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ANNUAL PLAN OF OPERATION 2018-19 STATE CAMPA MANIPUR

Prepared under Rule 35 of Compensatory Afforestation fund Rules, 2018
APPROVED BY THE STEERING COMMITTEE, STATE CAMPA IN 12TH
MEETING HELD ON 7TH JULY 2018



Submitted to: **Ministry of Environment Forest & Climate Change**
Government of India

by

State Campa,
Forest Department, Manipur

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Annual Plan of Operation 2018-19

State CAMPA Manipur

[Approved by the Steering Committee, State CAMPA in
The 12th Meeting held on 7th July, 2018]

Submitted to:
Ministry of Environment, Forest & Climate Change
Government of India.

State CAMPA
Forest Department, Manipur

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Government of Manipur
Office of the Principal Chief Conservator of Forests
Sanjenthong:Imphal

No. 7/18/2010/Forests/CAMPA

Imphal, the 21st July 2018

To,

The Inspector General of Forests (FC)
Ministry of Environment, Forest & Climate Change
Government of India,
Indira Paryavaran Bhawan
Aliganj Jorbagh Road
New Delhi - 110003

Subject :- Submission of Annual Plan of Operation 2018-19 State CAMPA Manipur.

Sir,

I am to submit herewith **Annual Plan of Operation 2018-19 State CAMPA Manipur** with a project costs of Rs. 2795.00 with additional physical and financial target of unachieved works of APO 2017-18 for 650.00 lakhs. The total outlay including unachieved target of 2017-18 is Rs 3445.00 lakhs (Rupees thirty four crores fortyfive lakhs) only. The plan proposes for carrying out advance works over 2627 ha degraded forest land, creation over 2728.86 ha degraded forest land, with other allied activities and Forestry & Wild life infrastructure. The APO shall be funded from the amounts deposited by the User Agencies for different components and lying with Adhoc Campa MOEF & CC, Govt of India.

The **Annual Plan of Operation 2018-19 of State CAMPA Manipur** has been prepared in consonance with the compensatory Afforestation Fund Rules 2018, and has been approved by the Steering Committee, State CAMPA Manipur in its 12th Meeting held on 7th July 2018. Further, the related criteria for submission of the Annual Plan of Operation has been fulfilled as follows:

- (1) The representative of Government of India Conservator of Forests (C), North Eastern Regional Office, MoEF&CC, Government of India has endorsed the Annual Plan of Operation 2018-19 State CAMPA and 12 point Check list. Copies enclosed at page (ii).
- (2) Statement of Break-up of the outlay in the APO 2018-19 is given in the 12 Point Check list. The Core activities for forest Management is for Rs 1303.05 lakhs which is 73.87 % of NPV, whereas activities for Wildlife management is 121.00 lakhs which is 6.86% of NPV. The total on Forest & Wildlife management is 80.73 % against a minimum prescribed limit of 80%. The outlay for Research & training is 1.13 %, Information & Communication Technology is 1.42% and Forest & Wildlife Infrastructure 16.72%. The total outlay for Forest & Wildlife Infrastructure including ICT is 19.27 % against a maximum prescribed limit of 20% of NPV.
- (3) The requirement under paragraphs 5(A) to 5(H) of the letter No.15-2(0)/2015-CAMPA dated 20.4.2015 has been complied as under:

A Action Plan for CA for 5 years for Manipur was submitted to Ministry vide letter No.7/19(APOs)/2012/Forests dated 8.1.2015. The CA target has been achieved. The CA target proposed in the APO 2018-19 includes 102 ha of advance works 223.86 ha creation. There is no backlog or unachieved CA target in the State.

[Signature] 21/7/18

(i)

- B The amount approved for APO 2017-18 was Rs. 2600.00 lakh, Ad-hoc CAMPA released Rs. 1950.00 lakhs. The first instalment of 19.50 crores were utilized for implementation of APO 2017-18 for time bound regeneration activities, which is 75 % of the APO. The remaining balance of Rs.6.5 crores was not released during 2017-18 and has been made as additional Physical and financial target in APO 2018-19.
- C The Annual Progress report for the year 2017-18 for State CAMPA Manipur were submitted on quarterly basis on 29th May 2018.
- D Reconciliation of amounts remitted to Ad-hoc CAMPA account maintained for Manipur has been done upto 31.3.2018. E-Payment of amounts by User Agencies has been adopted in the State since August 2016.
- E Accountant General Manipur has prescribed the accounting formats for adoption by State CAMPA Manipur vide their letter No.PAG(Au)/LAG-II/State Abs/Policy/2014-15/225 dated 1.2.2016, and same is being followed. The accounts of State CAMPA Manipur have been regularly audited by (i) AG, Manipur upto 2015-16 and (ii) the Chartered Accountant upto 2017-18. Audited statement of Accounts of the State CAMPA for the year 2017-18 by the CA is enclosed in the APO 2018-19.
- F. Uploading of Polygons for implementation of CAMPA activities by Divisional Forest Officers have been continuing. Mistakes are being corrected.
- G. State CAMPA Manipur engaged RFRl, Jorhat for Third party Monitoring of activities taken up utilizing CAMPA fund. Monitoring for the period upto 2014 -15 have been completed and report submitted. For 2015-16, 2016-17, and 2017-18 site inspection have been completed by RFRland the Monitoring Report is yet to be submitted.

It is, therefore, requested to accord approval of the Annual Plan of Operation 2018-19 State CAMPA Manipur and release the required fund for implementation of the approved works.

Enclosed: As above

Yours faithfully,

Kereilhouvi Angami 21/7/18
(Kereilhouvi Angami)

Principal Chief Conservator of Forests & HOFF
Government of Manipur

Copy to:

1. The OSD, Forest & Environment
Government of Manipur

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**Proceeding of the 12th Steering Committee meeting of the State Campa,
Manipur, held on 7th July 2018 at 11 A.M. at the Office Chamber of Chief
Secretary Manipur, Imphal**

The Following Officers were present

1	Kereilhouvi Angami	PCCF & HOFF
2	D.J. Anand	Chief Wildlife Warden
3	Ngulkhohao Kipgen	PCCF- FCA
4	R. L. Sanga	CF- Regional Office- Shillong
5	Soreiphy Vashum	CCF – Adm & Plg
6	Anna Arambam	Jt Secretary- Finance
7	Dr. N. Randhir Singh	Director MARSAC
7	Stody Gangmei	President FC & S Welfare Ass n.
8	U. Himmat	CEO Green Foundation.
9	H. Brajamani Sharma	CCF- Campa & Member Secretary

Welcoming the members, Chairman directed Member Secretary to initiate Agenda wise discussion.

Agenda 1- Confirmation of the Minutes of 10th & 11th steering Committee Meeting. 10th meeting was held on 20th July 2017 and 11th meeting on 8th December. Meeting proceedings were circulated to all members. Since there was no comment from any members and decisions were already implemented, *the meeting confirmed the proceedings.*

Agenda 2- Compensatory Afforestation fund Act, 2016 & CA fund Rules, 2018.
It was brought to the knowledge of all members that, Government of India enacted Compensatory Afforestation fund Act, 2016 (Act no 38 of 2016) notified on 3rd August 2016. As per the Act, Central Government shall constitute revised State Authority to be called the **"State Compensatory Afforestation Fund Management and Planning Authority"** Thereafter State Compensatory Afforestation Fund, Manipur shall be established under the public accounts of Manipur. After establishment of the fund, 90% of the fund lying with Adhoc Campa shall be transferred to the public Account of the **State Compensatory Afforestation Fund**. The fund shall be administered by the Authority. There shall be 3 stages of administration, Governing Body to be chaired by CM, Steering Committee to be chaired by Chief Secretary and Executive Committee to be chaired by PCCF & HOFF. Major changes shall be in the Executive Committee where representatives of 6 allied Departments shall be inducted.

Compensatory Afforestation fund Rules, 2018 was also notified on 16th February 2018. The Rules prescribe manner of Utilisation of Net Present Value (NPV) and Penal NPV, Preparation of Budget, Annual report, APO & Maintenance of Accounts. Standard format for APO, Annual Budget and Accounts are also prescribed.

The meeting decided to prepare Annual report 2017-18 & APO 2018-19 as per Compensatory Afforestation Fund Rules 2018.

Agenda 3- Annual Report for the Year 2017-18:- Compensatory Afforestation Fund Rules prescribe preparation of Annual report of State CAMPA and adoption in the Meeting. State CAMPA Manipur has prepared Annual report 2017-18 in the prescribed format. The report is presented in six chapters

1. Introduction & Forest area diverted during the year.
2. Annual statement Accounts 2017-18.
3. Report of Site specific works (CA, ACA, CAT, Dwarf, PNPV). Achievement during 2017-18 along with location).
4. Report of Other works. Achievement during 2017-18 along with location).
5. Photographs of important achievement.
6. Audited Statement of Accounts 2017-18.

There are three stages of Monitoring, Departmental- headed by respective CCF, External- by GOI officials, Third party – by RFRI Jorhat. Besides, online monitoring is done by FSI Dehradun by using imageries. As directed by C&AG, State Campa followed accounting system followed by Central Autonomous Bodies. Format for Annual statement of Accounts is also prescribed by AG Manipur. Accounts of the State Campa were audited by Kunjabi & Co who is in the panel of C&AG. Executive Committee of State Campa in its meeting held on 31st May 2018 recommended for adoption of the report by steering Committee

The Steering Committee considered Audit report 2017-18 and approved the same and directed to send to Adhoc Campa & AG Manipur. Further Steering Committee adopted the Annual Report of State Campa, Manipur for the year 2017-18.

Agenda 4. Annual Plan of Operations for the Year 2018-19.- Rule 36 of Compensatory Afforestation Fund Rules 2018 prescribes preparation of Annual Plan of Operations in the prescribed Form-XII and submit to the National Authority with due approval from Steering Committee. The Rules also prescribe contents/information required in each section.

As on 31st March 2018, the credit in the name of Manipur State Campa is Rs 279.52 crores. States are entitled upto 10% of the credit i.e. 27.95 crores. State Campa is preparing APO 2018-19 for Rs 27.95 crores. The abstract of APO recommended by the Executive Committee is :-

Sl No	Components	Physical			Financial			
		Adv	Fin	Maint	Adv	Fin	Maint	Tot
1	CAffn.	102	223.9	4455.78	35.088	52.608	476.079	563.775
2	AddICA	0	0	520.14			62.417	62.417
3	Catchment AT	1125	500	625	270.00	87.000	46.250	403.250
4	DwarfPltn			20.67			1.580	1.580
5	PNPV			1000			47.400	47.400
Area Specific								1078.422

1	A Regeneration	860	1210	1310	270.04	250.47	57.608	578.118
2	ANR/ER			2585			69.83	69.83
3	Mixed Plantn	540	795	1915	169.56	172.515	126.325	468.40
4	F. Fire prevention & Control							90.00
5	Silvicultural operation in RF							42.90
6	Improvement of WL habitat (KLNP, YLWLS & Nongin Breeding)							71.00
7	Establishment of Animal Rescue Centre							50.00
Sub total NPV (F & WL M)								1373.338
8	Modern /Special Nursery							20.00
9	Research/Capacity building							20.00
10	Communication & Info. Tech							25.00
11	Range Office/Beat office Quarter							189.00
12	Internal/External/Third party Monitoring/Overhead							40.93
13	Publicity/Awareness							45.00
Sub total (F& WL Infra)								339.93
Total NPV								1716.578
Grand Total								2795.00

The Committee deliberated on each of the components of the APO 2018-19 and confirmed that there was no violation of guidelines and CAF Rules. Accordingly the Committee approved Annual Plan of Operation for the year 2018-19 with an outlay of Rs 2795 lakhs, for submission to the Adhoc Campa, MOEF. The Committee also approved 12 point Check list of Adhoc CAMPA, MOEF&CC to be appended in the APO 2018-19, and authorised PCCF&HOFF, CCF- Campa & Representative of MOEF jointly to authenticate the Check list. The component wise & Division wise allocation as per approved APO shall be:-

(Rs In lakhs)

DIV	CA	ACA	CAT	Dwarf	PNPV	NPV	TOTAL
CEN	3.247	0.000	0.000	0.000	0.000	155.933	159.180
TBL	0.446	0.000	0.000	0.000	0.000	114.354	114.800
BPR	0.178	0.000	0.000	0.000	0.000	48.042	48.220
UKH	147.305	13.024	196.250	0.000	37.600	112.101	506.280
KMJ	14.247	0.000	0.000	0.000	9.800	112.183	136.230
CDL	3.500	0.000	0.000	0.320	0.000	72.970	76.790
TPL	36.764	0.000	0.000	0.000	0.000	120.266	157.030
TML	224.746	28.458	0.000	0.000	0.000	106.066	359.270
NNY	35.243	12.000	207.000	1.260	0.000	170.257	425.760
JBM	74.814	0.000	0.000	0.000	0.000	77.616	152.430
KPI	7.594	0.000	0.000	0.000	0.000	70.266	77.860
SNP	7.222	8.935	0.000	0.000	0.000	113.173	129.330
PZL	0.000	0.000	0.000	0.000	0.000	120.260	120.260
CCP	8.469	0.000	0.000	0.000	0.000	64.291	72.760
WLD						39.225	39.225
P&S						42.000	42.000
ZOO						52.000	52.000
Urban F						2.000	2.000

Soil C						4.000	4.000
Social F						2.000	2.000
Research						14.000	14.000
School						6.000	6.000
CF/HQ						94.600	94.600
NO						2.975	2.975
TOTAL	563.775	62.417	403.250	1.580	47.400	1716.578	2795.000

B- Additional APO 2018-19 for uncompleted works:-The approved outlay for APO 2017-18 was Rs 26.00 crores of which 19.50 crores was released. 2nd instalment of Rs 6.50 crores could not be released as Campa Rules 2018 was notified in Feb 2018. Adhoc Campa in its letter dated 10th April directed States to prepare additional Physical & Financial target for the uncompleted works and got approval from Steering Committee. The uncompleted works for APO 2017-18 are

SI	Components	(Rs in lakhs)	
		Physical	Financial
1	CA	SMC/Awa over 223.86 ha	7.040
2	Modern Nursery	Maint 5 existing, New- 12	191.245
3	ANR 20 ha	YLWS- 20 ha, Liab-600 Ha	20.300
4	Wildlife Management	Fixing of Phumdi/Bird census	14.650
5	Research	Inventory Med/Aromatic Plants	10.100
6	Info Capacity Technology	Data Centre, GIS-Drone, Trg	160.000
7	Infrastructure	Veh, Zoo- Drain, Bpur, Minor-Div	165.720
8	Monitoring/Ovhd	Dept /Third Monitoring &OE	23.945
9	Awareness	Awareness 1 each Division	57.000
Total			650.00

Since previous Steering Committee had already approved the APO 2017-18 in July 2017 but could not be completed due to notification of Campa rules, Steering Committee approved the addl APO for submission to the Adhoc Campa, MOEF&CC.

C- Annual Plan of Operations 2018-19 for Interests Earned:- Rule 6 of the Compensatory Afforestation Fund Rules 2018 prescribed the manner for utilisation of interests earned as (i) 60% for meeting incremental cost of CA/PCA/CAT etc. (ii) 40% for Recurring & NR expenses of the authority with the approval of Steering Committee. In the last two financial years, State Campa earned interests of Rs 77.81 lakhs. 40% of the interests utilisable is Rs 31.12 lakhs. Executive Committee recommended to utilise the interests component for the following purposes:

(Rs in lakhs)

SI	Components	Financial
1	Travel expenses of State Nodal Officers	2.00
2	Telephone, POL, Electric etc Rent/Taxes	4.37
3	Meeting of SLC/EC allowances	2.00
4	Wages of Contract staff	1.25
5	Audit fee Chartered Accountant/AG	1.50

Total 11.12
(Rupees Eleven lakhs twelve thousand) Only

Steering Committee approved APO 2018-19 for Interests amounting to Rs 11.12 lakhs for the above purposes. With the approval of APO 2018-19, Addl APO 2018-19, APO for interests, Annual Budget for the year 2018-19 prepared in prescribed Form VI under section 20(1) of the ACT as appended below has been approved.

Agenda 5. Misc with permission of the Chair:-

Service Extension - The recommendation of the Executive Committee to continue the engagement of 1 computer operator for another 1 one year till June 2019 has been approved. The remuneration of the operator shall be paid from the interests earned by the State Campa.

Since there was no other Agenda, the meeting came to an end with vote of thanks to the Chair.

(Dr. J. Suresh Babu)
Chief Secretary & Chairman
Steering Committee, State Campa, Manipur.

(11)

12 Points check Lists to be accompanied with the Annual plan of Operation 2018-19
[vide letter No.15-2(011)/2017-CAMPA dated 21.2.2017]

Checklist 1: Break up of the outlay in the Annual Plan of Operation for 2018-19:

Head	Outlay (Rs in lakh)	Percentage
CA including Penal CA	626.192	Site specific ✓
Catchment Area treatment Plan	403.250	Site specific ✓
Dwarf plantation	1.580	Site specific ✓
Net Present Value including Penal NPV (Total)	1763.978	
(1) Penal Net Present Value PNPV	47.400	2.69% ✓
(2) Core activities Forest Management	1255.650	71.18% ✓
(3) Core activities Wildlife Management	121.00	6.86% ✓
(4) Need based Research	20.00	1.13% ✓
(5) Communication/ICT & Capacity Building	25.00	1.42% ✓
(6) F & WL infrastructure	294.93	16.72% ✓
Total (1+2+3+4+5+6)	1763.978	100%

**In these cases % indicated are with reference to the total provision NPV as per instruction issued vide No. 13-20/2015-CAMPA dated 29.1.2015*

Checklist 2: Whether the provision for Compensatory Afforestation is in line with the 5 year Action Plan: YES

- The 5 year Action Plan for CA approved by the Steering Committee is enclosed as Annexure/1
- There has been no departure from the provisions in the 5 year Action Plan for CA beginning from the year 2014-15.
- CA undertaken during the year 2012-13 onwards is given below:

Sl. No.	Year	Target of CA (ha)			CA achievement (ha)			Fresh CA target Additional (ha)			Yearend backlog			Financial outlay (Rs. in lakh)	Remarks	
		NFL	DFL	Total	NFL	DFL	Total	NFL	DFL	Total	NFL	DFL	Total			
1	2012-13	0	104	104	0	104	104	0	0	0	0	0	0	0	23.080	
2	2013-14	0	135	135	0	135	135	0	0	0	0	0	0	0	32.900	
3	2014-15	0	320.35	320.35		320.35	320.35	0	0	0	0	0	0	0	86.350	
4	2015-16	0	272	272		272	272	0	0	0	0	0	0	0	58.620	
5	2016-17	0	635.5	635.5		635.5	635.5	0	0	0	0	0	0	0	1446.354	
6	2017-18	0	3227.934	3227.934		3227.934	3227.934		223.	223.86						
7	2018-19	0	223.86	223.86					101	101						
	Total	0	4918.644	4918.644		4694.784	4694.784	0	0	0	0	0	0	0	1647.304	

- Checklist 3:**
- The Benchmark of 70% expenditure has been achieved.
 - The unspent balance as on 31.3.2018 is Rs 10,17,773 which is 0.39% of the size of the annual Plan of Operations.

Checklist 4: The dates on which the Quarterly Progress Reports have been sent to Adhoc CAMPA in the year 2017-18 are given in the following Table. There is no delay in submission of the QPR.

Sl.No	Quarterly progress reports	Date sent to Adhoc CAMPA
1	First Quarterly Progress Report	05.07.2017
2	Second Quarterly Progress Report	04.11.2017
3	Third Quarterly Progress Report	27.01.2018
4	Fourth Quarterly Progress Report	29.05.2018

Checklist 5: Project-wise and component-wise details of all remittances made to State accounts maintained by the Adhoc CAMPA have been furnished and reconciled with the ad-hoc CAMPA. The remittance of Rs. 584.15 lakhs during 2017-18 is under reconciliation.

Checklist 6: The State CAMPA Account has been prepared in the Double Entry Format prescribed by the Accountant General, Manipur and internal audit has been undertaken through a Chartered Accountant empanelled with the C&AG with empanelment No.SPA175. The Chartered Accountant Audit Report for the year 2016-17 was forwarded to State AG and Audit Report for the year 2017-18 has been forwarded to State AG on 6.07.2018. AG, Manipur conducted audit of accounts for State CAMPA for the year 2015-16 in the month of February 2017, but the Audit inspection report is awaited.

Checklist 7: Performance in relation to e-Green watch are as follows:

- Scrutiny of polygons has been undertaken by a Central screening Authority at the State Forest Head Quarter before the polygons are uploaded on the e-Green Watch by the Divisional Forest Officers to ensure accuracy as suggested by the Adhoc CAMPA. Polygons will be uploaded from the centrally located GIS Lab. of the Forest Department
- Feedback on the remarks of the FSI on polygons uploaded has been provided and the same is being continued. There has been many polygons repeatedly recorded and FSI has been requested to delete the duplicate polygons.
- Action taken by the State CAMPA in response to Adhoc CAMPA letters dated 30.5.2016, 16.9.2016 and 20.2.2017 has been reported to Adhoc CAMPA vide State CAMPA letter No. 7/102/2013 dated 22.4.2017 and dated 24.4.2017

Checklist 8: Status of Third party Monitoring of CAMPA Projects

Third Party Monitoring of CAMPA Projects for the year 2013-14 and 2014-15 was undertaken by the Rain Forest Research Institute (RFRI) Jorhat and report submitted. Monitoring for the year 2015-16, 2016-17 and 2017-18 is being taken up the RFRI, Jorhat. Field visit has been completed.


● Checklist 9: The replies to the C&AG report had been answered vide letter No.7/59/2012/Forests dated 12.2.2015.


Checklist 10: Composition of the Steering Committee is in terms of the prescription laid down in the State CAMPA Guidelines with NGOs.

Checklist 11: The data sought by shri RL Srivastava, expert in relation to all forest land diversion cases since 1980 to till 31.12.2016 has been furnished vide State CAMPA letter No.7/127/2015/Forests dated 6.6.2017 with copy endorsed to Adhoc CAMPA.

Checklist12: The credits to State CAMPA Account since 15.10.2015 are given in the following table.

Credit to State CAMPA Account maintained by Ad-hoc CAMPA since 15.10.2015 (Rs in lakh)				
Sl.No.	Date	NEFT/RTGS	e-Payment	Total
1	24.11.2015	182500		182500
2	03.12.2015	2354740		2354740
3	03.12.2015	721600		721600
4	17.03.2016	96214		96214
5	15.03.2016	20000		20000
6	05.04.2016	3899595		3899595
7	05.04.2016	3100405		3100405
8	20.09.2016		5840250	5840250
9	23.11.2016	1855000		1855000
10	15.12.2016		715400	715400
11	07.01.2017	6428000		6428000
12	30.01.2017		8930000	8930000
13	03.02.2017		1120900	1120900
14	03.03.2017		83789480	83789480
15	04.04.2017	8238595		8238595
16	18.04.2017		197100	197100
17	25.04.2017	8457700		8457700
18	05.06.2017		192085	192085
19	14.12.2017		58223500	58223500
Total		35354349	159008715	194363064


(H. Brajamani Sharma)
Member Secretary
Steering Comt State CAMPA


(R. L. Sanga)
CF (Central)
MoEF&CC, NERO, GOI


(Kereilhouvi Angami)
PCCF & HoFF
Manipur

Form-VI
Annual Budget proposal of State Authority for financial year 2018-19
[u/s 20(1) of the ACT]

S.No	Description	Current Year 2018-19	Last Year 2017 18
1	a. Opening Balance of funds received from National	117.99	368.680
	b. Opening Balance of loans/grants etc. as on 1st April	0.00	
2	Estimated Annual receipt of State Authority	3465.00	2950.000
	(a) Receipt of Fund by State Authorities from User agencies	3445.00	2950.000
	(b) Receipt of accrual of interest on State Fund	20.00	
	(c) Receipt of Grants/loans/others of State Authority	0.00	
	(d) Any Other Income	0.00	
3	Total estimated funds available with State Authority (as on	3582.99	3318.680
4	(i) Annual Expenditure of State Authority out of SCAF		
	Net Present Value	2026.54	1558.952
	Recurring Management Expenditure		
	i. Personnel services and benefits	0.00	
	ii. Administrative Expenses	9.24	
	iii. Other Administrative Expenses	2.00	
	iv. Any other expenditure	183.25	
	a. Non recurring Management Expenditure like Creation of	108.57	
	b. Afforestation and other permissible activities	1128.95	1265.347
	c. Expenditure on Ongoing works	255.00	72.250
	d. Expenditure on New works	469.15	194.512
	e. Monitoring & Evaluation Expenditure	64.87	26.843
4(ii)	Compensatory Afforestation works	570.82	928.484
	Addl Compensatory Afforestation works	62.42	186.278
4(iii)	Catchment Area Treatment works	403.25	257.500
4(iv)	Wildlife Management works	135.65	112.703
4(v)	Other (specify) Dwarf	1.58	2.787
	Other (specify) PNPV	61.50	178.420
4(vi)	Interest :Works on permissible activities (specify)	0.00	
4.(vii)	Total estimated expenditure out of grants/loans etc.	0.00	
5. (i)	Estimated Gross Total Expenditure	3456.24	3225.124
(ii)	Estimated payments to National Authorities out of funds received from use agency	279.50	
6	Total closing balance with State Authority	126.75	93.556
a	Closing balance of funds received National Authority	126.75	
b	Closing balance out of receipt from User agencies		
	Closing balance of grants/loans etc.	0.00	

Declaration

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

Date: 10/7/18


 Member Secy.
 State Authority

Form-VI
Annual Budget proposal of State Authority for financial year 2018-19
[u/s 20(1) of the ACT]

S.No	Description	Current Year 2018-19	Last Year 2017 18
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	(a) Receipt of Fund by State Authorities from User agencies	3445.00	2950.000
	(b) Receipt of accrual of interest on State Fund	20.00	
	(c) Receipt of Grants/loans/others of State Authority	0.00	
	(d) Any Other Income	0.00	
3	Total estimated funds available with State Authority (as on	3582.99	3318.680
4	(i) Annual Expenditure of State Authority out of SCAF		
	Net Present Value	2026.54	1558.952
	Recurring Management Expenditure		
	i. Personnel services and benefits	0.00	
	ii. Administrative Expenses	9.24	
	iii. Other Administrative Expenses	2.00	
	iv. Any other expenditure	183.25	
	a. Non recurring Management Expenditure like Creation of	108.57	
	b. Afforestation and other permissible activities	1128.95	1265.347
	c. Expenditure on Ongoing works	255.00	72.250
	d. Expenditure on New works	469.15	194.512
	e. Monitoring & Evaluation Expenditure	64.87	26.843
4(ii)	Compensatory Afforestation works	570.82	928.484
	Addl Compensatory Afforestation works	62.42	186.278
4(iii)	Catchment Area Treatment works	403.25	257.500
4(iv)	Wildlife Management works	135.65	112.703
4(v)	Other (specify) Dwarf	1.58	2.787
	Other (specify) PNPV	61.50	178.420
4(vi)	Interest Works on permissible activities (specify)	0.00	
4.(vii)	Total estimated expenditure out of grants/loans etc.	0.00	
5. (i)	Estimated Gross Total Expenditure	3456.24	3225.124
(ii)	Estimated payments to National Authorities out of funds received from use agency	279.50	
6	Total closing balance with State Authority	126.75	93.556
a	Closing balance of funds received National Authority	126.75	
b	Closing balance out of receipt from User agencies		
	Closing balance of grants/loans etc.	0.00	

Declaration

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

Date: 15/7/18

Member Secy.
State Authority

(XII)

Annual Plan of Operation 2018-19
State Campa, Manipur
[Rule 36 of Compensatory Afforestation fund Rule 2018]

PART - I
BRIEF HISTORY AND PAST PERFORMANCE

1.1 Brief description of forest in the state

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

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

District	Geo Area	V dense	Dense	Open	Total	P.C
Bishnupur	496	0	1	21	22	4.44
Chandel	3313	11	970	1928	2907	87.75
Churachandpur	4570	42	1663	2464	4169	91.23
Imphal east	709	0	61	217	278	39.21
Imphal West	519	0	16	38	54	10.40
Senapati	3271	272	751	1161	2184	66.77
Tamenglong	4391	390	1754	1809	3953	90.03
Thoubal	514	0	2	71	73	14.20
Ukhrul	4544	193	1292	2221	3706	81.56
Grand total	22327	908	6510	9928	17346	77.69

1.1.3 FOREST TYPES OF MANIPUR

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

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

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

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

1.2.1 CA works taken up during 2015-16

Sl. No.	Forest Division	Adv. work		Creation		Maint-		Misc Fin	Total Fin
		Phy	Fin	Phy	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	9	10
1	Eastern	139.4	43.35			77.00	5.580	14.60	63.530
2	Tengnoupal	50	15.15			0.00	0.000	7.15	22.300
3	Southern	23.1	3.35			119.12	5.929	2.88	12.162
4	Western	423	47.38	272	24.48	0.00	0.000	4.38	76.240

5	Senapati					297.46	5.420	0.85	6.270
6	Jiribam					36.00	1.420	0.00	1.420
7	Bishnupur					2.17	0.092	0.00	0.092
8	Central					7.60	0.240	0.00	0.240
9	Park & Sanct					20.00	0.610	0.00	0.610
	G Total	635.5	109.23	272	24.48	559.35	19.290	29.86	182.864

Advance work for dwarf plantation along the right way over 18 ha was taken up in western division with an expenditure of Rs 2.43 lakhs.

1.2.2 NPV works taken up in 2015-16. Under PNV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 641.7079 lakhs.

Sl No	Forest Division	Artificial Regeneration			Aided N Regn		Mixed Plantation			Total Expdr
		Adv	Creation	Maint-	Creation	Maint-	Adv.work	Creation	Maint-	
		Phy	Phy	Phy	Phy	Phy	Phy	Phy	Phy	
1	Eastern		50	100	100	405			450	186.491
2	Tengnoupal			0	30	0	30			10.344
3	Southern			0	140	380				56.456
4	Western		100	0		50			100	47.74
5	Senapati	330	380	116	450	360				196.571
6	Jiribam			30		0				3.195
8	Bishnupur			0		30				0.96
9	Central			0		250				10.977
11	Park & San			0		200				43.388
23	S CAMPA			0						85.5859
	Grand Total	330	530	246	720	1675	30		550	641.7079

1.2.3 Compensatory Afforestation/ACA/PCA taken up during 2016-17

Sl. No	Forest Division	Adv. work		Creation		Maintenance		Others	Total
		Phy	Fin	Phy	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	9	10
1	Eastern	1298.5	266.200	139.4	30.84	77	3.040		321.060
2	Tengnoupal			50	11.00	0	0.000	20.980	14.400
3	Southern			23.1	3.19	119.12	5.059	3.400	9.549
4	Western	1730	337.340	423	46.53	272	11.560	1.300	420.307
5	Senapati	74.46	15.260	0	0.00	213.46	6.350	24.880	22.330
6	Jiribam	613.38	119.610	0	0.00	36	0.640	0.720	138.239
7	Northern	21.922	4.275	0	0.00	0	0.000	17.990	6.075
8	Bishnupur	0.429	0.058	0	0.00	2.17	0.065	1.800	0.144

9	Central	8.547	1.515			7.6	0.290	0.021	2.104
10	Thoubal	0.848	0.114			0	0.000	0.299	0.114
	G Total	3748.1	744.370	635.5	91.56	727.35	27.000	71.390	934.322

1.2.4 NPV works taken up during 2016-17 Under PNV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 2591.31 lakhs.

Sl No.	Forest Division	Artificial Regeneration			ANR		Mixed pln			Total Expdr
		Adv	Creation	Maint	Creation	Maint	Adv	Creation	Main	
		Phy	Phy	Phy	Phy	Phy	Phy	Phy	Phy	
1	Eastern		100	150		350	400		450	233.74
2	Tengnoupal					30	70	30		42.556
3	Southern				140	580				92.528
4	Western	100		100		0	680		100	333.21
5	Senapati		330	420		660				128.802
6	Jiribam			0	263	0	60			60.270
7	Nothern	30		0		0	40			30.76
8	Bishnupur	10		0	10	0	10			63.250
9	Central			0	600	250	300			385.707
10	Thoubal	40		0	100	0	40			34.80
11	Park & San			0	100	200				308.240
12	Wild life					0				94.55
13	M Z G									209.77
14	M F T S									53.559
15	Research									23.494
16	Urban									33.770
17	Social F									37.53
18	Social III									29.29
19	Social Iv									27.49
20	Soil									26.70
21	CF (A&P)									173.00
22	Biodiversity									5.20
23	Stat CAMPA									162.096
Grand Total		180	430	670	1213	2070	1735	30	550	2591.3153

1.2.5 Compensatory Afforestation, ACA, PCA taken up 2017-18

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

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

1.2.6 NPV works taken up during 2017-18: Under PNV the following regeneration works along with maintenance of old plantations were taken up in the state. The total expenditure under NPV in the year is 2591.31 lakhs.

Sl	Forest Division	Artificial Regeneration			ANR		Mixed pln			Others	Total
		Adv	Creatn	Maint.	Adv&C	Maint-	Adv	Creatn	Maint-		
		Phy	Phy	Phy	Phy	Phy	Phy	Phy	Phy		
1	Eastern	50		250	600	350	100	400	450	19.49	295.34
2	Kamjong	200		0		0			0	0.00	62.80
3	Tengnoupal			0		0	180		0	0.00	56.52
4	Chandel	120		0		0		70	30	5.91	61.80
5	Southern			0		660	50		0	0.40	36.38
6	Pherzawl			0		0	180		0	0.00	56.52
7	Western	450	100	100		50		680	100	29.36	365.35
8	Senapati	120		750		660			0	3.86	136.66
9	Jiribam			30		315	90	60	0	0.65	58.63
10	Nothern		30	0		0	100	40	0	0.46	48.15
11	Bishnupur		10	0		10	20	10	0	21.07	32.32
12	Central	100		0	40	720	50	300	0	8.29	188.13
13	Thoubal	170	40	0		100		40	0	8.74	84.70
14	Park & San			0		0			0	37.67	37.67
15	DCF Wild			0		300	25	135	0	23.28	76.97
16	M Z G			0						0.33	0.33
17	M F T S									15.38	15.38
18	Research									32.96	32.96
19	Urban For									49.21	49.21
20	Social									8.20	8.20
21	Soil									8.30	8.30
22	CF (A&P)									131.24	131.24
23	S. CAMPA									1.75	1.75
		1210	180	1130	640	3165	795	1735	580		1845.3

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

The activities taken up by the Forest Department, Manipur in the last three financial year from State fund and Centrally sponsored scheme are presented in the table below. This does not include works carried out from CAMPA which is described separately.

1.3.1. State Plan Schemes 2015-16:

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SI No	Name of Scheme	Physical Achievement	Financial achievement
1	Soil & Water Conservation		
(i)	Afforestation		
	Advance Work	270 ha	
	Final Plantation/Creation	300 ha	
(ii)	Rehabilitation of Jhumias		
	Advance Work	48 ha	
	Final Plantation/Creation	48 ha	124.98
2	Social Forestry Plantations		
(i)	Advance Work (ha)	246 ha	
(ii)	Final Plantation/Creation (ha)	330 ha	
(iii)	Raising of seedlings for free distribution (nos)	6.06 lakh nos	118.13
3	Restocking of RF (Eco Plantation)		
(i)	Advance Work (ha)	528 ha	
(ii)	Final Plantation/Creation (ha)	530 ha	224.69
4	Rubber Plantation		
	Advance Work (ha)	20 ha	7.69

1.3.2 CENTRALLY SPONSORED SCHEMES 2015-16:

SI No	Name of Scheme	Physical achievement	Financial achievement
1	National Afforestation Programme (NAP)		
(i)	Creation (ha)	1835	
(ii)	Advance Work	0	407.9
2	National Bamboo Mission (NBM)		
(i)	Advance work (ha)	1650	
(ii)	Creation (ha)	900	
(iii)	Improvement of existing stock (ha)	425	771.8
3	Intensification of Forest Management Scheme		
(i)	Fireline cutting (Km)	750	
(ii)	Fireline maintenance (Km)	500	
(iii)	Engagement of fire watchers (Mdays)	20000	
(iv)	Construction of Beat office (Nos)	1	
(v)	Construction of Barracks (Nos)	3	
(vi)	Installation of boundary pillars (Nos)	300	267.51

4	Integrated Development of Wildlife Habitat		
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	Recovery programme for Saving Critically Endangered species and habitats	
	(i) Construction of earthen ring band over 300 m (ii) Establishment of Anti-Poaching Camp cum Watch Towers (iii) Eco-development activities for fisherman communities at Chingmei (iv) Construction of visitor toilet at Chingmei (v) Land development and food & shelter plantation inside newly constructed rescue centre	249.46
5	North Eastern Council-Development of Orchid Preservation Centre	
	i) Construction of Pucca Topping with side drain of footpath with railing foundation over 335.37 metre ii) Construction of brick wall fencing to consolidate the boundary of the State Orchidarium Complex over 330.78 metre. iii) Construction of Visitor parking area near the entrance of main gate at State Orchidarium, Khonghampat.	74.44
6	Green India Mission	
	i) Advance Work over 8978 ha ii) Preparation of 139 Micro plan	840.51
7	13th Finance Commission Award (Liabilities)	
	i) Final plantation over 6630 ha	600.00

1.3.3. State Plan Schemes 2016-17:

(Rs. in lakh)

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

1.3.4. CENTRALLY SPONSORED SCHEMES 2016-17

1	National Afforestation Programme (NAP)				
	Maintenance of plantation (ha)	8335 ha	134.472	8335	134.472

2	National Bamboo Mission (NBM)	3200 ha	293.77	3200	293.77
3	Intensification of Forest Management Scheme (IFMS)				
	<i>Fireline cutting (Km)</i>	235 km		235 km	
	<i>Assistance of JFMCs</i>	157 No		157 No	
	<i>Awareness Programme</i>	39 No		39 No	
	<i>Construction of Range office</i>	1 No		1 No	
	<i>Construction of Barracks (Nos)</i>	1 No		1 No	
	<i>Purchase of Gypsy</i>	1 No		1 No	
	<i>Purchase of Motorcycles</i>	8 No	111.13	8 No	111.13
4	Integrated Development of Wildlife Habitat (IDWH)				
	<i>Sangai Recovery</i>		193.65		142.756
	<i>Develof Keibullamjao National Park</i>		68.24		64.572
	<i>Development of YangoupokpiLokchao Wildlife Sanctuary</i>		20.846		16.678
	<i>Development of Siroi National Park</i>		14.473		11.544
	<i>Develp of Jiri Makru Wildlife Sanctuary</i>		15.39		12.31
	<i>Development of Bunning Wildlife Sanctuary</i>		20.22		16.178
	<i>Development of Kailam Wildlife Sanctuary</i>		5.11		4.09
	<i>Conservation of Amur Falcon</i>		123.4		109.69
5	NEC-Development of Duncan Park at Somsai, Ukhrol				
	<i>Construction of Boundary Wall</i>	699.13 m		699.13	
	<i>Construction of footpath</i>	689.23 m		689.23	
	<i>Construction of office with cafeteria and visitor room</i>	1 No		1 No	
	<i>Construction of Public Toilet</i>	1 No		1 No	
	<i>Construction of Lily pond</i>	1 No	222.22	1 No	222.22
6	Green India Mission (Creation)	8798 ha	869.206	8798	869.206

1.3.5 Achievements in the year 2017-18

SI No	Name of Scheme	Physical achievmnt	Financial (Rs in lakh)
1	State Plan		
(i)	Restocking of RF (Creation)	566 ha	521.00
(ii)	Social Forestry Plantation (Creation)	136 ha	704.02
(iii)	Raising of Vana Seedlings	9.95 lakh	
(iv)	Roadside/ Road Median plantation	25.74 km	32.00
(v)	Soil & Moisture Conservation (Maintenance of plantation)	366 ha	125.00
2	Centrally Sponsored Scheme		

(i)	National Bamboo Mission (Maintenance of plantation)	3200 ha	12 0.58
(ii)	National Afforestation Programme (a) Advance Work for plantation (b) Maintenance of plantation	1733 ha 1815 ha	35 5.11
(iii)	Green India Mission (Maintenance of plantation)	7937 ha	707.94
(iv)	CAMPA (Creation of plantation)	6930 ha	327 8.143
(v)	Forest Fire Prevention & Management Scheme (a) Purchase of Motorcycles (b) Construction of Watch Towers at (i) NongpokSanjenbam (ii) ThongamMondum & (iii) Aina (c) Awareness Programme of Forest Fire (d) Training on capacity building on fire-fighting for frontline staff (e) Creation of fire line	5 No 3 No 14 No 1 No 235 km	150.00

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

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

YEAR	Year wise Forest area diverted in ha										
	CEN	TML	JBM	CCP	SNP	UKH	CDL	BPR	TBL	KPI	TOT
1981-82	0.340										0.34
1985-86	0.368										0.37
1985-87		198.00	45.00								243.00
1988-89	0.360										0.36
1994-95				1.00							1.00
1997-98	3.053										3.05
1999-00	0.420										0.42
2000-01	0.840										0.84
2003-04					86.00						86.00
2004-05						31.50					31.50
2006-07	4.220										4.22
2009-10							10.00				10.00
2010-11		18.00									18.00
2011-12	3.800			1.00				1.081			5.8808
2013-14	1.761	135.82				595.00					732.5809
2014-15	1.518	211.50				69.70					282.718
2015-16	0.610			23.10		38.50	24.54				86.75
2016-17	3.932	15.30			87.00						106.2318
2017-18		687.40	306.69							10.96	1005.055
S // * Due	4.65	91.43		58.56	61.73	9.55	44.71	0.215	6.78		277.625

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Total	25.872	1357.45	351.691	83.660	234.73	734.70	79.25	1.295	6.78	10.96	2895.942
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S II * Due- Stage I clearance has already been accorded by the Ministry, The respective User Agencies had deposited CA/NPV etc in full. Compensatory Afforestation works has already been initiated, However Stage II clearance has not been obtained. The list of projects are

1	Widening/upgrad of Maram-Peren Road	24.50	89 RCC, GREF	SNP
2	Constr/Upgr of Senapati-Phaibung road	37.23	83 RCC, GREF	SNP
3	Upgradation of Dialkhai-Sinjawl road.	58.56	765 BRTF	CCP
4	Lake side tourism dev at Loktak Lake	0.2145	Tourism Dept. MNP	BPR
5	Widen Thoubal to KasomKhullen Road.	9.55	PWD, Manipur	UKH
6	Imphal-Kangchup-Tamenglong Rd.	91.43	PWD, Manipur	TML
7	IWSS Project for Imphal at Chingkheiching	4.65	PHED, Manipur	CEN
8	Marjing Polo-Kaina-Khebaching (Kching)	0.98	Tourism Dept. MNP	TBL
9	Alternate bypass NH 39 IMHway 37.09 km	50.51	NHDCL	TBI/TPL
		277.625		

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

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

Division	1980-2010	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Park&S		20						20.000
Senapati	172	84	90	123.46				469.460
Southern			2					2.000
Central	12.42		7	0.6			8.547	28.567
Jiribam	357		36				613.382	1006.382
Bishnupur				2.17			0.429	2.599
Eastern	63			77		139.4	1190	1469.400
Southern				117.12		23.10		140.220
Western					272	423	1392.8	2087.800
Tengnoupal						50		50.000
Thoubal							0.848	0.848
North							21.922	21.922
Total	604.42	104	135	320.35	272	635.5	3227.928	5299.198

Reconciliation of CA:- So far 47 cases of forest diversion took place extending over an area of 2895.942 including 9 cases whose stage II clearance is awaited. In these 9 cases, the user agency had deposited CA& NPV and other charges. State CAMPA have

recommended final clearance and initiated Compensatory Afforestation. In 15 cases involving 7.6142 CA has not been imposed. The reconciliation is compiled in the table below.

Total Forest area Diverted	2895.942	CA upto 2017-18	5299.198
Exemption of CA 8 cases	(-) 8.5942	CA for 2018-19 Adv work done	223.86
Diverson cases requiring CA	2887.348	Advance for 2018-19	101.00
Special category (243+23.1)	(-)266.100	Grand total	5624.058
Area diverted with double CA	2621.248	CA to be made	5622.596
CA for the diverted area double	5242.496	Excess(rounding in 3 cases)	1.462
CA for Spl category 357+23.1	(+)380.10		
Total CA to be taken up	5622.596		

1.6 Different forestry schemes being implemented in the state. Different forestry scheme implemented in the department during 2017-18 along with outlay and expenditure is compiled in the following table:-

SI No	Name of Scheme	Outlay 2017-18	Expenditure
1	2	3	4
A. State Plan			
(i)	2402-Soil & Water Conservation	125.00	125.00
(ii)	2406-Forestry & Wildlife	2182.92	2181.37
	13-Office Expenses of Social Forestry Division	140.10	140.10
(iii)	2407-Rubber Plantation	8.00	8.00
	Sub total:-	2456.02	2454.47
B. State Share of CSS			
(i)	National Bamboo Mission (NBM)	554.00	188.71
(ii)	National Afforestation Programme (NAP)		
(iii)	Forest Fire Prevention & Management Scheme		
(iv)	Integrated Development of Wildlife Habitat & Sangai Recovery (IDWH)		
(v)	Green India Mission (GIM)		
(vi)	Project Elephant		
	Sub total:-	554.00	188.71
C. Central Sponsored Schemes			
(i)	National Bamboo Mission (NBM)	242.00	217.06
(ii)	National Afforestation Programme (NAP)	372.00	319.60
(iii)	Forest Fire Prevention & Management Scheme	400.00	135.00
(iv)	Integrated Development of Wildlife Habitat & Sangai Recovery (IDWH)	772.54	385.10
(v)	Green India Mission (GIM)	3900.00	641.58
(vi)	Project Elephant	10.80	6.48
	Sub total:-	5697.34	1704.82

1.7 Total afforestation work done in last three years under various schemes being implemented in the state, in tabular form.

In the last three years, Forest Department, Manipur took up afforestation over 18651 hec including centrally sponsored scheme but excluding campa. Under state Scheme Forest department have 4 components where afforestation takes place. Among centrally sponsored scheme NAP, NBM and GIM may be mentioned. Yearwise afforestation taken up in the state is compiled in the table below.

Sl	Name of the Scheme	2015-16	2016-17	2017-18	Total
1	Soil & Water Conservation	300	270	366	936
2	Rehabilitation of Jhumias	48	48		96
3	Social Forestry Plantations	330	246	136	712
4	Restocking of RF (Eco Plantation)	530	478	566	1574
5	TFC	600	0	0	600
Centrally Sponsored Scheme					
6	National Afforestation Programme (NAP)	1835	0	0	1835
7	Bamboo Plantation	900	3200	0	4100
8	Green India Mission (Creation)	0	8798	0	8798
		4543	13040	1068	18651

1.8 Details of the community development works done from *ad hoc* CAMPA fund and SCAF received from National Authority. The information should be provided district/ forest division wise

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

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

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

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

Third party Monitoring is entrusted to Rain Forest Research Institute (RFRI), Jorhat. The Institute had completed monitoring upto 2014-15, and report had already been submitted. There is no adverse remark by the Institute. For the three years 2015-16, 16-17 and 2017-18, the Institute had completed field visit during March to June 2018. Their assessment and report is awaited.

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

SI No	Name of Scheme	2015-16	2016-17	2017-18
A. Under Normal State Plan				
(i)	Soil & Water Conservation	125.00	125.00	125.00
(ii)	Forestry & Wildlife	1011.30	1092.00	2323.02
(iii)	Rubber Plantation	7.70	8.00	8.00
	Sub total:-	1144.00	1225.00	2456.02
(iv)	State Share of CSS			
(a)	National Bamboo Mission(NBM)			
(b)	Intensification of Forest management Scheme(IFMS)			
(c)	Integrated Development of Wildlife Habitat(IDWH)	410.00	410.00	554.00
(d)	National Afforestation Programme			
(e)	Green India Mission			
(f)	NEC-Development of Orchid			
	Sub total:-	410.00	410.00	554.00
	Total State Plan:-	1554.00	1635.00	3010.02
B. Centrally Sponsored Schemes				
(i)	National Bamboo Mission (NBM)	700.13	194.97	242.00

(ii)	National Afforestation Programme	367.13	121.00	372.00
(iii)	Intensification of Forest Management Scheme (IFMS)	240.76	125.02	400.00
(iv)	Integrated Development of Wildlife Habitat & Sangai Recovery	258.49	446.87	772.54
(v)	Green India Mission (GIM)	1941.48	782.285	3900.00
(vi)	NEC-Development of Orchid	67.00	725.40	
(vii)	Project Elephant			10.80
	Total:-	3574.99	2395.55	5697.34
	Grand total (A+B):-	5128.99	4030.55	8707.36

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

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

Sl No	Year	Deposition of Amount (in Rs.)						Total	Release to State
		CA	ACA	Dwarf	CAT	NPV	PNPV		
1	2006-07	0.000	0.000	0.000	0.000	7.457	0.000	7.457	0.000
2	2009-10	0.810	0.000	0.000	0.000	10.594	0.000	11.404	0.746
3	2010-11	0.739	0.000	0.000	0.000	6.307	0.000	7.046	1.335
4	2011-12	5.950	0.286	0.000	0.000	2.446	0.000	8.682	0.000
5	2012-13	2.668	0.000	0.110	0.000	60.992	0.000	63.770	1.913
6	2013-14	0.000	0.527	0.000	16.719	16.020	6.319	39.585	6.473
7	2014-15	22.982	4.962	0.198	24.634	85.066	1.874	139.716	8.270
8	2015-16	0.160	0.002	0.000	0.000	0.610	0.000	0.772	25.000
9	2016-17	3.553	0.186	0.000	0.000	7.829	0.000	11.568	15.000
10	2017-18	2.152	0.000	0.000	0.000	5.379	0.000	7.531	29.500
	Total	39.014	5.963	0.308	41.353	202.700	8.193	297.531	88.237

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

The details of expenditure to be undertaken from mandatory Compensatory afforestation, ACA, CAT, Dwarf, NPV and interest component have been provided separately in tabular form in Part V. The part provide component wise physical and financial target to be implemented during 2018-19.

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Part-2 Description of Site-specific Activities

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

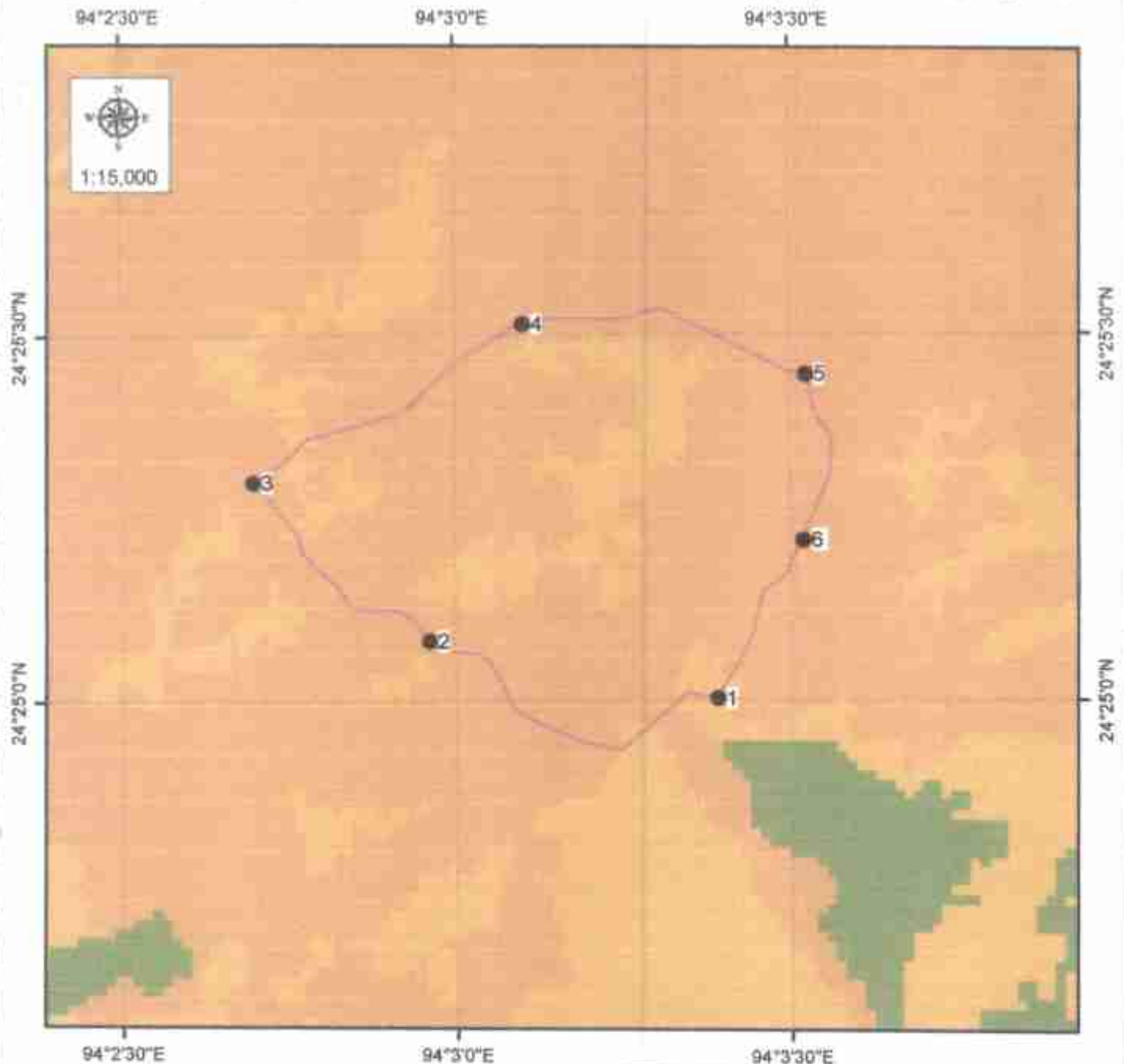
2.1.1 **Compensatory afforestation:**-Compensatory Afforestation is the most important conditions stipulated by the Central Government while approving proposals for diversion of forest land for non-forest uses. It is a site specific scheme which is to be carried out in the degraded forest land already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

All the targets under CA has been achieved in the State. During 2017-18 final approval for Highway Project NHDLC has been accorded by MOEF. Compensatory afforestation for the new clearance, Advance work over 101 ha shall be taken up during APO 2018-19. During 2018-19 State Campa have to take up final plantation over 223.85 Ha for which advance work were taken up during 2017-18. The proposed outlay for advance and final plantation is Rs 87.696 lakhs.

Physical Target for APO 2018-19 for Compensatory Afforestation, Manipur State CAMPA

No	Components		CEN	TBL	KMJ	CDL	TPL	TML	NNY	JBM	KPI	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Advance Work	ha		1.00		0.00	101.00					102.00
2	Creation	ha	9.30	0.00	19.10	0.00		37.46	131.74	5.14	21.12	223.86
1	Advance Work	34400	0.000	0.344	0.000	0.000	34.744	0.000	0.000	0.000	0.000	35.09
2	Creation	23500	2.186	0.000	4.489	0.000	0.000	8.803	30.959	1.208	4.963	52.61
			2.186	0.344	4.489	0.000	34.744	8.803	30.959	1.208	4.963	87.696

Geo-Reference Map of Proposed CA Site for Diversion of 50.51 ha. of Forest Land
 Widening and improvement of 65.80 km section of NH 39 (Imphal- Moreh) Highway



GPS Point	Latitude	Longitude
1	24° 25' 0.180" N	94° 3' 23.460" E
2	24° 25' 4.930" N	94° 2' 57.640" E
3	24° 25' 17.970" N	94° 2' 41.840" E
4	24° 25' 30.850" N	94° 3' 6.110" E
5	24° 25' 26.690" N	94° 3' 31.450" E
6	24° 25' 13.110" N	94° 3' 31.170" E

Legend

- GPS Points
- Proposed CA Site, Area : 101 ha.

CLASS

- MODERATELY DENSE FOREST
- DEGRADED FOREST
- OPEN FOREST
- SCRUB
- VERY DENSE FOREST
- WATER

Name of the Center : Lamkang Khunnou
 Area : 101 ha.
 Block and Compt. no. : Khudel - 32
 Range : Tengnoupal
 Division : Tengnoupal Forest Division, Chandel

2.1.2 Additional Compensatory Afforestation:- Ministry imposed Additional Compensatory Afforestation in addition to Normal Compensatory Afforestation were imposed for 3 projects (i) Senapati Phaibung Road 37.23 ha diversion, (ii) Thoubal Multipurpose Project 595 ha diversion and (iii) JiribamTupullmphal Railway 1005.055 ha diversion by the Ministry in its approval letters.ACA over 520.4 ha for the 3 projects have been completed during 2017-18. These plantations shall be maintained during 2018-19 with an expdr of Rs 62.417 lakhs. No new ACA will be taken up.

2.1.3 Catchment Treatment Plan:- As per Guidelines for implementation of Forest Conservation Act, 1980,para 4.8 proposal for diversion of forest land for major and medium Irrigation projects and Hydro-electric projects shall invariably be accompanied by detailed catchment area treatment plan. There are two projects where CAT is imposed they are (i) Thoubal Multipurpose Project, diversion 595 ha and (ii) Loktak Downstream Hydro Electric Project. The User Agency, IFCD, Manipur& NHPC have deposited the amount for implementation of CATP prepared in consultation with Forest Department for protection and afforestation over an area of 2500 ha catchment area of Thoubal River in 5 years. It is proposed to take up final plantation over 500 ha under Noney Division and advance work over 1125 hec of CAT under Ukhrul and Noney Division. The outlay for creation is 87.00 lakhs and Rs 270 lakhs for advance work.

2.1.4 Dwarf Plantation:-There is no proposal for new Dwarf plantation, as all conditions had already been fulfilled. However dwarf plantation over 20.67 ha taken up in previous years shall be maintained during APO 2018-19.

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

Particulars of Compensatory Afforestation (Advance work) to be taken up in APO 2018-19 along with Geo- coordinate are furnished in Part V. The estimated cost per ha is Rs 34,400. All the Site specific works under State Campa shall be taken up by the respective territorial Divisional Forest Officer. The implementing schedule shall be as follows. This will be followed by all the divisions in the state.

Scheme	Operation	Details of Works		Work period
CA/ACA/CAT/NPV	Advance work	1	Nursery & Seed sowing	September
		2	Site preparation Pit	Jan to March

All regeneration components AR/ANR/MP	Final Plantation Creation		digging	
		3	Planting out	June-July
		4	Weeding/Beating up	August
		5	2 nd weeding	September
		6	Mulching & Gen upkeep	Oct- Nov
	7	Fire protection measures	Dec to March	
	Subsequent Year Maintenance	1	1 st Weeding/Beating up	Jul-August
		2	2 nd weeding	September
		3	Mulching & Gen upkeep	Oct- Nov
		4	Fire protection measures	Dec to March
5		2 nd weeding	September	

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

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

2.3.1 Compensatory afforestation The Compensatory afforestation taken up in the last five years shall be maintained. CA taken up in the previous years whose maintenance to be taken up in the APO2018-19 is compiled division wise in the table. The estimated cost of maintenance are also given. During 2018-19, 4458 hec of CA will be maintained with an outlay of Rs 476.08 lakhs.

Sl.	CA	Unit Rate	Implementing Forest Divisions													Total
			CEN	TBL	BPR	UKH	CDL	TPL	TML	NNY	JBM	KPI	SNP	CCP		
1	2	3	4	5	6	7	9	10	11	12	13	14	15	17	18	
1	Maint-I	ha	8.547	0.848	0.429	1190.0			1392.8		613.38	21.92			3227.9	
2	Maint-II	ha				139.40	50.00		423.00					23.10	635.50	
3	Maint-III	ha							272.00						272.00	
4	Maint-IV	ha	0.60		2.17	77.00							123.5	117.1	320.35	
5	Maint-V														0.00	

Financial Outlay for CA

Sl	CA	Unit Rate	CEN	TBL	BPR	UKH	CDL	TPL	TML	NNY	JBM	KPI	SNP	CCP	Total
1	Maint-I	12000	1.026	0.102	0.051	142.800	0.000	0.000	167.137	0.000	73.606	2.631	0.000	0.000	387.35
2	Maint-II	7000	0.000	0.000	0.000	9.758	3.500	0.000	29.610	0.000	0.000	0.000	0.000	1.617	44.485
3	Maint-III	5850	0.000	0.000	0.000	0.000	0.000	0.000	15.912	0.000	0.000	0.000	0.000	0.000	15.912
4	Maint-IV	5850	0.035	0.000	0.127	4.505	0.000	0.000	0.000	0.000	0.000	0.000	7.222	6.852	18.741
5	SMC	2000	0.000	0.000	0.000	0.000	0.000	2.020	3.284	4.284	0.000	0.000	0.000	0.000	9.588

2.3.2 Penal CA/Addl CA:- During 2017-18 penal compensatory afforestation over 520.14 ha were taken up under Ukhrul, Tamenglong, Noney and Senapti division. First year maintenance will be taken during APO 2018-19. Permissible maintenance cost is Rs 12,000 per hec. The total expenditure under maintenance of ACA/PCA shall be Rs 62.417 lakhs.

2.3.3 Dwarf plantation. During APO 2018-19, dwarf plantation over 2.67 ha under Chandel Division and 2nd year maintenance over 18 ha under Noney Division shall be taken. Financial requirement for Chandel shall be 0.32 lakh and for Noney 1.26 lakhs. Total outlay under Dwarf plantation is 1.58 lakhs.

2.3.4. Catchment Area treatment Plan. During APO 2018-19 maintenance of CAT over 625 ha for Thoubal Multipurpose Project under Ukhrul Division shall be taken up with an estimated expenditure of Rs 46.25 lakhs.

2.3.5 Penal Net Present Value Ministry imposed Penal NPV in addition to Normal NPV for 2 projects where there have been cases of violation of FCA. Penal NPV have been imposed for the projects : (i) Thoubal Multipurpose Project, 595 ha diversion and (ii) Jiribam Tupul Imphal Railway, in its approval letters as stipulated conditions. In the APO 2017-18, 1000 ha of regeneration (400 ha mixed plantation and 600 ha ANR) in highly degraded forest land were taken. The works were taken up under Ukhrul Forest Division, now bifurcated as Ukhrul and Kamjong Division. The regeneration of 1000 ha taken up during 2017-18 shall be maintained during 2018-19. The outlay for maintenance of regeneration is Rs 47.40 lakhs:

2.4 Proposed implementing agency and implementation schedule of each activity proposed to be executed from State Fund to be provided district wise.

All the Site specific works under State Campa shall be taken up by the respective territorial Divisional Forest Officer. The implementing schedule shall be as follows. This will be followed by all the divisions in the state.

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

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

PART - III
Non site specific activities
from NPV and Interest component

3.1 **District wise details of non-site activities to be done** As per Compensatory Fund Rules 2018, Not less than 80% of the fund shall be utilised for forest and wildlife management. Therefore the following components shall be taken up under NPV.

A- Permissible Items – Forest & Wildlife management

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

B Restricted item – Forest & Wildlife Infrastructure

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

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

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

For Regeneration works advance work and nursery works are taken in first year, whereas final plantation creations are taken up in the second year. During APO 2018-19, Final plantation shall be taken up over an area of 2005 ha in three categories in the area where advance work were taken up in the last financial year. Break up is 1210 ha in Artificial regeneration, 795 ha under mixed plantation. Advance work over 860 ha under AR and 550 ha under Mixed plantation shall also be taken up. There will be no advance work for Aided Natural regeneration and Enrichment plantation. The proposed outlay for regeneration for advance and final plantation is Rs 881.193 lakhs. Divisionwise Physical target is given in the table.

Sl No	Regeneration	Unit																	TOTAL
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	Oth		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1	Artificial Regeneration																		
	1. Advance	ha	100	100	40	50	60	50	60	50	50	60	60	60	60	60			860
	2. Creation	ha	100	170		50	200	120		200	250			120					1210
2	Assisted Natural Regeneration																		0
	2. Creation	ha															0		0
3	Enrichment Plantation																		0
4	Mixed Plantation																		0
	1. Advance W	ha	50	50	30	40		50	40	40	30	50	40	40	40	50			550
	2. Creation	ha	50		20	100	0		180			90	100		180	50	25		795

3.1.2 **Wildlife Management**:-Another major component under NPV is Wild life management. The State have 2 National Park, 5 Sanctuary, 1 Zoo, 1 Orchardium and 5 Community reserve. Under Wildlife management there will be 3 components

- i. Improvement of Wildlife habitat at National Park & Sanctuary
- ii Nongin Breeding centre Near Shirui National Park
- iii Establishment and operation of Animal rescue centre-

Improvement of Wildlife habitat shall be taken up in Keibul Lamjao National Park & Yangoupokpi Lokchao Wildlife Sanctuary. KeibulLamjao is the only Floating National park in the world. It is the natural home of the rare state animal cervuselieldi (Sangai). The Park has its own peculiar problem. YangoupokpiLokchao Wildlife Sanctuaryis home many rare flora and fauna. Here flora and fauna of both Himalayan region and Malabar region. Both the Park and Sanctuary have got approved management Plan. Implementation shall be as per management Plan of the National Park & Sanctuary, which could not be met from State fund.

Nongin Mr Hume's bird is the state bird. The bird have peculiar breeding habit. Captive breeding has been attempted in the Manipur Zoological Garden. State Govt desire to have a natural Breeding centre. Therefore breeding centre was established during 2017-18 near sirui village in Ukhrul district. Protection of the area, creation of facility for breeding and artificial supplementation shall be taken up.

Manipur Zoological Garden does not have Animal rescue centre, but had to take the trouble of treatment and observation as animals are rescued from different forests from time to

time. At times there was limitation of space as rescued or sick animals are to be observed under control condition. Facility for treatment of rescued animals is to be upgraded and more and more observation shed to be created. Vehicles and cages are required for transportation of rescued animals. Therefore by establishing Animal Rescue centre in Zoo, more animals can be rescued preserved and maintained before they are finally released in the Wildlife area. The total outlay under Wildlife management is Rs 121 which are sub allocated as:-

1	Improvement of Wildlife habitat KLNP/YLWLS	61.00
2	Nongin Breeding centre Sirui Village	10.00
3	Establishment and operation of Animal rescue centre	50.00

3.1.2 Improvement Protection of Forests:- There will be two sub components (i) Forest Fire prevention and (ii) Silvicultural operation in Reserved Forests. Under Fire prevention and control Fireline creation, Maintenance of Existing fireline, Patrolling for detection of fire hazard or fire, shall be taken up. Fire watchers may also be engaged wherever necessary. For these purpose fire fighting Equipments and protective gears shall be required for extinguishing forest fire. The outlay under Forest Fire prevention is 90.00 lakhs

The second component is Silvicultural operation in Reserved Forests. This shall be confined only in the dense forests of Reserved forests. The operations to be carried out are climber cutting, thinning, cleaning, removal of leaf litter, humus etc. The operation shall enhance growth of the main species, beside it will facilitate for new regeneration to come up to replace the existing crop as and when need arises. The outlay under the component is Rs 42.90 lakhs.

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

- A. Infrastructure- Construction & Improvement of field offices
- B. Nursery- New creation & Maintenance of existing one
- C. Research and capacity building
- D. Communication & Information technology
- E. Monitoring Internal departmental/External/Third party
- F. Publicity/Awareness & Over head

A. Infrastructure- Under the component, 4 Barrack type building shall be constructed. The construction shall take place in the newly created 4 Divisions of Noney, Pherzol, Kamjong and Tengnoupal. Besides improvement in the existing Range and beat office building and fencing shall take place. The outlay under the component is Rs 189 lakhs.

- B. **Modern/ Special Nursery-** Modern Nursery created under different Division shall be maintained from state or other available fund. There is high demand for species like teak, Agar etc which are not raised for free distribution in the forest Department. After the signing of memorandum understanding between Manipur Government with Laos firm for raising of Agar and proposed inoculation of heart wood, the demand of Agar has increased many fold. State Government desire to create special nursery for Agar. Therefore special nursery shall be created in Imphal. The outlay for the component during the year is 20 lakhs.
- C. **Research and capacity building:-** This is continuing scheme. Research field trials are going on for increasing productivity of forests, Since Research in forestry is long term plan same will be continued. The outlay for the purpose is Rs 14.00 lakhs for Research during 2018-19. Another 6 lakhs have been provided for Capacity building (Training) of field staff on modern tools and equipments. Capacity building shall be taken up by Manipur Forest Training School by engaging different Resource person. The total outlay under Research and capacity building is Rs 20 lakhs.
- D. **Communication & Information technology:** Nowadays submission of reports certificate forms, etc are mostly done through online. This not only save expenditure but also reduces time. It also makes easier for Head office to compile reports and other forms. Therefore there is need to increase the facilities for information technology. This may include Desk top, internet connection, scanning machine, Smart phone etc. The requirement may vary from Division to Division. The fund shall be allocated to the Divisions to enable them to provide new Gadgets and upgrade existing facilities in the Division and Range offices. The outlay for the purpose is Rs 25 lakhs.
- E. **Monitoring -** Monitoring of the campa works are done in 3 phases: departmental level External and Third party. In departmental level a Team headed by Concerned territorial CCF monitored the works done. Monitoring is usually done during dry period from October to March of the Year. In External monitoring representative of Government of India, Regional APCCF, Regional CF or any other officer nominated by GOI monitor the works. Besides Third party monitoring is also done by Rain Forest Reserch Institute, Jorhat. The Institute have completed monitoring upto 2014-15 and report submitted. For 2015-16, 2016-17 and 2017-18 site inspection have been carried out during Feb to June 2018. The report is awaited. Any saving from the monitoring shall be utilised for overhead. The outlay proposed is Rs 40.93 lakhs. For third party

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monitoring, payment may be made from the HQ by adjusting fund from the division wise allocation.

F. **Publicity/Awareness**:- For effective protection of forest, there is need to aware people on the importance of forests and its maintenance. To achieve Awareness and Publicity are to be organised at the Division level. The fund will be allocated to the Divisions at the rate of Rs 2.00 lakhs per division. The proposed outlay is 45 lakhs.

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

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

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

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

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

All the regeneration activities taken up in the state in the previous APOs shall be maintained upto 5th Year. The Division wise physical target of maintenance is compiled in the table below. 1310 Ha of Artificial regeneration, 2165 ha of ANR and 1835 ha of

Mixed plantation shall be maintained. The proposed outlay for maintenance is Rs 260.16 lakhs.

SI No	Regeneration	Unit																	TOTAL
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	Oth		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1	Artificial Regeneration																		
	3. Maint-I	ha	0	40	10					0	100		30				0	180	
	4. Maint-II	ha				100								330			0	430	
	5. Mainte-III	ha				50			0	100	30			380			0	560	
	6. Maint-IV	ha				100								40			0	140	
2	Assisted Natural Regeneration																		0
	3. Maint-I	ha															0	0	
	4. Maint-II	ha		100	10							263				140	0	513	
	5. Mainte-III	ha				100			50					450		140	0	740	
	6. Maint-IV		120			150						52		210		380	0	912	
3	Enrichment Plantation																		0
	3. Maint-I	ha															0	0	
	4. Maint-II	ha	600														0	600	
4	Mixed Plantation																		0
	3. Maint-I	ha	300					40		330	350	60	40	0			135	1255	
	4. Maint-II	ha						30									0	30	
	5. Mainte-III	ha				450				0	100						0	550	

The financial requirement for maintenance of the regeneration divisionwise shall be

Implementing Forest Divisions

SI	Compo	CEN	TBL	BPR	UKH	CDL	TML	NNY	JBM	KPI	SNP	CCP	Oth	TOTAL	
1	Artificial Regeneration														
	1. Maint-I	0	2.88	0.72	0	0	0	7.2	0	2.16	0	0	0	12.96	
	2. Maint-II	0	0	0	5.2	0	0	0	0	0	17.16	0	0	22.36	
	3. Maint-III	0	0	0	1.99	0	0	3.98	1.194	0	15.12	0	0	22.29	
2	Assisted Natural Regeneration														0.00
	1. Maint-I	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
	2. Maint-II	0	3.1	0.31	0	0	0	0	8.153	0	0	4.34	0	15.90	
	3. Maint-III	0	0	0	2.4	0	1.2	0	0	0	10.8	3.36	0	17.76	
	4. Maint-IV	2.88	0	0	3.6	0	0	0	1.248	0	5.04	4.8	0	17.57	
3	Enrichment Plantation														0.00
	1. Maint-II	18.6	0	0	0	0	0	0	0	0	0	0	0	18.60	
4	Mixed Plantation														0.00
	1. Maint-I	24	3.2	0.8	0	5.6	26.4	28	4.8	3.2	0	0	10.8	106.80	
	2. Maint-II	0	0	0	0	1.725	0	0	0	0	0	0	0	1.73	
	3. Maint-III	0	0	0	19.8	0	0	4.4	0	0	0	0	0	24.20	
		45.48	9.18	1.83	32.99	7.325	27.60	43.58	15.40	5.36	48.12	12.50	10.80	260.16	

PART - IV
ADDITIONAL PHYSICAL & FINANCIAL TARGET FO
Unachieved Works of APO 2017-18.

4. Background:-During 2017-18, Steering Committee of State Campa approved APO for Rs 26.00 crores. Against the approval Adhoc Campa released a first instalment of Rs 19.50 crores. The first instalment was utilised for Area specific and time bound regeneration activities. Infrastructure, Nursery, Information and Communication technology etc could not be taken. While submitting progress report and requesting for release of second instalment, Ministry of Environment and Climate Change have notified Compensatory Afforestation Fund rules, 2018. As such it became obligatory to release second instalment under the notified rules.

Ministry of Environment and Climate Change in its circular dated 10th April 2018 instructed states to prepare additional work programme for the unachieved works of APO 2017-18. Manipur had an unachieved works of Rs 6.50 crores for the approved APO 2017-18. Therefore Additional APO for Rs 6.50 crores is being prepared for achieving the following physical Works.

4.1. Physical Programme. The following are the Physical programmes already approved by Steering Committee but could not be achieved during 2017-18, as second instalment was not released. This is to be achieved during 2018-19 as additional Work programme

Sl	Components	Work items	Fin
1	Soil Moisture Conservation	CA sites over 223.85 Ha 5 Divisions	4.340
2	Awareness & Trainings	-do-	2.700
3	Modern Nursery creation & Maint	Creation of Infrastructure & production of seedling 16 Divisions	191.245
4	ANR 6 Ha, Liab-600	Wildlife/Ukrul Divison	20.30
5	Wildlife Management	Keibul Lamjao National Park	14.650
6	Research	Continuing Research	10.100
7	Information, Communication & technology	Data Centre-125, Drone & accessories 30, School-5	160.00
8	Infrastructure	Beat Offices in 5 Division, Minor repairing in Divisions	165.72
9	Monitoring & Overhead	Departmental & Third party	23.945
10	Awareness	Capmpaign in 19 Divisions	57.000
		Grand total	650.000

4.2. Component wise Division wise allotment of Fund:-For achieving physical target explained above the requirement of fund by the respective Divisions shall be as under:-

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Sl	Components	CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	Tot
1	2	3	4	5	6	7	8	9	10	11	12	13	3-13
1	CA SMC	0.180	0.000	0.000	0.370		0.000		3.280		0.100	0.410	4.34
2	CA Awar/Trg	0.20			0.70				1.30		0.20	0.30	2.70
4	Mod Nursery	40.00	8.00	20.00		8.00	8.00	8.00	8.00	8.00		8.00	116.00
5	ANR				14.10								14.10
6	WL												0.00
7	Research												0.00
8	ICT												0.00
9	Infrastructure			23.25									23.25
10	Moni/Ovhd	1.000	1.600	1.600	1.600	0.900	1.600	0.900	1.600	1.00	1.600	1.600	15.00
11	Awareness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.50	1.50	3.00	3.00	30.00
	Total	44.380	12.600	47.850	19.770	11.900	12.600	11.900	15.680	10.500	4.900	13.310	205.39

Components	SNP	PZL	CCP	WL	URB	Soil	SF	CF/HQ	P&S	RES/SCH	ZOO	NO	Tot
2	14	15	16	17	18	19	20	21	22	23	24	25	26
CA SMC	0.000		0.000										4.340
CA Awar/Trg													2.700
Mod Nursery		8.00	8.00	4.000	17.245	8.000	8.000	22.00					191.245
ANR				6.20									20.300
WL									14.65				14.650
Research										10.10			10.100
ICT								155.00		5.00			160.000
Infrastructure								88.90			53.57		165.720
Moni/Ovhd	1.600	0.900	1.600									4.845	23.945
Awareness	3.00	3.00	3.00		3.00	6.00	3.00		3.00		3.00		57.000
Total	4.600	11.900	12.600	10.200	20.245	14.000	11.000	265.90	17.650	15.100	56.570	4.845	650.000

4.3 **APO for Interests** :As per rule 6 of Campa Rules 2018, interests earned from bank accounts is to be utilised by preparing APO. State Campa is maintaining a Bank Account in the Indian Overseas Bank, Imphal. The Interests earned by the State Campa during 2017-18 is Rs 29.62 . As per rules 60% of the interests is to be reserved for cost escalation for site specific works like CA, ACA etc. Remaining 40% amounting to Rs 11.12 can be utilised by the state for approved components as per guidelines. The components are mainly for administrative expenses which are required but could not be met from the fund submitted by the user Agencies. The proposed APO for interests is as follows.

APO 2018-19 for interests Earned

Sl	Components	Amount
1	Travel expenses of State Nodal Officers	2.00
2	Telephone, POL , Electric etc	4.37
3	Meeting of SLC/EC allowances	2.00
4	Wages of Contract staff	1.25
5	Audit fee CA/AG	1.50

Grand total

11.12

(Rupees Eleven lakhs twelve thousand) Only

PART - V
PHYSICAL FINANCIAL TARGETS APO 2017-18
OF EACH PERMISSIBLE ACTIVITY & ESTIMATED COST

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

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

The Annual Plan of Operation include the following:

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

- TABLE 1 -- Physical Target for APO 2018-19 for Compensatory Afforestation
TABLE 1A -- Financial Target for APO 2018-19 for Compensatory Afforestation
TABLE 2 -- Physical Target for APO 2018-19 for Penal CA
TABLE 2A -- Financial Target for APO 2018-19 for Penal CA
TABLE 3 -- Physical Target for APO 2018-19 for Catchment Treatment Plan
TABLE 3A -- Financial Target for APO 2018-19 for Catchment Treatment Plan
TABLE 4 -- Physical Target for APO 2018-19 for Dwarf Plantation.
TABLE 4A -- Financial Target for APO 2018-19 for Dwarf Plantation
TABLE 5 -- Physical Target for APO 2018-19 for Penal NPV.
TABLE 5A -- Financial Target for APO 2018-19 for Penal NPV
TABLE 6 -- Physical Target for APO 2018-19 for NPV.
TABLE 6A -- Financial Target for APO 2018-19 for NPV
TABLE 7 -- Divisionwise Allocation of Fund for APO 2018-19.
TABLE 8 -- Financial Target for Additional APO 2018-19
TABLE 9 -- Financial Target for APO 2018-19 for Interests

Table 1 Physical Target for APO 2018-19 for Compensatory Afforestation, Manipur State CAMPA

Sl.	Artificial regn	Unit	Implementing Forest Divisions														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	ha		1.00				0.00	101.00								
2	Creation	ha	9.30	0.00	0.00	0.00	19.10	0.00		37.46	131.74	5.14	21.12	0.00		0.00	102.00
3	Maint-I	ha	8.5470	0.8480	0.4290	1190.00				1392.81		613.382	21.9220				223.86
4	Maint-II	ha				0.00	139.40	50.00		423.00							3227.93
5	Maint-III	ha								272.00						23.10	635.50
6	Maint-IV	ha	0.60		2.17	77.00											272.00
7	Maint-V													123.46		117.12	320.35
8	SMC	ha	0.00	0.00	0.00	0.00		0.00	101.00	0.00		0.00	0.00	0.00			0.00
9	Fencing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Table 1A : Financial Target for APO 2018-19 for Compensatory Afforestation, Manipur State CAMPA

Sl.No	Artificial Regn	Unit Rate	Name of Forest Division														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	34400	0.000	0.344	0.000	0.000	0.000	0.000	34.744	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	Creation	23500	2.186	0.000	0.000	0.000	4.489	0.000	0.000	8.803	30.959	1.208	4.963	0.000	0.000	0.000	35.088
3	Maint-I	12000	1.026	0.102	0.051	142.800	0.000	0.000	0.000	167.137	0.000	73.606	2.631	0.000	0.000	0.000	52.608
4	Maint-II	7000	0.000	0.000	0.000	0.000	9.758	3.500	0.000	29.610	0.000	0.000	0.000	0.000	0.000	0.000	387.353
5	Maint-III	5850	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.912	0.000	0.000	0.000	0.000	0.000	1.617	44.485
6	Maint-IV	5850	0.035	0.000	0.127	4.505	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.912
7	SMC	2000	0.000	0.000	0.000	0.000	0.000	0.000	2.020	3.284	4.284	0.000	0.000	7.222	0.000	6.852	18.741
8	Fencing											0.000	0.000	0.000	0.000	0.000	9.588
Total for CA			3.247	0.446	0.178	147.305	14.247	3.500	36.764	224.746	35.243	74.814	7.594	7.222	0.000	8.469	563.775

Table 2: Physical Target for APO 2018-19 for Penal CA/Addl CA, Manipur State CAMPA

Sl.	ACA	Unit	Implementing Forest Divisions														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Creation	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Maint-I	ha	0	0	0	108.53	0	0	0	237.15	100.00	0	0	0	0	0	0.00
4	Maint-II	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520.14
5	Maint-III	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00

Table 2A: Financial Target for APO 2018-19 for Penal CA/Addl CA, Manipur State CAMPA

Sl.	Components	Rate	Implementing Forest Divisions														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	34400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	Creation	23500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	Maint-I	12000	0.000	0.000	0.000	13.024	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4	Maint-II	7200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.458	12.000	0.000	0.000	8.935	0.000	0.000	62.417
5	Maint-III	5850	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for ACA			0.000	0.000	0.000	13.024	0.000	0.000	0.000	28.458	12.000	0.000	0.000	8.935	0.000	0.000	62.417

Table 3: Physical Target for APO 2018-19 for Catchment Treatment Plan, Manipur State CAMPA

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

Table 3A: Financial Target for APO 2018-19 for Catchment Treatment Plan, Manipur State CAMPA

Sl.	Components	Rate	Implementing Forest Divisions														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	24000	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	270.00
2	Creation	17400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	87.00
3	Maint-I	7400	0.00	0.00	0.00	46.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.25
Total for CAT			0.000	0	0	196.25	0.00	0.00	0.00	0.00	207.00	0.00	0.00	0.00	0.00	0.00	403.250

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Table 4: Physical Target for APO 2018-19 for Dwarf Species Plantation, Manipur State CAMPA

Sl.	Dwarf	Unit	Implementing Forest Divisions														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Creation	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Maint-I	ha	0	0	0	0	0	2.67	0	0	0	0	0	0	0	0	0
6	Maint-II	ha	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0
Total			0	0	0	0	0	2.67	0	0	18	0	0	0	0	0	0

Table 4A: Financial Target for APO 2018-19 for Dwarf Species Plantation, Manipur State CAMPA

Sl.	Components	Rate	Implementing Forest Divisions														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	31400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Creation	23100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Maint-I	12000	0.00	0.00	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Maint-II	7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.26	0.00	0.00	0.00	0.00	0.00	0.00
Total for Dwarf			0.000	0.000	0.000	0.000	0.000	0.320	0.000	0.000	1.260	0.000	0.000	0.000	0.000	0.000	0.000
Total			0.000	0.000	0.000	0.000	0.000	0.320	0.000	0.000	1.260	0.000	0.000	0.000	0.000	0.000	0.000

Table 5: Physical Target for APO 2018-19 for Penal NPV, Manipur State CAMPA

Sl.	PNPV	Unit	Implementing Forest Divisions														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Mixed Creation	ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Maint-I AR	ha	0	0	0	350	50	0	0	0	0	0	0	0	0	0	0
6	Maint-I ANR	ha	0	0	0	400	200	0	0	0	0	0	0	0	0	0	0
Total			0	0	0	750	250	0	0	0	0	0	0	0	0	0	0

Table 5A: Financial Target for APO 2018-19 for Penal NPV, Manipur State CAMPA

Sl.No	Artificial Regn	Unit Rate	Name of Forest Division														Total
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Advance Work	31400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Creation	20700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Maint-I	7200	0.00	0.00	0.00	25.20	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Maint-II	3100	0.00	0.00	0.00	12.40	6.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for PNPV			0.000	0	0	37.60	9.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	47.40

Table 6 : Physical Target for Net Present Value (NPV) for APO 2018-19, Manipur State CAMPA

Sl.	Components	Unit	Implementing Forest Divisions															
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	IBM	KPI	SNP	PZL	CCP	Oth	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Artificial Regeneration																	
	1. Advance Work	ha	100	100	40	50	60	50	60	50	50	60	60	60	60	60		
	2. Creation	ha	100	170		50	200	120		200	250							860
	3. Maintenance-I	ha	0	40	10					0	100			120				1210
	4. Maintenance-II	ha				100							30				0	180
	5. Maintenance-III	ha				50				0	100	30		330			0	430
	6. Maintenance-IV	ha				100								380			0	560
2	Assisted Natural Regeneration													40			0	140
	1 Adv + Creation	ha																0
	3. Maintenance-I	ha																0
	4. Maintenance-II	ha		100	10													0
	5. Maintenance-III	ha					100					263				140	0	513
	6. Maintenance-IV		120				150			50				450	140		0	740
3	Enrichment Plantation											52		210	200		0	732
	3. Maintenance-I	ha																0
	4. Maintenance-II	ha	600															0
4	Mixed Plantation																	0
	1. Advance Work		50	50	20	40	10	50	40	40	30	40	40	40	40	50		0
	2. Creation		50		20	100	0		180			90	100		180	50		540
	3. Maintenance-I		300	40	10			70		330	350	60	40	0			25	795
	4. Maintenance-II							30									135	1335
	5. Maintenance-III					450				0	100						0	30
5	Forest fire Line	Km	60	50	30	30	30	20	30	30	30	30	30	30	30	20		0
6	Silvicult. operation	Ha	90	70	32	0	0	20	10	0	10	25	30	0	10	6		450
7	Improvement of WL habitat																	303
8	Estd/Ope Animal Rescue																	2
9	Range Office/Quarter																	1
10	Awareness	No	1	1	1	1	1	1	1	1	1	1	1	1	1	1	9	23

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Table 6A: Physical Target for Net Present Value (NPV) for APO 2018-19, Manipur State CAMPA

Sl.	Components	Rate	Implementing Forest Divisions															
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	Oth	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Artificial Regeneration																	
	1. Advance Work	31400	31.40	31.40	12.56	15.70	18.84	15.70	18.84	15.70	15.70	18.84	18.84	18.84	18.84	18.84	0.00	270.04
	2. Creation	20700	20.70	35.19	0.00	10.35	41.40	24.84	0.00	41.40	51.75	0.00	0.00	24.84	0.00	0.00	0.00	250.47
	3. Maintenance-I	7200	0.00	2.88	0.72	0.00	0.00	0.00	0.00	0.00	7.20	0.00	2.16	0.00	0.00	0.00	0.00	12.96
	4. Maintenance-II	5200	0.00	0.00	0.00	5.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.16	0.00	0.00	0.00	22.36
	5. Maintenance-III	3980	0.00	0.00	0.00	1.99	0.00	0.00	0.00	0.00	3.98	1.19	0.00	15.12	0.00	0.00	0.00	22.29
	5. Maintenance-IV																	
	Sub total AR		52.10	69.47	13.28	33.24	60.24	40.54	18.84	57.10	78.63	20.03	21.00	75.96	18.84	18.84	0.00	
2	Assisted Natural Regeneration																	
	1 Adv + Creation	31000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Maintenance-I	4500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Maintenance-II	3100	0.00	3.10	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Maintenance-III	2400	0.00	0.00	0.00	2.40	0.00	0.00	0.00	0.00	0.00	8.15	0.00	0.00	0.00	4.34	0.00	15.90
	5. Maintenance-IV	2400	2.88	0.00	0.00	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.80	0.00	3.36	0.00	17.76
	Sub total ANR		2.88	3.10	0.31	6.00	0.00	0.00	0.00	1.20	0.00	9.40	0.00	15.84	0.00	12.50	0.00	51.23
3	Enrichment Plantation																	
	3. Maintenance-I	4500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Maintenance-II	3100	18.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Mixed Plantation																	
	1. Advance Work	31400	15.70	15.70	6.28	12.56	3.14	15.70	12.56	12.56	9.42	12.56	12.56	12.56	12.56	15.70	0.00	169.56
	2. Creation	21700	10.85	0.00	4.34	21.70	0.00	0.00	39.06	0.00	0.00	19.53	21.70	0.00	39.06	10.85	5.43	172.52
	3. Maintenance-I	8000	24.00	3.20	0.80	0.00	0.00	5.60	0.00	26.40	28.00	4.80	3.20	0.00	0.00	0.00	10.80	106.80
	4. Maintenance-II	5750	0.00	0.00	0.00	0.00	0.00	1.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.73
	4. Maintenance-III	4400	0.00	0.00	0.00	19.80	0.00	0.00	0.00	0.00	4.40	0.00	0.00	0.00	0.00	0.00	0.00	24.20
	Sub total Mixed P		50.55	18.90	11.42	54.06	3.14	23.03	51.62	38.96	41.82	36.89	37.46	12.56	51.62	26.55	16.225	474.80
5	Forest fire prevention & Cont		6.00	5.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	45.00	90.00
6	Silvicultural oprtn in RF		9.00	7.00	3.20				2.00	1.00		2.50	3.00		1.00	0.60	12.60	42.90
6	Improvement of WL habitat					10.00												
7	Estd/Ope Animal Rescue																61.00	71.00
	Sub total F&WL Mang		139.13	103.47	31.21	106.30	66.38	67.57	74.46	100.26	124.45	71.83	64.46	107.36	74.46	60.49	184.83	1376.65

Division wise Allocation of Fund for APO 2018-19 for State Campa Manipur

Table 7

Sl	Components		CEN	TBL	BPR	JKH	KMJ	CDL	TPL	TML	NNY	IBM	KPI	SNP	PZL	CCP	Oth	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1	Compesatory Affn		3.247	0.446	0.178	147.305	14.247	3.500	36.764	224.746	35.243	74.814	7.594	7.222	0.000	8.469	0.000	563.78
2	Addl CA/PCA		0.000	0.000	0.000	13.024	0.000	0.000	0.000	28.458	12.000	0.000	0.000	8.935	0.000	0.000	0.000	62.42
3	Catchment TP		0.000	0.000	0.000	196.250	0.000	0.000	0.000	0.000	207.000	0.000	0.000	0.000	0.000	0.000	0.000	403.25
4	Dwarf Plantation		0.000	0.000	0.000	0.000	0.000	0.320	0.000	0.000	1.260	0.000	0.000	0.000	0.000	0.000	0.000	1.58
5	Penal NPV		0.000	0.000	0.000	37.600	9.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	47.40
6	Net Present Value NPV		155.933	114.354	48.042	112.101	112.183	72.97	120.266	106.066	170.257	77.616	70.266	113.173	120.26	64.291	258.8	1716.578
	Grand total		159.180	114.800	48.220	506.280	136.230	76.790	157.030	359.270	425.760	152.430	77.860	129.330	120.260	72.760	258.800	2795.000

Sl	Components		WLD	P&S	ZOO	Urban	SC	SF	Research	School	CF/HQ	NO	Tot	TOTAL
1	2	3	18	19	20	21	22	23	24	25	26	27	18-27	4-27
1	Compesatory Affn													
2	Addl CA/PCA												0.000	563.78
3	Catchment TP												0.000	62.42
4	Dwarf Plantation												0.000	403.25
5	Penal NPV												0.000	1.58
6	Net Present Value NPV		39.225	42.000	52.000	2.000	4.000	2.000	14.000	6.000	94.600	2.975	258.800	1716.58
	Grand total		39.225	42.000	52.000	2.000	4.000	2.000	14.000	6.000	94.600	2.975	258.800	2795.00

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8 Additional Physical & Financial Target for APO 2018-19 (Unachieved target of APO 2017-18)

Sl.	Components	3	Implementing Forest Divisions															TOTAL
			CEN	TBL	BPR	UKH	KMJ	CDL	TPL	TML	NNY	JBM	KPI	SNP	PZL	CCP	Oth	
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
1	CA SMC	0.18	0.00	0.00	0.37		0.00		3.28		0.10	0.41	0.00		0.00		4.34	
2	CA Awareness/Trg	0.20			0.70				1.30		0.20	0.30					2.70	
4	Modern Nursery	40.00	8.00	20.00		8.00	8.00	8.00	8.00	8.00		8.00		8.00	8.00	59.25	191.245	
5	ANR				14.10											6.20	20.30	
6	Wildlife Management															14.65	14.65	
7	Research															10.10	10.10	
8	Training Capacity Building															160.00	160.00	
9	Infra- impv RO/BO			23.25												142.47	165.72	
10	Monitoring/Ovhd	1.00	1.60	1.60	1.60	0.90	1.60	0.90	1.60	1.00	1.60	1.60	1.60	0.90	1.60	4.85	23.945	
11	Awareness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.50	1.50	3.00	3.00	3.00	3.00	3.00	18.00	57.00	
	Total	44.38	12.60	47.85	19.77	11.90	12.60	11.90	15.68	10.50	4.90	13.31	4.60	11.90	12.60	415.51	650.00	

9. Annual Plan of Operations 2018-19 for Interests Earned

	Outlay (lakh) Rs	
1	Travel expenses of State Nodal Officers	2.00
2	Telephone, POL, Electric etc	4.37
3	Meeting of SLC/EC allowances	2.00
4	Wages of Contract staff	1.25
5	Audit fee CA/AG	1.50
Grand Total		11.12

Additional Physical & Financial Target for APO 2018-19
Unachieved target of APO 2017-18

SL	Components & Details	Oultay
1	CA- SMC works over 223.85 ha in CA Sites	4.340
2	CA- Awareness & Trg at CA sites	2.700
3	Modern Nursery	191.245
	i) Nursery in 11 T Divisions	132.000
	ii) Urban, SF,SC,WL	37.245
	iii) Special Nursery for Agar	22.000
5	Aided Natural Regeneration	20.300
	i) ANR over 10 Ha Chothe WLD	3.100
	ii) Maint of ANR 100 Ha WLD	3.100
	iii) Liabilities for ANR 600 Ha Ukhrul	14.100
6	Wildlife Management KLNP	14.650
7	Research continuing works	10.100
8	Training Capacity Building	160.000
	i) Data centre II phase, Mantripukhi	125.000
	ii) GIS Drone & Accessories	30.000
	iii) Training of Field staff	5.000
9	Infrastructure	165.720
	i) Drainage system of Zoo	41.580
	ii) Fencing of Sangai II home Western	11.990
	iii) Providing of Field Vehicle	50.000
	iv) Land Improv & Fencing of Sawombung	7.000
	v) Fencing of Forest Offices	13.700
	vi) Renovation of Offices, Equipments	18.200
	vii) Beat Office Bishnupur	23.250
10	Monitoring & Overhead	23.945
11	Awareness 1 each in Divisions	57.000
Grand Total		650.000

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Central Forest Division

1 Compesatory Afforestation (CA)

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1.1	Water Supply Scheme at Chingkheiching (4.65 ha)						
	Creation	Moirangkampu	Ha	23500	9.30	2.186	
1.2	Ibudhou Marjing Polo Complex (2.82 ha)						
	Maint.-I	Heingang	Ha	12000	5.64	0.6770	
1.3	TB & Laprosy treatment Centre at Lamlongei (0.956 ha)						
	Maint.-I	Lamlongei	Ha	12000	1.912	0.2295	
1.4	Laying of Pipeline from Thoubal Dam to Chingkheiching (0.4973 ha)						
	Maint.-I	Nongmaiching	Ha	12000	0.995	0.1195	
1.5	SPOs for night landing operation in Imphal Airport (4.8808)						
	Maint.-IV	Maringthel Mathak	Ha	5850	0.600	0.0350	
		Total: CA (1.1 +1.2 + 1.3 + 1.4 + 1.5)				3.247	

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Central Forest Division

2 Net Present Value (NPV)

Thoubal Multipurpose Project (595 ha)

Sl. No.	Particulars	Centre	Unit	Rate	Physical	Financial	Geo-coordinates	
2.1	Artificial Regeneration (AR)							
	Adv. work	Kaji	Ha	31400	50	15.70	24°57'47.68"N & 94°03'40.00"E	
	Adv. work	Ngariyan		31400	50	15.70	24°42'58.01"N & 94°01'38.59"E	
	Creation	Andro	Ha	20700	100	20.70		
	Sub-total: AR					50	52.10	
2.2	Mixed Plantation							
2.2.1	Adv. work	Kaji-I		31400	25	7.85	24°58'15.58"N & 94°03'44.07"E	
		Maringthel		31400	25	7.85	24°44'44.16"N & 94°01'21.99"E	
2.2.2	Creation	T. Kheljang	Ha	21700	50	10.85		
2.2.3	Manit.-I	Sansibi lok	Ha	8000	105	8.40		
	Manit.-I	Mongjam	Ha	8000	75	6.00		
	Manit.-I	Urangpat	Ha	8000	105	8.40		
	Manit.-I	Khonghampat	Ha	8000	15	1.20		
	Sub-total: Mixed Plantation						50.550	
2.3	Assisted Natural Regeneration (ANR)							
	Maint- IV	Loitang sandung	Ha	2400	10	0.24		
	Maint- IV	Uran Chiru	Ha	2400	20	0.48		
	Maint- IV	Khalhoubi lok	Ha	2400	20	0.48		
	Maint- IV	Maringthel Mathak	Ha	2400	35	0.84		
	Maint- IV	Heitrok lok	Ha	2400	35	0.84		
	Sub-total: ANR						2.88	
2.4	Enrichment Plantation							
	Maint-II	Lamdeng	Ha	3100	150	4.65		
	Maint-II	Khabam	Ha	3100	150	4.65		
	Maint-II	Nongmaiching	Ha	3100	150	4.65		
	Maint-II	Chingkheiching	Ha	3100	150	4.65		
	Sub-total: Enrichment						18.60	
2.5	Others							
2.5.1	Forest Management & Protection							
	Fire line cutting		KM	10000	60	6.00		
	Silviculture Operation at Langol R		Ha	10000	90	9.00		
2.5.2	Comunication & IT						2.00	
2.5.3	Infrastructure Dev.							
	Construction of Staff Qtr.		No		1	10.00		
4.5.4	Awareness						2.00	
4.5.5	Monitoring/overhead						2.803	
	Sub-total: Others						31.80	
							155.933	
	Total: Central Division						159.18	

Rupees one crore fifty nine lakh and eighteen thousand only

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Thoubal Forest Division

1	Compensatory Afforestation						
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
1.1	Project: laying of pipeline from Thoubal Dam to Chingkheiching (0.9215 ha)						
	Maint-I	Tangjou Chingol	Ha	12000	0.848	0.102	
1.2	Constn of War Memorial Complex at Khebaching (0.98 ha)						
	Adv. Work	Khebaching	No		370 plants	0.344	
			Total: CA			0.446	
2	Net Present Value						
	Diversion of 595 ha forest land for Thoubal Multipurpose Project						
2.1	Artificial Regeneration						
2.1.1	Adv. work	Island	Ha	31400	30	9.42	
		Walthou Chiru	Ha	31400	40	12.56	
		Lembakhul	Ha	31400	30	9.42	
		Sub-total Adv.			100	31.40	
2.1.2	Creation	Island	Ha	20700	30	6.21	
		Top Chingtha	Ha	20700	34	7.038	
		Punal Maring	Ha	20700	50	10.35	
		Samumanbi	Ha	20700	6	1.24	
		Leishiphung	Ha	20700	40	8.28	
		Moirangpurel	Ha	20700	10	2.07	
		Sub-total Creation			170	35.19	
2.1.3	Maint-I	Kamu Maring	Ha	7200	40	2.88	
		Sub-total AR				69.47	
2.2	Mixed Plantation						
2.2.1	Adv. work	Rishophung	Ha	31400	20	6.28	
		Walkhong Mamang	Ha	31400	30	9.42	
		Sub-total: Mixed Adv.			50	15.70	
2.2.2	Maint-I	Leishiphung	Ha	8000	40	3.20	
		Sub-total: Mixed Pin				18.90	
2.3	Assisted Natural Regeneration						
	Maint-II	Phunal Maring	Ha	3100	100	3.10	
	Others						
2.4	Forest Management & Protection						
2.4.1	Fire line cutting		KM	10000	50	5.00	
2.4.2	Silviculture Opreation		Ha		70	7.00	
2.5	Communication & IT						
2.6	Infrastructure Dev.						
	Staff Quarter		No.		1	4.00	
2.7	Awariness						
2.8	Monitoring						
	Sub-total Others					22.88	
			Total: NPV			114.352	
	Total: Thoubal Division					114.798	

Rupees one crore fourteen lakhs seventy nine thousand eight hundred only

ANNUAL PLAN OF OPERATION 2017-18

Name of Forest Division : Bishnupur Forest Division

1. Compesatory Afforestation (CA)							
Project: Integrated Cable Car and Lakeside Tourism Development project (0.2145 ha)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1.1	Project: Integrated Cable Car and Lakeside Tourism Development project (0.2145 ha)						
	Maint-I	Lamjingmanbi	Ha	12000	0.43	0.051	
1.2	SPOLs for night landing operation in Imphal Airport (4.8808)						
	Maint-IV	Ishok	Ha	5850	2.17	0.127	
	Total: CA					0.178	
2. Net Present Value (NPV)							
Diversion of 1005.055 ha of forest land for Jiribam-Tupul-Imphal Railwayline)							
2.1	Artificial Regeneration						
	Adv. Work	Nungpakthabi	Ha	31400	15	4.71	
	Adv. Work	Tinkai Khunou-I	Ha	31400	10	3.14	
	Adv. Work	Tinkai Khunou-II	Ha	31400	15	4.71	
	Maint-I	Tinkai Khunou	Ha	7200	10	0.72	
						13.28	
2.2	Mixed Plantation						
	Adv. work	Langching	Ha	31400	20	6.28	
	Creation	New Ningthi	Ha	21700	10	2.17	
	Creation	Parengba Khunjao	Ha	21700	10	2.17	
	Maint-I	Tingka Khunou	Ha	8000	10	0.80	
						11.42	
2.3	Assisted Natural Regeneration (ANR)						
	Maint-II	Tingka Khunou	Ha	3100	10	0.31	
					Sub- total: ANR		0.31
2.4	Others						
2.4.1	Protection & Management						
	Fire Protection		Km	10000	30	3.00	
	Silviculture Opp.		Ha	10000	32	3.20	
2.4.2	Communication & IT					2.00	
2.4.3	Constn. Staff		No		1	10.00	
2.4.4	Awareness					2.00	
2.4.5	Monitoring/Overhead					2.83	
					Sub-total: Others		23.03
	Total: NPV					48.042	
	Total : Bishnupur (CA + NPV)					48.220	

Rupees forty eight lakh and twenty two thousand only

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Ukhrul Forest Division

1 Compesatory Afforestation (CA)

1.1 Diversion of 595 ha of forest land for Thoubal Multipurpose Project							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
	Maint-I	Mongkot Chepu-I	Ha	12000	100	12.00	
	Maint-I	Mongkot Chepu-II	Ha	12000	100	12.00	
	Maint-I	Chepu Yaolen-I	Ha	12000	100	12.00	
	Maint-I	Chepu Yaolen-II	Ha	12000	100	12.00	
	Maint-I	Somdal-I	Ha	12000	100	12.00	
	Maint-I	Ramva-I	Ha	12000	100	12.00	
	Maint-I	Tongou-I	Ha	12000	100	12.00	
	Maint-I	Tongou-II	Ha	12000	100	12.00	
	Maint-I	Tongou-III	Ha	12000	100	12.00	
	Maint-I	TM Kasom-I	Ha	12000	100	12.00	
	Maint-I	Talui-I	Ha	12000	100	12.00	
	Maint-I	Talui-II	Ha	12000	90	10.80	
		Sub-total: 1.1			1190	142.80	
1.2 Yaingangpokpi-Ukhrul Rpod (38.30 Ha diversion)							
	Maint-IV	Ramva	Ha	5850	36	2.106	
		Tushar	Ha	5850	41	2.399	
		Sub-total: 1.2			77	4.505	
		Total: CA (1.1 + 1.2)				147.305	

Rupees one crore forty seven lakh thirty thousand and five hundred only

2 Penal Compensatory Afforestation (PCA)							
Thoubal Multipurpose Project (595 ha diversion)							
	Maint-I	Lamlai Chingphei	Ha	12000	70	8.4	
		Lambui	Ha	12000	38.53	4.624	
		Total: PCA			108.5	13.024	

Rupees thirteen lakh two thousand and four hundred only.

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Ukhrul Forest Division

3 Catchment Artea Treatment Plan (CAT)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
3.1	Thoubal Multipurpose Project (595 ha diversion)						
	Maint-I	Maphou-I	Ha	7400	50	3.70	
	Maint-I	Maphou-II	Ha	7400	55	4.07	
	Maint-I	Pharung Shimtang-I	Ha	7400	60	4.44	
	Maint-I	Pharung Shimtang-II	Ha	7400	70	5.18	
	Maint-I	Ukhrul-I	Ha	7400	60	4.44	
	Maint-I	Ukhrul-II	Ha	7400	70	5.18	
	Maint-I	Phadang-I	Ha	7400	60	4.44	
	Maint-I	Phadang-II	Ha	7400	70	5.18	
	Maint-I	Hundung-I	Ha	7400	60	4.44	
	Maint-I	Hundung-II	Ha	7400	70	5.18	
		Sub total:Maint.-I			625	46.25	
3.2	Adv. Work	Riha	Ha	24000	125	30.00	24°53'40.50"N & 94°08'24.80"E
		Thawai	Ha	24000	100	24.00	24°54'34.00"N & 94°08'36.90"E
		Ramrei	Ha	24000	100	24.00	24°52'19.60"N & 94°08'06.60"E
		Mongkot Chepu	Ha	24000	100	24.00	24°58'24.90"N & 94°12'05.60"E
		Chepu Yaolen	Ha	24000	50	12.00	24°59'57.10"N & 94°12'16.60"E
		Paleyao	Ha	24000	50	12.00	24°58'55.70"N & 94°12'10.10"E
		Lamlai Chingphei	Ha	24000	100	24.00	24°57'18.14"N & 94°11'04.70"E
		Sub total: Adv work			625	150.00	
		Total CAT				196.25	

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Ukhrul Forest Division

4 Net Present Value (NPV)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
4.1 Thoubal Multipurpose Project (595 ha diversion)							
4.1.1 Artificial Regeneration (AR)							
	Adv. work	Phungcham	Ha	31400	10	3.14	25°12'29.48"N & 94°23'17.92"E
	Adv. work	Chingjaroi	Ha	31400	10	3.14	25°25'37.30"N & 94°23'52.58"E
	Adv. work	Khamasom	Ha	31400	20	6.28	25°13'43.21"N & 94°29'45.26"E
	Adv. work	Nubngbi Khullen	Ha	31400	10	3.14	25°14'09.63"N & 94°28'19.52"E
	Sub-total AR Adv				50	15.70	
	Creation	T.M. Kasom		20700	10	2.07	
	Creation	Halang		20700	40	8.28	
	Sub-total AR Creation				50	10.35	
4.1.2 Mixed Plantation							
	Adv. work	Riha	Ha	31400	40	12.56	24°53'37.90"N & 94°08'33.30"E
	Creation	Ramphei	Ha	21700	30	6.51	
	Creation	Ngamsheimei	Ha	21700	20	4.34	
	Creation	Shiroi-I	Ha	21700	25	5.43	
	Creation	Shiroi-II	Ha	21700	25	5.43	
	Sub-Total Creation					34.26	
	Maint.-III	Somdal Pt-I	Ha	4400	25	1.10	
	Maint.-III	Somdal Pt-II	Ha	4400	75	3.30	
	Maint.-III	Lamlai-Chingphei	Ha	4400	130	5.72	
	Maint.-III	Paoye	Ha	4400	120	5.28	
	Maint.-III	Tolloi	Ha	4400	100	4.40	
	Sub-total Maint.-III					19.80	
4.1.3 Assistant Natural Regeneration (ANR)							
	Maint.-IV	∨ Somdal Pt-III	Ha	2400	25	0.60	∨
		Lamlai-Chingphei	Ha	2400	25	0.60	
		khongjainao	Ha	2400	25	0.60	
		Tolloi Pt-II	Ha	2400	25	0.60	
	Sub-total Maint.-IV					2.40	
	Others						
4.1.4 Fire Protection Measures						3.00	
4.1.5 Improvement of Wildlife habitat						10.00	
4.1.6 IT						1.00	
4.1.7 Awareness						2.00	
Monitoring						1.651	
Sub-total Others						17.65	
Total: 4.1 (Thoubal MP Project)						100.161	

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Ukhrul Forest Division

4 Net Present Value (NPV)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
Assistant Natural Regeneration (ANR)							
	Maint.-II	Ramva	Ha	3100	50	1.55	
	Maint.-II	Shokvao	Ha	3100	50	1.55	
	Monitoring					0.15	
		Sub-total : 4.2			100	3.25	
4.3 Up-gradation of Yaingangpokpi-Ukhrul Rd. (38.30 Ha)							
4.3.1 Artificial Regeneration (AR)							
	Maint.-II	TM Kasom	Ha	5200	50	2.60	
	Maint.-III	Shokvao	Ha	3980	50	1.99	
4.3.2 Assistant Natural Regeneration (ANR)							
	Maint.-IV	Shokvao	Ha	2400	50	1.20	
	Monitoring					0.15	
		Sub-total : 4.3				5.94	
4.4 Construction of Mahadev-Tolloi Rd. (31.50 ha)							
Artificial Regeneration (AR)							
	Maint.-II	Maichon	Ha	5200	50	2.60	
	Maint.-VI	Sirarakhong	Ha				
	Monitoring					0.15	
		Sub-total : 4.4				2.75	
		Total: 4 (NPV)				112.101	

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Ukhrul Forest Division

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
5	Penal Net Present Value (PNPV)						
Diversion of 595 ha of forest land for Thoubal Multipurpose Project							
5.1	Mixed Plantation						
	Maint.-I	Phalee-II	Ha	7200	100	7.20	
		Ukhrul-I	Ha	7200	100	7.20	
		Mongkot Chepu-II	Ha	7200	100	7.20	
		Lambui-I	Ha	7200	50	3.60	
		Sub total: Mixed Maint.-I			350	25.20	
5.2	Assisted Natural Regeneration (ANR)						
	Maint-I	Phalee-I	Ha	3100	100	3.10	
	Maint-I	Phalee-III	Ha	3100	50	1.55	
	Maint-I	Ukhrul-II	Ha	3100	50	1.55	
	Maint-I	Ukhrul-III	Ha	3100	100	3.10	
	Maint-I	Mongkot Chepu-II	Ha	3100	50	1.55	
	Maint-I	Shokvao	Ha	3100	50	1.55	
		Sub total: ANR Maint.-I			400	12.40	
		Total :5 (PNPV)				37.60	
Total: Ukhrul Divn (CA+PCA+CAT+NPV+PNPV)						506.28	

Rupees five crore six lakh and twenty eight only.

ANNUAL PLAN OF OPERATION 2018-19

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Name of Forest Division : Kamjong Forest Division

1 Compensatory Afforestation							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1.1 Project: Diversion of 9.50 ha of forest land for Thoubal-Kasom Khullen Road							
	Creation	Kasom Khullen	Ha	23500	19.10	4.489	
	Sub-total: 1.1				19.10	4.489	
1.2 Erection & Stringing of 132 KV line from Hundung to Yaingangpokpi (69.70 Ha)							
	Maint.-II	Lungphu	Ha	7000	139.40	9.758	
	Sub-total: 1.2				139.40	9.758	
	Total: CA					14.247	
2 Net Present Value (NPV)							
2.1 Thoubal-Kasom Khullen Road (9.50 ha)							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
Artificial Regeneration							
2.1.2	Creation	Nungo Aze	Ha	20700	50	10.35	
		hampui	Ha	20700	50	10.35	
		hakov-II	Ha	20700	50	10.35	
		Shakov-II	Ha	20700	50	10.35	
	Sub-total: 2.1				200	41.40	
2.2 Thoubal Multipurpose Project (595 ha diversion)							
2.2.1 Artificial Regeneration							
	Adv. Work	Sampui	Ha	31400	20	6.28	24°54'33.15"N & 94°29'06.90"E
		Lairam Phungka	Ha	31400	40	12.56	24°37'08.40"N & 94°11'41.31"E
	Sub-total					18.84	
2.2.2 Mixed Plantation							
	Adv. Work	Singta	Ha	31400	10	3.14	24°54'23.52"N & 94°15'21.46"E
	Sub-total: Mixed adv.				10	3.14	
2.2.3 Others							
Forest Protection							
	Fire line cutting		KM		30	3.00	
	IT					1.00	
Infrastructure Development							
	Construction of Office building (R.O)			No.	1	40.00	
	Awareness					2.00	
	Monitoring					2.80	
	Sub-total Others					48.80	
	Sub-Total: 2.2					70.78	
	Total: 2 (NPV)					112.183	

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Kamjong Forest Division

3 Penal Net Present Value (PNPV)								
Thoubal Multipurpose Project (595 ha diversion)								
Sl. No.	Particulars	Centre	Unit	Rate	Physical	Financial	Remarks	
3.1	Mixed Plantation							
	Maint-I	Koso-II	Ha	7200	50	3.60		
			Sub-total		50	3.60		
3.2	Assisted Natural Regeneration (ANR)							
	Maint-I	Lungphu		3100	100	3.10		
	Maint-I	Koso-I		3100	100	3.10		
			Sub-total		200	6.20		
		Total: 3 (PNPV)				9.80		
		Total: Kamjong Divn. (CA+NPV+PNPV)				136.230		

Rupees one crore thirty six lakh and twenty three thousand only.

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division: Chandel

Project: Diversion of 24.50 ha of forest land for 132 KV line from Kakching to Chandel

Sl. No.	Particulars	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
1	Compensatory Afforestation (CA)						
	Maint-II	Chelayullok	Ha	7000	50	3.50	
	Total :CA				50	3.50	
2	Dwarf Plantation						
	Maint-I	Ziontlang	Ha	12000	2.67	0.32	
	Total :Dwarf				2.67	0.32	
3	Net Present Value (NPV)						
3.1	Artificial Regeneration (AR)						
3.1.1	Adv. Work	Phorcham	Ha	31400	20	6.28	24°09'27.10"N & 93°57'37.90"E
		Hnatham	Ha	31400	30	9.42	24°20'15.40"N & 93°59'11.40"E
	Sub-total				50	15.70	
3.1.2	Creation	Kurkam	Ha	20700	30	6.21	
		Liwa-Maring	Ha	20700	30	6.21	
		Heikha	Ha	20700	30	6.21	
		Gamngai	Ha	20700	30	6.21	
	Sub-total				120	24.84	
	Sub-total: AR					40.54	
3.2	Mixed Plantation						
3.2.1	Adv. work	Monsang Pantha	Ha	31400	20	6.28	24°11'37.90"N & 93°52'19.10"E
		Sarang	Ha	31400	30	9.42	24°19'30.10"N & 94°01'14.80"E
	Sub-total: Adv.				50	15.70	
3.2.2	Maint-I	Purum Tampak	Ha	8000	40	3.20	
	Maint-I	Purum Khullen	Ha	8000	30	2.40	
	Maint-II	Purum Khullen	Ha	5750	30	1.73	
	Sub-total					7.33	
	Sub-total: Mixed					23.03	
3.3	Others						
3.3.1	Protection & Management						
	Fire prevention					2.00	
	Silvicultural Operation					2.00	
3.3.2	Communication & IT					1.00	
3.3.3	Awareness					2.00	
3.3.4	Monitoring					2.405	
	Sub-total: Others					9.405	
	Sub-total NPV					72.970	
	Total: Chandel (CA + Dwarf Pln +NPV)					76.790	

Rupees seventy six lakhs seventy nine thousand only.

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division: Tengnoupal

Project: Widening of NH-39 (Imphal-Moreh) Highway from Lilong to Khongsang

1 Compensatory Afforestation (CA)							
Sl. No	Particulars of work	Centre	Unit	Rate (in Rs)	Physical	Financial (Lakh)	Geo-coordinates
1.1	Adv. Work	Lamkang Khunou	Ha	34400	101	34.744	
1.2	SMC	Lamkang Khunou	Ha	2000	101	2.020	
		Sub-Total: CA				36.764	
2 Net Present Value (NPV)							
2.1 Artificial Regeneration (AR)							
	Adv. Work	Lamlong Khullen-I	Ha	31400	30	9.42	24°31'46.96"N & 94°02'47.56"E
	Adv. Work	Lamlong Khullen-II	Ha	31400	30	9.42	24°31'21.92"N & 94°02'32.80"E
		Sub-total : AR				18.84	
2.2 Mixed Plantation							
2.2.1	Adv. work	Marryland-I	Ha	31400	20	6.28	24°36'08.14"N & 94°05'33.62"E
	Adv. work	Marryland-I	Ha	31400	20	6.28	24°36'14.01"N & 94°06'06.49"E
		Sub-total: Adv.			40.00	12.56	
2.2.2	Creation	Kangshang	Ha	21700	60	13.02	
		Aimol Satu	Ha	21700	30	6.51	
		Chamol	Ha	21700	30	6.51	
		Tuisen	Ha	21700	60	13.02	
		Sub-total: Cr.			180	39.06	
		Sub-total: Mixed				51.62	
2.3 Others							
2.3.1 Protection & Management							
	Fire Protection		KM	10000	30	3.00	
	Silvicultural Operation		Ha	10000	10	1.00	
2.3.2	Communication & IT					1.00	
2.3.3	Infrastructure		No		1	40.00	
	Constn of Staff Qtr						
2.3.4	Awareness					2.00	
2.3.5	Monitoring/					2.81	
		Sub-total: Others				49.81	
		Sub-total NPV				120.266	
		Total: Tengnoupal (NPV)				157.030	

Rupees one crore fifty seven lakhs and three thousand only

ANNUAL PLAN OF OPERATION 2018-19

of Forest Division: Tamenglong Forest Division

Compesatory Afforestation (CA)						
Particulars of	Centre	Unit	Rate	Physical	Financial	Geo-coordinate
Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)						
Creation	Langkhong	ha	23500	30	7.05	
Span Steel Superstructure bridge over Barak and Makru River on N.H. 38						
Creation	Apaengjang	Ha	23500	7.46	1.753	
Construction of Jiribam-Tupul-Imphal Railway Line (1005.055 ha)						
Maint-I	Thingou	Ha	12000	100	12.000	
Maint-I	Rengpang	Ha	12000	200	24.000	
Maint-I	Khongsang	Ha	12000	140	16.800	
Maint-I	Khongsang	Ha	12000	200	24.000	
Maint-I	Charoichagotlong	Ha	12000	200	24.000	
Maint-I	Awangkhu-I	Ha	12000	150	18.000	
Maint-I	Awangkhu-II	Ha	12000	100	12.000	
Maint-I	Longchin	Ha	12000	160	19.200	
Maint-I	Khumji	Ha	12000	124.81	14.977	
SMC		Ha	2000	64.2	1.284	
	Sub-total: 1.3			1439.01	166.261	
Loktak Downstream Hydro Electric Project (211.50 ha)						
Maint-II	Taosang	Ha	7000	99	6.930	
	Namthan	Ha	7000	44	3.080	
	Duibak	Ha	7000	83	5.810	
	Apin Bak	Ha	7000	64	4.480	
	Longjang	Ha	7000	133	9.310	
SMS		Ha	2000	100	2.000	
	Sub-total: 1.4				31.610	
400 KV DC Shilchar-Imphal T/L (135.82 Ha)						
Maint-III	Langkhong	Ha	5850	50	2.925	
	Lukhambi	Ha	5850	50	2.925	
	Khumji	Ha	5850	50	2.925	
	Noney	Ha	5850	50	2.925	
	Kaiphundai	Ha	5850	72	4.212	
	Sub-total: 1.5			272	15.912	
Tupul-Bishnupur Rd (9.00 ha)						
Maint-I	Tupul	Ha	12000	18	2.160	
	Total: CA				224.746	
Penal Compensatory Afforestation (PCA)						
Construction of Jiribam-Tupul-Imphal Railway Line (1005.055 ha)						
Maint-I	Old Tamenglong	Ha	12000	50	6.000	
Maint-I	Phalong	Ha	12000	50	6.000	
Maint-I	Taobam	Ha	12000	37.15	4.458	
Maint-I	Phunglam	Ha	12000	50	6.000	
Maint-I	Kharam	Ha	12000	50.00	6.000	
	Total: PCA	Sub-total		237.15	28.458	

ANNUAL PLAN OF OPERATION 2018-19

of Forest Division: Tamenglong Forest Division

Net Present Value (NPV)						
Particulars of	Centre	Unit	Rate	Physical	Financial	Remarks
Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)						
Artificial Regeneration						
Adv. work	Pallong	Ha	31400	20	6.28	25°03'26.64"N & 93°36'15.06"E
	Lemta	Ha	31401	30	9.42	
		Sub-total		50	15.70	
Mixed Plantation						
Adv. work	T. Khosauchang	Ha	31401	40	12.56	
		Sub-total		40	12.56	
Protection & Management						
Fire Protection		Km	10000	10	1.00	
Awareness					1.00	
Monitoring					1.00	
		Sub-total			3.00	
	Sub-total: 3.1				31.26	
Construction of Jiribam-Tupul-Imphal Railway Line (1005.055 ha)						
Artificial Regeneration						
Creation	Matung	Ha	20700	50	10.35	
Creation	Khumji Koireng	Ha	20700	50	10.35	
Creation	Dailong	Ha	20700	50	10.35	
Creation	Sangrung	Ha	20700	50	10.35	
		Sub-total		200	41.40	
Mixed Plantation						
Maint-I	Puching	Ha	8000	50	4.00	
	Namtiram	Ha	8000	30	2.40	
	Tharon	Ha	8000	50	4.00	
	Duilon-2	Ha	8000	50	4.00	
	Pallong	Ha	8000	50	4.00	
	Kabonram	Ha	8000	50	4.00	
	Khundong	Ha	8000	50	4.00	
		Sub-total		330	26.40	
Others						
Fire Protection		Km	10000	20	2.00	
Communication & IT					1.00	
Awareness					1.00	
Monitoring					1.81	
		Sub-total			5.81	
	Sub-total: 3.2				73.61	
400 KV DC Shilchar-Imphal T/L (135.82 Ha)						
Assisted Natural Regeneration (ANR)						
Maint-III	Thangal	Ha	2400	50	1.20	
	Sub-total: 3.3			50	1.20	
	Total: NPV				106.066	
Total: Tamenglong Divn. (CA+PCA+NPV)					359.270	

Rupees three crore fifty nine lakh and twenty seven thousand only

ANNUAL PLAN OF OPERATION 2018-19

of Forest Division : Noney Forest Division

Project: Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)

Compesatory Afforestation (CA)						
Project: Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)						
Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinate
Creration	Bhalok	Ha	23500	50.00	11.750	
	Sonpram	Ha	23500	31.74	7.459	
	Lamlaba	Ha	23500	50.00	11.750	
		Sub-total		131.74	30.959	
SMC			2000	214.20	4.284	
	Total-CA				35.243	
Penal Compensatory Afforestation						
Project: Construction of Jiribam-Tupul-Imphal Railway Line.						
Maint.-I	Charoi Chagotlong	Ha	12000	50	6.00	
	Gangkhongnam	Ha	12000	50	6.00	
	Total: PCA				12.00	
Drarf Plantation						
Project: 400 KV DC Shilchar-Imphal T/L (135.82 Ha)						
Maint-II		Ha	7000	18	1.26	
		Sub-total			1.26	
Net Present Value (NPV)						
Project: Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)						
Artificial Regeneration						
Adv. Work	Laogaiphal	Ha	31400	25	7.85	24°44'03.03"N & 93°31'35.38"E
Adv. Work	Raengpang	Ha	31401	15	4.71	
Adv. Work	Komchum	Ha	31402	10	3.14	
		Sub-total		50	15.70	
Others						
Fire line		Km	10000	30	3.00	
Silviculture Opp.		Ha	10000	10	1.00	
Communcation & IT Infrastructure					1.00	
Construction of R.O		No		1	40.00	
Awareness					2.00	
Monitoring					2.807	
		Sub-total Others			49.81	
	Sub-total: 4.1(NPV)				65.51	
Project: Construction of Jiribam-Tupul-Imphal Railway Line.						
Artificial Regeneration						
Creation	Khumji Zeikhuam	Ha	20700	50	10.35	
Creation	Khangchuilon	Ha	20700	50	10.35	
Creation	Lukhambi	Ha	20700	50	10.35	
Creation	Khumji Kaigong	Ha	20700	50	10.35	
	Sub-total: AR			200	41.40	
Mixed Plantation						
Adv. Work	Nungba Taodum	Ha	31400	30	9.42	24°45'08.89"N & 93°23'46.15"E
	Sub-total			30	9.42	

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ANNUAL PLAN OF OPERATION 2018-19

of Forest Division : Noney Forest Division

Net Present Value (NPV)						
Mixed Plantation						
Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinate
Maint-I	Mongjaron	Ha	8000	50	4.00	
Maint-I	Pongringlong	Ha	8000	40	3.20	
Maint-I	Nagaching	Ha	8000	30	2.40	
Maint-I	Thingra	Ha	8000	50	4.00	
Maint-I	Nungleiband	Ha	8000	50	4.00	
Maint-I	Nungsai	Ha	8000	100	8.00	
Maint-I	Nungang	Ha	8000	30	2.40	
	Sub-total :Mixed			350	46.84	
	Sub-total: 4.2(NPV)				88.24	
Project: 400 KV DC Shilchar-Imphal T/L (135.82 Ha)						
Artificial Regeneration						
Maint-I	Nungang	Ha	7200	50	3.60	
Maint-I	Bitiang	Ha	7200	50	3.60	
Maint-III	Langkhong	Ha	3980	50	1.99	
Maint-III	Khumji	Ha	3980	50	1.99	
	Sub-total				11.18	
Mixed Plantation						
Maint-III	Longmai		4400	50	2.20	
	Reangkhong		4400	50	2.20	
	Sub-total				4.40	
	Total: 4.3NPV				15.58	
Constn. of Tupul Bishnupur Rd (9.00 ha)						
Artificial Regeneration						
Creation	Thangal	Ha	20700	50	10.35	
	Total: NPV (Noney)				179.677	
Catchment Area Treatment Plan (CAT Plan)						
Project:Loktak Downstream H.E. Project (211.50)						
Adv. Work		Ha	24000	500	120.00	
Creation	Teikhangbut	Ha	17400	100	17.40	
	Taosang Khullen	Ha	17400	100	17.40	
	Tajejang	Ha	17400	100	17.40	
	Lujiangei	Ha	17400	100	17.40	
	Longjang	Ha	17400	100	17.40	
	Total: CAT Plan				207.00	
Grand Total: Noney Forest Division (1+2+3+4+5)					435.18	

Rupees four crore twenty five lakh seventy six thousand only

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Jiribam Forest Division

1. Compesatory Afforestation (CA)						
Construction of Span Steel Superstructure bridges over Barak and Makru River on N.H. 37						
Sl. No	Particulars of	Centre	Unit	Rate	Financia	Remarks
1.1	Creation	Sibilong	Ha	23500	1.208	
					1.208	
1.2	Project: Construction of Jiribam-Tupul-Imphal Railway Line (1005.055 ha)					
	Maint-I	Oinamlong	Ha	12000	7.606	
		Jarnpokpi	Ha	12000	6.000	
		Chotobekra	Ha	12000	12.000	
		Doltang	Ha	12000	24.000	
		Dolakhah	Ha	12000	24.000	
					73.606	
					74.814	
3	Net Present Value					
3.1	Project: Construction of Jiribam-Tupul-Imphal Railway Line (1005.055 ha)					
3.1.1	Artificial Regeneration					
	Adv. work	Oinamlong-II	Ha	31400	30	9.420 24°44'14.55"N & 93°15'56.95"E
	Adv. work	Bungmun	Ha	31400	30	9.420 24°36'44.30"N & 93°07'18.28"E
				Sub-Total		18.840
3.1.2	Mixed Plantation					
	Adv. work	Somapunji	Ha	31400	40	12.560 24°42'18.37"N & 93°04'47.28"E
	Creation	Oinamlong	Ha	21700	30	6.510
	Creation	Jatrapur	Ha	21700	30	6.510
	Creation	Phalbok Munte	Ha	21700	30	6.510
	Maint-1	New Oinamlong	Ha	8000	30	2.400
	Maint-1	Chingkao	Ha	8000	30	2.400
				Sub-Total		36.890
3.1.3	Assisted Natural Regeneration (ANR)					
	Maint-II	Jiribam		3100	63	1.953
		Jirimukh		3100	100	3.100
		Choudhurikhan		3100	100	3.100
				Sub-Total		8.153
	Others					
3.1.4	Protection & Management					
	Fire line cutting /		Km.	10000	30	3.000 /
	Silviculture operation		Ha	10000	25	2.500
3.1.5	Communication & IT					
						1.000
3.1.6	Awareness					
						2.000
3.1.7	Monitoring/Overhead					
						2.791
				Sub-Total		11.291
						Total: NPV (3.1)
						75.174
3.2	Project: Widening of N.H.53 (18 ha)					
3.2.1	Artificial Regeneration (AR)					
	Maint-III	Babukhal	Ha	3980	30	1.194
3.2.2	Assisted Natural Regeneration (ANR)					
	Maint-IV	Savomphai	Ha	2400	26	0.624
	Maint-IV	Tuisen	Ha	2400	26	0.624
						2.442
				Total: NPV		77.616
						152.430

Rupees one crore three lakhs and sixty thousand only

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Northern Forest Division

1. Compesatory Afforestation (CA)							
Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinates
1.1	Construction of Imphal-Kangchup-Tamenglong Road (91.43 ha)						
	Creation	Kangchup	Ha	23500	21.12	4.963	
1.2	Construction of Jiribam-Tupul-Imphal. Railway Line (1005.055 ha)						
	Maint-I	Saheibung	Ha	12000	21.92	2.631	
		Total: CA				7.594	
2 Net Present value (NPV)							
2.1 Artificial Regeneration (AR)							
	Adv. Work	Ireng Naga	Ha	31400	40	12.56	24°52'07.23"N & 93°48'01.07"E
	Adv. Work	Makhan	Ha	31400	20	6.28	24°58'32.06"N & 93°51'44.07"E
	Maint-I	Luwangsangol	Ha	7200	30	2.16	
		Sub-total: AR				21.00	
2.2 Mixed Plantation							
2.2.1	Adv. work	T. Khullen	Ha	31400	40	12.560	25°09'30.78"N & 93°58'24.96"E
2.2.2	Creation	Khunkhu Naga-I	Ha	21700	25	5.425	
	Creation	Khunkhu Naga-II	Ha	21700	25	5.425	
	Creation	Chawangkinging	Ha	21700	25	5.425	
	Creation	Boljang	Ha	21700	25	5.425	
2.2.3	Maint-I	Leinganglok		8000	40	3.200	
		Sub-total: Mixed				37.460	
2.3 Others							
2.3.1 Protection & Management							
	Fire Protection		Km	10000	30	3.00	
	Silviculture Opp.		Ha	10000	30	3.00	
2.3.2	Communication & IT					1.00	
2.3.3	Awarness					2.00	
2.3.4	Monitoring/Overhead					2.81	
		Sub-total: Others				11.81	
		Total: NPV				70.266	
		Total: Northern Division (CA+NPV)				77.860	

Rupees seventy seven lakhs eighty six thousand only

ANNUAL PLAN OF OPERATION 2018-19

Net Present Value

Name of Forest Division : Senapati Forest Division

1. Maram-Peren Road (87 ha)

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Artificial Regeneration (AR)						
1.1	Adv. Work	Sorbung	Ha	31400	40	12.56	25°15'35.72"N & 94°07'06.45"E
	Adv. Work	Tunggam	Ha	31400	20	6.28	25°29'10.82"N & 94°12'25.92"E
	Sub-total: Adv.					18.84	
1.2	Maint-II	Raisong Basti	Ha	5200	30	1.56	
	Maint-II	Maningli	Ha	5200	30	1.56	
	Maint-II	Maram Bazar	Ha	5200	30	1.56	
1.3	Maint-III	Willong Khunou	Ha	3980	30	1.194	
	Maint-III	Maram Ch.Colony	Ha	3980	30	1.194	
	Maint-III	Duigam	Ha	3980	30	1.194	
	Maint-III	Kavanam	Ha	3980	30	1.194	
	Maint-III	Sangkhomei	Ha	3980	30	1.194	
	Maint-III	Willong	Ha	3980	20	0.796	
	Sub-total: Maint					11.446	
	Sub-total: AR					30.286	
2	Assisted Natural Regeneration (ANR)						
	Maint-III	Maram Nandi	Ha	2400	30	0.72	
	Maint-III	Maram Makha	Ha	3100	30	0.72	
	Maint-III	Khongnem	Ha	3100	30	0.72	
	Maint-III	Rangamei	Ha	3100	30	0.72	
	Maint-III	Kamalong	Ha	3100	30	0.72	
	Maint-III	Rangthainamei	Ha	3100	30	0.72	
	Maint-III	Ramlong	Ha	3100	30	0.72	
	Sub-total: ANR					5.04	
3	Fire Protection		KM	10000	10	1.00	
4	Communication & IT					1.00	
5	Awareness					1.00	
	Monitoring					1.00	
	Sub-total					4.00	
	Total NPV: Maram-peren (87 ha)					39.326	

ANNUAL PLAN OF OPERATION 2018-19

Net Present Value

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Name of Division: Senapati Division.

2. Upgradation of Senapati-Phaibung Road (86 ha)							
Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Artificial Regeneration						
1.1	Creation	Purul	Ha	20700	40	8.28	
	Creation	Liyai	Ha	20700	40	8.28	
	Creation	Dendramai	Ha	20700	40	8.28	
			Sub-total: Creation			24.84	
1.2	Maint-II	Ngawar	Ha	5200	30	1.560	
	Maint-II	Tingsong	Ha	5200	30	1.560	
	Maint-II	New Ngatan	Ha	5200	30	1.560	
1.3	Maint-III	Kodom Khullen	Ha	3980	30	1.194	
	Maint-III	Lakhamei	Ha	3980	30	1.194	
	Maint-III	Khongdei	Ha	3980	30	1.194	
			Sub-total: Maint.			8.262	
			Sub-total: AR			33.102	
	Mixed Plantation						
	Adv. Work	Liyai Centre	Ha	31400	40	12.560	24°28'06.14"N & 94°17'44.21"E
			Sub-total: Mixed Pln			12.560	
2	Assisted Natural Regeneration (ANR)						
	Maint-III	Washangpung	Ha	2400	30	0.72	
	Maint-III	Khabung	Ha	2400	30	0.72	
	Maint-III	Hengjang	Ha	2400	30	0.72	
	Maint-IV	Senapati Village	Ha	2400	30	0.72	
	Maint-IV	Ekailongdi	Ha	2400	30	0.72	
	Maint-IV	Kodon Khunou	Ha	2400	30	0.72	
	Maint-IV	Ngamju	Ha	2400	30	0.72	
		/	Sub-total: ANR			5.04	/
	Fire Protection		Km	10000	10	1.00	
3	Awareness					1.00	
4	Monitoring					1.00	
			Sub-total			3.00	
	Total: NPV (Senapati-Phaibung Rd 86.00 ha)					53.702	

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Senapati Forest Division

3. Upgradation of Maram-Peren Road (24.50 ha)

Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Compensatory Afforestation						
	Maint-IV	Pakangkatak-III	Ha	5850	49	2.866	
		Sub-total: CA				2.866	
2	Net Present value						
2.1	Artificial Regeneration						
2.1.1	Maint-II	Stoinam	Ha	5200	30	1.56	
	Maint-II	Bungnamei	Ha	5200	30	1.56	
	Maint-II	New maram	Ha	5200	30	1.56	
2.1.2	Maint-III	Pang maram	Ha	3980	30	1.194	
	Maint-III	Yangkhunou	Ha	3980	30	1.194	
		Sub-total: AR				7.068	
2.2	Assisted Natural Regeneration (ANR)						
2.2.1	Maint-III	Maningli	Ha	2400	30	0.72	
	Maint-III	Tinamei	Ha	3100	30	0.72	
	Maint-III	Laosipao	Ha	3100	30	0.72	
2.2.3	Maint-IV	Solore	Ha	2400	30	0.72	
	Maint-IV	Kinela	Ha	2400	30	0.72	
		Sub-total: ANR				3.60	
2.3	Fire protection		Km	10000	5	0.50	
2.4	Monitoring					0.40	
		Sub-total				0.90	
		Sub-total: NPV)				11.57	
Total: Maram-Peren Rd. 24.50 ha (CA + NPV)						14.43	

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ANNUAL PLAN OF OPERATION 2018-19

Net Present Value

Name of Forest Division : Senapati Forest Division

4. Upgradation of Senapati-Phaibung Road (37.23 ha)								
Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks	
1	Compensatory Afforestation							
	Maint-IV	Batsii	Ha	5850	74.46	4.356		
		Total: CA				4.356		
2	Additional Compensatory Afforestation (ACA)							
	Maint-I	Tingsong Khunou	Ha	12000	74.46	8.935		
		Total: ACA				8.935		
3	Net Present value							
3.1	Artificial Regeneration							
3.1.1	Maint-II	Khongdei	Ha	5200	30	1.56		
	Maint-II	Shirong	Ha	5200	30	1.56		
3.1.2	Maint-III	New Ngatan	Ha	3980	30	1.194		
	Maint-III	Khongdei Khuma	Ha	3980	30	1.194		
		Sub-total: AR					5.508	
3.2	Assisted Natural Regeneration (ANR)							
3.2.1	Maint-III	Ngari Khuman	Ha	2400	30	0.72		
	Maint-III	Phaibung khuller	Ha	2400	30	0.72		
3.2.2	Maint-IV	Kamason	Ha	2400	30	0.72		
		Sub-total: ANR					2.16	
3.3	Fire protection		Km	10000	5	0.50		
3.4	Monitoring					0.409		
		Sub-total					0.909	
		Sub-total: NPV					8.577	
	Total: CA + ACA+NPV (Senapati-Phaibung Rd 37.23 ha)						21.868	
	Total: Senapati Division (1+2+3+4)						129.330	

Rupees one crore twenty nine lakh and thirty three thousand only

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Pherzawl Forest Division

Net Present Value							
Project: Diversion of 58.56 ha of forest land for widening of Dialkhai-Sinjawl Road							
Sl. No.	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-coordinate
1	Artificial Regeneration (AR)						
	Adv. Work	Sainoujang	Ha	31400	60	18.84	24°20'27.00"N & 93°22'35.00"E
			Sub-total		60	18.84	
2	Mixed Plantation						
2.1	Adv. work	Lawibual	Ha	31400	40	12.56	24°16'59.00"N & 93°11'45.00"E
			Sub-total		40	12.56	
2.2	Creation	Lunghulien	Ha	21700	45	9.77	
	Creation	Lawibual	Ha	21700	45	9.77	
	Creation	Palkhuang	Ha	21700	45	9.77	
	Creation	Bukpi	Ha	21700	45	9.77	
			Sub-total		180	39.06	
2.3	Others						
2.3.1	Fire protection		Km	10000	30	3.00	
2.3.2	Silviculture opp.		Ha	10000	10	1.00	
2.3.3	Communication & IT					1.00	
2.3.4	Const. of Office					40.00	
2.3.5	Awareness					2.00	
2.3.6	Monitoring/Overhead					2.80	
			Sub-total			49.80	
	Total: Pherzawl					120.26	

Rupees one crore twenty lakh and twenty six thousand only.

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Churachandpur Forest Division

1. Compesatory Afforestation (CA)							
Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Geo-cordinate
1.1	Singhat-Behiang Road (23.10 ha)						
	Maint-II	Cheklaphai	Ha	7000	23.10	1.617	
1.2	Widening of Dialkhai-Sinjawl Road (58.56 ha)						
	Maint-IV	Dialkhai	Ha	5850	117.12	6.852	
		Total-CA				8.469	
2. Net Present Value							
2.1	Dialkhai-Sinjawl Road (58.56 ha)						
	Mixed Piantation						
2.1.1	Adv. Work	Tangpijol	Ha	31400	30	9.42	24°05'10.20"N & 93°34'44.70"E
		Dongjang	Ha	31400	20	6.28	
2.1.2	Creation	Tangpijol	Ha	21700	50	10.85	
		Sub-total: Mixed				26.55	
2.1.3	Assisted Natural Regeneration						
	Maint-II	Cheklaphai	Ha	3100	80	2.480	
	Maint-III	Cheklaphai	Ha	2400	120	2.880	
	Maint-IV	Dampi	Ha	2400	200	4.800	
		Sub-total: ANR				10.160	
2.1.4	Others						
	Protection & Management						
	Fire protection		KM	10000	20	2.000	
	Silviculture operation		Ha	10000	6	0.600	
	Communication & IT					1.000	
	Monitoring/Overhead					2.000	
		Sub-total: Others				5.600	
		Sub-total: NPV (Dialkhai-Sinjawl Rd)				42.310	
2.2	Singhat-Behiang Road (23.10 ha)						
2.2.1	Artificial Regeneration (AR)						
	Adv. Work	Zaolen	Ha	31400	60	18.84	24°09'27.73"N & 93°35'37.46"E
		Sub-total: AR				18.840	
2.2.2	Assisted Natural Regeneration						
	Maint-II	Cheklaphai-I	Ha	3100	60	1.860	
	Maint-III	Cheklaphai-II	Ha	2400	20	0.480	
		Sub-total: ANR				2.340	
2.2.3	Monitoring/Overhead					0.801	
		Sub-total: NPV (Singhat-Brihang Rd)				21.981	
	Total: NPV					64.291	
	Total: Churachandpur Divn. (CA+NPV)					72.760	

Rupees seventy two lakh seventy six thousand only.

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Wildlife Division

Net Present Value (NPV)

Prtoject: Diversion of 1005.055 ha Jiribam-Tupul-Imphal Railway line

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Mixed Plantation						
1.1	Creation	Kotha Khunjao	Ha	21700	25	5.43	
				Sub-total		5.43	
1.2	Maint-I	Upper Tousem Khullen	Ha	8000	45	3.60	
	Maint-I	Lower Tousem Khullen	Ha	8000	50	4.00	
	Maint-I	Eastern Tousem Khullen	Ha	8000	40	3.20	
				Sub-total		10.800	
2	Improvement of wildlife habitat					21.00	
3	Awareness					2.00	
				Sub-total		23.00	
		Total: Wildlife Division:				39.225	

Rupees thirty nine lakh and twenty two thousand five hundred only.

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Park & Sanctuary

Net Present Value (NPV)

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Improvement of wildlife habitat	Keibul Lamjao National Park (KLNP)				40.00	
4	Awareness					2.00	
						42.00	

Rupees forty two lakhs only.

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Director Manipur Zoological Garden

Net Present Value (NPV)

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Construction of enclosure for Rescue Carnivores	Manipur Zoological Garden				41.49	
2	Vehicle for Animal Rescue					8.51	
3	Awareness					2.00	
Total: Manipur Zoological Garden (NPV)						52.00	

Rupees fifty two lakhs only.

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Urban Forestry

Net Present Value (NPV)

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
3	Awareness					2.00	
Total: Urban Forestry (NPV)						2.00	

Rupees two lakhs only.

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Soil Conservation

Net Present Value (NPV)

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
3	Awareness					4.00	
Total: Soil Conservation (NPV)						4.00	

Rupees four lakhs only.

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Social Forestry

Net Present Value (NPV)

Project: Thoubal Multipurpose Project (595 ha).

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
	Awareness					2.00	
Total: Social Forestry (NPV)						2.00	

Rupees two lakhs only.

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division : Research, Silviculture & Training

Net Present Value (NPV)

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
2	Extension research for increasing green cover					14.00	
Total: Research, Silviculture & Training (NPV)						14.00	

Rupees fourteen lakhs only.

ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division: Manipur Forest Training School

Net Present Value (NPV)

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Refresher Training Course for Frontline	MFTS				6.00	
Total: Manipur Forest Training School (NPV)						6.00	

Rupees six lakhs only.

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division: Conservator of Forests (Admn. & Plg.)

Net Present Value (NPV)

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Providing fire fighting					45.00	
2	Silvicultural operation (Equipments, Motor cycles)					12.60	
3	Special Nursery (Agar)					20.00	
4	Communication					8.00	
5	Office					5.00	
8	Awareness & Publicity					4.00	
Total: Conservator of Forests (Admn. & Plg.)(NPV)						94.60	

Rupees ninety four lakhs and sixty thousand only.

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ANNUAL PLAN OF OPERATION 2018-19

Name of Forest Division/Office: CCF/CAMPA, Member Secretary,
Executive Committee State CAMPA

Net Present Value (NPV)

Project: Diversion of 1005.055 ha for Jiribam-Tupul-Imphal Railway line.

Sl. No	Particulars of work	Centre	Unit	Rate (in Rs.)	Physical	Financial (in Lakh)	Remarks
1	Monitoring and Overhead					1.975	
2	Awareness & Publicity					1.000	
Total: State CAMPA Office						2.975	

Rupees two lakhs and ninety seven thousand five hundred only.

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**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**

UTILISATION CERTIFICATE FOR THE PERIOD

1.4.2017 TO 31.3.2018

Sl No.	Letter No and date	Cheque/DD No and date	Amount
1	Balance brought forward		3,68,68,138.63
2	Electronics Transfer	E- Transfer dt 29.05.2017	10,00,00,000.00
3	Electronics Transfer	E- Transfer dt 26.10.2017	19,50,00,000.00
5	Interest on bank deposit		29,62,448.00
	Total		33,48,30,586.63

Certified that out of ₹25,50,00,000.00 (Rupees twenty crore fifty lakh only) of grant-in-aid sanctioned during the year 2017-18 in favour of State Compensatory Afforestation Fund Management and Planning Authority: Manipur State under the Ad-hoc Compensatory Afforestation Fund Management and Planning Authority: New Delhi letter No. given in the margin and ₹3,68,68,138.63 on account of unspent balance of the previous year and an amount of ₹29,62,448.00 on account of miscellaneous receipts (interest on bank deposit) totalling to ₹33,48,30,586.63, a sum of ₹32,25,53,022.30 (Rupees thirty two crore twenty five lakh fifty three thousand twenty two and 30 paise) has been utilised and another 4,78,000.00 has been released to RFRI for utilisation for the purpose of "Compensatory Afforestation and Conservation and Management of PAs in Manipur as per approved Annual Plan of Operations (APOs)" for which it was sanctioned and that a balance of ₹1,17,99,564.33 (Rupees one crore seventeen lakh ninety nine thousand five hundred sixty four and 33 paise) remaining unutilised at the end of the period [as per reconciliation statement attached] will be carried forward for utilisation in the following period.


Certified that we have satisfied ourselves that the conditions on which the grant-in-aid was sanctioned has been duly fulfilled and that we have exercised the following checks to see that money was actually utilised for the purpose for which it was sanctioned.

Checks Exercised

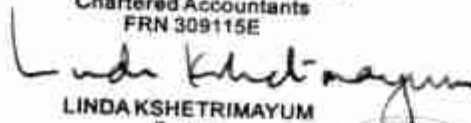
- Cash Book
- Ledger Book
- Vouchers
- Bank statement
- Other relevant documents

Date: 28.5.2018
Imphal


Member Secretary


Chairperson
Chairperson
Executive Committee
State CAMPA, Manipur

Countersigned
For **KUNJABI & CO.**
Chartered Accountants
FRN 309115E


LINDA KSHETRIMAYUM
Partner
Membership No. 511337

SPA-175



C

MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

Year ended 31.3.2018

Reconciliation statement attached to Utilisation Certificate

Opening balance brought forward		3,68,68,138.63
Add:		
1 Compensatory Afforestation and NPV Fund from		
a) Adhoc CAMPA, New Delhi		29,50,00,000.00
2 Interest on Bank deposit		
a) Saving Bank Account	26,20,614.00	
b) Fixed Deposit	3,41,834.00	29,62,448.00
A Total		33,48,30,586.63
B Total payments: (as shown in Receipts and Payments Account)		
1 Fund released to Forest Divisions	32,18,59,816.00	
2 Overheads		
a) Recurring Expenses	3,76,621.30	
b) Non- Recurring expenses	3,16,585.00	
c) Advance to RFRI for Monitoring (treated as utilised)	4,78,000.00	32,30,31,022.30
C Unutilised Balance to be carried forward [A - B]		1,17,99,564.33


Member Secretary

Member Secretary
Executive Committee
State CAMPA, Manipur


Chairperson

Chairperson
Executive Committee
State CAMPA, Manipur





INDEPENDENT AUDITOR'S REPORT

We have audited the attached Balance Sheet of Manipur State Compensatory Afforestation Fund Management and Planning Authority: Manipur State as at 31.3.2018 and also the attached Income and Expenditure Account and Receipts and Payments Account for the year ended as on that date.

Organisation's Responsibility for Financial Statements

- The management of the State CAMPA is responsible for the preparation of these financial statements. This responsibility includes the design, implementation and maintenance of internal control relevant to the preparation of the financial statements that are free from material misstatement.

Auditor's responsibility

- Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in India. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.
- An audit involves performing procedure to obtain, on a test basis, audit evidence supporting the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment including the assessment of the risk of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedure that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and reasonability of accounting estimates made by the management as well as evaluating the overall presentation of financial statements.
- We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.
- It is the policy of the State CAMPA to maintain its accounts and prepare its financial statement on cash receipts and disbursement basis. On this basis revenue and related assets are recognised when actually received rather than when earned and expenses are recognised when paid rather than when the obligation is incurred.
- Opinion**
In our opinion and to the best of our information and belief and according to information and explanation given to us the said financial statements prepared on the basis of above method of accounting read with Notes on Account attached thereto and subject to management letter attached give true and fair view in accordance with significant accounting policy adopted by the management:
 - In the case of the Balance sheet the Assets and Liabilities arising from the cash transactions of the abovenamed organisation as at 31.3.2018.
 - in the case of Income and Expenditure Account on the Basis of Receipts and Disbursement as detailed in Receipts and Payments Account for the year ended as on that date.

Imphal
Date: 28.5.2018



For KUNJABI & CO.
Chartered Accountants
FRN 309115E

Linda Kshetrimayum
LINDA KSHETRIMAYUM
Partner

Membership No. 511337

SPA-175



MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY: MANIPUR

Year ending 31.3.2018

Management Letter

1. The accounting policies

The financial Statements are prepared and maintained under the historical cost convention, in accordance with the generally accepted accounting principles under double entry system of accounting.

2. The records maintained, system of accounting followed and internal control measures adopted are satisfactory.

3. Payment by Cheque

It is suggested that payment should be made by account payee cheque/RTGS/NEFT.

Place: Imphal
Date: 28.5.2018



For KUNJABI & CO.
Chartered Accountants
FRN 309115E

Linda Kshetrimayum

LINDA KSHETRIMAYUM
Partner
Membership No. 511337
SPA-175

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MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

BALANCE SHEET AS AT 31.3.2018

Amount-₹

CORPUS/CAPITAL FUND AND LIABILITIES	Schedule	Current Year	Previous Year
Corpus/Capital Fund	1	2,55,65,219.00	2,52,48,634.00
Reserves and Surplus	2	-	-
Earmarked/Endowment Fund	3	1,22,77,564.33	3,68,68,138.63
Secured Loans and Borrowings	4		
Unsecured Loans and Borrowings	5		
Deferred Credit Liabilities	6		
Current Liabilities and Provisions	7		
TOTAL		3,78,42,783.33	6,21,16,772.63
ASSETS			
Fixed Assets	8	2,55,65,219.00	2,52,48,634.00
Investment- From Earmarked/Endowment Funds	9	28,41,834.00	25,00,000.00
Investment- Others	10	-	-
Current Assets, Loans, Advances etc.	11	94,35,730.33	3,43,68,138.63
Miscellaneous Expenditure (to the extent not written off or adjusted)		-	-
TOTAL		3,78,42,783.33	6,21,16,772.63
Significant Accounting Policies	24		
Contingent Liabilities and Notes on Accounts	25		

Date: 28.5.2018
Imphal

Member Secretary

Member Secretary
Executive Committee
State CAMPA, Manipur.

Chairperson

Chairperson
Executive Committee
State CAMPA, Manipur.

Per our report of even date annexed.

For KUNJABI & CO.
Chartered Accountants
FRN 308115E

LINDA KSHETRIMAYUM
Partner
Membership No. 511337

SPA-175




**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**

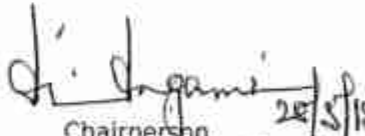
INCOME AND EXPENDITURE ACCOUNT FOR THE PERIOD/YEAR ENDED 31.3.2018

Amount-₹

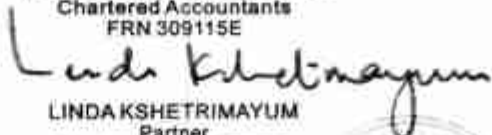
INCOME	Schedule	Current Year	Previous Year
Income from Sales/Services	12	-	-
Grants/Subsidies	13	31,92,73,989.30	36,07,36,101.59
Fees/Subscriptions	14	-	-
Income from Investment (Income on Invest from earmarked/endow. Funds transferred to Funds)	15	-	-
Income from Royalty, Publication etc.	16	-	-
Interest Earned	17	29,62,448.00	48,19,720.00
Other Income	18	-	-
Increase/(decrease) in stock of Finished goods and works-in-progress	19	-	-
TOTAL (A)		32,22,36,437.30	36,55,55,821.59
EXPENDITURE			
Establishment Expenses	20	1,62,795.00	1,83,612.00
Other Administrative Expenses etc.	21	2,13,826.30	2,24,569.59
Expenditure on Grants, Subsidies etc.	22	32,18,59,816.00	36,51,47,640.00
Interest	23		
Depreciation (Net Total at the year end corresponding to Schedule 8)		-	-
TOTAL (B)		32,22,36,437.30	36,55,55,821.59
Balance being excess of Income over Expenditure (A-B)		-	-
Transfer to Special Reserve (Specify each)		-	-
Transfer to / from General Reserve		-	-
Balance being Surplus/(Deficit) carried to Corpus Fund/Capital Fund		-	-
Significant Accounting Policies	24		
Contingent Liabilities and Notes on Accounts	25		

Date: 28.5.2018
Imphal


 Member Secretary
 Member Secretary
 Executive Committee
 State CAMPA, Manipur.


 Chairperson
 Chairperson
 Executive Committee
 State CAMPA, Manipur.

Per our report of even date annexed.

For KUNJABI & CO.
 Chartered Accountants
 FRN 309115E

 LINDA KSHETRIMAYUM
 Partner
 Membership No. 511337
 SPA-175



**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**

RECEIPTS AND PAYMENTS ACCOUNT FOR THE YEAR ENDED 31.3.2018

RECEIPTS	Current year	Previous Year	PAYMENTS	Current year	Previous Year
I Opening Balance			I Expenses		
a) Cash in hand	-	-	a) Establishment Expenses	1,62,795.00	1,83,612.00
b) Bank Balances			b) Academic Support	-	-
i) in Current Account	-	-	c) Administrative Expenses	2,13,826.30	2,24,569.59
ii) Deposit Account	-	-		3,76,621.30	4,08,181.59
iii) in Savings Account	3,43,68,138.63	25,29,68,524.22	II Payments made against funds for various projects	32,18,59,816.00	36,51,47,640.00
	3,43,68,138.63	25,29,68,524.22	III Investments and Deposits Made		
II Grants Received -			a) Out of Earmarked/Endowment Funds		
a) Government of India	29,50,00,000.00	15,80,00,000.00	i) New Deposits	-	-
b) From State Government	-	-	ii) interest reinvested		
c) From Other sources :	-	-	b) Own Funds		
	29,50,00,000.00	15,80,00,000.00	i) New Deposits		
III Income on Investments from			ii) interest reinvested	3,41,834.00	
a) Endowment/ Earmarked Funds				3,41,834.00	
b) Own funds	-	-	V Expenditure on Fixed Assets and Capital Work -in -progress -		
IV Interest Received :			a) Purchase of Assets	3,16,585.00	1,58,64,284.00
a) Own bank deposits	29,62,448.00	48,19,720.00	b) Capital Work in progress		
b) Loans, Advance etc	29,62,448.00	48,19,720.00		3,16,585.00	1,58,64,284.00
V Other Income (Specify)					
<i>Total Carried over</i>	33,23,30,586.63	41,57,88,244.22		32,28,94,856.30	38,14,20,105.59



[Handwritten Signature]
Member Secretary

Member Secretary
Executive Committee
State CAMPA Manipur

[Handwritten Signature]
Chairperson

Chairperson
Executive Committee
State CAMPA, Manipur

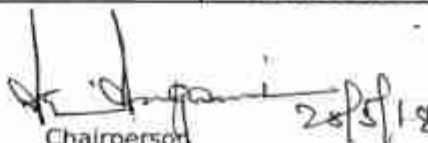
CONTD. RECEIPTS AND PAYMENTS ACCOUNT FOR THE YEAR ENDED 31.3.2018

RECEIPTS	Current year	Previous Year	PAYMENTS	Current year	Previous Year
Total Carried forward	33,23,30,586.63	41,57,88,244.22	Total Carried forward	32,28,94,856.30	38,14,20,105.59
VI Amount Borrowed			VII Finance Charges	-	-
VIII Any Other Receipts			X Other Payments		
			Advance to RFRJ, Jorhat for Monitoring	4,78,000.00	
			XII Closing balances		
			a) Cash in hand	-	-
			b) Bank Balances -		
			i) in Current Account	-	-
			ii) Deposit Account	-	-
			iii) in Savings Account	89,57,730.33	3,43,68,138.63
TOTAL	33,23,30,586.63	41,57,88,244.22	TOTAL	33,23,30,586.63	41,57,88,244.22

Date: 28.5.2018
Imphal

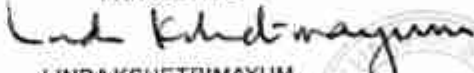

Member Secretary

*Member Secretary
Executive Committee
State CAMPA, Manipur*


Chairperson
Chairperson
Executive Committee
State CAMPA, Manipur

Per our report of even date annexed.

For KUNJABI & CO.
Chartered Accountants
FRN 309115E



LINDAKSHETRIMAYUM
Partner
Membership No. 511337

SPA-175



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MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR


SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

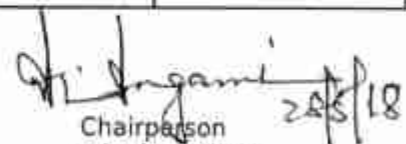
(Amount- ₹)

SCHEDULE 1 - CORPUS/CAPITAL FUND :	Current Year		Previous Year	
	Balance as at the beginning of the year	2,52,48,634.00		93,84,350.00
Add: Contributions towards Corpus/Capital Fund				
Add: Assets created out of Grant	3,16,585.00		1,58,64,284.00	
Add/(Deduct): Balance of net Income/(expenditure) transferred from the Income and Expenditure Account	-	2,55,65,219.00	-	2,52,48,634.00
BALANCE AS AT THE YEAR- END		2,55,65,219.00		2,52,48,634.00

SCHEDULES 2 - RESERVES AND SURPLUS :	Current Year		Previous Year	
	1 Capital Reserve :			
As per last Account	-		-	
Addition during the year	-		-	
Less : Deductions during the year	-		-	
2 Revaluation Reserve :				
As per last Account	-		-	
Addition during the year	-		-	
Less : Deductions during the year	-		-	
3 Special Reserves :				
As per last Account	-		-	
Addition during the year	-		-	
Less: Deductions during the year	-		-	
4 General Reserve :				
As per last Account	-		-	
Addition during the year	-		-	
Less: Deductions during the year	-		-	
TOTAL 1 to 4				




 Member Secretary
 Member Secretary
 Executive Committee
 State CAMPA, Manipur.


 Chairperson
 Chairperson
 Executive Committee
 State CAMPA, Manipur.

**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

SCHEDULE 3 - EARMARKED/ENDOWMENT FUNDS (COMPENSATORY AFFORESTATION FUND)

(Amount- ₹)

	FUND-WISE BREAK UP				TOTALS	
	CAMPA Fund				Current Year	Previous Year
a) Opening balance of the funds	3,68,68,138.63				3,68,68,138.63	25,54,68,524.22
b) Additional to the Funds :						
i. Received from Central Govt. (Adhoc CAMPA)	29,50,00,000.00				29,50,00,000.00	15,80,00,000.00
ii. Income from Investment made on account of funds	-				-	-
iii. Other additions (specify nature)						
Interest on Saving Account	29,62,448.00				29,62,448.00	48,19,720.00
TOTAL (a+b)	33,48,30,586.63				33,48,30,586.63	41,82,88,244.22
c) Utilization/Expenditure towards objectives of funds						
i. Capital Expenditure						
- Fixed Assets	3,16,585.00				3,16,585.00	1,58,64,284.00
- Others	-				-	-
ii. Revenue Expenditure						
Salaries, wages & allowances etc.	1,62,795.00				1,62,795.00	1,83,612.00
Other Administrative Expenses	2,13,826.30				2,13,826.30	2,24,569.59
Expenditure on Grants, Subsidies etc.						
Payments for various projects	32,18,59,816.00				32,18,59,816.00	36,51,47,640.00
Total						
TOTAL (c)	32,25,53,022.30				32,25,53,022.30	38,14,20,105.59
NET BALANCE AS AT THE YEAR-END (a+b-c)	1,22,77,564.33				1,22,77,564.33	3,68,68,138.63

Note- 1: Interest on saving Bank of ₹29,62,448.00 is considered addition to the Fund

* inclusive of advance of ₹4,78,000.00

Cash & Bank balance	89,57,730.33
Fixed deposit with IOB, Imphal	28,41,834.00
Advance to RFRI, Jorhat	4,78,000.00
	1,22,77,564.33



[Signature]
Member Secretary

Member Secretary
Executive Committee
State CAMPA, Manipur.

[Signature]
Chairperson

Chairperson
Executive Committee
State CAMPA, Manipur.

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**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**

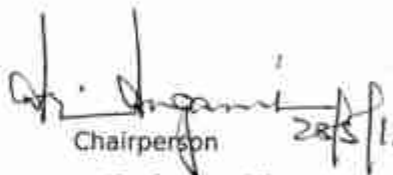
SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)

SCHEDULE 4 - SECURED LOANS AND BORROWINGS:	Current Year		Previous Year	
1 Central Government		-		-
2 State Government (Specify)		-		-
3 Financial Institutions		-		-
a) Term Loans	-	-	-	-
b) Interest accrued and due	-	-	-	-
4 Banks				
a) Term loans		-		-
- Interest accrued and due	-	-	-	-
b) Other Loans (Specify)		-		-
- Interest accrued and due	-	-	-	-
5 Other Institutions and Agencies		-		-
6 Debentures and Bonds		-		-
7 Others (Specify)		-		-
TOTAL		-		-
Note: Amounts due within one year		Nil		Nil




 Member Secretary
 Member Secretary
 Executive Committee
 State CAMPA, Manipur.


 Chairperson
 Chairperson
 Executive Committee
 State CAMPA, Manipur.



MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount-₹)

		Current Year	Previous Year
SCHEDULE 5 - UNSECURED LOANS AND BORROWINGS			
1	Central Government	-	-
2	State Government (Specify)	-	-
3	Financial Institutions	-	-
4	Banks:		
	a) Term Loans	-	-
	b) Other Loans (Specify)	-	-
5	Other Institutions and Agencies	-	-
6	Debentures and Bonds	-	-
7	Fixed Deposits	-	-
8	Others (Specify)	-	-
	TOTAL	-	-
Note: Amount due within one year		Nil	Nil

SCHEDULE 6 - DEFERRED CREDIT LIABILITIES :		Current Year	Previous Year
a)	Acceptances secured by hypothecation of capital equipment and other assets	-	-
b)	Others	-	-
TOTAL			
Note : Amounts due within one year			



[Signature]
Member Secretary

Member Secretary
Executive Committee
State CAMPA, Manipur.

[Signature]
Chairperson

Chairperson
Executive Committee
State CAMPA, Manipur.

**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**


SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)

SCHEDULE 7 CURRENT LIABILITIES AND PROVISIONS	Current Year		Previous Year	
CURRENT LIABILITIES				
1 Acceptances				
2 Sundry creditors				
a) For Goods				
b) Others				
3 Advances received				
4 Interest accrued but not due on				
a) Secured Loans/borrowings				
b) Unsecured Loans/borrowings				
5 Statutory Liabilities:				
a) Overdue				
b) Others				
6 Other Current Liabilities				
TOTAL (A)				
PROVISIONS				
1 For Taxation				
2 Gratuity				
3 Superannuation/Pension				
4 Accumulated Leave Encashment				
5 Trade Warranties/Claims				
6 Others (Specify)				
TOTAL (B)				
TOTAL (A+B)				




 Member Secretary
 Member Secretary
 Executive Committee
 State CAMPA, Manipur


 Chairperson
 Chairperson
 Executive Committee
 State CAMPA, Manipur

10

MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

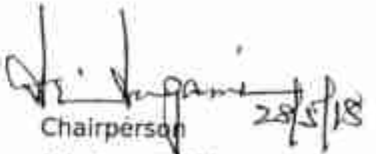
(Amount- ₹)

SCHEDULE 9 - INVESTMENT FROM EARMARKED/ENDOWMENT FUNDS		
	Current Year	Previous Year
1 In Government Securities	-	-
2 Other approved Securities	-	-
3 Shares	-	-
4 Debentures and Bonds	-	-
5 Subsidiaries and Joint Ventures	-	-
6 Other (to be specified)	-	-
a) Fixed deposit with Indian Overseas Bank, Imphal	28,41,834.00	25,00,000.00
TOTAL	28,41,834.00	25,00,000.00

SCHEDULE 10 - INVESTMENTS - OTHERS		
	Current Year	Previous Year
1 In Government Securities	-	-
2 Other approved Securities	-	-
3 Shares	-	-
4 Debentures and Bonds	-	-
5 Subsidiaries and Joint Ventures	-	-
6 Others (to be specified)	-	-
TOTAL	-	-




 Member Secretary
 Member Secretary
 Executive Committee
 State CAMPA, Manipur.


 Chairperson
 Chairperson
 Executive Committee
 State CAMPA, Manipur.

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**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA), MANIPUR**

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount: ₹)

SCHEDULES B - FIXED ASSETS DESCRIPTION	GROSS BLOCK				DEPRECIATION				NET BLOCK	
	Cost/valuation as at the beginning of the year	Additions during the year	Deductions during the year	Cost/valuation at the year-end	As at the beginning of the year	On Additions during the year	On Deductions during the year	Total up to the Year-end	As at the Current Year-end	As at the previous year-end
A. Fixed Assets										
1 Land										
a) Freehold	-	-	-	-	-	-	-	-	-	-
b) Leasehold	-	-	-	-	-	-	-	-	-	-
2 Buildings										
a) On Freehold Land	-	-	-	-	-	-	-	-	-	-
b) On Leasehold Land	-	-	-	-	-	-	-	-	-	-
c) Ownership Flats/Premises	-	-	-	-	-	-	-	-	-	-
d) Superstructures on Land not belonging to the entity	-	-	-	-	-	-	-	-	-	-
3 Plant Machinery & Equipment	42,89,250.00	-	-	42,89,250.00	-	-	-	-	42,89,250.00	42,89,250.00
4 Vehicles	1,94,16,340.00	8,175.00	-	1,94,24,515.00	-	-	-	-	1,94,24,515.00	1,94,16,340.00
5 Furniture, Fixtures	-	42,048.00	-	42,048.00	-	-	-	-	42,048.00	-
6 Office equipments	93,580.00	-	-	93,580.00	-	-	-	-	93,580.00	93,580.00
7 Computer/Peripherals	11,50,214.00	2,66,362.00	-	14,16,576.00	-	-	-	-	14,16,576.00	11,50,214.00
8 Electric Installation	-	-	-	-	-	-	-	-	-	-
9 Library Books	-	-	-	-	-	-	-	-	-	-
10 Tube wells & W. Supply	-	-	-	-	-	-	-	-	-	-
11 Fibre Boat	2,99,250.00	-	-	2,99,250.00	-	-	-	-	2,99,250.00	2,99,250.00
12 Other Fixed Assets	-	-	-	-	-	-	-	-	-	-
TOTAL OF CURRENT YEAR	2,52,48,634.00	3,16,585.00	-	2,55,65,219.00	-	-	-	-	2,55,65,219.00	2,52,48,634.00
PREVIOUS YEAR	93,84,350.00	1,58,64,284.00	-	2,52,48,634.00	-	-	-	-	2,52,48,634.00	93,84,350.00
3. CAPITAL WORK-IN-PROGRESS										
TOTAL	2,52,48,634.00	3,16,585.00	-	2,55,65,219.00	-	-	-	-	2,55,65,219.00	2,52,48,634.00

Note to be given as to cost of assets on hire purchase basis included above!

Note- 1: As an accounting policy depreciation on has not been charged. Thus the value of assets is shown at cost.

Note- 2: None of the assets has been discarded during the year.



[Signature]
28/5/18
Member Secretary

**Member Secretary
Executive Committee
State CAMPA, Manipur.**

[Signature]
28/5/18
Chairperson

**Chairperson
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State CAMPA, Manipur.**

102

MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)

SCHEDULE 11 - CURRENT ASSETS, LOANS, ADVANCES ETC	Current Year		Previous Year	
A. CURRENT ASSETS:				
1 Inventories:				
a) Stores and Spares				
b) Loose Tools				
c) Stock-in-trade				
Finished Goods				
Work-in-progress				
Raw Materials				
2 Sundry Debtors:				
a) Debts Outstanding for a period exceeding six months				
b) Others				
3 Cash balances in hand (including cheques/drafts and imprest)				
4 Bank Balances:				
a) With Scheduled Banks:				
On Current Accounts				
On Deposit Accounts (Includes margin money)				
On Saving Accounts				
IOB Imphal, A/C No 073201000014568	89,57,730.33	89,57,730.33		3,43,68,138.63
b) With non-Scheduled Banks:				
On Current Accounts				
On Deposit Accounts				
On Saving Accounts				
5 Post Office-Saving Accounts				
TOTAL (A)		89,57,730.33		3,43,68,138.63



[Signature]
Member Secretary

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Executive Committee
State CAMPA, Manipur.

[Signature] 28/5/18
Chairperson

Chairperson
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State CAMPA, Manipur.

103

MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)

SCHEDULE 11 - CURRENT ASSETS, LOANS, ADVANCES ETC (Contd.)	Current Year		Previous Year	
B. LOANS, ADVANCES AND OTHER ASSETS				
1 Loans:				
a) Staff	-		-	
b) Other Entities engaged in activities/objectives similar to that of the Entity	-		-	
c) Others (Specify)	-		-	
2 Advances and other amounts recoverable in cash or in kind or for value to be received:				
a) On Capital Account	-		-	
b) Prepayments	-		-	
c) Others- Advance to RFRI, Jorhat for Monitoring	-	4,78,000.00	-	
3 Income Accrued:				
On Investment from Earmarked/Endowment Funds	-		-	
On Investments - Others	-		-	
On Loans and Advances	-		-	
Others (includes income due unrealised- ₹)	-		-	
4 Claims Receivable	-		-	
TOTAL (B)		4,78,000.00		
TOTAL (A+B)		94,35,730.33		3,43,68,138.63



[Signature]
28/5

Member Secretary
Executive Committee
State CAMPA, Manipur.

[Signature]
28/5/18

Chairperson
Executive Committee
State CAMPA, Manipur.

705

**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)

SCHEDULE 12 - INCOME FROM SALES/SERVICES	Current Year	Previous Year
	1) Income from Sales	
a) Sales of Finished Goods	-	-
b) Sale of Raw Material	-	-
c) Sale of Scraps	-	-
2) Income from Services		
a) Labour and Processing Charges	-	-
b) Professional/Consultancy Services	-	-
c) Agency Commission and Brokerage	-	-
d) Maintenance Services (Equipment/Property)	-	-
e) Others (Specify)	-	-
TOTAL	-	-

SCHEDULE 13 - GRANTS/SUBSIDIES (Irrecoverable Grants & Subsidies Received)	Current Year	Previous Year
	1) Central Government *	31,92,73,989.30
2) State Government(s)	-	-
3) Government Agencies	-	-
4) Institutions/Welfare Bodies	-	-
5) International Organisations	-	-
6) Others (Specify)	-	-
TOTAL	31,92,73,989.30	36,07,36,101.59

* Note : Total expenditure as per Receipts and payments Account
Expenses 3,76,621.30
payments to Projects 32,18,59,816.00
Total 32,22,36,437.30
Less : expenses out of bank interest 29,62,448.00
Net amount out of Grant credited to Grant and Subsidy 31,92,73,989.30




Member Secretary

Member Secretary
Executive Committee
State CAMPA, Manipur


Chairperson

Chairperson
Executive Committee
State CAMPA, Manipur

105

MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA); MANIPUR

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)

		Current Year	Previous Year	
SCHEDULE 14 - FEES/SUBSCRIPTIONS				
1) Entrance Fees		-	-	
2) Annual Fees/Subscriptions		-	-	
3) Seminar/Program Fees		-	-	
4) Consultancy Fees		-	-	
5) Others (Specify)		-	-	
TOTAL		-	-	
Note - Accounting Policies towards each item are to be disclosed				
SCHEDULE 15 - INCOME FROM INVESTMENTS				
	Investment from earmarked Fund		Investment - Others	
	Current Year	Previous Year	Current Year	Previous Year
(Income on Invest. From Earmarked/Endowment Funds transferred to Funds)				
1) Interest				
a) On Govt. Securities	-	-	-	-
b) Other Bonds/Debentures	-	-	-	-
2) Dividends:				
a) On Shares	-	-	-	-
b) On Mutual Fund Securities	-	-	-	-
3) Rents	-	-	-	-
4) Others (Specify)	-	-	-	-
TOTAL	-	-	-	-
TRANSFERRED TO EARMARKED/ENDOWMENT FUNDS	-	-		



[Handwritten Signature]
28/5

Member Secretary
Executive Committee
State CAMPA, Manipur.

[Handwritten Signature]
28/5/18

Chairperson
Executive Committee
State CAMPA, Manipur.

106

MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)


SCHEDULE 16 - INCOME FROM ROYALTY, PUBLICATION ETC.	Current Year	Previous Year
	1) Income from Royalty	-
2) Income from Publications	-	-
3) Others (Specify)	-	-
TOTAL	-	-

SCHEDULE 17 - INTEREST EARNED	Current Year	Previous Year
	1) On Term Deposits:	
a) With Scheduled Banks	-	-
b) With Non-Scheduled Banks	-	-
c) With Institutions	-	-
d) Others	-	-
2) On Savings Accounts:		
a) With Scheduled Banks	26,20,614.00	48,19,720.00
b) With Non-Scheduled Banks	-	-
c) Post Office Saving Accounts	-	-
d) Others- Fixed Deposit	3,41,834.00	-
3) On Loans:		
a) Employees/Staff	-	-
b) Others	-	-
4) Interest on Debtors and Other Receivables	-	-
TOTAL	29,62,448.00	48,19,720.00

Note - Tax deducted at source to be indicated




 Member Secretary
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 Chairperson
 Executive Committee
 State CAMPA, Manipur

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**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)

SCHEDULE 18 - OTHER INCOME	Current Year	Previous Year
1) Profit on Sale/disposal of Assets:		
a) Owned assets	-	-
b) Assets acquired out of grants, or received free of cost	-	-
2) Export Incentives realized	-	-
3) Fees for Miscellaneous Services	-	-
4) Miscellaneous Income	-	-
TOTAL	-	-

SCHEDULE 19 - INCREASE/(DECREASE) IN STOCK OF FINISHED GOODS & WORK IN PROGRESS	Current Year	Previous Year
a) Closing stock		
Finished Goods	-	-
Work-in-progress	-	-
b) Less: Opening Stock		
Finished Goods	-	-
Work-in-progress	-	-
NET INCREASE/(DECREASE) [a+b]	-	-

SCHEDULE 20 - ESTABLISHMENT EXPENSES	Current Year	Previous Year
a) Salaries and Wages	1,62,795.00	1,83,612.00
b) Allowances and Bonus	-	-
c) Contribution to Provident Fund	-	-
d) Contribution to Other Fund	-	-
e) Staff Welfare Expenses	-	-
f) Expenses on Employees' Retirement and Terminal Benefits	-	-
g) Others (specify)	-	-
TOTAL	1,62,795.00	1,83,612.00



[Signature]
Member Secretary

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[Signature]
Chairperson

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Executive Committee
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102

MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

SCHEDULES FORMING PART OF BALANCE SHEET AS AT 31.3.2018

(Amount- ₹)

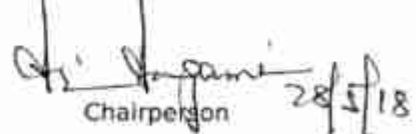
SCHEDULE 21 - OTHER ADMINISTRATIVE EXPENSES ETC.	Current Year	Previous Year
Travelling & Conveyance	58,335.00	19,039.00
Repair & maintenance of Computer	6,700.00	-
Printing & Stationery	2,043.00	11,139.00
Postage & Communication	2,016.00	30,211.00
Meeting Expenses	9,711.00	36,275.00
Bank charges	2,040.30	2,071.59
POL	32,341.00	91,334.00
Repair & maintenance of Vehicle	7,660.00	34,500.00
Computer Consumable	7,020.00	-
Computer Software	900.00	-
One day Training on Web & Mobile base GIS application	7,640.00	-
Misc	18,420.00	-
Audit fee	59,000.00	-
TOTAL	2,13,826.30	2,24,569.59

SCHEDULE 22 - EXPENDITURE ON GRANTS, SUBSIDIES ETC.	Current Year	Previous Year
a) Grants given to Institutions/Organisations/Govt. Departments- Per annexure- I	32,18,59,816.00	36,51,47,640.00
b) Subsidies given to Institutions/Organisations	-	-
TOTAL	32,18,59,816.00	36,51,47,640.00
Note - Details of the activities along with the amount of Grants/Subsidies are to be disclosed in Annexure I to Notes on account.		

SCHEDULE 23 - INTEREST	Current Year	Previous Year
a) On Fixed Loans	-	-
b) On Other Loans (Including Bank Charges)	-	-
c) Others (specify)	-	-
TOTAL	-	-




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 Executive Committee
 State CAMPA, Manipur.


 Chairperson
 Executive Committee
 State CAMPA, Manipur.


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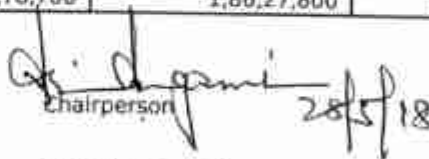
**MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR**

Annexure- I: Annexure to Schedule-22: Fund released to Forest Divisions

Sl No	Name of Forest Divisions	Current Year						Year ended 31.3.2018
		Compensatory Afforestation (CA)	Net Present Value(NPV)	Catchment area Treatment (CAT)	Dwarf Plantation	Penal Compensatory Afforestation (CA)	Penal Net Present Value	Total
1	Central	6,58,300	1,88,13,200	-	-	-	-	1,94,71,500
2	Jiribam	1,39,16,900	58,63,200	-	-	-	-	1,97,80,100
3	Senapati	6,88,900	1,36,65,800	-	-	-	-	1,61,27,000
4	Southern	9,61,300	36,37,500	-	-	17,72,300	-	45,98,800
5	Western	4,39,76,200	3,65,35,416	1,20,00,000	2,16,000	-	-	10,55,91,516
6	Eastern	3,03,62,600	1,16,92,000	1,37,50,000	-	1,28,63,900	-	7,76,38,200
7	Park & Sanctuary	-	37,66,500	-	-	39,91,600	1,78,42,000	37,66,500
8	Bishnupur	28,300	32,32,200	-	-	-	-	32,60,500
9	Tengnoupal	9,15,000	68,74,500	-	59,000	-	-	78,48,500
10	Director Manipur Forest Training School	-	15,38,200	-	-	-	-	15,38,200
11	Research & Training	-	32,95,600	-	-	-	-	32,95,600
12	Social Forestry	-	8,20,000	-	-	-	-	8,20,000
13	Wildlife	-	76,96,500	-	-	-	-	76,96,500
14	Manipur Biodiversity Board	-	-	-	-	-	-	-
15	CF Adm & Planning	-	1,31,24,000	-	-	-	-	1,31,24,000
16	Thoubal	19,000	84,70,300	-	-	-	-	84,89,300
17	Northern	13,21,900	48,15,000	-	-	-	-	61,36,900
18	Soil Conservation	-	8,30,000	-	-	-	-	8,30,000
19	Urban Forestry	-	49,20,500	-	-	-	-	49,20,500
20	Manipur Biodiversity Board	-	33,000	-	-	-	-	33,000
21	Kamjong	-	62,80,000	-	-	-	-	62,80,000
22	Pherzawl	-	56,52,000	-	-	-	-	56,52,000
23	Chandel	-	49,57,500	-	3,700	-	-	49,61,200
		9,28,48,400	16,65,12,916	2,57,50,000	2,78,700	1,86,27,800	1,78,42,000	32,18,59,816




 Member Secretary
 Member Secretary
 Executive Committee
 State CAMPA, Manipur


 Chairperson
 Chairperson
 Executive Committee
 State CAMPA, Manipur

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MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY (STATE CAMPA): MANIPUR

Bank reconciliation Statement as at 31.3.2018

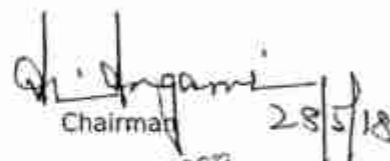
- 1 Indian Overseas Bank: Imphal Branch: Manipur
Saving Bank Account No. 073201000014568

Balance as per bank statement	89,65,605.33
Less: Cheque issued but not presented for payment Cheque No 246070 dated 19.2.2018	8,175.00
Balance as per Cash Book	89,57,430.33



Member Secretary

Member Secretary
Executive Committee
State CAMPA, Manipur.



Chairman 28/5/18

Chairperson
Executive Committee
State CAMPA, Manipur



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MANIPUR STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT
AND PLANNING AUTHORITY: MANIPUR

Year ending 31.3.2018

SCHEDULES FORMING PART OF THE ACCOUNTS FOR THE PERIOD ENDED 31.3.2018

SCHEDULE 24 – SIGNIFICANT ACCOUNTING POLICIES

1. ACCOUNTING CONVENTION

The Financial statements are prepared on the basis of historical cost convention, unless otherwise stated and on the actual method of accounting.

2. INVENTORY VALUATION

2.1 Stores and Spares (including machinery spares) are valued at cost.

2.2 Raw materials, semi-finished goods and finished goods are valued at lower of cost and net realizable value. The costs are based on weighted average cost. Cost of finished goods and semi-finished goods is determined by considering material, labour and related overheads.

3. INVESTMENT

3.1 Investment classified as "long term investment" are carried at cost. Provision for decline, other than temporary, is made in carrying cost of such investments.

3.2 Investments classified as "Current" are carried at lower of cost and fair value. Provision for shortfall on the value of such investments is made for each investment considered individually and not on a global basis.

3.3 Cost includes acquisition expenses like brokerage, transfer stamps.

4. EXCISED DUTY

Liability for excise duty upto the applicable date in respect of goods produced by the entity, other than for exports, is accounted upon completion of manufacture and provision is made for excisable manufactured goods as at the year-end.


5. FIXED ASSETS


5.1 Fixed Assets are stated at cost of acquisition inclusive of inward freight, duties and taxes and incidental and direct expenses related to acquisition. In respect of projects involving construction, related pre-operational expenses (including interest on loans for specific project prior to its completion), form part of the value of the assets capitalized.

5.2 Fixed Assets received by way of non-monetary grants, (other than towards the Corpus Fund), are capitalized at values stated, by corresponding credit to Capital Reserve.

5.3 Fixed assets are stated at cost without charging depreciation




Member Secretary
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Executive Committee
State CAMPA, Manipur.


Chairman 28/5/18
Chairperson
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6. DEPRECIATION

6.1 Depreciation has not been provided on the assets. Thus the value of assets is shown at cost. However the total value of the asset is written off as and when the assets is discarded.

7. MISCELLANEOUS EXPENDITURE

Deferred revenue expenditure is written off over a period of 5 years from the year it is incurred.

8. ACCOUNTING FOR SALES

Sales include excise duty and are net of sales returns, rebate and trade discount.

9. GOVERNMENT GRANTS/SUBSIDIES

9.1 Government grants of the nature of contribution towards capital cost of setting up projects are treated as Capital Fund

9.2 Government grants for meeting operational expenses are treated as Revenue Income and grants for acquisition of fixed assets are treated as capital grant and accordingly credited to Capital Fund Account

9.3 Government grants/subsidy are accounted on realization basis.

10. FOREIGN CURRENCY TRANSACTIONS

10.1 Transactions denominated in foreign currency are accounted at the exchange rate prevailing at the date of the transaction.

10.2 Current assets, foreign currency loans and current liabilities are converted at the exchange rate prevailing as at the year end and the resultant gain/loss is adjusted to cost of fixed assets, if the foreign currency liability relates to fixed assets, and in other cases is considered to revenue.

11. LEASE

Lease rentals are expensed with reference to lease terms.

12. RETIREMENT BENEFITS

12.1 Liability towards gratuity payable on death/retirement of employees eligible for the benefits is accounted on accrued based. However the retirement benefits of the staff of Government of Manipur whose services are utilized in the Scheme is not provided as the same is to be taken care by the Government of Manipur

12.2 Provision for accumulated leave encashment benefit to the employees deputed from the Government of Manipur has not been made as the entitlement of the same is regulated by State Government.



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28/5

Member Secretary

Member Secretary
Executive Committee
State CAMPA, Manipur

[Handwritten signature]
28/5/18

Chairman

Chairperson
Executive Committee
State CAMPA, Manipur

SCHEDULE 25- CONTINGENT LIABILITIES AND NOTES ON ACCOUNTS

1. CONTINGENT LIABILITIES

- 1.1 There are no claims against the Entity acknowledged as debts
- 1.2 Further there is no guarantee issued by any bank on behalf of the entity for which the bank holds counter guarantee from the entity
- 1.3 There are no disputed demands in respect of income-tax, sales tax and municipal tax
- 1.4 There are no claims from parties for non-execution of orders, but contested by the Entity

2. CAPITAL COMMITMENTS

There are no contracts remaining to be executed on capital account and hence not provided for

3. LEASE OBLIGATIONS

There is no lease obligation and commitment

4. CURRENT ASSETS, LOANS AND ADVANCES

In the opinion of the Management, the current assets, loans and advances have a value on realization in the ordinary course of operation, equal at least to the aggregate amount shown in the Balance Sheet.

5. Interest on Term deposit with the bank is estimated on quarterly reinvestment basis In view of there being no taxable income under Income-tax Act 1961, no provision for Income tax has been considered necessary.

6. FOREIGN CURRENCY TRANSACTIONS

6.1 There is no foreign currency transaction in respect of purchase of finished goods, Raw materials, capital goods etc. during the year

6.2 There is no expenditure incurred in foreign currency during the year

6.3 Earnings:

There is no earning value of Exports on FOB basis

6.4 Remuneration to auditors for:

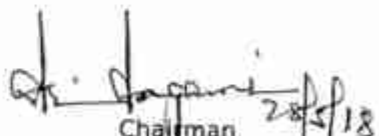
(a) As Auditors	₹59,000.00 for 2016-17
(b) Taxation matters	Nil
(c) Management matters	Nil
(d) Certification	Nil
(e) Others	Nil

7. Corresponding figures for the previous year have been regrouped/re-arranged, wherever necessary.

8. Schedules 1 to 25 are annexed to and form an integral part of the Balance Sheet as at 31.3.2018 and the Income Expenditure.

Imphal
Date: 28.5.2018


Member Secretary

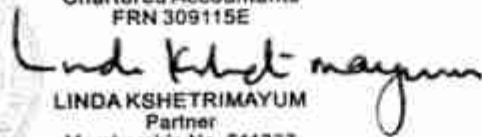

Chairman

Member Secretary
Executive Committee
State CAMPA, Manipur

Chairperson
Executive Committee
State CAMPA, Manipur

Per our report of even date annexed

For KUNJABI & CO.
Chartered Accountants
FRN 309115E


LINDA KSHETRIMAYUM
Partner
Membership No. 511337



1/15



State CAMPA, Manipur

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GOVERNMENT OF MANIPUR
OFFICE OF THE PRICIPAL CHIEF CONSERVATOR OF FORESTS
Imphal, Manipur.

No 7/76/2012 /Forests/Campa

Imphal 29th May 2018.

To

✓ The Inspector General of Forests (FC) and Chief Executive Officer
Ad-hoc CAMPA, Government of India
Ministry of Environment, Forests & Climate Change
4th Floor, Block No. 3, CGO Complex, New Delhi, Pin 110003.

Subject: Annual Progress Report for the Year 2017-18.

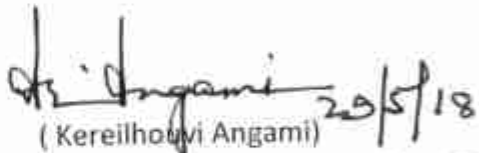
Sir,

I am to submit herewith the Annual Progress Report for the Year 2017-18 for implementation of State CAMPA. The report is in the form of quarterly report in the prescribed format and cumulative achievement is shown in each quarter. The cumulative achievement upto the 4th quarter, 2017-18 along with the cumulative achievement since inception of State CAMPA are shown in the report.

Kindly acknowledge the receipt of the same.

Enclosed: As stated above.

Yours faithfully,


(Kereilhouvi Angami)

Principal Chief Conservator of Forests & HoFF
Government of Manipur.

Imphal 29th May 2018

Memo No 7/76/2012 /Forests/Campa

Copy to:

1. The Director General of Forests, Forest Survey of India
MoEF & CC, Kaulagarh Road, P.O. IPE, Dehra Dun Pin 248195.
2. Addl. Pr. Chief Conservator of Forests (C)
Government of India, MoEF & CC, N.E. Regional Office, Shillong

(Kereilhouvi Angami)
Principal Chief Conservator of Forests & HoFF
Government of Manipur.

DIG(FC)
Dy. No. E-16.7.088
Date: 18/7/2018

O/o IGF (DKS)
Dy. No. E-16.7.088
Date: 19.7.2018

20/5/18
OK/ [Signature]
17/7

(11)

QUARTERLY PROGRESS REPORT FOR THE 1st QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl. No.	Components Item of work	Unit	Cumulative up to previous Financial Year 2016-17								Current Financial Year (2017-18)								Cumulative upto 30/6/2017						
			APOs approved by the		Released from		Achievement/Progress		APOs approved by		Released from		Progress during 1st		Progress as at		Cumulative Progress		APOs approved by the		Released from		Cumulative Progress		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.	22.	23.	24.	25.	
1.1	CA works																								
1.1.1	CAV/SDP	Ha																							
	ii Road Formation																								
	a) Advance	Ha	4654.75	860.322	4654.75	860.322	4654.75	860.322						0.00			0.00	0.00	4654.75	860.322	4654.75	860.322	4654.75	860.322	
	b) Creation	Ha	4654.75	860.322	4654.75	860.322	4654.75	860.322						0.00			0.00	0.00	4654.75	860.322	4654.75	860.322	4654.75	860.322	
	c) Maintenance/Block	Ha	2859.55	104.355	2859.55	104.355	2859.55	104.355					1273.85	39.47			1273.85	39.47	2859.55	104.355	2859.55	104.355	2859.55	104.355	
	d) Minor skinning	Ha	0	4.770	0	4.770	0	4.770						0.00			0.00	0.00	0.00	4.770	4.770	0	4.770	0	
	e) IMC submit works	Ha		81.471		81.471		81.471						0.00			0.00	0.00	0.00	81.471	81.471	0	81.471	0	
	f) Fencing/Time			8.158		8.158		8.158						0.00			0.00	0.00	0.00	8.158	8.158	0	8.158	0	
	g) Monitoring/Awareness/Def			15.114		15.114		15.114						0.00			0.00	0.00	0.00	15.114	15.114	0	15.114	0	
	(Sub total CA)			1734.902		1734.902		1734.902					1273.85	39.47			1273.85	39.47	1734.902	1734.902	1734.902	1734.902	1734.902	1734.902	
1.1.2	ACA/PCA																								
	a) Advance	Ha	520.14	101.510	520.14	101.510	520.14	101.510											520.14	101.510	520.14	101.510	520.14	101.510	
	b) Creation	Ha	520.14	101.510	520.14	101.510	520.14	101.510											520.14	101.510	520.14	101.510	520.14	101.510	
	Subtotal ACA			114.050		114.050		114.050					0.00				0.00	0.00	114.050	114.050	114.050	114.050	114.050	114.050	
1.1.3	District Plantation																								
	Adv. work DP	Ha	23.67	3.260	23.67	3.260	23.67	3.260											23.67	3.260	23.67	3.260	23.67	3.260	
	Creation District	Ha	21	5.970	21	5.970	21	5.970											21.00	5.970	21.00	5.970	21.00	5.970	
	Maintenance	Ha	18	0.761	18	0.761	18	0.761					11	0.761			11.00	0.761	18.00	0.761	18	0.761	18	0.761	
	(Sub total DP)			6.991		6.991		6.991					11	0.761			11.00	0.761	6.991	6.991	6.991	6.991	6.991	6.991	
1.1.4	Expenditure area Revenue Plan																								
	Adv. work (CST)		425	189.375	425	189.375	425	189.375											425	189.375	425	189.375	425	189.375	
	Creation of CST Ph		425	112.562	425	112.562	425	112.562											425	112.562	425	112.562	425	112.562	
	(Sub total CST)			301.937		301.937		301.937					425	301.937			425.00	301.937	301.937	301.937	301.937	301.937	301.937	301.937	
1.2	Non-CA works																								
1.2.1	Water related interventions																								
	a. Adv. work of AWB	Ha	205	13.405	205	13.405	205	13.405											205	13.405	205	13.405	205	13.405	
	b. Creation of AWB	Ha	205	8.880	205	8.880	205	8.880											205	8.880	205	8.880	205	8.880	
	c. Maint. of AWB	Ha	205	8.114	205	8.114	205	8.114											205	8.114	205	8.114	205	8.114	
	d. Development Ph	Ha	205	14.000	205	14.000	205	14.000											205	14.000	205	14.000	205	14.000	
	e. Install. of French Ph	Ha	205	7.250	205	7.250	205	7.250											205	7.250	205	7.250	205	7.250	

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QUARTERLY PROGRESS REPORT FOR THE 1st QUARTER 2017-18, FOR STATE CAMPA MAMIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17							Current Financial Year (2017-18)								Cumulative upto 30/6/2017							
			APOs approved by the		Release from		Achievements/Progress			APOs approved by		Release from		Progress During Q1		Progress up to		Cumulative Progress		APOs approved by the		Release from		Cumulative Progress	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1	Adv. food & shelter	Nr	240	23,200	240	23,500	240	23,100										0	0.000	240	23,100	240	23,100	240	23,100
2	Cook food & shelter	Nr	240	16,800	240	16,800	240	16,800										0	0.000	240	16,800	240	16,800	240	16,800
3	Maint. off & S.Pm.	Nr	1070	35,260	1070	35,260	879	27,560					200	7,960				200	7,960	1070	35,260	1070	35,260	1070	35,260
4	Pls Food gr herb	Hu	20	9,930	20	9,930	20	9,930					0	0				0	0.000	20	9,930	20	9,930	20	9,930
5	Water holes	Nr	7	2,450	7	2,450	7	2,450					0	0				0	0.000	7	2,450	7	2,450	7	2,450
6	Salt licks	Nr	25	1,130	25	1,130	25	1,130					0	0				0	0.000	25	1,130	25	1,130	25	1,130
7	Tranched/Feeding	Nr	900	4,950	900	4,950	900	4,950					0	0				0	0.000	900	4,950	900	4,950	900	4,950
8	Watch Tower	Nr	1	4,000	1	4,000	1	4,000					0	0.000				0	0.000	1	4,000	1	4,000	1	4,000
9	Boundary pillars	Nr	145	7,020	145	7,020	145	7,020					0	0.000				0	0.000	145	7,020	145	7,020	145	7,020
10	Exten of Ring Road	KM		104,500		104,500		104,500					0	0				0	0.000		104,500		104,500		104,500
11	Circling of (kanal)	KM	4	3,300	4	3,300	4	3,300					0	0				0	0.000	4	3,300	4	3,300	4	3,300
12	Dredgation works	Nr	362	16,300	362	16,300	362	16,300					0	0				0	0.000	362	16,300	362	16,300	362	16,300
13	Enclosure, 4-boat			403,570		403,580		386,580					0	0				0	0.000		403,570		386,580		386,580
14	Plumb Station	Nr	1	27,550	1	27,550	1	27,550					0	0				0	0.000	1	27,550	1	27,550	1	27,550
15	IMC			41,880	0	31,780	0	30,580					0	0				0	0.000		41,880		31,780		30,580
16	Survey & Census work	Nr		5,150		5,150		5,150					0	0				0	0.000		5,150		5,150		5,150
17	Form, anti-leech	Nr	19	3,600	19	3,600	19	3,600					0	0				0	0.000	19	3,600	19	3,600	19	3,600
18	Awareness/Workshop			48,034		48,420		48,350					0	0.000				0	0.000		48,034		48,420		48,350
19	Unlihood Dec			51,230		51,230		51,230					0	0				0	0.000		51,230		51,230		51,230
	Sub total (W1)			888,079		847,569		830,459					14,307					14,307		902,375		847,569		844,666	
1.2.2	Winning Plan related																								
1.2.3	Panel Boundary consolidation																								
	(i) Survey Demarcate			1,30		1,29		1,30					0	0				0	0.00		1,30		1,30		1,30
	(ii) Finalization Fee			61,17		61,04		61,04					0	0				0	0.00		61,17		61,04		61,04
	Sub total (W2)			62,47		62,33		62,34					0	0				0	0.00		62,47		62,08		62,34
1.2.4	Panel MPV																								
	Mixed Advance	Nr	400	120	400	120	400	120,000					0	0.000				0	0.000	400	120,000	400	120,000	400	120,000
	Mixed creditive	Nr											0	0.000				0	0.000	0	0,000	0	0,000	0	0,000
	Mixed Loan												0	0.000				0	0.000	0	0,000	0	0,000	0	0,000
	MIX A+C	Nr	400	70,82									0	0.000				0	0.000	400	70,820	400	70,820	400	70,820
	Sub total (MNPV)			120,620		120,000		120,000					0	0.000				0	0.000		120,620		120,000		120,000

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QUARTERLY PROGRESS REPORT FOR THE 1st QUARTER 2017-18, FOR STATE CAMPA MANIPUR.

Sl No	Components Item of work	Unit	Cumulative up to previous Financial Year 2016-17							Current Financial Year (2017-18)									Cumulative upto 30/6/2017							
			AFOs approved by the		Release from		Achievement/Progress			AFOs approved by		Release from		Progress during 31st			Progress up to		Cumulative Progress		AFOs approved by the		Release from		Cumulative Progress	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1.2.5	NPC Regeneration of Forests																									
(a)	ANR																									
	Adv. creation ANR	Ha	2838	317,040	2838	317,040	2838	317,040									0	0.000	2838	317,040	2838	317,040	2838	317,040	2838	317,040
	Maintenance of ANR	Ha	7109	245,820	7109	346	4844	154,904					2405	91,713			2405	91,713	7109	245,820	7109	345,81	7109	245,81	7109	245,81
(b)	AR																									
	Adv. Work of AR	Ha	1386	281,400	1386	281.4	1386	279,930									0	0.000	1386	281,400	1386	281.40	1386	279,930	1386	279,930
	Creation of AR	Ha	1386	186,180	1386	140.29	1386	148,290									0	0.000	1386	186,180	1386	140.29	1386	140,290	1386	140,290
	Maint. OF AR		2122	89,770	2122	89.76	982	50,730					1130	49,005			1130	49,005	2122	89,770	2122	89.73	2122	89,76	2122	89,76
(c)	Mixed Plantation																									
	Adv. Mixed ptn	Ha	1915	529,780	1915	529.78	1915	527,930									0	0.000	1915	529,780	1915	529.78	1915	527,930	1915	527,930
	Creation Mixed Ptn	Ha	180	48,930	180	94.79	180	94,790									0	0.000	180	48,930	180	94.79	180	94,790	180	94,790
	Maint of Mixed Ptn	Ha	1130	68,550	1130	68.95	500	36,875					630	29,075			630	29,075	1130	68,550	1130	68.95	1130	68,550	1130	68,550
(d)	Enrichment Plantation																									
	Adv. & creation EP	Ha	640	134,000	640	134	600	131,000									0	0.000	640	134,000	640	134.00	640	131,000	640	131,000
	Maintenance of EP		600	39,000	600	39							600	29,640			600	29,640	600	39,000	600	39.00	600	29,640	600	29,640
	Enrichment Plantation	Km	1.50	4,500	1.50	4.5	1.50	4,500									0	0.000	2	4,500	2	4.50	2	4,500	2	4,500
	Sub total (Phy/Fin)			1986,620		1933,947		1718,709					209,505				209,545		1894,824		1290,947		1928,274			
1.2.5	Infrastructure																									
a	Building Field staff	Nr	6	123,290	6	123,240	6	123,240									0	0.000	6	123,290	6	123,180	6	123,240	6	123,240
b	Machinery fencing			800,901		188,110		188,117									0	0.000	6	808,901	6	188,110	6	188,117	6	188,117
c	Canals, DF pond	Ha	2	5,460	2	5,460	2	5,460					0	0			0	0.000	2	5,460	2	5,460	2	5,460	2	5,460
d	Middle nursery	No	43	204,710	43	211,210	43	221,240					0	0			0	0.000	43	204,710	43	211,210	43	221,210	43	221,210
e	Maint. Mid nursery		3	7,500	3	7,500	3	7,500					0	0			0	0.000	3	7,500	3	7,500	3	7,500	3	7,500
f	Mid-Construction	Ha	3	187,440	3	115,100	3	181,530									0	0.000	3	187,440	3	115,100	3	181,530	3	181,530
g	Repairing of H.O.			28,000		29,000		28,000									0	0.000	4	24,000	4	28,000	4	29,000	4	29,000
h	Tower for soil	Ha	16	37,700	15	33,800	15	33,800									0	0.000	16	37,700	16	33,800	16	33,800	16	33,800
i	Flow Pipe (PI)			40,817		44,300		44,300					0	0			0	0.000	0	40,817	0	44,300	0	44,300	0	44,300
j	Vehicle GSP	Nr	27	213,800	21	174,280	21	175,120					0	0			0	0.000	27	213,800	21	174,180	21	175,120	21	175,120
k	Motor Cycle	Nr	31	17,810	31	17,900	31	17,880									0	0.000	31	17,900	31	17,800	31	17,880	31	17,880
l	5 Solar lamp	Nr		8,270		7,170		7,170									0	0.000	8	8,270	8	7,170	8	7,170	8	7,170
m	Study growth tree	Nr	1	0,660	1	0,660	1	0,660					0	0			0	0.000	1	0,660	1	0,660	1	0,660	1	0,660

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QUARTERLY PROGRESS REPORT FOR THE 1st QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)										Cumulative upto 30/6/2017						
			APDs approved by the		Release from		Achievement/Progress		APDs approved by		Release from		Progress during 1st		Progress up to		Cumulative Progress		APDs approved by the		Release from		Cumulative Progress		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
h	Contn Contn Dev			7.700		7.700		2.600					0				0	0.000	0	7.700	0	7.700	0	7.800	
i	GPS, DGPS, GIS	Nos	3-2	90.000	3-2	90.000	3-2	55.250					0	0			0	0.000	0	90.000	0	90.000	0	55.250	
j	Misc												0	0			0	0.000	0	0.000	0	0.000	0	3.000	
k	Blank Overhead			13.000		48.853		44.437									0	0.000	0	73.000	0	48.853	0	44.437	
l	Res, Training & Power			98.721		55.135		58.896									0	0.000	0	98.721	0	55.135	0	58.896	
1.2.6	Corpus fund			25.250		25.250		25.250									0	0.000	0	25.250	0	25.250	0	25.250	
	Sub total (Infrastr)			1600.774		1395.448		1354.625					0.00				0.000	0.000		1600.774		1395.448		1354.625	
	Grand Total			6061.021		5873.007		5581.899		0.000	0.000		275.301		0.000		275.301	0.000		6061.021		5873.007		5581.899	

Consolidated Report

1.1	CA			1731.902		1247.237		1195.490		0.000	0.000		90.446		0.000		92.400		1731.902		1247.237		1195.492	
1.1.2	ACA/PCA			114.090		101.550		101.550		0.000	0.000		0.000		0.000		0.000		114.090		101.550		101.550	
1.1.3	Shrub Plantation			6.525		6.005		5.24		0	0		0.719		0		0.705		6.525		6.005		5.005	
1.1.4	Catchment area TP			126.875		185.175		186.375		0.000	0.000		0.000		0.000		0.000		126.875		185.175		186.375	
1.2.1	Wasteb			938.073		847.565		830.259		0.000	0.000		14.507		0.000		14.507		938.073		847.565		844.566	
1.2.4	WSPV			190.870		120.000		120.000		0.000	0.000		0.000		0.000		0.000		190.870		120.000		120.000	
1.2.5	WSPV/WSPV			3627.450		3134.725		3111.654		0.000	0.000		209.545		0.000		209.545		3627.450		3134.725		3111.710	
1.2.6	Corpus fund			75.25		25.25		25.25		0	0		0		0		0		75.25		25.25		25.25	
	Total			6061.021		5873.007		5581.899		0.000	0.000		275.301		0.000		275.301	0.000		6061.021		5873.007		5581.899



Dr. Brajendra Sharma
Chief Conservator of Forests CAMPA



Kiranbisoi Anglin
Assistant Chief Conservator of Forests & HOF

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QUARTERLY PROGRESS REPORT FOR THE 2nd QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17							Current Financial Year (2017-18)								Cumulative upto 30/9/2017							
			APOs approved by the		Released from		Achievement/ Progress		APOs approved by		Released from		Progress during 2nd		Progress up to		Cumulative Progress		APOs approved by the		Released from		Cumulative Progress		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1.1	CA works																								
1.1.1	a) AWC/DF	Hr																							
	b) Block Plantation																								
	a) Advance	Hr	4894.79	808.322	4894.79	808.322	4894.79	880.021	223.86	77.139			0.000			0.00	0.00	0.000	4918.64	937.400	4894.79	808.322	4894.79	880.021	
	b) Creation	Hr	4829.14	847.881	1468.85	173.280	1988.85	173.280	5.84	906.148	3222.29	474.701	3222.29	474.701		0.00	3222.29	474.701	4304.78	957.138	4829.14	847.881	4829.14	847.881	
	c) Maintenance Block	Hr	2833.55	106.855	2833.55	106.855	1929.30	54.363		0.000			0.000		1279.85	50.47	1279.85	30.488	2833.55	106.855	2833.55	106.855	1929.30	54.363	
	d) Micro planning	Hr	0	5.270	0	4.770	0	4.770					0.588		0.300		0.00	0.00	0.00	5.270	0.00	5.270	0.00	4.770	
	e) SMC school works	Hr		83.120		88.471		88.471		4.348			8.988				0.00	8.988	0.00	83.120	0.00	83.120	0.00	88.471	
	f) Fencing/Flow			3.118									3.138				0.00	3.138	0.00	3.118	0.00	3.118	0.00	3.138	
	g) Monitoring/ Awareness/Dev			13.218		13.538		13.538		2.788			4.277				0.00	4.277	0.00	13.218	0.00	13.218	0.00	13.538	
	(Sub total CA)			1731.902		1287.237		1196.988		229.508			481.733		481.733		50.488		547.179		2126.254		1731.902		1731.902
1.1.2	ACA/PCA																								
	a) Advance	Hr	523.14	103.550	520.14	103.550	520.14	103.550												520.140	103.550	520.140	103.550	520.140	103.550
	b) Creation	Hr	24.48	11.300						445.880	176.018	11.46	11.70	24.48	11.700		71.48	11.700	520.140	103.550	24.480	11.700	24.480	11.700	
	Subtotal ACA			114.850		103.550		103.550		176.018			11.700		11.700		0.000		11.700		298.068		114.850		114.850
1.1.3	Dwarf Plantation																								
	Adv. work DF	Hr	20.47	3.200	20.47	3.200	20.47	3.200												20.470	3.200	20.470	3.200	20.470	3.200
	Creation Owl	Hr	21	2.370	19	5.980	19	5.980					1.47	0.880	1.47	0.98		2.47	0.880	21.380	2.370	21	2.370	20.47	2.370
	Maintenance	Hr	18	0.760	18	0.760							1.432				18	0.760	18.00	0.360	18.00	0.760	18	0.760	
	(Sub total DF)			6.330		6.060		6.310		1.432			0.98		0.98		0.760		6.255		8.102		6.330		6.330
1.1.4	Catchment and Treatment Plan																								
	Adv. work CAT		425	188.375	425	188.375	425	188.375		188	110									425	188.375	425	188.375	425	188.375
	Creation of CAT Plan		425	137.500									425	137.500	425	137.500				425	137.500	425	137.500	425	137.500
	(Sub total CAT)			325.875		188.375		188.375		188.000			137.500		137.500		0.000		325.875		444.875		325.875		325.875
1.2	Non-CA Works																								
1.2.1	WDP related interventions																								
a	Adv. Work of AWC	Hr	245	13.480	245	13.480	245	13.480												245	13.480	245	13.480	245	13.480
b	Creation of AWC	Hr	245	9.980	245	9.980	245	9.980		20	4.10									245	9.980	245	9.980	245	9.980
c	Main. OLAN	Hr	245	8.138	245	8.138	245	8.138												245	8.138	245	8.138	245	8.138
d	Enrollment Pln.	Hr	100	19.000	100	19.000	100	19.000												100	19.000	100	19.000	100	19.000
e	Main. of Erish Pln	Hr	100	7.200	100	7.200														100	7.200	100	7.200	100	7.200

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QUARTERLY PROGRESS REPORT FOR THE 2nd QUARTER 2017-18, FOR STATE CAMPA MANIPUR



Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)										Cumulative upto 30/9/2017							
			APCs approved by the		Release from		Actuals/Progress		APCs approved by		Release from		Progress during 2nd		Progress up to		Cumulative Progress		APCs approved by the		Release from		Cumulative Progress			
			Qty	Val	Qty	Val	Qty	Val	Qty	Val	Qty	Val	Qty	Val	Qty	Val	Qty	Val	Qty	Val	Qty	Val	Qty	Val		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1	Adv. Band & gutter	Hr	240	23,100	240	23,100	240	23,100		0					0	0.000	240	23,100	240	23,100	240	23,100	240	23,100		
2	Crest Band & gutter	Hr	240	18,900	240	18,900	240	18,900		0					0	0.000	240	18,900	240	18,900	240	18,900	240	18,900		
3	Stain. of P & S Plc	Hr	1075	35,250	1075	35,200	1075	37,350		0				200	7,500	200	7,500	1075	35,200	1075	35,200	1075	35,200	1075	35,200	
4	Flk. Band gr. Herb	Hr	20	9,900	20	9,900	20	9,900		0				0	0	0	0.000	20	9,900	20	9,900	20	9,900	20	9,900	
5	Water Holes	No	7	2,450	7	2,450	7	2,450		0				0	0	0	0.000	7	2,450	7	2,450	7	2,450	7	2,450	
6	Spr. Jct.	No	25	1,125	25	1,125	25	1,125		0				0	0	0	0.000	25	1,125	25	1,125	25	1,125	25	1,125	
7	Trenches/Fencing	M	900	4,950	900	4,950	900	4,950		53.17				0	0	0	0.000	900	4,950	900	4,950	900	4,950	900	4,950	
8	Watch Tower	No	1	14,800	1	4,000	1	4,000		0	2	10,800	3	10,800	0	0.000	2	10,800	3	14,800	3	14,800	3	14,800	3	14,800
9	Boundary pillars	M	185	7,925	185	7,925	185	7,925		0				0	0	0	0.000	185	7,925	185	7,925	185	7,925	185	7,925	
10	Extension of Ring Burn	M		104,500		104,500		104,500		31,605				0	0	0	0.000		236,205		104,500		104,500		104,500	
11	Cutting of Channel	M	6	3,300	6	3,300	6	3,300		0				0	0	0	0.000	6	3,300	6	3,300	6	3,300	6	3,300	
12	Eradication weeds	Hr	362	18,900	362	18,900	362	18,900		0				0	0	0	0.000	362	18,900	362	18,900	362	18,900	362	18,900	
13	Enclosure, Ft Band			403,570		290,500		290,380		0	3,190	12,950	3,190	12,950	0	0.000		403,570		403,570		403,570		403,570		403,570
14	Phonix Statute	No	8	27,550	8	27,550	8	27,550		8,604				0	0	0	0.000	8	27,550	8	27,550	8	27,550	8	27,550	
15	SAC			41,009	0	31,789	0	30,585		0			0	0	0	0.000		41,009		31,789		30,585		30,585		30,585
16	Survey & Contact band	No		5,150		5,150		5,150		5,300				0	0	0	0.000		10,450		5,150		5,150		5,150	
17	Prison, PH (part)	No	18	3,600	18	3,600	18	3,600		0				0	0	0	0.000	18	3,600	18	3,600	18	3,600	18	3,600	
18	Workshop/Workshop			98,034		43,470		48,368		0.00		39,245	39,245	0	0.000	0	29,271		98,034		68,601		67,603		67,603	
19	Usefulness Dev			55,980		51,230		51,230		0				0	0	0	0.000		59,980		51,230		51,230		51,230	
Sub total (WP)				938,079		847,545		830,195		106,551		83,091		63,091		14,307		27,586		1014,610		938,656		907,757		907,757
1.2.2	Working Plan related																									
1.2.3	Forest Boundary consolidation																									
	1/3 Survey demarcn			1,53		1,53		1,53		0		0	0	0	0	0	0.000		1,53		1,53		1,53		1,53	
	1/3 Progression/ fee			63,17		63,64		63,64		0	0	0	0	0	0	0	0.000		63,17		63,64		63,64		63,64	
Sub total (WP)				65,200		65,170		65,170		0,000		0,000		0,000		0,000		0,000		65,200		63,170		63,170		63,170
1.2.4	Penal NPV																									
	Interest Advance	HA	400	120	400	120	400	120,000									0	0.000	400	120,000	400	120,000	400	120,000	400	120,000
	Interest creation	HA							400	120							0	0.000	400	120,000	0	0,000	0	0,000	0	0,000
	Mixed Lib									11,620			11,620				0	11,620	0	11,620	0	11,620	0	11,620	0	11,620
	RNR 2+C	HA	600	7032						600	64,800	600	64,800				600	64,800	600	70,830	600	64,800	600	64,800	600	64,800
Sub total (RNPV)				190,820		120,000		120,000		107,600		76,420		600,000		76,420		26,420		298,420		198,420		198,420		198,420

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QUARTERLY PROGRESS REPORT FOR THE 2nd QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl. No.	Components Name of Works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)								Cumulative upto 30/9/2017										
			APCs approved by the		Release from		Assessment/Progress		APCs approved by		Release from		Progress during 2nd		Progress up to		Cumulative Progress		APCs approved by the		Release from		Cumulative Progress				
			Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25			
1.2.5	NPV Registration of Forests																										
(a)	ANK																										
	Admission of ANK	Ha	2818	112.040	2818	112.04	2818	112.040			0						0	0.000	2818	112.040	2818	112.04	2818	112.040	2818	112.040	
	Maintenance of ANK	Ha	7109	245.524	7109	246	4644	254.604		1.417							2465	81.212	2465	81.212	7109	247.263	7109	248.821	7109	245.816	
(b)	ARE																										
	Admission of ARE	Ha	1386	260.400	1386	261.4	1386	279.850		1733	121.54						0	0.000	2500	483.240	1386	261.40	1386	279.850	1386	279.850	
	Creation of ARE	Ha	1386	146.130	1204	140.25	1204	140.250				180	24.84	180	24.840			180	24.840	1386	146.130	1386	146.13	1386	146.130		
	Maint. of ARE		2122	89.770	2122	95.705	990	16.730									1110	48.025	1110	48.025	2122	146.505	2122	89.77	2122	95.705	
(c)	Mixed Plantation																										
	Admission of mixed plant	Ha	1025	525.980	1025	529.78	1025	527.530		295	249.82						0	0.000	2710	779.410	1025	529.78	1025	527.530	1025	527.530	
	Creation of Mixed Pln	Ha	488	101.830	540	94.29	580	94.290		1270	220.14		80	11.04	80	11.04		80	11.040	1015	178.105	488	101.83	480	101.830		
	Maint of Mixed Pln	Ha	1130	45.550	1130	49.55	950	38.875									340	29.675	380	29.675	1130	54.775	1130	49.55	1130	49.550	
(d)	Enrichment Plantation																										
	Admission of Enrichment	Ha	600	134.000	600	114	600	114.000				40	20.00	40	20.00			40	20.000	640	134.000	640	114.00	640	114.000		
	Maintenance of Enrichment		600	35.000	600	25											600	35.643	600	35.643	600	35.000	600	35.00	600	35.643	
	Roadside Plantation	km	1.50	4.500	1.50	4.5	1.50	4.500									0	0.000	2	4.500	2	4.50	2	4.500	2	4.500	
	Sub total (Plan NPV)			1986.826		1936.947		2718.799		294.892		51.880		55.886		200.563		245.405		2081.128		1948.827		2564.254			
1.2.5	Infrastructure																										
a	Building (field staff)	No.	5	133.140	4	120.140	4	120.140									0	0.000	5	133.140	4	120.140	4	120.140	4	120.140	
b	Other construction			309.901		388.135		388.117				62.43	91.761	62.43	91.263			0	0.000	672.231	309.901	388.135	388.117	388.117	388.117		
c	Const. Of pond	No.	2	5.460	2	5.460	2	5.460									0	0.000	2	5.460	2	5.460	2	5.460	2	5.460	
d	Mulch nursery	No.	48	351.210	42	351.210	42	351.210		17	231.12						0	0.000	105	582.330	42	351.210	42	351.210	42	351.210	
e	Maint Mulch nursery		5	7.500	5	7.500	5	7.500		7	44.10						0	0.000	12	51.500	5	7.500	5	7.500	5	7.500	
f	Hand/Club center	No.	3	181.100	3	181.100	3	181.100										0.000	3	181.100	3	181.100	3	181.100	3	181.100	
g	Repairing of offices			29.000		29,000		29,000										0.000	0	29,000	0	29,000	0	29,000	0	29,000	
h	Yielder for staff	No.	16	31.710	15	31,800	15	31,800		2	2,224						0	0.000	18	45,024	15	31,800	15	31,800	15	31,800	
i	Fire (Fire) (PL)			44,977		44,200		44,200										0	0.000	0	44,977	0	44,200	0	44,200	0	44,200
j	Vehicle (V/SZ)	No.	27	222,800	21	176,100	21	176,100		6	48,000		6	48.75	6	48.75		0	0.000	33	271,800	21	176,100	21	176,100	21	176,100
k	Motor Cycle	No.	31	17,810	31	17,800	31	17,800										0.000	31	17,810	31	17,800	31	17,800	31	17,800	
l	Oil Solar lamp	No.	8	5,270		7,100		7,100					4	2,1	4	2,1		0	0.000	8	5,270	8	5,270	8	5,270	8	5,270
m	Research & Training	No.	1	0.660	1	0.660	1	0.660										0.000	1	21,240	1	0.660	1	0.660	1	0.660	

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QUARTERLY PROGRESS REPORT FOR THE 2nd QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl No.	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)								Cumulative upto 30/9/2017									
			APCs approved by the		Annual Plan		Achievements/Finances		APCs approved by		Release from		Progress during 2nd		Progress up to		Cumulative Progress		APCs approved by the		Release from		Cumulative Progress			
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1	Contn Contn Dev.			7,700		3,800		3,800			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1	CPS, DOPS, DIS	Nos.	342	60,190	342	60,190	342	58,210		40,000	0	0	0	0	0	0	0	0	0	0	0	7,700	0	7,700	0	7,700
2	Moort. Overhead			73,095		44,853		44,453		30,000		33,815		28,000								300,190		60,190		55,230
3	Workshop & aware			60,721		55,136		58,886		57,000												300,190		60,190		52,480
1-2-3	Outpost fund			25,250		25,250		25,250		0.00		0.00										0		0	0	
	Sub total (Inflow)			1800,774		1165,448		1154,920		200,764		361,605		192,110		0.00						342,116		2181,530		1522,496
	Grand Total			8841,023		8273,497		5581,494		2600,000		1000,000		895,863		275,343		3274,371		3784,023		6873,497		4804,061		

Consolidated Report:

1.1	CA			1771,502		1242,237		1196,466		393,553		491,712		401,712		59,446		942,877		2125,355		1718,948		1718,948
1.1.2	ACA/ PCR			114,850		48,550		48,550		176,018		11,760		11,760		0.000		11,760		290,668		111,310		111,310
1.1.3	Plantation			6,592		8,000		5,24		1,452		0.59		0.19		0.795		1,355		0.027		8,985		0.590
1.1.4	Catchment area TP			326,875		189,375		189,375		120,000		177,502		147,500		0.000		137,000		440,875		326,875		326,875
1.2.1	Welfare			918,079		847,565		836,150		106,531		62,091		63,851		14,507		77,308		1094,010		910,656		910,656
	NPV/ PNPV			199,820		120,000		120,000		107,600		26,420		26,420		0.000		26,420		298,420		199,820		199,820
1.2.2	NPV/ PNPV			3627,430		3334,715		3111,854		1891,064		218,628		217,396		206,545		427,561		5522,516		3555,643		3555,643
1.2.4	Empire fund			25,25		25,25		25,25		0		0		0		0		0		25,25		25,25		25,25
	Total			6961,021		1873,617		5581,494		2600,000		1000,000		895,863		275,343		3274,371		3784,023		6873,497		4804,061

(H. Brajamoni Sharma)
Chief Conservator of Forests CAMPA

491,712

(Kireethalai Anjani)
Principal Chief Conservator of Forests & HOFF

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QUARTERLY PROGRESS REPORT FOR THE 3rd QUARTER, 2017-18, FOR STATE CAMPA MANIPUR

Sl. No.	Components / Item of works	Unit	Cumulative up to previous Financial Year 2016-17							Current Financial Year (2017-18)										Cumulative upto 31/12/2017						
			APOs approved by the		Release from		Achievement/ Progress			APOs approved by		Release from		Progress during 3rd		Progress up to previous		Cumulative Progress		APOs approved by the		Release from		Cumulative Progress		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1.1	CA works																									
1.1.1	(A) AR/ADP	Ha																								
	(B) Block Plantation																									
	a) Advance	Ha	4894.75	860.322	4894.75	860.322	4894.75	860.021	223.86	37.138	223.86	77.138	223.86	77.138	0	0.00	223.86	77.138	4894.75	957.490	4894.75	957.480	4894.74	957.158		
	b) Creation	Ha	4894.74	647.921	1466.35	173.290	1808.85	173.288	5.64	809.199	3227.83	783.810	5.64	309.168	3222.29	474.70	3227.93	783.870	4894.75	957.130	4894.75	957.150	4894.74	957.150		
	c) Maintenance Block	Ha	2819.55	106.855	2819.55	106.855	1428.90	54.385	0.000	0	0.000	0	0.000	1129.65	50.41	1279.41	50.466	2819.55	106.855	2819.55	106.855	2819.55	106.855			
	d) Micro planning	Ha	0	5.270	0	4.79	0	4.79	0	0	0	0	0	0	0	0	0	0	0	5.270	0	5.270	0	5.270		
	e) WPC subsoil works	Ha	83.130		83.471		88.471		4.344	0	0	0	0	0	0	0	0	0	0	83.440	0	87.460	0	97.460		
	f) Fencing/line		3.138						0	0	0	0	0	0	0	0	0	0	0	3.138	0	3.138	0	3.138		
	g) Monitoring/ Awareness/Chk		25.233		13.338		13.338		2.794	0	0	0	0	0	0	0	0	0	0	17.914	0	17.914	0	17.914		
	(Sub total CA)		1731.932		1347.237		1096.406		223.580	293.743		875.043		386.307		642.177		329.469		2125.265		2125.255		2124.960		
1.1.2	ACA/WCA																									
	a) Advance	Ha	520.14	109.110	520.14	109.154	520.14	109.154	0	0	0	0	0	0	0	0	0	0	0	520.140	109.155	520.140	109.150	520.140	109.150	
	b) Creation	Ha	74.44	10.500					945.680	179.028	920.14	188.278	447.88	174.518	74.44	14.790	542.14	189.278	520.140	188.278	520.140	188.278	520.140	188.278		
	Subtotal ACA			114.650		109.150		109.150		179.028		188.278		174.518		11.760		308.278		520.140		290.048		208.828		289.830
1.1.3	Dwarf Plantation																									
	Adv. work DP	Ha	20.47	3.200	20.47	3.240	20.47	3.240	0	0	0	0	0	0	0	0	0	0	0	20.470	3.240	20.47	3.200	20.47	3.200	
	Creation Dwarf	Ha	21	2.575	18	1.900	18	1.900	0	1.87	0.200	0	0	0	0	0	0	0	0	21.000	2.575	21	2.575	20.81	2.575	
	Maintenance	Ha	18	0.785	18	0.785			1.422	0.80	1.422			1.422	18	0.761	18.00	1.257	18.000	1.257	18	1.187	18	1.187		
	(Sub total DP)			6.560		6.305		6.340		1.427		2.072		1.422	36.47	1.753		2.787		6.027		6.027		6.027		
1.1.4	Decompost area Treatment Plan																									
	Adv. work CAT		625	189.375	625	205.375	625	189.375	300	1.25	500	125.000	500	125.00	0	0.00	500	125.000	1125	309.375	1125	309.375	1125	309.375		
	Creation of CAT Pk		625	137.500					0	0	625	137.500			625	137.500		625	137.500	625	137.500	625	137.500	625	137.500	
	(Sub total CAT)			326.875		189.375		189.375		1.250		174.500		174.500		174.500		174.500		326.875		326.875		326.875		
1.2	Non-CA Works																									
1.2.1	Wildlife related interventions																									
	a) Adv. Work of AMB	Ha	245	13.480	245	13.480	245	13.480	0	0	0	0	0	0	0	0	0	0	0	245	13.480	245	13.480	245	13.480	
	b) Creation of AMB	Ha	245	9.980	245	9.980	245	9.980	30	0.20	0	0	0	0	0	0	0	0	0	265	16.100	245	9.980	245	9.980	
	c) Maint. Of AMB	Ha	210	8.124	210	8.124	210	8.114	0	0	0	0	0	0	0	0	0	0	0	210	8.114	210	8.124	210	8.114	
	d) Discharge Pk	Ha	100	19.000	100	19.000	100	19.000	0	0	0	0	0	0	0	0	0	0	0	100	19.000	100	19.000	100	19.000	
	e) Maint. of Enrich Pk	Ha	100	7.200	100	7.200			0	0	0	0	0	0	0	0	0	0	0	100	7.200	100	7.200	100	7.200	

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QUARTERLY PROGRESS REPORT FOR THE 3rd QUARTER, 2017-18, FOR STATE CAMPA MANIPUR

Sl. No.	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)										Cumulative upto 31/12/2017							
			APCs approved by the		Release from		Achievement/Progress		APCs approved by		Release from		Progress during 3rd		Progress up to previous		Cumulative Progress		APCs approved by the		Release from		Cumulative Progress			
			Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est	Phy	Est		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1	Adm. build & shelter	M	240	23,300	240	23,100	240	23,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	Cook shed & shelter	M	240	16,800	240	16,800	240	16,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3	Maint. of T & S Pits	M	1270	30,260	1270	35,260	670	27,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4	Pm. Field garden	M	20	9,900	20	9,900	20	9,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5	Water Hole	No	7	2,450	7	2,450	7	2,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6	Self-cess	No	25	1,130	25	1,130	25	1,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7	Trenches/Fencing	Sq	900	4,950	900	4,950	900	4,950	53.57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	Watch Tower	No	1	4,000	1	4,000	1	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9	Security office	No	100	7,820	100	7,820	100	7,820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10	Entrance of Ring Road	RM	104,500	104,500	104,500	104,500	104,500	104,500	91.80	0	71,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11	Cutting of channel	RM	0	3,200	0	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12	Relocation works	M	362	16,800	362	16,800	362	16,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13	Enclosure, 11 feet			402,570		395,580		240,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14	Fluorid Tablets	No	0	27,550	0	27,550	0	27,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15	QAC			41,080	0	31,780	0	30,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16	Spices & Curious food	No		5,150		5,150		5,150		5,50		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17	Feeder, anti-leech	No	10	3,600	10	3,600	10	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18	Awareness/Workshop			49,024		49,420		48,220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
19	Workshop Day			50,000		51,200		51,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sub total (W)				928,075		942,865		830,139		106,541		5,200		36,190		0,000		8,200		77,300		91,000		204,610		314,257
1.2.2	Working Plan related																									
1.2.3	Forest Boundary demarcation																									
	(i) Survey instrument			1,70		1,70		1,70		0		0		0		0		0		0		0		0		
	(ii) Protection/fee			61,17		61,55		61,40		0		0		0		0		0		0		0		0		
Sub total (PPF)				62,87		63,25		63,10		0,00		0,00		0,00		0,00		0,00		0,00		0,00		0,00		0,00
1.2.4	Penal NPV																									
	Mixed Advance	M	400	120	400	120	400	120,000		0		0		0		0		0		0		0		0		
	Mixed advance	M							400	102	400	120,000		400	120,000		0	0	0	0	0	0	0	0	0	
	Mixed Loan									5,80		11,520				11,62		400		12,420		0		5,80		
	Joint JAC	M	600	73,62								600		64,800		600		64,800		600		73,620		600		
Sub total (PNPV)				130,820		120,600		120,000		107,600		128,420		132,200		75,420		100,000		128,420		298,420		298,420		298,420

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QUARTERLY PROGRESS REPORT FOR THE 3rd QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Units	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)								Cumulative upto 31/12/2017								
			APCs approved by the		Release from:		Achievements/Progress		APCs approved by		Release from:		Progress during the		Progress up to previous		Cumulative Progress		APCs approved by the		Release from:		Cumulative Progress		
			Phs	Frs	Phs	Frs	Phs	Frs	Phs	Frs	Phs	Frs	Phs	Frs	Phs	Frs	Phs	Frs	Phs	Frs	Phs	Frs	Phs	Frs	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1.2.5	NPV Regeneration of Forests																								
(a)	AMR																								
	Activation AMR	Ha	2813	517,540	2813	517,061	2813	517,060		0	0	0		0	0	0	0	0	0	2813	517,540	2813	517,061	2813	517,060
	Maintenance of AMR	Ha	7109	245,825	7109	246	4644	154,864		1,437	0.000	1		1	2,965	91,210	2,965	92,549	7109	247,267	7109	247,25	7109	247,257	
(b)	A.R.																								
	Adv Work of AR	Ha	1389	221,400	1389	221.4	1389	279,800		1710	379.94	1710	380	1210.00	380	0	0.000	1710	379,940	2580	661,940	2580	661.94	2580	658,830
	Creation of AR	Ha	1386	145,130	1386	140.25	1306	149,280				130	25		180	24,848	130	24,840	1386	145,130	1386	140.13	1386	143,130	
	Maint. of AR		2117	99,770	2117	99,760	892	53,730		67	0	67	47	1190	49,335	1130	115,829	2117	104,535	2117	104.03	2117	104,730		
(c)	Mixed Plantation																								
	Adv. Mixed pln	Ha	1813	529,780	1813	529.74	1813	527,800		790	249.65	790	288.43	790.00	250	0	0.000	790	249,640	2730	778,430	2730	778.43	2730	777,360
	Creative Mixed Pln	Ha	469	105,830	469	84.93	389	84,790		1293	272.54	1385	283.17	1295.00	272	80	11,040	1379	284,370	1813	378,163	1813	368.17	1813	374,163
	Maint of Mixed Pln	Ha	1130	83,500	1130	83.5	530	48,870		24.45	0	24.170	24	500	29,670	100	58,050	1130	83,720	1130	83.73	1130	83.73	1130	83,727
(f)	Enrichment Plantation																								
	Adv. & creation EP	Ha	440	131,300	440	131	400	114,000		2	40	20	0	40	22,000	40	20,000	440	134,000	440	134.00	440	134.00	440	134,000
	Maintenance of EP	Ha	400	38,500	400	99				0	0	0	0	400	38,843	400	45,213	400	39,000	400	44.60	400	45,243		
	Residue Plantation	km	150	4,500	150	4.5	150	4,500		0	0	0.0	0	0	0.000	0	0.000	150	4,500	150	4.50	150	4,500		
	Sub total (RHS NPV)			1965,825		1333,541		1716,790		594,302		1055,752		305,902		455,845		1265,347		2981,128		2906,425		2384,000	
1.2.5	Infrastructure																								
a	Building Field staff	No	8	137,490	8	120,140	8	120,190		23.25	0	0.00	0	0.00	0.00	0.000	0	0.000	8	137,140	8	120,330	8	120,190	
b	Other construction			819,801		388,110		388,117		62.43	0	91,753		0.000	0.00	0(,263)	0	91,289		321,811		279,373		0	279,380
c	Costs Of plant	No	2	5,490	2	5,440	2	5,490			0	0.00		0	0.00	0.000	0	0.000	2	5,440	2	5,400	2	5,440	
d	Machin purchase	No	42	954,710	42	951,210	42	951,710		17	428.32	5	93,170	5	93,870	0.00	0.000	5	93,870	42	1,045,210	47	1,044,000	47	1,043,100
e	Maint/Misc. repairs		3	7,500	3	7,500	3	7,200		7	44,000	1	4,000	1	4,000	0.00	0.000	1	4,000	17	11,500	9	11,400	9	17,200
f	HR/Cont. salary	No	7	147,600	7	143,370	7	143,379		125.00	0	0.00		0.000	0.00	0.000	0	0.000	7	143,493	7	143,379	7	143,379	
g	Recovering of office			29,000		29,000		29,000		10.00	0	0.00		0.000	0.00	0.000	0	0.000	7	29,000	0	29,000	0	29,000	
h	Salary for staff	No	15	37,710	15	33,800	15	35,300		2	7,224	1	2,274	1	2,954	0.00	0.000	1	2,954	15	45,024	17	41,074	16	35,800
i	Rec. Equip. (I)			40,877		44,200		44,200		0.00	0	0.00	0	0.00	0.00	0.000	0	0.000	0	45,077	0	44,200	0	44,200	
j	Residue G/OP	No	7	23,800	7	19,400	7	17,123		4	50.00	4	49,15	0.00	48,750	0	48,750	0	48,750	0	23,800	7	23,400	7	23,400
k	Machin Equip	No	31	17,910	31	17,840	31	17,896		0.00	0	0.00		0.000	0.00	0.000	0	0.000	31	17,910	31	17,800	31	17,896	
l	Sal. Equip	No		8,270		7,170		8,170		0.00	0	0.00		0.000	0.00	2,100	0	2,100	0	9,270	0	8,270	0	9,270	

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QUARTERLY PROGRESS REPORT FOR THE 3rd QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Units	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)								Cumulative upto 31/12/2017							
			APCs approved by the		Release from		Achievements/Progress		APCs approved by		Release from		Progress during 3rd		Progress up to previous		Cumulative Progress		APCs approved by the		Release from		Cumulative Progress	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
m	Research & Training	No.	1	0.000	1	0.000	1	0.000	20.00	0	16.50	0	18.000	0.00	0.000	0	10.200	1	21.000	1	19.100	1	19.100	
n	Camp Comm Dev.			7.700		7.700		7.800		0	3.20	0.00		3.30	0.00		0.000	0	7.700	0	7.400	0	7.400	
o	GPS, DGPS, GIS	No.	3+2	90.190	3+2	90.190	3+2	55.230		40.00	0	3.00	0	0.000	0.00	0.000	1	0.000		90.190		40.190		50.210
p	Work. Overhead			75.090		46.810		44.457		30.00	0	27.072		0.000	0.00	19.000	0	22.060	0	109.585	0	73.375	0	66.520
q	Workshop & aware			48.721		25.150		58.836		57.00	0	0.00		0.00	0.00	0.000	0	0.000	0	129.721	0	65.130	0	38.836
1.2.6	Corpus fund			25.250		25.250		25.250		0.00		0.00		0	0	0	0	0	25.25		25.250		25.250	
	Sub total (Inward)			1030.774		1360.440		1204.625		700.764		293.78		122.89		142.12		200.000		2301.538		1458.232		1088.626
	Grand Total			6961.021		5873.657		5581.694		2600.000		2960.000		1910.544		1274.371		3184.915		9501.021		8823.407		8706.009

Consolidated Report

1.1	OK			1231.008		1247.237		1196.468		374.193		478.018		300.207		342.177		928.081		2125.295		2124.755		2124.950
1.1.2	NCA/PCA			114.050		109.510		103.050		170.018		186.278		124.018		11.760		180.278		290.008		209.828		209.828
1.1.3	Quarf plantation			6.525		4.005		5.74		1.437		1.022		1.442		1.959		2.787		8.027		8.027		8.027
1.1.4	Catchment area TP			176.875		189.125		189.275		170.000		251.500		120.500		117.500		257.500		446.875		416.875		416.875
1.2.1	Waste			536.029		847.585		830.158		308.521		98.196		1.500		77.508		31.090		1044.910		945.701		911.213
1.2.4	NPV/PPPV			180.820		180.000		180.000		107.000		179.420		102.900		70.420		176.420		298.420		298.420		298.420
1.2.5	NPV/PPPV			3627.850		1318.215		1111.654		1679.068		1949.560		1222.797		427.981		1050.340		5122.528		4084.311		4082.002
1.2.6	Corpus fund			25.25		25.25		25.25		0		0		0		0		0		25.25		25.25		25.25
	Total			6961.021		5873.657		5581.694		2600.000		2960.000		1910.544		1274.371		3184.915		9501.021		8823.407		8706.009



H. Brajraj Nath
Chief Conservator of Forests, CAMPA



H. Jagami
Principal Chief Conservator of Forests & WFP

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QUARTERLY PROGRESS REPORT FOR THE 4TH QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)										Cumulative upto 31/03/2018							
			APDs approved by the		Release from		Subscheme/		APDs approved by		Release from		Progress during 4th		Progress up to previous		Cumulative Progress		APDs approved by the		Release from		Cumulative Progress			
			Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.	Phs	Est.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1.1	CA works																									
1.1.1	(i) AM/EDP	Ha																								
	(ii) Block Plantation																									
	(a) Advance	Ha	4094.75	860.322	4094.75	860.322	4094.75	860.021	223.86	77.138	223.86	77.138			224	77.14	223.86	77.138	4918.94	827.460	4918.94	917.410	4918.04	937.159		
	(b) Creation	Ha	4094.14	647.981	1404.95	174.290	1466.85	173.290	5.94	100.168	3227.93	389.879			3228	781.87	3227.93	389.879	4594.78	857.150	4604.78	957.610	4604.78	957.150		
	(c) Maintenance Block	Ha	2898.55	106.855	2898.55	109.855	1629.70	16.385	0.000	0	0.000			1230	90.47	1229.05	55.460	2809.55	106.833	2859.55	104.813	2859.55	106.851			
	(d) Block planning	Ha	0	5.270	0	4.770	0	4.770		0	0.500		0.000	0	0.00	0.00	0.500	0.00	5.270	0.00	5.270	0	5.270			
	(e) SMC related works	Ha		82.120		88.471		88.471		4.345	0	8.395		0	0	8.00	0.00	8.395	0.00	97.496	0	97.496	0	87.456		
	(f) Fencing/Pile			4.128						0	0.138		0	0	0.14	0.00	0.138	0.00	4.128	0.00	4.128	0	4.128			
	(g) Monitoring/ Awareness/CPA			18.210		13.539		17.539		2.700		4.377		0	0	4.38	0.00	4.377	0.00	17.910	0	17.910	0	17.910		
	(Sub total CA)			1791.807		1247.237		1106.469		223.907		391.353		0.000	0.000	4681.640	978.484		5018.889		2125.255		2125.255		2124.958	
1.1.2	ACA/PCA																									
	(a) Advance	Ha	528.14	103.536	528.14	103.536	528.14	103.536		0		0			0	0.000			528.140	103.536	528.140	103.536	528.140	103.536		
	(b) Creation	Ha	74.80	10.500					415.681	178.013	500.14	186.279			520	186.278	520.14	186.278	528.140	106.518	528.140	186.279	500.140	186.279		
	Subtotal ACA			114.036		103.536		103.550		178.013		186.279		0.000		186.278		186.278		106.518		288.829		288.829		288.829
1.1.3	Deerf Plantation																									
	Adv. work OP	Ha	20.67	3.288	20.67	3.288	20.67	3.288		0	0.00	0.000			0	0.000	0.00	0.000	20.670	3.288	20.67	3.288	20.67	3.288		
	Creation Deerf	Ha	21	2.570	19	3.780	18	4.180		0	2.47	0.180			3	0.180	2.67	0.566	21.000	2.370	21	3.370	20.47	2.570		
	Maintenance	Ha	18	0.735	18	0.735				1.432	0.00	1.432			18	0.197	18.00	2.167	18.000	2.197	18	2.197	18	2.197		
	(Sub total OP)			6.595		4.805		5.248		1.432		2.602		0		2.787		2.787		8.577		8.577		8.577		
1.1.4	Catchment area Treatment Plant																									
	Adv. work (CAT)		625	189.375	625	189.375	625	189.375		900	120	120.000			900	120.000	500	120.000	1125	309.375	1125	309.375	1125	309.375		
	Creation of CAT Pile		625	137.500						0	425	137.500			625	137.500	625	137.500	625	137.500	625	137.500	625	137.500		
	(Sub total CAT)			326.875		189.375		189.375		120.000		275.500		0.000		275.500		275.500		446.875		446.875		446.875		
1.2	Non CA Works																									
1.2.1	AM/EDP related Subscheme																									
a	Adv. Work of ASK	Ha	245	13.430	245	13.430	245	13.430		0	0			0	0	0	0.000	0	13.430	13.430	245	13.430	245	13.430		
b	Creation of ASK	Ha	245	0.990	245	0.990	245	0.990		20	6.20			0	0	0	0.000	0	265	14.120	245	0.990	245	0.990		
c	Maint. Of ASK	Ha	245	8.156	245	8.156	245	8.250		0	0			0	0	0	0.000	0	8.156	8.156	245	8.156	245	8.156		
d	Construction Pile	Ha	100	19.000	100	19.000	100	19.000		0	0			0	0	0	0.000	0	19.000	19.000	100	19.000	100	19.000		
e	Maint. of Yacht Pile	Ha	100	7.250	100	7.250				0	0			100	6.607	100	6.607	0	7.250	100	7.250	100	7.250	100	7.250	

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QUARTERLY PROGRESS REPORT FOR THE 4TH QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl. No	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)								Cumulative upto 31/03/2018								
			AFOs approved by the		Release from		Achievement/		AFOs approved by		Release from		Progress during Qtr		Progress up to previous		Cumulative Progress		AFOs approved by the		Release from		Cumulative Progress		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
f	Adv. food & shelter	Hk	240	29,100	240	21,100	240	21,300		0	0	0		0	0	0	0	0	0	240	21,100	240	21,100	240	21,100
g	Crow food & shelter	Hk	240	18,800	240	16,800	240	18,800		0	0	0		0	0	0	0	0	0	240	18,800	240	18,800	240	18,800
h	Maint. of T & S.Pln.	Ha	1070	55,280	1070	25,240	870	27,380		0	0	0		0	200	8	200	7,900	1070	25,240	1070	25,240	1070	25,240	
i	Fix Food gr herb	Ha	20	9,930	20	9,930	20	9,930		0	0	0		0	0	0	0	0	0	20	9,930	20	9,930	20	9,930
j	Water holes	Hk	7	2,450	7	2,450	7	2,450		0	0	0		0	0	0	0	0	0	7	2,450	7	2,450	7	2,450
k	Salt licks	Hk	25	1,130	25	1,130	25	1,130		0	0	0		0	0	0	0	0	0	25	1,130	25	1,130	25	1,130
l	Trenches/Fencing	Rm	900	4,950	900	4,950	900	4,950		52.57	0	0		0	0	0	0	0	0	900	4,950	900	4,950	900	4,950
m	Watch Tower	Ns	1	4,300	1	4,300	1	4,300		0	2	10,900		2	10,900	2	10,900	2	10,900	1	4,300	1	4,300	1	4,300
n	Boundary pillars	Ns	165	7,920	165	7,920	165	7,920		0	0	0		0	0	0	0	0	0	165	7,920	165	7,920	165	7,920
o	Patrol of Ring Road	Rm		104,590		104,590		104,590		11,805	0	51,600		11,805	0	0	0	0	0	165	7,920	165	7,920	165	7,920
p	Cutting of Channel	Rm	8	2,390	8	2,390	8	2,390		0	0	0		0	0	0	0	0	0	8	2,390	8	2,390	8	2,390
q	Facilitation works	Ha	442	22,960	442	14,940	392	13,890		0	0	0		0	0	0	0	0	0	442	22,960	442	14,940	442	13,890
r	Enclosure, P1 Boat			403,570		390,500		390,500		0	0	12,890		12,890	12,890	12,890	12,890	12,890	12,890		403,570		403,570		403,570
s	Humid Stability	Ha	8	27,540	8	27,540	8	27,540		9,660	0	0		0	0	0	0	0	0	8	27,540	8	27,540	8	27,540
t	IAC			41,789	0	41,789	0	41,789		0	0	0		0	0	0	0	0	0		41,789	0	41,789	0	41,789
u	Survey & Consult find	Ns		5,150		5,150		5,150		1,500	0	0		0	0	0	0	0	0		5,150	0	5,150	0	5,150
v	Photos, video catch	Ha	18	3,600	18	3,600	18	3,600		0	0	0		0	0	0	0	0	0	18	3,600	18	3,600	18	3,600
w	Awareness Workshop			89,031		49,420		48,308		0	0	0		0	0	0	0	0	0		89,031		49,420		48,308
x	Goodfeed Dev			24,902		11,230		11,230		0	0	0		0	0	0	0	0	0		24,902		11,230		11,230
	Sub total (WV)			188,079		147,585		146,259		106,331	5,000	98,130		11,405	0	0	0	0	0		188,079		147,585		146,259
1.2.2	Working Plan related																								
1.2.3	Forest Boundary consolidation																								
	all Survey demarcate			1,93		1,93		1,93		0	0	0		0	0	0	0	0	0		1,93		1,93		1,93
	all Promote/ Plan			63.57		63.64		63.64		0	0	0		0	0	0	0	0	0		63.57		63.64		63.64
	Sub total (WV)			65,100		65,570		65,570		0,000	0,000	0,000		0,000	0,000	0,000	0,000	0,000	0,000		65,100		65,570		65,570
1.2.4	Forest NPV																								
	Good Advance	Ha	400	120	400	120	400	120,000		0	0	0		0	0	0	0	0	0	400	120,000	400	120,000	400	120,000
	Good Capture	Ha							800	102	400	107,000		400	102	400	107,000	400	107,000	400	107,000	400	107,000	400	107,000
	Mixed Lot									3,400	0	11,820		0	12	0	11,820	0	11,820	0	11,820	0	11,820	0	11,820
	Sub total (PNPV)	Ha	800	70,220				120,000		800	102	119,820		800	114	400	118,820	800	118,820	800	118,820	800	118,820	800	118,820
	Sub total (PNPV)			190,820		120,000		120,000		167,600	102	131,640		1,600	114	400	130,640	167,600	130,640	167,600	190,820	120,000	190,820	167,600	130,640

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QUARTERLY PROGRESS REPORT FOR THE 4TH QUARTER - 2017-18, FOR STATE CAMPA MANIPUR


Sl No.	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)										Cumulative upto 31/03/2018							
			APDs approved by the		Release from		Achievement/V		APDs approved by		Release from		Progress during 4th		Progress up to previous		Cumulative Progress		APDs approved by the		Release from		Cumulative Progress			
			Qty	Fin	Qty	Fin	Qty	Fin	Qty	Fin	Qty	Fin	Qty	Fin	Qty	Fin	Qty	Fin	Qty	Fin	Qty	Fin	Qty	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1.2.5 NPV Regeneration of Forests																										
(a) ANT																										
	Adv creation AMT	Ha	2818	312,040	2818	312,040	2818	312,000		0	0	0		0	0,000	0	0,000	2818	312,040	2818	312,040	2818	312,000			
	Maintenance of AMT	Ha	7109	245,328	7109	245,328	6684	154,894		1,427	0,000	1		2485	92,649	2485	92,649	7109	247,253	7109	247,253	7109	247,253			
(b) A.R.																										
	Adv. Work of AR	Ha	1300	231,400	1300	231,400	1300	270,830		1210	279,94	1210	300		1210	173,240	1210	370,940	2596	601,540	2596	601,540	2596	629,270		
	Creation of AR	Ha	1380	105,130	1380	140,29	1204	140,290			180	23		130	14,840	130	24,340	1380	165,130	1380	165,13	1380	165,130			
	Maint. Of AR		2122	86,770	2122	99,705	982	50,730		80	0	87		1130	115,820	1130	125,820	2122	196,535	2122	198,35	2122	206,150			
(c) Mixed Plantation																										
	Adv. Mixed pln	Ha	2415	528,780	1915	373,79	1915	327,530		294	249,60	294	249,60		294	349,830	294	269,830	2710	779,410	2710	779,41	2710	777,100		
	Creation Mixed Pln.	Ha	660	103,330	580	94,79	580	94,790		125	272,34	125	281,375		135	243,975	135	253,975	1815	379,105	1815	379,13	1815	376,165		
	Maint of Mixed Pln.	Ha	1130	82,590	1130	69,55	580	38,870		24,18	0	21,175		540	44,880	540	33,850	1130	93,275	1130	93,73	1130	83,725			
(f) Enrichment Plantation																										
	Adv & creation EP.	Ha	640	134,000	640	114,000	640	134,000		0	40	23		40	10,000	40	20,000	640	134,000	640	134,000	640	134,000			
	Maintenance of EP		600	38,000	600	38,000	600	38,000		0	0	0		600	45,245	600	45,245	600	38,000	600	38,000	600	45,245			
	Facilities Provision	km ²	1.50	4,500	1.50	4,500	1.50	4,500		0	0	0.5		0	0,000	0	0,000	1.50	4,500	1.50	4,500	1.50	4,500			
	Sub total (PWA/MPA)			2586,825		1930,347		1718,708		994,307		1055,792		0,000		1265,347		3265,347		2981,138		2896,729		2984,056		
1.2.5 Infrastructure																										
a	Building Field Staff	M ²	6	121,800	6	120,140	6	120,140		19,20	0	0,00		0	0,000	0	0,000	6	121,800	6	120,140	6	120,140			
b	Other construction			408,900		186,100		388,117		82,40	0	93,263		0	80,263	0	91,263		408,900		279,373		279,300			
c	Cons. of pond	No	2	3,400	2	3,400	2	3,400		0	0	0,00		0	0,000	0	0,000	2	3,400	2	3,400	2	3,400			
d	Mulch nursery	Ha	41	206,210	41	391,870	41	391,210		17	231,17	6	88,875		5	21,675	1	82,875	60	307,310	47	485,085	47	485,085		
e	Mulch. Mulch nursery		3	7,300	3	7,300	3	7,300		7	44,20	1	4,00		1	4,000	1	4,000	11	31,300	6	11,300	6	11,300		
f	Field/Data centre	Ha	1	127,000	1	121,200	1	121,200			127,00	0	0,00		0	0,000	0	0,000	1	127,000	1	121,200	1	121,200		
g	Renovating of offices			29,800		29,800		29,800		0	0	0,00		0	0,000	0	0,000		29,800		29,800		29,800			
h	Travel for staff	Ha	16	37,700	15	21,800	15	35,400		2	2,774	2	7,224		1,00	3,824	1	3,400	19	43,074	17	41,074	17	43,874		
i	Prov. Fire (H)			44,100		44,100		44,100		0	0,00	0	0,00		0	0,000	0	0,000		44,100		44,100		44,100		
j	Vehicle (GPS)	Ha	27	273,880	21	174,300	21	174,300		4	99,00	4	48,70		9	48,700	9	48,700	11	273,880	21	219,910	27	224,570		
k	Minor Gate	No	11	17,300	11	17,300	11	17,300		0	0,00	0	0,00		0	0,000	0	0,000	11	17,300	11	17,300	11	17,300		
l	5 Solar lamp	No		5,275		7,170		7,170		0	0,00	0	0,00		0	2,100	0	2,100		5,275		8,275		8,275		

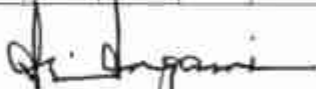
QUARTERLY PROGRESS REPORT FOR THE 4TH QUARTER 2017-18, FOR STATE CAMPA MANIPUR

Sl. No.	Components Item of works	Unit	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)								Cumulative upto 31/03/2018								
			APCs approved by the		Release from		Achievement		APCs approved by		Release from		Progress during 4Qr.		Progress up to previous		Cumulative Progress		APCs approved by the		Release from		Cumulative Progress		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
m.	Research & Training	No.	1	0.00	1	0.00	1	0.00				0	18.50			0	18.50	0	18.50	1	21.30	1	19.10	1	18.10
n.	Comp. Control Dev.			7.70		7.70		7.80				0	0.00			0	0.00	0	0.00	0	7.70	0	7.70	0	7.60
o.	GPA, OGPA, GO	No.	9-2	90.180	9-2	90.180	9-2	90.210				0	0.00			0	0.00	0	0.00		100.190		90.190		95.210
p.	Mount. Overhead			73.00		66.83		44.83				0	27.02		4.28	0	22.04	0	26.84	0	103.18	0	71.87	0	71.80
q.	Workshop & Audit			68.72		65.13		58.83				0	0.00		0.00	0	0.00	0	0.00	0	125.72	0	95.13	0	58.83
L24	Carpus fund			25.25		25.25		25.25				0	0.00		0	0	0		0		25.25		25.25		25.25
	Sub total (infrest)			1000.778		1305.440		1354.625				700.764	293.78		8.604	293.003	293.005		2301.538		1079.232		1648.730		
	Grand Total			9961.021		5873.897		5983.894				2900.000	2950.000		40.209	3184.915	3225.128		8561.021		8823.007		8806.818		

Consolidated Report

1.1	CA			1731.802		1247.227		1236.466				893.353	878.018		0.000		910.484	326.404		2125.255		2125.255		2124.250
1.1.1	ACM/ PCA			114.090		108.550		103.590				176.028	186.228		0.000		180.278	158.728		290.064		290.823		289.820
1.1.2	Overse Plantation			6.596		6.005		5.24				1.412	2.022		0		2.782	2.782		8.027		8.027		8.027
1.1.4	Catchment area TP			326.875		189.325		189.325				120.000	257.500		0.000		257.500	257.500		446.875		446.875		446.875
1.2.1	Wildlife			888.079		847.525		830.153				126.511	96.190		31.025		81.096	112.704		2044.610		945.701		942.851
1.2.4	PNPV			190.650		123.000		120.800				107.600	178.420		0.000		178.420	178.420		290.420		290.420		290.420
1.2.5	NPV			2627.430		3334.715		3211.654				1685.066	1349.568		8.004		1550.348	1358.912		5332.516		4584.281		4670.506
1.2.6	Carpus fund			25.25		25.25		25.25				0	0		0	0	0	0		25.25		25.25		25.25
	Total			9961.021		5873.897		5983.894				2900.000	2950.000		40.209		3184.915	3225.124		8561.021		8823.007		8806.818


 H. Brajrajn (Sharma)
 Chief Conservator of Forests CAMPA


 K. K. Anand
 Principal Chief Conservator of Forests & MCFP

Ad-hoc

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Compensatory Afforestation Fund Management and Planning Authority
Constituted by the Hon'ble Supreme Court of India, by Order dated 5th May 2006 in
IA No.1337 with IA Nos.827, 1122, 1216, 1473 in
WP (Civil) No.202 of 1995 : T N Godavarman Thirumalpad Vs Union of India & Ors.

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.15-2(22)/2018-CAMPA

Dated the 2nd August, 2018.

The Assistant General Manager,
Corporation Bank,
Lodhi Complex Branch,
Block No.11, CGO Complex,
Lodi Road, **New Delhi 110003.**

Sub.: CAMPA – Manipur – release of funds against Annual Plan of Operation for the year 2018-19.

Sir,

It is requested that:

- (1) an amount of Rs.24,85,00,000 (Rupees Twenty-four crore and Eighty-five lakhs only) may kindly be transferred immediately from Flexi A/c No.520141001596663 maintained in your Bank in the name of Compensatory Afforestation Fund (CAF) (Main Account) to SB A/c No.520101263743620 in the name of Manipur State CAF in your Bank ;
- (2) an amount of Rs.24,85,00,000 (Rupees Twenty-four crore and Eighty-five lakhs only) may kindly be transferred immediately from SB A/c No.520101263743620 in the name of Manipur State CAF in your Bank to A/c No.073201000014568 in the name of Manipur State CAMPA in Indian Overseas Bank, Imphal [IFSC Code IOBA0000732].

Yours faithfully,



(Signature)
a/c

(D.K. Sinha)

**Inspector General of Forests/
Chief Executive Officer, Ad-hoc CAMPA**

Copy to the Principal Chief Conservator of Forests/Head of Forest Force, Government of Manipur, Sanjenthong, Imphal with reference to letter No.7/18/2010/Forests/CAMPA dated the 21.07.2018.

2. The present release is being made as Rs. 24.85 crores against the entitlement for the year 2018-19. It is to be spent as per CAMPA guidelines and keeping in view the provisions of CAF Act, 2016 and CAF Rules, 2018 made therein which have been notified recently.

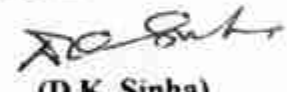
3. Various non-permissible activities of Rs. 25.00 lakhs have been observed in the APO which should not be undertaken such as, communication, office and awareness of CF (Admin), Urban Forestry, Soil Conservation Division, Social Forestry Division.

4. In so far as the report furnished in the 12 point Check List is concerned, the following is pointed out:

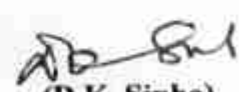
- (1) the accuracy level of polygons loaded on the e-Green Watch portal, which is 28.52% is far too low. With Central screening of polygons already brought into effect, it is expected that rapid interaction with the FSI is undertaken to delete/ correct the incorrect or unascertainable polygons ;
- (2) the reports of the State Govt in respect of the shortcomings/ recommendations in the 3rd party monitoring report is still awaited ;
- (3) reply to the observations of the C&AG of India, as requested in this Office letter No.4-41/2017-CAMPA dated the 4th September 2017, is awaited.

3. The present release of funds is further subject to the Manipur State CAMPA not functioning in the Society mode and is further subject to the following conditions, viz. :

- (i) it is ensured that only those activities as are permitted as per the State CAMPA Guidelines read with Hon'ble Supreme Court's interim order dated 10.07.2009 and guidelines issued by the National CAMPA Advisory Council from time to time shall be executed;
- (ii) while carrying out the work of utilizing these funds the broad guidelines adopted by NREGA may be followed and as far as possible work may be allotted mostly to rural unemployed people, maintaining the minimum wage level ;
- (iii) amounts towards CA as being sanctioned herein shall be utilized for taking up site specific works already approved by MoEF&CC while granting prior approval under the Forest (Conservation) Act, 1980, which are eligible as per the CAMPA guidelines and decisions communicated from time to time ;
- (iv) State CAMPA shall create database containing GPS location of works executed from CAMPA funds, including shape file of plantation locations ;
- (v) Only those items of work which are taken up and duly and specifically approved by the State CAMPA Steering Committee, subject further to (i) above shall be permitted;
- (vi) Maintenance, as per approved cost norms, of afforestation works undertaken in the previous years from CAMPA funds, unless such afforestation works, if any, have been formally declared as failed efforts, shall form first charge on funds released. Details of failed efforts, if any, shall be shared with the ad-hoc CAMPA;
- (vii) Periodical reports/ returns as stipulated in this Ministry's circulated dated 17th May 2012 are furnished in time ; and
- (viii) Annual audit of funds shall be undertaken as per the provisions indicated in the State CAMPA Guidelines.

a/c 
(D.K. Sinha)
Inspector General of Forests/
Chief Executive Officer, Ad-hoc CAMPA

Copy forwarded to Additional Principal Chief Conservator of Forests (Central), Regional Office, Ministry of Environment Forest and Climate Change, Shillong.

a/c 
(D.K. Sinha)
Inspector General of Forests/
Chief Executive Officer, Ad-hoc CAMPA

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

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No. 7/76/2012/Forests/164-86

Imphal, the 2nd January, 2019.

To

✓ The Inspector General of Forests (FC) and Chief Executive Officer,
Ad-hoc CAMPA, Government of India,
Ministry of Environment, Forests & Climate Change
4th Floor, Block No. 3, CGO Complex, New Delhi, Pin -110003.

Subject: 1st and 2nd Quarterly Progress Report for the year, 2018-19.

Sir,

I am to submit herewith 1st and 2nd Quarterly Progress Report for the period ending 30.06.2018 and 30.09.2018 for implementation of works under State CAMPA Manipur in prescribed format for favour further necessary action.

It is also to mention that there was no utilization of fund up to the end of 2nd quarter 2018-19. The progress report is Nil during 1st and 2nd quarter. The 3rd Quarterly Progress Report, 2018-19 will be submitted during the 2nd week of January, 2019 along with achievements.

Kindly acknowledge the receipt of the same.

Enclosed: As stated above.

Yours faithfully

Kereilhouvi Angami 2/1/2019
(Kereilhouvi Angami)

Principal Chief Conservator of Forests & HoFF
Government of Manipur.

Memo No. 7/76/2012/Forests

Imphal, the 2nd January, 2019.

Copy to:

1. The Director General of Forests, Forest Survey of India
MoEF & CC, Kaulagarh Road, P.O.-IPE, Dehra Dun- 248195.
2. The Addl. Pr. Chief Conservator of Forests (C)
Government of India, MoEF & CC, N.E. Regional Office, Shillong.

9/1/19
KAMPA
Mangh

(Kereilhouvi Angami)

Principal Chief Conservator of Forests & HoFF
Government of Manipur.

QUARTERLY PROGRESS REPORT FOR THE 1ST QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)										Cumulative upto 30/06/2018					
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/ Progress		APOs approved by Steering Committee(S)		Release from Ad-hoc CAMPA		Progress during 1st Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 30.06.2018		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 30.06.2018	
			Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin	Pty	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1.1	CA works:																							
1.1.1	(i) ANR/ROF	Ha																						
	(ii) Block Plantation																							
	a) Advance	Ha	4918.64	937.460	4918.64	937.460	4918.64	937.159		0		0		0		0	0	0	4918.64	937.460	4918.64	937.460	4918.64	937.159
	b) Creation	Ha	4694.78	957.150	4694.78	957.150	4694.78	957.150		0		0		0		0	0	0	4694.78	957.150	4694.78	957.150	4694.78	957.150
	c) Maintenance Block	Ha	2859.55	106.855	2859.55	106.855	2859.55	106.851		0		0		0		0	0	0	2859.55	106.855	2859.55	106.855	2859.55	106.851
	d) Micro planning	Ha	0	5.270		5.270		5.270		0		0		0		0	0	0	0.00	5.270		5.270		5.270
	e) SMC subid works	Ha	0	97.466	0	97.466	0	97.466		0		0		0		0	0	0	0.00	97.466	0	97.466	0	97.466
	f) Fencing/Pine		0	3.138		3.138		3.138		0		0		0		0	0	0	0.00	3.138		3.138		3.138
	g) Monitoring/ Awareness/Ovh		0	17.916	0	17.916	0	17.916		0		0		0		0	0	0	0.00	17.916	0	17.916	0	17.916
	(Sub total CA)			2125.255		2125.255		2124.950		0.000		0.000		0.000		0.000		0.000		2125.255		2125.255		2124.950
1.1.2	ACA/PCA										0													
	a) Advance	Ha	520.14	103.550	520.14	103.550	520.14	103.550		0		0		0		0	0	0	520.140	103.550	520.140	103.550	520.140	103.550
	b) Creation	Ha	520.14	186.518	520.14	186.278	520.14	186.278		0		0		0		0	0.000	0.000	520.140	186.518	520.140	186.278	520.140	186.278
	Subtotal ACA			290.068		289.828		289.828		0.000		0.000		0.000		0.000		0.000		290.068		289.828		289.828
1.1.3	Dwarf Plantation																							
	Adv. work DP	Ha	20.67	3.260	20.67	3.260	20.67	3.260		0		0		0		0	0	0	20.670	3.260	20.67	3.260	20.67	3.260
	Creation Dwarf	Ha	21	2.570	20.67	2.570	20.67	2.570		0		0		0		0	0	0	21.000	2.570	21	2.570	20.67	2.570
	Maintenance	Ha	18	2.197	18	2.197	18	2.197		0		0		0		0	0	0	18.000	2.197	18	2.197	18	2.197
	(Sub total DP)			8.027		8.027		8.027		0		0.000		0		0.000		0		8.027		8.027		8.027
1.1.4	Catchment area Treatment Plan																							
	Adv. work (CAT)		1125	309.375	1125	309.375	1125	309.375				0		0		0	0	0	1125	309.375	1125	309.375	1125	309.375
	Creation of CAT Pin		625	137.500	625	137.50	625	137.50				0		0		0	0	0.000	625	137.500	625	137.500	625	137.500
	(Sub total CAT)			446.875		446.875		446.875		0.000		0.000		0.000		0.000		0.000		446.875		446.875		446.875
1.2	Non-CA Works:																							
1.2.1	Wildlife related interventions																							
a	Adv. Work of ANE	Ha	245	13.480	245	13.480	245	13.480		0		0		0		0	0	0	245	13.480	245	13.480	245	13.480
b	Creation of ANB	Ha	245	9.980	245	9.980	245	9.980		0		0		0		0	0	0	245	9.980	245	9.980	245	9.980
c	Maint. Of ANB	Ha	245	8.156	245	8.156	245	8.156		0		0		0		0	0	0	245	8.156	245	8.156	245	8.156
d	Enrichment Pin	Ha	100	19.000	100	19.000	100	19.000		0		0		0		0	0	0	100	19.000	100	19.000	100	19.000
e	Mnt. of Enrich Pin	Ha	100	6.607	100	6.607	100	6.607		0		0		0		0	0	0	100	6.607	100	6.607	100	6.607

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QUARTERLY PROGRESS REPORT FOR THE 1ST QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)									Cumulative upto 30/06/2018						
			APDs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/ Progress		APDs approved by Steering Committee (St)		Release from Ad-hoc CAMPA		Progress during 1st Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 30.06.2018		APDs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 30.06.2018	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
f	Adv. food & shelter.	Ha	240	23,100	240	23,100	240	23,100		0		0		0		0		0	240	23,100	240	23,100	240	23,100
g	Crea. food & shelter.	Ha	240	16,800	240	16,800	240	16,800		0		0		0		0		0	240	16,800	240	16,800	240	16,800
h	Maint. of F & S Pln.	Ha	1070	35,260	1070	35,260	1070	35,260		0		0		0		0		0	1070	35,260	1070	35,260	1070	35,260
i	Pln. Foddr herb	Ha	20	9,930	20	9,930	20	9,930		0		0		0		0		0	20	9,930	20	9,930	20	9,930
j	Water Holes	No	7	2,450	7	2,450	7	2,450		0		0		0		0		0	7	2,450	7	2,450	7	2,450
k	Salt licks	No	25	1,130	25	1,130	25	1,130		0		0		0		0		0	25	1,130	25	1,130	25	1,130
l	Trenches/Fencing	Rm	900	58,520	900	4,950	900	4,950		0		0		0		0		0	900	58,520	900	4,950	900	4,950
m	Watch Tower	No	3	14,860	3	14,860	3	14,860		0		0		0		0		0	3	14,860	3	14,860	3	14,860
n	Boundary pillars	No	165	7,920	165	7,920	165	7,920		0		0		0		0		0	165	7,920	165	7,920	165	7,920
o	Exten of Ring fund	KM		136,195		136,195		136,195		0		0		0		0		0		136,195		136,195		136,195
p	Cutting of channel	KM	6	3,390	6	3,390	6	3,390		0		0		0		0		0	6	3,390	6	3,390	6	3,390
q	Eradication weeds	Ha	362	16,860	362	16,860	362	16,860		0		0		0		0		0	362	16,860	362	16,860	362	16,860
r	Enclosure, H Boat			403,570		403,570		403,570		0		0		0		0		0		403,570		403,570		403,570
s	Phumdi Stabilis	Nos	8	37,206	8	27,550	8	27,550		0		0		0		0		0	8	37,206	8	27,550	8	27,550
t	SAC			41,085		31,789		30,585		0		0		0		0		0		41,085		31,789		30,585
u	Survey & Census/led	No		10,650		8,650		8,650		0		0		0		0		0		10,650		8,650		8,650
v	Protect, anti-poach	No	18	3,600	18	3,600	18	3,600		0		0		0		0		0	18	3,600	18	3,600	18	3,600
w	Awareness /Workshop			88,034		88,663		87,609		0		0		0		0		0		88,034		88,663		87,609
x	Livelihood Dev			59,980		51,230		51,230		0		0		0		0		0		59,980		51,230		51,230
	Sub total (WL)			1044,610		945,761		942,867		0.000		0.000		0.000		0.000		0.000		1044,610		945,761		942,867
1.2.2	Working Plan related:																							
1.2.3	Forest Boundary consolidation:																							
	(i) Survey demarcn			1.93		1.93		1.93		0		0		0		0		0		1.93		1.93		1.93
	(ii) Protection/ fence			63.17		61.64		61.64		0		0		0		0		0		63.17		61.64		61.64
	Sub total (WP)			65.100		63.570		63.570		0.000		0.000		0.000		0.000		0.000		65.100		63.570		63.570
1.2.4	Penal NPV																							
	Mixed Advance	Ha	400	125.6	400	131.62	400	131.620		0		0		0		0		0	400	125.600	400	131.62	400	131.620
	Mixed ornamnt	Ha	400	102	400	102	400	102.000		0		0		0		0		0	400	102.000	400	102.00	400	102.000
	ANR A+C	Ha	600	70.82	600	64.8	600	64.800		0		0		0		0		0	600	70.820	600	64.80	600	64.800
	Sub total (PNPV)			298.420		298.420		298.420		0.000		0.000		0.000		0.000		0.000		298.420		298.420		298.420

2/1/19

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Chief Commissioner of Forests, CAMPA

QUARTERLY PROGRESS REPORT FOR THE 1ST QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)								Cumulative upto 30/06/2018								
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/Progress		APOs approved by Steering Committee(St)		Release from Ad-hoc CAMPA		Progress during 1st Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 30.06.2018		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 30.06.2018		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1.2.5	NPV Regeneration of Forests																								
(a)	ANR																								
	Adv. creation ANR	Ha	2818	312.040	2818	312.06	2818	312.060												2818	312.040	2818	312.06	2818	312.060
	Maintenance of ANR	Ha	7109	247.263	7109	247	7109	247.253												7109	247.263	7109	247.25	7109	247.253
(b)	A.R.																								
	Adv. Work of AR	Ha	2596	661.340	2596	661.34	2596	659.870												2596	661.340	2596	661.34	2596	659.870
	Creation of AR	Ha	1386	165.130	1386	165.13	1386	165.130												1386	165.130	1386	165.13	1386	165.130
	Maint. Of AR		2122	166.555	2122	166.55	2122	166.550												2122	166.555	2122	166.55	2122	166.550
(c)	Mixed Plantation																								
	Adv. Mixed ptn	Ha	2710	779.410	2710	779.41	2710	777.560												2710	779.410	2710	779.41	2710	777.560
	Creation Mixed Ptn.	Ha	1915	378.165	1915	378.165	1915	378.165												1915	378.165	1915	378.17	1915	378.165
	Maint. of Mixed Ptn	Ha	1130	93.725	1130	93.725	1130	93.725												1130	93.725	1130	93.73	1130	93.725
(f)	Enrichment Plantation																								
	Adv. & creation. EP.	Ha	640	134.000	640	134	640	134.000												640	134.000	640	134.00	640	134.000
	Maintenance of EP.		600	39.000	600	44.6	600.00	45.243												600	39.000	600	44.60	600	45.243
	Roadside Plantation	Km	1.50	4.500	1.50	4.5	1.50	4.500												2	4.500	2	4.50	2	4.500
	Sub total (P to NPV)			2981.128		2986.729		2984.056			0.000		0.000			0.000		0.000			2981.128		2986.729		2984.056
1.2.5	Infrastructure																								
a	Building Field Staff	No.	6	157.140	6	120.140	6	120.140												6	157.140	6	120.140	6	120.140
b	Other construction		0.00	272.331	0	279.573	0	279.380												0	272.331	0	279.573	0	279.380
c	Constr. Of pond	No.	2	5.460	2	5.460	2	5.460												2	5.460	2	5.460	2	5.460
d	Modern nursery	No.	60	587.330	47	445.085	47	445.085												60	587.330	47	445.085	47	445.085
e	Maint. Mod nursery		12	11.500	6	11.500	6	11.500												12	11.500	6	11.500	6	11.500
f	Hall/Data centre	No.	3	181.409	3	181.109	3	181.109												3	181.409	3	181.109	3	181.109
g	Repairing of offices		0	39.000	0.00	29.000	0.00	29.000												0	39.000	0	29.000	0	29.000
h	Toilet for staff	No.	18	45.024	17	41.074	17	42.874												18	45.024	17	41.074	17	42.874
i	Prev FFire (FL)		0	44.200	0	44.200	0	44.200												0	44.200	0	44.200	0	44.200
j	Vehicles G/S/P	No.	31	273.800	27	223.910	27	224.873												31	273.800	27	223.910	27	224.870
k	Motor Cycle	No.	31	17.910	31	17.800	31	17.896												31	17.910	31	17.800	31	17.896
l	Solar lamp	No.	6	9.270	6	9.270	6	9.270												6	9.270	6	9.270	6	9.270

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QUARTERLY PROGRESS REPORT FOR THE 1ST QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)								Cumulative upto 30/06/2018								
			APDs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievements/ Progress		APDs approved by Steering Committee(SI)		Release from Ad-hoc CAMPA		Progress during 1st Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 30.06.2018		APDs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 30.06.2018		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1.1	Research & Training	No.	0	21,260	0	19,160	0	19,160	0	0	0	0	0	0	0	0	0	0	0	1	21,260	1	19,160	1	19,160
1.2	Comp Comm Dev.		0.00	7,700	0.00	7,700	0	7,690	0	0	0	0	0	0	0	0	0	0	0	0	7,700	0	7,700	0	7,690
1.3	GIS, DGMS, GIS	Nos.		100,190		60,190		55,210		0		0		0		0		0			100,190		60,190		55,210
1.4	Monit. Overhead		0	101,185	0	73,875	0	71,300	0	0	0	0	0	0	0	0	0	0	0	0	101,185	0	73,875	0	71,300
1.5	Workshop & Aware		0	125,721	0	65,136	0	58,836	0	0	0	0	0	0	0	0	0	0	0	0	125,721	0	65,136	0	58,836
1.2.6	Corpus fund			25,250		25,250				0		0		0		0		0			25,250		25,250		25,250
	Sub total (Infrastr)			2301,538		1659,252		1648,230		0.000		0.000		0.000		0.000		0.000			2301,538		1659,232		1648,230
	Grand Total			9561,021		8823,697		8806,818		0.000		0.000		0.000		0.000		0.000			9561,021		8823,697		8806,818


Consolidated Report

1.1	CA			2125,255		2125,255		2124,950		0.000		0.000		0.000		0.000		0.000			2125,255		2125,255		2124,950
1.1.2	ACA/ PCA			290,068		289,828		289,828		0.000		0.000		0.000		0.000		0.000			290,068		289,828		289,828
1.1.3	Dwarf Plantation			8,027		8,027		8,027		0		0		0		0		0			8,027		8,027		8,027
1.1.4	Catchment area TP			446,875		446,875		446,875		0.000		0.000		0.000		0.000		0.000			446,875		446,875		446,875
1.2.1	Wildlife			1044,610		945,761		942,862		0.000		0.000		0.000		0.000		0.000			1044,610		945,761		942,862
1.2.4	PNPV			298,420		298,420		298,420		0.000		0.000		0.000		0.000		0.000			298,420		298,420		298,420
1.2.5	NPV			5322,516		4684,281		4670,606		0.000		0.000		0.000		0.000		0.000			5322,516		4684,281		4670,606
1.2.6	Corpus fund			25,25		25,25		25,25		0		0		0		0		0			25,25		25,25		25,25
	Total			9561,021		8823,697		8806,818		0.000		0.000		0.000		0.000		0.000			9561,021		8823,697		8806,818


(Kh Shyam Singh)

Chief Conservator of Forests CAMPA
Government of Manipur

Chief Conservator of Forests CAMPA
Government of Manipur


(Kereihouvi Angami)

Principal Chief Conservator of Forests & HOFF
Government of Manipur

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QUARTERLY PROGRESS REPORT FOR THE 2ND QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)									Cumulative upto 30/09/2018						
			APDs approved by the State's St. Committee		Release from Ad-hoc CAMPA		Achievement/Progress		APDs approved by Steering Committee(SI)		Release from Ad-hoc CAMPA		Progress during 2nd Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 30.09.2018.		APDs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 30.09.2018.	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.1	CA works:																							
1.1.1	(i) ANR/RDF	Ha																						
	ii) Block Plantation																							
	a) Advance	Ha	4918.64	937.460	4918.64	937.460	4918.64	937.159	102.00	35.088	0	0	0	0	0	0	0	0	5020.64	972.548	4918.64	937.460	4918.64	937.159
	b) Creation	Ha	4694.78	957.150	4694.78	957.150	4694.78	957.150	223.86	52.608	0	0	0	0	0	0	0.00	0	4918.64	1005.758	4694.78	957.150	4694.78	957.150
	c) Maintenance	Ha	2859.55	106.855	2859.55	106.855	2859.55	106.851	4455.79	466.488	0	0	0	0	0	0	0	0	7315.34	573.343	2859.55	106.855	2859.55	106.851
	d) Micro planning	Ha	0	5.270		5.270		5.270		0.000	0	0	0	0	0	0	0	0	0.00	5.270		5.270	0	5.270
	e) SMC subsid works	Ha	0	97.466	0	97.466	0	97.466		9.588	0	0	0	0	0	0	0	0	0.00	107.054	0	97.466	0	97.466
	f) Fencing/Flise		0	3.138		3.138		3.138		0.000	0	0	0	0	0	0	0	0	0.00	3.138		3.138	0	3.138
	f) Monitoring/Awareness/Ovh		0	17.916	0	17.916	0	17.916		0.000	0	0	0	0	0	0	0	0	0.00	17.916	0	17.916	0	17.916
	(Sub total CA)			2125.255		2125.255		2124.950		563.772		0.000		0.000	0.000	0.000	0.000	0.000		2689.077		2125.255		2124.950
1.1.2	ACA/PCA																							
	a) Advance	Ha	520.14	103.550	520.14	103.550	520.14	103.550		0	0	0	0	0	0	0	0	0	520.140	103.550	520.140	103.550	520.140	103.550
	b) Creation	Ha	520.14	186.518	520.14	186.278	520.14	186.278		0	0	0	0	0	0	0	0	0	520.140	186.518	520.140	186.278	520.140	186.278
	c) Maintenance	Ha							520.140	62.417	0	0	0	0	0	0	0	0	520.140	62.417				0
	Subtotal ACA			290.068		289.828		289.828		62.417		0.000		0.000		0.000		0.000		352.485		289.828		289.828
1.1.3	Dwarf Plantation																							
	Adv. work DP.	Ha	20.67	3.260	20.67	3.260	20.67	3.260	0	0	0	0	0	0	0	0	0	0	20.670	3.260	20.67	3.260	20.67	3.260
	Creation Dwarf	Ha	21	2.570	20.67	2.570	20.67	2.570	0	0	0	0	0	0	0	0	0	0	21.000	2.570	21	2.570	20.67	2.570
	Maintenance	Ha	18	2.197	18	2.197	18	2.197	20.67	1.68	0	0	0	0	0	0	0	0	38.670	3.772	18	2.197	18	2.197
	(Sub total DP)			8.027		8.027		8.027		1.58		0.000		0.000		0.000		0.000		9.607		8.027		8.027
1.1.4	Catchment area Treatment Plan																							
	Adv. work (CAT)	Ha	1125	309.375	1125	309.375	1125	309.375	1125.00	270.000	0	0	0	0	0	0	0	0	2250	579.375	1125	309.375	1125	309.375
	Creation of CAT Pls	Ha	625	137.500	625	137.50	625	137.50	500	87.500	0	0	0	0	0	0	0	0	1125	224.500	625	137.500	625	137.500
	Maintenance	Ha							625	46.250	0	0	0	0	0	0	0	0	625	46.250				
	(Sub total CAT)			446.875		446.875		446.875		403.250		0.000		0.000		0.000		0.000		850.125		446.875		446.875
1.2	Non-CA Works:																							
1.2.1	Wildlife related interventions																							
a	Adv. Work of ANR	Ha	245	13.480	245	13.480	245	13.480	0	0	0	0	0	0	0	0	0	0	245	13.480	245	13.480	245	13.480
b	Creation of ANR	Ha	265	16.180	245	9.980	245	9.980	0	0	0	0	0	0	0	0	0	0	265	16.180	245	9.980	245	9.980
c	Mnt. Of ANR	Ha	245	8.156	245	8.156	245	8.156	0	0	0	0	0	0	0	0	0	0	245	8.156	245	8.156	245	8.156
d	Enrichment Pln.	Ha	100	19.000	100	19.000	100	19.000	0	0	0	0	0	0	0	0	0	0	100	19.000	100	19.000	100	19.000
e	Manit. of Enrich Pln	Ha	100	7.250	100	7.250	100	6.607	0	0	0	0	0	0	0	0	0	0	100	7.250	100	7.250	100	6.607

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Chief Conservator of Forests, CAMPA
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QUARTERLY PROGRESS REPORT FOR THE 2ND QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)								Cumulative upto 30/09/2018								
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/Progress		APOs approved by Steering Committee(St)		Release from Ad-hoc CAMPA		Progress during 2nd Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 30.09.2018		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 30.09.2018		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
f	Adv. food & shelter.	Ha	240	23,100	240	23,100	240	23,100	0	0	0	0	0	0	0	0	0	0	240	23,100	240	23,100	240	23,100	
g	Creo food & shelter.	Ha	240	16,800	240	16,800	240	16,800	0	0	0	0	0	0	0	0	0	0	240	16,800	240	16,800	240	16,800	
h	Maint. of F & S Pln.	Ha	1070	35,260	1070	35,260	1070	35,260	0	0	0	0	0	0	0	0	0	0	1070	35,260	1070	35,260	1070	35,260	
i	Pln Food gr herb	Ha	20	9,930	20	9,930	20	9,930	0	0	0	0	0	0	0	0	0	0	20	9,930	20	9,930	20	9,930	
j	Water Holes	No	7	2,450	7	2,450	7	2,450	0	0	0	0	0	0	0	0	0	0	7	2,450	7	2,450	7	2,450	
k	Salt licks	No	25	1,130	25	1,130	25	1,130	0	0	0	0	0	0	0	0	0	0	25	1,130	25	1,130	25	1,130	
l	Trenches/Fencing	Rm	900	58,520	900	4,950	900	4,950	0	0	0	0	0	0	0	0	0	0	900	58,520	900	4,950	900	4,950	
m	Watch Tower	No.	3	14,860	3	14,860	3	14,860	0	0	0	0	0	0	0	0	0	0	3	14,860	3	14,860	3	14,860	
n	Boundary pillars	No.	165	7,920	165	7,920	165	7,920	0	0	0	0	0	0	0	0	0	0	165	7,920	165	7,920	165	7,920	
o	Exten of Ring Bund	RM		136,195		136,195		136,195	0	0	0	0	0	0	0	0	0	0		136,195		136,195	0	136,195	
p	Cutting of channel	KM	6	3,390	6	3,390	6	3,390	0	0	0	0	0	0	0	0	0	0	6	3,390	6	3,390	6	3,390	
q	Eradication weeds	Ha	362	16,860	362	16,860	362	16,860	0	0	0	0	0	0	0	0	0	0	362	16,860	362	16,860	362	16,860	
r	Enclosure, FI Boat			403,570		403,570		403,570	0	0	0	0	0	0	0	0	0	0		403,570		403,570	0	403,570	
s	Phumdi Stabltn	Nos	8	37,206	8	27,550	8	27,550	0	0	0	0	0	0	0	0	0	0	8	37,206	8	27,550	8	27,550	
t	SMC			41,089		31,789		30,585	0	0	0	0	0	0	0	0	0	0		41,089		31,789	0	30,585	
u	Survey & Census bld	No.		10,650		8,650		8,650	0	0	0	0	0	0	0	0	0	0		10,650		8,650	0	8,650	
v	Protoc. anti-poach, Animal Rescue Centre	Nu	18	3,600	18	3,600	18	3,600	1	50,000	0	0	0	0	0	0	0	0	19	53,600	18	3,600	18	3,600	
w	Awariness /Workshop			98,034		88,661		87,609		6,000	0	0	0	0	0	0	0	0		104,034		88,661	0	87,609	
	Improvement of Habitat									71,000	0	0	0	0	0	0	0	0		71,000			0	0	
x	Uvelihood Dev			59,980		51,230		51,230		0	0	0	0	0	0	0	0	0		59,980		51,230	0	51,230	
	Sub total (WL)			1044,610		945,761		942,862		127,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000		1171,610		945,761	0,000	942,862	
1.2.2	Working Plan related																								
1.2.3	Forest Boundary consolidation																								
	ii) Survey demarcn			1,93		1,93		1,93	0	0	0	0	0	0	0	0	0	0	0		1,93	0	1,93	0	1,93
	iii) Protection/ Fen			63.17		61.64		61.64	0	0	0	0	0	0	0	0	0	0	0		63.17	0	61.64	0	61.64
	Sub total (WP)			65,100		63,570		63,570		0,000		0,000	0	0,000	0	0,000		0,000		65,100		63,570		63,570	
1.2.4	Penal NPV																								
	Mixed Advance	Ha	400	125.6	400	131.62	400	131.620	0,000	0	0	0	0	0	0	0	0	0	400	125.600	400	131.62	400	131.620	
	Mixed creation	Ha	400	102	400	102	400	102.000	0,000	0	0	0	0	0	0	0	0	0	400	102.000	400	102.00	400	102.000	
	Intenance	Ha							400	28,800	0	0	0	0	0	0	0	0	0		28,800		0,00		0,000
	ANB A+C	Ha	600	70.82	600	64.8	600	64.800	0,000	0	0	0	0	0	0	0	0	0	600	70.820	600	64.80	600	64.800	
	ANR Maintenance	Ha							600,000	18,600	0	0	0	0	0	0	0	0	0		18,600		0,00		0,000
	Sub total (PNPV)			298,420		298,420		298,420		47,400		0,000	0,000				0,000	0,000		345,820		298,420		298,420	

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Chief Conservator of Forests, Manipur
Government of Manipur

QUARTERLY PROGRESS REPORT FOR THE 2ND QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)								Cumulative upto 30/09/2018							
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/ Progress		APOs approved by Steering Committee(St)		Release from Ad-hoc CAMPA		Progress during 2nd Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 30.09.2018.		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 30.09.2018.	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1.2.5	NPV Regeneration of Forests																							
(a)	ANR																							
	Adv. creation ANR	Ha	2818	312.040	2818	312.06	2818	312.060	0	0	0	0	0.00	0	0	0	0	0	2818	312.040	2818	312.06	2818	312.060
	Maintenance of ANR	Ha	7109	247.253	7109	247	7109	247.253	1985	51.230	0	0	0.00	0	0	0	0	0	9094	298.493	7109	247.25	7109	247.253
(b)	A.R.																							
	Adv. Work of AR	Ha	2596	661.340	2596	661.34	2596	659.870	860	270.040	0	0	0	0	0	0	0	0	3456	931.380	2596	661.34	2596	659.870
	Creation of AR	Ha	1386	165.130	1386	165.13	1386	165.130	1210	250.470	0	0	0	0	0	0	0	0	2596	415.600	1386	165.13	1386	165.130
	Manit. Of AR		2122	166.555	2122	166.55	2122	166.550	1310	57.610	0	0	0	0	0	0	0	0	3432	224.165	2122	166.55	2122	166.550
(c)	Mixed Plantation																							
	Adv. Mixed pltn	Ha	2710	779.410	2710	779.41	2710	777.560	540	169.560	0	0	0.00	0	0	0	0	0	3250	948.970	2710	779.41	2710	777.560
	Creation Mixed Pln.	Ha	1915	378.165	1915	378.165	1915	378.165	795	172.520	0	0	0.00	0	0	0	0	0	2710	550.685	1915	378.17	1915	378.165
	Manit. of Mixed Pltn	Ha	1130	93.725	1130	93.725	1130	93.725	1915	132.725	0	0	0.000	0	0	0	0	0	3045	226.450	1130	93.73	1130	93.725
(f)	Enrichment Plantation																							
	Adv. & creation EP.	Ha	640	134.000	640	134	640	134.000	0	0.000	0	0	0	0	0	0	0	0	640	134.000	640	134.00	640	134.000
	Maintenance of EP.		600	39.000	600	44.6	600.00	45.243	600	18.600	0	0	0	0	0	0	0	0	1200	57.600	600	44.60	600	45.243
	Roadside Plantation	KM	1.50	4.500	1.50	4.5	1.50	4.500	0	0.000	0	0	0	0	0	0	0	0	2	4.500	2	4.50	2	4.500
(g)	Cilvicultural Dpp	Ha							303	42.900	0	0	0	0	0	0	0	0	0	42.900				
	Sub total (Pltn NPV)			2981.328		2986.729		2984.056		1165.655		0.000		0.000		0.000		0.000		4146.783		2986.729		2984.056
1.2.5	Infrastructure																							
a	Building Field Staff	No.	6	157.140	6	120.140	6	120.140	8	189.000	0	0	0	0	0	0	0	0	14	346.140	6	120.140	6	120.140
b	Other construction		0.00	372.331	0	279.373	0	279.380	0	0	0	0	0	0	0	0	0	0	0	372.331	0	279.373	0	279.380
c	Contn. Of pond	No	2	5.460	2	5.460	2	5.460	0	0	0	0	0	0	0	0	0	0	2	5.460	2	5.460	2	5.460
d	Modern nursery	No	60	587.330	47	445.085	47	445.085	2	20.000	0	0	0	0	0	0	0	0	62	607.330	47	445.085	47	445.085
e	Maint Mod nursery		12	51.500	6	11.500	6	11.500	0	0	0	0	0	0	0	0	0	0	12	51.500	6	11.500	6	11.500
f	Hall/Data centre	No	3	312.490	3	181.109	3	181.109	0	0	0	0	0	0	0	0	0	0	3	312.490	3	181.109	3	181.109
g	Repairing of offices		0	39.000	0.00	29.000	0.00	29.000	0	0	0	0	0	0	0	0	0	0	0	39.000	0	29.000	0	29.000
h	Toilet for staff	No	18	45.024	17	41.074	17	42.874	0	0	0	0	0	0	0	0	0	0	18	45.024	17	41.074	17	42.874
i	Press Fire (Fl)		0	46.977	0	44.200	0	44.200	90.000	0	0	0	0	0	0	0	0	0	0	136.977	0	44.200	0	44.200
j	Vehicles G/S/P	No	33	273.800	27	223.910	27	224.870	0	0	0	0	0	0	0	0	0	0	33	273.800	27	223.910	27	224.870
k	Motor Cycle	No.	31	17.910	31	17.800	31	17.896	0	0	0	0	0	0	0	0	0	0	31	17.910	31	17.800	31	17.896
l	Solar lamp	No.	6	9.270	6	9.270	6	9.270	0	0	0	0	0	0	0	0	0	0	0	9.270	6	9.270	6	9.270

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QUARTERLY PROGRESS REPORT FOR THE 2ND QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)								Cumulative upto 30/09/2018							
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/ Progress		APOs approved by Steering Committee(St)		Release from Ad-hoc CAMPA		Progress during 2nd Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 30.09.2018.		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 30.09.2018.	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
m	Research & Training	No.	1	21,260	1	19,160	1	19,160		20,000		0		0		0	0	0	1	41,260	1	19,160	1	19,160
n	Comp Commit Dev.		0.00	7,700	0.00	7,700	0	7,690		0		0		0		0	0	0	0	7,700	0	7,700	0	7,690
o	GPS, DGPS, GIS	Nos.		100,190		60,190		55,210		0		0		0		0	0	0		100,190		60,190		55,210
	Information Tech									25,000							0				25,000			
p	Monit Overhead		0	103,185	0	73,875	0	71,300		40,93		0		0		0	0	0	0	144,111	0	73,875	0	71,300
q	Workshop & Awar		0	125,721	0	65,116	0	58,836		39,000		0		0		0	0	0	0	164,721	0	65,116	0	58,836
1.2.6	Corpus fund			25,250		25,250		25,250		0		0		0		0	0	0		25,250		25,250		25,250
	Sub total (Infrastr)			2301,538		1659,232		1648,230		423,926		0.00		0.000		0.000	0	0.000		2725,464		1659,232		1648,230
	Grand Total			9561,021		8823,697		8806,818		2795,000		0.000		0.000		0.000	0	0.000		12356,021		8823,697		8806,818

Consolidated Report

1.1	CA			2125,255		2125,255		2124,950		563,772		0.000		0.000		0.000	0	0.000		2689,027		2125,255		2124,950
1.1.2	ACA/ PCA			280,068		289,828		289,828		62,417		0.000		0.000		0.000	0	0.000		352,485		289,828		289,828
1.1.3	Dwarf Plantation			8,027		8,027		8,027		1,58		0		0		0	0	0		9,607		8,027		8,027
1.1.4	Catchment area TP			446,875		446,875		446,875		403,250		0.000		0.000		0.000	0	0.000		850,125		446,875		446,875
1.2.1	Wildlife			1044,610		945,761		942,862		127,000		0.000		0.000		0.000	0	0.000		1171,610		945,761		942,862
1.2.4	PNPV			298,420		298,420		298,420		47,400		0.000		0.000		0.000	0	0.000		345,820		298,420		298,420
1.2.5	NPV			5322,516		4684,281		4670,606		1589,581		0.000		0.000		0.000	0	0.000		6912,097		4684,281		4670,606
1.2.6	Corpus fund			25,25		25,25		25,25		0		0		0		0	0	0		25,25		25,25		25,25
	Total			9561,021		8823,697		8806,818		2795,000		0.000		0.000		0.000	0	0.000		12356,021		8823,697		8806,818

(Kh Shyam Singh)
(Kh Shyam Singh)

Chief Conservator of Forests: CAMPA
Government of Manipur

Chief Conservator of Forests: CAMPA

(Kereihouvi Angami)
(Kereihouvi Angami)

Principal Chief Conservator of Forests & HOFF
Government of Manipur

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

No. 7/76/2012/Forests/167-69

Imphal, the 23rd January, 2019.

To

The Inspector General of Forests (FC) and Chief Executive Officer,
Ad-hoc CAMPA, Government of India,
Ministry of Environment, Forests & Climate Change
4th Floor, Block No. 3, CGO Complex, New Delhi, Pin -110003.

Subject: 3rd Quarterly Progress Report for the year, 2018-19.

Sir,

I am to submit herewith the 3rd Quarterly Progress Report for the period ending 31.12.2018 for implementation of works under State CAMPA Manipur APO, 2018-19 in prescribed format for favour of your kind information and further necessary action.

It is to mention that the financial achievement is 99.78% of the released fund with the corresponding physical achievement as per APO. It is, therefore, requested to kindly release the remaining amount of Rs. 960.00 lakh.

Kindly acknowledge the receipt of the same.

Enclosed: As stated above.

Yours faithfully

Kereilhouvi Angami
(Kereilhouvi Angami) 23/1/19

Principal Chief Conservator of Forests & HoFF
Government of Manipur.

Copy to:

- The Director General of Forests, Forest Survey of India
MoEF & CC, Kaulagarh Road, P.O.-IPE, Dehra Dun- 248195.
- The Addl. Pr. Chief Conservator of Forests (C)
Government of India, MoEF & CC, N.E. Regional Office, Shillong.

10-77/CAMPA/19
5/02/19

DIG(FC)
Dy.No. 194847
Date 4/2/2019

O/o IGF (DKS)
Dy.No. 194847
Date 4/2/2019

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Dis (2019)
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ADHOC-CAMPA

QUARTERLY PROGRESS REPORT FOR THE 3RD QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)								Cumulative upto 31/12/2018							
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/ Progress		APOs approved by Steering Committee(\$)		Release from Ad-hoc CAMPA		Progress during 3rd Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 31.12.2018.		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 31.12.2018.	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1.1	CA works:																							
1.1.1	i) ANR/RDF	Ha																						
	ii) Block Plantation																							
	a) Advance	Ha	4918.64	937.460	4918.64	937.460	4918.64	937.159	102.00	35.088	0	0	0	0	0	0	0	0	5020.64	972.548	4918.64	937.460	4918.64	937.159
	b) Creation	Ha	4694.78	957.150	4694.78	957.150	4694.78	957.150	223.86	52.608	223.86	52.608	223.86	52.608	0	0	223.86	52.608	4918.64	1009.758	4918.64	1009.758	4918.64	1009.758
	c) Maintenance	Ha	2859.55	106.855	2859.55	106.855	2859.55	106.851	4455.79	466.488	4455.79	466.488	4455.79	466.488	0	0	4455.79	466.488	7315.34	573.343	7315.34	573.343	7315.34	573.339
	d) Micro planning	Ha	0	5.270		5.270		5.270		0.000	0	0	0	0	0	0	0.00	0.000	0.00	5.270	0.00	5.270	0	5.270
	e) SMC subsid works	Ha	0	97.466	0	97.466	0	97.466		9.588	0	11.913	0	11.913	0	0	0.00	11.913	0.00	107.054	0.00	109.379	0	109.379
	f) Fencing/Fine		0	3.138		3.138		3.138		0.000	0	0	0	0	0	0	0.00	0.000	0.00	3.138	0.00	3.138	0	3.138
	g) Monitoring/ Awareness/Ovh		0	17.916	0	17.916	0	17.916		0.000	0	0	0	0	0	0	0.00	0.000	0.00	17.916	0.00	17.916	0	17.916
	(Sub total CA)			2125.255		2125.255		2124.950		563.772		531.009		531.009	0.000	0.000		531.009		2689.027		2656.264		2655.959
1.1.2	ACA/PCA																							
	a) Advance	Ha	520.14	103.550	520.14	103.550	520.14	103.550		0	0	0	0	0	0	0	0.00	0.000	520.140	103.550	520.140	103.550	520.140	103.550
	b) Creation	Ha	520.14	186.518	520.14	186.278	520.14	186.278		0	0	0	0	0	0	0	0.00	0.000	520.140	186.518	520.140	186.278	520.140	186.278
	c) Maintenance	Ha							520.140	62.417	520.140	62.417	520.140	62.417	0	0	520.140	62.417	520.140	62.417	520.140	62.417	520	62.417
	Subtotal ACA			290.068		289.828		289.828		62.417		62.417		62.417		0.000		62		352.485		352.245		352.245
1.1.3	Dwarf Plantation																							
	Adv. work DP.	Ha	20.67	3.260	20.67	3.260	20.67	3.260	0	0	0	0	0	0	0	0	0.000	0.000	20.670	3.260	20.67	3.260	20.67	3.260
	Creation Dwarf	Ha	21	2.570	20.67	2.570	20.67	2.570	0	0	0	0	0	0	0	0	0.000	0.000	21.000	2.570	20.67	2.570	20.67	2.570
	Maintenance	Ha	18	2.197	18	2.197	18	2.197	20.67	1.58	20.67	1.58	20.67	1.58	0	0	20.670	1.580	38.670	3.777	38.67	3.777	39	3.777
	(Sub total DP)			8.027		8.027		8.027		1.58		1.580		1.58		0.000		1.580		9.607		9.607		9.607
1.1.4	Catchment area Treatment Plan																							
	Adv. work (CAT)	Ha	1125	309.375	1125	309.375	1125	309.375	1125.00	270.000	0	0	0	0	0	0	0.000	0.000	2250	579.375	1125	309.375	1125	309.375
	Creation of CAT Pin	Ha	625	137.500	625	137.50	625	137.50	500	87.000	500	87.000	500	87.000	0	0	500	87.000	1125	224.500	1125	224.5	1125	224.500
	Maintenance	Ha							625	46.250	625	46.250	625	46.250	0	0	625	46.250	625	46.250	625	46.25	625	46.250
	(Sub total CAT)			446.875		446.875		446.875		403.250		133.250		133.250		0.000		133.250		850.125		580.125		580.125
1.2	Non-CA Works:																							
1.2.1	Wildlife related interventions																							
a	Adv. Work of ANR	Ha	245	13.480	245	13.480	245	13.480	0	0	0	0	0	0	0	0	0.000	0.000	245	13.480	245	13.480	245	13.480
b	Creation of ANR	Ha	265	16.180	245	9.980	245	9.980	0	0	10	3.10	10	3.10	0	0	10	3.100	265	16.180	255	13.080	255	13.080
c	Maint. Of ANR	Ha	245	8.156	245	8.156	245	8.156	0	0	0	0	0	0	0	0	0.000	0.000	245	8.156	245	8.156	245	8.156
d	Enrichment Pin.	Ha	100	19.000	100	19.000	100	19.000	0	0	0	0	0	0	0	0	0.000	0.000	100	19.000	100	19.000	100	19.000
e	Manit. of Enrich Pin	Ha	100	7.250	100	7.250	100	6.607	0	0	0	0	0	0	0	0	0.000	0.000	100	7.250	100	7.250	100	6.607

(Signature)
 Chief Conservator of Forests (CAMPA)
 Government of Manipur

(Signature)
 23/1/19

(Signature)

QUATERLY PROGRESS REPORT FOR THE 3RD QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)									Cumulative upto 31/12/2018						
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/ Progress		APOs approved by Steering Committee(St)		Release from Ad-hoc CAMPA		Progress during 3rd Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 31.12.2018.		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 31.12.2018.	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
f	Adv. food & shelter.	Ha	240	23.100	240	23.100	240	23.100	0	0	0	0	0	0	0	0	0	0.000	240	23.100	240	23.100	240	23.100
g	Crea food & shelter.	Ha	240	16.800	240	16.800	240	16.800	0	0	0	0	0	0	0	0	0	0.000	240	16.800	240	16.800	240	16.800
h	Mainst. of F & S Pln.	Ha	1070	35.260	1070	35.260	1070	35.260	0	0	0	0	0	0	0	0	0	0.000	1070	35.260	1070	35.260	1070	35.260
i	Pln Fodd gr herb	Ha	20	9.930	20	9.930	20	9.930	0	0	0	0	0	0	0	0	0	0.000	20	9.930	20	9.930	20	9.930
j	Water Holes	No	7	2.450	7	2.450	7	2.450	0	0	0	0	0	0	0	0	0	0.000	7	2.450	7	2.450	7	2.450
k	Salt licks	No	25	1.130	25	1.130	25	1.130	0	0	0	0	0	0	0	0	0	0.000	25	1.130	25	1.130	25	1.130
l	Trenches/Fencing	Rm	900	58.520	900	4.950	900	4.950	0	0	0	0	0	0	0	0	0	0.000	900	58.520	900	4.950	900	4.950
m	Watch Tower	No.	3	14.860	3	14.860	3	14.860	0	0	0	0	0	0	0	0	0	0.000	3	14.860	3	14.860	3	14.860
n	Boundary pillars	No.	165	7.920	165	7.920	165	7.920	0	0	0	0	0	0	0	0	0	0.000	165	7.920	165	7.920	165	7.920
o	Exten of Ring Bund	RM		136.195		136.195		136.195	0	0	0	0	0	0	0	0	0	0.000		136.195	0	136.195	0	136.195
p	Cutting of channel	KM	6	3.390	6	3.390	6	3.390	0	0	0	0	0	0	0	0	0	0.000	6	3.390	6	3.390	6	3.390
q	Eradication weeds	Ha	362	16.860	362	16.860	362	16.860	0	0	0	0	0	0	0	0	0	0.000	362	16.860	362	16.860	362	16.860
r	Enclosure, FI Boat			403.570		403.570		403.570	0	41.49	0	53.57	0	53.57	0	53.57	0	53.570		445.060	0	457.140	0	457.140
s	Phumdi Stabltn	Nos	8	37.206	8	27.550	8	27.550	0	0	0	0	0	0	0	0	0	0.000	8	37.206	8	27.550	8	27.550
t	SMC			41.089		31.789		30.585	0	0	0	0	0	0	0	0	0	0.000		41.089	0	31.789	0	30.585
u	Survey & Census bird	No		10.650		8.650		8.650	0	0	0	0	0	0	0	0	0	0.000		10.650	0	8.650	0	8.650
v	Protec, anti-poach, Animal Rescue Centre	No	18	3.600	18	3.600	18	3.600	1	8.510	0	41.50	0	41.50	0	41.50	0	41.500	19	12.110	18	45.100	18	45.100
w	Awariness /Workshop			98.034		88.661		87.609		6.000	0	6.00	0	6.00	0	6.00	0	6.000		104.034	0	94.661	0	93.609
	Improvement of Habitat									71.000	0	66.825	0	66.825	0	66.825	0	66.825		71.000	0	66.825	0	66.825
x	Livelihood Dev			59.980		51.230		51.230		0	0	0	0	0	0	0	0	0.000		59.980	0	51.230	0	51.230
	Sub total (WT)			1044.610		945.761		942.862		127.000		170.995		170.995		0.000		170.995		1171.610		1116.756	0.000	1113.857
1.2.2	Working Plan related																							
1.2.3	Forest Boundary consolidation																							
	ii) Survey demarcn			1.93		1.93		1.93	0	0	0	0	0	0	0	0	0	0.000	0	1.93	0	1.93	0	1.93
	iii) Protection/ Fen			63.17		61.64		61.64	0	0	0	0	0	0	0	0	0	0.000	0	63.17	0	61.64	0	61.64
	Sub total (WP)			65.100		63.570		63.570		0.000		0.000		0.000		0.000		0.000		65.100		63.570		63.570
1.2.4	Penal NPV																							
	Mixed Advance	Ha	400	125.6	400	131.62	400	131.620	0.000	0	0	0	0	0	0	0	0	0.000	400	125.600	400	131.62	400	131.620
	Mixed creatiom	Ha	400	102	400	102	400	102.000	0.000	0	0	0	0	0	0	0	0	0.000	400	102.000	400	102	400	102.000
	Maintenance	Ha							400	28.800	400	28.800	400	28.800	0	0	400	28.800	400	28.800	400	28.8	400	28.800
	ANR A+C	Ha	600	70.82	600	64.8	600	64.800	0.000	0	0	0	0	0	0	0	0.000	600	70.820	600	64.8	600	64.800	
	ANR Maintenance	Ha							600.00	18.60	600.000	32.700	600	32.700	0	0	600	32.700	600	18.600	600	32.7	600	32.700
	Sub total (PNPV)			298.420		298.42		298.42		47.40		61.500		61.500		0.000		61.500		345.820		359.92		359.920

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QUATERLY PROGRESS REPORT FOR THE 3RD QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)								Cumulative upto 31/12/2018							
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/ Progress		APOs approved by Steering Committee(St)		Release from Ad-hoc CAMPA		Progress during 3rd Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 31.12.2018.		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 31.12.2018	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1.2.5	NPV Regeneration of Forests																							
(a)	ANR																							
	Adv.creation ANR	Ha	2818	312.040	2818	312.06	2818.00	312.06	0.00	0.00	0	0	0.00	0	0	0	0.000	2818	312.040	2818	312.06	2818	312.060	
	Maintenance of ANR	Ha	7109	247.263	7109	247.25	7109.00	247.25	1985.00	51.23	2085	55.031	2085	55.031	0	2085	55.031	9094	298.493	9194	302.28	9194	302.284	
(b)	A.R.																							
	Adv. Work of AR	Ha	2596	661.340	2596	661.34	2596	659.870	860	270.040	0	0	0	0	0	0.000	3456	931.380	2596	661.34	2596	659.870		
	Creation of AR	Ha	1386	165.130	1386	165.13	1386	165.130	1210	250.470	1210	250.470	1210	250.470	0	1210	250.470	2596	415.600	2596	415.60	2596	415.600	
	Manit. Of AR		2122	166.555	2122	166.55	2122	166.550	1310	57.610	1310	57.610	1310	57.610	0	1310	57.610	3432	224.165	3432	224.16	3432	224.180	
(c)	Mixed Plantation																							
	Adv Mixed pltn	Ha	2710	779.410	2710	779.41	2710	777.560	540	169.560	0	0	0.00	0	0	0.000	3250	948.970	2710	779.41	2710	777.560		
	Creation Mixed Pln.	Ha	1915	378.165	1915	378.165	1915	378.165	795	172.520	795	172.52	795	172.52	0	795	172.520	2710	550.685	2710	550.69	2710	550.685	
	Manit of Mixed Pltn	Ha	1130	93.725	1130	93.725	1130	93.725	1915	132.725	1915	132.725	1915	132.725	0	1915	132.725	3045	226.450	3045	226.45	3045	226.450	
(f)	Enrichment Plantation																							
	Adv & creation EP.	Ha	640	134.000	640	134	640	134.000	0.000	0.000	0	0	0	0	0	0.000	640	134.000	640	134.00	640	134.000		
	Maintenance of EP.		600	38.000	600	44.6	600.00	45.243	600	18.600	600	18.600	600	18.600	0	600	18.600	1200	57.800	1200	63.20	1200	63.843	
	Roadside Plantation	KM	1.50	4.500	1.50	4.5	1.50	4.500	0.000	0.000	0	0	0	0	0	0.000	2	4.500	2	4.50	2	4.500		
(g)	Civicultural Opp	Ha							303	42.900	0	30.30	0	30.30	0	0	30.300	0	42.900	0	30.30	0	30.300	
	Sub total (Pltn NPV)			2981.128		2986.729		2984.056		1165.655		717.256		717.256		0.000	717.256		4146.783		3703.99		3701.312	
1.2.5	Infrastructure																							
a	Building Field Staff	No.	6	157.140	6	120.140	6	120.140	8	189.000	5	183.25	5	183.25	0	5	183.250	14	346.140	11	303.990	11	303.990	
b	Other construction , wall fencing, etc		0.00	372.331	0	279.373	0	279.380	0	0	0	43.90	0	43.90	0	0	43.900	0	372.331	0	323.273	0	323.280	
c	Contn. Of pond	No	2	5.460	2	5.460	2	5.460	0	0	0	0	0	0	0	0.000	2	5.460	2	5.460	2	5.460		
d	Modern nursery	No	60	587.330	47	445.085	47	445.085	2	20.000	13	139.00	13	139.00	0	13	139.000	62	607.330	60	584.085	60	584.085	
e	Maint Mod nursery		12	51.500	6	11.500	6	11.500	0	0	6	64.36	6	64.36	0	6	64.360	12	51.500	12	75.860	12	75.860	
f	Hall/Data centre	No	3	312.490	3	181.109	3	181.109	0	0	0	125.00	0	125.00	0	0	125.000	3	312.490	3	306.109	3	306.109	
g	Repairing of offices		0	39.000	0.00	29.000	0.00	29.000	0	0	0	0	0	0	0	0.000	0	39.000	0	29.000	0	29.000		
h	Toilet for staff	No	18	45.024	17	41.074	17	42.874	0	0	0	0	0	0	0	0.000	18	45.024	17	41.074	17	42.874		
i	Prev FFire (FL)		0	46.977	0	44.200	0	44.200	90.000	52.00	0	52.00	0	52.00	0	0	52.000	0	136.977	0	96.200	0	96.200	
j	Veicles G/S/P	No	33	273.800	27	223.910	27	224.870	0	0	5	50.00	5	50.00	0	5	50.000	33	273.800	32	273.910	32	274.870	
k	Motor Cycle	No.	31	17.910	31	17.800	31	17.896	0	0	0	0	0	0	0	0.000	31	17.910	31	17.800	31	17.896		
l	ij Solar lamp	No.	0	9.270	6	9.270	6	9.270	0	0	0	0	0	0	0	0.000	0	9.270	6	9.270	6	9.270		

[Signature]
 Joint Conservator of Forests-CAMPA
 Government of Manipur.

[Signature]
 22/1/19

[Signature]

QUARTERLY PROGRESS REPORT FOR THE 3RD QUARTER 2018-19, FOR STATE CAMPA MANIPUR

Sl No	Components Item of works	Unit	Cumulative up to previous Financial Year 2017-18						Current Financial Year (2018-19)								Cumulative upto 31/12/2018							
			APOs approved by the State's St Committee		Release from Ad-hoc CAMPA		Achievement/ Progress		APOs approved by Steering Committee(\$t)		Release from Ad-hoc CAMPA		Progress during 3rd Quarter (2018-19)		Progress up to previous Quarter (2018-19)		Cumulative Progress upto 31.12.2018.		APOs approved by the Steering Committee		Release from Ad-hoc CAMPA		Cumulative Progress upto 31.12.2018	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
m	Research & Training	No.	1	21.260	1	19.160	1	19.160		20.000		15.10		15.10		0	0	15.100	1	41.260	1	34.260	1	34.260
n	Comp Comm Dev.		0.00	7.700	0.00	7.700	0	7.690		0		0		0		0	0	0.000	0	7.700	0	7.700	0	7.690
o	GPS, DGPS, GIS	Nos.		100.190		60.190		55.210		0		30.00		30.00		0	0	30.000		100.190		90.190		85.210
	Information Tech									25.000							0	0.000		25.000				
p	Monit Overhead.		0	103.185	0	73.875	0	71.300		40.93		50.683		45		0	0	45.213	0	144.111	0	124.558	0	116.513
q	Workshop & Awar		0	125.721	0	65.136	0	58.836		39.000		53.70		53.70		0	0	53.700	0	164.721	0	118.836	0	112.536
1.2.6	Corpus fund			25.250		25.250		25.250		0		0		0		0	0	0.000		25.250		25.250		25.250
	Sub total (Infrastr)			2301.538		1659.232		1648.230		423.926		806.99		801.523		0.000	0	801.523		2725.464		2466.225		2449.753
	Grand Total			9561.021		8823.697		8806.818		2795.000		2485.000		2479.530		0.000		2479.530		12356.021		11308.697		11286.348

12356.021 11308.70

Consolidated Report

1.1	CA			2125.255		2125.255		2124.950		563.772		531.009		531.009		0.000		531.009		2689.027		2656.264		2655.959
1.1.2	ACA/ PCA			290.068		289.828		289.828		62.417		62.417		62.417		0.000		62.417		352.485		352.245		352.245
1.1.3	Dwarf Plantation			8.027		8.027		8.027		1.58		1.58		1.58		0		1.58		9.607		9.607		9.607
1.1.4	Catchment area TP			446.875		446.875		446.875		403.250		133.250		133.250		0.000		133.250		850.125		880.125		880.125
1.2.1	Wildlife			1044.610		945.761		942.862		127.000		170.995		170.995		0.000		170.995		1171.610		1116.756		1113.857
1.2.4	PNPV			298.420		298.420		298.420		47.400		61.500		61.500		0.000		61.500		345.820		359.920		359.920
1.2.5	NPV			5322.516		4684.281		4670.606		1589.581		1524.249		1518.779		0.000		1518.779		6912.097		6208.530		6189.385
1.2.6	Corpus fund			25.25		25.25		25.25		0		0		0		0		0		25.25		25.25		25.25
	Total			9561.021		8823.697		8806.818		2795.000		2485.000		2479.530		0.000		2479.530		12356.021		11308.697		11286.348


23/11/2019
(Kh Shyam Singh)

Chief Conservator of Forests: CAMPA
Government of Manipur

Chief Conservator of Forests
Government of Manipur


23/11/2019
(Kereilhouvi Angani)

Principal Chief Conservator of Forests & HOFF
Government of Manipur

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Ad-hoc

Compensatory Afforestation Fund Management and Planning Authority
Constituted by the Hon'ble Supreme Court of India, by Order dated 5th May 2006 in
IA No.1337 with IA Nos.827, 1122, 1216, 1473 in
WP (Civil) No.202 of 1995 : T N Godavarman Thirumalpad Vs Union of India & Ors.

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.15-2(22)/2018-CAMPA

Dated the 7th February, 2019

To

The Principal Chief Conservator of Forests/HoFF,
Government of Manipur,
Forest Department,
Sanjenthong, Imphal.

Sub.: CAMPA – Manipur – 3rd Quarterly Progress Report for the year 2018-19.

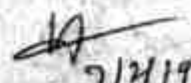
Sir,

Please refer to your letter No.7/76/2012/Forests/167-69 dated the 23rd January, 2019 on the subject mentioned above. In this connection, this is to inform that in terms of the records maintained by the Ad-hoc CAMPA and circulated to all States/UTs in advance for determination of the size of the Annual Plan of Operation for the year 2018-19, the net accrual in the Manipur account of the State as on 31.03.2018 was Rs.250.90 crores, the outlay in the Annual Plan of Operation has, there ore to be restricted to Rs.25.099 crores.

2. In view of the above, it is mentioned that an amount of Rs.24.85 crores has already been released to your State on 31st October, 2018 after deducting Rs.25 lakhs representing non-permissible activities.

3. It is also requested that kindly furnished the action taken report of audit in compliance to this office letter of even number dated the 6th July, 2018.

Yours faithfully,



(Naresh Kumar)

Deputy Inspector General of Forests

Tel. No.(011) 24695355