

NO.F. 6-419/CAMPA/For-2024-25/APO/ 2651

Government of Tripura

State Compensatory Afforestation Fund Management and Planning Authority

Aranya Bhawan, Pt. Nehru Complex,  
Kunjaban, Agartala, West Tripura-799006  
e-mail: ceotripuracampa@gmail.com

Dated: 23/4/2024

To  
The Assistant Inspector General of Forests  
Ministry of Environment, Forests & Climate Change  
Hall No. 1, 4<sup>th</sup> Floor,  
Block No. 3 CGO Complex  
Lodhi Road, New Delhi-110003

**Sub:** - Submission of Annual Plan of Operation for the Financial Year 2024-25-reg.

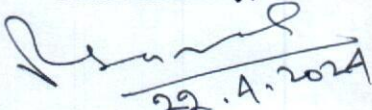
**Ref:** F.No.NA-5/I/2020-NA dated 09/01/2024 of the National Authority.

Sir,

With reference to the subject cited above, I would like to enclose herewith the Annual Plan of Operation for the Financial Year 2024-25 as for format supplied for kind consideration and convey approval of the Executive Committee meeting of the National Authority.

This is for favour of kind information and needful doing please.

Yours faithfully,



[R.K Samal, IFS]  
PCCF &

Chief Executive Officer  
Tripura CAMPA

**ANNUAL PLAN OF OPERATION  
FY 2024-25**

**FOR**

**TRIPURA COMPENSATORY AFFORESTATION FUND MANAGEMENT  
AND PLANNING AUTHORITY**

**(TRIPURA CAMPA)**

**(Total Outlay: Rs. 7365.20 Lakh)**

**FOREST DEPARTMENT  
GOVT. OF TRIPURA**

  
**( R. K. Samal, IFS )  
PCCF &  
Chief Executive Officer  
Tripura CAMPA**

**FORM -XII**  
**(See Rule 39)**  
**Annual Plan of Operation**  
**Part:-1**  
**Brief History and past performance**

**a. Brief description of forest in the State of Tripura**

The state of Tripura, with a geographical area of 10491.69 km<sup>2</sup> is predominantly hilly (60%) and is surrounded on three sides by a deltaic basin of Bangladesh. The state is situated between the 22°57' N & 24°32' N latitudes and 91°10' E & 92°20' E longitudes with Tropic of Cancer passing through it. The State is situated in the south-western extremity of North-East region of the country. It shares border with Assam and Mizoram States and International border with Bangladesh is 856 km which is porous at some places, since border fencing is still in progress.

The forests in the State are mainly tropical evergreen, semi evergreen, and moist deciduous. Sizeable area is covered with bamboo brake which virtually forms a "Sub climax" resulting from shifting cultivation practised in the State since time immemorial. About one-third of forest area is covered under the RoFR Act. A vast majority of rural population depends on forests for fuel wood, fodder and NTFP based livelihoods. The details of forest resources are given below:

- (a) Forest Area: 6294.287 km<sup>2</sup>
- (b) Percentage of forest area to geographical area (10491.69 Km<sup>2</sup>) : 59.99%
- (c) Legal classification of forests

Status	Area (km <sup>2</sup> )	% of geographical area of State
1. Reserve Forests (RF)	3588.183	<b>59.99 %</b>
2. Proposed Reserve Forest (PRF)	587.633	
3. Unclassified Government Forests	2116.874	
4. Protected Forest (PF)	1.597	
<b>Total</b>	<b>6294.287</b>	

b. **Compensatory Afforestation, other forestry and related schemes (physical and financial) including catchment area treatment, wildlife management and community development works and activities carried out therein in the State in last five years from the State Fund, in tabular form.**

**Financial Year 2018-19**

District	Compensatory Afforestation (CA)		Artificial regeneration (AR) (Non-CA)		Other activities		
	Physical (Area in ha)	Financial (Rs in lakhs)	Physical (Area in ha)	Financial (Rs in lakhs)		Physical (KM / Nos.)	Financial (Rs in lakhs)
North District	0.00	0.00	10.00	9.28	Chain Link Fencing	28.575 KM.	223.18
Unakoti District	0.00	0.00	10.00	4.00	Check dam /Earth Dam	20 Nos.	46.00
Dhalai District	86.240	28.09	10.00	5.45	Const. of Range Office	4 Nos.	261.14
Khowai District	0.00	0.00	20.00	14.65	Const. of FG Barrack (Trishna)	1 No.	7.77
Gomati District	0.00	0.00	20.00	5.36			
South District	39.34	43.08	5.86	0.70			
<b>Total</b>	<b>125.58</b>	<b>71.17</b>	<b>75.86</b>	<b>39.44</b>			

**Financial Year 2019-20**

District	Compensatory Afforestation (CA)		Artificial regeneration (AR) (Non-CA)		Other activities		
	Physical (Area in ha)	Financial (Rs in lakhs)	Physical Area in ha	Financial (Rs in lakhs)		Physical (KM / Nos.)	Financial (Rs in lakhs)
North District	0.00	0.00	0.00	0.00	Chain Link Fencing	27 KM.	223.18
Unakoti District	0.00	0.00	0.00	0.00	Check dam /Earth Dam	5 Nos.	38.70
Dhalai District	220.738	61.34	20.00	9.77	Const. of Range Office	3 Nos.	148.90
Khowai District	106.82	29.68	20.00	9.77	Strong Room	1 No.	1.00
West District	77.273	21.47	0.00	0.00			
Sepahijala District	0.00	0.00	40.00	19.55			
Gomati District	73.06	20.30	0.00	0.00			
South District	6.45	1.79	0.00	0.00			
<b>Total</b>	<b>484.33</b>	<b>134.58</b>	<b>80</b>	<b>39.09</b>			

### Financial Year 2020-21


District	Compensatory Afforestation (CA)		Artificial regeneration(AR) (Non-CA)		Other activities		
	Physical (Area in ha)	Financial (Rs in lakhs)	Physical (Area in ha)	Financial (Rs in lakhs)		Physical (KM / Nos.)	Financial (Rs in lakhs)
North District	11.29	2.06	50.00	15.23	Chain Link Fencing	41 KM.	415.32
Unakoti District	17.70	3.28	50.00	15.73	Check dam /Earth Dam	20 Nos.	75.11
Dhalai District	7.60	1.67	50.00	19.80	Const. of Range Office	3 Nos.	111.00
Khowai District	0.99	0.26	50.00	20.20	Const. Of Strong Room	3 Nos.	11.76
West District	0.00	0.00	50.00	17.18	Const. Of FG Twin Barrack/ Beat Office	3 Nos.	31.95
Sepahijala District	42.55	7.82	60.00	15.54	Const. Of Hut/Barracks	2 Nos.	19.70
Gomati District	81.02	20.31	53.00	18.54			
South District	21.64	3.98	50.00	8.73			
<b>Total</b>	<b>182.80</b>	<b>39.38</b>	<b>413.00</b>	<b>130.95</b>			

### Financial Year 2021-22

District	Compensatory Afforestation (CA)		Artificial regeneration(AR) (Non-CA)		Other activities		
	Physical (Area in ha)	Financial (Rs in lakhs)	Physical Area in ha	Financial (Rs in lakhs)		Physical (KM / Nos.)	Financial (Rs in lakhs)
North District	10.53	2.35	95	19.26	Chain Link Fencing	36.05 KM.	11.01
Unakoti District	40.51	8.53			Check dam / Earth Dam	22 Nos.	85.60
Dhalai District	53.19	14.97	40	7.33	Rescue centre with Rescue van.	3 Nos.	52.18
Khowai District	32.04	6.75	60	12.80	Timber depots	7 Nos.	157.47
West District	2	0.44	40	8.25	Natural Interpretation Centre	3 Nos.	35.00
Sepahijala District	101.72	19.52	13	2.76	Const. Of FG Twin Barrack/ Beat Office	3 Nos.	36.00
Gomati District	12.2	3.03	40	8.30			
South District	139.67	34.38	45	12.20			
<b>Total</b>	<b>391.86</b>	<b>89.95</b>	<b>333</b>	<b>70.90</b>			

## Financial Year 2022-23

District	Compensatory Afforestation (CA)		Artificial regeneration (AR) (Non-CA)		Other activities		
	Physical (Area in ha)	Financial (Rs in lakhs)	Physical Area in ha	Financial (Rs in lakhs)		Physical (KM / Nos.)	Financial (Rs in lakhs)
North District	240.64	64.66	-	-	Chain Link Fencing	24.432 KM.	289.71
Unakoti District	64.00	13.28	-	-	Check dam / Earth Dam	90 Nos.	382.49
Dhalai District	94.04	25.19	-	-	Timber depots	1 No.	20.00
Khowai District	68.60	12.95	-	-	Const. Of FG Twin Barrack/ Beat Office	3 Nos.	70.46
West District	45.62	13.18	-	-	Strong Room	1 No.	0.97
Sepahijala District	-	-	23.50	15.17	Beat/Range Office	3 Nos.	47.00
Gomati District	24.042	5.89	-	-			
South District	29.46	8.62	-	-			
<b>Total</b>	<b>566.40</b>	<b>143.77</b>	<b>23.50</b>	<b>15.17</b>			

  
**( R. K. Samal, IFS )**  
**PCCF &**  
**Chief Executive Officer**  
**Tripura CAMPA.**

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

Since 1980 to 2023-24

Financial Year		Forest land Diverted (area in Ha).
1.	1980-81	0.000
2.	1981-82	3.465
3.	1982-83	0.825
4.	1983-84	31.281
5.	1984-85	4.5115
6.	1985-86	4.540
7.	1986-87	7.958
8.	1987-88	0.000
9.	1988-89	0.000
10.	1989-90	0.000
11.	1990-91	103.100
12.	1991-92	0.800
13.	1992-93	11.250
14.	1993-94	51.420
15.	1994-95	0.746
16.	1995-96	0.760
17.	1996-97	0.000
18.	1997-98	1635.6053
19.	1998-99	61.632
20.	1999-00	6.6425
21.	2000-01	91.301
22.	2001-02	148.160
23.	2002-03	543.177
24.	2003-04	44.962
25.	2004-05	29.964
26.	2005-06	3887.018
27.	2006-07	181.010
28.	2007-08	51.941
29.	2008-09	42.8125
30.	2009-10	19.5991
31.	2010-11	358.577
32.	2011-12	46.291
33.	2012-13	18.949
34.	2013-14	65.2582
35.	2014-15	14.575
36.	2015-16	223.9659
37.	2016-17	14.983
38.	2017-18	4.140
39.	2018-19	7.680
40.	2019-20	157.4995
41.	2020-21	221.690
42.	2021-22	329.453
43.	2022-23	372.158
44.	2023-24	124.452
<b>Total</b>		<b>8924.153</b>

e. Year wise total Compensatory Afforestation carried out in the state since 1980, in tabular form.

**Since 1980 to 2023-24**

Year		CA Carried out (area in Ha).
1	1980-81	0.000
2	1981-82	0.000
3	1982-83	0.000
4	1983-84	0.000
5	1984-85	0.000
6	1985-86	0.000
7	1986-87	9.080
8	1987-88	0.000
9	1988-89	0.000
10	1989-90	0.000
11	1990-91	207.000
12	1991-92	1.600
13	1992-93	19.560
14	1993-94	126.850
15	1994-95	0.000
16	1995-96	0.000
17	1996-97	0.000
18	1997-98	239.688
19	1998-99	224.338
20	1999-00	17.645
21	2000-01	232.996
22	2001-02	300.910
23	2002-03	1546.932
24	2003-04	43.143
25	2004-05	52.727
26	2005-06	31.438
27	2006-07	0.000
28	2007-08	0.000
29	2008-09	0.000
30	2009-10	0.000
31	2010-11	0.000
32	2011-12	0.000
33	2012-13	194.200
34	2013-14	259.500
35	2014-15	552.410
36	2015-16	384.870
37	2016-17	649.000
38	2017-18	572.210
39	2018-19	125.580
40	2019-20	484.000
41	2020-21	182.800
42	2021-22	391.860
43.	2022-23	566.400
44.	2023-24	669.850
<b>Total</b>		<b>8086.587</b>



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

The Dept is monitoring the activities regularly by conducting field visits, review meetings with the Field Officers as well as frontline staffs.

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

There is a practice of conducting Monitoring and Evaluation by 3rd Party by the agency "Centre for Forest -Based Livelihoods and Extension (A Unit of Rain Forest Research Institute) Indian Council of Forestry Research & Education" which was selected by floating tender. CFLE has conducted Monitoring and Evaluation of various activities and camping in field as well verified office record up to the year 2020-21. The evaluation report submitted given in the table.

Name of Sub-division / WLS	Average Scores of Activities Evaluated				Division wise Average Score (out of 5)
	Plantation	Check dam	Nursery	Construction	
Dharmanagar	4.0	3.9	-	3.7	3.86
Kanchanpur	3.7	-	-	-	3.7
Kailasahar	3.95	-	-	3.6	3.77
Kumarghat	3.76	-	-	-	3.76
Ambassa	4.1	3.6	4.05	3.8	3.88
Manu	3.2	3.3	3.0	3.4	3.22
Gumati WLS	3.5	3.02	-	3.2	3.24
Khowai	3.9	3.6	-	4.3	3.93
Teliamura	3.76	4.5	-	-	4.2
Mandwi	4.1	3.6	3.6	-	3.76
Sadar	3.7	-	-	3.32	3.51
Sonamura	3.1	4.6	4.0	3.13	3.70
Sepahijala WLS	3.5	-	-	4.0	3.75
Bishalgarh	3.9	3.7	3.6	3.0	3.55
Udaipur	3.6	4.1	-	4.12	3.94
Amarpur	3.8	4.2	-	3.8	3.93
Karbook	4.0	3.85	3.0	3.67	3.63
Bagafa	3.25	4.3	-	3.75	3.76
Sabroom	3.6	3.5	-	3.6	3.5
Trishna WLS	4.0	3.76	3.75	3.57	3.77

  
**( R. K. Samal, IFS )**  
**PCCF &**  
**Chief Executive Officer**  
**Tripura CAMPA.**

**Part-II**

**Activities to be under taken for compensatory afforestation, additional afforestation, penal compensatory afforestation, CAT plan and for any other site specific scheme may be used as per site specific scheme submitted by the State along with the approved proposals for diversion of forest land under FCA, 1980.**

**1. Activities to be taken up against Compensatory Afforestation**

SN	Activity	Unit Cost/ ha (in Rs.)	Quant./ Unit (ha/Km)	Total Amt. (Rs. in lakh)
	<b><u>Maintenance of older Plantation:</u></b>			
	2015-16 Plantation (10 <sup>th</sup> year)	2,750	384.906	10.58
	2016-17 Plantation (9 <sup>th</sup> year)	2,750	648.674	17.84
	2017-18 Plantation (8 <sup>th</sup> year)	2,750	572.25	15.74
	2018-19 Plantation (7 <sup>th</sup> year)	2,750	125.58	3.45
	2019-20 Plantation (6 <sup>th</sup> year) (317.757 ha) (AR Misc.)	2,750	317.757	8.74
	2020-21 Plantation (5 <sup>th</sup> year) (AR Misc.)	2,750	182.796	5.03
	2021-22 Plantation (4 <sup>th</sup> year) (AR Misc.)	6,150	96.443	5.93
	2021-22 Plantation (4 <sup>th</sup> year) (C. Bamboo)	2,750	132.106	3.63
	2021-22 Plantation (4 <sup>th</sup> year) (Teak)	3,616	143.31127	5.18
	2021-22 Plantation (4 <sup>th</sup> year) (Gamar)	3,616	20.00	0.72
	2022-23 Plantation (3 <sup>rd</sup> year) (Teak)	12,498	96.066	12.39
	2022-23 Plantation (3 <sup>rd</sup> year) (Agar)	15,901	35	5.57
	2022-23 Plantation (3 <sup>rd</sup> year) (Bamboo)	15,640	227.18	35.53
	2022-23 Plantation (3 <sup>rd</sup> year) (AR Misc) 2m x 2m	16,750	208.154	34.87
	2023-24 Plantation (2 <sup>nd</sup> year) (AR Misc)	16,295	669.85	109.15
	<b>Sub-total</b>		<b>3860.074</b>	<b>274.35</b>
	<b><u>1st Year Creation &amp; Maintenance of CA plantation:</u></b>			
	<b><u>(b) Artificial Regeneration</u></b>			
	<b><u>I. Raising of AR (Misc.) plantation</u></b>			
	SDFO, Dharmanagar- 79.00			
	SDFO, Kanchanpur -46.358			
	SDFO, Kumarghat - 43.056			
	SDFO, Ambassa - <b>4.00 ha</b>			
	SDFO, Manu - 16.439 (0.629 + <b>15.81</b> )			
	WLW, Gumati - 55.234			
	SDFO, Teliamura - 46.158			
	SDFO, Mandai -15.18			
	SDFO, Bishalghar-1.554			
	SDFO, Sonamura- <b>17.542</b>			
	SDFO, Udaipur- 1.80			
	SDFO, Amarpur- 78.947 (54.85 + <b>24.097</b> )			
	SDFO, Karbook- 64.50			
	SDFO, Bagafa- 22.00			
	SDFO, Sabroom- 1.98			
	WLW, Trishna- 51.08			
	<b>Total= 544.828</b>			
ii.		44,000	544.828	239.72
iii.	Advance Action for plantation for the year 2025-26.	70,000	650	455.00
	<b>Total CA: -</b>			<b>969.07</b>



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**Part-III**  
**Activities to be undertaken from NPV and interest component referred in Rule-5 and Rule-6.**

**Net Present Value (Non-CA)**

The proposed activities within the amount which is not less than 80% of the moneys of NPV (as per rule-5(2) of CAF rule) are as follows:

SN	Proposed activities	Unit Cost/ha (in Rs.)	Quant./ Unit (Ha/km/nos.)	Total Amt. (Rs. in lakh)
(a)	Assisted natural regeneration (ANR)	44,000	1000	440.00
	<b>Artificial Regeneration (AR)</b>			
	<b>i. Maintenance of older Plantation:</b>			
	2020-21 Plantation (5 <sup>th</sup> year) (AR Misc.)	2,750	190	5.23
	2021-22 Plantation(4 <sup>th</sup> year)(C. Bamboo)	2,750	155	4.26
	2021-22 Plantation (4 <sup>th</sup> year) (Teak)	3,650	150	5.48
	2021-22 Plantation (4 <sup>th</sup> year) (Fruit)	6,150	20	1.23
	2021-22 Plantation(4 <sup>th</sup> year)(Silvipasture)	6,150	5	0.31
	2021-22 Plantation (4 <sup>th</sup> year) (Bamboo) (SDFa)	2,750	103.69	2.85
	2021-22 Plantation (4 <sup>th</sup> year) (AR Misc.) (SFDA)	6,150	60.09	3.70
(b)	2022-23 Plantation (3 <sup>rd</sup> year) (AR Misc.)	11,200	2.50	0.28
	2022-23 Plantation (3 <sup>rd</sup> year) (Teak)	16,500	10	1.65
	2022-23 Plantation (3 <sup>rd</sup> year) (Gamar)	16,500	10	1.65
	2022-23 Plantation (3 <sup>rd</sup> year) (Garjan)	10,690	1	0.11
	2023-24 Plantation (2 <sup>nd</sup> year) (AR Misc.)	19,900	391.41	85.85
	2023-24 Plantation (2 <sup>nd</sup> year) (AR Bamboo)	22,074	300	66.222
	2023-24 Plantation (2 <sup>nd</sup> year) (Teak.)	21,949	40	8.78
	2023-24 Plantation (2 <sup>nd</sup> year) (Cane)	10,070	37	3.73
	2023-24 Plantation (2 <sup>nd</sup> year) (ANR)	14,600	100	14.60
	2023-24 Plantation (2 <sup>nd</sup> year) (Grass)	13,200	1.50	0.20
	<b>Total</b>		<b>1577.19</b>	<b>206.13</b>
	<b>iii. Advance Action</b> for Non-CA plantation for the year 2025-26 including planting materials.	70,000	1000	700.00
	<b>Total</b>			<b>700.00</b>
(c)	<b>Silvicultural operations in forests:-</b> Weeding, fencing and other cultural operations.	LS	1000	250.00
(d)	<b>Protection of plantation and forest:-</b> i. Chain link fencing.	12,00,000	60 KM	720.00
	iii. Procurement of motor boat, life jacket & blower, etc.	LS	-	100.00

(e)	<b><u>Pest and disease control in forest: -</u></b> Use of different methods for pest and disease control	LS		200.00
(f)	<b><u>Forest fire prevention and control operations: -</u></b> i. Creation of firelines around the established older plantations under eight forest districts. (in KM)	All the eight districts of Tripura.	600 km	13.60
	ii. Engagement of Fire Watchers the established older plantations under eight forest districts. (in Nos.)		80 Nos.	16.27
(g)	<b><u>Soil and moisture conservation works in the forest: -</u></b> i. Treatment of Forest Land with Soil and Moisture Conservation measures - Gully Plugging, Contour Trenches, Check Dams, Brushwood Check Dam.	LS	100	600.00
	ii. Maintenance of older SWC structures created under CAMPA (wherever necessary) including fishery activities for increasing the livelihood of the local people.	LS	150	200.00
(i)	<b><u>Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan:</u></b>			
	1. Creation / maintenance of salt licks.		54	9.30
	2. Creation / maintenance of Waterholes.		41	69.00
	3. Purchase of vehicle for protection duties		1	15.00
	4. EDC activities		14	14.44
	5. Sensitisation		3	1.50
	6. Creation of Silvipasture Plantation (in Ha)		5	2.00
	7. Engagement of wildlife rescue & release team / elephant watchers		42	13.00
	8. Compensation (ex-gratia payments)		LS	30.00
	9. Animal Monkey menace		LS	2.00
	10. Vulnerable area fencing		9	118.90
	11. Raising tall polybag nursery over 10,000 nos.		LS	6.73
	12. Vaccination of cattle in the surrounding villages		3	4.50
	13. Removal of water hyacinth		LS	2.00
	14. Wildlife protection			2.00
	15. Cattle watcher		10	8.24
	16. Construction of a garage for patrolling van at Sepahijala WLS		1	3.00
17. Wildlife week celebration / for awareness.		LS	51.00	

(m)	<b>Management of biological diversity and biological resource:</b> iii. Urban greening activity of Municipal area.	LS	50	250.00
			<b>Sub-total</b>	<b>2702.48</b>
			<b>Total (NPV 80%)</b>	<b>4048.61</b>

3. The proposed activities within the amount which is not more than 20% of the moneys of NPV (as per rule-5(3) of CAF rule) are as follows:

SN	Proposed Activity	Unit Cost (in Rs.)	Quant./ Unit (Ha/km/nos.)	Total Amt. (Rs. in lakh)	
(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	LS	-	25.00	
(d)	i. Maintenance of inspection paths, old fencing, Forests roads, water connectivity and other related activities.	LS	-	26.94	
<b>Construction of residential and office building in forest areas:</b>					
(e)	i. Establishment / maintenance of Protection Measures in vulnerable forest areas by making Inspection Hut/ maintenance of staff quarter up to RO. (7 nos. of Beat Offices)	LS	7	442.00	
	ii. Construction of FG Twin Barrack with GCI sheet RCC roof with attached sanitary latrine & bathroom. (3 nos. of FG Twin Barracks)	13.50	3	40.50	
	iii. Construction of Forester's quarter at Beat Offices /Forest Protection Units Office cum Quarter for ROs/BOs and Protection Unit at different locations.	14.00	1	14.00	
	iv. Maintenance of staff office/ quarter taken up from CAMPA	LS	-	20.00	
(f)	Casual engagement of local people through JFMC/ BMC	226 per DL	726	393.78	
(g)	Survey and mapping of forest areas.	LS		20.00	
(h)	i. Concurrent monitoring and evaluation and 3rd party monitoring including documentation.	LS		30.00	
				<b>Total (NPV 20%)</b>	<b>1012.22</b>
				<b>Total of NPV (100%)</b>	<b>5060.83</b>

  
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 Tripura CAMPA.

**6. Utilisation of interest accrued on deposits in State Fund.**

SN	Activity	Unit Cost (in Rs.)	Quant./ Unit (nos.)	Total Amt. (Rs. in lakh)
(a)	<b><u>Not less than 60 % of Interest: -</u></b> This will include disbursement of salary and allowances to the members/ staffs under State Authority including in field offices.	LS	-	200.00
	Activities referred to Sub Rule 2 & 3 of Rule 5. Equipment/ devices used for communication/ IT initiatives/ Awareness equipment.	LS	-	250.00
(b)	<b><u>Not more than 40 % of Interest.</u></b> This will include i. Management of office establishments/ Hiring of vehicle/ Other contingencies for management of State Authority/ any other activity for management of forest & wildlife.	LS	-	300.00
<b>Total</b>				<b>750.00</b>

**1. Annual Plan of Operation under Tripura CAMPA-Against the fund placed by the User Agency other than CA & Net Present Value**

**(i) Reclamation Cost:**

As per the provision of the approval of Forest (Conservation) Act, 1980, the user agency i.e. BSF & ONGC authority handed over the following land and also deposited the reclamation cost against the below noted projects.

SN	Name of the project	Name of SDFO	Component wise break up (Rs. In lakh)
1	Diverted forest land measuring 3.312 Ha for construction of exploratory drilling operation at drill site location LTAA (RLA#2) under erstwhile Ambassa Forest Division. (3rd year maintenance)	Ambassa	0.34890
2	Diverted Forest Land measuring 1.33 Ha for construction of exploratory drilling operation at drill site location RGO#8 (GOAJ) under erstwhile Bagafa Forest Division (4th year maintenance).	Sabroom	0.13114
3	Diverted Forest Land measuring 3.10 Ha for construction of exploratory drilling operation at drill site location TFT-5 at Tuibandal under erstwhile Sadar Forest Division, now at Sonamura. (4th year maintenance)	Sonamura	0.31480
4	Diverted Forest Land measuring 1.90 Ha for construction of exploratory drilling operation at drill site location TFT-4 under erstwhile Bagafa Forest Division. (3rd year maintenance)	WLW, Trishna	0.20017

5	Diverted Forest Land measuring 1.38 Ha for construction of exploratory drilling operation at drill site location FRO# 41 (ROAU) under erstwhile Sadar Forest Division. (4th year maintenance)	Sonamura	0.31480
6	Diverted Forest Land of 1.024 Ha Forest land in favour of ONGC, Tripura Asset for commercial exploitation/extraction of Natural Gas/Hydrocarbon at BRM16 (BMSC) in erstwhile Teliamura Forest Division {Providing of rock salt over area (for wild life) 500 kg}	Mandai	1.00000
7	Diversion of 0.809 Ha Forest land for commercial exploration at BRM-11(BMK) under Khowai District. {Providing of rock salt over area (for wild life) 500 kg}	Mandai	1.00000
8	Diversion of 2.90 Ha Forest land for commercial of drill site at location GSG under South District. (3rd year maintenance)	Bagafa	0.30552
9	Diverted of 4.43 Ha forest land for construction of drilling location at ROAT under Sepahijala District (1st year reclamation)	Bishalgarh	1.30327
10	Diverted forest land measuring 1.215 Ha for establishment BOP Vijoy under North District (1st year reclamation)	Kanchanpur	0.88032
11	Diverted forest land measuring 1.215 Ha for establishment BOP Bhandarima under North District (1st year reclamation)	Kanchanpur	0.88032
<b>Total</b>			<b>6.67924</b>

(ii) Dwarf species

SN	Name of the project	Area (In Ha)	Name of SDFO/ DFO	Amount (Rs. In lakh)
1	Const. of 400 KV D/C transmission line from Palatana to Churaibari ( <b>Creation and maintenance</b> ).	0.4944	Udaipur	0.28000
		0.2151		0.12000
		3.027	Ambassa	1.70000
		3.4668	Manu	1.95000
2.	Construction of 132 KV tower structure from 33 KV Sub-station at Manu to 33 KV Sub-station at Chawmanu ( <b>Creation and maintenance</b> ).	4.00	Manu	2.88000
3.	Construction of 132 KV Single Circuit Transmission Line from 132 KV Sub-Station at Ambassa to 33 KV Sub-Station at Gandacherra ( <b>Creation and maintenance</b> ).	8.00	Ambassa	20.09000
4.	Construction of 132 KV Single Circuit Transmission Line from 132 KV Sub- Station at Ambassa to 33 KV Sub-station at Gandacherra ( <b>Creation and maintenance</b> ).	1.68	Ambassa	0.62000
5.	Proposal for diversion of 2.705 Ha forest land for construction of 33 KV Pole line from Jatanbari Sub-Station to Dhalak ( <b>Creation and maintenance</b> ).	1.00	DFO, Gomati	1.51000

6.	Proposal for diversion of 18.1999 Ha forest land for construction of 33 KV Pole line from Jolaibari to Silachari under District Forest Officer, Gumti and South <b>(Creation and maintenance)</b> .	14.2913	DFO, South Tripura	21.58000
7.	Proposal for diversion of 10.4483 Ha forest land for construction of 33 KV pole line from Hezamara Sub-Station to Dhalabil <b>(Creation and maintenance)</b> .	2.00	DFO, West Tripura	3.02000
8.	Proposal for diversion of 10.4483 Ha forest land for construction of 33 KV pole line from Hezamara Sub-Station to Dhalabil <b>(Creation and maintenance)</b> .	3.15	DFO, Khowai	4.76000
9.	Construction of 132 KV Single Circuit Transmission Line from 132 KV Sub- Station at Ambassa to 33 KV Sub-station at Gandacherra <b>(2nd year maintenance)</b> .	6.00	WLW, Gomati	0.64000
10.	Proposal for diversion of 0.90 ha additional forest land in connection with construction of 132 KV transmission line from Rabindranagar to Belonia line due to Garjee Railway Station, Mouja - Garjee RF under Dist. FO Gomati. <b>(Creation and maintenance)</b> . Gomati	0.90	DFO, Gomati	3.41605
<b>Total</b>		<b>48.225</b>		<b>62.56605</b>

(iii) **Avenue plantation**

SN	Name of the project	Name of DFO	Amount (Rs. In lakh)
1.	Proposal for diversion of 42.314752 Ha of forest land for the project Widening to 2 lane with 1.50 m wide paved shoulder on either side including geometric improvement of 25 km stretch from km 397.00 to 422.00 km of Churaibari - Agartala Section of NH-44(now NH-08) under District Forest Officer, Dhalai & Khowai (Khowai - 20.0 km & Dhalai - 8.0 km)	Dhalai-12.00 lakh & Khowai-30.00 lakh	42.00
2.	Proposal for diversion of 9.95 Ha Forest land for improvement / widening to two lane with paved shoulder of newly declared NH-108A (Jolaibari to Belonia) under District Forest Officer, South Tripura. (16.0 km)	South	24.00
3.	Diversion of 18.336008 Ha Forest land for widening to 2 lane with paved shoulder of 25.00 KM length of road from KM 318.00 to KM 343.00 of Churaibari - Agartala section of NH-44 (now NH-08) under DFO Unakoti. (21.0 km)	Unakoti	31.50
4.	Proposal for diversion of 79.756196 Ha Forest land for improvement / widening of two lane with paved shoulder of Kailasahar to Teliamura via Khowai section of newly declared NH-208 ch. From 21.100 km to 127.319 km under DFO Unakoti / Dhalai / Khowai. (Khowai - 20 km & Unakoti - 20.0 km & Dhalai -25 km)	Unakoti-35.00 lakh Khowai-35.00 lakh Dhalai-38.00 lakh	100.00
5.	Proposal for diversion of 12.446122 Ha of forest land for improvement / widening of road from Machmara to Kanchanpur under District Forest officer, North / Unakoti. (North Tripura - 10.0 km & Unakoti - 8.0 km)	North Tripura-15.00 lakh & Unakoti -12.00 lakh	27.00



6.	Proposal for diversion of 5.3233 Ha Forest land for improvement of tourist spot connectivity from Amarpur (Fatigsagar) leading to Chabimura and having access to Eco-tourist centre under District Forest Officer, Gomati. (7.0 km)	Gomati	12.31069
7.	Diversion of 54.3722 Ha of forest land for improvement and widening to two lanes with paved shoulder of Kanchanpur to Vangmun section of NH - 44A under District Forest Officer, North by NHIDCL. (40.0 km)	North Tripura	60.00
8.	Proposal for diversion of 23.9443 Ha of forest land for improvement of road from Gandacherra to Raishyabari road under District Forest Officer, Dhalai by PWD (R&B). (32.0 km)	DFO, Dhalai	48.00
9.	Proposal for diversion of 11.55144 Ha forest land for construction of rural road from Hadukulak to A.B. Road in PMGSY road phase-IX work /Hadukulak A.B Road under DFO, Dhalai. (11.042 km)	Dhalai	16.50
10.	Proposal for diversion of 14.32 Ha of forest land for improvement / widening of road from Jatanbari to Mandirghat via Tirthamukh under District Forest officer, Gomati. (9.0 km)	DFO, Gomati	13.50
11.	Diversion of 6.619991 Ha forest land for improvement/ widening of two laning with paved shoulder of Kailasahar-Kurti Bridge Section of NH-208A (Km 0.00 to Km 36.460) under North Tripura District. (2nd year maintenance) (6.2 km)	DFO, North Tripura	6.68
12.	Proposal for diversion of 79.756196 Ha forest land for improvement / widening of two lane with paved shoulder of Kailashahar to Teliamura via Khowai section of newly declared NH-208 ch. From 21.100 km to 127.319 km under DFO Dhalai. (2nd year maintenance of 22.00 km Avenue Plantation)	DFO, Dhalai	20.74
<b>Total</b>			<b>402.23069</b>

**(iv) Others Plan**

SN	Name of the project	Name of DFO	Amount (Rs. In lakh)
1	Proposal for diversion of 64.0179 Ha forest land for construction of underground Gas Pipeline from Panisagar-Agartala under DFO, North, Unakoti, Dhalai, Khowai and West.	Mitigation plan for protection and conservation of hoolock gibbon (SDFO, Manu/ Ambassa/ Teliamura/ Mandai)	108.32
2	Proposal for diversion of 0.90 Ha additional forest land in connection with construction of 132 KV transmission line from Rabindranagar to Belonia line due to Garjee Railway Station, Mouja - Garjee RF under Dist. FO Gomati.	DFO, Gomati	5.50
<b>Total</b>			<b>113.82</b>
<b>Grand Total of APO (2024-25)</b>			<b>7365.20</b>

**(A) Abstract of APO Tripura CAMPA CA for the year 2024-25**

(Rs in Lakh)

SN	Component	Total Amt. for 2023-24	Remarks
1.	Compensatory Afforestation.	969.07	CA

**(B) Abstract of APO Tripura CAMPA NPV for the year 2024-25**

SN	Component	Total Amt. for 2023-24	Remarks
1	<b>Net Present Value (NPV)</b>		
2	a. Assisted natural regeneration (ANR)	440.00	<b>As pert rule 5 (2) of CAF Rules-2018. 80% NPV</b>
	b. Artificial Regeneration (AR).	906.13	
	c. Silvicultural operations in forest.	250.00	
	d. Protection of plantations and forests.	820.00	
	e. Pest and Disease control in forests	200.00	
	f. Forest fire prevention and control operations	29.87	
	g. Soil & Moisture Conservation works in forest.	800.00	
	i. Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	352.61	
	m. Management of biological Biodiversity.	250.00	
	<b>Sub Total (80%)</b>	<b>4048.61</b>	
3	a Establishment, up-gradation and Maintenance modern nurseries	25.00	<b>(3) As pert rule 5of CAF Rules-2018. 20% of NPV</b>
	d Maintenance of inspection paths, old fencing, Forests roads, water connectivity and other related activities.	26.94	
	e Construction of residential and official buildings in forest for frontline staffs.	516.50	
	f Casual engagement of local people	393.78	
	g Survey and mapping of forest areas.	20.00	
	h Independent concurrent monitoring.	30.00	
	<b>Sub Total (20%)</b>	<b>1012.22</b>	
	<b>Total:-</b>	<b>5060.83</b>	

**(C) Activities under interest accrued on deposits in State Fund**

SN	Component	Total Amt. for 2024-25	Remarks
6(a)	Disbursement of salary and allowances.	200.00	Rule 6(a)(iv)
6(a)	Equipments/ devices used for communication/ IT initiatives/ Awareness equipments.	250.00	Rule 6(a)(vi)
6(b)	Others activities for management of forests and wildlife.	300.00	Rule 6(b) (I, ii, iii, v & vi)
	<b>Total:-</b>	<b>750.00</b>	

**(D) Abstract of APO Tripura CAMPA other than CA & NPV for the year 2024-25**

SN	Component	Total Amt. for 2024-25
1.	Reclamation Cost.	6.68
2.	Dwarf species	62.57
3.	Raising of Avenue plantation	402.23
4.	Others Plan	113.82
<b>Total:-</b>		<b>585.30</b>

**Abstract of APO 2024-25**

SN	Component	Total Amt. for 2024-25 (in Lakh)
A.	Compensatory Afforestation.	969.07
B.	Net Present Value.	5060.83
C.	Expenditure under interest accrued.	750.00
D.	Other than CA & NPV.	585.30
<b>Grand Total:-</b>		<b>7365.20</b>

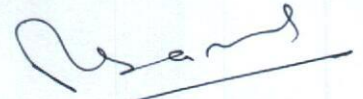


**( R. K. Samal, IFS )  
PCCF &  
Chief Executive Officer  
Tripura CAMPA.**

Part IV

Measurable output of all physical activities and targets of each permissible activity along with the period required for achieving the measurable output

- Increase In Dense (DF) and Moderately Dense Forest (MDF) cover. (3 yrs)
- Protection of vulnerable / encroachment prone areas. (3yrs)
- Strengthening of protection activities (3 yrs)
- Ground water recharge & reduction of soil erosion/ floods (5 yrs)
- Meeting demands of fodder / bamboo shoot (5 yrs)
- Production of quality planting material (QPM) (1 yr)
- Capacity building of frontline staffs (2 yrs)
- Wildlife management & reduction in man animal conflict (3 yrs)
- Proper documentation (1 year)
- Awareness generation (1 year)



(Shri R. K. Samal, IFS)  
Chief Executive Officer  
Tripura CAMPA  
& Member-Secretary  
State Authority

( R. K. Samal, IFS )  
PCCF &  
Chief Executive Officer  
Tripura CAMPA.

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