

**Office of Chief Executive Officer**  
**Chhattisgarh Compensatory Afforestation Fund Management and**  
**Planning Authority**

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S. No./SO/CAMPA/2022/ 7715

Atal Nagar, Raipur, Dt 28.12.2022

To,

The Chief Executive Officer  
National Compensatory Afforestation  
Fund Management and Planning Authority (CAMPA),  
Indira Paryavaran Bhavan,  
Aliganj, Jorbagh New Delhi,

**Sub- Annual Plan of Operation (APO) 2023-24 of Chhattisgarh State Authority.**

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It is requested that the Chhattisgarh State Authority sending the Annual Plan of Operation 2023-24 under the CAF rules 2018 for sanction and consideration.

The Annual Plan of Operation prepared by State Authority and approved by Executive Committee held on 12/12/2022 headed by PCCF & HoFF & Chairman of the Executive Committee. After the approval APO submitted before the Steering Committee of the State Authority. The Steering Committee scrutinised the APO and approved its meeting held on 21/12/2022 headed by Chief Secretary & Chairman of Steering Committee. The Steering Committee approved activities a sum of Rs. 54439.63 lakh for the APO 2023-24. The minutes of Steering Committee meeting is attached in Annexure-01. There are main components wise physical & financial targets as given below & site wise details APO attached in Annexure-02 :-

Sr. No.	Table No.	Head	Sub Head No.	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in lakh)
1	2	3	4	5	6	7	8
<b>Mandatory Activities</b>							
1	Table-01	Mandatory Activities	001	NA	Compensatory Afforestation Plantations	515.843 ha.	1131.12
		Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan ( 2nd Yr. To 10th Yr.)	002	NA	Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan ( 2nd Yr. To 10th Yr.)	26695.949 ha.	5993.06

Sr. No.	Table No.	Head	Sub Head No.	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in lakh)
1	2	3	4	5	6	7	8
2	Table-02	Mandatory Activities	003	NA	Catchment Area Treatment Plan	24 Works	547.44
3	Table-03	Mandatory Activities	004	NA	Integrated wildlife Management Plan (IWMP)	183 works	887.55
4	Table-04	Mandatory Activities	005	NA	Plantation below Transmission Line/Creation of Safety Zone/Soil water conservation/Avi-fauna/Gap plantation or any other works	Nil	0.00
<b>Total of Mandatory Activities - Table-01 to 04</b>							<b>8559.17</b>
<b>Table-05- Net Present Value (NPV):- 80% of NPV Fund As per Rule 5 (2) of CAF Rules 2018 (Plantation)</b>							
5	Table-05	Artificial regeneration (Plantations)	001	5(2)	Irrigated Plantation	455.73 ha.	1079.08
			002	5(2)	Irrigated Bamboo Plantation	122 ha.	252.93
			003	5(2)	Unirrigated Bamboo Plantation	200 ha.	226.00
			004	5(2)	River Bank Plantation	565.5 ha.	699.00
			005	5(2)	Special Species plantations (Irrigated)	473 ha.	1121.01
			006	5(2)	Medicinal Plantation	407.3 ha.	353.04
			007	5(2)	Irrigated Mixed Plantation	436.28 ha.	1033.00
			008	5(2)	Un Irrigated Mix Plantation	235 ha.	204.45
			009	5(2)	Irrigated Plantations in Revenue areas	84 ha.	750.86
			010	5(2)	Maintenance of Committed Liabilities (2nd to 5th Yr. NPV Maintenance of Old Plantations & Other Works)	209134.718 ha.	4888.21
<b>Total -Table-05- (Plantations)</b>							<b>10607.59</b>
<b>Table-06-Net Present Value (NPV):- 80% of NPV Fund As per Rule 5 (2) of CAF Rules 2018 (ANR)</b>							
6	Table-06	Regeneration Works	001	5(2)	Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	6695 ha.	710.47
		Silvicultural operations	001	5(2)	Improvement of Growing stock in Orange areas without Plantation (RDF)	450.235 ha.	180.09
<b>Total - Table-06 (ANR &amp; Other)</b>							<b>890.57</b>
<b>Table-07-Net Present Value (NPV):- 80% of NPV Fund As per Rule 5 (2) of CAF Rules 2018 (Soil- Moisture Conservation)</b>							
7	Table-07	Soil- Moisture Conservation	001	5 (2)	Soil- Moisture Conservation	217 Nos.	18004.34
<b>Total -Table-07 (Soil- Moisture Conservation)</b>							<b>18004.34</b>
<b>Table-08-NPV :- 80% of NPV Fund As per Rule 5 (2) of CAF Rules 2018 (Wildlife Habitat Improvement)</b>							
8	Table-08	Wildlife Habitat Improvement	001	5 (2)	Grass land/Pasture development (with Seed Sowing)	3789.5 ha.	1061.06
			002	5 (2)	Grass land/Pasture development (without Seed Sowing)	880 ha.	185.73
			003	5 (2)	Fruit bearing plantation	245 ha.	401.80
			004	5 (2)	Habitat improvement for herbivores	1 Nos.	300.00
			005	5 (3)	Trap Camera	175 Nos.	46.55

Sr. No.	Table No.	Head	Sub Head No.	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in lakh)
1	2	3	4	5	6	7	8
			006	5 (3)	Satellite Telemetry Monitoring of Bastar Hill Myna in the Kanger Valley National Park Jagdalpur, Bastar Chhattisgarh	5 works	61.50
			007	5 (3)	Establishment of Vultures safe zone in Achanakmar tiger reserve in situ conservation program action plan	1 work	30.00
			008	5 (3)	Conservation Breeding of wild Buffalo (Bubalus arnee) in Central India Using Genetic and Reproductive Technologies.	1 work	42.12
<b>Total -Table-08 (Wildlife Habitat Improvement)</b>							<b>2128.76</b>
<b>Table-09-Net Present Value (NPV):- 80% of NPV Fund As per Rule 5 (2) of CAF Rules 2018 (Fire Management)</b>							
9	Table-09	Fire Management	001	5 (2)	<b>Fire Watcher</b> (Fire Protection - during the fire Session 15 Feb. To 15 June by Fire Watcher Engaged of Local Resident )	4126 Fire watchers	1575.00
<b>Total -Table-09 (Fire Management)</b>							<b>1575.00</b>
<b>Table-10- NPV:- 20% of NPV Fund As per Rule 5 (3) of CAF Rules 2018 (Capacity Building/ Awareness Activities)</b>							
10	Table-10	Capacity Building/ Awareness Activities	001	5 (3)	Capacity Building/Awareness Activities	120 Trainees Per Month per circle Total 7200 trainees	438.62
<b>Total -Table-10 (Capacity Building/ Awareness Activities)</b>							<b>438.62</b>
<b>Table-11-Net Present Value (NPV):- 20% of NPV Fund As per Rule 5 (3) of CAF Rules 2018 (Frontline Staff Quarters)</b>							
11	Table-11	Frontline Staff Quarters	001	5 (3)	R.O. Office Building	10 Nos.	307.50
			002	5 (3)	R.O. Residential Building	10 Nos.	214.50
			003	5 (3)	Forester/Dy.R.O. Residential	10 Nos.	112.70
			004	5 (3)	Forest guard.-Residential	10 Nos.	76.50
			005	5 (3)	Development of staff amenities	40 Division	1000.00
<b>Total -Table-11 (Frontline Staff Quarters)</b>							<b>1711.20</b>
<b>Table-12-Net Present Value (NPV):- 20% of NPV Fund As per Rule 5 (3) of CAF Rules 2018 (Casual Labours)</b>							
12	Table-12	Casual Labours	001	5 (3)	Forest protection in most sensitive areas with the help of joint Forest management Committee	40 Divisions	549.50
<b>Total -Table-12 (Casual Labours)</b>							<b>549.50</b>
<b>Table-13-Net Present Value (NPV):- 80% of NPV Fund As per Rule 5 (3) of CAF Rules 2018 (Protection)</b>							

Sr. No.	Table No.	Head	Sub Head No.	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in lakh)
1	2	3	4	5	6	7	8
13	Table-13	Vehicles procured from the CAMPA Fund	001	5 (3)	Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, anti poaching, encroachment, illegal mining, illegal transportation of forest produce.	290 Nos. vehicles	1139.70
			002	5 (3)	Hiring of vehicles for protection of forest & wildlife	30 vehicles	216.00
		Construction of Munara	003	5 (3)	Construction of Munara in side forest area.	5941 Nos.	510.93
<b>Total -Table-13 (Protection)</b>							<b>1866.63</b>
<b>Table-14- Net Present Value (NPV):- 80% of NPV Fund As per Rule 5 (3) of CAF Rules 2018 (Other Activities)</b>							
14	Table-14	Eco-Development Activities	001	5 (3)	Eco-Development & Eco tourism activities	9 Nos.	2630.43
<b>Total -Table-14 (Other Activities)</b>							<b>2630.43</b>
<b>Table-15- Net Present Value (NPV):- 20% of NPV Fund As per Rule 5 (3) of CAF Rules 2018 (Other Activities)</b>							
15	Table-15	Other Activities	001	5 (3)	Information Technology (IT) in forestry.	6 Geomatic Center and other IT Applications	598.32
			002	5 (3)	Equipments for High-Tech Nurseries	24 Nos.	125.00
			003	5 (3)	Preparation of PBR	2169 Nos.	2494.35
			004	5 (3)	Construction of Causeway/Culvert on forest road mentioned in the working plan	41 Nos.	369.00
			005	5 (3)	Monitoring & Evaluation	40 Divisions	300.00
			006	5 (3)	Publicity-cum-awareness programme and exhibition	40 Divisions	150.00
			007	5 (3)	Proposed of "Research & Extension Based Re-source Survey for Promotion & Development of Minor Forest Produce"	All Divisions	700.00
<b>Total -Table-15 (Other Activities)</b>							<b>4736.67</b>
<b>Table - 16 - Proposed Activity from 60 % Interest Amount as per CAF Rules 6(a)</b>							
16	Table-16	CAMPA Administration Works	001	6(a)	Salary and other allowances of regular staff	15	275.00
			002	6(a)	Salary of contractual/Job Rate Staff	32	220.00
			003	6(a)	Disbursement of sitting fees and allowances to nominated members of the State authority	1 Year	1.65
<b>Total -Table-16 (60 % Interest Amount)</b>							<b>496.65</b>
<b>17. Table - 17 - Proposed Activity from 40 % Interest Amount as per CAF Rules 6 (b)</b>							
17	Table-17	CAMPA Administration Works	001	6(b)	Office management	1 Year	82.50
			002	6(b)	Hiring of Staff car for the use of the offices & officials of the State authority	As per requirement	75.00

Sr. No.	Table No.	Head	Sub Head No.	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in lakh)
1	2	3	4	5	6	7	8
			003	6(b)	Other Contingencies expenditure (Protocol, Meeting arrangements and others exp.)	1 Year	62.00
			004	6(b)	Audit & Accounts (Chartered Accountant, Consultant)	12 Month	25.00
<b>Total -Table-17 (40 % Interest Amount)</b>							<b>244.50</b>
<b>Grand Total - APO 2023-24</b>							<b>54439.63</b>

As per the form no XII rule no. 39 of CAF rule 2018, all the relevant document attached with APO as given below :-

**Part I- Brief history and past performance (Enclose in annexure-03) :-**

- (a) Brief description of forests and forestry sector in the State.
- (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 last five year.
- (c) Forestry and other related schemes (physical and financial) and activities carried out therein in the state Forest Department.
- (d) Year wise total forest area diverted in the various districts/forest divisions of the State since 1980.
- (e) Year wise total compensatory afforestation carried out in the State since 1980.
- (f) Brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the State Forest Department.
- (g) Brief description and abstract of the monitoring work done by the independent monitor (Third Party Monitoring) in the State.

**Part II- Activities to be undertaken for compensatory afforestation and other mandatory works (Enclose in annexure-02) :-**

- (a) Vidhan Sabha Constitution/Forest Division wise details of new compensatory afforestation, catchment area treatment plan works, wildlife management activities and other mandatory works under FCA 1980.

**Part III- Activities to be undertaken for net present value and interest component referred in rule 5 & rule 6 (Enclose in annexure-02) :-**

- (a) Vidhan Sabha Constitution/Forest Division wise details of activities to be proposed in the state of specified referred to in 5 & rule 6.
- (b) Location, estimated cost and implementation schedule of each activity proposed to be excuted from state fund to be provided in APO.
- (c) Details of previous year works which maintenance in **Annexure-04**

**Part IV- Measurable output of all physical activities and targets of each per missible activity along with the period required for achieving the measurable output :-**

- (a) Physical and financial targets of each activity to be undertaken measurable quantity along with the estimated cost of proposed activities given in **Annexure-05**
- (b) Measurable output of all physical activities to be undertaken along with the period required for achieving the measurable output given in **Annexure-05**
- (c) Progress of concurrent monitoring and evaluation works attached in **PART-I in Annexure-03 (G)**

**Part V- Addl. Information :-**

- (a) The Chhattisgarh CAMPA has uploaded 16133 works site data in the E-green watch portal till date (**Enclosed Annexure PART-05 (01)**)
- (b) The wages rates has followed as Minimum Wages Act 1948 which has been issued by Labour Commissioner of the State The Present minimum wages rates in attached in (**Annexure PART-05 (02)**)
- (c) The norms prepared for every activities by the department and CAMPA, for all the works and on the basis of minimum wages rate. The prescribed norms of all activities is attached in (**Annexure PART-05 (03)**)
- (d) For the implementation of CAMPA works, State Govt. Passed budget in state legislative Assembly for financial year 2019-20 of Rs. 500.00 Crores, 2020-21 of Rs. 700.00 Crores and 2021-22 of Rs. 700.00 Crores & 2022-23 of Rs. 800.00 Crores Total 2700.00 Crores.
- (e) The utilization of CAMPA fund shall be maintain proper accounts in prescribed forms as given in rule 37 of CAF rule 2018. As per the above provision the Chhattisgarh State Authority prepared monthly account in form-VII, VIII and yearly account in form IX and send to National Authority by letter no. 3048 dated 30.05.2022 for the Year 2021-22 and monthly account up to October 2022 send by letter no. 7166 dated 29-11-2022 and same to Chhattisgarh Forest Department and Accountant General (Accounts) of As per the section 27 (2) of CAF rule 2016; the copy of accounts attached in (**Annexure PART-05 (04)**), The account of to year 2021-22 has been audited by Accountant General (Audit) of Chhattisgarh.
- (f) As per the Clause 29 of CAF rule 2018 the budget proposal in prescribed form no. VI is attached in (**Annexure PART-05 (05)**) and Certificate of Annual Plan of operation 2023-24 is attached in **Annexure PART-05 (06)**
- (g) As per the Clause 29 of CAF rule 2016 the Annual Report 2021-22 of State Authority submitted before the Chhattisgarh State Legislative assembly in upcoming assembly. A copy of Annual Report attached in (**Annexure PART-05 (07)**)

The APO 2023-24 is submitted with all the relevant documents and information as per CAF rule 2018, Kindly sanction the APO 2023-24.

Enclosed: As above

(Approved by PCCF (HoFF) & Chairman Executive Committee)

**(V. Sreenivasa Rao)**  
**Chief Executive Officer**  
**and Member Secretary (CAMPA)**  
**Chhattisgarh, Atal Nagar, Raipur**

Copy Forwarded to :-

1. Principal Secretary, Department of Forest and Climate Change, Government of Chhattisgarh, Mantralaya, Nava Raipur, Atal Nagar.
2. Regional Officer (Central), Integrated Regional Office, Government of India, Ministry of Environment, Forest and Climate Change, Nava Raipur, Atal Nagar with a copy of Annual Plan of Operation 2023-24 (**Enclosed: As above**)

**Chief Executive Officer  
and Member Secretary (CAMPA)  
Chhattisgarh, Atal Nagar, Raipur**

**FORM XII**  
**Annual Plan of Operation**

[To be submitted by the 31<sup>st</sup> December of current year for the next financial year]

The annual plan of operation (APO) shall be prepared on the following parts:

1. **Part I: Brief History and Past Performance**

Part-I of APO shall contain:

- a) Brief description of forest and forestry sector in the State
  - 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
  - c) Forestry and other related schemes (physical and financial) and activities carried out therein in the state in previous years from the fund received under the schemes of the Government in tabular form.
  - d) Year wise total forest area diverted in the various district/ forest divisions of the State since 1980 in tabular form e) Year wise total compensatory afforestation carried out in the State since 1980, in tabular form.
  - f) Brief description and abstract of the monitoring work done by the independent monitoring (Third Party Monitoring) in the State
  - g) Any other important information for consideration relevant for preparing the APO.
2. **PART-II: Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:**
- a) 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 the Forest (Conservation) Act, 1980.
  - b) Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district/ division wise
  - c) Details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year in the case of compensatory afforestation work, catchment area treatment plan works, wildlife management activities and other such activities undertaken in previous years which need maintenance for its survival and sustainability.

Note: Details of only those districts may be provided where compensatory afforestation, penal compensatory afforestation, catchment area treatment, wildlife management and other activities referred to in section 6 of the Act have to be undertaken during the current financial year under consideration

3. **Part III- Activities to be undertaken from net present value and interest component referred in rule 5 and rule 6:**

- a) District/ forest division wise details of activities to be done in the State on specified activities referred to in rule 5 and rule 6
- b) Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district/ division wise.
- c) Details of maintenance works in physical and financial terms, proposed to be undertaken in the current financial year in the case of activities undertaken in the State on specified activities referred to in rule 5 and rule 5 undertaken in previous years which needs maintenance for its survival and sustainability.

Note: Details of only those districts may be provided where these activities referred to in rule 5 and rule 6 have to be done during the current financial year under consideration.



4. Part IV: Measurable output of all physical activities and targets of each permissible activity along with the period required for achieving the measurable output:
- a) Physical and financial targets of each activity to be undertaken in measurable quantity along with the estimated cost of such activities in tabular form including details provided in part II and part III.
  - b) Measurable output of all physical activities to be undertaken along with the period required for achieving the measurable output
  - c) Details of the concurrent monitoring and evaluation report including third party monitoring undertaken in past with photographs

Note: The APO duly approved by the State Authority shall be submitted by the State Authority before 31<sup>st</sup> December of every year to the National Authority for the next financial year.

#### Declaration

The above annual plan of operation has been adopted by the State Authority.

Signature  
Member-Secretary

1. TABLE 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA)

S.No	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial Year		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
1.	12 Project	515.843	-	3389.13	0	0	515.843	1131.12	0	0	0

2. TABLE 2: Mandatory Activity: Catchment Area Treatment Plan

S.No	FC Proposal Details	CAT Area as per FC proposal			CAT Executed		CAT Proposed for current Financial Year		Remaining CAT		Interest Amount to offset incremental cost of CAT
		CAT Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha. / No.)	(KML File)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
1.	Arpa Bhaiasajhar barrage project	24 No.	-	547.44	-	-	24 No.	547.440	0	0	0

3. Mandatory Activity: Integrated wildlife Management Plan (IWMP)

S.No	FC Proposal Details	IWMP Area as per FC proposal			IWMP Executed		IWMP Proposed for current Financial Year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP
		IWMP Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
1.	20 Project	183 Works	-	6718.67	-	2505.35	183 Works	887.55	-	3270.92	0

4. Table 4: Mandatory Activity: Other Component

S.No	FC Proposal Details	Others Area as per FC proposal			Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset incremental cost of Other Component
		Others Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	in lakhs)	
1.	Maintenance of old CA Plantaion and other Mandatory woks	0	-	0	0	0	26695.949	5993.06	0	0	0

5. Table 5: Net Present Value (NPV) & Interest

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1.	Plantation Target as per Departmental Budget as given below-	2978.81 (Plantations)			-	5719.38	0	-
	Physical	Financial (in Lakh Rs.)						
	3590.00	7065.55						
2.		209134.718 (Maintenance NPV)	-	4888.21			0	-
<b>Total</b>		<b>212113.528</b>		<b>10607.59</b>		<b>0</b>		

6. Table 6: Net Present Value and Interest :ANR

S.No	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of ANR	Remarks
		Physical	Location	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1.	ANR Target as per Working plan Total Financial Proposal for the Year 2023-24 is Rs. 42271 lakh	7145.235	-	890.57	0	0	0	-

7. Table 7: Net Present Value and Interest: Soil and Moisture Conservation works

S.No	Soil Conservation Target as per ICFRE DPR for Current Year	Soil Conservation Structures under NPV			Others Schemes		Interest Amount to offset incremental cost	Remarks
		Physical	Location	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1.	i) Other than ICFRE DPR ii) Soil and Water Conservation as per Departmental Budget is Rs. 28091 lakh.	217 Nala	-	18004.34	0	0	0	-

8. Table 8: Net Present Value and Interest: Wildlife Habitat Improvement

S.No	Target Activities as per Integrated wildlife Management Plan for Current Year	Wildlife Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Wildlife Habitat Improvement	Remarks
		Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1.	As per Wildlife management Plan Rs 10920 lakh has been proposed in Financial Year 2023-24 in state	4914.500 ha. And 9 Works	-	2128.76	0	0	0	-

9. Table 9: Net Present Value and Interest: Fire Management

S.No	Target Activities as per Integrated Fire Management Plan for Current Year	Fire Management Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Fire Management	Remarks
		Physical	Location	Financial	Physical	Financial		
		(in Ha./No.)	(kml file)	(in lakhs)	(in Ha./No.)	(in lakhs)		
1	i) As per Integrated Fire Management plan Rs 586.30 lakh proposed under the State budget for the year 2023-24.	4126 Fire watchers	-	1575.00	0	0	0	-

10. Table 10: Net Present Value and Interest: Capacity Building/ Awareness Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Capacity Building/Awareness Activities	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1.	Nil	7200 trainees	438.62	0	0	0	-

11. Table 11: Net Present Value and Interest: Frontline Staff Quarters

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1.	Rs 1207 lakh proposed in State Budget for the Year 2023-24	40 No. & 40 Division	1711.20	0	0	0	-

12. Table 12: Net Present Value and Interest : Casual Labours

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Casual Labours	Remarks
		Physical (in Nos.)	Financial (in lakhs)	Physical (In Nos.)	Financial (in lakhs)		
1.	Casual labours engaged in every forestry works under Department.	All Division	549.50	0	0	0	-

13. Table 13: Net Present Value and interest: Hiring of Vehicles/Forest Protection

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Hiring of Vehicles	Remarks
		Physical (in Nos.)	Financial (in lakhs)	Physical (In Nos.)	Financial (in lakhs)		
1.	Nil	320 Vehicles & 5941 Munara	1355.70	0	0	0	-

14. Table 14: Net Present Value and interest: Other Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of	Remarks
		Physical (in Nos.)	Financial (in lakhs)	Physical (In Nos.)	Financial (in lakhs)		
1.	i) For Eco-tourism Development Rs 215 lakh proposed in the State Budget for the Year 2023-24. ii) 9 Projects included under CAMPA Fund	9 No. (Eco Development activities)	2630.43	0	0	0	-

15. Table 15: Net Present Value and interest: Overhead Expenditure

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Overhead Expenditure	Remarks
		Physical (in Nos.)	Financial (in lakhs)	Physical (In Nos.)	Financial (in lakhs)		
1.	Nil	10 projects (All Division)	4736.67	0	0	0	-

16. Table 16: Interest

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Overhead Expenditure	Remarks
		Physical (in Nos.)	Financial (in lakhs)	Physical (In Nos.)	Financial (in lakhs)		
1.	Nil	Salary and wages (State Authority)	496.67	0	0	0	-
2.	Nil	Office management (State authority)	244.50	0	0	0	-
<b>Total</b>			<b>741.17</b>				