14	2017-2018	9.39
15	2018-2019	17.98
Total		7668.93

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

S.No	Year	Name of Project	Work Description	Area (in ha.)
1	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
2	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
		-NIL-		
3	2011-12	-NIL-		
4	2012-13	-NIL-		
5	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
		Tuivawl Bridge	Creation	0.2817
		Regeneration & Protection	Creation	57

S.No	Year	Name of Project	Work Description	Area (in ha.)
6	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
		Tuivai Hydro Electric Power	1st Year maintenance	32.57
		Construction of Bridge over River Tuivawl	1st Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	1st Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	1st Year maintenance	3.57
		Establishment of petrol pump at Sairang	1st Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of SerchhipBuarpuai road	1st Year maintenance	2
7	2015-16	Tuirial Hydro Electric Project	1st Year maintenance	591
		Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	2nd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	2nd Year maintenance	3.57
		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Creation	27.93
		Improvement and Widening of SerchhipBuarpuai road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633
		New BG Railway Line between Bairabi - Sairang	Advanced work	46.555
		Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85

S.No	Year	Name of Project	Work Description	Area (in ha.)
8	2016-17	Serlui Hydro Electric Power	3rd Year maintenance	632
		Tuivai Hydro Electric Power	3rd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	3rd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	3rd Year maintenance	3.57
		Establishment of petrol pump at Sairang	3rd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	Creation	768.062
		New BG Railway Line between Bairabi - Sairang	Creation	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	Creation	56.633
		Improvement of Chhumkhum - Chawngte Road	Creation	3.85
9	2017-18	Tuirial Hydro Electric Project	Advanced work	147.5
		Serlui Hydro Electric Power	4th Year maintenance	632
		Tuivai Hydro Electric Power	4th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	4th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	4th Year maintenance	3.57
		Establishment of petrol pump at Sairang	4th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	2nd Year maintenance	2
		Tuirial Hydro Electric Project	2nd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	1st Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	1st Year maintenance	3.85
		Tuirial Hydro Electric Project	Advanced work	346.5
		Bridge over Kawrawnglui	Advanced work	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98

S.No	Year	Name of Project	Work Description	Area (in ha.)
10	2018-19	Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
		Establishment of petrol pump at Sairang	5th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	3rd Year maintenance	2
		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
Bridge over Kawrawnglui	Creation	0.2424		
MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98		
Tuirial Hydro Electric Project	Advanced work	1462.5		

The total area of CA which have been taken up under Mizoram State CAMPA Authority is **2904.7371 Ha.**

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

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

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

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA *in lieu* of forest land diverted in respect of various FCA Projects.

In compliance of the guidelines on State CAMPA and Ministry of Environment, Forests & Climate Change D.O letter No. 15-2(0)/2014-CAMPA dt. 18.9.2014, the State Environment & Forests Department engaged Third party / Independent Monitoring Agencies viz Association for Environment Preservation (ASEP) and Save Environment Association (SENA) vide B.20018/23/2015-CAMPA/PCCF/6 dt. 30.03.2017. The Independent Monitoring Agency had conducted monitoring of works undertaken for the APO year 2016-17 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz C.E.P (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works is to be completed during the month of July 2019 as per the terms of reference of the MoU signed between the two parties. The evaluation report shall be submitted to the Ministry as soon as the Agency submitted their reports.

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

PART 2**Activities to be undertaken for Compensatory Afforestation (CA), Catchment Area Treatment Plan (CATP) & Plantations other than CA.**

Sl.No	Scheme	Total Amount (in Rs.)	Page nos.
1	Compensatory Afforestation	2,63,83,800.00	15-27
2	CATP	89,21,638.00	28-31
3	Plantations other than CA (Dwarf Plantation)	1,33,765.00	41-43

PART 3**Activities to be undertaken from Net Present Value (NPV) component.**

Sl.No	Scheme	Amount (in Rs.)	Page nos.
1	NPV (A) - Permissible activities under 80% of NPV	14,06,94,720.00	32-36
2	NPV (B) - Permissible activities under 20% of NPV	3,51,73,680.00	37-40

Brief description of the Monitoring Work done by Independent Monitoring (Third Party) monitoring in the State

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA in lieu of forest land diverted in respect of various FCA Projects.

In compliance of the guidelines on State CAMPA and Ministry of Environment, Forests & Climate Change D.O letter No. 15-2(0)/2014-CAMPA dt. 18.9.2014, the State Environment & Forests Department engaged Third party / Independent Monitoring Agencies viz Association for Environment Preservation (ASEP) and Save Environment Association (SEVA) vide B.20018/23/2015-CAMPA/PCCF/6 dt. 30.03.2017. The Independent Monitoring Agency had conducted monitoring of works undertaken for the APO year 2016-16 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz C.E.P (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works is to be completed during the month of July 2019 as per the terms of reference of the MoU signed between the two parties. The evaluation report shall be submitted to the Ministry as soon as the Agency submitted their reports.

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

**YEAR WISE TOTAL COMPENSATORY AFFORESTATION CARRIED OUT IN THE STATE
SINCE 1980**

S.No	Year	Name of Project	Work Description	Area(in ha.)
1	2	3	4	5
1	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
2	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
3	2011-12	-NIL-		
4	2012-13	-NIL-		
5	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
		Tuivawl Bridge	Creation	0.2817
		Regeneration & Protection	Creation	57
6	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
		Tuivai Hydro Electric Power	1st Year maintenance	32.57
		Construction of Bridge over River Tuivawl	1st Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	1st Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	1st Year maintenance	3.57
		Establishment of petrol pump at Sairang	1st Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	59

S.No	Year	Name of Project	Work Description	Area(in ha.)		
7	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632		
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57		
		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817		
		Champhai-Hnahlan-Khuangphah Road	2nd Year maintenance	110.195		
		20 MW Thermal Power Plant at Bairabi	2nd Year maintenance	3.57		
		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36		
		New BG Railway Line between Bairabi - Sairang	Creation	27.93		
		Improvement and Widening of SerchhipBuarpuoi road	Creation	2		
		Tuirial Hydro Electric Project	Creation	591		
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633		
		New BG Railway Line between Bairabi - Sairang	Advanced work	46.555		
		Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85		
8	2016-17	Serlui Hydro Electric Power	3rd Year maintenance	632		
		Tuivai Hydro Electric Power	3rd Year maintenance	32.57		
		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817		
		Champhai-Hnahlan-Khuangphah Road	3rd Year maintenance	110.195		
		20 MW Thermal Power Plant at Bairabi	3rd Year maintenance	3.57		
		Establishment of petrol pump at Sairang	3rd Year maintenance	0.36		
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.933		
		Improvement and Widening of SerchhipBuarpuoi road	1st Year maintenance	2		
		Tuirial Hydro Electric Project	1st Year maintenance	591		
				Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	Creation	768.062
				New BG Railway Line between Bairabi - Sairang	Creation	46.555
				Widening of NH-44-A (Lengpui-Langkaih)	Creation	56.633
		Improvement of Chhumkhum - Chawngte Road	Creation	3.85		
		Tuirial Hydro Electric Project	Advanced work	147.5		
9	2017-18	Serlui Hydro Electric Power	4th Year maintenance	632		
		Tuivai Hydro Electric Power	4th Year maintenance	32.57		
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817		

		Champhai-Hnahlan-Khuangphah Road	4th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	4th Year maintenance	3.57
		Establishment of petrol pump at Sairang	4th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpuoi road	2nd Year maintenance	2
		Tuirial Hydro Electric Project	2nd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	1st Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	1st Year maintenance	3.85
		Tuirial Hydro Electric Project	Advanced work	346.5
		Bridge over Kawrawnglui	Advanced work	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98
		Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
10	2018-19	Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
		Establishment of petrol pump at Sairang	5th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpuoi road	3rd Year maintenance	2
		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawnglui	Creation	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98
		Tuirial Hydro Electric Project	Advanced work	1462.5

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**SUMMARY OF REVISED ANNUAL PLAN OF OPERATION (APO) 2019-20
UNDER STATE AUTHORITY OF MIZORAM**

Amount in Rupees

Sl. No.	Activities	Total Amount (in Rs.)	Head of Accounts
1	Compensatory Afforestation (CA) schemes (Maintenance) for 11 projects	2,63,83,800.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 18
2	Catchment Area Treatment (CAT) Plan for 1 project (taken up as 2 phases)	89,21,624.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 02 Sub - Head : 21
3	Net Present Value (A) - Permissible activities for 80% of NPV	14,06,94,720.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 22
4	Net Present Value (B) - Permissible activities for 20% of NPV	3,51,73,680.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 23
5	Others (Dwarf plantation)	1,33,761.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 06 Sub - Head : 26
Total		21,13,07,577.00	

(Rupees twenty one thousand one hundred and thirteen lakh, seven thousand five hundred and seventy seven) only

1. ABSTRACT OF COST OF COMPENSATORY AFFORESTATION SCHEME (CAS) UNDER APO 2019-20

SL No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency (in Rs.)	Physical Target CA (in ha) for 2019-20	Status of Activity	PROPOSED TARGET / ALLOCATION DURING 2019-20		
							CA (in ha)	Total estimated cost (in Rs.)	Remarks
1	2	3	4	5	6	7	8	10	12
1	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.4882	74.4882	79,80,442.00	27.933	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	27.933	12,9,107.00	
2	Diversion of 0.9963 ha. Of forest land for upgradation and improvement of Serchhip to Buarpui road	0.9963	2.0	73,920.00	2.0	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	2	92,44.00	
3	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	6,98,88,270.00	591	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	591	27,31,602.00	
4	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	384.031	768.031	3,66,17,355.00	768.031	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	768.062	35,49,983.00	
5	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.488	74.488	79,80,442.00	46.55	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	46.555	21,51,77.00	
6	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkai Road on NH-44A	56.633	56.633	20,00,454.00	56.633	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	56.633	2,61,758.00	

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency (in Rs.)	Physical Target CA (in ha) for 2019-20	Status of Activity	PROPOSED TARGET / ALLOCATION DURING 2019-20		
							CA (in ha)	Total estimated cost (in Rs.)	Remarks
7	Proposal for diversion of 3.85 ha. Of forest land for construction of MSRP-II Gr-I Chhumkhum - Chawngte road	3.85	3.85	4,11,719.00	3.85	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	3.85	17,795.00	
8	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	6,98,88,270.00	346.5	CA created, yearly maint. with allied activities are to be started from 2019-20	346.5	27,03,047.00	
9	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram	0.2424	0.2424	21,587.00	0.2424	CA created, yearly maint. with allied activities are to be started from 2019-20	0.2424	1,890.00	
10	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung - Kawrpuichhuah Road.	4.98	4.98	5,32,560.00	432.5	CA created, yearly maint. with allied activities are to be started from 2019-20	432.5	38,650.00	
11	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	1521	1521	13,89,68,779.00	804	Advance work (preparatory works) started. CA to be created during 2019-20	804	1,67,25,547.00	
	Total						3079.28	2,63,83,800.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

*[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980
vide Letter No . 8-38/2012-FC dt. 23.7.2014]*

Major Head : 2406	Forestry & Wildlife	FUND POSITION	
Sub Major Head : 4	Afforestation and Ecological Development	Approved CA Cost recovered from UA	Rs. 79,80,442.00
Minor Head : 103	State Compensatory Afforestation (SCA)	Fund utilized till 30-03-2019	Rs. 18,46,923.00
Sub-Head : 18	State Authority Mizoram	Proposed Fund allocation during the Year 2019-20	Rs. 1,29,107.00
Status of the CA scheme	CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)		

Detailed Estimates

Sl. No	Name of scheme stipulated for the approved FC case	District / Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
1	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitlaram, N.S erzawl village area.	Two times weeding including fire protection	Ha	27.933	4,320	1,20,671 .00	
					Monitoring & Evaluation (2% of plantation cost)		27.933	86	2,402.00	
					Over head (5% of plantation cost)		27.933	216	6,034 .00	
					TOTAL		27.933	4,622	1,29,107.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide
 Letter No. 3-MZ B 107/2013-SHI/702-03 dt. 26.6.2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost recovered from UA		Rs. 73,920.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs. 1,32,240.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs. 9,244.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
2	Diversion of 0.9963 ha. of forest land for upgradation and improvement of Serchhip to Buarpui road.	Thenzawl	Serchhip	Degraded forest land at Tuihniaichhuah ram, Tlawng RRF.	Two times weeding including fire protection	Ha .	2	4,320.00	8,640.00	
					Monitoring & Evaluation (2% of plantation cost)		2	86.00	172.00	
					Over head (5% of plantation cost)		2	216.00	432.00	
					TOTAL		2	4,622.00	9,244.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-FC dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost recovered from UA		Rs. 27,31,602.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs. 3,90,76,742.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs. 27,31,602.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
3	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib	Darlawn, Zohmun, Ratu	Phaitlang ram, Bawkmual, Chhanchhuahna, Talanmual, hmunnghak, RatuNgazel, Chalfilh, Zohmun	Two times weeding including fire protection	Ha	591	4,320.00	25,53,120.00	
					Monitoring & Evaluation (2% of plantation cost)		591	86.00	50,826.00	
					Over head (5% of plantation cost)		591	216.00	1,27,656.00	
					TOTAL		591	4,622.00	27,31,602.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 8-97/2011-FC dt. 8.7.2013]

Major Head : 2406	Forestry & Wildlife	FUND POSITION								
Sub Major Head : 4	Afforestation and Ecological Development	Approved CA Cost of recovered from UA		Rs 3,66,17,355.00						
Minor Head : 103	State Compensatory Afforestation (SCA)	Fund utilized till 30-03-2019		Rs 4,81,09,330.00						
Sub-Head : 18	State Authority Mizoram	Proposed Fund allocation during the Year 2019-20		Rs 35,49,983.00						
Status of the CA scheme	CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)									
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
4	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	Kolasib	Kolasib, Buhchang, Kawnpui, Bukpui	Buhchang Tlangpui ram Teipuilui ram Darnam ram Phulrawlianpeng, Bukpui.	Two times weeding including fire protection	Ha	768.062	4,320.00	33,18,028.00	
					Monitoring & Evaluation (2% of plantation cost)		768.062	86.00	66,053.00	
					Over head (5% of plantation cost)		768.062	216.00	1,65,901.00	
					TOTAL		768.062	4,622.00	35,49,983.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 8-38/2012-FC dt. 23.7.2014]

Major Head : 2406	Forestry & Wildlife	FUND POSITION	
Sub Major Head : 4	Afforestation and Ecological Development	Approved CA Cost of recovered from UA	Rs 79,80,442.00
Minor Head : 103	State Compensatory Afforestation (SCA)	Fund utilized till 30-03-2019	Rs 30,95,201.00
Sub-Head : 18	State Authority Mizoram	Proposed Fund allocation during the Year 2019-20	Rs 2,15,177.00
Status of the CA scheme	CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)		

Detailed Estimates

Sl. No	Name of scheme stipulated for the approved FC case	District / Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
5	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitlaram, N Serzawl village area.	Two times weeding including fire protection	Ha	46.555	4,320.00	2,01,118.00	
					Monitoring & Evaluation (2% of plantation cost)		46.555	86.00	4,004.00	
					Over head (5% of plantation cost)		46.555	216.00	10,056.00	
					TOTAL		46.555	4,622.00	2,15,177.00	

REVISED DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-71/2011-FC Dt. 27.12.2011]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA			Rs 20,00,454.00	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019			Rs 37,65,236.00	
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20			Rs 2,61,758.00	
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
6	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	Aizawl	Ratu	TlangsamRam, Kawipuichung, NewVervek Village area	Two times weeding including fire protection	Ha	56.633	4,320.00	2,44,655.00	
					Monitoring & Evaluation (2% of plantation cost)		56.633	86.00	4,870.00	
					Over head (5% of plantation cost)		56.633	216.00	12,233.00	
					TOTAL		56.633	4,622.00	2,61,758.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 3-MZ B 017/2014-SHI/04-0:
dt.13/4/2016]

Major Head : 2406	Forestry & Wildlife	FUND POSITION	
Sub Major Head : 4	Afforestation and Ecological Development	Approved CA Cost of recovered from UA	Rs 4,11,719.00
Minor Head : 103	State Compensatory Afforestation (SCA)	Fund utilized till 30-03-2019	Rs 2,55,963.00
Sub-Head : 18	State Authority Mizoram	Proposed Fund allocation during the Year 2019-20	Rs 17,795.00
Status of the CA scheme	CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)		

Detailed Estimates

Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
7	Proposal for Diversion of 3.85 ha of forest land for construction of MSRP-II Gr-I Chhumkhum-Chawngte Road.	Aizawl	Darlawn	SasawTlang, Sawleng village area	Two times weeding including fire protection	Ha	3.85	4,320.00	16,632.00	
					Monitoring & Evaluation (2% of plantation cost)		3.85	86.00	331.00	
					Over head (5% of plantation cost)		3.85	216.00	832.00	
					TOTAL		3.85	4,622.00	17,795.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-FC dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA		Rs 6,98,88,270.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs 1,67,17,065.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs 27,03,047.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
8	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Darlawn	Darlawn	N.Serzawl,Phaitlang ram, Chhanchhuahna ram tlak lam	Two times weeding including fire protection	Ha	346.5	7,290.00	25,25,985.00	
					Monitoring & Evaluation (2% of plantation cost)		346.5	146.00	50,589.00	
					Over head (5% of plantation cost)		346.5	365.00	1,26,473.00	
					TOTAL		346.5	7,801.00	27,03,047.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-97/2011-FC dt. 8.7.2013]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA				Rs 21,587.00	
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019				Rs 11,695.00	
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year 2019-20				Rs 1,890.00	
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
9	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram.	Lunglei	Lunglei	Ramhuailui (Minzau Ram)	Two times weeding including fire protection	Ha	0.2424	7,290.00	1,767.00	
					Monitoring & Evaluation (2% of plantation cost)		0.2424	146.00	35.00	
					Over head (5% of plantation cost)		0.2424	365.00	88.00	
	Total :						0.2424	7,801.00	1,890.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .3-MZ C 067/2016-SHI/998-99
 dt.12/6/2018]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA		Rs 5,32,560.00			
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019		Rs 2,40,268.00			
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year 2019-20		Rs 38,650.00			
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
10	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung-Kawrpuchhuah Road.	Lunglei	Lunglei	SasawTlang, Darlawn Forest Range	Three times weeding, vacancy filling, fire protection	Ha	4.98	7,250.00	36,105.00	
					Monitoring & Evaluation (2% of plantation cost)		4.98	146.00	727.00	
					Over head (5% of plantation cost)		4.98	365.00	1,818.00	
					TOTAL		4.98	7,761.00	38,650.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA			Rs 13,89,68,77.00		
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019 -			Rs 00.00		
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year			Rs 1,67,21,029.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (Advance work)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	Distri ct /Divis ion	Range	Location	Item of works	Unit	Physic al Target to be achiev ed	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Rem arks
1	2	3	4	5	6	7	8	9	10	11
11	Diversion of Forest land for consturction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	Aizawl	Darlawn, Suangpuila wn ,Khawruhli an, Phuaibuan g, Ratu	Sawlung, Chhanchhuahna, Lailak, Sunhluchhip, Khawruhlian, Khanpui, Pehlawn, Buhban, Lungsum, Zawngin, Luangpawn, Phullen.	Survey, dsemarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	Ha	804	19,440.00	1,56,29,760.00	
					Monitoring & Evaluation (2% of plantation cost)		804	388.80	3,12,595.00	
					Over head (5% of plantation cost)		804	968.50	7,78,674.00	
					TOTAL		804	20,797.30	1,67,21,029.00	

2. ABSTRACT OF PROPOSAL FOR CATCHMENT AREA TREATMENT PLAN (CATP) UNDER APO 2019-20

Sl. No	Name of FCA Project	District	Range	Name of Scheme/ Location	Total cost funded by UA (in Rs.)	Status of Activity	Physical Target (Ha.)	Rate per ha.	Estimated cost for 2019-20 (Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	12
1	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Saipum, Khawruhlian, Sadar	CATP, Plantation at Suarhliap, Theichangbung, Berawlui, Sakawrhmutuairam & Mualkir ram	5,97,88,730.00	Plantation created and achieved upto 3rd year maintenance. 4th year maintenance is to be done during 2019-20.	1073	4044.60	43,39,856.00	
2	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang		2nd year maintenance of plantation to be done during 2019-20.	750	4044.60	30,33,450.00	
3	Tuirial CATP	Kolasib, Darlawn, Aizawl	-	CATP		Advance preparatory work to be done during 2019-20	148.871	9720.00	15,48,318.00	
Total								1971.871	21104.80	89,21,624.00

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(4th year maintenance of afforestation)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/ manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	4th YEAR MAINTENANCE OF AFFORESTATION							
i)	Weeding 2 times including vacancy filling	3240	1073	34,76,520	1073	3,65,20,950	34,76,520.00	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	1073	5,79,420	1073		5,79,420.00	
	Sub Total	3780	1073	40,55,940	1073		40,55,940.00	
	Monitoring & evaluation (2% of Plantation cost)	75.6	1073	81,119	1073		81,119.00	
	Overheads (5% of Plantation cost)	189	1073	2,02,797	1073		2,02,797.00	
	Total	4044.6	1073	43,39,856	1073		43,39,856.00	

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(2nd year maintenance of afforestation)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/ manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	2ND YEAR MAINTENANCE OF AFFORESTATION							
i)	Weeding 2 times including vacancy filling	3240	750	24,30,000	750	1,51,89,300	24,30,000.00	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	750	4,05,000	750		4,05,000.00	
	Sub Total	3780	750	28,35,000	750		28,35,000.00	
	Monitoring & evaluation (2% of Plantation cost)	75.6	750	56,700	750		56,700.00	
	Overheads (5% of Plantation cost)	189	750	1,41,750	750		1,41,750.00	
	Total	4044.6	750	30,33,450	750		30,33,450.00	

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DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(Advance Work)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	ADVANCE WORK							
i)	Survey, demarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering	9720	148.871	14,47,026.12	148.871	3,65,20,950	14,47,026.12	The total physical target is 14220 ha. However, the target is taken up in phase wise
	Sub Total	9720	148.871	14,47,026.12	148.871		14,47,026.12	
	Monitoring & evaluation (2% of Plantation cost)	75.6	148.871	28,940.52	148.871		2,89,40.52	
	Overheads (5% of Plantation cost)	189	148.871	72,351.30	148.871		72,351.30	
	Total	4045	148.871	15,48,317.94	148.871		1,54,83,18.00	

3. ABSTRACT OF COST OF NET PRESENT VALUE (NPV)

(A) - Permissible activities for 80 % of NPV

S.No.	Item of Works	Physical target	Financial target (in Rs)
1	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	300 Hectare	1,46,31,000.00
2	Biodiversity Conservation activity at (i) Rengdil Lake under Kawrthah Forest Division (ii) Catchment Forests of Tamdil Lake under Aizawl Forest Division (iii) Rungdil Lake under Darlawn Forest Division.	3 nos	30,00,000.00
3	Purchase of motorized boat and dug out boat for protection activity along sensitive riverine area	6 nos (3+3)	15,00,000.00
4	Protection activity under Territorial division and wildlife divisions	13 divisions	1,00,00,000.00
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.	-	12,00,000.00
6	Construction of new forest check gate at Phainuam under Kolasib / Tlabung Forest Division.	2 no	16,00,000.00
7	Districts Botanical Parks for 11 (eleven) districts	11 Nos	6,05,00,000.00
8	Fireline cutting and maintenance	13 divisions	67,00,000.00
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	40,00,000.00
10	Training & Capacity building	-	25,00,000.00
11.	Improvement of Existing nurseries	13 divisions	2,10,00,000.00
12.	Improvement of inspection path	13 divisions	85,63,720.00

S.No.	Item of Works	Physical target	Financial target (in Rs)
13	Inventorization Survey of Orchid and Improvement of Existing Orchid House at Aizawl and Champhai	-	10,00,000.00
14	Consolidation survey & Mapping of Reserved Forests/ Riverine Reserved Forests.	-	30,00,000.00
15	Environmental studies including estimation of environmental impact as per NGT order	-	15,00,000.00
		TOTAL	14,06,94,720.00

NPV

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

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1.	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	300 ha	48770/ha	1,46,31,000.00	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide fund to the communities managing these forest for the purpose of Aided Natural Regeneration, boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. This will encourage more and more villages to have their own village forests. While continuing giving fund to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up. Providing technical support to these village forests has to be a continuous process.
2	Biodiversity Conservation activities at- (i) Rengdil Lake under Kawrthah Forest Division (ii) Catchment Forests of Tamdil Lake under Aizawl Forest Division (iii) Rungdil Lake under Darlawn Forest Division.	3	10,00,000.00	30,00,000.00	Rengdil lake, Tamdil lake and Rungdil lake are rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures and maintenance of footpath, ecofriendly infrastructure already established is also very much required. De-siltation work is to be done regularly. For Tamdil lake, Catchment forest areas need special attention for protection, conservation and management activities.
3	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000.00	Motorized/dugout boat are very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP.
4	Protection activity under Territorial division and wildlife divisions	13 divisions	LS	1,00,00,000.00	All Territorial / Wildlife Divisions are required to be provided with fund to intensify protection activities including transportation of seized materials.
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.	-	LS	12,00,000.00	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat.

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
6	Construction of new forest check gate at Phainuam under Kolasib / Tlabung Forest Division.	2 no	8,00,000	16,00,000.00	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V under Kolasib Division, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at Phainuam is very essential for regulating transit. Tlabung Division also requires check gate in order to control timber movement by road since illegal transportation is prevalent.
7	Districts Botanical Parks for 11 (eleven) districts	11 Nos	5,50,000	6,05,00,000.00	All the district in Mizoram are devoid of Botanical Park at present, and since some of the districts are newly created having no proper recreation centre, Establishment of Botanical park is necessary for all the 11 districts to serve the purpose of recreation centre, carbon sink, awareness centre and educational purpose.
8	Fireline cutting and maintenance	13 divisions	LS	67,00,000.00	Fire during dry season is one of the staunch enemy of forests and plantations. Since the area is hilly, it is extremely difficult to wipe out fire once it breaks out. So, Fireline cutting and maintenance of old fire lines at fire prone areas proved to be very effective in prevention of forest fires.
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000.00	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with NGOs and local people.
10	Training & Capacity building	-	LS	25,00,000.00	Training of frontline staff and other stakeholders is very important for effective management. Mizoram has its own Forest Training School which has been rejuvenated under JICA, and is capable of conducting all kinds of forestry related trainings.
11	Improvement of Existing nurseries	13 divisions	LS	2,10,00,000.00	Nurseries are the backbone of plantations. Good nursery is essential prerequisite for successful plantation- be it inside forests or outside forests. So, improvement of existing Nurseries is essential for carrying out successful CA plantations as well as other plantations
12	Improvement of inspection path	13 divisions	LS	85,63,720.00	Inspection paths are essential for regular inspection, internal as well as external monitoring. Sometimes, it also serve as fire line. So maintenance of existing inspection paths inside Forest areas, Plantations and Protected Areas.
13	Inventorization Survey of Orchid and Improvement of Existing Orchid House at Aizawl and Champhai	-	LS	10,00,000.00	Though Mizoram is very rich in Orchid biodiversity, many wild species are still lying un-noticed or very little is known about them. So, inventorization survey is essential for proper documentation, protection and management. There are two existing Orchid house, one in Aizawl and another at Champhai. Both of them need improvement by extension of the house, increase in species collection etc.
14	Consolidation survey & Mapping of Reserved Forests/ Riverine Reserved Forests.	-	LS	30,00,000.00	Proper survey, mapping and erection of Boundary pillar by using latest technology is necessary in order to calculate the exact position of encroachment and to formulate preventive measures for further encroachment.

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
15	Environmental studies including estimation of environmental impact as per NGT order	-	LS	15,00,000.00	Drivers of environmental change have been increasing day by day, which pose serious threat to human being. Environmental studies including estimation of environmental impact is essential in order to know the exact position of the state and to formulate environmental change combat program.
			Total :	14,06,94,720.00	

4. ABSTRACT OF COST OF NET PRESENT VALUE (NPV)

(B) - Permissible activities for 20% of NPV

S.No.	Item of Works	Physical target	Financial target (in Rs)
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	40 nos	54,72,000.00
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 10 nos and Skilled - II 18 nos)	28 nos	47,37,600.00
3	Construction of Chowkider Quarters at FRH, Biate	1 no	7,00,000.00
4	Renovation of Bathroom/Toilet at Forest Rest House, Phuaibuang under Darlawn Forest Division.	1 no	2,00,000.00
5	Supply of Water Storage structures at Zohmun Forest Range Complex under Darlawn Forest Division.	4 nos (5000 l Sintex.)	2,00,000.00
6	Construction of R.O Quarters at Thenzawl	1 no	1,500,000.00
7	Approach road (Step) to Range Complex, Farkawn under Champhai Forest Division.	1 no	1,00,000.00
8	Monitoring and Evaluation	-	1,000,000.00
9	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc.	Throughout the state	60,00,000.0
10	Extension Activities including survey, demarcation, identification and documentation of bio-diversity such as flora and fauna in the form of pamphlet / book publication.	Throughout the state	25,00,000.00
11	Consolidation survey of Pine plantation near Darlawn Helipad under Darlawn Forest Division.	1 no	2,00,000.00
12	Field vehicles	10	70,00,000.00
13	Full Computer set including UPS and Printer for all Forest Range Office and Nodal Office. (71 for Forest Ranges and 2 for Nodal Office)	73	25,55,000.00
14	Hiring of vehicles for Monitoring & Evaluation.	-	10,00,000.00
15	Administrative expenditure for CAMPA	-	20,09,080.00
		TOTAL	3,51,73,680.00

NPV

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

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S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month	40nos	11,400	54,72,000.00	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas.
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 10 nos and Skilled - II 18nos)	28nos	Skilled II @ Rs15,600.00 Unskilled @ Rs 11,400.00	47,37,600.00	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities.
3	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000.00	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engaged as casual employee and the chowkider is staying in private house which is quite far from the FRH.
4	Renovation of Bathroom/Toilet at Forest Rest House, Phuaibuang under Darlawn Forest Division.	1 no	LS	2,00,000.00	The existing Bathroom/Toilet at Forest Rest House, Phuaibuang under Darlawn Forest Division needs immediate repair in order to accomodate officials for inspection/monitoring etc, as there is no other proper accomodation available at present.
5	Supply of Water Storage structures at Zohmun Forest Range Complex under Darlawn Forest Division.	4 nos (5000 l Sintex.)	50,000.00	2,00,000.00	Zohmun Forest Complex (Rang complex) does not have proper water harvesting structure and hence, acute shortage of water is a big problem during dry season. So, supply of 20,000 litres capacity (4 nos of 5000 l vapacity tanks) will solve the problem of water scarcity.
6	Construction of R.O Quarter at Thenzawl	1 no	1,500,000	1,500,000.00	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff.
7	Approach road (Step) to Range Complex, Farkawn under Champhai Forest Division.	1 no	LS	1,00,000.00	Approach road of Farkawn Forest Range (Step) has not been constructed properly and hence, proper approach road (Step) is required to be made by using stone.

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
8	Monitoring and Evaluation			1,000,000.00	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level.
9	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc.	Throughout the state	LS	60,00,000.00	Awareness campaign for biodiversity conservation including forest fire prevention, conservation of wildlife, medicinal plant, NTFP and Climate change awareness activities are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc) with active participation of locals. Activities proposed under this item includes- 1. Preparation & display of hoarding, Signboards. 2. Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as through NGOs. 3. Awareness programmes and advertisement through print, electronic media and AIR.
10	Extension Activities including survey, demarcation, identification and documentation of bio-diversity such as flora and fauna in the form of pamphlet / book publication.	Throughout the state	L\$	25,00,000.00	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on bio-diversity conservation, environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. Documentation of biological diversity. (Faunal & floral)
11	Consolidation survey of Pine plantation near Darlawn Helipad under Darlawn Forest Division.	1 no	LS	2,00,000.00.00	Consolidation survey of Pine plantation is required for effective protection and maintenance of the area from human intervention, fire, encroachment etc.
12	Field vehicles	10 nos	7,00,000.00	70,00,000.00	Effective mobility is important in the field for inspection, patrolling, awareness campaign, crime/offence detection and the like. Present vehicles in the field are all very old and in need of constant repair, and sometimes hamper effective movement of officials, purchase of new vehicles to be used in the field is necessary.
13	Full Computer set including UPS and Printer for all Forest Range Office and Nodal Office. (71 for Forest Ranges and 2 for Nodal Office)	73	35,000	25,55,000.00	Most of the Range offices are either devoid of computers or having very old model of computers. Since Range Offices are the most important office for actual implementation of any forestry related projects, it is necessary to equip them with modern facilities.
14	Hiring of vehicles for Monitoring and Evaluation	3 nos	LS	10,00,000.00	For active mobility of Nodal Officer and Other Officers as well as Third party monitor for monitoring and evaluation purposes.

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
15	Administrative expenditure for CAMPA	-	LS	20,09,080.00	For traveling allowances to regular forest staff, expenditure on telephones, electricity, furniture, computer, laptop, printers, Xerox machine, AMC charges for office equipment, POL, stationary, electronic security / Surveillance systems for offices, etc.
			Total :	3,51,73,680.00	

5. GENERAL ABSTRACT FOR COST OF UNDERTAKING DWARF PLANTATION UNDER APO 2019-20 UNDER MIZORAM STATE AUTHORITY

Sl. No	Name of FCA Project proposal	District	Range	Name of Scheme/ Location	Total cost funded by user Agency	Physical Target : in Ha				
						Fund utilized till 30.3.2019	Status of Activity	Physical Target (Ha)	Total estimated cost	Remarks
1	2	3	4	5	6	7	8	9	12	13
1	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantation under 400 KV Transmission Line	26,91,630.00	15,39,073	Dwarf plantation created and achieved upto 4th year maintenance	8.5	34,379.00	
2	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantation under 400 KV Transmission Line		4,13,607	Dwarf plantation created and achieved upto 3th year maintenance	21.5	99,382.00	
	Total					19,52,680		30	1,33,761.00	

ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (5th year maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		Total amount (in Rs)	Remarks	
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)			
1	2	3	4	5	6	7	8	10	
A	5th YEAR MAINTENANCE OF DWARF PLANTATION								
i)	Weeding 2 times	3240	8.5	27,540.00	8.5	4,13,606.00	27,540.00	The total physical target is 30 ha. However, the target is taken up in phase wise	
ii)	Fire protection measures	540	8.5	4,590.00	8.5		4,590.00		
	Sub Total	3780	8.5	32,130.00	8.5		32,130.00		
	Monitoring & evaluation (2% of Plantation cost)	75.6	8.5	643.00			643.00		
	Overheads (5% of Plantation cost)	189	8.5	1,606.00			1,606.00		
	Total	4044.6	8.5	34,379.00	8.5		34,379.00		

DETAIL HEAD : 06 (OTHERS)

REVISED ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (4th year maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram									
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		Total amount	Remarks	
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin			
1	2	3	4	5	6	7	8	10	
A	4th YEAR MAINTENANCE OF DWARF PLANTATION								
i)	Weeding 2 times	3510	21.5	75,465.00	21.5	15,39,074.00	75,465.00	The total physical target is 30 ha. However, the target is taken up in phase wise	
ii)	Fire protection measures	810	21.5	17,415.00	21.5		17,415.00		
	Sub Total	4320	21.5	92,880.00	21.5		92,880.00		
	Monitoring & evaluation (2% of Plantation cost)	86.4	21.5	1,858.00	21.5		1,858.00		
	Overheads (5% of Plantation cost)	216	21.5	4,644.00	21.5		4,644.00		
	Total	4622.4	21.5	99,382.00	21.5		99,382.00		

GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FORESTS
MIZORAM ::::::::::: AIZAWL

No.B.20018/10/2019-CAMPA/PCCF/18

Dated Aizawl, the 11th Oct. 2019

To,

✓ The Deputy Chief Executive Officer
National CAMPA
Government of India
Ministry of Environment Forests and Climate Change
Indira Paryavaran Bhawan
Jorbagh, Aliganj
New Delhi-110003

Subj: 4th Meeting Minutes of EC of National Authority-regarding.

Ref.: File 4-64/2019-NA dt.4th October 2019

Sir,

In reply to your letter of dt.9th Oct. 2019 which has been received today i.e.11th Oct 2019 (afternoon) pertaining to the 4th Meeting of EC of National Authority for preliminary discussion on various issues regarding APO for 2019-2020 to be held on 14th Oct. 2019 at N.Delhi, I wish to convey that the corrected APO 2019-2020 for the state of Mizoram has been discussed by the State Steering Committee of Mizoram CAMPA in the afternoon of 11th October 2019 (Friday), the figures are under revision as suggested by the Committee.

Dt.11th October 2019 being Friday and the next 2 consecutive days being Government holidays, it is regretted to inform the Ministry that Mizoram APO may kindly be taken up for discussion in the next meeting of the EC of National Authority.

This request may kindly be accepted.

[Handwritten signature]
17.10.19

[Handwritten signature]
11/10/19

Yours faithfully,

[Handwritten signature]
11/10/19

(LIANDAWLA)
PCCF, Mizoram & Nodal officer (FC & CAMPA)
Environment, Forests & Climate Change Department
Mizoram

Memo No.B.20018/10/2019-CAMPA/PCCF/18

Dated Aizawl, the 11th Oct. 2019

Copy to:

- 1) Under Secretary to the Government of Mizoram, Environment, Forests & Climate Change Department for kind information.

PCCF, Mizoram & Nodal officer (FC& CAMPA)

17/10/19
11/10/19

Monitoring & Evaluation of CAMPA Works in the State of Mizoram

REPORT



2019



Centre for Environment Protection (CEP)
B-27/1, Tuikual South, Aizawl - 796001, Mizoram.

Monitoring & Evaluation of CAMPA Works in Mizoram

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Report of Monitoring and Evaluation of CAMPA Works in the State of Mizoram

1. Introduction:

The Environment, Forests & Climate Change Department, Govt. of Mizoram has appointed Centre for Environment Protection (CEP) to undertake monitoring and evaluation of various works implemented by the Department of EF & CC, Govt. of Mizoram, under CAMPA APO (2016-2017 & 2017-2018). The M & E has to be executed as per MoU/ToR covering 10 territorial forest division and 3 wildlife divisions wherein civil works and all plantations with 10% random sampling area have to be selected for evaluation. Thus, the M & E has encompassed civil works and plantations such as compensatory afforestation (CA), catchment area treatment plan (CATP), natural forest management (NFM) and so on.

The Compensatory Afforestation Fund Rules, 2018 states that at least 80 percent of the fund shall be used for activities like assisted natural regeneration, artificial regeneration, silvicultural operations in forests, protection of plantations and forests, pest and disease control in forest, forest fire prevention and control operations, soil and moisture conservation works in the forest, voluntary relocation of villages from protected areas and improvement of wildlife habitat as provided in the approved wildlife management plan.

It will also be used in planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors, establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals, supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages and management of biological diversity and biological resource.

The remaining 20 percent will be used for strengthening of the forest and wildlife-related infrastructure and capacity building of the personnel. It will include activities like the establishment, upgradation and maintenance of modern nurseries and other planting stock, promoting conservation, conservation of land and folk varieties and cultivars, chronicling of knowledge relating to biological diversity, purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife.

Additionally, activities like construction, upgradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts and timber depots, construction of residential and official buildings in forests for frontline staffs deployed for protection of forest and wildlife and casual engagement of local people or labours to assist regular forest staff for forest protection work will be part of 20 percent expenses of the fund.

2. Study design and methodology:

The evaluation has been conducted by carrying out site inspections and examination of records such as actual payee receipt (APR), MB, treatment map, plantation register/journal, expenditure, etc. to understand process documentation and the project cycle management. The maintenance of records has 10 points in total with 2 point for each record. The physical verifications of the project sites include the following parameters:-

a) Treatment & maintenance:

- i) Plant survival percent, growth of plants and natural regeneration.
- ii) Nala bunds, check dams, trenches, water absorption trenches (WATs), trench-cum-mound (TCM), live-hedge fence (LHF), etc.

b) Protection:

- i) Construction of fire lines and fences.
- ii) Slope stabilization with bio-engineering measures.

The following parameters with respect to a) *treatment & maintenance* have been employed during the course of site inspections.

c) Survival rate of the plantation:

- i) Total number of saplings planted at the plot (N_0)
- ii) Number of plants surviving currently (N_1)
- iii) Overall survival rate of the planted saplings at the plot ($N_1/N_0 * 100$) and mortality rate [$(N_0 - N_1)/N_0 * 100$]

d) Average height of plant (in cm):

- i) Plant height was observed in pre-decided height classes (i.e. 10-20cm, 20-30cm), because it was very difficult to measure the actual height of each plant as it is very time consuming process.
- ii) The height of all the plants surviving at the plot during the monitoring exercise was put down in the monitoring sheets in different height classes.
- iii) Plant species average height = $\Sigma (f * x)/N$, where, f = frequency i.e. no. of plants of the given spp. in a particular class interval, (e.g. 456 in 10-20cm class interval), x = Middle value of the class interval, (e.g. 15 for 10-20 cm class interval), N = total number of the plants of the particular spp.

3. Objectives of monitoring and evaluation:

- i) To make the physical assessment of works done, to judge the quality and standard attained.
- ii) To study the limitations and deficiencies in the implementation with a view to suggesting modifications in techniques and financial provisions.
- iii) The ultimate objective is to ensure maximum efficiency in the implementation and safeguard against infructuous expenditure and take timely and remedial measures wherever necessary.

4. The project locations:

The Forest Division-wise of the project locations with respect to CAMPA APO (2016-17 & 2017-2018) where M & E has been executed, are as given under:-

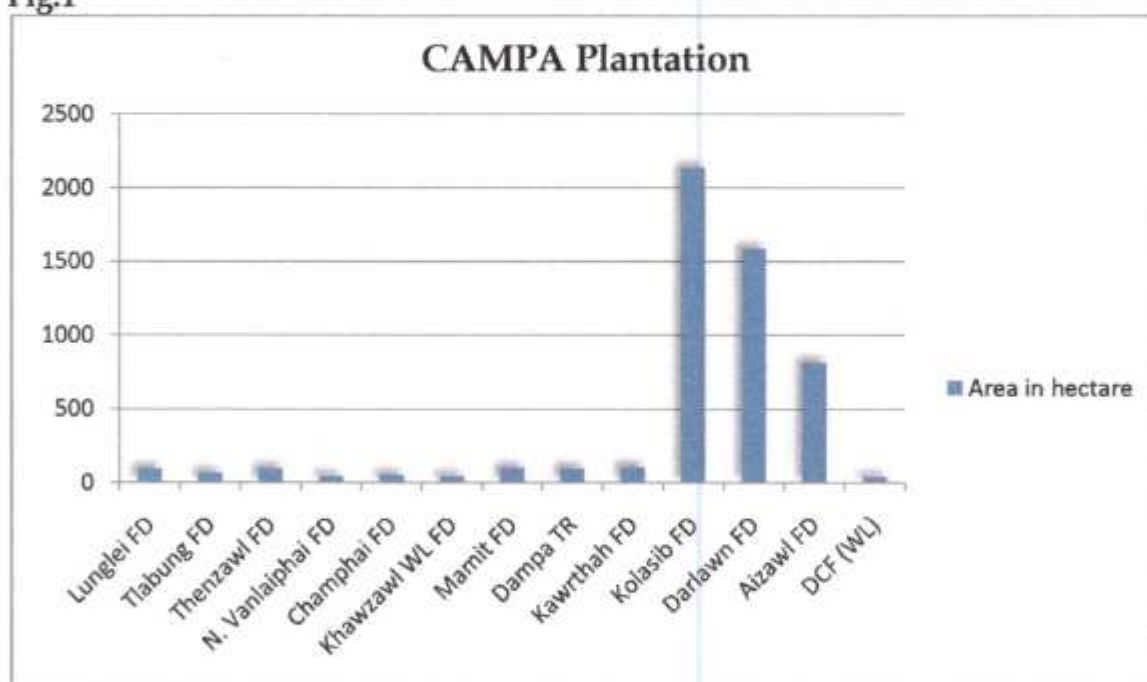
S.No.	Name of the projects	Plantation (Area in ha.)	Activity	APO Year
Lunglei FD				
1	Natural forest management	50	N/A	2016-2017
2	Bridge over Kawrawng lui	0.2424	Advance work	2017-2018
3	Natural forest management	50	N/A	2017-2018
Tlabung FD				
1	Natural forest management	70	N/A	2016-2017
Thenzawl FD				
1	Serchhip - Buarpui road	2	1 st year maintenance	2016-2017
2	Natural forest management	50	N/A	2016-2017
3	Serchhip - Buarpui road	2	2 nd year maintenance	2017-2018
4	Natural forest management	48	N/A	2017-2018
N. Vanlaiphai FD				
1	Natural forest management	50	N/A	2017-2018
Champhai FD				
1	Tuivawl Bridge	0.2817	3 rd year maintenance	2016-2017
2	Tuivawl Bridge	0.2817	4 th year maintenance	2017-2018
3	Natural forest management	56	N/A	2017-2018
Khawzawl Wildlife Division				
1	Drinking water supply for Murlen National Park	LS	Const. of water storage dam	2016-2017
2	Drinking water supply for Lengteng WLS	LS	Const. of water storage dam	2016-2017
3	Fruit bearing trees, Murlen NP	25	3 rd year maintenance	2016-2017
4	Fruit bearing trees, Lengteng WLS	25	4 th year maintenance	2017-2018
Mamit FD				
1	Natural forest management	50	N/A	2016-2017
2	Natural forest management	55	N/A	2017-2018
Dampa Tiger Reserve FD				
1	Fruit bearing trees	25	3 rd year maintenance	2016-2017
2	Fruit bearing trees	25	4 th year maintenance	2017-2018
Kawrthah FD				
1	Natural forest management	50	N/A	2016-2017
2	Natural forest management	60	N/A	2017-2018

Kolasib FD				
1	Serlui 'B' HEP	632	3 rd year maintenance	2016-2017
2	400KV transmission line (Silchar - Sakawrtuichhun)	768.06	Creation	2016-2017
3	400KV transmission line (dwarf plantation)	8.5	2 nd year maintenance	2016-2017
4	400KV transmission line (dwarf plantation)	21.5	1 st year maintenance	2016-2017
5	CATP Tuirial HEP	350	1 st year maintenance	2016-2017
6	CATP Tuirial HEP	300	Advance work	2016-2017
1	Serlui 'B' HEP	632	4 th year maintenance	2017-2018
2	400KV transmission line (Silchar - Sakawrtuichhun)	768.06	1 st year maintenance	2017-2018
3	400KV transmission line (dwarf plantation)	8.5	3 rd year maintenance	2017-2018
4	400KV transmission line (dwarf plantation)	21.5	2 nd year maintenance	2017-2018
5	CATP Tuirial HEP	350	2 nd year maintenance	2017-2018
6	CATP Tuirial HEP	300	Advance work	2017-2018
7	Natural forest management	62	N/A	2017-2018
Darlawn FD				
1	Tuivai HEP	32.57	3 rd year maintenance	2016-2017
2	BG Railway line (Bairabi - Sairang)	46.555	Creation	2016-2017
3	BG Railway line (Bairabi - Sairang)	27.933	1 st year maintenance	2016-2017
4	Tuirial HEP	591	1 st year maintenance	2016-2017
5	NH-44A (Lengpui-Langkaih)	56.633	Creation	2016-2017
6	Chhumkhum-Chawngte road	3.85	Creation	2016-2017
7	CATP Tuirial HEP	323	1 st year maintenance	2016-2017
8	Tuirial HEP (CA)	147.5	Advance work	2016-2017
9	CATP Tuirial HEP	300	Advance work	2016-2017
1	Tuivai HEP	32.57	4 th year maintenance	2017-2018
2	BG Railway line (Bairabi - Sairang)	46.555	1 st year maintenance	2017-2018
3	BG Railway line (Bairabi - Sairang)	27.933	2 nd year maintenance	2017-2018
4	Tuirial HEP	591	2 nd year maintenance	2017-2018
5	NH-44A (Lengpui-Langkaih)	56.633	1 st year maintenance	2017-2018
6	Chhumkhum-Chawngte road	3.85	1 st year maintenance	2017-2018
7	CATP Tuirial HEP	323	2 nd year maintenance	2017-2018
8	Tuirial HEP (CA)	147.5	Advance work	2017-2018
9	CATP Tuirial HEP	300	Creation	2017-2018
10	MSRP-II (Tlabung-Kawrpuchhuah) road	4.98	Advance work	2017-2018
11	Natural forest management	60	N/A	2017-2018
Aizawl FD				
1	20MW Thermal power plant	3.57	3 rd year maintenance	2016-2017
2	Petrol pump at Sairang	0.36	3 rd year maintenance	2016-2017
3	Champhai-Hnahlan-Khuangphah road	110.195	3 rd year maintenance	2016-2017
4	CATP Tuirial HEP	400	1 st year maintenance	2016-2017
5	Natural forest management	100	N/A	2016-2017
6	CATP Tuirial HEP	150	Advance work	2016-2017

1	20MW Thermal power plant	3.57	4 th year maintenance	2017-2018
2	Petrol pump at Sairang	0.36	4 th year maintenance	2017-2018
3	Champhai-Hnahlan-Khuangphah road	110.195	4 th year maintenance	2017-2018
4	CATP Tuirial HEP	400	2 nd year maintenance	2017-2018
5	Natural forest management	59	N/A	2017-2018
6	CATP Tuirial HEP	150	Creation	2017-2018
7	Const. of approach road to Puansen WLS	LS	Const. of road	2017-2018
DCF (WL) Aizawl				
1	Plantation of fruit bearing trees	47	3 rd year maintenance	2016-2017
2	Plantation of fruit bearing trees	47	4 th year maintenance	2017-2018

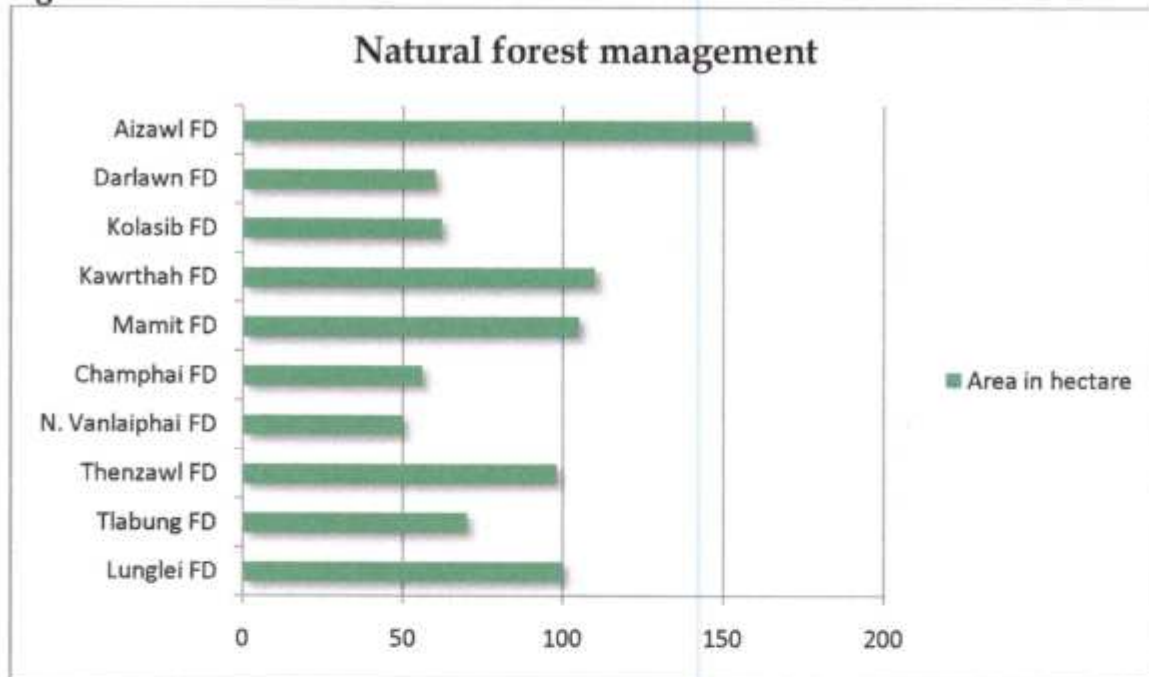
The Forest Division-wise allocation of various components of plantation under CAMPA including areas of natural forest management (NFM) during 2016-17 and 2017-18 is delineated at Fig.1 as given below:-

Fig.1



The total area of forestry operation executed under CAMPA during the APO year of 2016-17 and 2017-18 is 5347.7301 hectares of which Kolasib FD is allotted highest at 40.05% followed by Darlawn FD at 29.80% and Aizawl FD at 15.39%. One of the components taken up in forestry operation under CAMPA – natural forest management (NFM) is implemented by NGOs and the Village Councils. The NFM is, in fact, assisted natural regeneration as envisaged in the Compensatory Afforestation Fund Act, 2016. The Forest Division-wise implementation of NFM during the APO year of 2016-17 and 2017-18 is shown at Fig.2.

Fig.2



5. Field observations:

All records such as actual payee receipt (APR), treatment map (TM), measurement book (MB), plantation journal (PJ), cash book (CB) have been examined during the course of evaluation. Discussion and interactions have been held with the territorial staff and leaders of partner organizations where NFM is being implemented to obtain information with respect to various facets of project implementation processes. A point scoring system is employed for performance indicators pertaining to project cycle management wherein 2 point is awarded for each record; the total point is calculated and recorded in percentage based on number of implemented project in each Forest Division.

The techno-components employed in the sampling plots for treatment, maintenance and protection along with survival and average height of plants have been assessed thoroughly. The sampling area/plot and locations of NFM in each Forest Division is delineated in tabular form as given in Table 1.

Table 1: Natural Forest Management (NFM): Area in hectare

Project Area		Total Area	Sampling Locations	Range	Area Covered		Area Covered in %		Records	Scores	Average height of plant	Survival rate
2016-17	2017-18				2016-17	2017-18	2016-17	2017-18				
Lunglei FD												
50	50	100	Tawipui N-I	Tawipui	10	0	40%	80%	APR, TM, CB PJ,	8	120cm	85%
			Bualte khawhlui	Bualte	0	30			APR, TM, CB PJ,	8	A/W	NA
			Vanhne	Lunglei	0	10			TM, PJ, CB	6	60cm	70%
			Chengpui	Haulawng	10	0			TM, PJ,	4	122cm	80%
Total					20	40				650%		
Tlabung FD												
70	0	70	Sakuh tuikhur hnar	Tlabung	7	0	40%	0	APR, TM, CB PJ,	8	135cm	90%
			YMA Zodin ram	Tlabung	4	0			APR, TM, CB PJ,	8	120cm	92%
			Hrangthuama tuikhur hnar	Tlabung	10	0			APR, TM, CB PJ,	8	120cm	95%
			Mel veng hmun hlui	Lungsen	7	0			TM, PJ, CB	6	120cm	88%
Total					28	0				750%		
Thenzawl FD												
50	48	98	YMA Park, Buangpui	Thenzawl	0	5	50%	22.91%	APR, CB	4	150cm	84%
			YMA Park, Kanhmun 'S'	Mualthum	5	0			APR, CB	4	120cm	70%
			Zathawnga	Sialsuk	10	0			APR, CB	4	60cm	93%

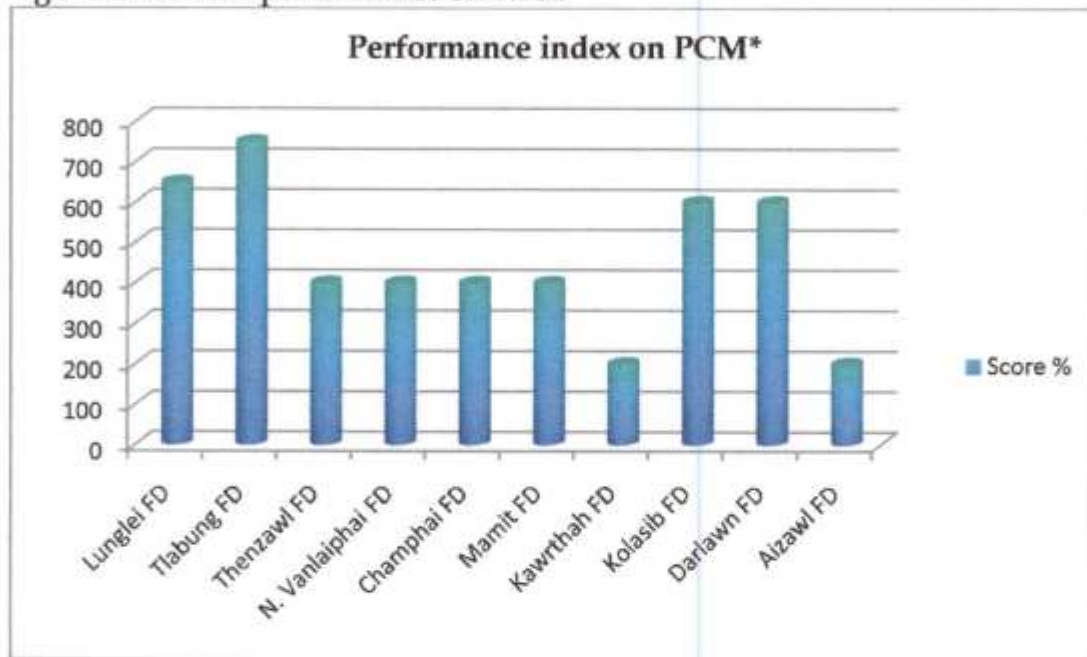
			Bunghmun, Samlukhai										
			Sailam ngaw, Sailam	Sialsuk	10	6			APR, CB	4	120cm	90%	
Total					25	11				400%			
N. Vanlaiphai FD													
0	50	50	Khawchung, Chekawn	North Vanlaiphai	0	5	0	50%	TM, APR	4	120cm	82%	
			Lungkawh tlang, Lungkawh	North Vanlaiphai	0	5			TM, APR	4	60cm	80%	
			Fachil, North Vanlaiphai	North Vanlaiphai	0	5			TM, APR	4	120cm	75%	
			Chirhdup tlang, Bawktlang	North Vanlaiphai	0	5			TM, APR	4	90cm	80%	
			Khawchung, Tlangmawi	E. Lungdar	0	5			TM, APR	4	135cm	90%	
Total					0	25				400%			
Champhai FD													
0	56	56	Zotuilak hnâr, Tualte	Khawzawl	0	2	0	41.07%	TM, APR	4	In-situ conservation	NA	
			YMA Park, Ngur	Champhai	0	9			TM, APR	4	In-situ conservation	NA	
			Pumphir ram, Zote	Champhai	0	10			TM, APR	4	In-situ conservation	NA	
			Kawlkulh 'N' YMA Park	Kawlkulh	0	2			TM, APR	4	In-situ conservation	NA	
Total					0	23				400%			
Mamit FD													
50	55	105	Pholeng, Mamit	Mamit	50	0	100%	100%	TM, APR	4	In-situ conservation	NA	
			Kanghmun YMA Park	Kanghmun	0	10			TM, APR	4	In-situ conservation	NA	
			YMA Park, Rulpuihlim	Rawpuichhip	0	10			TM, APR	4	In-situ conservation	NA	

			YMA Park, Lengpui	Lengpui	0	15			TM, APR	4	In-situ conservation	NA
			Phulpui Park	YMA Marpara	0	10			TM, APR	4	In-situ conservation	NA
			Lallen Park	YMA Saithah	0	10			TM, APR	4	In-situ conservation	NA
Total					50	55				400%		
Kawrthah FD												
50	60	110	Mauhak ram, Darlak	Kawrthah	0	5			CB	2	150cm	75%
			Sabual ram	Tuidam Kawrthah	10	0			CB	2	In-situ conservation	NA
			Kawrtethawveng H/S Park	Kawrtethawveng	0	5			CB	2	120cm	80%
			Jt. YMA Park, Kawrthah	Kawrthah	0	5			CB	2	90cm	95%
			Bairabi road, Zamuang	Zamuang	10	0	60%	83.33%	CB	2	180cm	90%
			Zawlnuam Supply Reserve	Kanhmun	0	25			CB	2	60cm	82%
			Vengpui V/C Park, Zawlnuam Reserve	Kanhmun	0	5			CB	2	90cm	90%
			Bung ram, Borai	Kanhmun	10	0			CB	2	120cm	84%
			YMA Park, Kanhmun	Kanhmun	0	5			CB	2	45cm	70%
Total					30	50				200%		
Kolasib FD												
0	62	62	YMA Park, Phaisen	Buhchang	0	2			CB, PJ, TM	6	90cm	70%
			Kharzawl ram, Vairengte	Vairengte	0	20	0	100%	CB, PJ, TM	6	90cm	65%
			Thenphek mual	Kolasib	0	40			CB, PJ, TM	6	180cm	85%
Total					0	62				600%		

Darlawn FD												
0	60	60	Hriangtuinek khaw hmun hlui, Phuaibuang	Phuaibuang	0	15	0	100%	CB, PJ, TM	6	120cm	80%
			Vanbawng dai, Vanbawng	Suangpuilawn	0	5			CB, PJ, TM	6	90cm	75%
			Mualpheng ram, Ratu	Ratu	0	10			CB, PJ, TM	6	90cm	90%
			Thlanmual chuanhnuai	Darlawn	0	10			CB, PJ, TM	6	135cm	80%
			Thlanmual mawng	Darlawn	0	5			CB, PJ, TM	6	135cm	82%
			Pehlawn YMA Park	Khawruhlian	0	15			CB, PJ, TM	6	120cm	94%
Total					0	60					600%	
Aizawl FD												
100	59	159	Lamchhip YMA Park	Aibawk	10	0	100%	100%	CB	2	In-situ conservation	NA
			Thiak Zothei huan	Aibawk	10	0			CB	2	In-situ conservation	NA
			Sihfa YMA Park	Saitual	5	0			CB	2	In-situ conservation	NA
			Kaphleia Zothei huan, Tachhip	Aibawk	8	0			CB	2	In-situ conservation	NA
			Phulmawi Zothei huan	Seling	10	0			CB	2	In-situ conservation	NA
			Derhkentlang, Durtlang	Aizawl	15	0			CB	2	90cm	75%
			Zemabawk YMA Park	Aizawl	1	0			CB	2	In-situ conservation	NA
			Zawlpala thlan tlang, Phulpui	Aibawk	0	20			CB	2	120cm	90%
			Dara tlang, Thiak	Aibawk	0	80			CB	2	In-situ conservation	NA
Total					59	100			200%			

The process of planning, organizing, coordinating, and controlling of NFM project effectively and efficiently throughout its phases, from planning through execution then completion and review to achieve pre-defined objectives or satisfying the project stakeholder by producing the right deliverable at the right time, cost and quality have been assessed with available records in each FD. The variation of performance of each FD on process documentation is shown at Fig 3.

Fig.3 Variation of performance on NFM



*PCM = Project Cycle Management

The NFM is implemented with in-situ conservation in the community land mostly managed by Young Mizo Association (YMA) wherein the conservation of ecosystems and natural habitats and the maintenance and recovery of viable population of species in their surroundings have been undertaken.

5.1. The lacunae of NFM implementation:

- 1) No sanction letter and terms of reference (ToR) is issued to partner organizations, and this has prevented partner organizations to know the clear picture of the project model and concept.
- 2) Process documentation with respect to project cycle management is very weak at the Division and Range levels.
- 3) No proper action plans are available in each FD and FR and this has made it difficult to assess measurable impacts of the project.
- 4) Success indicators of the project are not put in place.
- 5) No proper treatment plans are available.
- 6) Proper monitoring mechanism is not available to undertake concurrent monitoring of works implemented by partner organizations.
- 7) No risk assessment and mitigatory measures are put in place. It is not sufficient to establish a conservation area and then assume its biodiversity is

automatically protected and without risk. Many risks, both natural and man-created, remain.

5.2. Recommendations for effective implementation of NFM:

The State has notified forests consisting of riverine reserved forest, innerline reserved forest, roadside reserved forest, protected areas and other reserved forests. The notified forests under District Councils are managed by Autonomous District Councils. The unclassified forests are owned by Government and private individuals.

The management of community forests – village safety reserve, supply reserve, jhum land and bamboo reserve (*mauhâk*) are vested with the Village Councils. Other community forests are maintained and managed by NGOs like YMA in almost every village in the State. The State's Forest Department has recognised that fragile community forest management institutions are likely to collapse under external and internal pressures, leading to accelerated depletion of the State's rich forests and biodiversity. Hence, the State's Forest Department has started the implementation of NFM under CAMPA since 2013-14 to support local communities to act effectively as custodians of the State's forests.

The implementation of the new community forestry support program – NFM has been assessed, and to ensure continuity of the program as a carbon mitigation option and to enhance ecosystem services, followings are recommendations for improvement in future course of actions.

Operational Guidelines of NFM should be put in place which should include the following salient features:-

1) The budget:

There should be budget break-up wherein 70% for operational costs (partner organization) and 30% for process documentation & monitoring (DFO). The budget break-up should be shown in the sanction letter to avoid doubts which may arise between the DFO and partner organizations.

2) Treatment plan:

- a) Preparation of map of the project area.
- b) Preparation of species diversity report.
- c) Random soil sampling of the project area to ensure proper soil treatment and management.
- d) Provision for fire line cuttings.
- e) Study and assessment of slope gradient to identify land-slip prone area and to prepare mitigation measures like soil bio-engineering measures, etc. for stabilization of soil.
- f) Provision for the construction of fences where biotic pressures need to prevent.

3) Soil moisture conservation:

The main objective of soil moisture conservation is to minimize the amount of water lost from the soils through evaporation (water loss directly from the soil) and transpiration (water loss occurring through the plants) - or combined, the evapotranspiration. Preserving soil moisture is important means to maintain the necessary water for plant and to enhance source of water for perennial streams. Hence, low cost *check dam* and *contour ploughing* are recommended where slope gradient is steep to reduce velocity of runoff and enhance water table.

4) Action plan:

Preparation of action plan for various techno-components with stipulated time frame is imperative to ensure measurable impacts of the NFM project.

5) Concurrent monitoring:

The concurrent monitoring and evaluation of NFM projects implemented by partner organizations at FD/FR level by DFO/RO is a must to ensure smooth and effective implementation of the project.

6) Capacity building:

The programme will strengthen the capacity of stakeholders with respect to processes and mechanisms that enable key direct stakeholders in forestry to be part of decision-making in all aspects of forest management, from managing resources to formulating and implementing institutional frameworks.

7) Reporting system:

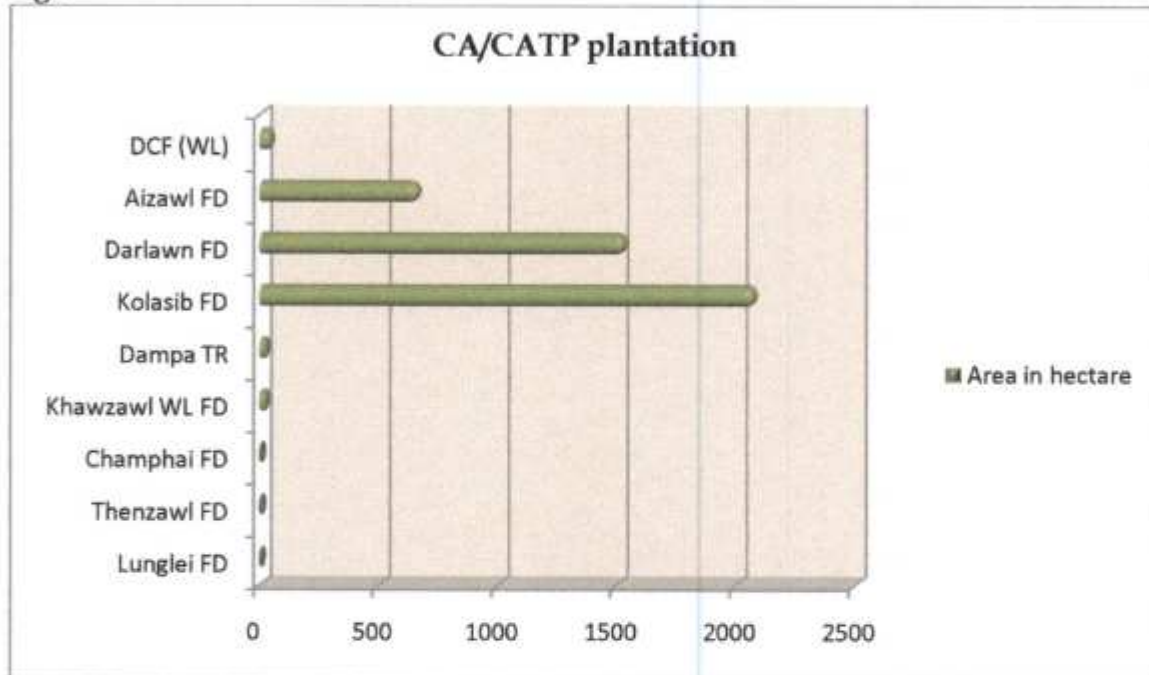
The reporting system of the project implementation should consist of formats to delineate achievement of various techno-components of the project as envisaged in the action plan. Such reports may be employed as management information system for decision making, and for the coordination, control and analysis to further improve project implementing processes.

Community-oriented forests stewardship has been practised in the State since the regime of village chieftainship and until now. However, the age-old traditional forest management system needs to be revitalized and strengthened in line with payment for ecosystem services (PES) in efforts to reduce deforestation and to offset atmospheric carbon sequestration. Hence, the investment on participatory NFM project as *in situ* conservation efforts will ensure better achievement in biodiversity conservation for the State's Forest Department while providing better ecosystem services for resident communities.

5.3. The compensatory afforestation (CA) and catchment area treatment plan (CATP):

Apart from NFM, CA/CATP has been allotted to 9 FDs, the total area of CA/CATP during the APO year of 2016-17 and 2017-18 is 4377.7301 hectares wherein Kolasib FD has highest allotment at 47.51% followed by Darlawn FD at 35.04% and Aizawl FD at 15.17%. Variation of the Forest Division-wise allotment of CA/CATP during the APO year of 2016-17 and 2017-18 is as delineated at Fig.4.

Fig.4



5.3.1. Assessment of CA/CATP plantations:

The State's Forest Department has prepared CAMPA APO (2016-17 & 2017-18) in conformity with provisions of the CAF Rules, 2018. The work components of the APO include NFM, CATP/CA, renovation of Forest Rest House, construction of approach roads, etc.

The Forest Division-wise assessment of CA/CATP plantation has been carried out covering at least 10% plantation area in each FD wherein analysis of process documentation with respect to the maintenance of records like plantation journal, APR, treatment map, accounting system, etc. have been undertaken to understand the nature of project cycle management in each FD. Physical verification of plantations have been done with the focus on survival, growth and health of plants, protection measures adopted, soil moisture conservation measures and planting techniques employed. The Forest Division-wise analysis is given at Table 2.

Table 2: CA/CATP Plantations (Area in hectare)

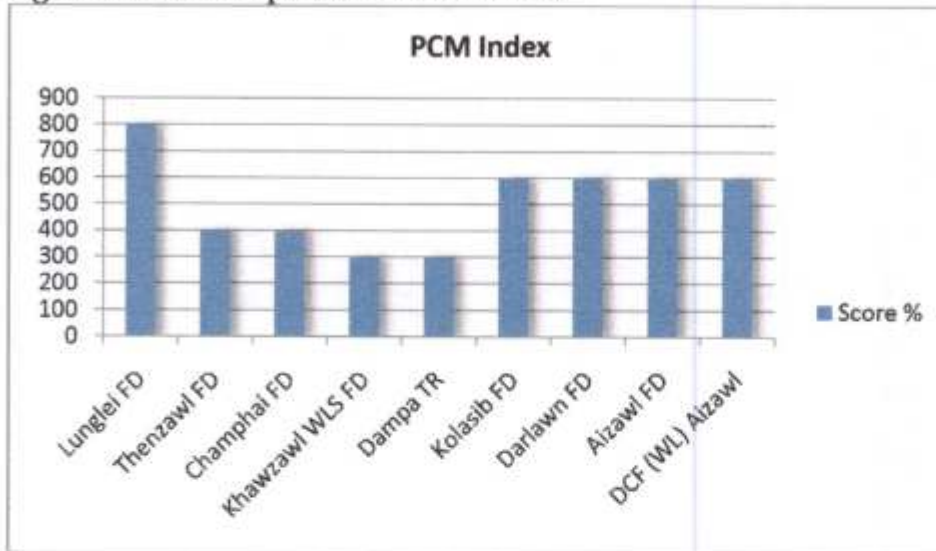
Project Area		Total Area	Sampling Locations	Range	Area Covered		Area Covered in %		Records	Scores	Average height of plant	Survival rate
2016-17	2017-18				2016-17	2017-18	2016-17	2017-18				
Lunglei FD												
0	0.2424	0.2424	Thingfal ram	Tawipui	0	0.2424	0	100%	PJ, APR, TM, CB	8	90cm	95%
Total					0	0.2424				800%		
Thenzawl FD												
2	2	2	Tuihnial chhuah	Thenzawl	2	2	100%	100%	PJ, APR, TM, CB	8	180cm	99%
Total					2	2				400%		
Champhai FD												
0.2817	0.2817	0.2817	Keilungliah kawn	Champhai	0.2817	0.2817	100%	100%	PJ, APR, TM, CB	8	90cm	85%
Total					0.2817	0.2817				400%		
Khawzawl WL FD												
25	25	25	Chamdur ngaw phul, Murlen National Park	Rabung	25	25	100%	100%	PJ, TM, CB	6	120cm	60%
Total					25	25				300%		
Dampa TR												
25	25	25	Teirei kam, Dampa Tiger Reserve	Teirei	25	25	100%	100%	PJ, TM, CB	6	90cm	72%
Total					25	25				300%		
Kolasib FD												
A. Serlui 'B' HEP												
632	632	632	Thohuang ram	Bukpui	210	210	100%	100%	PJ, TM, CB	6	210cm	85%
			Mausin ram	Saipum	212	212			PJ, TM, CB	6	240cm	90%
			Thohuang ram	N. Hlimen	210	210			PJ, TM, CB	6	210cm	85%
Sub-total					632	632						
B. 400KV Transmission Line (Silchar - Sakawrtuichhun)												
768.06	768.06	768.06	Tlangpuiian, Phaisen	Buhchang	198	198	75.26%	75.26%	PJ, TM, CB	6	180cm	70%
			Phulrawlian kawn	Bukpui	200	200			PJ, TM, CB	6	195cm	92%
			Ar khuang lo ram	Kawnpui	180.06	180.06			PJ, TM, CB	6	150cm	80%
Sub-total					578.06	578.06						

C. 400KV Transmission Line (Dwarf plantation)												
8.5	8.5	8.5	Pu V.L. Para ram (NH54) bul	Vairengte	2	2	100%	100%	PJ, TM, CB	6	60cm	55%
			Kharzawl, North Chhimluang	Bilkhawthlir	2	2			PJ, TM, CB	6	90cm	45%
			Chhungbawnga Camp luikam	Kolasib	2	2			PJ, TM, CB	6	90cm	55%
			Thingdawl luikam	Kawnpui	2.5	2.5			PJ, TM, CB	6	60cm	60%
Sub-total					8.5	8.5						
D. 400KV Transmission Line (Dwarf plantation)												
21.5	21.5	21.5	Pu V.L. Para ram (NH54) bul	Vairengte	4	4	100%	100%	PJ, TM, CB	6	60cm	52%
			Kharzawl, North Chhimluang	Bilkhawthlir	4	4			PJ, TM, CB	6	95cm	45%
			Chhungbawnga Camp luikam	Kolasib	6	6			PJ, TM, CB	6	90cm	55%
			Thingdawl luikam	Kawnpui	7.5	7.5			PJ, TM, CB	6	60cm	60%
Sub-total					21.5	21.5						
E. CATP Tuirial HEP												
350	350	350	Theichangbung tlang	N. Hlimen	116	116	33.14%	33.14%	PJ, TM, CB	6	180cm	70%
Sub-total					116	116						
F. CATP Tuirial HEP												
300	300	300	Suarhliap ram	Saipum	85	85	28.33%	28.33%	PJ, TM, CB	6	120cm	65%
Sub-total					85	85						
Total (A+B+C+D+E+F)					1441.06	1441.06				600%		
Darlawn FD												
A. Tuivai HEP												
32.57	32.57	32.57	Tuiriza chhuah	Suangpuilawn	32.57	32.57	100%	100%	PJ, TM, CB	6	120cm	70%
Sub-total					32.57	32.57						
B. BG Railway Line (Bairabi-Sairang)												
46.555	46.555	46.555	N. Serzawl ram	Darlawn	46.555	46.555	100%	100%	PJ, TM, CB	6	90cm	45%
27.933	27.933	27.933	N. Serzawl ram	Darlawn	27.933	27.933			PJ, TM, CB	6	90cm	40%
Sub-total					74.488	74.488						
C. Tuirial HEP (CA)												
147.5	147.5	147.5	Phaitlang ram, N.	Darlawn	74	74	50.16%	50.16%	PJ, TM, CB	6	120cm	55%

			Sakawrhmutuai	Aizawl (Sadar)	60	60			PJ, TM, CB	6	185cm	85%
			Berawlui kam	Aizawl (Sadar)	90	90			PJ, TM, CB	6	160cm	90%
Sub-total					250	250						
D. CATP Tuirial HEP												
150	150	150	Phulraw pang ram, Maubuang	Aibawk	150	150			PJ, TM, CB	6	105cm	60%
Sub-total					150	150	100%	100%				
Total (A+B+C+D)					403.93	403.93				600%		
DCF (WL) Aizawl												
47	47	47	Tuihar ram, Khawnglung WLS	Khawnglung WLS	23	23			PJ, TM, CB	6	120cm	70%
			Theichangbung Duty Camp hnuai, Pualreng WLS	Pualreng WLS	24	24	100%	100%	PJ, TM, CB	6	150cm	80%
Total					47	47				600%		

The Forest Division-wise aspect of project cycle management with respect to maintenance of records for the implementation of CA/CATP is delineated at Fig.5.

Fig.5. Variation of performance on PCM



The Lunglei FD has scored highest PCM index with only one project (0.2424 ha.), and is due to that a point scoring system is employed for performance indicators pertaining to project cycle management wherein 2 point is awarded for each record/document, the total point is calculated and recorded in percentage based on number of implemented project in each Forest Division.

A structured way to manage projects is to make sure that CA/CATP projects are aligned with its objectives. Hence, the monitoring team has focussed on maintenance of records of the implementing processes of CA/CATP to understand the sustainability of the projects. At least plantation journal, treatment map and cash book are maintained by all Forest Divisions whereas most of the documents are not updated and maintained properly. In addition, observations have never been posted in plantation journals by inspecting officers like ACFs/DFOs and above except in few project areas as given at Table 3.

Table 3

S.No.	Name of FD	Range	Name of projects	CA/CATP Location	Date of observations posted in plantation journals
1	Kolasib	Bükpui	Serlui 'B' HEP	Thohuang ram, 210 ha.	23/6/2015 by ACF
		N. Hlimen	Serlui 'B' HEP	Thohuang ram, 210 ha.	23/6/2015 by ACF
		Saipum	CATP Tuirial HEP	Suarhliap ram, 85 ha.	1/10/2017 by DFO
2	Aizawl	Aizawl (Sadar)	CATP Tuirial HEP	Sakawrhmuituai, 60 ha.	21/1/2019 by ACF
		Aizawl (Sadar)	CATP Tuirial HEP	Berawlui kam, 90 ha.	5/4/2019 by ACF

5.3.2. Observations:

The process documentation that has been employed is more or less similar in all the Forest Divisions. As such, based on the verification of documents available at the FD and FR levels, followings are few observations of the monitoring agency.

- 1) Observations of the inspecting officers have never been posted in plantation journals except in information shown at Table 3. This has clearly indicated the absence of concurrent monitoring mechanism.
- 2) No project implementation schedule is given to the Range Officers while disbursing project fund/forest advance (FA) from the offices of FD.
- 3) No nursery inventory is found among visited nurseries except at Tawipui Range under Lunglei FD.

The forestry operation or planting method adopted is also more or less similar in all the Forest Divisions, the forestry operation mostly employed is *assisted natural regeneration* as envisaged in the Compensatory Afforestation Fund Rules, 2018. Followings are Forest Division-wise/Forest Range-wise observations of plantation:-

Table 4

Name of FD	Sampling location	Project area (in ha.)	Range	Species planted	Planting method	Observations
Lunglei FD	Thingfal ram	0.2424	Tawipui	<i>Michelia champaca, etc.</i>	ANR	1) Plantation is well maintained.
						2) Bamboo crib wall system is adopted for SMC. The methodology employed for soil bioengineering measure has been found quite impressive in terms of soil conservation. 3) Inspection path is constructed and signboard is also erected.
Thenzawl FD	Tuihnial chhuah, Tlawng kam	2	Thenzawl	<i>Tectona grandis</i>	ANR	Proper maintenance is done in compliance with forest advance (FA).
Champhai FD	Keilunglah kawn	0.2817	Champhai	<i>Toona ciliata</i>	ANR	The plantation is properly maintained.
Khawzawl WLS FD	Chamdur ngaw phul, Murlen	25	Rabung	<i>Prunus puddum,</i>	ANR	1) Plantation is well maintained.

	National Park			<i>Ficus spp., etc.</i>		
						2) Allotment of works under CAMPA should be done in tandem with MNP management plan.
Dampa TR	Teirei kam, Dampa Tiger Reserve	25	Teirei	<i>Clukrasia tabularis, etc.</i>	ANR	1) The plantation is well maintained.
						2) Allotment of works under CAMPA should be done in tandem with Tiger conservation plan.
Kolasib FD						
A. Serlui 'B' HEP						
	Thohuang ram	210	Bôkpui	<i>Magnifera indica, etc.</i>	ANR	Plantation is properly maintained. Signboard and inspection path are there.
	Mausin ram	212	Saipum	<i>Michelia champaca, etc.</i>	ANR	Signboard and inspection path are there. Plantation is well maintained.
	Thohuang ram	210	N. Hlimen	<i>Michelia champaca, etc.</i>	ANR	Plantation is properly maintained. Signboard and inspection path are there.
B. 400KV Transmission Line (Silchar - Sakawrtuichhun)						
	Tlangpuilian, Phaisen	198	Buhchang	<i>Tectona grandis, etc.</i>	ANR	No signboard erected and the area is contiguous with other plantations. Contour ploughing is done for SMC. The area seemed no bigger than 3 ha.
	Phulrawlian kawn	200	Bôkpui	<i>Michelia champaca, etc.</i>	ANR	The plantation is well maintained with good

						inspection path. Signboard and SMC works not seen during spot verification.
	Ar khuang lo ram	180.06	Kawnpui	<i>Michelia champaca, etc.</i>	ANR	Signboard is erected. The area is vulnerable due to illegal bamboo cutting done by non-Mizo. No SMC works and protection measures seen on the spot.
C. 400KV Transmission Line (Dwarf plantation) 8.5 ha.						
	Pu V.L. Param (NH54) bul	2	Vairengte	<i>Oroxylum indicum, etc.</i>	ANR	Due to depredation of plants by cows, protection measure is much needed. Proper refill is imperative. Signboard is not erected.
	Kharzawl, North Chhimluang	2	Bilkhawthlir	<i>Michelia champaca, etc.</i>	ANR	Since the area is a private land, the owner also planted areca palm. Signboard is not erected due to tenurial reasons.
	Chhungbawnga Camp luikam	2	Kolasib	<i>Bischofia javanica, etc.</i>	ANR	The plantation is not maintained properly. No inspection path and signboard. SMC is also not done.
	Thingdawl luikam	2.5	Kawnpui	<i>Oroxylum indicum, etc.</i>	ANR	Signboard is erected. Plantation is well maintained.
D. 400KV Transmission Line (Dwarf plantation) 21.5 ha.						
	Pu V.L. Param (NH54) bul	4	Vairengte	<i>Phyllanthus embica, etc.</i>	ANR	Due to depredation of plants by cows, protection measure is much needed. Proper refill is imperative. Signboard is not

						erected.
	Kharzawl, North Chhimluang	4	Bilkhawthlir	<i>Michelia champaca, etc.</i>	ANR	Since the area is a private land, the owner also planted areca palm. Signboard is not erected due to tenurial reasons.
	Chhungbawnga Camp luikam	6	Kolasib	<i>Bischofia javanica, etc.</i>	ANR	The plantation is not maintained properly. No inspection path and signboard. SMC is also not done.
	Thingdawl luikam	7.5	Kawnpui	<i>Costus speciosus, etc.</i>	ANR	Signboard is erected. Plantation is well maintained.
E. CATP Tuirial HEP (350 ha.)						
	Theichangbung tlang	116	N. Hlimen	<i>Tectona grandis, etc.</i>	ANR	Plantation is properly maintained. Signboard is erected.
F. CATP Tuirial HEP (300 ha.)						
	Suarhliap ram	85	Saipum	<i>Toona ciliata, etc.</i>	AR	No signboard and inspection path. Fencing needed to prevent plantation from biotic pressure.
Darlawn FD						
A. Tuivai HEP						
	Tuiriza chhuah	32.57	Suangpuilawn	<i>Bischofia javanica, etc.</i>	ANR	Plantation is properly maintained.
B. BG Railway Line (Bairabi-Sairang)						
	N. Serzawl ram	46.555	Darlawn	<i>Tectona grandis, etc.</i>	ANR	Plantation is well maintained. No signboard erected.
	N. Serzawl ram	27.933	Darlawn	<i>Tectona grandis, etc.</i>	ANR	Plantation is well maintained. No signboard erected.
C. Tuirial HEP (CA)						
	Phaitlang ram, N. Serzawl	74	Darlawn	<i>Gmelina arborea, etc.</i>	ANR	Plantation is properly maintained.
D. NH-44/A (Lengpui-Langkai)						
	Kawipui chung, New Vervek	56.633	Ratu	<i>Michelia champaca, etc.</i>	ANR	Plantation is well maintained. Erection of

						signboard and construction of fences in vulnerable area is imperative.
E. Chhumkhum - Chawngte						
	Sasawtlang, Sawleng	3.85	Darlawn	<i>Tetrameles nudiflora, etc.</i>	ANR	Plantation is well maintained. No signboard and boundary pillars.
F. MSRP-II (Tlabung-Kawrupichhuah)						
	Sasawtlang, Sawleng	4.98	Darlawn	<i>Michelia champaca, etc.</i>	ANR	Plantation is well maintained. No signboard and boundary pillars.
G. CATP Tuirial HEP						
	Phaitlang ram	100	Ratu	<i>Tectona grandis, etc.</i>	ANR	Plantation is properly maintained.
H. CATP Tuirial HEP						
	Ngaizel ram, Chalfih	46.5	Khawruhlian	<i>Cerasus cerasoides, etc.</i>	ANR	Plantation is well maintained.
	Phaitlang ram, N. Serzawl	100	Darlawn	<i>Bischofia javanica, etc.</i>	ANR	Plantation is properly maintained.
I. Tuirial HEP						
	Chengkawl luikam	200	Zohmun	<i>Tectona grandis, etc.</i>	ANR	Plantation is well maintained.
Aizawl FD						
A. 20 MW Thermal Power Plant						
	Bengbawm ram, Durtlang	3.57	Aizawl (Sadar)	<i>Bischofia javanica, etc.</i>	ANR	Plantation needs proper maintenance.
B. Petrol pump at Sairang						
	Mel 11 luikam	0.36	Sairang	<i>Tectona grandis, etc.</i>	ANR	Plantation is properly maintained.
C. CATP Tuirial HEP						
	Phulraw pang, Maubuang	100	Aibawk	<i>Michelia champaca, etc.</i>	ANR	Plantation is well maintained. Signboard is erected and no SMC works done.
	Sakawrhmuituai	60	Aizawl (Sadar)	<i>Michelia champaca, etc.</i>	ANR	Plantation is properly maintained.
	Berawlui kam	90	Aizawl (Sadar)	<i>Bischofia javanica, etc.</i>	ANR	Plantation is properly maintained.
D. CATP Tuirial HEP						
	Phulraw pang ram, Maubuang	150	Aibawk	<i>Michelia champaca, etc.</i>	ANR	Plantation is well maintained. Signboard is erected and no

						SMC works done. Erection of boundary pillar is imperative.
DCF (WL) Aizawl						
	Tuihar ram, Khawnglung WLS	23	Khawnglung WLS	<i>Emblica officinalis, etc.</i>	ANR	The plantation is properly maintained.
	Theichangbung Duty Camp hnuai, Pualreng WLS	24	Pualreng WLS	<i>Parkia timoriana, etc.</i>	ANR	The plantation is well maintained.

5.3.3. Recommendations:

The following are recommendations for the smooth and effective implementation of plantations under CA/CATP of CAMPA.

Table 5




S.No.	Recommended Actions	Descriptions
1	Concurrent monitoring	The concurrent monitoring mechanism should be put in place wherein the inspecting officers like DFO/ACF should post their observations regularly in the plantation journals, and compliance report of such observations may be posted by DFO/ACF in the journals during the subsequent visit of the plantations. The concurrent monitoring protocol may be made mandatory.
2	Project implementation schedule or plan	The project implementation schedule/plan shall be given to Range Officers along with forest advance (FA). The Project Implementation Schedule is a chart that clearly lists all the work components or tasks necessary to complete the project and related deadlines . This Schedule is the most important part of planning because it will become the tool to use for the monitoring and evaluation phases of the project. All the tasks or work components required for the implementation of the project shall be listed. The list of work components can be transferred into a chart, which will clearly state the timeframe for each work or task to be completed.
3	Maintenance of nursery inventory/register	A well-kept and up-to-date nursery inventory/register helps to assess whether the nursery is operating as planned, and whether demands are being met. The inventory/register should list all plants currently in the nursery by bed or frame number, and details of delivery of seedlings, including the site, location and site conditions. It can be an important tool to record feedback from the planting sites and can then help to determine whether seedlings have the right quality for the sites on which they are planted.
4	Treatment plan of plantation area	<ol style="list-style-type: none"> 1) Random soil sampling of the plantation area is to be taken up to ensure proper soil treatment and management. 2) Study and assessment of slope gradient to identify land-slip prone area and to prepare mitigation measures like soil bio-engineering measures, etc. for stabilization of soil. 3) Construction of fences and fire lines should be made mandatory where biotic pressures and wild fire need to prevent. Construction of fences and fire lines are usually seen in paper but







		not on the spots. 4) Soil moisture conservation (SMC) measure is to be taken as mandatory so as to minimize the amount of water lost from the soils through evaporation (water loss directly from the soil) and transpiration (water loss occurring through the plants) – or combined, the evapotranspiration. Preserving soil moisture is important means to maintain the necessary water for plant and to enhance source of water for perennial streams. Hence, low cost <i>check dam</i> and <i>contour ploughing</i> are recommended where slope gradient is steep to reduce velocity of runoff and enhance water table.
5	Reporting system	The reporting system of the project implementation should consist of formats to delineate achievement of various techno-components of the project as envisaged in the project implementation schedule/plan. Such reports may be employed as management information system (MIS) for decision making, and for the coordination, control and analysis to further improve project implementing processes.







6. Glimpse of field visits:







The monitoring and evaluation has been conducted by carrying out site inspections and examination of records such as actual payee receipt (APR), MB, treatment map, plantation register/journal, expenditure, etc. to understand process documentation, health of plantation and the project cycle management. Followings are some photographs of field visits.







Table 6







Name of FD	Sampling location	Range	Project	Photos
Lunglei FD				
	Thingfal ram	Tawipui	CA	
	Tawipui N-I	Tawipui	NFM	
	Vanhne	Lunglei	NFM	







	Chêngpui	Haulawng	NFM	
Tlabung FD				
	Sakuh tuikhur hnar	Tlabung	NFM	
	YMA Zodin ram	Tlabung	NFM	
	Hrangthuama tuikhur hnar	Tlabung	NFM	
	Mel veng hmun hlui	Lungsen	NFM	
Thenzawl FD				
	YMA Park, Buangpui	Thenzawl	NFM	







YMA Park, Kanghmun 'S'	Mualthuam	NFM	
Zathawnga Bungmun, Samlukhai	Sialsuk	NFM	
Sailam ngaw, Sailam	Sialsuk	NFM	
N. Vanlaiphai FD			
Khawchung, Chekawn	North Vanlaiphai	NFM	
Lungkawlh tlang, Lungkawlh	North Vanlaiphai	NFM	
Fachil, North Vanlaiphai	North Vanlaiphai	NFM	







	Chirhdup tlang, Bawktlang	North Vanlaiphai	NFM	
	Khawchung, Tlangmawi	E. Lungdar	NFM	
Champhai FD				
	Zotuilak hnâr, Tualte	Khawzawl	NFM	
	YMA Park, Ngûr	Champhai	NFM	
	Pumphir ram, Zote	Champhai	NFM	
	Kawlkulh 'N' YMA Park	Kawlkulh	NFM	







Mamit FD				
	Kanghmun YMA Park	Kanghmun	NFM	
	YMA Park, Rulpuihlum	Rawpuichhip	NFM	
	YMA Park, Lengpui	Lengpui	NFM	
	Phulpui YMA Park	Marpara	NFM	
	Lallen YMA Park	Saithah	NFM	
Kawrthah FD				
	Mauhak ram, Darlak	Kawrthah	NFM	







	Sabual, Tuidam ram	Kawrthah	NFM	
	Kawrtethawveng H/S Park	Kawrtethawveng	NFM	
	Jt. YMA Park, Kawrthah	Kawrthah	NFM	
	Bairabi road, Zamuang	Zamuang	NFM	
	Zawnuam Supply Reserve	Kanhmun	NFM	
	Vengpui V/C Park, Zawnuam	Kanhmun	NFM	







	Reserve Bung ram, Borai	Kanhmun	NFM	
	YMA Park, Kanhmun	Kanhmun	NFM	
Kolasib FD				
	Tlangpuilian, Phaisen	Buhchang	CA	
	Thenphek mual	Kolasib	NFM	
	Mausin ram	Saipum	CATP	
	Thohuang ram	N. Hlimen	CATP	

	Phulrawlian kawn	Bûkpui	CA	
	Ar khuang lo ram	Kawnpui	CA	
	Pu V.L. Para ram (NH54) bul	Vairengte	CA	
	Kharzawl, North Chhimluang	Bilkhawthlir	CA	
	Chhungbawnga Camp luikam	Kolasib	CA	
	Thingdawl luikam	Kawnpui	CA	

	Suarhliap ram	Saipum	CATP	
Darlawn FD				
	Hriangtuinek khaw hmun hlui, Phuaibuang	Phuaibuang	NFM	
	Vanbawng dai, Vanbawng	Suangpuilawn	NFM	
	Mualpheng ram, Ratu	Ratu	NFM	
	Thlanmual mawng	Darlawn	NFM	
	Pehlawn YMA Park	Khawruhlian	NFM	

N. Serzawl ram	Darlawn	CA	
Kawipui chung, New Vervek	Ratu	CA	
Sasawtlang, Sawleng	Darlawn	CA	
Ngaizel ram, Chalfilh	Khawruhlian	CATP	
Chengkawl luikam	Zohmun	CATP	
Aizawl FD			
Lamchhip YMA Park	Aibawk	NFM	

	Thiak Zothei huan	Aibawk	NFM	
	Sihfa YMA Park	Saitual	NFM	
	Kaphleia Zothei huan, Tachhip	Aibawk	NFM	
	Phulmawi Zothei huan	Seling	NFM	
	Derhkentlang, Durtlang	Aizawl (Sadar)	NFM	
	Zemabawk YMA Park	Aizawl (Sadar)	NFM	

	Zawlpala thlan tlang, Phulpui	Aibawk	NFM	
	Bengbawm ram, Durtlang	Aizawl (Sadar)	CA	
	Phulraw pang, Maubuang	Aibawk	CATP	
	Sakawrhmuittuai	Aizawl (Sadar)	CATP	
	Berawlui kam	Aizawl (Sadar)	CATP	
DCF (WL) Aizawl				
	Theichangbung Duty Camp hnuai, Pualreng WLS	Pualreng WLS, N. Hlimen	CA	

Khawzawl WLS FD				
	Chamdur ngaw phul, Murlen National Park	Rabung	CA	

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GOVERNMENT OF MIZORAM
OFFICE OF THE PRINCIPAL CHIEF CONSERVATOR OF FORESTS
MIZORAM:::AIZAWL.

No. B. 20018/1/2019-CAMPA/PCCF/20

Dated Aizawl the 6th February, 2020

To

Inspector General of Forests
Joint CEO, National Authority CAMPA
Govt. of India
Ministry of Environment Forests & Climate Change
(Natural CAMPA), Indira Paryavaran Bhawan
Aliganj, Jor Bagh Road
New Delhi-110003
Email : adhoc-campa-mef@nic.in

Subj: Revise APO (2019-2020) Mizoram State CAMPA – regarding

Ref: 1. Your letter F. No. 5-3/2019-NA dt. 13.09.2019
2. This office letter No. B. 22018/1/2019-CAMPA/PCCF/1 dt. 6.11.2019

Sir,

With reference to the subject and this office letter no. quoted at Sl. No 2 of the reference letter above, Revised APO of Mizoram State CAMPA for the year 2019 – 2020 has been sent to you after rectifying all the observations made by 3rd Executive Committee of Natural Authority CAMPA (Page 4 No. 9 & 10 of the meeting minutes of the said committee) which are reproduced below :-

1. Mismatch of figures in the abstract and main pages was rectified, as the whole APO has been revised. Total outlay has been increased from Rs. 19.2276 crores to Rs. 21.1307 crores
2. Misappropriation in the outlay of NPV component has been rectified as per CAF Rules 2018.
3. 'Natural Forest management' is an activity of Community managing natural forests which is permissible as per CAF Rules 2018.
4. Details with specific location has been included whenever applicable.
5. Proposed expenditure from NPV has been distributed as per the Rules.
6. Since FRA was being revoked during the preparation of this APO which was then revoked subsequently by Mizoram Legislative Assembly on 19.11.2019, no certificate has been obtained regarding consultation with gram panchayat.
7. State Authority is always alert and active to ensure proper utilization of funds as per Acts and Rules.

Inspite of the above, the revised APO 2019 – 2020 of Mizoram state CAMPA is still kept pending. You are kindly requested to examine the said APO so that the same may be approved by competent authority.

An early action is highly solicited

Yours faithfully,

(LIANDAWLA)

Principal Chief Conservator of Forest (c)
Mizoram:Aizawl

Dated Aizawl the 6th February, 2020

Memo No. B. 20018/1/2019-CAMPA/PCCF/

Copy to :

Addl. Director General of Forests (c), Regional Office, Shillong

Principal Chief Conservator of Forest (c)
Mizoram:Aizawl

Dy CEO
13/2/20

Encl: APO 2019-2020

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REVISED ANNUAL PLAN OF OPERATION (APO)
2019-2020 FOR THE STATE OF MIZORAM

PART 1

Brief history & Past Performance

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

Location: Mizoram is located in the North Eastern corner of India and shares its boundaries with Assam, Manipur and Tripura and has very long international borders with Bangladesh and Myanmar. The total geographic area of the State is 21,087 sq.km, and lies between 21° 35' N latitudes and 92° 15' E and 93° 29' E longitudes.

Forest Resources: Forests have been the most important natural resources to the people as 88.48 per cent of the geographical area of the State is under forest and tree cover (ISFR, 2017). In spite of comprising 0.64% geographical area of the country, Mizoram contributes 2.33% of the total forest and tree cover of the country. The per capita availability of forest and tree cover is 1.71 ha, which is quite high as compared to other states of the country.

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

Class	Area in Sq.km	% of geographical area
Very Dense Forest (VDF)	131	0.62
Moderately Dense Forest (MDF)	5,861	27.80
Open Forest (OF)	12,194	57.84
Scrub	0	0.00
Non-Forest	2,895	13.74
Total	21,081	100.00

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

Forest types	Area in sq.km	Percent
2B/2S1 Pioneer Euporbiaceous Scrub	280.75	1.50
2B/C2 Cachar Tropical Semi-Evergreen Forest	4,675.93	25.03
2/2S1 Secondary Moist Bamboo Brakes	8,484.05	45.41
3C/C3b East Himalayan Moist Mixed Deciduous Forest	5,120.17	27.40
8B/C1 East Himalayan Subtropical Wet Hill Forest	6.82	0.04
9/C2 Assam Subtropical Pine Forest	116.28	0.62
Total	18,684.00	100

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

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

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

NIL

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

Scheme (CSS)	Physical	Financial Central Only (Rs. in lakhs)		
		2016-17	2017-18	2018-19
NAP	Afforestation with local people (Through VFDC)	673.95	579.72	590.42
GIM	Afforestation with local people (Through Revamped VFDC)	988.34	2000.00	2236.42
IFMS	Forest fire prevention & other related activities	131.29	66.00	86.37
NPCA (Wetland Conservation)	Wetland conservation through afforestation, SMC Measures awareness campaign etc.	58.53	98.46	117.2
NBM	Raising of Bamboo plantation with community involvement (Through VFDC)	462.86	492.75	514.04

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

Sl.No	Year	Area of forest diverted (Ha.)
1	1994-1995	0.92
2	1996-1997	54.24
3	1998-1999	43
4	1999-2000	5411.073
5	2000-2001	0.63
6	2001-2002	2.66
7	2002-2003	1.114
Sl.No	Year	Area of forest diverted (Ha.)
8	2003-2004	3.57
9	2004-2005	140.58

10	2009-2010	0.59435
11	2013-2014	384.031
12	2014-2015	75.4845
13	2016-2017	1523.6624
14	2017-2018	9.39
15	2018-2019	17.98
Total		7668.93

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

S.No	Year	Name of Project	Work Description	Area (in ha.)
1	2009-10	Serlui Hydro Electric Power	Advanced work	632
		Tuivai Hydro Electric Power	Advanced work	32.57
2	2010-11	Tuivawl Bridge	Advanced work	0.2817
		Champhai-Hnahlan-Khuangphah Road	Advanced work	110.195
		Regeneration & Protection	Advanced work	57
		20 MW Thermal Power Plant at Bairabi	Advanced work	3.57
		Petrol Pump at Sairang	Advanced work	0.36
3	2011-12		-NIL-	
4	2012-13		-NIL-	
5	2013-14	20 MW Thermal Power Plant at Bairabi	Creation	3.57
		Champhai-Hnahlan-Khuangphah Road	Creation	110.198
		Petrol Pump at Sairang	Creation	0.36
		Serlui Hydro Electric Power	Creation	632
		Tuivai Hydro Electric Power	Creation	32.57
		Tuivawl Bridge	Creation	0.2817
		Regeneration & Protection	Creation	57

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S.No	Year	Name of Project	Work Description	Area (in ha.)
6	2014-15	Serlui Hydro Electric Power	1st Year maintenance	632
		Tuivai Hydro Electric Power	1st Year maintenance	32.57
		Construction of Bridge over River Tuivawl	1st Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	1st Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	1st Year maintenance	3.57
		Establishment of petrol pump at Sairang	1st Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.93
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
7	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	2nd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	2nd Year maintenance	3.57
		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Creation	27.93
		Improvement and Widening of SerchhipBuarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633
New BG Railway Line between Bairabi - Sairang	Advanced work	46.555		
Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85		

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S.No	Year	Name of Project	Work Description	Area (in ha.)
8	2016-17	Serlui Hydro Electric Power	3rd Year maintenance	632
		Tuivai Hydro Electric Power	3rd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	3rd Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	3rd Year maintenance	3.57
		Establishment of petrol pump at Sairang	3rd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	1st Year maintenance	2
		Tuirial Hydro Electric Project	1st Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	Creation	768.062
		New BG Railway Line between Bairabi - Sairang	Creation	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	Creation	56.633
		Improvement of Chhumkhum - Chawngte Road	Creation	3.85
Tuirial Hydro Electric Project	Advanced work	147.5		
9	2017-18	Serlui Hydro Electric Power	4th Year maintenance	632
		Tuivai Hydro Electric Power	4th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	4th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	4th Year maintenance	3.57
		Establishment of petrol pump at Sairang	4th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpui road	2nd Year maintenance	2
		Tuirial Hydro Electric Project	2nd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	1st Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	1st Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	1st Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	1st Year maintenance	3.85
		Tuirial Hydro Electric Project	Advanced work	346.5
Bridge over Kawrawnglui	Advanced work	0.2424		
MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98		

S.No	Year	Name of Project	Work Description	Area (in ha.)
10	2018-19	Serlui Hydro Electric Power	5th Year maintenance	632
		Tuivai Hydro Electric Power	5th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	5th Year maintenance	0.2817
		Champhai-Hnahlan-Khuangphah Road	5th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
		Establishment of petrol pump at Sairang	5th Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	3rd Year maintenance	27.933
		Improvement and Widening of SerchhipBuarpuoi road	3rd Year maintenance	2
		Tuirial Hydro Electric Project	3rd Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	2nd Year maintenance	768.062
		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawnglui	Creation	0.2424
MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98		
Tuirial Hydro Electric Project	Advanced work	1462.5		

The total area of CA which have been taken up under Mizoram State CAMPA Authority is **2904.7371 Ha.**

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

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

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

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA *in lieu* of forest land diverted in respect of various FCA Projects.

In compliance of the guidelines on State CAMPA and Ministry of Environment, Forests & Climate Change D.O letter No. 15-2(0)/2014-CAMPA dt. 18.9.2014, the State Environment & Forests Department engaged Third party / Independent Monitoring Agencies viz Association for Environment Preservation (ASEP) and Save Environment Association (SENA) vide B.20018/23/2015-CAMPA/PCCF/6 dt. 30.03.2017. The Independent Monitoring Agency had conducted monitoring of works undertaken for the APO year 2016-17 in various territorial Forest Divisions in the State under CAMPA during the month of April and May, 2017.

Further, the State Forest Department had also engaged Independent Monitoring Agency viz C.E.P (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works is to be completed during the month of July 2019 as per the terms of reference of the MoU signed between the two parties. The evaluation report shall be submitted to the Ministry as soon as the Agency submitted their reports.

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

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PART 2

Activities to be undertaken for Compensatory Afforestation (CA), Catchment Area Treatment Plan (CATP) & Plantations other than CA.

Sl.No	Scheme	Total Amount (in Rs.)	Page nos.
1	Compensatory Afforestation	2,63,83,800.00	15-27
2	CATP	89,21,638.00	28-31
3	Plantations other than CA (Dwarf Plantation)	1,33,765.00	41-43

PART 3

Activities to be undertaken from Net Present Value (NPV) component.

Sl.No	Scheme	Amount (in Rs.)	Page nos.
1	NPV (A) - Permissible activities under 80% of NPV	14,06,94,720.00	32-36
2	NPV (B) - Permissible activities under 20% of NPV	3,51,73,680.00	37-40

Brief description of the Monitoring Work done by Independent Monitoring (Third Party) monitoring in the State

The State Forests Department has been undertaking various works viz. Compensatory Afforestation (CA) and Non-Compensatory Afforestation (Plantation works other than CA) works with funds provided under APOs of 2009-20 till 2018-19 of State CAMPA in lieu of forest land diverted in respect of various FCA Projects.

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Further, the State Forest Department had also engaged Independent Monitoring Agency viz C.E.P (Centre for Environment Protection) to carry out Monitoring and Evaluation of works under CAMPA APO (2016-17 & 2017-18) vide Memo No. B.11021/9/2015-FST dt. 19.03.2019 for which the monitoring works is to be completed during the month of July 2019 as per the terms of reference of the MoU signed between the two parties. The evaluation report shall be submitted to the Ministry as soon as the Agency submitted their reports.

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

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YEAR WISE TOTAL COMPENSATORY AFFORESTATION CARRIED OUT IN THE STATE SINCE 1980

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

S.No	Year	Name of Project	Work Description	Area(in ha.)
7	2015-16	Serlui Hydro Electric Power	2nd Year maintenance	632
		Tuivai Hydro Electric Power	2nd Year maintenance	32.57
		Construction of Bridge over River Tuivawl	2nd Year maintenance	0.2817
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		Establishment of petrol pump at Sairang	2nd Year maintenance	0.36
		New BG Railway Line between Bairabi - Sairang	Creation	27.93
		Improvement and Widening of SerchhipBuarpui road	Creation	2
		Tuirial Hydro Electric Project	Creation	591
		Widening of NH-44-A (Lengpui-Langkaih)	Advanced work	56.633
		New BG Railway Line between Bairabi - Sairang	Advanced work	46.555
		Improvement of Chhumkhum - Chawngte Road	Advanced work	3.85
8	2016-17	Serlui Hydro Electric Power	3rd Year maintenance	632
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		Construction of Bridge over River Tuivawl	3rd Year maintenance	0.2817
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		Tuirial Hydro Electric Project	1st Year maintenance	591
		Construction of 400 KV DC Transmission line between Sakawrtuichhun (Sihhmui) to Srikona (Silchar)	Creation	768.062
		New BG Railway Line between Bairabi - Sairang	Creation	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	Creation	56.633
Improvement of Chhumkhum - Chawngte Road	Creation	3.85		
Tuirial Hydro Electric Project	Advanced work	147.5		
9	2017-18	Serlui Hydro Electric Power	4th Year maintenance	632
		Tuivai Hydro Electric Power	4th Year maintenance	32.57
		Construction of Bridge over River Tuivawl	4th Year maintenance	0.2817

		Champhai-Hnahlan-Khuangphah Road	4th Year maintenance	110.195
		20 MW Thermal Power Plant at Bairabi	4th Year maintenance	3.57
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		Improvement of Chhumkhum - Chawngte Road	1st Year maintenance	3.85
		Tuirial Hydro Electric Project	Advanced work	346.5
		Bridge over Kawrawnglui	Advanced work	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Advanced work	4.98
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		20 MW Thermal Power Plant at Bairabi	5th Year maintenance	3.57
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		Tuirial Hydro Electric Project	3rd Year maintenance	591
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		New BG Railway Line between Bairabi - Sairang	2nd Year maintenance	46.555
		Widening of NH-44-A (Lengpui-Langkaih)	2nd Year maintenance	56.633
		Improvement of Chhumkhum - Chawngte Road	2nd Year maintenance	3.85
		Tuirial Hydro Electric Project	Creation	346.5
		Bridge over Kawrawnglui	Creation	0.2424
		MSRP-II (Gr-I) Tlabung-Kawrpuchhuah	Creation	4.98
		Tuirial Hydro Electric Project	Advanced work	1462.5

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**SUMMARY OF REVISED ANNUAL PLAN OF OPERATION (APO) 2019-20
UNDER STATE AUTHORITY OF MIZORAM**

Amount in Rupees

Sl. No.	Activities	Total Amount (in Rs.)	Head of Accounts
1	Compensatory Afforestation (CA) schemes (Maintenance) for 11 projects	2,63,83,800.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 01 Sub - Head : 18
2	Catchment Area Treatment (CAT) Plan for 1 project (taken up as 2 phases)	89,21,624.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 02 Sub - Head : 18
3	Net Present Value (A) - Permissible activities for 80% of NPV	14,06,94,720.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 18
4	Net Present Value (B) - Permissible activities for 20% of NPV	3,51,73,680.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 04 Sub - Head : 18
5	Others (Dwarf plantation)	1,33,761.00	Major Head : 2406 Sub- Major Head : 4 Minor Head : 103 Detailed Head : 06 Sub - Head : 18
	Total	21,13,07,577.00	

(Rupees twenty one thousand one hundred and thirteen lakh, seven thousand five hundred and seventy seven) only

1. ABSTRACT OF COST OF COMPENSATORY AFFORESTATION SCHEME (CAS) UNDER APO 2019-20

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency (in Rs.)	Physical Target CA (in ha) for 2019-20	Status of Activity	PROPOSED TARGET / ALLOCATION DURING 2019-20		
							CA (in ha)	Total estimated cost (in Rs.)	Remarks
1	2	3	4	5	6	7	8	10	12
1	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.4882	74.4882	79,80,442.00	27.933	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	27.933	12,9,107.00	
2	Diversion of 0.9963 ha. Of forest land for upgradation and improvement of Serchhip to Buarpui road	0.9963	2.0	73,920.00	2.0	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	2	92,44.00	
3	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	6,98,88,270.00	591	CA created, yearly maint. with allied activities are on progress (upto 3rd yr maint. achieved)	591	27,31,602.00	
4	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	384.031	768.031	3,66,17,355.00	768.031	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	768.062	35,49,983.00	
5	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	74.488	74.488	79,80,442.00	46.55	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	46.555	21,51,77.00	
6	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	56.633	56.633	20,00,454.00	56.633	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	56.633	2,61,758.00	

Sl. No	Name of FC Proposal	Forest land diverted (in ha)	Stipulation of CA (with integrated activity) (in ha)	Total fund recovered from User Agency (in Rs.)	Physical Target CA (in ha) for 2019-20	Status of Activity	PROPOSED TARGET / ALLOCATION DURING 2019-20		
							CA (in ha)	Total estimated cost (in Rs.)	Remarks
7	Proposal for diversion of 3.85 ha. Of forest land for construction of MSRP-II Gr-I Chhumkhum - Chawngte road	3.85	3.85	4,11,719.00	3.85	CA created, yearly maint. with allied activities are on progress (upto 2nd yr maint. achieved)	3.85	17,795.00	
8	Diversion of 5380 ha. Of forest land for Tuirial Hydro Electric Project, Aizawl District	5380	5380	6,98,88,270.00	346.5	CA created, yearly maint. with allied activities are to be started from 2019-20	346.5	27,03,047.00	
9	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram	0.2424	0.2424	21,587.00	0.2424	CA created, yearly maint. with allied activities are to be started from 2019-20	0.2424	1,890.00	
10	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung - Kawrpuichhuah Road.	4.98	4.98	5,32,560.00	432.5	CA created, yearly maint. with allied activities are to be started from 2019-20	432.5	38,650.00	
11	Diversion of Forest land for construction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	1521	1521	13,89,68,779.00	804	Advance work (preparatory works) started. CA to be created during 2019-20	804	1,67,25,547.00	
Total							3079.28	2,63,83,800.00	

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 1,67,25,547

 96,58,253

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980

vide Letter No . 8-38/2012-FC dt. 23.7.2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost recovered from UA		Rs. 79,80,442.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs. 18,46,923.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs. 1,29,107.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitlaram, N.S erzawl village area.	Two times weeding including fire protection	Ha	27.933	4,320	1,20,671 .00	
					Monitoring & Evaluation (2% of plantation cost)		27.933	86	2,402.00	
					Over head (5% of plantation cost)		27.933	216	6,034 .00	
					TOTAL		27.933	4,622	1,29,107.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 3-MZ B 107/2013-SHI/702-03 dt. 26.6.2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost recovered from UA		Rs. 73,920.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs. 1,32,240.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs. 9,244.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
2	Diversion of 0.9963 ha. of forest land for upgradation and improvement of Serchhip to Buarpui road.	Thenzawl	Serchhip	Degraded forest land at Tuihniachhuah ram, Tlawng RRF.	Two times weeding including fire protection	Ha	2	4,320.00	8,640.00	
					Monitoring & Evaluation (2% of plantation cost)		2	86.00	172.00	
					Over head (5% of plantation cost)		2	216.00	432.00	
					TOTAL		2	4,622.00	9,244.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-FC dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost recovered from UA		Rs. 27,31,602.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs. 3,90,76,742.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs. 27,31,602.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (4th year maintenance during 2019-20)								
Detailed Estimates										
Sl No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
3	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Aizawl & Kolasib	Darlawn, Zohmun, Ratu	Phaitlang ram, Bawkmual, Chhanchhuahna, Talanmual, hmunnghak, Ratu Ngaizel, Chalfilh, Zohmun	Two times weeding including fire protection	Ha	591	4,320.00	25,53,120.00	
					Monitoring & Evaluation (2% of plantation cost)		591	86.00	50,826.00	
					Over head (5% of plantation cost)		591	216.00	1,27,656.00	
					TOTAL		591	4,622.00	27,31,602.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 8-97/2011-FC dt. 8.7.2013]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA		Rs 3,66,17,355.00		
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019		Rs 4,81,09,330.00		
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20		Rs 35,49,983.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
4	Construction of 400 KV D/C Transmission line from Srikona (Silchar) Assam to Sakawrtuichhun (Melriat) Aizawl, Mizoram	Kolasib	Kolasib, Buhchang, Kawnpui, Bukpui	Buhchang Tlangpui ram Teipuilui ram Darnam ram Phulrawlianpeng, Bukpui.	Two times weeding including fire protection	Ha	768.062	4,320.00	33,18,028.00	
					Monitoring & Evaluation (2% of plantation cost)		768.062	86.00	66,053.00	
					Over head (5% of plantation cost)		768.062	216.00	1,65,901.00	
					TOTAL		768.062	4,622.00	35,49,983.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No. 8-38/2012-FC dt. 23.7.2014]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA			Rs 79,80,442.00	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019			Rs 30,95,201.00	
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20			Rs 2,15,177.00	
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
5	Construction of New Railway BG Line between Bairabi and Sairang in favour of NF Railway in the State of Mizoram	Aizawl	Darlawn	Tuitlaram, N Serzawl village area.	Two times weeding including fire protection	Ha	46.555	4,320.00	2,01,118.00	
					Monitoring & Evaluation (2% of plantation cost)		46.555	86.00	4,004.00	
					Over head (5% of plantation cost)		46.555	216.00	10,056.00	
					TOTAL		46.555	4,622.00	2,15,177.00	

REVISED DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-71/2011-FC Dt. 27.12.2011]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA			Rs 20,00,454.00		
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019			Rs 37,65,236.00		
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year 2019-20			Rs 2,61,758.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
6	Widening of 2-lane for Realignment and Geometric Improvement for Construction of Lengpui to Langkaih Road on NH-44A	Aizawl	Ratu	TlangsamRam, Kawipuichung, NewVervek Village area	Two times weeding including fire protection	Ha	56.633	4,320.00	2,44,655.00	
					Monitoring & Evaluation (2% of plantation cost)		56.633	86.00	4,870.00	
					Over head (5% of plantation cost)		56.633	216.00	12,233.00	
					TOTAL		56.633	4,622.00	2,61,758.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 3-MZ B 017/2014-SHI /04-0:
dt.13/4/2016]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA				Rs 4,11,719.00	
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019				Rs 2,55,963.00	
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year 2019-20				Rs 17,795.00	
Status of the CA scheme		CA raised, Maintenance activity is going on (3rd year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
7	Proposal for Diversion of 3.85 ha of forest land for construction of MSRP-II Gr-I Chhumkhum-Chawngte Road.	Aizawl	Darlawn	SasawTlang, Sawleng village area	Two times weeding including fire protection	Ha	3.85	4,320.00	16,632.00	
					Monitoring & Evaluation (2% of plantation cost)		3.85	86.00	331.00	
					Over head (5% of plantation cost)		3.85	216.00	832.00	
					TOTAL		3.85	4,622.00	17,795.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-FC dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA			Rs 6,98,88,270.00	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019			Rs 1,67,17,065.00	
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year 2019-20			Rs 27,03,047.00	
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
8	Diversion of 5380 ha of forest land for Tuirial Hydro Electric Project, Aizawl District.	Darlawn	Darlawn	N.Serzawl, Phaitlang ram, Chhanchhuahna ram tlak lam	Two times weeding including fire protection	Ha	346.5	7,290.00	25,25,985.00	
					Monitoring & Evaluation (2% of plantation cost)		346.5	146.00	50,589.00	
					Over head (5% of plantation cost)		346.5	365.00	1,26,473.00	
					TOTAL		346.5	7,801.00	27,03,047.00	

DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No . 8-97/2011-FC dt. 8.7.2013]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA			Rs 21,587.00		
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019			Rs 11,695.00		
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year 2019-20			Rs 1,890.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
9	Proposal for diversion of 0.2424 ha of forest land for construction of bridge over Kawrawnglui in Lunglei Forest Division, Mizoram.	Lunglei	Lunglei	Ramhuailui (Minzau Ram)	Two times weeding including fire protection	Ha	0.2424	7,290.00	1,767.00	
					Monitoring & Evaluation (2% of plantation cost)		0.2424	146.00	35.00	
					Over head (5% of plantation cost)		0.2424	365.00	88.00	
	Total :						0.2424	7,801.00	1,890.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20

[Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .3-MZ C 067/2016-SHI/998-99 dt.12/6/2018]

Major Head : 2406		Forestry & Wildlife			FUND POSITION					
Sub Major Head : 4		Afforestation and Ecological Development			Approved CA Cost of recovered from UA			Rs 5,32,560.00		
Minor Head : 103		State Compensatory Afforestation (SCA)			Fund utilized till 30-03-2019			Rs 2,40,268.00		
Sub-Head : 18		State Authority Mizoram			Proposed Fund allocation during the Year 2019-20			Rs 38,650.00		
Status of the CA scheme		CA raised, Maintenance activity is going on (1st year maintenance during 2019-20)								
Detailed Estimates										
Sl. No.	Name of scheme stipulated for the approved FC case	District /Division	Range	Location	Item of works	Unit	Physical Target to be achieved	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	11
10	Proposal for diversion of 4.98 ha of forest land for construction of MSRP-II Gr-I Tlabung-Kawrpuchhuah Road.	Lunglei	Lunglei	SasawTlang, Darlawn Forest Range	Three times weeding, vacancy filling, fire protection	Ha	4.98	7,250.00	36,105.00	
					Monitoring & Evaluation (2% of plantation cost)		4.98	146.00	727.00	
					Over head (5% of plantation cost)		4.98	365.00	1,818.00	
					TOTAL		4.98	7,761.00	38,650.00	

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DETAILED ESTIMATE FOR COMPENSATORY AFFORESTATION SCHEME (CAS) - PROJECT WISE UNDER APO 2019-20
 [Based on Forest Clearance conveyed by the MoEFCC, GoI under Forest (Conservation) Act, 1980 vide Letter No .8-116/92-Fc dt. 16.3.2000]

Major Head : 2406		Forestry & Wildlife				FUND POSITION				
Sub Major Head : 4		Afforestation and Ecological Development				Approved CA Cost of recovered from UA			Rs 13,89,68,77.00	
Minor Head : 103		State Compensatory Afforestation (SCA)				Fund utilized till 30-03-2019 -			Rs 00.00	
Sub-Head : 18		State Authority Mizoram				Proposed Fund allocation during the Year			Rs 1,67,21,029.00	
Status of the CA scheme		CA raised, Maintenance activity is going on (Advance work)								
Detailed Estimates										
Sl. No	Name of scheme stipulated for the approved FC case	Distri ct /Divis ion	Range	Location	Item of works	Unit	Physic al Target to be achiev ed	CA cost per ha. @ Rs. 270/- manday	Amount (in Rs)	Rem arks
1	2	3	4	5	6	7	8	9	10	11
11	Diversion of Forest land for consturction of IBB fencing and patrol roads inside Dampa Tiger Reserve.	Aizawl	Darlawn, Suangpuila wn ,Khawruhli an, Phuaibuan g, Ratu	Sawlung, Chhanchhuahna, Lailak, Sunhluchhip, Khawruhlian, Khanpui, Pehlawn, Buhban, Lungsum, Zawngin, Luangpawn, Phullen.	Survey, dsemarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering etc.	Ha	804	19,440.00	1,56,29,760.00	
					Monitoring & Evaluation (2% of plantation cost)		804	388.80	3,12,595.00	
					Over head (5% of plantation cost)		804	968.50	7,78,674.00	
					TOTAL		804	20,797.30	1,67,21,029.00	

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2. ABSTRACT OF PROPOSAL FOR CATCHMENT AREA TREATMENT PLAN (CATP) UNDER APO 2019-20

Sl. No	Name of FCA Project	District	Range	Name of Scheme/ Location	Total cost funded by UA (in Rs.)	Status of Activity	Physical Target (Ha.)	Rate per ha.	Estimated cost for 2019-20 (Rs)	Remarks
1	2	3	4	5	6	7	8	9	10	12
1	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Saipum, Khawruhlian, Sadar	CATP, Plantation at Suarhliap, Theichangbung, Berawlui, Sakawrhmutuairam & Mualkir ram	5,97,88,730.00	Plantation created and achieved upto 3rd year maintenance. 4th year maintenance is to be done during 2019-20.	1073	4044.60 3834	43,39,856.00	} 738 3306
2	Tuirial HEP CATP	Kolasib, Darlawn, Aizawl	Ratu, Sadar, Saipum	CATP, Plantation at Saipum, Ratu & Zokhawsang		2nd year maintenance of plantation to be done during 2019-20.	750	4044.60 3834	30,33,450.00	
3	Tuirial CATP	Kolasib, Darlawn, Aizawl	-	CATP		Advance preparatory work to be done during 2019-20	148.871	10,400 9720.00	15,48,318.00	
Total							1971.871	21104.80	89,21,624.00	

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DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(4th year maintenance of afforestation)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/ manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	4th YEAR MAINTENANCE OF AFFORESTATION							
i)	Weeding 2 times including vacancy filling	3240	1073	34,76,520	1073	3,65,20,950	34,76,520.00	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	1073	5,79,420	1073		5,79,420.00	
	Sub Total	3780	1073	40,55,940	1073		40,55,940.00	
	Monitoring & evaluation (2% of Plantation cost)	75.6	1073	81,119	1073		81,119.00	
	Overheads (5% of Plantation cost)	189	1073	2,02,797	1073		2,02,797.00	
	Total	4044.6	1073	43,39,856	1073		43,39,856.00	

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(2nd year maintenance of afforestation)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/ manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	2ND YEAR MAINTENANCE OF AFFORESTATION							
i)	Weeding 2 times including vacancy filling	3240	750	24,30,000	750	1,51,89,300	24,30,000.00	The total physical target is 14220 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	750	4,05,000	750		4,05,000.00	
	Sub Total	3780	750	28,35,000	750		28,35,000.00	
	Monitoring & evaluation (2% of Plantation cost)	75.6	750	56,700	750		56,700.00	
	Overheads (5% of Plantation cost)	189	750	1,41,750	750		1,41,750.00	
	Total	4044.6	750	30,33,450	750		30,33,450.00	

DETAILED HEAD : 02 (CATCHMENT AREA TREATMENT PLAN)

DETAILED ESTIMATE FOR CATCHMENT AREA TREATMENT (CAT) PLAN FOR TUIRIAL HEP
(Advance Work)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019		Estimated cost (in Rs)	Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	9
A	ADVANCE WORK							
i)	Survey, demarcation area, preparation, fireline ceiling, nursery preparation, cost of seeds, treatment, weeding & watering	9720	148.871	14,47,026.12	148.871	3,65,20,950	14,47,026.12	The total physical target is 14220 ha. However, the target is taken up in phase wise
	Sub Total	9720	148.871	14,47,026.12	148.871		14,47,026.12	
	Monitoring & evaluation (2% of Plantation cost)	75.6	148.871	28,940.52	148.871		2,89,40.52	
	Overheads (5% of Plantation cost)	189	148.871	72,351.30	148.871		72,351.30	
	Total	4045	148.871	15,48,317.94	148.871		1,54,83,18.00	

3. ABSTRACT OF COST OF NET PRESENT VALUE (NPV)

413

(A) - Permissible activities for 80 % of NPV

S.No.	Item of Works	Physical target	Financial target (in Rs)
1	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	300 Hectare	1,46,31,000.00
2	Biodiversity Conservation activity at (i) Rengdil Lake under Kawrthah Forest Division (ii) Catchment Forests of Tamdil Lake under Aizawl Forest Division - do - (iii) Rungdil Lake under Darlawn Forest Division. - do -	3 nos	30,00,000.00
3	Purchase of motorized boat and dug out boat for protection activity along sensitive riverine area	6 nos (3+3)	15,00,000.00
4	Protection activity under Territorial division and wildlife divisions	13 divisions	1,00,00,000.00
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.	-	12,00,000.00
6	Construction of new forest check gate at Phainuam under Kolasib / Tlabung Forest Division.	2 no	16,00,000.00
7	Districts Botanical Parks for 11 (eleven) districts	11 Nos	6,05,00,000.00
8	Fireline cutting and maintenance	13 divisions	67,00,000.00
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	40,00,000.00
10	Training & Capacity building	-	25,00,000.00
11.	Improvement of Existing nurseries	13 divisions	2,10,00,000.00
12.	Improvement of inspection path	13 divisions	85,63,720.00

S.No.	Item of Works	Physical target	Financial target (in Rs)
13	Inventorization Survey of Orchid and Improvement of Existing Orchid House at Aizawl and Champhai <i>Forest & complete</i>	-	10,00,000.00
14	Consolidation survey & Mapping of Reserved Forests/ Riverine Reserved Forests. <i>20 to details - (3) (8)</i>	-	30,00,000.00
15	Environmental studies including estimation of environmental impact as per NGT order <i>?</i>	-	15,00,000.00
		TOTAL	14,06,94,720.00

NPV

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

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1.	Natural Forest Management (NFM) of community/ Village Forests and Community Reserved maintained by local and NGOs (YMA etc.)	300 ha	48770/ha	1,46,31,000.00	There are about 400 villages in Mizoram that are having village forest or community conserved areas which are managed by the Village Councils and YMA(NGOs) on their own. It is necessary to provide fund to the communities managing these forest for the purpose of Aided Natural Regeneration, boundary demarcation, display of signboard, silvicultural operations, construction of duty huts, fire protection, SMC measures and for protection and conservation of the forest. This will encourage more and more villages to have their own village forests. While continuing giving fund to the existing village forests, new areas/ village forests which have not been covered in the past will also be taken up. Providing technical support to these village forests has to be a continuous process.
2	Biodiversity Conservation activities at- (i) Rengdil Lake under Kaurthah Forest Division (ii) Catchment Forests of Tamdil Lake under Aizawl Forest Division (iii) Rungdil Lake under Darlawn Forest Division.	3	10,00,000.00	30,00,000.00	Rengdil lake, Tamdil lake and Rungdil lake are rich in floral and faunal biodiversity which requires effective protection. Soil & Water Conservation measures and maintenance of footpath, ecofriendly infrastructure already established is also very much required. De-siltation work is to be done regularly. For Tamdil lake, Catchment forest areas need special attention for protection, conservation and management activities.
3	Purchase of motorized boat and dugout boat for protection activity along sensitive riverine area	3+3 nos	LS	15,00,000.00	Motorized/dugout boat are very much required along the rivers for effective curbing of illegal activity such as illegal felling and transit of illegal timber, bamboo and other NTFP.
4	Protection activity under Territorial division and wildlife divisions	13 divisions	LS <i>Action Plan</i>	1,00,00,000.00	All Territorial / Wildlife Divisions are required to be provided with fund to intensify protection activities including transportation of seized materials.
5	Expenditure for transfer, veterinary treatment and food of injured animals rescued by villagers/ department staffs.	-	LS	12,00,000.00	Wild animals are often injured/ rescued by villagers and are handed over to forest department for proper treatment and relocation to natural habitat. <i>Rescue centre ?</i>

MS

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
6	Construction of new forest check gate at Phainuam under Kolasib / Tlabung Forest Division.	2 no	8,00,000	16,00,000.00	Due to the passage of newly constructed road to Assam along Phainuam via Saihapui V under Kolasib Division, many forest produce are transported through this new road. Checking of transit of such forest produce with regular duty at Phainuam is very essential for regulating transit. Tlabung Division also requires check gate in order to control timber movement by road since illegal transportation is prevalent.
7	Districts Botanical Parks for 11 (eleven) districts	11 Nos	5,50,000	6,05,00,000.00	All the district in Mizoram are devoid of Botanical Park at present, and since some of the districts are newly created having no proper recreation centre, Establishment of Botanical park is necessary for all the 11 districts to serve the purpose of recreation centre, carbon sink, awareness centre and educational purpose.
8	Fireline cutting and maintenance	13 divisions	LS	67,00,000.00	Fire during dry season is one of the staunch enemy of forests and plantations. Since the area is hilly, it is extremely difficult to wipe out fire once it breaks out. So, Fireline cutting and maintenance of old fire lines at fire prone areas proved to be very effective in prevention of forest fires.
9	Protection and management of Biodiversity/ Biological Resource at Biodiversity Park, Champhai	1 no	LS	40,00,000.00	Biodiversity Park at Champhai is rich in biodiversity and is very well protected by community. Documentation of floral diversity, protection & SMC measures, fencing, enrichment activity, beautification of the park with ecofriendly materials may be done with NGOs and local people.
10	Training & Capacity building	-	LS	25,00,000.00	Training of frontline staff and other stakeholders is very important for effective management. Mizoram has its own Forest Training School which has been rejuvenated under JICA, and is capable of conducting all kinds of forestry related trainings.
11	Improvement of Existing nurseries	13 divisions	LS	2,10,00,000.00	Nurseries are the backbone of plantations. Good nursery is essential prerequisite for successful plantation- be it inside forests or outside forests. So, improvement of existing Nurseries is essential for carrying out successful CA plantations as well as other plantations
12	Improvement of inspection path	13 divisions	LS	85,63,720.00	Inspection paths are essential for regular inspection, internal as well as external monitoring. Sometimes, it also serve as fire line. So maintenance of existing inspection paths inside Forest areas, Plantations and Protected Areas.
13	Inventorization Survey of Orchid and Improvement of Existing Orchid House at Aizawl and Champhai	-	LS	10,00,000.00	Though Mizoram is very rich in Orchid biodiversity, many wild species are still lying un-noticed or very little is known about them. So, inventorization survey is essential for proper documentation, protection and management. There are two existing Orchid house, one in Aizawl and another at Champhai. Both of them need improvement by extension of the house, increase in species collection etc.
14	Consolidation survey & Mapping of Reserved Forests/ Riverine Reserved Forests.	-	LS	30,00,000.00	Proper survey, mapping and erection of Boundary pillar by using latest technology is necessary in order to calculate the exact position of encroachment and to formulate preventive measures for further encroachment.

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
15	Environmental studies including estimation of environmental impact as per NGT order	-	LS	15,00,000.00	Drivers of environmental change have been increasing day by day, which pose serious threat to human being. Environmental studies including estimation of environmental impact is essential in order to know the exact position of the state and to formulate environmental change combat program.
			Total :	14,06,94,720.00	

4. ABSTRACT OF COST OF NET PRESENT VALUE (NPV)

418

(B) - Permissible activities for 20% of NPV

S.No.	Item of Works	Physical target	Financial target (in Rs)
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month <i>5(3)(4)</i>	40 nos	54,72,000.00
2	Engagement of skilled-II and unskilled labour for one year.(Unskilled labour 10 nos and Skilled - II 18 nos)	28 nos	47,37,600.00
3	Construction of Chowkider Quarters at FRH, Biate <i>5(3)(2)</i>	1 no	7,00,000.00
4	Renovation of Bathroom/Toilet at Forest Rest House, Phuabuang under Darlawn Forest Division. <i>State budget</i>	1 no	2,00,000.00
5	Supply of Water Storage structures at Zohmun Forest Range Complex under Darlawn Forest Division. <i>53(2)</i>	4 nos (5000 l Sintex.)	2,00,000.00
6	Construction of R.O Quarters at Thenzawl <i>5(3)(2)</i>	1 no	1,500,000.00
7	Approach road (Step) to Range Complex, Farkawn under Champhai Forest Division. <i>(Forest area)</i>	1 no	1,00,000.00
8	Monitoring and Evaluation <i>53(h)</i>	-	1,000,000.00
9	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc. <i>53(i)</i>	Throughout the state	60,00,000.0
10	Extension Activities including survey, demarcation, identification and documentation of bio-diversity such as flora and fauna in the form of pamphlet / book publication. <i>53(h)</i>	Throughout the state	25,00,000.00
11	Consolidation survey of Pine plantation near Darlawn Helipad under Darlawn Forest Division. <i>9</i>	1 no	2,00,000.00
12	Field vehicles	10	70,00,000.00
13	Full Computer set including UPS and Printer for all Forest Range Office and Nodal Office. (71 for Forest Ranges and 2 for Nodal Office) <i>9</i>	73	25,55,000.00
14	Hiring of vehicles for Monitoring & Evaluation. <i>9</i>	-	10,00,000.00
15	Administrative expenditure for CAMPA <i>6(a)</i>	-	20,09,080.00
		TOTAL	3,51,73,680.00

NPV

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

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
1	Establishment and maintenance of anti-poaching squad with local helper for one year @Rs. 11,400 per month ✓	40nos 5(3)(+)	11,400	54,72,000.00	Due to acute shortage of forest field staff locals are engage for APS to ensure higher protection measures for wildlife in Protected Areas.
2	Engagement of skilled-II and unskilled labour for one year. (Unskilled labour 10 nos and Skilled - II 18nos)	28nos 5(3)(+)	Skilled II @ Rs15,600.00 Unskilled @ Rs 11,400.00	47,37,600.00	Casual engagement of local people to assist regular staff of forest department for effective execution of protection of forest and wildlife and CAMPA activities.
3	Construction of Chowkider Quarter at FRH, Biate	1 no	7,00,000	7,00,000.00	The FRH at Biate is the only Rest House/Guest House at Biate which is the cleanest town in Mizoram. Any dignitaries and officials visiting Biate are staying in this FRH which is neatly maintained by the Chowkider who is engaged as casual employee and the chowkider is staying in private house which is quite far from the FRH.
4	Renovation of Bathroom/Toilet at Forest Rest House, Phuaibuang under Darlawn Forest Division.	1 no	LS	2,00,000.00	The existing Bathroom/Toilet at Forest Rest House, Phuaibuang under Darlawn Forest Division needs immediate repair in order to accomodate officials for inspection/monitoring etc, as there is no other proper accomodation available at present.
5	Supply of Water Storage structures at Zohmun Forest Range Complex under Darlawn Forest Division.	4 nos (5000 l Sintex.) 5(3)(e)	50,000.00	2,00,000.00	Zohmun Forest Complex (Rang complex) does not have proper water harvesting structure and hence, acute shortage of water is a big problem during dry season. So, supply of 20,000 litres capacity (4 nos of 5000 l vapacity tanks) will solve the problem of water scarcity.
6	Construction of R.O Quarter at Thenzawl	1 no 5(3)(e)	1,500,000	1,500,000.00	The existing R.O Quarter at Thenzawl is very small and quite old. New R.O Quarter may be constructed and the existing R.O Quarter may be utilised for field staff/ clerical staff.
7	Approach road (Step) to Range Complex, Farkawn under Champhai Forest Division.	1 no	LS	1,00,000.00	Approach road of Farkawn Forest Range (Step) has not been constructed properly and hence, proper approach road (Step) is required to be made by using stone.

↳ Forest area?

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
8	Monitoring and Evaluation	5 (3) (h)		1,000,000.00	Independent third party monitoring and evaluation is required to ensure implementation of approved works up to satisfactory level.
9	Awareness activities for biodiversity conservation including flora, fauna, medicinal plants & other NTFP etc.	Throughout the state	LS	60,00,000.00	Awareness campaign for biodiversity conservation including forest fire prevention, conservation of wildlife, medicinal plant, NTFP and Climate change awareness activities are carried out throughout the state through NGOs (YMA, MHIP, MUP, ASEP, CEP etc) with active participation of locals. Activities proposed under this item includes- 1. Preparation & display of hoarding, Signboards. 2. Organising awareness campaign in villages, schools, and colleges by Dept. staff as well as through NGOs. 3. Awareness programmes and advertisement through print, electronic media and AIR.
10	Extension Activities including survey, demarcation, identification and documentation of biodiversity such as flora and fauna in the form of pamphlet / book publication.	Throughout the state	LS	25,00,000.00	For extension activities such as organizing awareness campaign, workshop and seminars, quiz, essay writing, painting competition for students, displaying banners, hoarding on bio-diversity conservation, environment protection, publication of books, pamphlets, reports on forest wildlife conservation and other related issues. <u>Documentation of biological diversity. (Faunal & floral)</u>
11	Consolidation survey of Pine plantation near Darlawn Helipad under Darlawn Forest Division.	1 no	LS	2,00,000.00.00	Consolidation survey of Pine plantation is required for effective protection and maintenance of the area from human intervention, fire, encroachment etc. <i>Forest area?</i>
12	Field vehicles	<i>On hire basis</i> 10 nos	7,00,000.00	70,00,000.00 <i>For whom not clear</i>	Effective mobility is important in the field for inspection, patrolling, awareness campaign, crime/offence detection and the like. <u>Present vehicles in the field are all very old and in need of constant repair, and sometimes hamper effective movement of officials, purchase of new vehicles to be used in the field is necessary.</u>
13	Full Computer set including UPS and Printer for all <u>Forest Range Office and Nodal Office.</u> (71 for Forest Ranges and 2 for Nodal Office)	<i>X</i> 73	35,000	25,55,000.00	Most of the Range offices are either devoid of computers or having very old model of computers. Since Range Offices are the most important office for actual implementation of any forestry related projects, it is necessary to equip them with modern facilities.
14	Hiring of vehicles for Monitoring and Evaluation	3 nos	LS	10,00,000.00	For active mobility of <u>Nodal Officer and Other Officers as well as Third party monitor</u> for monitoring and evaluation purposes.

S.No	Item of works	Physical target	Rate (in Rs.)	Financial Target (in Rs.)	Justification
15	Administrative expenditure for CAMPA <i>X</i> <i>AB</i>		LS	20,09,080.00	For traveling allowances to regular forest staff, expenditure on telephones, electricity, furniture, computer, laptop, printers, Xerox machine, AMC charges for office equipment, POL, stationary, electronic security / Surveillance systems for offices, etc.
			Total :	3,51,73,680.00	

5. GENERAL ABSTRACT FOR COST OF UNDERTAKING DWARF PLANTATION UNDER APO 2019-20 UNDER MIZORAM STATE AUTHORITY

Physical Target : in Ha

Sl. No	Name of FCA Project proposal	District	Range	Name of Scheme/ Location	Total cost funded by user Agency	Fund utilized till 30.3.2019	Status of Activity	Physical Target (Ha)	Total estimated cost	Remarks
1	2	3	4	5	6	7	8	9	12	13
1	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantation under 400 KV Transmission Line	26,91,630.00	15,39,073	Dwarf plantation created and achieved upto 4th year maintenance	8.5	34,379.00	
2	400 KV Transmission Line Silchar - Sakawrtuichhun	Kolasib	Kolasib	Dwaft plantation under 400 KV Transmission Line		4,13,607	Dwarf plantation created and achieved upto 3th year maintenance	21.5	99,382.00	
	Total					19,52,680		30	1,33,761.00	

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DETAIL HEAD : 06 (OTHERS)

ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (5th year maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		Total amount (in Rs)	Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin (in Rs)	Phy	Fin (in Rs)		
1	2	3	4	5	6	7	8	10
A	5th YEAR MAINTENANCE OF DWARF PLANTATION							
i)	Weeding 2 times	3240	8.5	27,540.00	8.5		27,540.00	The total physical target is 30 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	540	8.5	4,590.00	8.5		4,590.00	
	Sub Total	3780	8.5	32,130.00	8.5		32,130.00	
	Monitoring & evaluation (2% of Plantation cost)	75.6	8.5	643.00		4,13,606.00	643.00	
	Overheads (5% of Plantation cost)	189	8.5	1,606.00			1,606.00	
	Total	4044.6	8.5	34,379.00	8.5		34,379.00	

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DETAIL HEAD : 06 (OTHERS)

REVISED ANNUAL PLAN OF OPERATION 2019-20 FOR DWARF PLANTATION FOR 400 KV Transmission Line, Silchar to Sakawrtuichhun (4th year maintenance)

Implementing Agency : Environment, Forests & Climate Change Department, Mizoram								
Object Head	Name of Activity	ORIGINAL PROVISION			ACHIEVEMENT till 31.03.2019 (As per previous Wage rates)		Total amount	Remarks
		Cost/Ha (Rs. 270/manday)	Phy (Ha)	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	10
A	4th YEAR MAINTENANCE OF DWARF PLANTATION							
i)	Weeding 2 times	3510	21.5	75,465.00	21.5	15,39,074.00	75,465.00	The total physical target is 30 ha. However, the target is taken up in phase wise
ii)	Fire protection measures	810	21.5	17,415.00	21.5		17,415.00	
	Sub Total	4320	21.5	92,880.00	21.5		92,880.00	
	Monitoring & evaluation (2% of Plantation cost)	86.4	21.5	1,858.00	21.5		1,858.00	
	Overheads (5% of Plantation cost)	216	21.5	4,644.00	21.5		4,644.00	
	Total	4622.4	21.5	99,382.00	21.5		99,382.00	

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MINUTES OF THE 2nd MEETING OF STEERING COMMITTEE OF THE STATE AUTHORITY OF MIZORAM CAMPA

Venue: Chief Secretary's Conference Hall

Date: 10th October 2019 @ 1:00 pm

The meeting was presided over by Pu Lalnunmawia Chuaungo, Chief Secretary & Chairman, Steering Committee of the State Authority of Mizoram CAMPA. The list of participants is enclosed at *Annexure-1*. A brief introductory speech by Dr Ch.M.Rao, PCCF was followed by a brief report from Pu Liandawla, PCCF (WL) and Member Secretary, Steering Committee of the State Authority Of Mizoram CAMPA. The meeting continued with presentation on revised APO for Mizoram CAMPA, 2019-2020. The committee resolved the following agenda items:

1. APO 2019-2020

It was reported that State share of Compensatory Afforestation Fund was sent to IGF & CEO, Adhoc CAMPA, New Delhi, Vide B. 20018/15/2013-CAMPA/PCCF/Pt. Dt. 15.4.2019 as stated below:

Details of State Share as compiled by Adhoc CAMPA		Distribution of Funds Transferred	
A. Net Deposit	24093.20	01. CA	2638.38
B. Interest	4680.13	02. CATP	892.34
C. Total (A+B)	28773.33	03. IWMP	0.00
D. Centre Share (10 % of C)	2877.33	04. NPV	17586.84
E. StateShare (90 % of C)	25896.00	05. Interest	24.78
F. Funds Released	4597.52	06. Others	156.13
G. Fund transferred (E-F)	21298.48	Total:	21298.48

The State CAMPA Executive Committee on 26th February 2019 and the State CAMPA Steering Committee under chairmanship of Chief Secretary on 3rd April 2019 had approved the Annual Plan of Operation for the year 2019-20 for Rs. **19,22,76,533** for expenditure of State Authority. Accordingly, Mizoram CAMPA APO 2019-2020 proposal

(426)

was sent to National CAMPA Authority vide PCCF letter No. B.22018/1/2017-CAMPA/PCCF/74 dt. 29.5.2019. National CAMPA in its letter F.No. 5-3/2019-NA of dt 13.9.2019 requested the State CAMPA to revise its APO on the ground that undertaking planting activities during current year may not be possible since planting season is already over, and the same may be included in the next APO (2020-21). State.

Accordingly, revised APO 2019-2020 has been prepared and placed before the Committee for approval for onward submission to National CAMPA Authority. After detailed deliberations, it was found that the calculation of NPV and Allied Activities proposed in revised APO need corrections; hence, calculation in terms of percentage with its components need to be recalibrated as per Compensatory Afforestation Fund Rules 2018. As observed and pointed out by the State Authority of Mizoram CAMPA, APO 2019-2020 is therefore revised and errors in calculation have also been corrected as stated below:

Sl. No	Component	Revised Amount (in Rs)	%
1	Compensatory Afforestation (CA)	2,63,83,800.00 ✓	
2	Catchment Area Treatment Plan (CATP)	89,21,624.00 ✓	
3	Net Present Value (NPV)	17,58,68,400.00	
	(i) Core Forestry Activities (not less than 80%)	14,06,94,720.00 ✓	80% of NPV
	(ii) Non-core/Allied activities (up to 20%)	3,51,73,680.00	20% of NPV
4	Interest amount	-	-
5	Others (Dwarf Plantation)	1,33,761.00 ✓	-
	GRAND TOTAL :	21,13,07,577.00	

(Rupees two thousand one hundred thirteen lakh seven thousand five hundred and seventy seven) only.

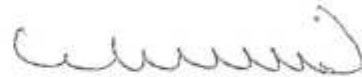
Approval of APO, 2019-2020 amounting to Rs. 2113.076 lakh accorded. Detailed APO is enclosed at Annexure - II.

- It was reported that there are three Accounts being operated in respect of CAMPA, Mizoram. These are Deposit Account, Fund Account and Expenditure Account. All the CAMPA fund in respect of Mizoram are being deposited to Deposit Account. Funds deposited in Deposit Account have to be transferred to Fund Account. From Fund Account, 10% has to be transferred to Expenditure Account. Therefore, in order to earn interest, Finance Department is to transfer all the funds deposited to Deposit Account to Fund Account since money deposited in Deposit Account did not earn interest. The committee decided that all funds deposited under Deposit Account shall be immediately transferred to Fund Account.

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3. The Chairman expressed the importance of taking up more plantations in tourist places like Hmuifang, Reiek and other suitable places. It was decided that priority will be given to tourist places and plantation will be taken up with suitable NGOs, local communities in future. In this connection, it was also decided that proposals for plantation works in public places, community lands, YMA parks, Tourist places etc may be invited from NGOs as an advance preparation of APO for the next year. In this regard, all proposals so submitted shall be screened and examined. Funds will be provided to meritorious NGOs for which will enable timely preparation and success of plantations in public places.

The meeting ended with thanks to the Chair.



(LALNUNMAWIA CHUAUNGO)
Chief Secretary & Chairman
Steering Committee of the State Authority of
Mizoram CAMPA

Memo No. No.B.22018/29/2016-CAMPA/PCCF/47-50 Dated Aizawl the 6th ^{Nov} Oct, 2019

Copy to:

- 1) Sr. PPS to Chief Secretary & Chairman, Steering Committee of the State Authority of Mizoram State CAMPA for information to Chairman.
- 2) All members, Steering Committee of the State Authority of Mizoram State CAMPA

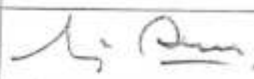
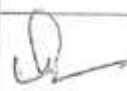

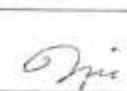









(LIANDAWLA)
PCCF (CAMPA) & Member Secretary
Steering Committee of the State Authority of
Mizoram CAMPA

Meeting of Steering Committee of State Authority of Mizoram CAMPA. (11th Oct 2019) (428)

ATTENDANCE SHEET

ANNEXE - I

Sl. No.	Name & Designation	Department	Signature
1.	Ajai Sakana, Pr. Secy.	EFCC	
2.	Ch. Muralidhar, Rao	PCCF, EFCC	
3.	N. Chakhai	J/S, LATD	
4.	Puthangliani	Asst Secy Agr	
5.	H. Malsani	Under Secy LESDE	
6.	Vantachhuanaga	Finance Commr	
7.	LIANDAWLA	PCCF EFCC	
8.	K. Kiro	APCCF EFCC	
9.	P. LACTANLUIA	DCF (FC)	
10.	RAMDINLIANI, Jt Secy	Planning	
11.	R. Lalraunghales	LR&S	
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National Compensatory Afforestation Fund Management and Planning Authority
4th Floor, Block No. 3, CGO Complex, New Delhi- 110 003.
Tel No, (011) 24368006 FAX No (011) 24368007 E-mail:adhoc-campa-mef@nic.in

F. No. 5-3/2019-NA

Dated the 13 September, 2019

To,

1. Chief Secretary and
Ex officio Chairperson, Steering Committee,
State CAMPA Mizoram.
2. Principal Chief Conservator of Forests and
Ex officio Chairperson, Executive Committee,
State CAMPA Mizoram.
3. Chief Executive Officer
State CAMPA Mizoram.

Subject: Third meeting of Executive Committee of National CAMPA held on 15.07.2019.

This is in continuation to our letter of even number dated 29.08.2019, circulating the minutes of the meeting referred to in the subject.

2. The decision taken in the meeting with regard to the APO submitted by the state of Mizoram is as follows:

"The committee examined the proposal in light of above restriction and approved the APO subject to the amendment of non-permissible activities referred above. The budget of the APO should be revised accordingly and informed to the National Authority for record. The financial approval shall be issued after receiving the approved revised APO from the Steering Committee incorporating the clarification and observations made above."

3. It is to be noted that due to delayed submission of revised APO by the state, it may not be possible any more to undertake planting activities during the current year (except where irrigation is available) as planting activities get over by end of August. This being the case, some of the proposed activities in the current APO will need to be moved to the APO of 2020-21.

4. In view of the above, you are requested to submit the revised APO (2019-20) at the earliest.


(Sanjay Kumar Ojha)
Joint Chief Executive Officer
National CAMPA

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National Authority, Ministry of Environment, Forest & Climate Change,
 Block-3, 4th Floor, Hall No.1,
 CGO Complex, Lodhi Road, New Delhi - 110 003.
 Phone : 011-24368006
 Telefax : 011-24368007
 E-mail : adhoc-campa-mef@nic.in



From : Ad-hoc CAMPA <adhoc-campa-mef@nic.in>
Subject : Revised APO (2019-20) of Mizoram State
To : FC CAMPA Mizoram
 <fc.campa.mizoram@gmail.com>,
 <nofcmizoram@gmail.com>
Cc : Ad-hoc CAMPA <adhoc-campa-mef@nic.in>

Wed, Feb 26, 2020 02:58 PM

Your kind attention is invited to the revised APO (2019-20) of Mizoram State for Rs.21.1307 crore, submitted vide Office of PCCF letter No.B.20018/1/2019-CAMPA/PCCF/20 dated 6th February, 2020. The APO has been examined before it is submitted to the Executive Committee of the National Authority in its next meeting and the observations are as follows:

The APO has been revised in view of the observations of the Executive Committee in its meeting held on 15.07.2019. Earlier the value of APO was Rs.19.2276 crore only.

The revised APO has been approved by the Steering Committee of the State Authority in its meeting held on 10th October, 2019. The APO consists of:

- Part-I:** Brief History and Past Performance;
- Part-II:** Activities to be undertaken for Compensatory Afforestation (CA), Catchment Area Treatment Plan (CATP) and Plantation other than CA;
- Part-III:** Activities to be undertaken from Net Present Value (NPV).
- Part-IV:** Not submitted.

3. The part-wise observations are as follows:

Part-I:

-) Year wise total forest area diverted in the State since 1980 stands at 7668.93 ha. However, CA has been carried out in 2904.7371 ha only from 2009-10 to 2018-19.
- i) It appears that the department do not receive any budget for carrying out forestry activity in the State.

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- ii) It has received Rs.462.86 lakh, 492.75 lakh and Rs.514.04 lakh during 2016-17, 2017-18 and 2018-19 respectively under CSS schemes like NAP, GIM, IFMS, NPCA and NBM. The State has not submitted any physical details with regard to these.
 - ii) Independent monitoring agencies have been appointed for conducting monitoring of works undertaken in the APO for 2016-17 and 2017-18. However, evaluation report has not been submitted.

Part-II:

- v) Under CA, the State has proposed yearly maintenance of 2275.28 hectares of existing CA plantations @ Rs.4244.86/ha. Advance work has been planned in 804 hectares @ Rs.20802.92/ha.
- v) Yearly maintenance has been proposed in 1823 hectares of existing CATP area @ Rs.3834/ha. Advance preparatory work has been proposed in 148.87 hectares @ Rs.10,400/ha.
- vi) 4th and 3rd yearly maintenance of Dwarf Plantation (30 ha) has been proposed at a total cost of Rs.1,33,761/-.

Part-III (a):

- vii) 15 activities have been proposed under Rule 5(2), CAF Rules. Of these, activities mentioned at Sl. No.6, 10, 11, 12 and 14 are permissible activity under Rule 5(3), CAF Rules.
- viii) It is not clear whether the activities mentioned at Sl. No.1, 2, 3, 7, 8, 9, 13 and 15 are to be undertaken in the forest land under the administrative control of the Department and are as per approved working plan or WLMP.
- x) Establishment of an animal rescue centre under rule 5(2)(k), instead of the present activity at Sl. No.5 can be proposed.

Part-III (b):

- ci) In total 15 activities have been proposed under Rule 5(3), CAF Rules. As details of these have not been furnished, it is not possible to comment on their permissibility.
- ci) Activity mentioned at Sl. No.15 is not a permissible activity as apparently this includes expenses related to Forest Department also.
- ci) Activity at Sl. No.4 may be a permissible one, if the construction has been done from CAMPA fund.
- (xii) No activity has been purposed from Interest.

It may be assumed that the activities proposed under Part-II are as per 'in-principal approval' of MoEF&CC.

No details regarding location (compartment number, whether the area is RF/PF), cost estimation (how the estimated cost has been arrived), implementation schedule etc have been furnished in respect of Part-III making it impossible to comment whether the proposed activities are in accordance with CAF Rules.

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The State has informed that Natural Forest Management (NFM) is an activity of community managing natural forest, which is permissible as per CAF Rules, 2018. However, the details of relevant provisions of CAF Rules have not been mentioned. In addition, the activity could be considered only if it is under the under the administrative control of the Department.

The State has submitted the revised APO for 2019-20 at a time when it should have submitted its APO for 2020-21. Almost all activities proposed in the APO could be implemented in 2020-21 only.

**National Authority, Ministry of Environment, Forest & Climate Change,
Block-3, 4th Floor, Hall No.1,
CGO Complex, Lodhi Road, New Delhi - 110 003.
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