

No.F. 6-419/CAMPA-4/For-FC-2021-22/APO/ *1312-45*

State Compensatory Afforestation Fund Management and Planning Authority

Aranya Bhawan, Pandit Nehru Complex
Kunjaban, Agartala, West Tripura-799006
e-mail: ceotripuracampa@gmail.com
Ph: 0381-2322271

Dated, *24* /12/2020

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, 5th Floor, Agni Wing,
New Delhi-110 003

Sub:- TRIPURA CAMPA – forwarding of Annual Plan of Operation for 2021-2022.

Sir,

With reference to the above mentioned subject, I would like to inform you that the Steering Committee of State Authority of Tripura CAMPA has approved the Annual Plan of Operation (APO) over an outlay of ₹.4222.11lakh only for the year 2021-2022. It may be mentioned here that the APO has been prepared following the provisions stipulated in the Compensatory Afforestation Fund Rules, 2018 and also in accordance with the fund deposited in the State Fund as well as fund deposited in the Ad-hoc CAMPA, New Delhi up to November, 2020. In this regard the minutes of the meeting of the Steering Committee of State Authority of Tripura CAMPA on the APO of 2021-2022 is annexed herewith as **annexure-I** for needful.

2. It may be pertinent to mentioned here that the observations of the National Authority communicated to State Authorities vide O.M. File No.NA-5/1/2020-NA dated 19th June, 2020 has been complied while preparing the APO. Besides, the Executive Committee of the State Authority has obtained certificates from the concerned District Forest Officers that all the works as per APO of CAMPA for the FY 2020-2021 are being executed in due consultation with the concerned Gram Sabha or Village Forest Management Committee as per standing instruction from the Ministry.

3. In view of the above, the copy of the approved APO for the year 2021-2022 for an amount of ₹.4222.11lakh only is enclosed as **annexure-II** with request to kindly accord final approval of the National Authority. Since, the plantation etc. activities as proposed in the APO are time bound and require advance action, therefore we intend to take up those activities during current financial year from the available State CAMPA fund.

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

Encl:- As stated

Yours faithfully,


(V. G. Jeyaraj)
Chief Executive Officer
Tripura CAMPA

Copy to:

1. The PS to the Chairman, Steering Committee of State Authority, Tripura CAMPA (Chief Secretary) for kind information please.

2. The PS to the Principal Secretary, Forest Department for kind information please.
3. The Deputy Director General of Forests (Central), Ministry of Environment, Forests & Climate Change, North Eastern Regional Office, Shillong, Law-U-Sib, Lumbatngen, Near M.T.C. Workshop, Shillong-793021 for kind information please. Copies of aforesaid enclosures are annexed herewith.
4. The Deputy Chief Executive Officer, National CAMPA, Government of India, Ministry of Environment, Forest & Climate Change, (National Authority), Indira Paryavaran Bhavan, Jor Bagh Road, Aliganj, 5th Floor, Agni Wing, New Delhi-110 003 for kind information please. Copies of aforesaid enclosures are annexed herewith.


Chief Executive Officer
Tripura CAMPA

Copy also to:- All DFOs/SDFOs/WLWs for preparatory action please.

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Minutes of meeting of Steering Committee of Tripura CAMPA held on 9th December, 2020 under the chairmanship of the Chief Secretary, Government of Tripura

The meeting of Steering Committee of the Tripura CAMPA was held under the chairmanship of the Chief Secretary (Chairman, Steering Committee) on 9th December, 2020 at 11:00 with prior notice issued vide No.F.6-419/CAMPA-11/For-FC-2019/37718-735 dated 4th December, 2020. The officers present in the meeting are at **Annexure-I**. The agenda of the meeting was to review the CAMPA activities and to scrutinise and approve the Annual Plan of Operation of CAMPA for the FY 2021-2022.

2. After welcome note, a Power Point presentation was made highlighting ongoing different activities taken up during 2020-2021. A detailed discussion was held item wise on the proposed Annual Plan of Operation (APO) for the FY 2021-2022. Besides other specified activities as provided under CAF Rules, 2018, Compensatory Afforestation(CA) would be taken up over 445.54 ha and Non-CA over 330.00 ha through bamboo and timber yielding miscellaneous species in all the Districts next year.

3. The Executive Committee of the State Authority of Tripura CAMPA in its meeting held on 8th December, 2020 formulated the APO for the FY 2021-2022 with an outlay of ₹.4512.32 lakh as follows:-

Sl. No.	Component	Total amount for the FY 2021-2022 (in lakh)
A	Compensatory Afforestation	688.21
B	Net Present Value (NPV)	3482.00
C	Activities under interest accrued	300.00
D	Activities other then CA & NPV	42.11
	Grand total:-	4512.32

After detailed discussion and deliberation, the Steering Committee of Tripura CAMPA has considered to issue approval of the Annual Plan of Operation over an outlay of ₹.4222.11 lakh for the FY 2021-2022 which is annexed at **Annexure-II** for perusal. The APO for FY 2021-2022 and budget as approved by the Steering Committee would be submitted to the National Authority, CAMPA for consideration.

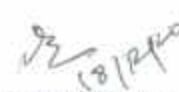
Sl. No.	Component	Total amount for the FY 2021-2022 (in lakh)
A	Compensatory Afforestation	730.11
B	Net Present Value (NPV)	3249.89
C	Activities under interest accrued	200.00
D	Activities other then CA & NPV	42.11
	Grand total:-	4222.11

The decisions taken in the meeting are as follows:-

- i. The actual expenditure incurred by DDOs to be reconciled periodically with the Treasury/ Accountant General, Tripura.
- ii. The proposal of TFDPC Ltd., for utilizing CAMPA fund for development of bamboo under corporation have been regretted.
- iii. Engagement of Van Mitra under 20% Net Present Value (NPV) component would be subject to approval of Finance Department, Govt. of Tripura.
- iv. Emphasis shall be laid for raising fruit bearing nurseries by the Department.

- v. Efforts should be made to use hi-tech GIS mechanism for monitoring and assessing the quality of plantation.

The meeting ended with thanks to all present.


 (Shri Manoj Kumar, IAS)
 Chief Secretary,
 Chairman, Steering Committee
 State Authority, Tripura CAMPA

No.F. 6-419/CAMPA-11/For-FC-2019/40808-823
State Compensatory Afforestation Fund Management and Planning Authority
 Aranya Bhawan, Pandit Nehru Complex
 Kunjaban, Agartala,
 West Tripura-799006

Dated, 19/12/2020

Copy for information to:-

To

1. The PS to the Chief Secretary, Tripura (Chairperson) for information of the Chief Secretary, Tripura.
2. The PS to the Principal Chief Conservator of Forests & HoFF for information of the Principal Chief Conservator of Forests & HoFF, Tripura-Member.
3. The PS to the Principal Secretary, Forests for information of the Principal Secretary, Forests, Tripura-Member.
4. The PS to the Principal Secretary, Finance for information of the Principal Secretary, Finance, Tripura-Member.
5. The PS to the Secretary, Planning for information of the Secretary, Planning, Tripura-Member.
6. The PS to the Secretary, Rural Development for information of the Secretary, Rural Development, Tripura-Member.
7. The PS to the Secretary, Revenue for information of the Secretary, Revenue, Tripura-Member.
8. The PS to the Secretary, Agriculture for information of the Secretary, Agriculture, Tripura-Member.
9. The PS to the Secretary, Tribal Development for information of the Secretary, Tribal Development, Tripura-Member.
10. The PS to the Secretary, Panchayati Raj for information of the Secretary, Panchayati Raj, Tripura-Member.
11. The PS to the Secretary, Science, Technology and Environment for information of the Secretary, Science and Technology, Tripura-Member.
12. The Deputy Director General of Forests (Central), Ministry of Environment, Forests & Climate Change, North Eastern Regional Office, Law-U-Sib, Lumbatngen, Near MTC Workshop, Shillong-Member.
13. The PS to the Chief Wildlife Warden for information of the Chief Wildlife Warden, Tripura-Member.
14. The Managing Director, TFDPC Ltd., Agartala.
15. The Nodal Officer, the Forest (Conservation) Act, 1980-Member.
16. The Nodal Officer, SFDA-Member.


 A. G. Jenner
 Chief Executive Officer,
 State Authority, Tripura CAMPA
 Member-Secretary (SC)

**List of officers who attended the Steering Committee meeting of
Tripura CAMPA held on 09.12.2020**

Sl. No.	Name	Designation
1.	Sri Manoj Kumar	Chief Secretary, Chairman, Steering Committee, Tripura CAMPA
2.	Dr. D. K. Sharma	PCCF & HoFF, Tripura
3.	Dr. D. K. Sharma	Chief Wildlife Warden, Tripura
4.	Sri B. K. Sahu	Principal Secretary, Forest, Govt. of Tripura
5.	Sri J. K. Sinha	Principal Secretary, Finance, Govt. of Tripura
6.	Sri V. G. Jenner	CEO, & Member-Secretary, Steering Committee, Tripura CAMPA
7.	Sri V. G. Jenner	Nodal Officer, Forest (Conservation) Act, 1980
8.	Smti Tanusree Debbarma	Secretary, Tribal Welfare, Govt. of Tripura
9.	Smti Tanusree Debbarma	Secretary, Revenue, Govt. of Tripura
10.	Smti Tanusree Debbarma	Secretary, Science & Technology, Govt. of Tripura
11.	Sri Devananda Reang	Director, Panchayat Dept. Govt. of Tripura
12.	Smti Shiuani Dey	Deputy Secretary, Rural Development, Govt. of Tripura

Minutes of meeting of Executive Committee of State Authority under CAMPA held on 08.12.2020 at 10.30 A.M. in the Conference hall of Aranya Bhawan

The meeting of Executive Committee, Tripura CAMPA was held on 08.12.2020 under the chairmanship of the Principal Chief Conservator of Forests & HoFF, Tripura (Chairperson, Tripura CAMPA). The meeting was attended by the quorum of members which is given at **Annexure-I**.

The main agenda of the meeting was to formulate Annual Pan of Operation (APO) for the FY 2021-2022 and to review achievements of the APO of 2020-21, being the 2nd year of functioning of the State Authority. The targets of plantations of CA and Non-CA over 583 ha have been duly met. Besides that the targets of maintenance of older plantation over 2139 ha have also been duly met. Moreover, many durable assets have been created towards protection and conservation of the forest resources by way of constructing Range office, guard barracks, strong room, permanent fencing in vulnerable areas, check dams etc.

After thorough deliberations on the issues, the committee has recommended the following:-

1. The Committee recommended to engage Van Mitras at least 15 person in each Sub-division through respective JFMCs/BMCs for assisting forest staffs for works for protection of forests and wildlife and also to assist in the field offices in various activities like forest fire watch, firewood/ MFP use etc. during the year 2020-2021.
2. The Committee has formulated the APO for the FY 2021-2022 with an outlay of Rs.4512.32 lakhs. The details component wise breakup are as follows -

Sl No.	Component	Total amount for the FY 2021-2022 (in lakhs)
A	Compensatory Afforestation	688.21
B	Net Present Value (NPV)	3482.00
C	Activities under interest accrued	300.00
D	Activities other then CA & NPV	-42.11
	Grand total:-	4512.32

3. The Committee recommended for engaging at least 2 outsourced person in each forest Districts for assisting the staffs of Forest Dept. in implementation of different activities under CAMPA. The Committee also emphasized for keeping provision for publicity equipments for wide publicity of the different Government initiatives/ programmes and to engage 2 persons on outsourcing for management of the publicity campaign on forest/ wildlife issues/ State Govt. programmes as per provision of Rule-5(3)(f) of Compensatory Afforestation Fund Rules, 2018.
4. Provision for placing fund to TFDPC Ltd., has been kept in the APO for the FY 2021-2022 for creation and management of older bamboo plantation over 200 ha areas each. This was as per the expression of interest made by them. On approval of the proposal, an MoU will be signed between the Department and TFDPC Ltd., on mutual terms of reference.
5. The Committee discussed the issue relating to credit of interest on CAMPA fund available in the State Government account and emphasize for urgent action from State Finance Department. The Joint Secretary, Finance Dept. assured that the issue will be examined and informed to the Department soon.

6. The Committee discussed the Annual Report of 2019-20 under CAMPA and recommended to place before the Steering Committee for approval.
7. The Committee recommended the Annual Budget proposal of State Authority for the FY 2021-22 which may be submitted to National Authority along with the Annual Plan of Operation.
8. The Asset Register on the activities taken up during 2019-20 was released by the Principal Chief Conservator of Forests & HoFF, Tripura (Chairperson, Tripura CAMPA). The Asset Register will be circulated to all concerned officers.
9. The Committee recommended to raise 4 ha Sital Pati (cane) plantation in North & South district (2 ha each districts) through FRCLE, Gandhigram under CAMPA for the FY 2021-22 to boost the availability of cane for the artisans of the state.

The meeting ended with thanks to the chair.

Sd/-(Dr. D. K. Sharma)
PCCF, Tripura, Chairman
Executive Committee, Tripura CAMPA

No.F. 6-419/CAMPA-11/For-FC-2019/ 38680 - 696
Government of Tripura
Office of the Principal Chief Conservator of Forests
Tripura, Agartala,


Dated, 28/12/2020

Copy for information to:-

1. The Principal Chief Conservator of Forests & HoFF, Tripura- Chairperson, Executive Committee Tripura CAMPA.
2. The Chief Wildlife Warden, Tripura- Member, Executive Committee Tripura CAMPA.
3. The Chief Conservator of Forests (WL)- Member, Executive Committee Tripura CAMPA.
4. The Chief Conservator of Forests (Forestry Research)- Member, Executive Committee Tripura CAMPA.
5. The Nodal Officer, State Forest Development Agency,-Member Executive Committee Tripura CAMPA.
6. The Secretary, Finance Department, Govt. of Tripura,- Member, Executive Committee Tripura CAMPA.
7. The Secretary, Rural Development Dept., Govt. of Tripura,- Member, Executive Committee Tripura CAMPA.
8. The Secretary, Revenue Department,- Member, Executive Committee Tripura CAMPA.
9. The Director, Science and Technology, Govt. of Tripura, Member, Executive Committee Tripura CAMPA.
10. The Director, Planning, Govt. of Tripura, Member, Executive Committee Tripura CAMPA.
11. The Director, Tribal Welfare, Govt. of Tripura-Member, Executive Committee Tripura CAMPA.

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12. The Director, Panchayat, Govt. of Tripura, Member, Executive Committee Tripura CAMPA.
13. The Director, Agriculture, Govt. of Tripura, Member, Executive Committee Tripura CAMPA.
14. The Joint Secretary, Finance Department (Financial Controller/ Financial Adviser)-Member.
15. Sri Chirabrata Debnath PRDO RD, Panchayat Raj Training Institute, Udaipur, Gomati District. M-9436743913-Member Executive Committee Tripura CAMPA.
16. Sri Pritam Bhattacharjee PRDO FM, Panchayat Raj Training Institute, Kumarghat, Unakoti District. M-7005251553-Member Executive Committee Tripura CAMPA.
17. Sri Atual Debbarma, Expert on tribal matter/ representative of tribal community, Thakur Palli Road, Opposite to Satsanga Ashram, Krishna Nagar, Agartala M-9436459290-Member


V. G. Jenke
Member Secretary
Executive Committee
Tripura, CAMPA

**List of officers who attended the Executive Committee meeting of
Tripura CAMPA held on 08.12.2020**

Sl. No.	Name	Designation
1.	Dr. D.K. Sharma	PCCF & HoFF, Tripura
2.	Dr. D.K. Sharma	Chief Wildlife Warden, Tripura
3.	Sri V. G. Jenner	CEO, & Member-Secretary, Executive Committee, Tripura CAMPA
4.	Sri V. G. Jenner	Nodal Officer, State Forest Development Agency & Nodal Officer, Forest (Conservation) Act, 1980
5.	Sri Angshuman Dey	Nodal Officer, SFDA
	Sri L. T. Darlong	Director, Tribal Welfare, Govt. of Tripura
6.	Sri Akinchan Sarkar	Joint Secretary, Finance Dept. Govt. of Tripura
7.	Sri Akinchan Sarkar	Financial Controller, Executive Committee, Tripura CAMPA
8.	Sri Sunil Debbarma	Deputy Director, Planning
9.	Sri Dipankar Dey	Asst. Director, Agriculture Dept.
10.	Sri Chirabrata Debnath	Representative of District level Panchayati Raj Institute, Udaipur
11.	Sri Pritam Bhattacharjee	Representative of District level Panchayati Raj Institute, Kumarghat



Government of Tripura

Forest Department Annual Plan of Operations

2021-22



Compensatory Afforestation Fund Management
and Planning Authority

**Tripura
CAMPA**

ABBREVIATIONS

APO	Annual Plan Operation
AR	Artificial Regeneration
BOP	Border Out Post
CA	Compensatory Afforestation
CAF Act	Compensatory Afforestation Fund Act
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
JFMC	Joint Forest Management Committee
LS	Lumpsum
Non CA	Non Compensatory Afforestation
NPV	Net Present Value
PBR	Peoples Biodiversity Register
RET	Rare Endangered Threatened
SDFO	Sub- Divisional Forest Officer
SoR	Schedule of Rates
SPA	Seed Production Area
SWC	Soil and Water Conservation
TBB	Tripura Biodiversity Board

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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 km² 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: 6294Km²
- (b) Percentage of forest area to geographical area (10486 Km²) : 60.02 %
- (c) Legal classification of forests

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



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 2014-15

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 (Area in KM)	Financial (Rs in lakhs)
North District	18.00	13.60			Chain Link	21.283 KM	189.99
Unakoti District	5.45	4.01			Fencing		
Dhalai District	228.327	134.96	46.00	16.240	Fencing WLW	0.700 KM	9.80
Sepahijala District	0.00	0.00			Sepahijala		
West District	217.00	107.72	30.20	15.477			
Khowai District	0.00	0.00					
Gomati District	51.66	38.75					
South District	31.97	14.07					
Total	552.41	313.11	76.20	31.717			

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Financial Year 2015-16

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	30.00	9.24			Chain Link Fencing	11.98 KM.	128.189
Unakoti District	42.00	51.36			Const. of Twin Barrack	28 Nos.	182.256
Dhalai District	134.104	156.21					
Sepahijala District	48.59	78.48	50.00	88.522			
West District	27.90	11.06					
Khowai District	24.80	17.17			Const. of Beat offices-cum-quarter	14 Nos.	85.72
Gomati District	71.73	39.59					
South District	5.88	5.93					
Total	385.00	369.04	50.00	88.522			

Financial Year 2016-17

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	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					
Total	649.00	476.957	71.35	98.99			


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Financial Year 2017-18

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	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					
Total	572.21	242.57	81.60	79.84			

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			
Total	125.58	71.17	75.86	39.44			


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Financial Year 2019- 20

<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	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			
Total	484.33	134.58	80	39.09			

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

Since 1980 to 2020

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
Total		8190.640

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

Since 1980 to 2020

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
Total		6458.440

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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 the Sub-Division	Average Scores of Activities Evaluated								Division Wise Average Score
	Plantation	Chain Link / Barbed wire Fence	Salt lick creation/ Removal of water hyacinth	Research plot cum seed production	Nursery	Construction / Check Dam	Installation of CC TV	Cleaning and maintenance	
Manu Forest Sub-Division	8.91	-	-	-	-	-	-	-	8.91
Telamura Forest Sub-Division	8.7	-	8.7	-	-	8.6	-	-	8.67
Kumarghat Forest Sub-Division	8.3	8.5	-	8.0	-	-	-	-	8.15
Sadar Forest Sub-Division	8.7	9.0	-	-	8.7	9.08	-	9.3	8.95
Bishalgarh Forest Sub-Division	8.5	-	-	-	8.1	-	-	-	8.30
Sonamura Forest Sub-Division	7.8	-	-	-	-	-	-	-	7.80
Bagafa Forest Sub-Division	8.8	-	-	-	8.8	9.04	-	8.82	8.87
Trishna Wildlife Sanctuary	8.4	9.5	-	-	-	8.5	-	-	8.45
Mandwi Forest Sub-Division	9.3	-	-	-	9	9	-	-	9.10
Khowai Forest Sub-Division	8.8	-	-	-	8.6	8.5	-	-	8.63
Sabroom Forest Sub-Division	8.37	9.5	-	-	-	8.37	-	-	8.37
Dharmanagar Forest Sub-Division	8.5	9.0	-	8.6	8.8	8.2	09	-	8.62
Kailashahar Forest Sub-Division	-	9.5	-	-	-	9.1	-	-	9.10
Udaipur Forest Sub-Division	8.2	8.5	-	-	8.1	9	8.5	-	8.45
Amarpur Forest Sub-Division	8.6	9.5	-	-	8.5	8.5	9.2	-	8.70
Gumati Wildlife Sanctuary	8.9	-	9.5	-	-	8.9	-	-	9.10
Kanchanpur Forest Sub-Division	8.5	9.0	-	-	8.6	8.7	-	-	8.6
Karbook Forest Sub-Division	8.2	-	-	-	-	8.4	-	-	8.3
Sepahijala WLS	-	-	-	-	7.91	-	-	-	7.91
Ambasa Forest Sub-Division	-	8.5	-	-	7.95	-	09	-	8.48

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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.	<u>Maintenance of older Plantation:</u>			
	2012-13 Plantation (10 years)	2,460	194.2	4.78
	2013-14 Plantation (9 years)	2,460	259.5	6.39
	2014-15 Plantation (8 years)	2,460	552.4	13.59
	2015-16 Plantation (7 years)	2,460	384.906	9.47
	2016-17 Plantation (6 years)	2,460	648.82	15.97
	2017-18 Plantation (5 years)	2,460	572.25	14.08
	2018-19 Plantation (4th year)	5,535	125.58	6.96
	2019-20 Plantation (3rd year) (166.581 ha) (Bamboo).	17,500	166.581	29.16
	2019-20 Plantation (3rd year) (317.757 ha) (AR Misc.)	18,398	317.757	58.46
	2020-21 Plantation (2nd year)	20,202	182.796	36.93
	Sub-total		3404.79	195.79
ii.	<u>Creation of new Plantation:</u>			
	<u>1st Year Creation & Maintenance of CA during 2021-22 (445.54 ha)</u>			
	<u>1. Raising of Artificial Regeneration (AR) Misc.:-</u>			
	SDFO, Dharmanagar- 4.00 ha			
	SDFO, Kanchanpur- 6.53 ha			
	SDFO, Kumarghat- 3.51 ha			
	SDFO, Manu- 1.805 ha			
	SDFO, Khowai- 32.04 ha			
	SDFO, Mandai- 2.00 ha			
	SDFO, Udaipur- 12.20 ha			
	SDFO, Bagafa- 30.058 ha (11.278+18.78)			
	WLW, Trishna 4.30 ha			
	Total= 96.443 ha			
	<u>2. Raising of Commercial Bamboo plantation:-</u>			
	SDFO, Kumarghat- 37.00 ha			
	SDFO, Manu- 27.156 ha			
	WLW, Gumti- 24.23 ha			
	SDFO, Sonamura- 43.72 ha			
	SDFO, Bagafa- 53.00 ha			
	Total= 185.106 ha			
	<u>3. Raising of Teak plantation:-</u>			
	SDFO, Sonamura- 38.00 ha			
	SDFO, Amarpur- 53.68 ha			
	SDFO, Bagafa- 52.31127 ha			
	Total= 143.99127 ha			
	<u>4. Raising of Gamar plantation:-</u>			
	SDFO, Bishalgarh- 20.00 ha			
		88,500	20	17.70
iii.	Advance Action for plantation for the year 2022-23.	70,000	200	140.00
	Sub-total		645.54	534.32
	Total CA:-			730.11

Chy

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)	Artificial Regeneration (AR)			
	i. Creation of NPV(Non-CA) Plantation:-			
	1. Raising of commercial bamboo plantation over 155 ha: SDFO, Kanchanpur- 40.00 ha SDFO, Dharmanagar- 15.00 ha SDFO, Teliamura- 30.00 ha SDFO, Amarpur- 40.00 ha SDFO, Sabroom- 30.00 ha Total = 155.00 ha	88,500	155	137.18
	2. Raising of Teak plantation over 150 ha: SDFO, Dharmanagar- 40.00 ha SDFO, Ambassa 40.00 ha SDFO, Teliamura- 30.00 ha SDFO, Mandai- 40.00 ha Total = 150.00 ha	88,500	150	132.75
	3. Creation of Fruit bearing plantation:- WLW, Trishna- 10.00 ha WLW, Sepahijaja- 10.00 ha Total= 20.00 ha	88,500	20	17.70
	4. Creation of Silviculture plantation in Trishna Wildlife Sanctuary over 5 ha.	1,00,000	5	5.00
	5. Plantation by Seed balls in inaccessible areas (Karai conservation).	LS	200	25.00
	6. Treatment of degraded forest watersheds as per DPR prepared by using Lidar technology.	LS	-	100.00
	7. Management of older Bamboo plantation.	25,000	100	25.00
	8. Advance Action for plantation for the year 2022-23.	70,000	350	245.00
	Sub-total		980	687.63
	ii. Maintenance of older Plantation:			
	2012-13 Plantation (10 years)	2,460	47.45	1.17
	2013-14 Plantation (9 years)	2,460	107.00	2.64
	2014-15 Plantation (8 years)	2,460	76.20	1.88
	2015-16 Plantation (7 years)	2,460	50.00	1.23
	2016-17 Plantation (6 years)	2,460	71.35	1.76
	2017-18 Plantation (5th year)	2,460	76	1.87
	2018-19 Plantation (4th year)	5,535	68	3.77

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	2018-19 Plantation (4th year) (fruit bearing trees plantation in forest/wildlife areas)	5,535	32	1.78
	2019-20 Plantation (3rd year)	18,398	80	14.72
	2020-21 Plantation (2nd year) (AR Misc.)	20,202	190	38.39
	2020-21 Plantation (2nd year) (AR Bamboo)	22,005	50	11.00
	2020-21 Plantation (2nd year) (10 ha fruit plantation at Sepahijala WLS) (ANR)	6,991	10	0.70
	2020-21 Plantation (2nd year) (3 ha Bamboo through Rhizome at Udaipur)	22,005	3	0.66
	2020-21 Plantation (2nd year) (Bamboo Shoot)	22,005	80	17.61
	2020-21 Plantation 2nd year (Fodder)	12,000	80	9.60
	Sub-total		1021	108.78
(c)	Silvicultural operations in forests: Demarcation and signaging of working circles/ compartments; geo referencing of forest boundaries to be executed by Working Plan Wing of the Dept.	LS	-	80.00
(d)	Protection of plantation and forest: i. Chain link fencing in vulnerable areas specially encroachment prone areas in all Districts.	12,00,000	45	540.00
	ii. Protection of Plantation & Forests by Geo referencing of Forest boundaries and related activities.	LS	-	95.00
(e)	Pest and disease control in forest:- 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.	LS	-	90.00
(g)	Soil and moisture conservation works in the forest: Maintenance of older SWC structures (wherever necessary) including fishery activities increasing the livelihood of the local people.	LS	-	95.00
(i)	Improvement of wildlife habitat: i. Salt licks for wildlife conservation in protected areas; Elephant-man conflict/ monkey menace.	LS	-	30.00
	ii. Natural Interpretation Centre for Elephant, Vulture. Water Birds, Primates, Hornbill and Clouded Leopard.	LS	-	140.00
	iii. Removal of weeds from lakes	LS	-	10.00

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	iv. Wildlife Research on primates Elephant clouded Leopard including equipments.	LS	-	25.00
	v. Ex-situ Conservation at Sepahijala ZP (Maintenance).	LS	-	100.00
	vi. Wild animals Rescue centre at Sepahijala WLS, SDFO, Kumarghat & Bagafa with Rescue van.	25,00,000	3	75.00
	vii. Underground laying of electric cable from Jangalia power Sub-Station to old Training School for protection of wildlife in the Sepahijala Wildlife Sanctuary.	LS	-	150.00
			Sub-total	530.00
	<u>Management of biological diversity and biological resource:</u>			
	i. Creation/ maintenance of biodiversity park (Balance of previous APO).	LS	-	50.00
	ii. Aviary for ex-situ Conservation of Birds (WL).	LS	-	100.00
(m)	iii. Indian Bison Conservation Centre(WL).	LS	-	70.00
	iv. Documentation of Wildlife activities including Rowa WLS.	LS	-	8.50
	v. Conservation of Orchids.	LS	-	25.00
	vi. Management of Bio- diversity in various parks/ gardens of Tripura for nature education and re-creation.	LS	LS	120.00
			Sub-total	373.50
			Total (NPV 80%)	2599.91

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)
(d)	i. Maintenance of inspection paths, Forests roads in Forest areas.	LS	-	50.3275
	ii. Construction of timber depots in different forest sub-divisions.	LS	-	160.00
	<u>Construction of residential and office building in forest areas:</u>			
(e)	i. Establishment of Protection Measures in vulnerable forest areas by making Hut/ Barracks including improvement/ construction for Forest Protection Unit.	LS	-	40.00
	ii. Construction of FG Twin Barrack/ Beat Office with RCC roof with attached sanitary latrine & bathroom.	12,00,000	3	36.00
	iii. 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 2021-21 (for 6th months) (Subject to Finance Dept. approval).	Dls@205/	850	313.65
(h)	Independent concurrent monitoring and evaluation and 3rd party monitoring	LS	-	15.00
			Total (NPV 20%)	649.98
			Grand total of NPV (100%)	3249.89

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)	Not less than 60 % of Interest:- This will include disbursement of salary and allowances to the members/ staffs under State Authority including in field offices.	LS	-	110.00
	Activities referred to Sub Rule 2 & 3 of Rule 5. Equipments / devices used for communication/ IT initiatives/ Awareness equipments.	LS	-	10.00
(b)	Not less than 40 % of Interest. This will include i. Management of office establishments.	LS	-	80.00
	ii. Office equipment.			
	iii. Hiring of vehicle.			
	v. Other contingencies for management of State Authority.			
	vi. Any other activity for management of forest & wildlife.			
			Total	200.00

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.	Ambassa	6.00

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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. (1 st year plantation over 1.33 ha)	Bagafa	2.58509
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. (1 st year plantation over 3.10 ha)	Sonamura	12.1463
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. (1 st year plantation over 1.90 ha)	Bagafa	3.69299
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. (1 st year plantation over 1.38 ha)	Sonamura	5.40707
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. (Construction of Check dam over 1 ha)	Mandai	5.50
7	Diversion of 0.809 ha forest land for commercial exploration at BRM-11(BMK) under Khowai District.	Teliamura	1.00
8	Diversion of 2.90 ha forest land for commercial of drill site at location GSG under South District	Bagafa	2.18166
Total			38.51311

(ii) **Raising of Avenue plantation (Tall seeding)**

SN	Proposed activities	Specification	Amount (Rs. In lakh)
1	Raising of Avenue plantation (tall seeding) against diversion of forest land for widening of different roads. <i>1.1st year creation tall seedlings.</i>	50cm X 30cm	3.60

Grand Total of APO (2021-22)			4222.11061
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(A) Abstract of APO Tripura CAMPA CA for the year 2021-22

(Rs in Lakh)

SN	Component	Total Amt. for 2021-22	Remarks
1.	Compensatory Afforestation.	730.11	CA

(B) Abstract of APO Tripura CAMPA NPV for the year 2021-22

SN	Component	Total Amt. for 2021-22	Remarks
1	Net Present Value (NPV)		
2	b Artificial Regeneration (AR).	796.41	As per rule 5 (2) of CAF Rules-2018. 80% of NPV
	c Silvicultural operations in forest.	80.00	
	d Protection of plantations and forests.	635.00	
	e Pest and Disease control in forests	90.00	
	g Soil & Moisture Conservation works in forest.	95.00	
	i Improvement of wildlife habitats.	530.00	
	m Management of biological Biodiversity.	373.50	
	Sub Total (80%)	2599.91	
3	d Maintenance of Inspection paths, Forest roads & timber depots in forest areas.	210.33	(3) As per rule 5 of CAF Rules-2018. 20% of NPV
	e Construction of residential and official buildings in forest for frontline staffs.	111.00	
	f Engagement of Van Mitras.	313.65	
	h Independent concurrent monitoring.	15.00	
	Sub Total (20%)	649.98	
	Total:-	3249.89	

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

SN	Component	Total Amt. for 2021-22	Remarks
6(a)	Disbursement of salary and allowances.	110.00	Rule 6(a)(iv)
6(a)	Equipments/ devices used for communication/ IT initiatives/ Awareness equipments.	10.00	Rule 6(a)(vi)
6(b)	Others activities for management of forests and wildlife.	80.00	Rule 6(b) (i, ii, iii, v & vi)
	Total:-	200.00	

(D) Abstract of APO Tripura CAMPA other than CA & NPV for the year 2021-22

SN	Component	Total Amt. for 2021-22
1.	Reclamation Cost.	38.51
2.	Raising of Avenue plantation (Tall seedling)	3.60
	Total:-	42.11

Abstract of APO 2021-22

SN	Component	Total Amt. for 2021-22 (in Lakh)
A.	Compensatory Afforestation.	730.11
B.	Net Present Value.	3249.89
C.	Expenditure under interest accrued.	200.00
D.	Other than CA & NPV.	42.11
Grand total:-		4222.11

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)


(V.G. Jenner, IFS)
Chief Executive Officer
Tripura CAMPA
& Member-Secretary
State Authority
(V.G. Jenner, IFS)
Chief Executive Officer,
Tripura CAMPA,
Forest Department.

Form-VI

Annual Budget proposal of State Authority for financial year 2021-22

Submitted along with the Annual Plan of Operation

[see rule 35]

S.No.	Description	Current Financial Year (in Rs)	Last Financial Year (in Rs)
1	a. Opening Balance of funds received from National Authority as on 1st April	2,37,27,57,055	1,78,67,18,055
	b. Opening Balance of loans/grants etc. received as on 1 st April		
	Estimated Annual receipt of State Authority		
2	(a) Receipt of Fund by State Authorities from User agencies	2,37,81,72,358	85,50,60,000
	(b) Receipt of accrual of interest on State Fund		
	(c) Receipt of Grants/loans/others of State Authority		
	(d) Any Other Income		
3	Total estimated funds available with State Authority (as on 1 st April)(1+2)	4,75,09,29,413	2,64,17,78,055
	Annual proposed expenditure of State Authority out of State Fund		
	Activities to be undertaken from interest (specify) under rule 6		
	Recurring Management Expenditure		
	i. Personnel services and benefits*	1,10,00,000	26,00,000
	ii. Administrative Expenses**	80,00,000	40,00,000
	iii. Other Administrative Expenses***		
4.(i)	iv. Any other expenditure (Activities referred to sub rule-2 and 3 of rule-5, equipments/ devices used for communication/ IC initiatives)	10,00,000	34,00,000
	Activities to be undertaken from Net Present value (specify) under rule 5		
	a. Non recurring Management Expenditure like Creation of Capital Asset.	50,32,750	6,77,00,000
	b. Afforestation and other permissible activities	23,30,67,311	8,84,29,000
	c. Expenditure on Ongoing works		
	d. Expenditure on New works	2,71,00,000	
	e. Monitoring and Evaluation Expenditure	15,00,000	6,00,000
4(ii)	Compensatory Afforestation works	7,30,11,000	3,15,14,000
4(iii)	Catchment Area Treatment works		
4(iv)	Wildlife Management works	5,30,00,000	86,77,000
4(v)	Other (Geo-referencing of Forest boundaries/ Documentation/ Publicity cum awareness)	95,00,000	81,45,000
4. (vi)	Total estimated expenditure out of grants/loans etc.		
5. (i)	Estimated Gross Total Expenditure {4(i)+4(ii)+4(iii)+4(iv)+4(v)+4(vi)}	42,22,11,061	21,50,65,000
(ii)	Estimated payments to National Authorities out of funds received from use agency.	23,78,17,235.80	8,55,06,000
6	Total closing balance with State Authority		
	a. Closing balance of funds received from National Authority	1,95,05,45,994	1,57,16,53,055
	b. Closing balance out of receipt from User agencies	2,14,03,55,122	76,95,54,000
	c. Closing balance of grants/loans etc.		

Declaration

The budget proposal as mentioned above has been approved and adopted by the State Authority.

Date:- 19/12/2020.


 Member Secretary
 State Authority
 Jodhpur, (IFS)
 District Executive Officer,
 CAMPA,

Note-1: for the purpose of budget estimate (referred in serial number 1, 2 and 3) for the year under consideration the opening balance refers to the fund available as on the 1st April of the previous year.

Note 2:* Personnel services and benefits includes -Staff salary and wages, Pay and Allowances, Travelling Allowances, Overtime Allowances, Pensionary charges, Medical Treatment etc.

Notes-2: ** Administrative expenses include - Office Expenses, Electricity and Power, Water Charges, Rent, Rates and Taxes (including property tax), Hire, Purchase & Maintenance of Staff Car including petroleum, oil and lubricants (POL) of the State Authority.

Note-3: *** Other administrative expenses include - Sitting fee and admissible allowances to the non-official members of the National Authority, Expenditure on conference, seminar, workshop, etc. Training Programme, Advertisement and Publicity, Minor works, Professional Services, Other contractual Services.