



WORKPLAN OF CAMPA FOR FISCAL YEAR 2025-2026 (INCLUDING SPILL OVER WORKS)





WORK PLAN FOR THE YEAR 2025-26 UNDER CAMPA APOs

**i) APO 2024-25 (spill
over works)**

ii) APO 2025-26

APO 2024-25 (Spill Over Works)

AIZAWL DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
CA	Construction of 132 KV Transmission line – 2 nd year maintenance	18.78 Ha	1.52
NPV	Creation of ANR	180 Ha	43.09
	Documentation of flora & fauna, biological diversity etc.	1	3.00
	Protection of plantation & forest	LS	18.00
	3 rd year maintenance of tall seedlings for avenue plantations	18000 nos	6.30
	Raising of quality Seedlings (1 st Year) for public distribution	10000 Nos	4.00
	Removal of exotic invasive alien species	LS	5.00
	Repair, renovation & improvement of Orchidarium at Sairang	1 No	7.00
	Soil & Moisture Conservation i) Gabion Checkdam ii) Logwood Checkdam iii) Gully Plugging iv) Checkdam	15 Nos	16.00
	Upgradation & Maintenance of Interpretation Centres	1 No	10.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment iv) Awareness & Control Operation	i) 40 km ii) 10 nos	17.22
	Management of community/village forests and community reserve maintained by Local people & NGOs	2 sites	10.00
	Maintenance of inspection path and forest road	10 km	2.00
	Engagement of local casual staff/Anti Poaching Squad	2 nos	3.024
Others	Dwarf Plantation (<i>Creation of nursery & planting stock</i>) against 132 KV Transmission Line (Sakawrtuichhun to Sihmui)	2.08 ha	0.363
	Avenue Plantation (<i>Advance preparatory works including Nursery</i>) against Widening & Upgradation of NH-54 (Package-I) Deem Forest	1.5 ha	0.603
TOTAL			147.12

AIZAWL DIVISION				
	Activities		Physical Target	Financial Target (Lakhs)
CA	Panisagar-Aizawl Gas Pipeline Project	Advance Work	9.5	2.77
NPV	Plantation Activities			
	Assisted natural regeneration	Maintenance	180 Ha	22.68
	Treatment of catchment area & rejuvenation of polluted river stipulated by the NGT at	Trenches (2000MD), check dams(10) Tlawng catchment area at Ailawng	20 Ha	13.40
	Forest Protection			
	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area,	Suspension bridge at Puansen ram, Sihphir Venglung	70 rmt	3.00
	Upgradation & maintenance of watch towers, check posts and timber depots;	Construction of check gate at Saitual	1 No	6.00
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	8	10.08
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	6	3.00

Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife	Construction of Chowkidar's quarters at extension nursery	1	8.50
Forest Survey & boundary demarcation			
Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	50 km	25.00
Awareness activities			
Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
Management of biological diversity and biological resources.			
Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5.00
Other items			
Hiring of vehicle		LS	1.00
	TOTAL		102.43

APO 2024-25 (Spill Over Works)

LUNGLEI DIVISION			
	Activities	Physical Target	Fin. Target (Lakhs)
CA	Construction of bridge over Kawrawnglui – 6 th year maintenance	0.2424	0.015
NPV	3rd Year Maintenance of tall seedlings for avenue plantations	18000 Nos	6.30
	Creation of ANR	150 Ha	35.91
	Procurement of Computer & printer set for Ranges	4 Nos	2.80
	Protection of plantation & forest	LS	14.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Soil & Moisture Conservation i) Gabion Checkdam ii) Logwood Checkdam iii) Gully Plugging iv) Checkdam	15 Nos	16.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation	i) 22 km ii) 10 nos	10.67
	Management of community/village forests and community reserve maintained by Local people & NGOs	2 sites	10.00
Others	Avenue Plantation (<i>Advance preparatory works including Nursery</i>) against Widening & Upgradation of NH-54 (Package-II) Addl. Reserved Forest Avenue Plantation	0.655 Ha	0.263
	TOTAL		99.958

LUNGLEI DIVISION				
	Activities		Physical Target	Financial Target (Lakhs)
NPV	Fire Prevention and control operations			
	Const. of Water Storage tank		1 no	5.00
	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	150 Ha	18.90
	Treatment of catchment area & rejuvenation of polluter rier stipulated by the NGT at	Two locations at River Tlawng river	20 Ha	2.52
	Forest Protection			
	Construction of approach road and brickwall fencing to Nursery	Brickwall fencing & upgradation of nursery at Mat	85 m	5.00
		Const. of approach road to Nursery at Pukpui and Mat	120m x 2.5m	9.00
	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area,		4km	3.50
	Upgradation & maintenance of watch towers, check posts and timber depots;		2 Nos	1.00
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months-fires season+ 9 months+1 month contingency)	10 nos	15.12
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	6	3.00

	Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife	Construction of RO office cum quarter at Hnathial range	1	15.00
	Forest Survey & boundary demarcation			
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	10km	5.00
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Management of biological diversity and biological resources.			
	Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5.00
	Other items			
	Hiring of vehicle		LS	1.00
		TOTAL		91.04

APO 2024-25 (Spill Over Works)

KOLASIB DIVISION			
	Activities	Physical Target	Fin. Target (Lakhs)
NPV	Creation of ANR	100 Ha	23.94
	3rd Year Maintenance of tall seedlings for avenue plantations	18000 Nos	6.30
	Construction of Boat with 25 HP engine	1 No	4.00
	Procurement of Computer & printer set for Ranges	2 Nos	1.40
	Protection of plantation & forest	LS	11.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Removal of exotic invasive alien species	LS	5.00
	Management of community/village forests and community reserve maintained by Local people & NGOs	1 sites	5.00
	Maintenance of inspection path and forest road	10 km	2.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation	i) 22 km ii) 8 nos	5.92
	TOTAL		68.56

KOLASIB DIVISION				
	Activities		Physical Target	Financial Target (Lakhs)
CA	Diversion of 132 KV Kolasib-Aizawl line	Advance Work	0.09	0.026
NPV	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	100 Ha	12.6
	Forest Protection			
	Protection of plantation & forest, Equipment, Vehicle, boats etc	Strengthening forest check posts and vigilance mechanisms at 04 interstate checkpost at Saipum, Vairengte, Buchang and Bairabi which includes installation of CCTV , signages Erection of signboards	LS	13.00
	Construction, up-gradation and maintenance of inspection paths, forest	Suspension bridge at Puansen ram, Sihphir Venghlun	30 rkm	6.00
	Upgradation & maintenance of watch towers, check posts and timber depots;	Checkgate maintainance at Bairabi and Vairengte	2 No	5.00
	Fencing of forest plantation vulnerable area, forest infrastructure		1 rkm	12.00
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months-fires season+ 9 months+1 month contingency)	8	10.08

Forest Infrastructure			
Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	6	3.00
Forest Survey & boundary demarcation			
Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	50 rkm	25.00
Awareness activities			
Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
Management of biological diversity and biological resources.			
Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5.00
Other items			
Hiring of vehicle		LS	1.00
	TOTAL		94.70

APO 2024-25 (Spill Over Works)

CHAMPHAI DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	160 Ha	38.30
	3rd Year Maintenance of tall seedlings for avenue plantations	18000 Nos	6.30
	Construction of vermicompost unit at Nursery	2	1.50
	Protection of plantation & forest	LS	11.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Management of community/village forests and community reserve maintained by Local people & NGOs	2 sites	10.00
	Maintenance of inspection path and forest road	20 km	4.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation	i) 40 km ii) 8 nos	9.46
	TOTAL		84.56

CHAMPHAI DIVISION				
	Activities		Physical Target	Financial Target (Lakhs)
	Fire Prevention and control operations			
	Const. of Water Storage tank		1 No	8.00
	Controlled burning		12km	0.76
	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	160	20.16
	Forest Protection			
	Protection of plantation & forest, Equipment, Vehicle, boats etc		LS	4.00
	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area,		2km	5.00
	Fencing of forest plantation, vulnerable area, forest infrastructure		1km	5.00
	Casual engagement of local people or labours to assist regular staff of SFD for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	8	10.08
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	9	4.50

	Creation of hightech model nursery	At Tuivar Range	1 No	26.00
	Forest Survey & boundary demarcation			
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	10km	5.00
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Management of biological diversity and biological resources			
	Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5.00
	Other items			
	Hiring of vehicle		LS	1.00
		TOTAL		96.50

APO 2024-25 (Spill Over Works)

DARLAWN DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
CA	Widening and upgradation of NH-54 to 2-Lane (Package-1) - Advance Work	5.06	1.58
	Widening and upgradation of NH-54 to 2-Lane (Package-2) - Advance Work	0.78	0.24
	Widening and upgradation of NH-54 to 2-Lane (Package-2) - Advance Work	8.9856	2.81
	Widening and upgradation of NH-54 to 2-Lane (Package-3) - Advance Work	0.5329	0.16
	Widening & Upgradation of NH-54 to 2-lane (Package- 1&2) - 3 rd year maintenance	12.09	0.87
	MSRP-II, Gr-I (Tlabung - Kawrpuichhuah road) – 6 th year maintenance	4.98	0.31
	Construction of railway BG line from Bairabi – Sairang - 8 th yr maintenance	46.555	2.51
	MSRP-II, Gr-I (Chhumkhum - Chawngte road)- 8 th yr maintenance	3.85	0.21
	Construction of BG railway line from Bairabi – Sairang - 9 th yr maintenance	27.933	1.26
NPV	Creation of ANR	80 Ha	19.15
	3rd Year Maintenance of tall seedlings for avenue plantations	10000 Nos	3.50
	Procurement of Computer & printer set for Ranges	2 Nos	1.40
	Protection of plantation & forest	LS	11.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment iv) Awareness & Control Operation	i) 22 km ii) 6 nos	11.16
	Maintenance of inspection path and forest road	15 km	3.00

Interests	To offset the incremental cost of CA :- i) IBB fencing inside DTR ii) IBB Fencing inside DTR iii) Construction of NH-150 (Zemabawk- E.Phaileng road)	717 Ha 804 Ha 23.69 Ha	103.803
	TOTAL		166.963

DARLAWN DIVISION				
	Activities		Physical Target	Financial Target (Lakhs)
CA	Construction of PMGSY road from Zohmun-Mauchar Village	Advance Work	17.5	5.11
NPV	Fire Prevention and control operations			
	Controlled burning		7km	0.44
	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	80 Ha	10.08
	Forest Protection			
	Protection of plantation & forest, Equipment, Vehicle, boats etc	Installation of CCTV, signages Erection of signboards, purchase of equipments	LS	7.50
	Upgradation & maintenance of watch towers, check posts and timber depots;	Construction of One checkgate at Zohnun and 1 timber depot at Tuirini kam (Near Tuirini bridge), Khawruhlian Forest Range	2 Nos	20.00
	Fencing of forest plantation, vulnerable area, forest infrastructure etc.		LS	10.00
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	6 Nos	7.56
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	6 Nos	3.00

	production facilities for production of quality planting materials; @ 50,000 per nursery			
	Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife	Construction of RO office cum quarter	1 Nos	20.00
Forest Survey & boundary demarcation				
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	10km	5.00
Awareness activities				
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
Management of biological diversity and biological resources.				
	Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5.00
Other items				
	Hiring of vehicle		LS	1.00
		TOTAL		96.69

APO 2024-25 (Spill Over Works)

KAWRTHAH DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	90 Ha	21.55
	3rd Year Maintenance of tall seedlings for avenue plantations	14000 Nos	4.90
	Maintenance of existing nurseries	LS	4.00
	Procurement of Computer & printer set for Ranges	3 Nos	2.10
	Protection of plantation & forest	LS	11.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Soil & Moisture Conservation i) Gabion Checkdam ii) Logwood Checkdam iii) Gully Plugging iv) Checkdam	15 Nos	16.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment iv) Awareness & Control Operation	i) 22 km ii) 6 nos	11.16
	Management of biological diversity & biological resources	LS	15.00
	Construction of inspection path and forest road	10 km	5.00
	Maintenance of inspection path and forest road	10 km	2.00
	TOTAL		96.71

KAWRTHAH DIVISION				
	Activities		Physical Target	Fin. Target (lakhs)
CA	Panisagar-Aizawl Natural Gas Pipeline Project	Advance Work	25.7712	7.52
NPV	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	90 Ha	11.34
	Treatment of catchment area & rejuvenation of polluter rier stipulated by the NGT	Advance work, Contour trenches, Brushwood checkdams at Tumpang lui, Tlaivar ram, 1992 plantation, Zamdawr at Langkaih and Teirei	30 Ha	15.00
	Forest Protection			
	Protection of plantation & forest, Equipment, Vehicle, boats etc	Installation of CCTV, signages Erection of signboards, purchase of equipments	LS	7.60
	Protection camps/ activities		2	10.00
	Upgradation & maintenance of watch towers, check posts and timber depots;		1	3.00
	Fencing of forest plantation vulnerable area, forest infrastructure		1 km	5.00
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	6 Nos	7.56

Forest Infrastructure			
Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	4	2.00
Creation of hightech model nursery and construction of nursery hut	Nursery To cover the demand from clear felling of teak planation	1	15.00
Forest Survey & boundary demarcation			
Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	10 km	5.00
Awareness activities			
Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
Management of biological diversity and biological resources.			
Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5.00
Other items			
Hiring of vehicle		LS	1.00
	TOTAL		97.02

APO 2024-25 (Spill Over Works)

MAMIT DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
CA	Construction of 132 KV Transmission line (Sakawrtuichhun - Sihhmui) – Advance Work	210 Ha	65.59
NPV	3rd Year Maintenance of tall seedlings for avenue plantations	14000 Nos	4.90
	Creation of ANR	110 Ha	26.33
	Maintenance of existing nurseries	LS	4.00
	Procurement of Computer & printer set for Ranges	1 No	0.70
	Protection of plantation & forest	LS	10.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment iv) Awareness & Control Operation	i) 22 km ii) 6 nos	10.16
	Management of community/village forests and community reserve maintained by Local people & NGOs	1 sites	5.00
	Maintenance of inspection path and forest road	10 km	2.00
Others	Dwarf Plantation (Advance Work) against 132 KV Transmission Line (W. Phaileng to Marpara)	11.64	1.52
	TOTAL		134.20

MAMIT DIVISION				
	Activities		Physical Target	Fin. Target (Lakhs)
CA	Panisagar-Aizawl Natural Gas Pipeline	Advance Work	34.7604	10.15
	Retail Outlet (Filling Station)	Advance Work	0.24	0.07
	Construction of 132 KV Line Bairabi	Advance Work	22.4	6.54
NPV	Fire Prevention and control operations			
	Const. of Water Storage tank		1 no	10.00
	Plantation Activities			
	Assisted Natural regeneration	1 st year Maintenance	110 Ha	13.86
	Forest Protection			
	Protection of plantation & forest, Equipment, Vehicle, boats etc		LS	4.00
	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area,		5 km	4.00
	Upgradation & maintenance of watch towers, check posts and timber depots;	One checkpost and timber depot	2 Nos	6.00
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	6 nos	7.56
	Forest Infrastructure			

	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	7	3.50
	Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife	Constuction of frontline staff quarter	1	20.00
	Forest Survey & boundary demarcation			
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	15km	7.50
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Management of biological diversity and biological resources			
	Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5.00
	Other items			
	Hiring of vehicle		LS	1.00
		TOTAL		101.18

APO 2024-25 (Spill Over Works)

THENZAWL DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	200 ha	47.88
	3rd Year Maintenance of tall seedlings for avenue plantations	18000 Nos	6.30
	Advance Work of Artificial Regeneration	60 Ha	16.38
	Construction of vermicompost unit at Nursery	5	3.75
	Documentation of flora & fauna, etc.	2 Nos	4.00
	Maintenance of existing nurseries	LS	4.00
	Procurement of Computer & printer set for Ranges	3	2.10
	Protection of plantation & forest	LS	10.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Soil & Moisture Conservation i) Gabion Checkdam ii) Logwood Checkdam iii) Gully Plugging iv) Checkdam	15 Nos	16.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment iv) Awareness & Control Operation	i) 22 km ii) 6 nos	12.16
	Management of community/village forests and community reserve maintained by Local people & NGOs	1 sites	5.00
	Construction of inspection path and forest road	10 km	5.00
	Maintenance of inspection path and forest road	5 km	1.00
	Documentation of flora & fauna, biological diversity etc.	2 nos	4.00
Others	Widening & Upgradation of NH-54 (Package-I) Deem Forest	0.59	0.24
	TOTAL		141.81

THENZAWL DIVISION				
	Activities		Physical Target	Financial Target (Lakhs)
CA	Construction of Bypasses at Chhiahtlang & Serchhip (Package I) on Aizawl-Tuipang section of NH-54	Advance Work	2.896	0.84534
	Rehabilitation and Upgradation to 2-lane with paved shoulders of Seling Dulte section (Economic Corridor) of NH-6	Advance Work	29.08	8.48845
	Construction of 2-laning with hard shoulder configuration of NH 302 and NH 54(A) from Lunglei –Tlabung section of Nh-302	Advance Work	39.81	11.62054
NPV	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	200 Ha	25.2
	Forest Protection			
	Protection of plantation & forest, Equipment, Vehicle, boats etc		LS	3
	Pest and disease control in forest; Removal of exotic, invasive species		10 Ha	1
	Protection camps/activities		2 Nos	1
	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area,		7 Nos	5
	Upgradation & maintenance of watch towers, check posts and timber depots;		2 check gate, 5 watch tower	5.50
	Fencing of forest plantation, vulnerable area, forest infrastructure etc.		LS	10

Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	6 Nos	7.56
Forest Infrastructure			
Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	10	5
Forest Survey & boundary demarcation			
Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	20km	10
Awareness activities			
Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2
Management of biological diversity and biological resources.			
Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5
Other items			
Hiring of vehicle		LS	1
	TOTAL		102.21

APO 2024-25 (Spill Over Works)

TLABUNG DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	130 Ha	31.12
	3rd Year Maintenance of tall seedlings for avenue plantations	10000 Nos	3.50
	Advance Work of Artificial Regeneration	60 Ha	16.38
	Construction of Boat with 25 HP engine	1 No	4.00
	Construction of vermicompost unit at Nursery	3 Nos	2.25
	Maintenance of existing nurseries	LS	4.00
	Procurement of Computer & printer set for Ranges	2 Nos	1.40
	Protection of plantation & forest	LS	10.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Soil & Moisture Conservation i) Gabion Checkdam ii) Logwood Checkdam iii) Gully Plugging iv) Checkdam	15 Nos	16.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment	i) 22 km ii) 6 nos	10.16
	TOTAL		102.81

TLABUNG DIVISION				
	Activities		Physical Target	Fin. Target (Lakhs)
CA	Punte Filling Station	Advance Work	0.1254	0.04
	Development of Inland water Transport on River Khawthlnag-tuipui Tuichawng	Advance Work	0.462	0.14
NPV	Fire Prevention and control operations			
	Controlled burning		15 km	1.29
	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	130 Ha	16.38
	Forest Protection			
	Protection of plantation & forest, Equipment, Vehicle, boats etc		LS	3.00
	Fencing of forest plantation, vulnerable area, forest infrastructure etc.		130 Ha	6.67
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	6 Nos	7.56
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	3 Nos	1.50

	Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife	Construction of forester quarter	1 Nos	10.00
	Construction of nursery hut		1 No	6.00
	Forest Survey & boundary demarcation			
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	7 Km	13.69
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2
	Management of biological diversity and biological resources.			
	Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5
	Other items			
	Hiring of vehicle		LS	1
		TOTAL		74.5886

APO 2024-25 (Spill Over Works)

N. VANLAIPHAI DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	70 Ha	16.76
	3rd Year Maintenance of tall seedlings for avenue plantations	14000 Nos	4.90
	Maintenance of existing nurseries	LS	4.00
	Procurement of Computer & printer set for Ranges	2	1.40
	Protection of plantation & forest	LS	10.00
	Raising of quality Seedlings (1st Year) for public distribution	10000 Nos	4.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment iv) Awareness & Control Operation	i) 22 km ii) 6 nos	9.16
	Maintenance of inspection path and forest road	10 km	2.00
	TOTAL		52.22

N. VANLAIPHAI DIVISION				
	Activities	Physical Target	Fin. Target (Lakhs)	
NPV	Fire Prevention and control operations			
	Const. of Water Storage Tank		1 No	10
	Controlled burning		10 km	0.63
	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	70 Ha	8.82
	Forest Protection			
	Protection of plantation & forest, Equipment, Vehicle, boats etc		LS	3.00
	Protection camps/ activities		LS	4.00
	Upgradation & Maintenance of watch towers, check posts and timber depots		1 Nos	2.00
	Fencing of forest plantation, vulnerable area, forest infrastructure etc.		LS	10.00
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	6 Nos	7.56
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	3 Nos	1.50
	Forest Survey & boundary demarcation			
	Survey and demarcation of Forest areas. Boundary pillars	Boundary pillar	10 Km	5.00

	@50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation			
NPV	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Management of biological diversity and biological resources.			
	Management of community/village forest & community reserve maintained by local people/NGOs		1 Site	5.00
	Other items			
	Hiring of vehicle	LS amount is allocated 1L/division	LS	1.00
		TOTAL		60.51

APO 2024-25 (Spill Over Works)

AIZAWL WL DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	140 Ha	33.52
	3rd Year Maintenance of tall seedlings for avenue plantations	8000 Nos	2.80
	Protection of plantation & forest	LS	10.00
	Construction of vermicompost unit at Nursery	3 Nos	2.25
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment	i) 22 km ii) 9 nos	7.99
	Soil & Moisture Conservation i) Gabion Checkdam ii) Logwood Checkdam iii) Gully Plugging iv) Checkdam	15 Nos	16.00
	Improvement of Wildlife Habitats - Gap filling llanting	10000 Nos	5.00
	Extension & renovation of vety dispensary at Aizawl Zoo	1 No	10.00
	Procurement of material for veterinary treatment of animals, squeeze case etc.	LS	25.00
	Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 No	10.00
	Repair, renovation & improvement of Orchidarium at Sairang	1 No	7.00
	Upgradation & Maintenance of Interpretation centres	1 No	10.00
	Maintenance of existing nurseries	LS	4.00
	Construction of Vermicompost unit at Nursery	3 nos	2.25
	Procurement of Computer & printer set for Ranges	3	2.10
	Documentation of flora & fauna, etc.	1 No	5.00
	Construction of inspection path and forest road	8 km	4.00
	Maintenance of inspection path and forest road	15 km	3.00
	Engagement of local casual staff/Anti Poaching Squad	17 nos	25.704
	TOTAL		167.31

AIZAWL WL DIVISION			
	Activities	Physical Target	Fin. Target (Lakhs)
NPV	Fire Prevention and control operations		
	Const. of Water Storage Tank	2 Nos	8
	Plantation Activities		
	Assisted natural regeneration	1 st year Maintenance	140 Ha
	Wildlife Management		
	Grassland / habitat improvement	5 Ha	2
	Veterinary treatment and facilities/equipments for rescued/seized wild animal and for dealing with smuggling of wildlife exotic species	CCTV at Aizawl Zoological Park	10 Nos
	Forest Protection		
	Upgradation & Maintenance of watch towers, check posts and timber depots	10 set of 5 equipments	15.3
	Fencing of forest plantation, vulnerable area, forest infrastructure etc.	LS	10
	Forest Infrastructure		
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	4 Nos
	Forest Survey & boundary demarcation		
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP	Boundary pillar	10 Km

	prepared for boundary demarcation			
	Awareness activities			
NPV	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2
	Other items			
	Hiring of vehicle	LS amount is allocated 1L/division	LS	1
		TOTAL		65.44

APO 2024-25 (Spill Over Works)

KHAWZAWL WL DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	80 Ha	19.15
	3rd Year Maintenance of tall seedlings for avenue plantations	8000 Nos	2.80
	Protection of plantation & forest	LS	6.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment iv) Awareness & Control Operation	i) 22 km ii) 2 nos	8.88
	Documentation of flora & fauna, etc.	2 Nos	2.00
	Improvement of Wildlife Habitats i) Creation/ Maintenance of Grassland ii) Water Hole iii) Gap Filling Planting	10 Ha 2 Nos 10000 Nos	11.00
	Maintenance of existing nurseries	LS	4.00
	Procurement of Computer & printer set for Ranges	1 No	0.70
	Maintenance of inspection path and forest road	10 km	2.00
	Engagement of local casual staff/Anti Poaching Squad	6 nos	9.07
	TOTAL		65.60

KHAWZAWL WL DIVISION			
	Activities	Physical Target	Fin.Target (Lakhs)
NPV	Fire Prevention and control operations		
	Controlled burning	5 Km	0.32
	Plantation Activities		
	Assisted natural regeneration (only existing & ongoing activities)	Maintenance 80 Ha	10.08
	Wildlife Management		
	Grassland / habitat improvement	A sample plot will be developed at one site, which serve as the basis for fund allocation starting from the next fiscal year 5 Ha	2.00
	Forest Protection		
	Protection camps/ activities	LS	5.00
	Maintenance of inspection paths, forest roads in forest are inside the PAs	5 km	1.00
	Upgradation & Maintenance of watch towers, check posts and timber depots	5	4.50
	Fencing of forest plantation, vulnerable area, forest infrastructure etc.	Lengteng WLS 1 km	10.00
	Forest Infrastructure		

	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	1 Nos	0.50
	Forest Survey & boundary demarcation			
NPV	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	5 Km	2.50
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Other items			
	Hiring of vehicle	LS amount is allocated 1L/division	LS	1.00
		TOTAL		38.90

APO 2024-25 (Spill Over Works)

CHHIMTUIPUI WL DIVISION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	60 Ha	14.36
	3rd Year Maintenance of tall seedlings for avenue plantations	8000 Nos	2.80
	Protection of plantation & forest	LS	6.00
	Construction of Boat with 25 HP engine	1 No	4.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Procurement of fire fighting equipment	i) 22 km ii) 4 nos	6.40
	Soil & Moisture Conservation i) Gabion Checkdam ii) Logwood Checkdam iii) Gully Plugging iv) Checkdam	15 Nos	16.00
	Improvement of Wildlife Habitats i) Creation/ Maintenance of Grassland ii) Gap Filling Planting	2 Ha 10000 Nos	6.00
	Documentation of flora & fauna, etc.	1 No	2.00
	Procurement of Computer & printer set for Ranges	1	0.70
	Engagement of local casual staff/Anti Poaching Squad	3 nos	4.54
	TOTAL		62.80

CHHIMTUIPUI WL DIVISION				
	Activities		Physical Target	Fin. Target (Lakhs)
NPV	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	60 Ha	7.56
	Wildlife Management			
	Grassland / habitat improvement		5 Ha	2.00
	Forest Protection			
	Maintenance of inspection paths, forest roads in forest are inside the PAs		7 km (pnp) + 7 km(NS)	7.00
	Upgradation & Maintenance of watch towers, check posts and timber depots		2 Nos	10.2
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	1 Nos	0.50
	Forest Survey & boundary demarcation			
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	5 Km	2.5
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Other items			
	Hiring of vehicle	LS amount is allocated 1L/division	LS	1.00
		TOTAL		32.76

APO 2024-25 (Spill Over Works)

DAMPA TIGER RESERVE			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	90 Ha	21.55
	Removal of exotic invasive alien species	LS	5.00
	Construction of Permanent Protection Camp	4 Nos	26.00
	Forest Fire Prevention & Control Operations :- i) Engagement of fire watcher for 3 months ii) Procurement of fire fighting equipment	i) 7 nos	10.65
	Improvement of Wildlife Habitats i) Creation/ Maintenance of Grassland ii) Water Hole	i) 10 ha ii) 4 Nos	7.00
	Upgradation & Maintenance of Interpretation centres	1 No	10.00
	Documentation of flora & fauna, etc.	1 No	2.00
	Extension & renovation of vety dispensary at Aizawl Zoo	1 No	10.00
	Construction of inspection path and forest road	12 km	6.00
	Maintenance of inspection path and forest road	10 km	2.00
	Procurement of Computer & printer set for Ranges	1 No	0.70
	TOTAL		100.90

DAMPA TIGER RESERVE				
	Activities		Physical Target	Fin.Target (Lakhs)
NPV	Plantation Activities			
	Assisted natural regeneration (only existing & ongoing activities)	Maintenance	90 Ha	11.34
	Wildlife Management			
	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan;		5 water hole	2.50
	Grassland / habitat improvement		5 Ha	2.00
	Removal of exotic, invasive species; etc	Teirei Range	LS	2.50
	Forest Protection			
	Maintenance of inspection paths, forest roads in forest area inside the PAs		37 Km	16.40
	Forest Survey & boundary demarcation			
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Boundary pillar	30 Km	15.00
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Other items			
	Hiring of vehicle	LS amount is allocated 1L/division	LS	1.00
		TOTAL		52.74

APO 2024-25 (Spill Over Works)

LADC			
	Activities	Physical Target	Financial Target (Lakhs)
CA	Widening & upgradation of NH-54 to 2-lane (Pk-3) km 250-380 within Lawngtlai District – 2 nd year maintenance	4.81 Ha	0.39
NPV	Creation of ANR	50 Ha	11.97
	3rd Year Maintenance of tall seedlings for avenue plantations	8000 Nos	2.80
	Advance Work of Artificial Regeneration	50 Ha	13.65
	Documentation of flora & fauna, etc.	1 No	2.00
	Maintenance of existing nurseries	1 No	2.00
	Protection of plantation & forest	LS	5.00
	Raising of quality Seedlings (1st Year) for public distribution	5000 Nos	2.00
	Soil & Moisture Conservation i) Gabion Checkdam ii) Logwood Checkdam iii) Gully Plugging iv) Checkdam	9 Nos	9.00
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months	i) 5 km ii) 2 nos	1.19
	Maintenance of inspection path and forest road	10 km	2.00
	TOTAL		52.00

APO 2025-26

LADC				
	Activities		Physical Target	Fin.Target (Lakhs)
CA	Widening and upgradation of NH-54 to 2 lane with paved shoulder and geometric improvements from Km 8- 380 (JICA Funded), Km 250 to 380 (Package 3)	Advance Work	3.83	1.12
NPV	Fire Prevention and control operations			
	Const. of Water Storage tank		1 no	8.00
	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	50 Ha	6.30
	Forest Protection			
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	2 nos	2.52
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery		1 No	0.50
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Other items			
	Hiring of vehicle		LS	1.00
		TOTAL		20.32

APO 2024-25 (Spill Over Works)

MADC			
	Activities	Physical Target	Financial Target (Lakhs)
CA	Widening & upgradation of NH-54 Addl.Rf (Pk-2) – Advance Work	24 Ha	7.50
	Widening & upgradation of NH-54 to 2-lane (Pk-3) km 250-380 within Siaha District – 2 nd yr maintenance	6.37 Ha	0.52
NPV	Creation of ANR	80 Ha	19.15
	Advance Work of Artificial Regeneration	60 Ha	16.38
	Protection of plantation & forest	LS	5.00
	3rd Year Maintenance of tall seedlings for avenue plantations	8000 Nos	2.80
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation	i) 18 km ii) 2 nos	5.30
	Improvement of Wildlife Habitats i) Creation/ Maintenance of Grassland ii) Water Hole iii) Gap Filling Planting	2 Ha 2 Nos 5000 Nos	4.50
	Management of biological diversity & biological resources	LS	20.00
	Maintenance of existing nurseries	LS	2.25
	Construction of inspection path and forest road	10 km	5.00
	Raising of quality Seedlings (1st Year) for public distribution	5000 Nos	2.00
	Engagement of local casual staff/Anti Poaching Squad	3 nos	4.54
Others	Avenue Plantation (1 st year) against Widening & Upgradation of NH-54 (Package-III)	13.833 Ha	19.04
	TOTAL		113.98

MADC				
	Activities		Physical Target	Fin. Target (Lakhs)
NPV	Fire Prevention and control operations			
	Const. of Water Storage tank		1 no	10.00
	Controlled burning		6 km	0.50
	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	80 Ha	8.74
	Forest Protection			
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	2 nos	2.52
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	2 no	1.00
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2.00
	Other items			
	Hiring of vehicle		LS	1.00
		TOTAL		25.76

APO 2024-25 (Spill Over Works)

CADC			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Creation of ANR	30 Ha	7.18
	Protection of plantation & forest	LS	3.00
	3rd Year Maintenance of tall seedlings for avenue plantations	8000 Nos	2.80
	Forest Fire Prevention & Control Operations :- i) Maintenance of Fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation	i) 5 km ii) 2 nos	2.19
	Maintenance of inspection path and forest road	5 km	1.00
	TOTAL		16.19

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CADC				
	Activities		Physical Target	Fin. Target (Lakhs)
NPV	Fire Prevention and control operations			
	Controlled Burning		4 Km	0.25
	Plantation Activities			
	Assisted natural regeneration	1 st year Maintenance	30 Ha	3.78
	Forest Protection			
	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund (existing only)	In continuation with the fire watchers already allocated for the fire season (3 months- fires season+ 9 months+1 month contingency)	2 Nos	2.52
	Forest Infrastructure			
	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; @ 50,000 per nursery	A uniform amount allocated for the upkeep and maintenance of all nurseries registered in the CAMPA Nursery Portal	1 Nos	0.50
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		LS	2
	Other items			
	Hiring of vehicle		LS	1
		TOTAL		10.05

APO 2024-25 (Spill Over Works)

FOREST TRAINING SCHOOL			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Procurement of Computer & printer set for Ranges	5 Nos	3.50
	TOTAL		3.50

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FOREST TRAINING SCHOOL				
	Activities		Physical Target	Fin. Target (Lakhs)
NPV	Forest Infrastructure			
	Establishment, upgradation and maint, of modern nurseries and other planting stock production of forest and wildlife from State Fund (existing only)		1 Demo nursery	6.00
	Awareness activities			
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund		5 No	4.00
	Other items			
	Hiring of vehicle		LS	1.0
		TOTAL		11.00

APO 2024-25 (Spill Over Works)

EXTENSION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Publicity cum Awareness, Observance of Important Days i) Printing of Calendar, poster etc ii) Observance of World Ozone Day	LS	24.30
	Engagement of local casual staff/Anti Poaching Squad	1 no	1.512
	TOTAL		25.812

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EXTENSION			
	Activities	Physical Target	Fin. Target (Lakhs)
NPV	Awareness activities		
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	LS	5.00
	Other items		
	Hiring of vehicle	LS	1.00
	TOTAL		6.00

APO 2024-25 (Spill Over Works)

PROTECTION			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Protection & Plantation of Forests	LS	7.00
	Engagement of local casual staff/Anti Poaching Squad	2 nos	3.024
	TOTAL		10.024

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PROTECTION				
	Activities		Physical Target	Fin. Target (Lakhs)
NPV	Forest Protection			
	Protection camps/activities		LS	17.00
	Other items			
	Hiring of vehicle		LS	1.00
		TOTAL		18.00

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WPO (NORTH)				
	Activities		Physical Target	Fin. Target (Lakhs)
NPV	Forest Infrastructure			
	Modernization of GIS Cell		LS	2.00
	Forest Survey & boundary demarcation			
	survey of forest inventory for working plan		Champhai WP	25.00
	Documentation and digitisation of existing division wise forest records		LS	5.00
	Other items			
	Hiring of vehicle		LS	1.00
		TOTAL		33.00

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WPO (SOUTH)				
	Activities		Physical Target	Fin. Target (Lakhs)
NPV	Forest Survey & boundary demarcation			
	Survey of forest inventory for working plan		Tlabung & ADC	10.00
	Other items			
	Hiring of vehicle		LS	1.00
		TOTAL		11.00

APO 2024-25 (Spill Over Works)

STATE AUTHORITY			
	Activities	Physical Target	Financial Target (Lakhs)
NPV	Purchase of Vehicle for protection duites	16 nos	240.00
	Hiring of vehicles for 6 months	10 nos	18.00
	Purchase of drone for protection	6 nos	12.00
	Procurement of fire-fighting equipments	LS	8.00
	Supply of solar panel in exchange of surrender guns	50 case	5.00
	Collaboration with one WL institute having expertise in WL such as WII, Dehra Dun/SACON etc. for working on improvement of focused (<i>species oriented WL habitat improvement action plan</i>) for 6-9 months	1 no	10.00
	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100 km	50.00
	Development of State CAMPA Website (Phase-I)	1 no	10.00
	3 rd Party Monitoring & Evaluation	1 no	10.00
	Publicity cum Awareness, Observance of Important days	Throughout the State	43.70
	Engagement of local casual staff/Anti Poaching Squad	2 nos	2.02
Others	Disbursement of wages/allowances to contractual staff engaged to assist State CAMPA	25	51.00
	Management of office establishment	LS	5.00
	TOTAL		464.72

STATE CAMPA			
	Activities	Physical Target	Fin. Target (Lakhs)
NPV	2 nd year of Collaboration with one SACON for working on “Developing State Level Action Plan for Mizoram to implement Visionary Perspective Plan for conservation of Avian Diversity, their Ecosystems, Habitats and Landscapes”	1 no	6.00
	Engagement Anti-Poaching Squad and casual labour to assist regular staff of SFD for one year (to be distributed to Divisions)	36 nos	55.00
	Phase I of Boundary demarcation & survey through Cross-Origin Resource Sharing (CORS) by using Global Navigation Satellite Systems (GNSS) Device	LS	150.00
	Monitoring & Evaluation of Works (Internal & External)	LS	20.00
	Forest Protection		
	Protection of plantation & forest equipment, vehicle, boats, etc.	14 Bolero Camper + 14 Bikes + 5 Boats	216.00
	Forest Survey & boundary demarcation		
	Survey and demarcation of Forest areas. Boundary pillars @50,000 per km. The distribution is yet to be finalised and will be undertaken as per the SOP prepared for boundary demarcation	Survey of notified forest area LS	250.00
	Awareness activities		
	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	LS	17.00
	Management of biological diversity and biological resources		
	Research Proposal FRCBR	2 Nos	38.78

	Other items			
	Hiring of vehicle	LS amount is allocated 1L/division	LS	1
	Purchase of computers & peripherals		25 nos	40.00
Interest	Disbursement of wages/allowances to contractual staff engaged to assist State CAMPA		34 nos	89.80
	Management of office establishment including travel expenses for meeting to Delhi, etc		LS	10.00
		TOTAL		863.58

