

**Most Urgent**  
**By E-mail**

No.F. 6-419/CAMPA-4/For-2022-23/APO/4019

**State Compensatory Afforestation Fund Management and Planning Authority**

Aranya Bhawan, Pandit Nehru Complex  
Kunjaban, Agartala, West Tripura-799006  
e-mail: [ceotripuracampa@gmail.com](mailto:ceotripuracampa@gmail.com)

Dated, 28 /03/2022

To  
The Chief Executive Officer,  
National CAMPA, Government of India  
Ministry of Environment, Forest & Climate Change,  
(National Authority), Indira Paryavaran Bhavan,  
Jor Bagh Road, Aliganj, 5<sup>th</sup> Floor, Agni Wing,  
New Delhi-110 003

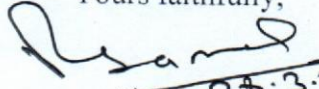
Sub:- TRIPURA CAMPA – forwarding of Annual Plan of Operation for 2022-2023.

Sir,

With reference to the above mentioned subject I would like to inform you that State Authority, Tripura CAMPA had already submitted the Annual Plan of Operation (APO) over an outlay of ₹.6300.06 lakh to the National Authority by the Chief Executive Officer, Tripura CAMPA vide letter No. F. 6-419/CAMPA-4/For-2022-23/APO/2813-815 dated 18/12/2021.

2. The APO has been prepared following the provisions stipulated in the Compensatory Afforestation Fund Rules, 2018 and observations of the National Authority communicated to State Authorities time to time.
3. In view of the above, it is requested to kindly accord final approval of the APO for the FY 2022-2023 at the earliest. Since, the plantation etc. activities as proposed in the APO for 2022-2023 are time bound and in Tripura the planting activities start from the month of April itself.
4. This is for favour of kind information and considering the approval of the APO 2022-2023 at the earliest.

Endo : Copy of APO.

Yours faithfully,  
  
(R.K. Samal, IFS)  
Chief Executive Officer  
Tripura CAMPA

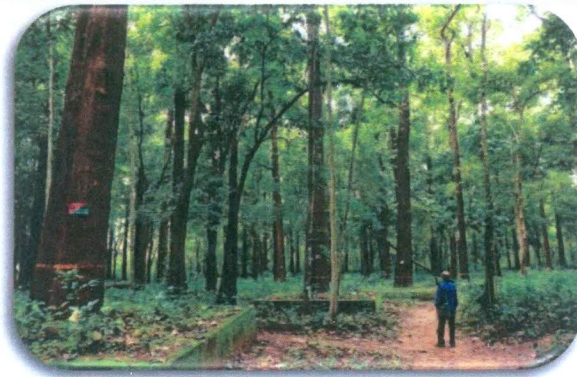
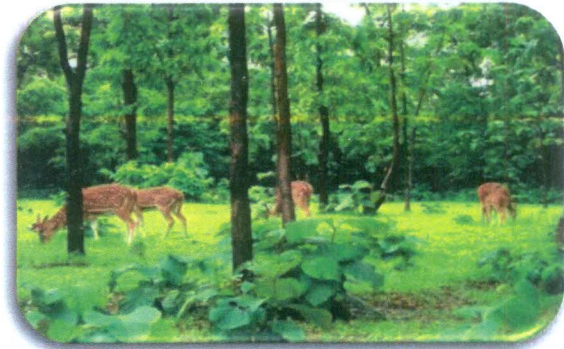




# ANNUAL PLAN OF OPERATION

2022-23

**Tripura Compensatory Afforestation Fund  
Management and Planning Authority  
(Tripura CAMPA)**



**Government of Tripura  
Forest Department**

E-mail: [ceotripuracampa@gmail.com](mailto:ceotripuracampa@gmail.com)

Website: [www.forest.tripura.nic.in](http://www.forest.tripura.nic.in)  
[www.forest.tripura.gov.in](http://www.forest.tripura.gov.in)



## ABBREVIATIONS

ANR	Assisted Natural Regeneration.
APO	Annual Plan Operation.
AR	Artificial Regeneration.
BOP	Border Out Post.
BSF	Border Security Force.
CA	Compensatory Afforestation
CAF Act	Compensatory Afforestation Fund Act, 2016
CAF Rules	Compensatory Afforestation Fund Rules, 2018
CAMPA	Compensatory Afforestation Management and Planning Authority
CAT Plan	Catchment Area Treatment Plan
DFO	District Forest Officer
EDC	Eco Development Committee
FCA	Forest Conservation Act.
FG Twin	Forest Guard Twin Barrack
FPU	Forest Protection Unit
FRCLE	Forest Research Centre for Livelihood Extension
FY	Financial Year
GoI	Government of India
GoT	Government of Tripura
ICFRE	Indian Council of Forestry Research & Education
JFMC	Joint Forest Management Committee
LS	Lumpsum
NPV	Net Present Value
NTFPs	Non-Timber Forest Products
PBR	Peoples Biodiversity Register
PIU	Programme Implementation Unit
Qtr.	Quarter
RCC	Reinforced Cement Concrete
RET	Rare Endangered Threatened
RF	Reserve Forest
RFO	Range Forest Officer
RFRI	Rain Forest Research Institute
SDFO	Sub- Divisional Forest Officer
SFPP	Sectorial Forest Protection Party
SFPU	Sectorial Forest Protection Unit
SoR	Schedule of Rates
SPA	Seed Production Area
SWC	Soil and Water Conservation
TBB	Tripura Biodiversity Board
TFD	Tripura Forest Department
ToR	Terms of Reference

Resamed.

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

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

The state of Tripura, with a geographical area of 10486 km<sup>2</sup> is predominantly hilly (60%) and is surrounded on three sides by a deltaic basin of Bangladesh. The state is situated between 22°57' & 24°32'N and 91°10' & 92°20'E with tropic of cancer passing through it. The State is situated in the south-western extremity of North-East region of the country. It shares border with Assam and Mizoram States and International border with Bangladesh is 856 km which is porous at some places, since border fencing is still in progress.

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

- (a) Forest Area: 6294Km<sup>2</sup>
- (b) Percentage of forest area to geographical area (10486 Km<sup>2</sup>) : 60.02 %
- (c) Legal classification of forests

Status	Area (km <sup>2</sup> )	% of geographical area of State
1. Reserve Forests (RF)	4175	<b>60.02 %</b>
2. Proposed Reserve Forest (PRF)	2	
3. Unclassified Government Forests	2117	
<b>Total</b>	<b>6294</b>	

*R. S. Mandal*

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

**Financial Year 2016-17**

<i>District</i>	<i>Compensatory Afforestation(CA)</i>		<i>Artificial regeneration(AR)</i>		<i>Other activities</i>		
	<i>Physical Area in ha</i>	<i>Financial (Rs in lakhs)</i>	<i>Physical (Area in ha)</i>	<i>Financial (Rs in lakhs)</i>		<i>Physical (KM / Nos.)</i>	<i>Financial (Rs in lakhs)</i>
North District	64.80	37.37			Chain Link Fencing	30.301 KM.	292.872
Unakoti District	60.56	48.00	10.00	6.93	Const. of SDFO Office (Dhamanagar)	1 No.	47.03
Dhalai District	82.58	31.77					
Sepahijala District	104.00	114.97	61.10	88.89	Const. of FG Barrack (Manu, Teliamura & Sadar)	3 Nos.	4.50
West District	70.59	45.60					
Khowai District	12.00	10.17					
Gomati District	157.21	127.96	0.25	3.17			
South District	97.26	61.12					
<b>Total</b>	<b>649.00</b>	<b>476.957</b>	<b>71.35</b>	<b>98.99</b>			

**Financial Year 2017-18**

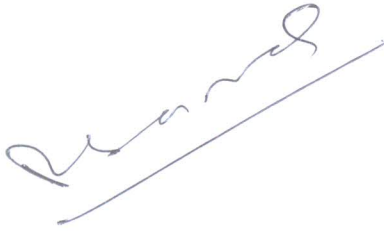
<i>District</i>	<i>Compensatory Afforestation(CA)</i>		<i>Artificial regeneration(AR)</i>		<i>Other activities</i>		
	<i>Physical (Area in ha)</i>	<i>Financial (Rs in lakhs)</i>	<i>Physical (Area in ha)</i>	<i>Financial (Rs in lakhs)</i>		<i>Physical (KM / Nos.)</i>	<i>Financial (Rs in lakhs)</i>
North District	0.00	0.00	15.00	17.99	Chain Link Fencing	7.85 KM	79.60
Unakoti District	0.00	0.00	15.00	9.18	Const. of SDFO Office (Khowai)	1 Nos.	18.00
Dhalai District	180.62	58.76	10.00	9.42			
Sepahijala District	36.09	8.90					
West District	16.73	5.31			Const. of DFO Office (South)	1 No.	47.96
Khowai District	151.00	98.95	31.60	27.78			



Gomati District	4.54	0.62	10.00	15.47	Const. of enclosures (Sepahijala)	4 Nos.	49.99
South District	183.23	70.03					
<b>Total</b>	<b>572.21</b>	<b>242.57</b>	<b>81.60</b>	<b>79.84</b>			

### Financial Year 2018-19

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



### Financial Year 2019-20

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

### Financial Year 2020-21

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

*Raman*

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

Since 1980 to 2021

Financial Year		Forest land Diverted (area in hac).
1.	1980-81	0.00
2.	1981-82	3.465
3.	1982-83	0.825
4.	1983-84	31.281
5.	1984-85	4.5115
6.	1985-86	4.54
7.	1986-87	7.958
8.	1987-88	0.00
9.	1988-89	0.00
10.	1989-90	0.00
11.	1990-91	103.10
12.	1991-92	0.80
13.	1992-93	11.25
14.	1993-94	51.42
15.	1994-95	0.746
16.	1995-96	0.760
17.	1996-97	0.00
18.	1997-98	1635.6053
19.	1998-99	61.632
20.	1999-00	6.6425
21.	2000-01	91.301
22.	2001-02	148.16
23.	2002-03	543.177
24.	2003-04	44.962
25.	2004-05	29.964
26.	2005-06	3887.018
27.	2006-07	181.01
28.	2007-08	51.941
29.	2008-09	42.8125
30.	2009-10	19.5991
31.	2010-11	358.577
32.	2011-12	46.291
33.	2012-13	18.949
34.	2013-14	65.2582
35.	2014-15	14.575
36.	2015-16	223.9659
37.	2016-17	14.983
38.	2017-18	4.140
39.	2018-19	7.68
40.	2019-20	157.4995
41.	2020-21	221.69
42.	2021-22	329.453
<b>Total</b>		<b>8520.093</b>

*[Handwritten Signature]*



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

Since 1980 to 2021

Year		CA Carried out (area in hac).
1	1980-81	0.00
2	1981-82	0.00
3	1982-83	0.00
4	1983-84	0.00
5	1984-85	0.00
6	1985-86	0.00
7	1986-87	9.08
8	1987-88	0.00
9	1988-89	0.00
10	1989-90	0.00
11	1990-91	207
12	1991-92	1.6
13	1992-93	19.56
14	1993-94	126.85
15	1994-95	0.00
16	1995-96	0.00
17	1996-97	0.00
18	1997-98	239.688
19	1998-99	224.338
20	1999-00	17.645
21	2000-01	232.996
22	2001-02	300.91
23	2002-03	1546.932
24	2003-04	43.143
25	2004-05	52.727
26	2005-06	31.438
27	2006-07	0.00
28	2007-08	0.00
29	2008-09	0.00
30	2009-10	0.00
31	2010-11	0.00
32	2011-12	0.00
33	2012-13	194.20
34	2013-14	259.50
35	2014-15	552.41
36	2015-16	384.87
37	2016-17	649
38	2017-18	572.21
39	2018-19	125.58
40	2019-20	484
41	2020-21	182.8
42	2021-22	391.86
<b>Total</b>		<b>6850.33</b>



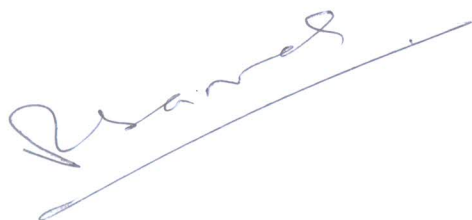
**F. Brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the State Forest Department.**

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

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

There is a practice of conducting Monitoring and Evaluation by 3rd Party by the agency "Centre For Forest -Based Livelihoods And Extension (A Unit Of Rain Forest Research Institute) Indian Council of Forestry Research & Education" which was selected by floating tender. CFLE has conducted Monitoring and Evaluation of various activities and camping in field as well verified office record up to the year 2019-20. The evaluation report submitted given in the table.

Name of Sub-division	Average Scores of Activities Evaluated								
	Plantation	Chain Link /Barbed wire Fencing	Salt lick creation/ Removal of water hyacinth	Research plot cum seed production	Nursery	Construction/ Check Dam	Installation of CC TV	Cleaning and Maintenance	Division wise Average Score
Manu	8.91	-	-	-	-	-	-	-	<b>8.91</b>
Teliamura	8.7	-	8.7	-	-	8.6	-	-	<b>8.67</b>
Kumarghat	8.3	-	-	8.0	-	-	-	-	<b>8.15</b>
Sadar	8.7	-	-	-	8.7	9.08	-	9.3	<b>8.95</b>
Bishalghar	8.5	-	-	-	8.1	-	-	-	<b>8.30</b>
Sonamura	7.8	-	-	-	-	-	-	-	<b>7.80</b>
Bagafa	8.8	-	-	-	8.8	9.04	-	8.82	<b>8.87</b>
Trishna Wild Life Sanctuary	8.4	-	-	-	-	8.5	-	-	<b>8.45</b>
Mandwi	9.3	-	-	-	9.0	9.0	-	-	<b>9.10</b>
Khowai	8.8	-	-	-	8.6	8.5	-	-	<b>8.63</b>
Sabroom	8.37	-	-	-	-	8.37	-	-	<b>8.37</b>
Dharmanagar	8.5	-	-	8.6	8.8	8.2	9.0	-	<b>8.62</b>
Kailashahar	7.9	-	-	-	-	9.1	-	-	<b>9.10</b>
Udaipur	8.2	-	-	-	8.1	9.0	8.5	-	<b>8.45</b>
Amarpur	8.6	-	-	-	8.5	8.5	9.2	-	<b>8.70</b>
Gumati Wild Life Sanctuary	8.9	-	9.5	-	-	8.9	-	-	<b>9.10</b>
Kanchanpur	8.5	-	-	-	8.6	8.7	-	-	<b>8.60</b>
Karbook	8.2	-	-	-	-	8.4	-	-	<b>8.30</b>
Sepahijala Wild Life	-	-	-	-	7.91	-	-	-	<b>7.91</b>
Ambassa	7.72	8.5	-	-	7.95	-	9.0	-	<b>8.48</b>





**Part-II**

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

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

SN	Activity	Unit Cost/ ha (in Rs.)	Quant./ Unit (ha/Km)	Total Amt. (Rs. in lakh)	
i.	<b><u>Maintenance of older Plantation:</u></b>				
		2013-14 Plantation (10 <sup>th</sup> year)	2,600	259.5	6.75
		2014-15 Plantation (9 <sup>th</sup> year)	2,600	552.4	14.36
		2015-16 Plantation (8 <sup>th</sup> year)	- 2,600	384.906	10.01
		2016-17 Plantation (7 <sup>th</sup> year)	2,600	648.82	16.87
		2017-18 Plantation (6 <sup>th</sup> year)	2,600	572.25	14.88
		2018-19 Plantation (5 <sup>th</sup> year)	2,600	125.58	3.27
		2019-20 Plantation (4 <sup>th</sup> year) (317.757 ha) (AR Misc.)	5,800	317.757	18.43
		2020-21 Plantation (3 <sup>rd</sup> year) (AR Misc.)	15,800	182.796	28.88
		2021-22 Plantation (2 <sup>nd</sup> year) (AR Misc.)	20,000	96.443	19.29
		2021-22 Plantation (2 <sup>nd</sup> year) (Commercial Bamboo)	22,500	132.106	29.72
		2021-22 Plantation (2 <sup>nd</sup> year) (Teak)	20,300	143.31127	29.09
		2021-22 Plantation (2 <sup>nd</sup> year) (Gamar)	19,600	20	3.92
	<b>Sub-total</b>		<b>3602.45</b>	<b>195.47</b>	
ii.	<b><u>1st Year Creation &amp; Maintenance of CA plantation during 2022-23 (685.14 ha) including nursery:</u></b>				
	<b><u>(b) Artificial Regeneration</u></b>				
	<b><u>1. Raising of Misc. (Timber rich species) plantation by polybag seedling: -</u></b>				
		SDFO, Dharmanagar- 11.25 ha SDFO, Kanchanpur- 60.00 ha (30+30 ha) SDFO, Ambassa- 10.00 ha (8+2 ha) SDFO, Manu- 55.92 ha WLW, Gumti- 9.542 ha (7+0.542+2 ha) SDFO, Teliamura- 23.40 ha SDFO, Khowai- 3.50 ha SDFO, Mandai- 13.60 ha (6.64+3.48+3.48 ha) SDFO, Sonamura- 5.922 ha (3.442+2.48 ha) SDFO, Udaipur- 0.562 ha SDFO, Karbook- 3.48 ha SDFO, Bagafa- 20.50 ha WLW, Trishna- 0.40 ha <b>Total= 218.08 ha</b>	1,00,000	218.08	218.08
	<b><u>2. Raising of bamboo plantation by seedling:-</u></b> SDFO, Dharmanagar- 84.00 ha (30+54 ha) SDFO, Kanchanpur- 25.00 ha SDFO, Kumarghat- 64.00 ha SDFO, Manu- 15.81 ha (15+0.81 ha) WLW, Gumti- 22.58 ha SDFO, Teliamura- 24.40 ha SDFO, Mandai- 32.02 ha (25.82+6.20 ha) SDFO, Amarpur- 5.323 ha SDFO, Sabroom- 6.68 ha <b>Total= 279.81 ha</b>	1,00,000	279.81	279.81	
	<b><u>Raising of Agar plantation by polybags seedling:-</u></b> SDFO, Dharmanagar- 42.50 ha (22.50+20 ha) SDFO, Kanchanpur- 15.00 ha <b>Total= 57.50 ha</b>	1,00,000	57.50	57.50	

*Ramesh*

	<b>5. Raising of Teak/ Gamar plantation by stump planting.</b> SDFO, Kanchanpur-56.8863 ha (24+20+12.8863 ha) SDFO, Teliamura- 17.30 ha SDFO, Amarpur- 53.68 ha SDFO, Bagafa- 1.88 ha <b>Total= 129.75 ha</b>	1,00,000	129.75	129.75
iii.	Advance Action for plantation for the year 2023-24.	70,000	500	350.00
			<b>Total CA:-</b>	<b>1230.61</b>

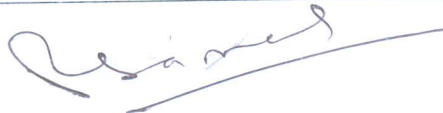
### Part-III

#### Activity to be undertaken from NPV and interest component referred in Rule-5 and Rule-6.

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

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

SN	Proposed activities	Unit Cost/ ha (in Rs.)	Quant./ Unit (ha/Km/nos)	Total Amt. (Rs. in lakh)
(b)	<b>Artificial Regeneration (AR)</b>			
	Advance Action for plantation for the year 2023-24.	70,000	350	245.00
	<b>Sub-total</b>		<b>350</b>	<b>245.00</b>
	<b>i. Maintenance of older Plantation:</b>			
	2018-19 Plantation (5 <sup>th</sup> year)	2,600	68	1.77
	2018-19 Plantation (5 <sup>th</sup> year) (fruit bearing trees plantation in forest/ wildlife areas)	2,600	32	0.83
	2019-20 Plantation (4 <sup>th</sup> year) (AR Misc.)	5,800	80	4.64
	2020-21 Plantation (3 <sup>rd</sup> year) (AR Misc.)	15,800	190	30.02
	2020-21 Plantation (3 <sup>rd</sup> year) (AR Bamboo)	15,800	50	7.90
	2020-21 Plantation (3 <sup>rd</sup> year) (10 ha fruit plantation at Sepahijala WLS) (ANR)	15,800	10	1.58
	2020-21 Plantation (3 <sup>rd</sup> year) (3 ha Bamboo through Rhizome at Udaipur)	9,561	3	0.29
	2020-21 Plantation (3 <sup>rd</sup> year) (Bamboo Shoot)	25,400	80	20.32
	2020-21 Plantation 3 <sup>rd</sup> year (Fodder)	18,100	80	14.48
	2021-22 Plantation (2 <sup>nd</sup> year) (Commercial Bamboo)	22,850	155	31.78
	2021-22 Plantation (2 <sup>nd</sup> year) (Teak)	20,500	150	30.75
	2021-22 Plantation (2 <sup>nd</sup> year) (Fruit)	20,000	20	4.00
	2021-22 Plantation (2 <sup>nd</sup> year) (Silvipasture)	12,400	5	0.62
	<b>Sub-total</b>		<b>923</b>	<b>148.97</b>
(c)	<b>Silvicultural operations in forests;</b> Demarcation and signaging of working circles/ compartments; geo referencing of forest boundaries to be executed by Working Plan Wing of the Dept.	LS	-	50.00
(d)	<b>Protection of plantation and forest:</b> i. Chain link fencing in vulnerable areas specially encroachment prone areas in all Districts.	12,00,000	38	456.00





	<b>ii. Protection of Plantation &amp; Forests by Geo referencing of Forest boundaries and related activities.</b>	LS	-	40.80
(e)	<b><u>Pest and disease control in forest: -</u></b> Research plots cum development of seed production areas (SPA), seed orchard, bambusetum, productivity and yield calculation of bamboo, teak, Sal, inoculation of Agar etc. to be carried out by Forest Research Wing/ NCE of the Dept. and project of FRCLE & outside agency.	LS	-	100.00
(g)	<b><u>Soil and moisture conservation works in the forest:</u></b>			
	<b>i.</b> Treatment of degraded forest watersheds as per DPR prepared by using Lidar technology ( <b>Spill over work</b> ).	LS	-	700.00
	<b>ii.</b> Maintenance of older SWC structures (wherever necessary) including fishery activities increasing the livelihood of the local people.	LS	-	40.00
	<b>iii.</b> Soil and moisture conservation	5,00,000	2	10.00
(i)	<b><u>Improvement of wildlife habitat:</u></b>			
	<b>i.</b> Salt licks for wildlife conservation in protected areas; Elephant-man conflict/ monkey menace.	LS	-	20.00
	<b>ii.</b> Wild Banana Plantation	LS	-	10.00
	<b>iii.</b> Camera Trap	LS	-	10.00
	<b>iv.</b> Installation of CC TV for Wildlife tracking	LS	-	10.00
	<b>v.</b> Ex-situ Conservation at Sepahijala (Maintenance part only).	LS	-	150.00
	<b>vi.</b> Ex-situ conservation of birds in walk in aviary at Sepahijala.	LS	-	100.00
	<b>vii.</b> Conservation of Wildlife/ awareness generation, primates (Hornbill, Vulture, Water Birds, butterflies etc.)	LS	-	70.00
	<b>viii.</b> Underground laying of electric cable from Jangalia power Sub-Station to old Training School for protection of wildlife in the Sepahijala Wildlife Sanctuary ( <b>Spill over work</b> ).	LS	-	100.00
	<b>ix.</b> Indian Bison Conservation Centre.	LS	-	200.00
(l)	<b><u>Supply of wood-saving devices in forest:-</u></b> Wood saving and other forest produce saving device in JFMC villages (Solar lights/ Pumps).	10,00,000	10	100.00
(m)	<b><u>Management of biological diversity and biological resource:</u></b>			
	<b>i.</b> Creation/ maintenance of biodiversity park.	LS	-	50.00
	<b>ii.</b> Conservation of Orchids.	LS	-	170.00
	<b>iii.</b> Creation and maintenance of Avenue plantation	LS	-	250.00

*Ramanat*

	iv. Management of Bio- diversity in various parks/ gardens of Tripura and New Capital Complex for nature education and re-creation.	LS	LS	200.00
	v. Conservation of biodiversity and biological resource through BMCs	5,00,000	80	400.00
			<b>Sub-total</b>	<b>3236.80</b>
			<b>Total (NPV 80%)</b>	<b>3630.77</b>

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

SN	Proposed Activity	Unit Cost (in-Rs.)	Quant./ Unit (ha/Km/nos)	Total Amt. (Rs. in lakh)
(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	15	5,00,000	75.00
(d)	i. Maintenance of inspection paths, old fencing, Forests roads, water connectivity and other related activities.	LS	-	30.00
	ii. Construction of timber depots in different forest sub-divisions	20,00,000	5	100.00
(e)	<b><u>Construction of residential and office building in forest areas:</u></b>			
	i. Establishment/ maintenance of Protection Measures in vulnerable forest areas by making inspection Hut.	LS	-	58.39
	ii. Construction of FG Twin Barrack/ Beat Office with RCC roof with attached sanitary latrine & bathroom.	12,00,000	5	60.00
	iii. Construction of Strong Room in FPU.	4,15,000	2	8.30
	iv. Construction of Range office cum residence and protection unit at different locations.	35,00,000	1	35.00
(f)	Engagement of Van Mitras through JFMC/ BMC during 2022-23 (for <240 days @20days/month).	Wages as per notified rate of semi-skilled workers	800	500.00
(h)	i. Independent concurrent monitoring and evaluation and 3rd party monitoring.	LS	-	31.00
	ii. Promoting conservation sustainability and documentation	LS	-	10.00
			<b>Total (NPV 20%)</b>	<b>907.69</b>
			<b>Total of NPV (100%)</b>	<b>4538.46</b>

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

SN	Activity	Unit Cost (in Rs.)	Quant./ Unit (nos.)	Total Amt. (Rs. in lakh)
(a)	<b><u>Not less than 60 % of Interest: -</u></b> This will include disbursement of salary and allowances to the members/ staffs under State Authority including in field offices.	LS	-	200.00

*Handwritten signature*



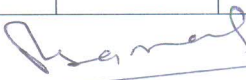
	Activities referred to Sub Rule 2 & 3 of Rule 5. Equipment/ devices used for communication/ IT initiatives/ Awareness equipment.	LS	-	100.00
(b)	<b><u>Not more than 40 % of Interest.</u></b> This will include	LS	-	15.00
	i. Management of office establishments.	LS	-	10.00
	ii. Office equipment.	LS	-	15.00
	iii. Hiring of vehicle.	LS	-	15.00
	v. Other contingencies for management of State Authority.	LS	-	15.00
	vi. Any other activity for management of forest & wildlife such as maintenance of FDA plantation.	-LS	-	150.00
<b>Total</b>				<b>505.00</b>

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

**(i) Reclamation Cost:**

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

SN	Name of the project	Name of SDFO	Component wise break up (Rs. In lakh)
1	Diverted forest land measuring 3.312 ha for construction of exploratory drilling operation at drill site location LTAA (RLA#2) under erstwhile Ambassa Forest Division. <b>(for erection of boundary with chain link wire-mesh)</b>	Ambassa	6.4675
2	Diverted Forest Land measuring 1.33 ha for construction of exploratory drilling operation at drill site location RGO#8 (GOAJ) under erstwhile Bagafa Forest Division. <b>(2<sup>nd</sup> year maintenance of plantation over 1.33 ha)</b>	Sabroom	0.27917
3	Diverted Forest Land measuring 3.10 ha for construction of exploratory drilling operation at drill site location TFT-5 at Tuibandal under erstwhile Sadar Forest Division, now at Sonamura. <b>(2<sup>nd</sup> year maintenance of plantation over 3.10 ha)</b>	Sonamura	0.3949
4	Diverted Forest Land measuring 1.90 ha for construction of exploratory drilling operation at drill site location TFT-4 under erstwhile Bagafa Forest Division. <b>(1<sup>st</sup> year plantation over 1.90 ha)</b>	WLW, Trishna	2.67581
5	Diverted Forest Land measuring 1.38 ha for construction of exploratory drilling operation at drill site location FRO# 41 (ROAU) under erstwhile Sadar Forest Division. <b>(2<sup>nd</sup> year maintenance of plantation over 1.38 ha)</b>	Sonamura	0.3949
6	Diverted Forest Land of 1.024 ha Forest land in favour of ONGC, Tripura Asset for commercial exploitation/extraction of Natural Gas/Hydrocarbon at BRM16 (BMSC) in erstwhile Teliamura Forest Division. <b>(Planting by <i>Acachia/ bamboo fast growing spp.</i>)</b>	Mandai	1.00



7	Diversion of 0.809 ha forest land for commercial exploration at BRM-11(BMK) under Khowai District. <i>(Planting by Acachia/ bamboo fast growing spp.)</i>	Mandai	1.00
8	Diversion of 2.90 ha forest land for commercial of drill site at location GSG under South District. <i>(1<sup>st</sup> year creation of plantation over 2.90 ha)</i>	Bagafa	3.78012
<b>Total</b>			<b>15.9924</b>

(ii) **Avenue Plantation:**

SN	Name of the project	Amount (Rs. In lakh)
1	Raising of Avenue plantation against diversion of forest land for widening of different roads.	10.00
<b>Grand Total of APO (2022-23)</b>		<b>6300.06</b>

(A) **Abstract of APO Tripura CAMPA CA for the year 2022-23**

(Rs in Lakh)

SN	Component	Total Amt. for 2022-23	Remarks
1.	Compensatory Afforestation.	1230.61	CA

(B) **Abstract of APO Tripura CAMPA NPV for the year 2022-23**

SN	Component	Total Amt. for 2022-23	Remarks	
1	<b>Net Present Value (NPV)</b>			
2	b	Artificial Regeneration (AR).	393.97	
	c	Silvicultural operations in forest.	50.00	
	d	Protection of plantations and forests.	496.80	
	e	Pest and Disease control in forests	100.00	
	g	Soil & Moisture Conservation works in forest.	750.00	
	i	Improvement of wildlife habitats.	670.00	
	l-m	Management of biological Biodiversity.	1170.00	
	<b>Sub Total (80%)</b>	<b>3630.77</b>	As pert rule 5 (2) of CAF Rules-2018. 80% NPV	
3	a-d	Establishment, up-gradation and maintenance of modern nurseries/ Inspection paths, Forest roads & timber depots in forest areas.		205.00
	e	Construction of residential and official buildings in forest for frontline staffs.		161.69
	f	Engagement of Van Mitras.		500.00
	h	Independent concurrent monitoring.		41.00
	<b>Sub Total (20%)</b>	<b>907.69</b>		(3) As pert rule 5 of CAF Rules-2018. 20% of NPV
<b>Total:-</b>		<b>4538.46</b>		

*[Handwritten Signature]*



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

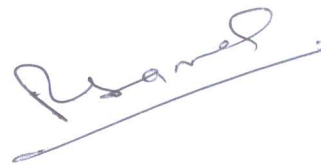
SN	Component	Total Amt. for 2022-23	Remarks
6(a)	Disbursement of salary and allowances.	200.00	Rule 6(a)(iv)
6(a)	Equipments/ devices used for communication/ IT initiatives/ Awareness equipments.	100.00	Rule 6(a)(vi)
6(b)	Others activities for management of forests and wildlife.	205.00	Rule 6(b) (I, ii, iii, v & vi)
<b>Total:-</b>		<b>505.00</b>	

**(D) Abstract of APO Tripura CAMPA other than CA & NPV for the year 2022-23**

SN	Component	Total Amt. for 2022-23
1.	Reclamation Cost.	15.9924
2.	Raising of Avenue plantation	10.00
<b>Total:-</b>		<b>25.9924</b>

**Abstract of APO 2022-23**

SN	Component	Total Amt. for 2022-23 (in Lakh)
A.	Compensatory Afforestation.	1230.61
B.	Net Present Value.	4538.46
C.	Expenditure under interest accrued.	505.00
D.	Other than CA & NPV.	25.9924
<b>Grand total:-</b>		<b>6300.06</b>



**Part IV**

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

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

  
18.12.2024  
**Chief Executive Officer,  
Tripura CAMPA,  
Forest Department.**  
**(Shri R. K. Samal, IFS)**  
**Chief Executive Officer  
Tripura CAMPA  
& Member-Secretary  
State Authority**

\*\*\*\*\*