



**The Rajasthan Compensatory Afforestation Fund Management and
Planning Authority, Rajasthan, Jaipur**

F.No. () CAMPA/ APCCF/2023-24/ 9799

Dated:- 20/03/2023

To,

The Chief Executive Officer,
National Authority CAMPA,
Hall No. 1, 4th Floor, Block No. 3, CGO Complex,
Lodhi Road, New Delhi-110003

Sub:- Submission of Integrated Annual Plan of Operations (APO) for the year
2023-24 for approval.

Ref. :- : 1. Your office letter no. NA-15/3/2022-NA, Dt.20.02.2023.

2. Your office letter no. NA-15/1/2022-NA, Dt.14.03.2023.

Sir,

With reference to above cited subject, the Annual Plan of Operations (APO) for the year 2023-24 has been approved by the Rajasthan State Executive Committee on 03.01.2023 and the Steering Committee of the State Authority on 24.01.2023. The APO was submitted already to the National Authority CAMPA, New Delhi vide this office letter no. 9346 dated 10.02.2023 with all the requisite details.

The additional information regarding the Integrated APO for the 2023-24 with annexures mentioned in the above reference letters are enclosed herewith.

The Audit Reports upto the year 2015-16 of the audit conducted by C&AG are also submitted herewith for your kind consideration please.

Thanking you.

Enclosure : As above

Yours Sincerely,

Shikha
(Shikha Mehra)

Addl. Principal Chief Conservator of Forest and
Chief Executive Officer (CAMPA)
Rajasthan, Jaipur

Annexure - II

Format for Annual Plan of Operations : Summary Submission 2023-24

Annual Plan of Operations (APO) for the financial Year 2023-24 of Rajasthan State CAMPA.

1. Date of Receipt : 10.02.2023
2. Date of approval of the Executive Committee of the State : 03.01.2023
3. Date of approval of the Steering Committee of the State : 24.01.2023
4. Total Amount/Outlay Proposed : Rs. 298.56577 Crores

5. Funds Status with the State along with outlay proposed :

(Rs. in crores)

Sr. No.	CAMPA Activity	Funds Available with the State/UT (As on 31.12.2022)	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	211.39	55.33
	Catchment Area Treatment Plan	63.75	4.00
	Integrated Wildlife Management Plan	120.07	7.00
2	Net Present Value	639.04	228.76
3	Interest	209.65	3.47
4	Other Components	102.66	0.00
	Total	1346.56	298.56

6. Funds released by State Government during the FY :

(Rs. In Crores)

Year	APO approved by National Authority during current financial year	Funds Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	205.67	169.24	132.82	—
2019-20	265.39	100.00	80.10	—
2020-21	280.70	250.00	186.45	—
2021-22	286.70	203.18	182.36	—
2022-23 (up to 28.02.2023)	249.19	230.88	167.51	—

7. Financial outlays/Budgetary Support under various Schemes (Amount spent) :

(Rs. In crores)

Year	CSS		CAMPA	State Plan/Scheme Fund	Any other scheme
	Name of the Scheme	Expenditure/Provisions			
2020-21	—	18.19	186.45	179.91	—
2021-22	—	24.77	182.36	406.91	—
2022-23 (upto 28.02.2023)	—	9.76	167.51	411.48	—
2023-24*	—	—	298.56	—	—

* Provision made in 2023-24. details to be filled up in Annexure IV

8. Status of compensatory Afforestation :**(Area in Ha)**

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31-03-2022	Afforestation carried out in the State as per site specific scheme till 2022-23	Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
Total CA (NFL/DFL) including ACA/PCA to be done	Total CA (NFL/DFL) carried out including ACA/PCA	(CA+PCA)	(CA+PCA)	(CA+PCA)
41372.19	35698.83	1649.28	86.29	5673.36

9. Balance Afforestation Status :

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance afforestation to be completed in Financial Year (in ha.)		
	2023-24	2024-25	2025-26
5673.36	1649.28	2577.53	1446.55

The Rajasthan State Compensatory Afforestation Fund Management and Planning Authority

Annual Plan of Operation (APO) for the Year 2023-24

As per Rule 39 of CAF Rules, 2018

Approved by the Steering Committee

Labour Rate @ Rs. 259/ per day

(Rs. In Lacs)

Sr. No.	CAF Rule	Item	Activity	Proposed Outlay			Green Employment to be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks		
				Unit	Unit Cost	Phy. Targets					
				Fin.							
1	As per Specific Condition	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)	New Advance Action	i) Committed (1st year)	Ha.	0.55397	1351.3190	748.5902	202322	APO Item No. (i) & Page No. 51-54	
				ii) Committed (2nd year)	Ha.	0.65481	734.7358	481.1123	130030	Committed Works/Activities	
				iii) Committed (3rd year)	Ha.	0.18864	116.9850	22.0681	5964		
				iv) Committed (4th year)	Ha.	0.05810	243.9220	14.1719	3830		
				v) Committed (5th year)	Ha.	0.05810	1054.0260	61.2389	16551		
				vi) Committed (6th year)	Ha.	0.05810	747.7450	43.4440	11742		
				vii) Committed (7th year)	Ha.	0.05810	696.8785	40.4886	10943		
				viii) Committed (8th year)	Ha.	0.05810	1150.8000	66.8615	18071		
				ix) Committed (9th year)	Ha.	0.05810	1518.4850	88.2240	23844		
				x) Committed (10th year)	Ha.	0.05810	1868.7070	108.5719	29344		
				xi) Committed (11th year)	Ha.	0.05810	342.0500	19.8731	5371		
				xii) Committed (12th year)	Ha.	0.05810	529.3200	30.7535	8312		
				Total of CA-NFL						1756.707	474786
2	As per Specific Condition	CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL)	New Advance Action	i) Committed (1st year)	Ha.	0.46333	651.5210	301.8692	81586	APO Item No. 2(i) & Page No. 55-57	
				ii) Committed (2nd year)	Ha.	0.42842	391.9009	167.8982	45378	Committed Works/Activities	
				iii) Committed (3rd year)	Ha.	0.13506	327.8068	44.2736	11966		
				iv) Committed (4th year)	Ha.	0.06195	564.5938	34.9766	9453		
				v) Committed (5th year)	Ha.	0.06195	1093.8260	67.7625	18314		
				vi) Committed (6th year)	Ha.	0.06195	1862.8400	115.4029	31190		
				vii) Committed (7th year)	Ha.	0.06195	1909.2500	118.2780	31967		
				viii) Committed (8th year)	Ha.	0.06195	3955.9980	245.0741	66236		
				ix) Committed (9th year)	Ha.	0.06195	1547.0811	95.8417	25903		
				x) Committed (10th year)	Ha.	0.06195	3182.0300	197.1268	53278		
				xi) Committed (11th year)	Ha.	0.06195	1033.0100	63.9950	17296		
				xii) Committed (12th year)	Ha.	0.06195	1000.0000	61.9500	16743		
				Total of CA-DFL						1576.399	428654
3	As per Specific Condition	Additional Compensatory Afforestation (ACA)	New Advance Action	i) Committed (1st year)	Ha.	0.46333	8.1110	3.758	1016	APO Item No. 3(i) & Page No. 58-59	
				ii) Committed (1st year)	Ha.	0.42842	74.5681	31.946	8634	Committed Works/Activities	
				Total of ACA						35.705	9650
4	As per Specific Condition	Penal Compensatory Afforestation (PCA)	New Advance Action	i) Committed (1st year)	Ha.	0.46333	566.5800	262.514	70950	APO Item No. 4(i) & Page No. 60-61	
				ii) Committed (1st year)	Ha.	0.42842	802.1608	343.662	92882	Committed Works/Activities	
Total of PCA						606.175	163831		APO Item No. 5(i) & Page No. 62-63		
5	As per Specific Condition	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal plantation below transmission lines	New Advance Action	i) New Advance Action	Ha.	0.51944	9.8080	5.0946	1377	APO Item No. 5(i) & Page No. 62-63	
				ii) Plantation/Planting Year	Ha.	2.22005	424.7741	943.0202	254870	Committed Works/Activities	
				iii) 1st Year Maintenance	Ha.	1.49757	25.4094	38.0525	10284		

Sl. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks	
6	As per Specific Condition	Total of Medicinal/Dwarf Plants	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others	(i) New Advance Action-cum-Planting	No. of Plants	0.00653	3345.0000	21.8306	5900	APO Item No. 6(i) & Page No. 64-74	
				(ii) 1st Year Maintenance	No. of Plants	0.00051	7145.0000	3.6395	984	Committed Works/Activities	
				(iii) 2nd Year Maintenance	No. of Plants	0.00045	2580.0000	1.1689	316		
				(iv) 3rd Year Maintenance	No. of Plants	0.00036	1790.0000	0.6424	174		
				(v) 4th Year Maintenance	No. of Plants	0.00036	4600.0000	1.6510	446		
				Total of 100 trees/plants plantation					28.932		7820
7		Pending liability for CA - NFL/DFL/ACA /PCA/Medicinal Plants/100 Plants of the year 2022-23	Total of CA - NFL/DFL/ACA/PCA/Medicinal Plants/100 Plants				100.000				
							5163.757				
8	As per Specific Condition	Wildlife Management Plan (Wildlife Clearance Proposals):	1. Parwan Dam Project (Wildlife Kota Division) 2. Chambal Bhiwara Pipeline Project at Mukundra National Park, Kota	LS			500.000	135135	APO Item No. 8 & Page No. 75-95		
				LS			150.000	40541			
9		Total for Wildlife Management Plan	Pending liability of the year 2022-23				50.000				
							700.000		176676		
10	As per Specific Condition	Catchment Area Treatment (CAT) Plan	For New/Committed Works	LS			400.000	108108	APO Item No. 10 & Page No. 97-114		
							400.000		108108		
11	As per Specific Condition	Total of CAT Plan	Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgah):	(i) New Advance Action	Ha.	0.90344	0.000	0.000	0	Committed Works/Activities	
				(ii) Planting Year (1st year)	Ha.	0.27011	700.000	189.074	51101		
				(iii) 2nd Year Maintenance	Ha.	0.21779	480.000	104.540	28254		
				(iv) 3rd Year Maintenance	Ha.	0.17421	250.000	43.553	11771		
				(v) 4th Year Maintenance	Ha.	0.13063	250.000	32.658	8827		
				Total of Mitigate Measures					369.825		99953
Activities as per Rule 5(2) of CAF Rules, 2018 :				Total Part II of the APO							
Net Present Value (NPV) :				6633.582							
Net Present Value (NPV) 80% :											
Net Present Value (NPV) 80% :											
12	As per CAF Rule 5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	Total of ANR	(i) New Advance Action	Ha.	0.50316	13700.000	6893.292	1863052	APO Item No. 12 (i) & Page No. 115-134	
				(ii) Committed (1st year)	Ha.	0.11674	10500.000	1225.770	331299	Committed Works/Activities	
				(iii) Committed (2nd year)	Ha.	0.04174	9950.000	415.313	112247		
				(iv) Committed (3rd year)	Ha.	0.02216	16680.000	369.629	99900		
				(v) Committed (4th year)	Ha.	0.02216	9950.000	220.492	59592		
				Total of ANR					9124.496		2466080
Road Side Plantation/Planting of plants :											

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks					
13	As per CAF Rule 5(2) (b)	a) Road Side tree plantation on both sides of the road in different divisions	i) 4th Year Maintenance in Chittoargarh (75.52 Rkm.)	RKM.	0.30501	75.520	22.883	6185	Committed Works/Activities						
			ii) 5th Year Maintenance in Jaisalmer (17.20 Rkm.) and Bundi (20.00 Rkm.)	RKM.	0.07227	37.200	2.689	727							
			i) 1st Year Maintenance	RKM.	2.42631	0.000	0.000	0							
			ii) 2nd Year Maintenance	RKM.	1.62038	10.000	16.204	4379							
			iii) 3rd Year Maintenance	RKM.	1.97791	0.000	0.000	0							
			iv) 4th Year Maintenance	RKM.	1.14754	10.000	11.475	3101							
			i) 5th Year Maintenance	RKM.	0.77459	50.000	38.730	10467							
			j) 8th Year Maintenance	KM.	0.50000	2.000	1.000	270							
			Total of Road Side Plantation									92.980	25130		
			14	As per CAF Rule 5(2) (b)	Artificial Regeneration (AR) (Other than ANR/NFL/DFL)	ia) Reforestation of Degraded Forests-II (RDF-II) (New Advance Action)	Ha.	0.50932			600.000	305.592	82592	APO Item No. 14 (ia) Page No.135-136	
						ib) Reforestation of Degraded Forests-II (RDF-II) (1st Year Maintenance)	Ha.	0.16379			1000.000	163.790	44268	APO Item No. 14 (ia) Page No.137-138	
						iiia) Sand Dunes Stabilization (SDS) for GNP Areas (New Advance Action)	Ha.	0.41216			600.000	247.296	66837	Committed Works/Activities	
						iiib) Sand Dunes Stabilization (SDS) for GNP Areas (1st Year Maintenance)	Ha.	0.42221			1000.000	422.210	114111	Committed Works/Activities	
iiia) Block Plantation (BP) for GNP Areas (New Advance Action)	Ha.	0.37028				250.000	92.570	25019	APO Item No. 14 (ia) Page No.139						
iiib) Block Plantation (BP) for GNP Areas (1st Year Maintenance)	Ha.	0.61375				300.000	184.125	49764	Committed Works/Activities						
iiic) Block Plantation (BP) for Non-GNP Areas (New Advance Action)	Ha.	0.55375				500.000	276.875	74831	APO Item No. 14 (ia) Page No.140						
iiid) Block Plantation (BP) for Non-GNP Areas (1st Year Maintenance)	Ha.	0.54777				120.000	65.732	17766	Committed Works/Activities						
iiiva) Canal Side Plantation (Distributory) (CSP(D)) for GNP Areas (New Advance Action)	RKM.	0.15956				100.000	15.956	4312	APO Item No. 14 (va) Page No.141						
iiivb) Canal Side Plantation (Distributory) (CSP(D)) for GNP Areas (1st Year Maintenance)	RKM.	0.14218				100.000	14.218	3843	Committed Works/Activities						
iiiva) Canal Side Plantation (Minor) (CSP(M)) for GNP Areas (New Advance Action)	RKM.	0.27357				100.000	27.357	7394	APO Item No. 14 (va) Page No.142						

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks
			v) Canal Side Plantation (Minor) (CSP(M)) for IGNP Areas (1st Year Maintenance)	RKM.	0.14757	200,000	29,514	7977	Committed Works/Activities	
			Total of AR				1845,235	498712		
15	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas	i) New Advance Action ii) Committed (1st year)/ Planting Year iii) Committed (2nd year)/ Maintenance 1st Year iv) Committed (3rd year)/ Maintenance 1st Year	Ha.	0.21391 0.27835 0.08712 0.03245	300,000 200,000 100,000 500,000	64,173 55,670 8,712 16,225	15046 2355 4385	APO Item No. 15 (i) Page No. 143 Committed Works/Activities	
		Total of Silvi Pastoral Model for IGNP Areas					144,780	21786		
16	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for Non-IGNP Areas	i) New Advance Action ii) Committed (1st year)/ Planting Year iii) Committed (2nd year)/ Maintenance 1st Year iv) Committed (3rd year)/ Maintenance 1st Year	Ha.	0.19148 0.27869 0.11498 0.07267	1600,000 1010,000 250,000 335,000	306,368 281,477 28,745 24,344	82802 76075 7769 6580	APO Item No. 16 (i) Page No. 144-145 Committed Works/Activities	
		Total of Silvi Pastoral Model for Non-IGNP Areas					640,934	173226		
		Total of Silvi Pastoral Model					785,714	195011		
17		Silvicultural Operations in Forests :								
		Productivity Enhancement Operation/Activity (to conserve/promote Natural Regeneration) :								
	As per CAF Rule 5(2) (c)	1. Cultural operation of Bamboo	i) Advance Action ii) Committed (1st year)	Ha.	0.36176 0.02015	1000,000 750,000	361,760 15,113	97773 4084	APO Item No. 17 (i) Page No. 146 Committed Works/Activities	
		2. Cultural operation of Tendu	i) Advance Action	Ha.	0.06568	1200,000	78,812	21300	APO Item No. 17 (2) Page No. 147-149	
		Total of Productivity Enhancement/Silvicultural Operations					455,684	123158		
		Protection of Plantations and Forests :								
18	As per CAF Rule 5(2) (d)	Eco-restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wildlife prone areas.		RMT.	0.03350	29000,000	971,500	262568	APO Item No. 18 Page No. 150-157	
19	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of forest area (4 feet height) specially in the encroachment and mining prone areas	Except wildlife area	RMT.	0.02620	30000,000	786,000	212432	APO Item No. 19 Page No. 158-175	
20	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially <i>Diversion of Protapgarh - Padi Road NH-113</i>	Forest Block Hudabaiji & Punapathar, Range- Pipalkhunt	RMT.	0.02620	2500,000	65,500	17703	APO Item No. 20 Page No. 176	
21	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area Kahrani at Alwar Division from illegal mining	a) Eco-trail 2000 Rmt. @ Rs. 910.5 per Rmt. b) 4' pucca wall 2500 Rmt. @ Rs. 2620 per Rmt.	RMT.	0.00911 0.02620	2000,000 2500,000	18,210 65,500	4922 17703	APO Item No. 21 Page No. 177-179	
22	As per CAF Rule 5(2) (d)	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area	Nos.	0.09000	5000,000	450,000	121622	APO Item No. 22 Page No. 180-181	

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks	
23	As per CAF Rule 5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS			150,000				
24	As per CAF Rule 5(2) (d)	Purchasing/hiring of Patrolling vehicles for forest protection and wildlife management	a) Purchasing of Motor cycles for front line field staff for protection of forests. b) Purchasing of four wheel/4x4 vehicle for front line field staff for protection of forests. c) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 2,00 Lacs each forest division (if required).	Nos.	0.90000	50,000	45,000				
		Total of Purchasing/Hiring of Patrolling Vehicles					110,000				
25	As per CAF Rule 5(2) (f)	Forest Fire Prevention and Control Operations : Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas :									
		(A) Amount for Creation of Fire Line		KM.	0.08500	1149,300	97,691	26403	APO Item No. 25 (A) Page No. 182-186		
		(B) Amount for Maintenance of Fire Line		KM.	0.04300	641,200	27,572	7452	APO Item No. 25 (B) Page No. 187-191		
		Total of Fire Management					125,262	33855			
26	As per CAF Rule 5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wildlife Areas	a) Anticut type III b) Anticut type II c) MPT	Nos.	6.50000	30,000	195,000	52703	APO Item No. 26 (a) Page No. 192-201		
		Total of SMC Works					112,500	30405	APO Item No. 26 (b) Page No. 202-221		
							42,000	11351	APO Item No. 26 (c) Page No. 222-244		
27	As per CAF Rule 5(2) (h)	Voluntary Relocation of villages from Protected Areas	Sarsika Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve/Proposed Ranganth VISHDHAJI Tiger Reserve	LS			2500,000	94459	APO Item No. 27 Page No. 245-250		
28	As per CAF Rule 5(2) (i)	Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan : Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works in outside PA/CA but wildlife prone areas)	(i) Advance Action (ii) 1st Year Maintenance (ii) 2nd Year Maintenance	Ha.	0.42925	310,000	133,068	35964	APO Item No. 28 (i) Page No. 251		
							0.000	0	Committed Works/Activities		
							0.02906	300,000	8,718	2356	
		Total of Habitat & Corridor Development Works					141,786	38320			
29	As per CAF Rule 5(2) (i)	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation	(i) Advance Action (ii) 1st Year Maintenance (ii) 2nd Year Maintenance	Ha.	0.42925	1250,000	536,563	145017	APO Item No. 29 (i) Page No. 252-257		
							0.08528	670,000	57,138	15443	Committed Works/Activities
							0.02906	200,000	5,812	1571	
		Total of Habitat Improvement Works					599,512	162030			
30		Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project	a) Construction of 6ft wall b) Habitat improvement (Advance Action)	RMT. Ha.	0.03350	500,00	16,750	4527	APO Item No. 30 Page No. 258-260		
							0.19148	100,00	19,148	5175	

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	to be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks	
31	As per CAF Rule 5(2) (i)	Total of Bansial Khetri Conservation Reserve, Jhunjhunu	c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.27869	0.000	0.000	0	APO Item No. 31 Page No. 261-264		
			d) Habitat improvement (Committed Year 2nd - Maintenance 1st Year)	Ha.	0.11498	50.000	5.749	1554			
			e) Habitat improvement (Committed Year 3rd - Maintenance 1IInd Year)	Ha.	0.07267	50.000	3.634	982			
			f) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	3.000	1.800	486			
			Total				47.081			12724	
			a) Construction of 6ft wall	RMT.	0.03350	500.00	16.750	4527			
			b) Habitat improvement (Advance Action)	Ha.	0.19148	100.00	19.148	5175			
32	As per CAF Rule 5(2) (i)	Total of Bansial Khetri - Bagour Conservation Reserve, Jhunjhunu as per Project	c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.27869	0.000	0.000	0	APO Item No. 32 Page No. 265-270		
			d) Habitat improvement (Committed Year 2nd - Maintenance 1st Year)	Ha.	0.11498	50.000	5.749	1554			
			e) Habitat improvement (Committed Year 3rd - Maintenance 1IInd Year)	Ha.	0.07267	100.000	7.267	1964			
			f) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	3.000	1.800	486			
			Total				50.714			13706	
			a) Construction of 6ft wall	RMT.	0.03350	500.00	16.750	4527			
			b) Habitat improvement (Advance Action)	Ha.	0.19148	100.00	19.148	5175			
33	Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)	Total of Conservation Beed Reserve, Jhunjhunu	f) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	3.000	1.800	486	APO Item No. 33 Page No. 271-274		
			Total				50.714			13706	
			a) Construction of 6ft wall	RMT.	0.03350	500.00	16.750	4527			
			b) Habitat improvement (Advance Action)	Ha.	0.19148	50.00	9.574	2588			

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks
34	As per CAF Rule 5(2) (i)	Total of Mansamata Conservation Reserve, Jhunjhunu	c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.27869	0.000	0.000	0	APO Item No. 34 Page No. 275-284	
			d) Habitat improvement (Committed Year 2nd - Maintenance 1st Year)	Ha.	0.11498	50.000	5.749	1554		
			e) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	3.000	1.800	486		
			a) Development of grass bir by sowing grass/running/other crops etc.	Nos.	0.01000	130.000	1.300	351		
			b) Planting and other silvicultural activities	Ha./ Nos.	0.00100	300.000	0.300	81		
			c) Watch and ward 6x12 months	Nos.	0.05538	72.000	3.987	1078		
		Total of Conservation of Lesser Florican, Almer					5.587	1510	APO Item No. 35 Page No. 285	
35	As per CAF Rule 5(2) (i)	Shahabad Conservation Reserve, Baran	a) Ecorestoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wildlife prone areas.	RMT.	0.03350	1000.000	33.500	9054		
			b) Habitat Improvement Works in Shahabad Conservation Reserve-I and Reserve- Taleti (Advance Action)	Ha.	0.42925	300.000	128.775	34804		
		Total of Shahabad Conservation Reserve, Baran					162.275	43858		
36	As per CAF Rule 5(2) (k)	Establishment, operation and maintenance of animal Rescue Centres/Rescue Wards and veterinary treatment facilities for wild animals	a) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	11.000	22.000			
			b) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	24.000	96.000			
			c) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	23.000	46.000			
			d) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	9.000	36.000			
		Total of Establishment & Maintenance of Rescue Centres/Rescue Wards					200.000			
37		Research Proposals by AFR :	as Spill-over activity							

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks
		1) Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaves Species of Rajasthan	for IIIrd Year	LS			5.190		APO Item No. 37 Page No. 291-333	
		2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan.	for IIIrd Year	LS			3.715			
		3) Improvement of Survival Rate in Kair i.e Capparis decidua under field planting conditions by Architecting Root Biomass and In-situ Moisture Management	for IIIrd Year	LS			8.372			
	As per CAF Rule 5(2) (m)	4) Other Research Projects	(i) Hydroponics based early growth boosting technique for recalcitrant and slow-growing tree species saplings (for 1st Year) (ii) Assessment of flora and faunal (insect pollinators) biodiversity of Ramgarh Crater Baran in context of Climate Change (for 1st Year)	LS			15.000 9.567			
		Total of Research Proposals					41.844			
		Total for Net Present Value (NPV) 80% Items					19673.968			
Activities as per Rule 5(3) of CAF Rules, 2018 :										
		Net Present Value (NPV) 20% :								
		Establishment, up-gradation and maintenance of modern nurseries and other planting :								
38		(i) Nursery Infrastructure upgradation/Upgradation of Nursery		LS			1500.000	405405	APO Item No. 38 (i) Page No. 334	
	As per CAF Rule 5(3) (a)	(ii) Creation of New Nursery		Nos.	15.00000	10.000	150.000	40541	APO Item No. 38 (ii) Page No. 335-341	
		(iii) Installation of Solar System at Abhera Biological Park, Kota		LS			25.000			
		Total for Nurseries					1675.000	445946		
39		Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife :								
		Information and Communication Technology (ICT) :								
		a) Procurement of Data Storage devices (Portable Hard Disk) and Power Backup equipment (for mobile)		LS			12.000		APO Item No. 39 Page No. 342-346	
		b) Maintenance & upgradation of Hardware and IT related equipment		LS			15.000			
		c) Procurement of High Quality GPS for interactive maps facility		LS			15.000			
		d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for forest officers		LS			70.000			
	As per CAF Rule 5(3) (c)	e) IT Task	To maintain and update the data/statistics of various FCA diversion proposals	LS			10.000			

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	to be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks
40	As per CAF Rule 5(3) (d)	e) Creation of VC setup at the level of CCF		LS			30,000			
Watch Towers	Nos.	5,00,000	2,000	10,000	2703					
41	As per CAF Rule 5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads etc for patrolling of Tiger Tracking at Damoh in Dholpur Division	Construction of Cause Way in Range Sarnathura Construction of Forest Roads/Inspection Paths in Range Sarnathura for Tiger Tracking (6km x 5m)	Nos.	5,00,000	3,000	15,000	4054	APO Item No. 41 Page No. 350	
42	As per CAF Rule 5(3) (e)	Construction, up-gradation and maintenance of inspection paths, forest roads etc for patrolling of Tiger Tracking at Damoh in Dholpur Division	Construction of Cause Way in Range Sarnathura Construction of Forest Roads/Inspection Paths in Range Sarnathura for Tiger Tracking (6km x 5m)	Nos.	8,53,710	14,000	119,519	32303	APO Item No. 42 (a) & (b) Page No. 351-355	
43	As per CAF Rule 5(3) (e)	Construction of Toliets/Bathrooms for facilitate to frontline staff (specially for women) in the field	Building constructed under CAMPA	Nos.	0,70,000	40,000	28,000	7568	APO Item No. 43 Page No. 357-358	
44	As per CAF Rule 5(3) (e)	Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and quarters of frontline staff (forrestor nakas & guard chowkies/ barracks)	Building constructed under CAMPA	Nos.	22,83,983	5,000	114,199	30865	APO Item No. 42 (c) & (d) Page No. 356	
		Total for Infrastructure development					395,028	106764		
		Total for Infrastructure development					395,028	106764		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks
45	As per CAF Rule 5(3) (g)	Survey and mapping of forest areas for Forest Fire control, Compensatory Afforestation Works, Soil and Moisture Conservation, Catchment Area Treatment and Wildlife Management for preparing Annual Plans to be executed from the State Fund		LS			20,000		APO Item No. 45 Page No. 359	
		Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from the State Fund :								
		Monitoring and Evaluation (M & E) :								
46	As per CAF Rule 5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS			6,000		APO Item No. 46 to 48 Page No. 360 & 342-346	
47	As per CAF Rule 5(3) (h)	Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)		LS			70,000			
48	As per CAF Rule 5(3) (h)	Providing SIM based internet facility to field staff for monitoring of plantation through various applications/portals of the Department		LS			126,000			
		Total for M & E								
							202,000			
49		Capacity Building :								
		Capacity Enhancement, Skill development and Knowledge upgradation trainings/workshops for Senior Executives/DCFs/ ACFS/Ros/ Surveyors/Forest staff/ policy makers/technical staff/drivers etc								
				LS			100,000		APO Item No. 49 Page No. 361-376	
		Total for Capacity Building								
							100,000			
		Total for Net Present Value (NPV) 20% Items								
							2952,028			
50		Pending liability of NPV Items for the year 2022-23								
							250,000			
		Grand Total of Net Present Value (NPV) 80+20 %								
							22875,996			
		Interest Transferred to the State Fund and Interest accrued on the deposits in the State Fund/ Interest Part :								
		Activities as per Rule 6(a) of CAF Rules, 2018 :								
		INTEREST PART (60%) :								
51		To offset the incremental cost of compensatory afforestation and penal increased wage rates								
				LS			100,000		Interest Component	
52		For disbursement of sitting fees and allowances to nominated members of the State Authority								
				LS			7,000			
53		For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority								
				LS			170,000			
		TOTAL of Interest (60%)								
							277,000			
		Activities as per Rule 6(b) of CAF Rules, 2018 :								
		INTEREST PART (40%) :								

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	to be generated (in Mandays)	APO Item No. and Page No. of Annex.	Remarks
54	As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority		L5			20,000			Interest Component
55	As per CAF Rule 6(b) (iii)	Hiring of staff cars for the use of the officers and officials of the State Authority		L5			10,000			
56		CAMPA Work Auditing		L5			20,000			
57	As per CAF Rule 6(b) (v)	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority		L5			20,000			
		TOTAL of Interest (40%)		L5			70,000			
		Grand Total of Interest					347,000			
		Grand Total of APO					29856,577	6753935		

TABLE : 1

Mandatory Activities Compensatory Afforestation (CA)/Additional Compensatory Afforest (ACA)/Penal Compensatory Afforestation (PCA)/Medicinal Plants Plantation/100 Plants Plantation/Others

Sr. 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 (in lakhs)
		Area (in Ha.)	Location (KM file)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)		
1	CA-NFL Advance Action	1351.3149	Mentioned on Page No. 51 to 54	1799.88	0	0	1351.319	748.590	0	0	-	
2	CA-DFL Advance Action	651.52	Mentioned on Page No. 55 to 57	1069.843	0	0	651.521	301.8692	0	0	-	
3	ACA Advance Action	8.11	Mentioned on Page No. 58 to 59	13.383	0	0	8.111	3.758	0	0	-	
4	PCA Advance Action	566.584	Mentioned on Page No. 60 to 61	518.1606	0	0	566.58	262.514	0	0	-	
5	Medicinal Plants Advance Action	9.808	Mentioned on Page No. 62 to 63	8.08278	0	0	9.808	5.0946	0	0	-	
6	100 Plants Plantation Advance Action	4545 Plants	Mentioned on Page No. 64 to 74	45.03189	940 Plants	4.08	3345	21.83	260 Plants	1.5741	-	
	Total			3454.382		4.08		1343.656		1.5741		

TABLE : 2
Mandatory Activity : Catchment Area Treatment (CAT) 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 (InHa./No.)	Location (KML File)	Financial (in Lakhs)	Physical (In Ha.)	Financial (In lakhs)	Physical (In Ha.)	Financial (In lakhs)	Physical (In Ha.)	Financial (In lakhs)	
1	Catchment Area Treatment (CAT) Plan	Mentioned on Page 96 to 114			-	50.00	-	400.00	As per plan		-

TABLE : 3
Mandatory Activity : Integrated Wildlife Management Plan (IWMP)

Sr. No.	Name of the Division/Office	FC Proposal Details	IWMP Area as per the FC proposal		IWMP Executed so far		IWMP Proposed for the Financial Year 2023-24		Remaining IWMP		Interest Amount to offset incremental cost of IWMP	
			IWMP Activities/ Area <i>(in ha.)</i>	Location/ Site details with GPS co-ordinates <i>(with KML file)</i>	Financial <i>(in lakhs)</i>	Physical <i>(in Ha.)</i>	Financial <i>(in lakhs)</i>	Physical <i>(in Ha.)</i>	Financial <i>(in lakhs)</i>	Physical <i>(in Ha.)</i>		Financial <i>(in lakhs)</i>
1	DCF WL Kota	Parwan Dam Project	1. Eco-restoration and protection of sanctuary boundary by constructing 6 ft. high wall 2. Water management including waterholes, SMC structures etc. 3. Habitat Development 4. Miscellaneous including patrolling paths along wall	Mentioned on Page 75 to 96	5114.00	—	1007.28 (in addition to this In FY 2022-23, expenditure against allotment of 435,000 lacs expected to be completed by March, 2023)	—	500.00	—	3103.03	—
2	DCF Baran		Eco-restoration and protection of forest area by construction of pucca wall (6 feet height) at Raghunathpur, Shergaoh		2985 RM/T.	70.69	0.000	0.000	0.00			
3	DCF MNP Kota	Chambal Bhitwara Drinking Water Project	Mitigative Measures : (a) Chain-link fencing (b) Boundary Wall (c) Water supply at selder area from Chambal River (Pump house, solar system, GLR, Pipeline, Guzzlers) (d) Creation of water bodies for perennial water availability (e) Habitat Improvement (f) Purchase of 1 water boat for patrolling in Chambal River (g) Development of village volunteers for protection/wildlife monitoring (h) Maintenance of vehicles and boats/POL (i) Miscellaneous		2954.17	—	232.04 (In addition to this, In FY 2022-23, expenditure against allotment of 200,000 lacs expected to be completed by March, 2023)	—	150.00	—	2372.13	—
TOTAL					8068.17				650.00			

TABLE : 5

Net Present Value (NPV) & Interest

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes (State Plan)		Interest Amount to offset Incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
1	Artificial Regeneration (BP/SDS/RDF-II)	1950 Ha.	Mentioned on Page 135 to 140	922.333	44500	21158.31	-	-
2	Artificial Regeneration (CSP)	200 RKM	Mentioned on Page 141 to 142	43.313	0	0	-	-
2	Silvi Pastoral Plantation	1900 Ha.	Mentioned on Page 143 to 145	370.541	0	0	-	-
3	Silvi Cultural Operations (Cultural Operation of Bamboo/Tendu)	2200 Ha.	Mentioned on Page 146 to 149	440.572	0	0	-	-
	Total			1776.759		21158.31		

TABLE : 6

Net Present Value and Interest : ANR

S.No	ANR Target as per Working plan for current Year	Plantation under NPV			Others Schemes (State Plan)		Interest Amount to offset Incremental cost of ANR	Remarks
		Physical	location	Financial	Physical	Financial		
		(in Ha.)	(kuml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1	Assisted Natural Regeneration (ANR)	13700	Mentioned on Page No. 115 to 134	6893.292	0	0	-	-

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 (State Plan)		Interest Amount to offset Incremental cost of NPV	Remarks
		Physical	location (km file)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)		
1	Anicut Type III	30	Mentioned on Page No. 192 to 201	195.00	0	0	-	-
2	Anicut Type II	30	Mentioned on Page No. 202 to 221	112.50	0	0	-	-
3	MPT	60	Mentioned on Page No. 222 to 244	42.00	0	0	-	-
	Total	120		349.50				

TABLE : 8

Net Present Value and Interest : Wildlife Habitatal Improvement									
S.No	Target Activities as per Integrated Wildlife Management Plan for Current Year	Wildlife Activities under NPV			Others schemes (State Plan)		Interest Amount to offset of Wildlife habitat improvement	Remarks	
		Physical	location	Financial	Physical	Financial			
1	Habitat & Corridor Development Works	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	-	-	
2	Habitat Improvement Works in National Parks, Sanctuaries, Bio-diversity Closures and Other wildlife areas.	310.00	Mentioned on Page No. 251	133.068	-	-	-	-	
3	Bansial - Khetri Conservation Reserve	1250.00	Mentioned on Page No. 252 to 257	536.563	-	-	-	-	
4	Bansial-Khetri-Bagour Conservation Reserve	As per Plan	Mentioned on Page No. 258 to 260	47.081	-	-	-	-	
5	Beed Jhunjhunu Conservation Reserve	As per Plan	Mentioned on Page No. 261 to 264	50.714	-	-	-	-	
6	Mansamata Conservation Reserve	As per Plan	Mentioned on Page No. 265 to 270	50.714	-	-	-	-	
7	Lesser Florican Coservation Reserve, Ajmer	As per Plan	Mentioned on Page No. 271 to 274	33.873	-	-	-	-	
8	Shahabad Conservation Reserve, Baran	As per Plan	Mentioned on Page No. 275 to 284	5.587	-	-	-	-	
	Total		Mentioned on Page No. 285	162.275	-	-	-	-	
				1019.875					

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 (State Plan)		Interest Amount to offset incremental cost of Fire Management	Remarks
		Physical (in Km.)	location (kml file)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)		
1	Creation of Fire Lines	1149.3	Mentioned on Page No. 182 to 186	97.691	-		-	-
2	Maintenance of Fire Lines	641.2	Mentioned on Page No. 187 to 201	27.572	-	133.91	-	-
	Total	1790.5		125.263		133.91		

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 (State Plan)		Interest Amount to offset incremental cost of Capacity Building/Awareness Activities	Remarks
		Physical (in Nos.)	Financial (in lakhs)	Physical (in Nos.)	Financial (in lakhs)		
1	Capacity Enhancement, Skill development and Knowledge upgradation trainings/ workshops for Senior Executives/DCCFs/ ACFs/Ros/ Surveyors/Forest staff/ policy makers/technical staff/drivers etc	-	100.00	-	35.00	-	Mentioned on Page No. 361 to 376

TABLE : 11
Net Present Value and Interest : Frontline Staff Quarters

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes (State Plan)		Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
		Physical (in Nos.)	Financial (in lakhs)	Physical (in Nos.)	Financial (in lakhs)		
1	Construction of Forest Guard Chowkies	21	209.029	-	1000.00	-	Mentioned on Page No. 351 to 355
2	Construction of Office - cum - Residences	11	185.999	-	-	-	Mentioned on Page No. 356
	Total	32	395.028		1000.00		

TABLE : 13
Net Present Value and Interest : Hiring of vehicles

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes (State Plan)		Interest Amount to offset incremental cost of Hiring of vehicles	Remarks
		Physical (in Nos.)	Financial (in lakhs)	Physical (in Nos.)	Financial (in lakhs)		
1	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment	—	150.00	—	—	—	—
2	Hiring of Patrolling vehicles for forest protection and wildlife management	—	110.00	—	—	—	—
3	Purchasing of Motor cycles for front line field staff for protection of forests.	50	45.00	—	—	—	—
4	Purchasing of four wheel/4x4 vehicle for front line field staff for protection of forests.	20	400.00	—	—	—	—
	Total		705.00				

TABLE : 14

Net Present Value and Interest : Other Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes (State Plan)		Interest Amount to offset incremental cost of Other Activities	Remarks
		Physical	Financial	Physical	Financial		
		(in RMT/Nos.)	(in lakhs)	(in Nos.)	(in lakhs)		
1	Construction of 6' pucca Wall	29000	971.500	-	-	-	Mentioned on Page No. 150 to 157
2	Construction of 4' pucca Wall	32500	851.500	-	-	-	Mentioned on Page No. 158 to 176
3	Eco-restoration & protection of forest area Kahrani at Alwar Division from illegal mining	4500	83.710	-	-	-	Mentioned on Page No. 177 to 179
4	Erection of RCC Boundary Pillars	5000	450.000	-	18.31	-	Mentioned on Page No. 180 to 181
5	Voluntary Relocation of villages from Protected Areas		2500.000	-	-	-	Mentioned on Page No. 245 to 250
6	Establishment, operation and maintenance of animal Rescue Centres/Rescue Wards and veterinary treatment facilities for wild animals	67	200.000	-	-	-	Mentioned on Page No. 286 to 290
7	Various Research Activities	-	41.844	-	25.00	-	Mentioned on Page No. 291 to 333
8	Establishment, up-gradation and maintenance of modern nurseries and other planting	-	1675.000	-	1500	-	Mentioned on Page No. 334 to 341
9	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	-	262.000	-	951.74	-	Mentioned on Page No. 342 to 346
10	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts and timber depots for protection of forest and wildlife	-	95.000	-	1500	-	Mentioned on Page No. 347 to 349

11	Construction, up-gradation and maintenance of inspection paths, forest roads etc for patrolling of Tiger Tracking at Damoh in Dholpur Division	-	75,000	-	-	-	Mentioned on Page No. 350
12	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field	40	28,000	-	-	-	Mentioned on Page No. 357 to 358
13	Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/Improvement of residential quarters of frontline staff (forestor nakas & guard chowkies/ barracks)	-	100,000	-	1000	-	-
14	Survey and mapping of forest areas for Forest Fire control, Compensatory Afforestation Works, Soil and Moisture Conservation, Catchment Area Treatment and Wildlife Management for preparing Annual Plans to be executed from the State Fund	-	20,000	-	6.4	-	Mentioned on Page No. 359
15	Monitoring and Evaluation (M & E)	-	202,000	-	-	-	Mentioned on Page No. 360 & 342-346
	Total		7555,554		5001.45		

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	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	-	100.000	-	-	-	-
2	For disbursement of sitting fees and allowances to nominated members of the State Authority	-	7.000	-	-	-	-
3	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	-	170.000	-	-	-	-
4	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority	-	20.000	-	-	-	-
5	Hiring of staff cars for the use of the officers and officials of the State Authority	-	10.000	-	-	-	-
6	CAMPA Work Auditing	-	20.000	-	-	-	-
7	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority	-	20.000	-	-	-	-
	Total		347.000				

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme 2022-23

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores
	Block Plantation (BP) for IGNP Areas	-	1.82760	-	-	-	-	-	-	-	-
	Canal Side Plantation (Distributory) {CSP(D)}	-	0.15730	-	-	-	-	-	6.50150	-	-
	Canal Side Plantation (Minor) {CSP(M)}	-	0.53970	-	-	-	-	-	-	-	-
	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines	-	4.50961	-	-	-	-	-	-	-	-
	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others	-	0.86412	-	-	-	-	-	-	-	-
	Catchment Area Treatment (CAT) Plan	-	1.50000	-	-	-	-	-	-	-	-
	Mitigative Measures	-	11.99109	-	-	-	-	-	-	-	-
	Planting Maintenance as per NGT Directions	-	0.03239	-	-	-	-	-	-	-	-
	Road Side Plantation	-	1.31895	-	-	-	-	-	-	-	-
	Productivity Enhancement/Silvicultural Operations	-	4.48850	-	-	-	-	-	-	-	-
	Pest and Disease Control Operations for plantations in forest areas	-	0.20000	-	-	-	-	-	-	-	-
	SMC Works	-	4.60850	-	-	-	-	-	-	-	-
	Voluntary Relocation of villages from Protected Areas	-	25.00000	-	-	-	-	-	-	-	-
	Research Proposals	-	0.37845	-	-	-	-	-	0.59700	-	-

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme 2022-23

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores
	Establishment, up-gradation and maintenance of modern nurseries and other planting	-	3.60000	-	-	-	-	-	-	-	-
	Information & Communication Technology (ICT)	-	0.93500	-	-	-	-	-	-	-	-
	Survey and mapping of forest areas for Forest Fire control, Compensatory Afforestation Works, Soil and Moisture Conservation, Catchment Area Treatment and Wildlife Management for preparing Annual Plans to be executed from the State Fund	-	0.21000	-	-	-	-	-	-	-	-
	Monitoring and Evaluation	-	2.02000	-	-	-	-	-	-	-	-
	Capacity Building	-	1.50000	-	-	-	-	-	-	-	-
	Pending liabilities	-	7.50000	-	-	-	-	-	-	-	-
	Climate Change and Combating Desertification	-	0.00000	-	-	-	-	-	-	117.47240	-
	Communication and Building	-	0.00000	-	-	-	-	-	-	2.00010	-
	Strengthening of JFM	-	0.00000	-	-	-	-	-	-	0.13000	-
	REBP Phase II	-	0.00000	-	-	-	-	-	-	7.50000	-
	REBDP	-	0.00000	-	-	-	-	-	-	0.30020	-
	National Afforestation Programme	-	0.00000	-	0.14540	-	-	-	-	0.09690	-
	Development of Eco-tourism/Lav kush vatika	-	0.00000	-	-	-	-	-	-	40.00000	-

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme 2022-23

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores
	Replanting of IGNP Area	-	0.00000	-	-	-	-	-	11.17100	-	-
	Afforestation work through NABARD	-	0.00000	-	-	-	-	-	31.09660	-	-
	Farm Forestry	-	0.00000	-	-	-	-	-	47.53660	-	-
	Biological Park Bikaner/botanical garden	-	0.00000	-	-	-	-	-	9.85080	-	-
	Urban Forestry	-	0.00000	-	-	-	-	-	11.09510	-	-
	Abolition of Juliflora and replantation of local spice tree	-	0.00000	-	-	-	-	-	3.50000	-	-
	Total		249.19278		39.80730				557.62390		

**DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs
Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme 2023-24 * Expected**

Sr. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Physical Area in ha.	Financial Rs. in Lacs	Physical Area in ha.	Financial Rs. in Lacs	Physical Area in ha.	Financial Rs. in Lacs	Physical Area in ha.	Financial Rs. in Lacs	Physical Area in ha.	Financial Rs. in Lacs
1	Fire Prevention and control operations	As per APO	125.262	-	240.02	-	-	-	133.91	-	-
2	Wildlife Management	As per APO	700	-	-	-	-	-	-	-	-
3	Forest Protection	As per APO	2506.71	-	0	-	-	1000	-	-	
4	Project Tiger	As per APO	0	-	2402.49	-	-	7425.41	-	-	
5	Project Elephant	As per APO	0	-	53.72	-	-	23	-	-	
6	Green India Mission	As per APO	0	-	0.01	-	-	0.01	-	-	
7	Forest Infrastructure	As per APO	618.028	-	0	-	-	2000	-	-	
8	Vehicles	As per APO	555	-	0	-	-	0	-	-	
9	Office Establishment	As per APO	347	-	0	-	-	0	-	-	
10	Hiring of buildings	As per APO	0	-	0	-	-	0	-	-	
11	Other Items	As per APO	25004.577	-	0	-	-	25176.45	-	-	
	Total		29856.577		2696.24			35758.78			

सूची संख्या



ए.एस.जी.-111/वम/के-28/2021-22/डॉ- 897
संख्या / No.

भारतीय लेखापरीक्षा और लेखा विभाग
कार्यालय महालेखाकार (लेखापरीक्षा-1) राजस्थान
जयपुर, जयपुर-302005

INDIAN AUDIT AND ACCOUNTS DEPARTMENT
OFFICE OF THE ACCOUNTANT GENERAL (AUDIT) RAJASTHAN
JAIPUR-302005

दिनांक / Date 11/11/2021

अति. प्रधान मुख्य वन संरक्षक (कैम्पा),
राजस्थान प्रतिकारात्मक वन रोपण निधि
प्रबंधन और योजना प्राधिकरण, अरावली भवन,
शालाना, जयपुर (राज.)- 302004

विषय:- राजस्थान प्रतिकारात्मक वन रोपण निधि प्रबंधन और योजना प्राधिकरण के वर्ष
2012-13 का पृथक लेखापरीक्षा प्रतिवेदन।

इस पत्र के साथ राजस्थान प्रतिकारात्मक वन रोपण निधि प्रबंधन और योजना प्राधिकरण
2012-13 का पृथक लेखापरीक्षा प्रतिवेदन आपको प्रेषित की जा रही है।

वार्षिक लेखाओं की लेखापरीक्षा प्रतिवेदन राज्य विधान सभा में प्रस्तुत होने के उपरान्त छः
प्रतियाँ इस कार्यालय को उपलब्ध कराने की कृपा करें। कृपया पावती प्रेषित करने का कष्ट करें।

CHO
2052
18/11/21
11/12/21
16/11/2021

भवदीय,

(Signature)

(एस.के. सुराणा)

उप महालेखाकार/ए.एस.जी.-111

Separate Audit Report of the Comptroller and Auditor General of India on the Financial Statements of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority for the year ended on 31 March 2013

1. We have audited the Balance sheet of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority as on 31 March 2013 and the Income and Expenditure Account & Receipts and Payment Account for the year ended on that date under section 19 (2) of the Comptroller & Auditor General's (Duties, Power and Conditions of Services) Act, 1971. These Financial Statements are the responsibility of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority management. Our responsibility is to express an opinion on these financial statements based on our audit.
2. The Separate Audit Report contains the comments of the Comptroller and Auditor General of India on the accounting treatment only, with regard to classification, conformity with the best accounting practices, accounting standards and disclosure norms etc. Audit observation on the financial transactions with regard to compliance of law, rules and regulations (proprietary and regulatory) and efficiency-cum performance aspects etc., if any, are reported through Inspection Reports/CAG's Audit Reports separately.
3. We have conducted audit in accordance with auditing standards generally accepted in India. These standards require that we plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement. An audit includes examination on a test basis, evidence supporting the amount and disclosure in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by the management, as well as evaluating the overall presentation of financial statements. We believe that our audit provides a reasonable basis for our opinion.
4. Based on our audit, we report that:
 - (i) We have obtained all the information and explanations, which to the best of our knowledge and belief were necessary for the purpose of our audit;
 - (ii) The Balance Sheet, Income & Expenditure Account and Receipt & Payment Account dealt by this report have been drawn up as per uniform format of accounts and method i.e. Accrual Accounting method prescribed for Autonomous bodies.
 - (iii) In our opinion, proper books of accounts and other relevant records have been maintained by the Authority as required so far as it appears from our examination of such books.
- (iv) We further report that:

A. Income and Expenditure:

A.1 Income

A.1.1 Grants/Subsidies (Schedule-13)

The Authority has shown an income of Rs.87,87,09,925 from grants and subsidies. A review of the records showed that the Authority has received a subsidy of Rs.41,67,98,000 (Rs.37,42,98,000 + Rs.4,25,00,000) during 2012-13. Audit noticed that the amount transferred from the head office to the division offices amounting to Rs.46,19,11,925 was also booked as revenue resulting into booking of subsidy at more than one level. The amount transferred has also been shown as deduction from the Capital Fund. This resulted into overstatement of income from grants/subsidies by Rs.46,19,11,925.

A.1.2 Other Income- (Schedule-18)

Note 1 of Schedule 24 (Significant Accounting Policies) provides that the financial statements have been prepared on the basis of historical cost convention, unless otherwise stated, however, the method of accounting is not specified though the Accounting policy for the year 2011-12 provides cash method of accounting. Audit also observed that for the purpose of Income & Expenditure Account, cash method of accounting can't be followed as per the Generally Accepted Accounting Principles (GAAP). Further, the basic accounting assumptions also provides for preparation of accounts on accrual basis.

The Authority has shown an income of Rs.4,65,95,482 from interest. A review of the interest certificate issued by the bank showed that the interest earned during 2012-13 is Rs.4,76,81,303. However, the Authority recognized the interest income on receipt basis. This resulted into understatement of the interest income by Rs.10,85,821 as well as assets to that extent.

A.2 Expenditure

A.2.1 Other Administrative Expenses (Schedule-21)

Provision for drinking water for wild animals during pinch period

A review of the income and expenditure account of the Sariska Division showed that an expenditure of Rs.3,49,948 against drinking water. A review of the vouchers showed that expenditure amounting to Rs. 10,269 pertained to the previous years. This resulted into overstatement of expenditure during the current year by Rs. 10,269 and understatement of prior period expenses to that extent.

B. Balance Sheet

B.1 Assets

B.1.1 Fixed Assets- (Schedule-3)

The Authority has recognized a fixed asset of Rs.400.00 lakh on account of new building of Van Bhawan. The authority also charged depreciation of Rs.20.00 lakh on the building during 2012-13. A review of the records showed that the construction of

the building was completed in 2014-15 and the Authority has recognized fixed assets to the extent of amount paid to the State Government. Incorrect capitalization of Van Bhawan resulted into overstatement of fixed assets by Rs.380.00 lakh, depreciation by Rs.20.00 lakh and understatement of advances by Rs.400.00 lakh.

C. Receipt and Payments Account

C.1 Audit observed that the closing balance of Receipt and payment account shows a bank balance of Rs.16,22,398 as on 31 March 2013 though the bank balance as per cash book is Rs.50,87,57,340. As both the balances present the cash/bank balances as on 31 March 2013, hence both should be same. However, there is a difference of Rs.50,71,34,742.

C.2 The closing balance of the receipt and payment account itself becomes the opening balance for the next year. Audit noticed that the closing balance of the Receipt and Payment account (bank balances) as on 31 March 2012 was Rs.50,56,09,754 while the opening balance as on 01 April 2012 was taken as Rs.13,39,626. Thus, there was a difference of Rs.50,42,70,128.

D. General

D.1 The Government of Rajasthan (Department of Forest) vide notification dated 12 November 2009 made provision for establishment of the Rajasthan State Compensatory Afforestation Fund Management and Planning Authority (CAMPA). The notification provided that the Steering Committee shall approve the annual reports and audited accounts of State CAMPA. Audit observed that the authority submitted the annual accounts for the year 2012-13 without the approval of the Steering Committee. Audit also observed that the annual accounts were not signed by the competent authority though these were approved by PCCF on note sheet. Further, the format of the annual accounts was not approved by AG.

D.2 The Authority has shown a current liability of Rs.2.27 lakh on account of various services availed/works executed in 2012-13. A review of the physical and financial achievements for the year 2013-14 showed that an amount of Rs.44.96 lakh was spent in the year 2013-14 on account of payment of liabilities of works done in 2012-13. This shows that the authority has not made provision for the liabilities of the works/services availed. Audit also observed that the Authority did not recognise the work in progress in respect of the fixed assets as NIL work in progress has been shown as on 01.04.2012 as well as on 31.03.2013.

E. Utilization of funds

The authority incurs expenditure as per the approved Annual Plan of Operations (APO) by the Steering Committee. For the year 2012-13, APO amounting to

Rs.5512.66 lakh was approved out of which expenditure amounting to Ra.4612.45 was made during the year.

Subject to our observations in preceding paragraphs, we report that Balance Sheet, Income and Expenditure account and Receipt & Payment Account dealt with by this report is in agreement with the books of Accounts.

In our opinion and to the best of our information and explanation given to us, aforesaid Performa Accounts are subject to the significant matters stated above, depicts a true and fair view of conformity with the accounting principles generally accepted in India:

- a. In case of Balance Sheet of the state of affairs of the Rajasthan State Compensatory Afforestation Fund Management and Planning Authority as on 31 March 2013; and
- b. In case of the Income and Expenditure account, the surplus for the year ended on that date.

Place: Jaipur

Date:

For and on behalf of C&AG of India

Atorva Singh
Accountant General

(Audit-II) Rajasthan, Jaipur



सत्यमेव जयते

भारतीय लेखापरीक्षा और लेखा विभाग
कार्यालय महालेखाकार (लेखापरीक्षा-II) राजस्थान
जनपथ, जयपुर-302 005

INDIAN AUDIT & ACCOUNTS DEPARTMENT
OFFICE OF THE ACCOUNTANT GENERAL (AUDIT-II) RAJASTHAN
JANPATH, JAIPUR-302 005

दिनांक/Date 21/7/2022

अति. प्रधान मुख्य वन संरक्षक (कैम्पा),
राजस्थान प्रतिकारात्मक वन रोपण निधि
प्रबंधन और योजना प्राधिकरण, अरावली भवन,
झालाना, जयपुर (राज.) 302005

विषय:- राजस्थान प्रतिकारात्मक वन रोपण निधि प्रबंधन और योजना प्राधिकरण के
वर्ष 2013-14 का पृथक लेखापरीक्षा प्रतिवेदन।

महोदया,

इस पत्र के साथ राजस्थान प्रतिकारात्मक वन रोपण निधि प्रबंधन और योजना प्राधिकरण
2013-14 का पृथक लेखापरीक्षा प्रतिवेदन आपको प्रेषित की जा रही है।

वार्षिक लेखाओं की लेखापरीक्षा प्रतिवेदन राज्य विधान सभा में प्रस्तुत होने के उपरान्त छः
प्रतियाँ इस कार्यालय को उपलब्ध कराने की कृपा करें। कृपया पावती प्रेषित करने का कष्ट करें।

संलग्न : यथोपरि

भवदीय,

उप महालेखाकार/ए.ए.जी.-111

लेखा/अतिरिक्त
26/07/2022
1247

1136
27/07/2022

Separate Audit Report of the Comptroller and Auditor General of India on the Financial Statements of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority for the year ended on 31 March 2014

1. We have audited the Balance sheet of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority as on 31 March 2014 and the Income and Expenditure Account & Receipts and Payment Account for the year ended on that date under section 19 (2) of the Comptroller & Auditor General's (Duties, Power and Conditions of Services) Act, 1971. These Financial Statements are the responsibility of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority management. Our responsibility is to express an opinion on these financial statements based on our audit.
2. The draft Separate Audit Report contains the comments of the Comptroller and Auditor General of India on the accounting treatment only, with regard to classification, conformity with the best accounting practices, accounting standards and disclosure norms etc. Audit observation on the financial transactions with regard to compliance of law, rules and regulations (proprietary and regulatory) and efficiency-cum performance aspects etc., if any, are reported through Inspection Reports/CAG's Audit Reports separately.
3. We have conducted audit in accordance with auditing standards generally accepted in India. These standards require that we plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement. An audit includes examination on a test basis, evidence supporting the amount and disclosure in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by the management, as well as evaluating the overall presentation of financial statements. We believe that our audit provides a reasonable basis for our opinion.
4. Based on our audit, we report that:
 - (i) We have obtained all the information and explanations, which to the best of our knowledge and belief were necessary for the purpose of our audit;
 - (ii) The Balance Sheet, Income & Expenditure Account and Receipt & Payment Account dealt by this report have been drawn up as per uniform format of accounts and method i.e. Accrual Accounting method prescribed for Autonomous bodies.
 - (iii) In our opinion, proper books of accounts and other relevant records have been maintained by the Authority as required so far as it appears from our examination of such books.
 - (iv) We further report that:

A. Income and Expenditure:

A.1 Income

A.1.1 Grants/Subsidies (Schedule-13)

As per the significant accounting policies adopted by the Authority, the grant received by the Authority in the current year is treated as current liability and the amount transferred to divisions is booked as income. The Authority has shown an income of Rs. 38.49 crore from grants and subsidies in the current year on the basis of transfer made to Divisions though the Authority has received a subsidy of Rs. 34.50 crore as per the release order during 2013-14. This resulted into overstatement of income from grants/subsidies for the year by Rs.3.99 crore as well as understatement of current liability to that extent.

B. Balance Sheet

B.1 Assets

B.1.1 Fixed Assets (Schedule-8)

The Authority has recognized a fixed asset of Rs.4.00 crore on account of new building of Van Bhawan and charged depreciation of Rs.20.00 lakh on the building during 2012-13. Similarly, the Authority recognised Rs.2.00 crore on account of the building during 2013-14 and charged a depreciation of Rs.48.00 lakh during the year. A review of the records showed that the construction of the building was completed in 2014-15 and the Authority has recognized fixed assets to the extent of amount paid to the State Government. Incorrect capitalization of Van Bhawan in the year 2012-13 as well as 2013-14 resulted into overstatement of fixed assets by Rs.5.32 crore, depreciation for the year by Rs.48.00 lakh, prior period expenses by Rs.20.00 lakh and understatement of advances by Rs.6.00 crore.

C. General

C.1 Schedule 13 (Grant/Subsidies) shows recognition of grant amounting to Rs.38.49 crore received from the State Government. As the grant has been received from Government of India, the depiction of grant is incorrect to that extent.

C.2 Annual accounts were not signed by the competent authority of the CAMPA.

D. Utilization of funds

The authority incurs expenditure as per the approved Annual Plan of Operations (APO) by the Steering Committee. For the year 2013-14, APO amounting to Rs. 45.14 crore was approved out of which expenditure amounting to Rs.38.29 crore was made during the year.

Subject to our observations in preceding paragraphs, we report that Balance Sheet, Income and Expenditure account and Receipt & Payment Account dealt by this report is in agreement with the books of Accounts.

In our opinion and to the best of our information and explanation given to us, aforesaid Performa Accounts are subject to the significant matters stated above, depicts a true and fair view of conformity with the accounting principles generally accepted in India:

- a. In case of Balance Sheet of the state of affairs of the Rajasthan State Compensatory Afforestation Fund Management and Planning Authority as on 31 March 2014; and
- b. In case of the Income and Expenditure account, of the surplus for the year ended on that date.

For and on behalf of C&AG of India

Ahoorva Sinha
Accountant General

(Audit-II) Rajasthan, Jaipur

Place: Jaipur

Date:



सत्यमेव जयते

ए.एम.जी.-111/वन/के-42/2022-23/डी-589
संख्या/NO. _____

भारतीय लेखापरीक्षा और लेखा विभाग
कार्यालय महालेखाकार (लेखापरीक्षा-II) राजस्थान
जनपथ, जयपुर-302 005

INDIAN AUDIT & ACCOUNTS DEPARTMENT
OFFICE OF THE ACCOUNTANT GENERAL (AUDIT-II) RAJASTHAN
JANPATH, JAIPUR-302 005

दिनांक/Date 21/7/2022

अति. प्रधान मुख्य वन संरक्षक (कैम्पा),
राजस्थान प्रतिकारात्मक वन रोपण निधि
प्रबंधन और योजना प्राधिकरण, अरावली भवन,
झालाना, जयपुर (राज.) 302005

विषय:- राजस्थान प्रतिकारात्मक वन रोपण निधि प्रबंधन और योजना प्राधिकरण के
वर्ष 2014-15 का पृथक लेखापरीक्षा प्रतिवेदन।

महोदया,

इस पत्र के साथ राजस्थान प्रतिकारात्मक वन रोपण निधि प्रबंधन और योजना प्राधिकरण
2014-15 का पृथक लेखापरीक्षा प्रतिवेदन आपको प्रेषित की जा रही है।

वार्षिक लेखाओं की लेखापरीक्षा प्रतिवेदन राज्य विधान सभा में प्रस्तुत होने के उपरान्त छः
प्रतियों इस कार्यालय को उपलब्ध कराने की कृपा करें। कृपया पावती प्रेषित करने का कष्ट करें।

संलग्न : 2थोपरि

भवदीय,

श्रीकार

उप महालेखाकार/ए.एम.जी.-111

लेखा/अमित ली
26/07/22
1-26/7

1137
21/07/22

Separate Audit Report of the Comptroller and Auditor General of India on the Financial Statements of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority for the year ended on 31 March 2015

1. We have audited the Balance sheet of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority as on 31 March 2015 and the Income and Expenditure Account & Receipts and Payment Account for the year ended on that date under section 19 (2) of the Comptroller & Auditor General's (Duties, Power and Conditions of Services) Act, 1971. These Financial Statements are the responsibility of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority management. Our responsibility is to express an opinion on these financial statements based on our audit.
2. The draft Separate Audit Report contains the comments of the Comptroller and Auditor General of India on the accounting treatment only, with regard to classification, conformity with the best accounting practices, accounting standards and disclosure norms etc. Audit observation on the financial transactions with regard to compliance of law, rules and regulations (proprietary and regulatory) and efficiency-cum performance aspects etc., if any, are reported through Inspection Reports/CAG's Audit Reports separately.
3. We have conducted audit in accordance with auditing standards generally accepted in India. These standards require that we plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement. An audit includes examination on a test basis, evidence supporting the amount and disclosure in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by the management, as well as evaluating the overall presentation of financial statements. We believe that our audit provides a reasonable basis for our opinion.
4. Based on our audit, we report that:
 - (i) We have obtained all the information and explanations, which to the best of our knowledge and belief were necessary for the purpose of our audit;
 - (ii) The Balance Sheet, Income & Expenditure Account and Receipt & Payment Account dealt by this report have been drawn up as per uniform format of accounts and method i.e. Accrual Accounting method prescribed for Autonomous bodies.
 - (iii) In our opinion, proper books of accounts and other relevant records have been maintained by the Authority as required so far as it appears from our examination of such books.
- (iv) We further report that:

A. Income and Expenditure:

A.1 Income

A.1.1 Grants/Subsidies (Schedule-13)

As per the significant accounting policies adopted by the Authority, the grant received by the Authority in the current year is treated as current liability and the amount transferred to divisions is booked as income. The Authority has shown an income of Rs. 74.00 crore from grants and subsidies in the current year on the basis of transfer made to Divisions though the Authority has received a subsidy of Rs. 69.09 crore as per the release order during 2014-15. This resulted into overstatement of income from grants/subsidies for the year by Rs.4.90 crore as well as understatement of current liability to that extent.

B. Balance Sheet

B.1 Assets

B.1.1 Fixed Assets (Schedule-8)

The Authority has recognized the following amounts on account of new building of Van Bhawan and charged depreciation.

(In lakh Rs.)

Year	Recognition of Building in the year	Depreciation charged	Net Fixed asset shown on account of building
2012-13	400.00	20.00	380.00
2013-14	200.00	48.00	532.00
2014-15	350.00	70.70	811.30
Total	950.00	138.70	

A review of the records showed that the construction of the building was completed in January 2015 and the Authority has recognized fixed assets to the extent of amount paid to the State Government from 2012-13 to 2014-15. A summary sheet of work showed that the construction of the building got completed in January 2015 with a total cost of Rs. 34.06 crore.

As the building work was completed in January 2015, the depreciation for the year would be Rs.1.70 crore (5% of Rs.34.06 crore) while net balance as on 31 March 2015 would be Rs.32.36 crore.

This has resulted into understatement of fixed assets by Rs.24.25 crore (Rs.32.36 crore less Rs.8.11 crore), understatement of depreciation for the year by Rs.99.61 lakh (Rs.170.31 lakh – Rs. 70.70 lakh) as well as understatement of current liability by Rs.24.56 crore (Rs. 34.06 crore – Rs. 9.50 crore) and overstatement of prior period expenses by Rs.68.00 lakh.

C. General

C.1 Schedule 13 (Grant/Subsidies) shows recognition of grant amounting to Rs.38,48,91,414 received from the State Government. As the grant has been received from Government of India, the depiction of grant is incorrect to that extent.

C.2 Annual accounts were not signed by the competent authority of the CAMPA.

D. Utilization of funds

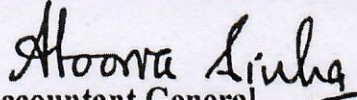
The authority incurs expenditure as per the approved Annual Plan of Operations (APO) by the Steering Committee. For the year 2014-15, APO amounting to Rs. 75.06 crore was approved out of which expenditure amounting to Rs.65.43 crore was made during the year.

Subject to our observations in preceding paragraphs, we report that Balance Sheet, Income and Expenditure account and Receipt & Payment Account dealt by this report is in agreement with the books of Accounts.

In our opinion and to the best of our information and explanation given to us, aforesaid Performa Accounts are subject to the significant matters stated above, depicts a true and fair view of conformity with the accounting principles generally accepted in India:

- a. In case of Balance Sheet of the state of affairs of the Rajasthan State Compensatory Afforestation Fund Management and Planning Authority as on 31 March 2015; and
- b. In case of the Income and Expenditure account, of the surplus for the year ended on that date.

For and on behalf of C&AG of India


Accountant General

(Audit-II) Rajasthan, Jaipur

Place: Jaipur

Date:



सत्यमेव जयते

Speed Post

ए.एम.जी.-111/वन/के-40/2022-23/हो-59/
संख्या/NO. _____

भारतीय लेखापरीक्षा और लेखा विभाग
कार्यालय महालेखाकार (लेखापरीक्षा-II) राजस्थान
जनपथ, जयपुर-302 005

INDIAN AUDIT & ACCOUNTS DEPARTMENT
OFFICE OF THE ACCOUNTANT GENERAL (AUDIT-II) RAJASTHAN
JANPATH, JAIPUR-302 005

दिनांक/Date 21/7/2022

अति. प्रधान मुख्य वन संरक्षक (कैम्पा),
राजस्थान प्रतिकारात्मक वन रोपण निधि
प्रबंधन और योजना प्राधिकरण, अरावली भवन,
झालाना, जयपुर (राज.) 302005

विषय:- राजस्थान प्रतिकारात्मक वन रोपण निधि प्रबंधन और योजना प्राधिकरण के
वर्ष 2015-16 का पृथक लेखापरीक्षा प्रतिवेदन।

महोदया,

इस पत्र के साथ राजस्थान प्रतिकारात्मक वन रोपण निधि प्रबंधन और योजना प्राधिकरण
2015-16 का पृथक लेखापरीक्षा प्रतिवेदन आपको प्रेषित की जा रही है।

वार्षिक लेखाओं की लेखापरीक्षा प्रतिवेदन राज्य विधान सभा में प्रस्तुत होने के उपरान्त छः
प्रतियाँ इस कार्यालय को उपलब्ध कराने की कृपा करें। कृपया पावती प्रेषित करने का कष्ट करें।

संलग्न : ग्रथोपरि

भवदीय,

उप महालेखाकार/ए.एम.जी.-111

पिजा/अमित
28/7

1138
27/07/22

Separate Audit Report of the Comptroller and Auditor General of India on the Financial Statements of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority for the year ended on 31 March 2016

1. We have audited the Balance sheet of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority as on 31 March 2016 and the Income and Expenditure Account & Receipts and Payment Account for the year ended on that date under section 19 (2) of the Comptroller & Auditor General's (Duties, Power and Conditions of Services) Act, 1971. These Financial Statements are the responsibility of Rajasthan State Compensatory Afforestation Fund Management and Planning Authority management. Our responsibility is to express an opinion on these financial statements based on our audit.
2. The draft Separate Audit Report contains the comments of the Comptroller and Auditor General of India on the accounting treatment only, with regard to classification, conformity with the best accounting practices, accounting standards and disclosure norms etc. Audit observation on the financial transactions with regard to compliance of law, rules and regulations (proprietary and regulatory) and efficiency-cum performance aspects etc., if any, are reported through Inspection Reports/CAG's Audit Reports separately.
3. We have conducted audit in accordance with auditing standards generally accepted in India. These standards require that we plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement. An audit includes examination on a test basis, evidence supporting the amount and disclosure in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by the management, as well as evaluating the overall presentation of financial statements. We believe that our audit provides a reasonable basis for our opinion.
4. Based on our audit, we report that:
 - (i) We have obtained all the information and explanations, which to the best of our knowledge and belief were necessary for the purpose of our audit;
 - (ii) The Balance Sheet, Income & Expenditure Account and Receipt & Payment Account dealt by this report have been drawn up as per uniform format of accounts and method i.e. Accrual Accounting method prescribed for Autonomous bodies.
 - (iii) In our opinion, proper books of accounts and other relevant records have been maintained by the Authority as required so far as it appears from our examination of such books.
 - (iv) We further report that:

of the building got completed in January 2015 with a total cost of Rs. 34.06 crore. However, the state CAMPA capitalized a sum of Rs. 13.50 crore which was repaid by it to the State Government up to the year 2015-16.

As the building work was completed in January 2015, the depreciation for the year would be Rs.3.41 crore (10% of Rs.34.06 crore) while net balance as on 31 March 2016 would be Rs.28.95 crore (Rs.32.36 crore - Rs.3.41 crore).

This has resulted into understatement of fixed assets by Rs.17.85 crore (Rs.28.95 crore less Rs.11.10 crore), understatement of depreciation for the year by Rs.2.39 crore (Rs.3.40 crore - Rs.1.01 crore), understatement of prior period expenses by Rs.31.61 lakh (Rs.170.31lakh - Rs.138.70 lakh) and understatement of current liability by Rs.20.56 crore (Rs. 34.06 crore - Rs. 13.50 crore.)

C. General

C.1 Schedule 13 (Grant/Subsidies) shows recognition of grant amounting to Rs.97,87,15,968 received from the State Government. As the grant has been received from Government of India, the depiction of grant is incorrect to that extent.

C.2 Annual accounts were not signed by the competent authority of the CAMPA.

D. Utilization of funds

The authority incurs expenditure as per the approved Annual Plan of Operations (APO) by the Steering Committee. For the year 2014-15, APO amounting to Rs.15374.06 lakh was approved out of which expenditure amounting to Rs. 98.45 crore was made during the year.

Subject to our observations in preceding paragraphs, we report that Balance Sheet, Income and Expenditure account and Receipt & Payment Account dealt by this report is in agreement with the books of Accounts.

In our opinion and to the best of our information and explanation given to us, aforesaid Performa Accounts are subject to the significant matters stated above, depicts a true and fair view of conformity with the accounting principles generally accepted in India:

- a. In case of Balance Sheet of the state of affairs of the Rajasthan State Compensatory Afforestation Fund Management and Planning Authority as on 31 March 2016; and

b. In case of the Income and Expenditure account, of the surplus for the year ended on that date.

For and on behalf of C&AG of India

Atouma Singh
Accountant General

(Audit-II) Rajasthan, Jaipur

Place: Jaipur

Date: