

To,

Chief Executive Officer, National CAMPA,
Ministry of Environment and Forests & Climate Change,
Government of India, Indira Paryavaran Bhawan,
Jor Bagh Road, New Delhi.-110003

Subject: Regarding submission of APO 2020-21 for Rajasthan State CAMPA.

Sir,

With reference to the subject cited above it is to inform that the Annual Plan of Operation (APO) for the year 2020-21 for Rajasthan State CAMPA has been approved by the Executive Committee on 22-4-2020. The Chief Secretary, Rajasthan and Chairman of the Steering Committee was requested to give suitable date to convene the Steering Committee meeting so that the approved APO can be sent to National Authority.

It has been informed that since due to COVID-19 situation it is difficult to have a meeting of the Steering Committee the Annual Plan of Operation 2020-21 as recommended by the Executive Committee has been approved by the Chief Secretary Rajasthan and Chairman, Steering Committee, Rajasthan CAMPA, on 27-4-2020 on file and later, the APO will be placed for ex- post facto approval of the committee. (approval enclosed). A copy of the APO 2020-21 approved by Executive Committee along with the minutes and Form-VI as per CAF Rules 2018 is enclosed herewith for further necessary action.

Encl:as above

Yours sincerely


(Ashok Ramteke)

Addl.Principal Chief Conservator of Forests (Campa)
&CEO Rajasthan State CAMPA.

Copy to :The Dy. Director General of Forests (Central), MoEF&CC, Regional Office Lucknow
for information.


(Ashok Ramteke)

Addl.Principal Chief Conservator of Forests (Campa)
&CEO Rajasthan State CAMPA.

Approved by Executive committee

Rajasthan Compensatory Afforestation Fund Management and Planning Authority

APO for the Year 2020-21

S. NO.	Item	Activity	Unit	Phy. Targets	Unit Cost	Proposed Outlay (Rs. In lacs)
Part II of APO as per CAMPA RULE 2018						
COMPENSATORY AFFORESTATION						
1	a) CA on allotted Non forest land for compensatory	i) New advance action	Ha.	1055.95	0.46095	486.741
		ii) Committed (1st year)	Ha.	1162.923	0.54256	630.956
		iii) Committed (2nd year)	Ha.	747.750	0.15569	116.417
		iv) Committed (3rd year)	Ha.	697.310	0.04817	33.589
		v) Committed (4th year)	Ha.	1150.800	0.04817	55.434
		vi) Committed (5th year)	Ha.	1518.490	0.04817	73.146
		vii) Committed (6th year)	Ha.	1868.710	0.04817	90.016
		viii) Committed (7th year)	Ha.	342.050	0.04817	16.477
		ix) Committed (8th year)	Ha.	529.320	0.04817	25.497
		x) Committed (9th year)	Ha.	538.880	0.04817	25.958
		Total				
2	b) CA on Degraded forest land for compensatory afforestation	i) New advance action	Ha.	576.573	0.38499	221.975
		ii) Committed (1st year)	Ha.	1037.876	0.35500	368.446
		iii) Committed (2nd year)	Ha.	1885.080	0.11179	210.733
		iv) Committed (3rd year)	Ha.	1909.25	0.05165	98.613
		v) Committed (4th year)	Ha.	3956.00	0.05165	204.327
		vi) Committed (5th year)	Ha.	1547.08	0.05165	79.907
		vii) Committed (6th year)	Ha.	3182.03	0.05165	164.352
		viii) Committed (7th year)	Ha.	1033.01	0.05165	53.355
		ix) Committed (8th year)	Ha.	1000.00	0.05165	51.650
		x) Committed (9th year)	Ha.	1000.00	0.05165	51.650
		Total				
3	If any Unachieved Target/ pending liabilities of the year					434.89
Total Part II						3494.13
4	WildLife Management Plan(Wildlife Clearance)					
	Parwan dam project (Baran and wildlife Kota division)		Ls			300.000
	Chambal Bhiwara pipeline project at Mukundra National Park, Kota		Ls			300.000
5	If any Unachieved Target/ pending liabilities of the year					244.640
Total						844.640
Part III of APO as per CAMPA RULE 2018						
Net Present Value						
	a) Road side tree plantation on both sides of the road	i) New advance action (Rkm)	Rkm	0.000	0.00000	0.000
		i) 1st year maintenance in chittorgarh (79.17 Rkm)	Rkm	79.170	0.55515	43.951

6	b) Road Side tree plantation of the road in the district Baran	ii) 2nd year maintenance in Jaisalmer (17.20 Rkm) and bundi(50.00 Rkm)	Rkm	67.200	0.36201	24.327
		iii) 4th year maintenance in jodhpur (2 Rkm) Sirohi (3 Rkm) and Bundi (16.50 Rkm)	Rkm	21.500	0.19212	4.131
		i) New advance action and plantation (Rkm)	Rkm	0.000	0.00000	0.000
		ii) 1st year maintenance	Rkm	10.000	1.78000	17.800
		ii) 2nd year maintenance	Rkm	14.000	1.20000	16.800
	c) Road side tree plantation on both sides of the road in Ring pit.	iii) 4th year maintenance	Rkm	15.750	1.46000	22.995
		iv) 5th year maintenance	Rkm	4.000	0.85000	3.400
		i) New advance action and Plantation (Rkm)	Rkm	0.000	0.00000	0.000
		i) 2nd year Maintenance	Rkm	50.000	0.89722	44.861
		ii) 4rd year Maintenance (Sikar)	Rkm	11.680	0.64383	7.520
d) Road side tree plantation in district rajsamand	iii) 5th year Maintenance sikar (5.2 Rkm)	Rkm	5.200	0.64383	3.348	
	i) 5th year Maintenance	Rkm	2.000	0.60000	1.200	
Total of Road side plantation						190.333
7	Plantation of Medicinal/ Dwarf plants under electric transmission lines	New advance action and plantation		160.423	0.46058	73.888
		Plantation	Ha.	207.811	1.94611	404.423
8	Plantation of Medicinal/ Dwarf plants under electric transmission lines	Plantation of dwarf species of Jaipur N (8.365ha)	Ha.	8.365	1.94611	16.279
Total of Medicinal/Dwarf plants plantation						494.590
9	Plantation of 100 tress in lieu of diversion of forest land to petrol pump and other	New advance action	Ha.	3610	0.00564	20.360
		Maintenance 1st year	Ha.	19.817	0.04703	0.932
10	As per NGT Directions (NGT order, ref O.A no. 79/2017(CZ))	New Advance action at Dholpur	ha.	75.000	0.41624	31.218
		(i) 2nd Year Maintenance for Dholpur	ha.	150.000	0.03457	5.186
11	Ecorestoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wild life areas.		Rmt.	25,000	0.029	725.000
12	Habitat Improvement in and around Protected Area/conservation reserve/potential wild life area	a) Anicut type III / guzzlers / tankas / water bodies	Nos	20.000	6.000	120.000
		b) Anicut type II / guzzlers / tankas / water bodies	Nos	40.000	3.750	150.000
		c) MPT	Nos	150.000	0.701	105.195
13	Voluntary relocation of villages from protected Areas	Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore T Reserve	LS			2500.000
14	Habitat & Corridor development works in National park and sancturies	New Advance Action	HA.	0.000	0.000	0.000
		1st year Maintenance in kailadevi sanctuary, karauli	HA.	200.000	0.067	13.350
15	Panther conservation project in Jhalana Phase I & II (Habitat improvement and Protection)	Habitat Improvement by Juliflora Removal at Jhalana Leopard Reserve	Ha.	20.000	1.000	20.000
		Habitat Improvement by Grass Land Development at Jhalana Leopard Reserve	Ha.	5.000	3.000	15.000
		Maintenance of Grass Land Development in year 2019-20	Ha.	5.000	2.000	10.000

Total of panther conservation project in Jhalana Phase I & II						
16	Project Leopard (works including Strengthening Prey base, construction of water holes, Shelter habitat development, Eco restoration wall, Avoiding man-Animal conflict etc)	Jaisamand Sanctuary, Jawai bandh leopard conservation reserve & Bassi sitamata sanctuary	Ls			45.000
		Kumbhalgarh & Raoli Todgarh Sanctuary	Ls	3	50	150.000
Total of project leopard						100.000
17	Conservation of Bansial Khetari Conservation reserve Jhunjhunu as per project	a) Construction of 6'ft wall	Ls	2000.000	0.029	58.000
		b) Construction of patrolling path	Rmt	4000.000	0.001	4.000
		c) Habitat improvement	Ha	50.000	0.174	8.700
		d) Construction of water holes/ Gabion structure / Anicut	Ls	10.000	0.6	6.000
Total of Bansial khetri conservation reserve, Jhunjhunu						76.700
18	Conservation of Bansial Khetari-Bagour Conservation reserve Jhunjhunu as per project	a) Construction of 6'ft wall	Ls	2000.000	0.029	58.000
		b) Construction of patrolling path	Rmt	4000.000	0.001	4.000
		c) Habitat improvement	Ha	100.000	0.174	17.400
		d) Construction of water holes/ Gabion structure / Anicut	Ls	10.000	0.6	6.000
Total of Bansial khetri - Bagor conservation reserve, Jhunjhunu						85.400
19	Conservation reserve beed Jhunjhunu as per Project	a) Construction of 6'ft wall	Rmt	1000.000	0.029	29.000
		b) Construction of patrolling path	Ha			0.000
		c) Habitat improvement	Nos	100.000	0.174	17.400
		d) Construction of water holes/ Gabion structure / Anicut	Nos	10.000	0.6	6.000
Total of Conservation beer reserve, Jhunjhunu						52.400
20	Conservation of Lesser Florican Conservation reserve, Sarwar Ajmer	a) Construction of 7.40 KM Stone Masonry wall- Arwar forest block 271 Ha (including 6' wall construction)	Ls	4000.000	0.029	116.000
		b) Erection of 7.4 Km, 1.2 m high barbed wire, angle iron and chain link fencing above stone masonry wall	Nos			28.800
		c) Development of grass bir by sowing grass/mung/other corps	Nos			2.710
		d) Watch and ward 2*12 months	Nos			1.340
		e) Miscellaneous Expenses including removal of juliflora etc	Ls			5.470
Total of Conservation of lesser florican, Ajmer						154.320
21	Eestablishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	a) Creation of rescue wards in districts lacking rescue centers	Nos	40.000	2.500	100.000
		b) Maintenance of Rescue Wards	Nos	25.000	2.000	50.000
		c) Running and maintenance of rescue centers for wild animals including provision for transportation, veterinary care, consultation, medicine etc	Nos	31.000	2.000	62.000
Total of establishment & maintenance of rescue center						212.000
22	2nd year Maintenance of Singling of juliflora Coppice shoots leaving leading shoot at interval of 5 m and removal of small bushes of juliflora in between with waxing or coaltaring the roots below 6 inches ground level filling the soil and pressing to store recoppicing in 5 Ha. unit	(12 unit for each Sanctuary), NCS, Van Vihar, kesarbhagh & ramsagar sanctuary.(240hac.)	Ha	240.000	0.110	26.400
23	Provision of drinking water & fodder for wild animals during pinch period (from April to June)	All forest area	Ls			200.000

24	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) New advance action	ha	10000.000	0.41624	4162.400
		ii) committed (1st year)	ha	10000.000	0.09724	972.400
		iii) committed (2nd year)	ha	6000.000	0.03457	207.420
		iv) committed (3rd year)	ha	5927.000	0.01845	109.353
		v) committed (4th year)	ha	2400.000	0.01845	44.280
		Total				5495.853
25	Silvi Pastural Model	i) New advance action	ha	600.000	0.17400	104.400
26	Productivity Enhancement Operation Cultural operation of Bamboo Cultural operation of Tendu	Advance Action	ha	450.000	0.29850	134.325
		Advance Action	ha	400.000	0.06389	25.556
		Total				
27	Maintenance of Arboretum / herbal garden / gene pool plots pali, Sikar, Baran, & DCF (WL) Kota		Nos.			
28	Purchase/ Hiring of Patrolling Vehicles for forest protection and management	a) Motor cycles for front line field staff i.e. foresters	Nos.	4.00	1.00	4.000
		b) Hiring Vehicles for protection and rescue of wildlife for 53 division if required	Nos.	50.000	1.000	50.000
		Total		53.000	1.000	53.000
29	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially in the encroachment and mining prone areas (5 km for	except wildlife area	Rmt	25,000	0.024	600.000
30	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially Diversion of Pratapgarh - Padi Road NH-113	Forest Block Gudabaobji & Puna Patthar	Rmt	2,500	0.024	60.000
31	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area	Nos.	10000.000	0.018	180.000
32	Infrastructure development and construction of forest chowkies, Buildings for Forest protection and Management	a) forest Chowkies	Nos.	10.000	5.500	55.000
		b) Office cum residence for Range Forest Officers	Nos.	5.000	10.500	52.500
33	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		Ls			75.000
34	Improvement of residential quarters of frontline staff (forestor nakas & guard chowkies/barracks)	Buildling constructed under CAMPA	Ls			100.000
35	(a) Nursery Infrastructure upgradation		LS			200.000
	(b) creation of new nursery at haldughati Udaipur		Nos.	1.000	15	15.000
36	(b) For Maintenance of 50.45 lacs plants raised under CAMPA at the rate of Rs 2.35/-		No of plants in lakhs	50.450	2.35	118.558
37	Creation/maintenance of fire line & combating of forest fire for prevention of forest fire in forest areas	(A) Amount for creation/maintenance of fire line		150.000	LS	150.000
		(B) Amount for purchasing of equipment for forest fire		60.000	LS	60.000
		(C) Amount for deployment of labours for combating of forest fire		90.000	LS	90.000
		Total				
38	If any Unachieved Target/ pending liabilities of the year					2764.361
	(A) Capacity Building					

39	a) Capacity building for fields staff & officers including training & training material in use of GIS / GPA in data / shape files,etc	LS			
	b) Awareness generation, Seminar ,Workshops for conservation and protection of forest land and wildlife,etc	LS			40.000
	c) Training programme on protection of forest and wildlife including tackling the man animal conflict. And other important issues.	LS			30.000
Total					40.000
B) Information and Communication Technology					110.000
40	a) Implementation of Capacity building for e-Green Watch program, Other IT activities , Monitoring and related equipments	LS			
	b)GNSS Survey Cell	LS			5.000
	c) Maintenance of hardware, software and related IT equipments	LS			5.000
	d) GIS based Forest boundary mapping and digitization of forest block in IGNP GNSS techniques	LS			15.000
Total					25.000
(C) Research Activities					50.000
41	a)Research proposals by AFRI	LS			
	1)Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaved Species of Rajasthan				5.300
	2) Development of Seed Production Areas of economically important tree species of Rajasthan.				6.230
	3)Evaluation of Neem Progeny trial at Govindpura for seed production, yield and oil estimation)-3 year				4.480
	4) Improvement of survival rate in Kair i.e Capparis decidua under field planting conditioning by architecting root biomass and in	LS			5.230
Total					21.240
(D) Monitoring and Evaluation					
42	Preparation of Status Report on CAMPA works as per FCA proposals division wise				8.000
	Monitoring and evaluation of works executed under CAMPA (Third Party Evaluation).	LS			40.000
(E) Other Activity based on Rule 5 of CAMPA rule 2018					
TOTAL of NPV					16071.176
2406-04-103-05-01-92					
INTEREST PART					
42	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	LS			320.000
	If any Unachieved Traget/ pending laibelities of the year				250.290
TOTAL (2406-04-103-05-01-92)					570.290
2406-04-103-06-01-12					
43	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	LS			
					500.000
44	For disbursement of sitting fees and allowances to nominated members of the State	LS			5.000

45	Management of office establishment, office equipment including computers and peripherals and its maintenance for the State Authority	LS			10.000
46	Hiring of staff cars for the use of the officers and officials of the State Authority	LS			10.000
47	CAMPA Work Auditing	LS			20.000
48	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	LS			10.000
	TOTAL of Interest Part (2406-04-103-06-01-				1125.290
	Total of NPV				16071.176
	Total Part III (NPV and interest Part)				17196.466
	Total CA NFL/DFL				3494.131
	Total Willillife Management Plan (Wild life activities)				844.640
	Grand Total Including Interest (Part.II + Part III)				21535.238

Note: As per subrule 2 and 3 of rule 5 of CAF rule 2018, money has been kept within prescribed ratio and 81% fund has been proposed on NPV activities, while 80% of funds earmark for interest component activity.

Committed and ongoing works has been proposed in the APO. New works like cultural operation of bamboo and tendu, prevention of fire and fire control measures, Silvipastoral plantation has been proposed.

The APO for the year 2020-21 has been approved by the Executive Committee of the State CAMPA on 22.04.2020.


 (A.B. Ramteke)
 Addl. PCCF. & CEO, CAMPA
 Rajasthan, Jaipur