

**Minutes of 2nd meeting of Executive Committee of National Authority held at 11.00 A.M. Friday on
26th April, 2019**

Chairman welcomed all participants present in the meeting of the Executive Committee. A list of participants is at Annexure-I and the quorum was complete.

1. Confirmation of Minutes of 1st meeting of Executive Committee of National Authority:

The minutes of 1st meeting of Executive Committee of National Authority were confirmed.

1. Confirmation of Action Taken Report of 1st meeting of Executive Committee of National Authority.

The Action Taken Report on the 1st meeting of Executive Committee of National Authority were perused and noted.

Agenda No. 1: Annual Plan of Operation for the year 2019-20 of Haryana

Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20 of Rs. 9684.94 lakhs which was approved by the Steering Committee of the State CAMPA. The approved component details are as under:

i.	CA component	:	Rs.4304.92 lakhs
ii.	NPV component	:	Rs.4800.27 lakhs
iii.	Interest component	:	Rs. 579.75 lakhs
	Total	:	<u>Rs.9684.94 lakhs</u>

The APO for the year 2019-20 was put up before the Executive Committee for examination and consideration. Chief Executive Officer, State CAMPA presented the detailed component-wise activities of the APO before the Committee. During the presentation it was informed that the suitable area earmarked for CA along road side is not available because of forest diversion in these areas. Therefore, the EC decided that issue of CA areas may be looked into by the Regional Office, Chandigarh.

It was also decided that the block plantation of 100 ha proposed to be undertaken under NPV component should be shifted as plantation under CA component. ADG(FC) has pointed out that the State Government has not created land bank for CA plantation. Therefore, it was agreed that the creation of land bank by the State Government at the earliest and report to the Ministry.

It was informed that third party monitoring report was carried out during 2017-18 and third party monitoring report for current year is yet to be carried out and an amount of Rs. 20.00 lakhs is earmarked for this purpose. The Committee decided that State CAMPA should send report and action taken to National Authority. The money earmarked for third party monitoring is not sufficient. Therefore, State CAMPA should increase allotment of money for this purpose.


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It was also decided that the money earmarked for publicity, etc. should be used for schemes which are undertaken from the fund of State CAMPA only. Committee has also decided that there should not be purchase of vehicle for State Government except motor cycles for frontline staff as per the requirement. DGF&SS/Chairman, EC also stressed that the money should be spent as per the CAF Rules, 2018.


Forest fire prevention, being an important activity should be done as per the National Action Plan on Forest Fire which was approved by the Ministry in April 2018 in consultation with State Government. The State Government should prepare a comprehensive State Action Plan on Forest Fire for the State in tune with the National Action Plan on Forest Fire and spend money on fire control from NPV (80% component) annually.

As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO, which may be provided.

The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.

The State Authority should ensure that the expenditure from State CAMPA Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.

The committee examined the proposal in light of the above restriction and approved the APO subject to the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority for record.


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Agenda No. 2: Annual Plan of Operation for the year 2019-20 of Tripura

Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20 of Rs.1674.08 Lakhs which was approved by the Steering Committee of the State CAMPA. The approved component details were as under:

i. CA (Compensatory afforestation) related activities	: Rs. 661.99 lakhs
ii. NPV (Net Present Value) related activities	: Rs. 928 lakhs
iii. Other than CA & NPV related activities	: Rs. 84.09 lakhs

Chief Executive Officer, State CAMPA presented a revised APO for the year 2019-20 before the Executive Committee for examination and consideration. The detailed component-wise activities of the APO are as under:-

i. Compensatory Afforestation	: Rs. 854.60 lakhs
ii. Net Present Value	: Rs. 983.91 lakhs
iii. Other than CA & NPV	: Rs. 84.09 lakhs
iv. Expenditure under interest accrued	: <u>Rs. 161.06 lakhs</u>
Grand total	: <u>Rs. 2083.66 lakhs</u>

The compensatory afforestation component provides for new CA of 166.58 ha and maintenance of previous year plantations. The CA component will be utilized for establishment of high tech nursery at Hatipara under West Dist. at the cost of Rs.40.0 lakh, monitoring and evaluation of compensatory afforestation plantation at the cost of Rs.27.0 lakh and construction of strong barbed wire fencing of 60 km at the cost of Rs.1.8 crore. High tech nurseries and monitoring and evaluation activities should be done from the NPV fund and not from the compensatory afforestation fund. Similarly, creation of 317.757 ha of miscellaneous plantations at the cost of Rs.1.4299 crore has to be done from the NPV and not from the CAMPA fund provided it is not a part of additional and penal CA.

Under the NPV component, no new plantation has been provided for the year 2019-20. However, maintenance of previous years' plantations undertaken from CAMPA fund has been provided at the cost of Rs.65.99 crore. Creation of miscellaneous plantation in hilltop has been provided with 80 ha at the cost of Rs.36 lakhs.

For Nagar Van-Udyan Yojana approved by NCAC in past, the State CAMPA had submitted a scheme for Rs.2.25 crore. It has been informed that the assistance will be shared with the State in the ratio of 80:20 as per the existing guidelines of NCAC. During 2017-18 and 2018-19, Rs.15.0 lakh have been released by the Ad-hoc CAMPA and for 2019-20, demand for Rs.15 lakh has been made. This can be provided from the NPV amount and the State Govt. should provide the complete assessment report of


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the work undertaken under this scheme and prepare a geo referenced map of Nagar van Udyan taken up under this scheme for record.

For the protection of plantation and forests, provision has been made for chain link fencing of 27 km at the cost of Rs.2.7 crore. It has been provided to make 5 huts / barracks in Dhalai Dist. at the cost of Rs. 42.50 lakh and inspection hut at Gandacharra at the cost of Rs.10 lakh. As per CAF Rule residential and office building for field staffs can be constructed from 20% component of NPV.Rs.59.96 lakh has been provided for hiring of labourers, vehicles, training/ extension related to forest fires and uniform for protection staff. The State should prepare a separate State Action Plan for forest fire control in tune with the National Action Plan on Forest Fire management issued in April, 2018, which provides infrastructure, tools, fire resistance garments / uniforms for staff involved in forest fire management. CAMPA fund should not be used for providing uniform to the forest staff for regular duty of the forest department, which is to be given from the State budget. To check illegal transport of timber and other forest produce, installation of cameras / CCTVs in the forest check posts have been provided at 15 places at the cost of Rs.22.50 lakh. The State Govt. must maintain details of such installations and expenditure done in the State from CAMPA Fund.

The APO provides for purchase of 3 speed boats at the cost of Rs.21.0 lakh for protection of forest and wildlife. Various other activities like huts / barracks, inspection hut, strong room, misc. activities like transport / labour, demarcation and equipment, to check illegal transport, protection by speed boats should be shifted to 20% of NPV component.

For the protection of wildlife habitat, a provision for Rs.2.51 crore has been made. The activity involves construction and extension of zoo hospitals as proposed by CZA at Sepahijala at the cost of Rs.2.27 lakh. Purchase of drone cameras and software for protection of forest and wildlife at the cost of Rs.75 lakh has been provided.

Management of Biodiversity Park at the cost of Rs.50.0lakh has been provided. Nagar Van can be developed to provide green lung in the Cities on government land. However, the State government should provide the details of such Nagar Van and Biodiversity Park for record.

For the soil and moisture conservation works in forest areas an outlay of Rs.40.0 lakhs provided. The State Govt. must prepare a geo reference map of the area covered in the soil and moisture conservation works and upload on the e-green watch portal.

For construction of range office cum residence, Rs.1.05 crore has been provided. The State Govt. should provide the details with geo-coordinates of all such official and residential buildings constructed in the State from CAMPA fund for record.



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In capacity building and training programmes, a provision of Rs.1.096 crore has been made. This provides for establishment of 4 video conference facilities at the cost of Rs.36.0 lakh and office support for Rs.65.10 lakh. But it has not provided the details of office support in this case. Video conferencing facility for State Authority office may be done from the 40% component of interest fund.

Evaluation of works done under CAMPA during 2018-19 will be done at Rs.4.0 lakh. Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund is permissible from 20% of NPV component. The State Authority has not mentioned the details of third party evaluation of work done under CAMPA fund and not kept any fund for third party evaluation.

The State Authority has not provided the details of expenditure from the interest accrued but some components are kept in NPV category. Therefore, details of expenditure from the interest need to be submitted by the State Authority with proper categorization of activities.

The APO provides for site specific reclamation activities at the cost of Rs.23.44 lakh deposited by BSF and ONGC. This should be done as per the forest clearance proposals approved by the Ministry from the appropriate head under which the fund has been deposited by the user agency. A provision of Rs.60.65 lakh has been provided for site specific activities like raising dwarf species cost prescribed in case of diversion of forest land for transmission lines. These activities have to be done as per the prescription in forest conservation proposal and from the amount deposited by user agencies.

No provision has been made in the APO for prevention / control of forest fire and management of bamboo forest in the State. The State should prepare a separate State action plan for forest fire control in consultation with the national action plan on forest fire management issued in April, 2018 and for the development of bamboo in the State as per the provisions of working plan prescription.

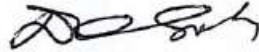
As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO, which may be provided.

The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.

The State Authority should ensure that the expenditure from State CAMPA Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.


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The committee examined the proposal in light of the above restriction and approved the APO subject to the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority for record.



DEPARTMENT OF ENVIRONMENT AND FORESTS
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Agenda No. 3: Annual Plan of Operation for the year 2019-20 of Gujarat State Authority

Vide letter dated 06.02.2019, Department of Forests, Government of Gujarat, Gandhinagar has submitted Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20. The Steering Committee of the Gujarat-CAMPA, in its meeting held on 06.03.2019 has approved Annual Plan of Operation for Rs. 256.47 crores for the year 2019-20.

Summary of the APO 2019-20 is as under:-

APO for the year 2019-20 under Gujarat-CAMPA (Rs.in crore)				
Sr. No.	Category	Activity	Quantity	Amount
1.	2.	3.	4.	5.
1.	CA	Compensatory Afforestation Works		35.00
2.	NPV 80% - Core Activities.			
	(i)	Afforestation: Other than CA		59.89
	(ii)	Forest Protection		24.51
	(iii)	Soil and Water Conservation		36.54
	(iv)	Wildlife Management		53.01
	(v)	Strengthening of Institutions		16.31
		Grand total of 80% Crore Activity		189.260
3.	Upto 20% - Communication /ICT and Capacity Building and Training Programme Proposed-	Awareness Program	332	2.20
		Documentation	1039	0.96
		ICT-GIS based planning for Forest conservation and Development	LS	2.00
		Capacity Building of Staff & Officers for Wildlife Conservation & Management - Kevadiya	LS	5.00
		Total		10.160
4.	Upto 20% - Items Hitherto Placed in the Category of Items of Works Proposed -	Protection & Infrastructure Strengthening of Frontline Staff		18.55
		Salary of 57 Technical staff of contractual basis	LS	2.00
		Third party Monitoring	LS	0.50
		Total		21.05
		Grand Total		256.470

CEO, State Authority has presented the APO for the year 2019-20 before the Committee for examination and consideration.


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During the meeting, it was pointed out by the members that maintenance of 17 Sanskriti Van, maintenance of eco-park, maintenance of Van Chetna Kendra, Valley of Flower (Bharat Van), maintenance of Interpretation Centre in Sulpanesvar Sanctuary, Aarogaya Van Kevadiya, vehicle for forest protection were kept in 80% of NPV activities. Under 20% head the salary of 57 Technical Staff has been kept which is not as per CAF Rule, 2018. Under eco-development activities purchase of tents, construction of toilets, cafeteria, parking area, etc. for tourism activities are mentioned. Construction and repair of inspection bungalow, office of senior officers, van kuteer, eco-tourism centre should not be undertaken. The expenditure from the interest component has not been provided by the State Authority.

It was decided that the CCA and IGF, Jt CEO National Authority will examine the APO and the State CAMPA should provide details of the activities separately. It was further decided by Chairman, EC to call the representative for Gujarat Forest Department along with revised APO for discussion & finalization in the Ministry. Letter may be sent accordingly to Gujarat Forest Department.



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Agenda No.4: Annual Plan of Operation for the year 2019-20 of Madhya Pradesh State

Authority

Annual Plan of Operation of State CAMPA/State Authority for the year 2019-20 of Rs.506.38 crore which was approved by the Steering Committee of the State CAMPA. The approved component details are as under:

(i)	CA & NPV Works	: Rs.457.76 crores
(ii)	Works under interest money	: <u>Rs. 48.62 crores</u>
	Total	: <u>Rs.506.38 crores</u>

During 2019-20, compensatory afforestation over 45941.8718 ha and 148.88 ha has been proposed at a total cost of Rs.73.61 crore.

Under the NPV, expenditure of **Rs.271.71 crore** has been proposed, which includes Rs.81.41 crore for forest and wildlife conservation. For the management and development of timber depots, a provision of Rs.19.14 crore has been made.

For the purpose of infrastructure development for forest conservation, **Rs.16.2 crore** has been provided for hiring of 450 vehicles. The vehicles should be hired for the protection of forest as per the provision of the CAF Rules

Rs.13.92 crore has been provided for fixing of boundary fillers. This activity may be undertaken provided the digitization of the forest as mandated by the Supreme Court in Lafarge judgment is complied with within the stipulated period and completed. The State Authority should prepare complete work plan for identification of forest boundaries, fixing of boundary pillars and geo-referencing the forest boundary on project mode from NPV fund and monitored by Monitoring Group of National Authority.

Rs.20.38 crore has been provided for the purpose of construction of residences for forest guards and other field staff in 16 Forest Circles from 20% component of NPV. The State Forest Dept. must maintain the details of all such residential and official buildings constructed from CAMPA fund and its coordinates must be provided on the E-Green watch portal for record. The buildings for field staffs only should be built as per the provisions of the CAF Rules 2018.

Rs.5.0 crore has been earmarked for training by the development circles in the State. This fund seems to be distributed to various Divisions as per the details provided. It is not clear for what purpose these trainings will be organized. The trainings to be undertaken should be as per the CAF Rules 2018.

Rs. 43.57 crore has been earmarked for preliminary working plan in the State. This is the primary function of the State Govt. and this should not be incurred from the CAMPA fund. As per the rule,


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survey and demarcation of afforestation site for preparation of APO for the compensatory afforestation and afforestation area during the plan period is permissible.

An amount of **Rs.81.40 crore** has been proposed for forest and wildlife conservation in the State, the details of which has been provided, which includes for construction of 33 office and residences for forest guards and other officials at the cost of Rs.3.30 crore. This should be done within 20% of the total NPV to be spent during the year. Only buildings should be prepared as per the scheduled rates applicable in the state and no furniture and fixtures should be purchased. The State CAMPA should ensure that no fund should be spent for maintenance of building constructed from other fund of the State Government in past. NPV (20%) should be utilized for construction of new building for front line staffs as per the CAF Rule. The State Forest Dept. must provide the details of all such residential and official buildings constructed from CAMPA fund in the State and its coordinates must be provided on the E-Green watch for record.

Similarly, solar energy facility to these official buildings at the cost of **Rs.4.98 crore** has been proposed as fixture to these Government buildings. As this is promoting use of non-conventional energy it can be allowed.

For relocation of the villages from reserve forest has been proposed at the cost of **Rs.21.72 crore**. As per the rule, funds can be utilized for relocation from the protected areas (National Parks, Sanctuaries etc.) only. Therefore, this fund should be utilized only for the relocation from the protected areas as per the rule and not otherwise.

Under the wildlife conservation, Karmore Conservation in Neemuch Forest Division has proposed covering over 647 ha during 2019-24 at the cost of **Rs.53.0 lakhs**. This project should be exclusively managed under the CAMPA as per the approved plan by the State Wildlife Department. A proposal for study of vulture in Panna Tiger Reserve has been proposed at the cost of Rs.73.80 crore, which includes salary, travelling expenses, accommodation, camera, binoculars, laptops, etc. and hiring the vehicles. As per the CAMPA rules, these are not permissible activities and should be done from the State scheme.

The APO has provided for training and awareness camps costing **Rs.8.7 crore** to be implemented by MP Eco-Tourism Development Board. The details of such awareness camps should be maintained and the expenditure should be as per the CAF Rules and only permissible activities should be undertaken.

The APO provides for construction of bridges and road at the cost of **Rs.23.37 crore**. This should be done from the funds of the State Govt. and are not permissible from the CAMPA fund.



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The APO provides for development of degraded forest under the management control of State Forest Development Corporation. The total area of the RDF proposed to be undertaken under this APO is 1378.27 ha. with a total cost of Rs. 21.26 crore in the first year and subsequent maintenance for 7 years of Rs. 32.50 crores. If the forest under the management control of State Forest Development Corporation has to be regenerated from the NPV component of the CAMPA fund, then the area should be properly demarcated and it should be managed for ecological restoration and not for commercial exploitation of the forest by planting local natural species keeping in view of the provisions of the Forest Right Act, 2006 and conservation of biodiversity. State CAMPA should ensure the funds are utilized as per the State cost norms, because Rs. 2.4 lakh per ha. maintenance cost seems to be on higher side. The NPV fund should be used for afforestation purpose only and should not be used towards establishment cost of Forest Development Corporation to meet with other financial requirements of the Corporation. The activities should be monitored by the Monitoring Group of the National Authority. Before assigning the degraded forest area to the Corporation the State Forest Department should ensure that mandatory afforestation as per the working plan in the forest in blanks created by commercial felling of trees for revenue generation undertaken under working plan prescription is not be done from CAMPA fund.

It was pointed out that as per Rule 5(2)(e) and Rule 5(3)(b) of CAF Rule, 2018, Pest and Diseases Control in forest Area and promotion conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity. State CAMPA has provided for Rs.0.88 crore for biodiversity leadership development programme, biodiversity quiz programme etc.

CAMPA fund can be used for establishment, upgradation and maintenance of modern nurseries and other planting stock production facilities for production quality planting materials. But State CAMPA Authority has included Rs. 1.836 crore for hiring of vehicles for research circles which is not admissible in this Rule.

There are various activities, like, construction of Van Bhawan and purchase of vehicles which are not permissible as per CAF Rule, 2018 and should not be undertaken. Purchase of motor cycles for frontline staff can be permitted.

As per Rule 5(2) (d) fund can be used for protection of plantation and forest. However, State CAMPA has included 1.5 crore for purchase of computer, furniture, camera etc. for forest nakas which is not permissible in this Rule and may be limited to minimum procurement.



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The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.

As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO which may be provided.

The State Authority should ensure that the expenditure from State CAMPA Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.

The committee examined the proposal in light of the above restriction and approved the APO subject to the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority for record.


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Agenda No. 5: Annual Plan of Operation for the year 2019-20 of Odisha State Authority


APO of Odisha 2019-20 with an outlay of **Rs. 592.56 crores** was approved by the Steering Committee of the State CAMPA on 20.12.2018.

The APO provides for compensatory afforestation and safety zone afforestation at an outlay of **Rs.85.29 crore**. It is not clearly understood why site specific wildlife conservation plan, safety zone plantation and 1.5 times safety zone plantation and Regional Wildlife management Plan has been merged with compensatory afforestation plantation whereas separate fund has been deposited for this by the user agencies. Similarly, the activities under catchment area treatment plan and regional wildlife management plan and canal bank plantations/avenue (road side) plantation need to be stated separately as these are not part of the compensatory afforestation component.

As per the APO the total land diverted till date is 50,025 ha and CA stipulated is 66,560 ha. CA done till June, 2018 is 58,620 ha and balance area to be covered is 5774.7561 ha. CA proposed for the year 2019-20 is 3628.02 ha. Therefore, preliminary operation for balance area to be done for plantation next year is 2146.7359 ha, however, in the APO provision has been made for preliminary operation (for 2020-21 plantation) for 4,700 ha with a projection of **Rs. 13.76 crores**. The details of the proposed plantation area for 2020-21 may be clarified along with financial projection as above. The location details of the activities under site specific wildlife plan, CATP, 1.5 times safety zone plantation, regional wildlife management plan, avenue plantations, etc., need to be stated with DGPS readings.

The APO provides for an expenditure of **Rs.507.27 crore** from NPV. No provision for utilization of interest, WLMP, CAT has been provided in the APO. Regional Wildlife Management Plan at a total cost of Rs.278 crore has been proposed by the State Govt. This should be spent from the separate WLMP component transferred to the State Govt. and not from the NPV. Similarly, site specific wildlife conservation plan should be done as per the plan specification and fund deposited for the purpose under IWMP Head and not from NPV. Separate fund has been deposited by the user agencies for site specific wildlife conservation plan. Till November, 2018 site specific wildlife conservation plan for 216 projects has been approved and an amount of Rs. 459.87 crores has been realized from the user agencies. The proposed activities under this scheme need to be properly scrutinized for avoiding duplication of the components of work as proposed in wildlife management component of NPV fund.

It is stated in the APO that a MoU has been signed between the Forest Department, Govt. of Odisha and Wildlife Trust of India (WTI) on 11.12.2015 with a cost outlay of **Rs. 3.65 crores**. Out of this **Rs. 2.92 crores** has been paid as first and second installments and in this APO Rs. 73.00 lakhs is to be paid as third and fourth instalments. There is no time frame for preparation of the regional wildlife


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management plan for the whole state. Complete Regional Wildlife Management Plan must be prepared and approved by the Steering Committee for expenditure from this SPV deposited in the State Fund.

The APO provides for establishment of control room at Divisional HQ, Circle HQ and Head Office, wage payment of data entry operators and other contingent expenses. As per the CAF Rules, the expenditure on office management of the State Authority only can be done from interest component only and not from NPV.

Similarly, for handling of accused persons and seized produce, a provision of **Rs.50 lakh** has been made, which is also a routine function of state Forest department and may not be allowed from the NPV of CAMPA fund.

For the purpose of protection of forests vehicles for field staffs may be hired from 20% NPV.

For the protection from forest fire, provision has been made for **Rs.12.96 crore**. Forest fire prevention is an important activity but it should be done as per the National Action Plan on Forest Fire which was approved by the Ministry on April 2018 in consultation with State Government. The State Government should prepare a comprehensive State Action Plan on Forest Fire for the State in tune with the National Action Plan on Forest Fire and spend from NPV (80% component) annually.

A provision for **Rs.120.1 crore** has been made from NPV fund for the wildlife management plan (WLMP). This should have been done case wise /proposal wise from the specific IWMP component of CAMPA Fund of State. The State CAMPA has about **Rs.854.1 crore** for wildlife management in the CAMPA fund. No component wise specifications for utilization of these funds have been provided. Therefore, for wildlife protection and management, a detailed programme may be prepared for utilization of this fund separately as per the approval of FC /Wildlife cases and submitted to Steering Committee and Monitoring Group of National Authority for monitoring purpose.

As per the CAF Rule, purchase of mobile sets, recharging of mobile sets, medical expenses and compassionate payment to the victim of wild animal depredation and contingency expenses, etc. should not be funded from NPV. No payment of compassionate grant to the victims of wildlife depredation is permissible from NPV.

For the relocation of villagers from protected areas and tiger reserves, an outlay of Rs.15.71 crore has been provided in the APO. This is a permissible activity and should be done as per the norms of NTCA.

For the strengthening of communication facilities, a provision has been made for purchase of VHF/GPS/mobile sets, recharging and maintenance of old ones. These activities are not permissible


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under the 80% of the NPV component. From NPV component the internet charges, AMC for computers of PCCF's Office, AMC for CCTV surveillance, procurement of hardware and software, etc. for forest department should not be done from NPV. Purchase of computer, internet connection, inverters and other equipment for offices other than for the office of State Authority should not be funded from NPV.

The proposed expenditure from interest accrued has been kept at Rs. 24.38 crore. There are activities like renovation of Aranya Bhawan, construction of forest academy, driver engaged for Minister, PCCF, RCCF through service providers, peons engaged for Minister, 18 Data Entry Operators through service provider, 16 peons through service provider, 9 Data Entry Operations and for drivers through service provider, engagement of consultants in wildlife crime, 3 nos. of supporting staff for PCCF (Wildlife), 4 Data Entry Operator and driver, 2 consultant and computer programmer for Forest and Environment Department which are not as per the CAF Rule, 2018.

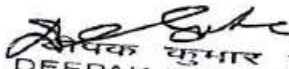
A provision has been made for construction of training hostels and class rooms at a total cost of Rs.6.0 crore from CAMPA fund. The construction of buildings, hostels, office and class rooms are not permissible activities under the CAMPA fund. Only construction of residences for field staff are permissible.

A provision in the APO has been made at an outlay of Rs.15.0crore for committed liability payment to MIS, GPS-PDA and Server Stack, internet charges, technical and professional management charges, AMC for computers of PCCF, AMC for CCTV surveillance, procurement of hardware and software, AMC for FITGC, etc. These are not permissible from the NPV of CAMPA fund.

The State CAMPA should not spend CAMPA Fund for payment of wages of data entry operator for managing the IT cell of the Forest Department. Further the CAMPA Act and Rules does not provide for double entry accounting system, so there is no need to hire 5 CA firms to make accounts of the Ad-hoc CAMPA from 2009-10 to 2016-17 at a cost of Rs.2.0 crore. This should not be taken up from the CAMPA fund. However, since the work is going on, the EC agreed to fund Rs. 1.0crore only and no further fund will be allocated in future.

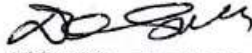
The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.

As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO, which may be provided.


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The State Authority should ensure that the expenditure from State Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.

The committee examined the proposal in light of the above restriction and approved the APO subject to the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority for record.



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Agenda No. 6: Annual Plan of Operation for the year 2019-20 of Telangana

The Annual Plan of Operation of Telangana State CAMPA for the year 2019-20 of Rs. 510.00 Crore has been approved by the State level Steering Committee held on 19.03.2019. This includes Rs. 10.00Crore for expenses from interest component of state Fund as per CAF Rule, 2018.

Summary of the activities undertaken in APO 2019-20 is as under:-

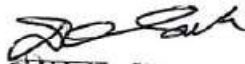
S. No.	Sub-Component	Fin. Outlay (Rs. in Lakhs)	Remarks
1.	Compensatory Afforestation (CA)	11903.062	
2.	Net Present Value (NPV)	32300.000	
3.	Spill over works of 2018-19	2500.00 2500.00	CA NPV
4.	Proposed expenditure from interest accrued	1000.00	Recurring and non-recurring expenses of State CAMPA and to offset incremental on CA, CAT Plan, Wildlife Plan, etc.
Grand total of APO		51000.00	

Under Compensatory Afforestation (CA) component an amount of **Rs.119.03 Crore** has been proposed in the APO for the year 2019-20. For spill over works of previous years to be completed from CAMPA fund additional **Rs. 10.0 Crore** has been provided from CA component. The details have not been provided for this spill over works. This should be explicitly included in the APO for the current year. Compensatory Afforestation over 6324 Ha has been proposed to be carried out during 2019-20. In addition, felling of tree at the cost of Rs.73.0 lakh has been provided, which should be done from the head 'Others' if deposited project wise in CAMPA fund of the State.

An expenditure of Rs.44.46 crore has been mentioned as miscellaneous expenditure, which is not clear and may not be permitted unless otherwise it is clarified by the State CAMPA.

Under the NPV component, an expenditure of **Rs.323.00crore** has been proposed. For spill over works to be completed from CAMPA fund additional **Rs. 10.0 Crore** has been provided from NPV. The details have not been provided for this spill over works. This should be explicitly included in the APO for the current year.

Rs.60.0 lakh has been provided for writing the working plan of State Forests, which should not be done from the NPV of CAMPA fund.


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As per the Rule mixing of the monies received towards net present value shall not be allowed with any other state schemes under implementation from any other budget either for capital or spill over works and the works undertaken under sub-rule (2) and sub-rule (3) of Rule 5 shall be on standalone basis and there shall not be any duplication of permitted works under different components.

APO provides for the purpose of strike force anti-poaching squad of 5 persons each with driver and for manning the check posts in all divisions in the State. A provision for maintenance of dog squads has also been made. Maintenance of anti-poaching squads are important State function and it the prime responsibility of the State Forest Department to fund these activities from their own state budget and CAMPA fund should not be utilized for these purposes.

Amount has been earmarked for prevention and protection of forest from forest fire. Forest fire prevention is an important activity but it should be done as per the National Action Plan on Forest Fire which was approved by the Ministry on April 2018 in consultation with State Government. The State Government should prepare a comprehensive State Action Plan on Forest Fire for the State in tune with the National Action Plan on Forest Fire spend from NPV (80% component) annually.

The publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund. These activities are allowed under the CAMPA fund should be done from 20% of NPV.

All activities should be done as per the approved working plan of the State Forest Department and approved WLMP by the competent authority in the State and as provided in the rules, which should be prepared in consultation with the Gram Sabha as provided in the Forest Rights Act.

The State Forest Dept. should ensure that no activity which is not permissible under CAMPA Act and rules and which are the prime functions of the State Forest department should not be carried out from the CAMPA Fund. These are important activities and it is the responsibility of the State Forest Department to carry out those activities from the State budget and not from the CAMPA fund as referred above.

Monitoring and Evaluation of CAMPA works by Third party in Telangana, work was entrusted to M/s. IORA Ecological Solutions limited, New Delhi for evaluation of works carried out under CAMPA from 2009-10 to 2015-16 year wise. Gathering of official data at Head Office, Field visits to the respective Divisions, gathering of field data, analysis of field data, preparation and submission of final evaluation reports year wise from 2009-10 to 2015-16 were completed. The evaluation reports


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have been approved by the state CAMPA Executive & Steering committee. Telangana Forest Department is taking action on the suggestions made in Third Party Evaluation reports.

The engagement of local labour to assist regular staff will be as per the CAF Rule and there will be no liabilities of such casual labourers on the State CAMPA. It was pointed out that strike force with local helpers along with petrol charges are mentioned under the forest protection head which should not be funded from CAMPA fund.


State CAMPA has proposed Rs. 10.00 crore for recurring and non-recurring expenses of State CAMPA, etc. under interest accrued head but break up of activities as per the CAF Rule, 2018 is not provided. The Committee directed CEO, State CAMPA that the head-wise proposed expenditure should be furnished for record.

The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.

As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO which may be provided.

The State Authority should ensure that the expenditure from State CAMPA Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.

The committee examined the proposal in light of the above restriction and approved the APO subject to the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority for record.


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Agenda No. 7: Annual Plan of Operation for the year 2019-20 of Sikkim

Annual Plan of Operation for the year 2019-20 of State Authority Sikkim was approved by State Steering Committee in its meeting held on 04.02.2019. The total cost of APO is of Rs.54.38 Crore for undertaking the various activities such as Compensatory Afforestation, Penal Compensatory Afforestation, Catchment Area Treatment (CAT) Plan, Integrated Wildlife Conservation Plan, Net Present Value and interest, accrued on the State-Fund. The State has mentioned that all the activities have been prioritized according to the CAF Rules, 2018.

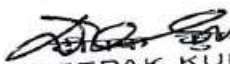
Sl. No.	Name of activities	Amount (Rs. in lakhs)
1.	Compensatory Afforestation (CA) schemes (maintenance)	567.87
	Compensatory Afforestation (CA) schemes (Creation)	373.44
	Compensatory Afforestation (CA) schemes (Penal CA)	7.81
2.	Catchment Area Treatment (CAT) Plan	653.99
3.	Integrated Wildlife Management Plan	400.35
4.	Net Present Value (A)	1,273.90
	Net Present Value (B)	319.36
5.	CAF Interest (A)	854.17
	CAF Interest (B)	569.50
6.	Others (Biodiversity Conservation Plan)	417.87
	Total	5438.26

In the APO for 2019-20, Rs.9.941 crore has been earmarked for compensatory afforestation, penal CA and maintenance of previous year plantation undertaken under CA component.

Rs.6.54 crore has been provided for CAT plan and these activities should be done as per the details given in the diversion proposals, for which the fund was deposited by the user agency.

The WLMP with an outlay of **Rs.4.0 crore** should be done as per the approved specification in the diversion proposal in the wildlife area and should be spent from IWMP component of State Fund.

Rs.40 lakhs has been provided for forest fire prevention and control operations. Forest fire prevention is an important activity but it should be done as per the National Action Plan on Forest Fire which was approved by the Ministry on April 2018 in consultation with State Government. The State Government should prepare a comprehensive State Action Plan on Forest Fire for the State in tune


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with the National Action Plan on Forest Fire and include in the APO for 2019-20 which has not been done and therefore may be revised accordingly.

Rs.29.5 lakh has been provided for development and management of State Biodiversity Park in south Sikkim. Nagar Van can be established on government land from NPV. However, the State authority should clarify whether it is a new park developed from the CAMPA fund or it is management of existing bio-diversity park.

Rs.2.15 crore has been provided for construction / upgradation of residential / official buildings for rangers / block office cum quarter, forest check post including furniture and fixtures. Only new residential buildings for field staffs can be constructed in forest area from 20% component of NPV.

Rs. 60 lakh has been provided for climate change, mitigation measures and adaptation. It is not clear for what purpose this is done. Climate change mitigation measures are to be undertaken from state budget for climate change in the state. The State Forest Dept. must clarify before this activity is undertaken from CAMPA fund.


Rs 1.00 crore has been provided for functions such as World Environment Day, Van Mahotsav, Paryavaran Mahotsav and other district / State functions. This is important functions of the State Forest department and CAMPA fund cannot be used for state Functions.

A provision of **Rs.1.02 crore** has been made for wage payments to driver and supervisor, etc., which is not permissible from NPV.

NPV Fund has been provided for the purpose of disbursement of salaries and allowances of members and staff. The State Authority has to ensure that the salary and allowances are disbursed only to the staffs of State Authority. It should not be utilized for disbursing the salary and allowances of the different Divisions, Forest Circles and HQs of State Forest Department.

Rs.1.95 crore has been earmarked for management of office establishment located in north, east, south and west divisions. As per the CAF Rules offices of the State Authority only is permissible from interest fund.

Rs.2.00 crore has been earmarked for other activities for management of forest and wildlife including up gradation, improvement, etc. No details have been provided. Before the expenditure is done, complete details must be provided.


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All activities should be done as per the approved working plan of the State Forest Department and approved WLMP by the competent authority in the State and as provided in the rules, which should be prepared in consultation with the Gram Sabha as provided in the Forest Rights Act.

The State Forest Department should ensure that no activity which is not permissible under CAMPA Act and rules and which are the prime functions of the State, it is the responsibility of the State Forest Department should carry out those activities from the State budget and not from the CAMPA fund as referred above.

The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.

As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO which may be provided.

The State Authority should ensure that the expenditure from State Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.

The committee examined the proposal in light of the above restriction and approved the APO subject with the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority.


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Agenda No. 8: Annual Plan of Operation for the year 2019-20 of Uttar Pradesh

The Annual Plan of Operation of Uttar Pradesh State CAMPA for the year 2019-20 of Rs. 295.00 crore has been approved by the Steering Committee of State CAMPA in its meeting held on 07.03.2019. This includes compensatory afforestation of Rs.18.07 crore and CAT at the outlay of Rs.4.17 crore. The NPV amount of Rs.235.40 crore has been provided. For maintenance of previous years plantations undertaken during 2011-18, Rs 17.35 Crore has been provided in APO. Rs. 20.00 Crore from interest has been provided in APO.


S. No.	Sub-Component	Fin. Outlay (Rs. in Lakhs)	Remarks
1.	Compensatory Afforestation (CA) – Plantation and Advance soil work	1807.73	
	Maintenance of plantations from 2011-18	1735.16	
2.	Catchment Area Treatment Plan	417.00	
3.	Net Present Value (NPV)	23540.11	
4.	Proposed expenditure from interest accrued	2000.00	
Grand total of APO		29500.00	

Rs.85 lakh has been provided for expenditure on uniform of forest staffs. This is non-permissible activity from CAMPA Fund and hence not allowed.

Rs.30 lakh has been earmarked for installation and purchase of solar lights / solar lamps / solar torches in office / residential / rest house, etc. of the State Forest Department. As this is promoting use of non-conventional energy it may be allowed.

Rs.25 lakh has been earmarked for infrastructure and development of Kanpur training premises / computerization and digitization of training classes and libraries in Kanpur. These are State functions and these institutes are being managed by the State Govt. from other funds. So, part funding from CAMPA should not be done as per the CAMPA rules.

Rs. 10 crore has been earmarked for development of Dudhwa, Amangarh and Pilibhit Tiger Reserve. The fund can be spent as per the approved management plan of these tiger reserves in project mode and separate record should be maintained for this purpose. A long term management plan for the development of National Parks from CAMPA fund should be prepared so that the duplicity of work in the National Parks undertaken from other fund of the state/NTCA etc. is avoided and the works is monitored by Monitoring Group. Specific fund deposited by user agencies and deposited as IWMP component should be used as per the approval granted in the scheme.


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As per the CAF Rules only residential buildings for field staffs can be constructed from the CAMPA fund. The State Authority should maintain list of building constructed from CAMPA fund with geo-coordinates.

Rs 50 lakh has been provided for organization of important state events such as World Environment Day, Biodiversity Day, etc. which are primary responsibilities of the State Government and are to be done from State budget. So, these activities are not permissible from CAMPA fund.

Rs 3.51 Crore has been provided for writing of working plan and other related works. Preparation of working plan of government forest is the responsibility of the State Govt. and this has to be done from the State budget only and not permissible from NPV.


Rs.5.96 crore has been provided for information technology and communication in the State. The details of these have not been provided. Year wise expenditure done and physical asset created for Information Technology and communication development in State from CAMPA fund should be maintained by State CAMPA.

No fund has been provided for afforestation under Naomi Ganga Project from the 80% component of NPV fund. State Forest Dept. should provide funds from NPV required for afforestation strictly according to the approved plantation models in Naomi Ganga Project prepared by FRI and approved by the Ministry of Water Resources. The plantation sites should be geo-referenced and uploaded on e-green watch portal and monitored separately.

Expenditure of **Rs. 20.00 Crore** from interest component has been provided in APO. Various activities from interest component like purchase of vehicles for frontline staff, hospitality expenses, other expenses, travel for training expenses, expenses for uniform, etc. are not as per CAF Rules, 2018. The interest fund may be utilized for conducting meetings and general management of the office of State Authority.

The expenditure on salary, wages, travelling allowance, electricity charges, water charges, stationery, hospitality expenses, leave travel expenses, HRA, CCA, etc. can be done for the establishment of State authority office only and people working with State authority office of CEO and others as per the CAMPA rules. This is not permissible and should be not utilized for disbursement to other employees and management of the other offices of the State Forest Department.

All activities should be done as per the approved working plan of the State Forest Department and approved WLMP by the competent authority in the State and as provided in the rules, which should be prepared in consultation with the Gram Sabha as provided in the Forest Rights Act.


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CEO, State CAMPA has informed that third party evaluation of CAMPA for the year 2011-12 to 2013-14 was awarded to NABARD Consultancy Service in 2015. As per 3rd party report the overall implementation and performance is quite satisfactory

The State Forest Department should ensure that no activity which is not permissible under CAMPA Act and rules is carried out by the State. It is the responsibility of the State Forest Department to carry out such activities from the State budget and not from the CAMPA fund..

The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.

As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO, which may be provided.

The State Authority should ensure that the expenditure from State CAMPA Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.

The committee examined the proposal in light of the above restriction and approved the APO subject with the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority.



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Agenda No. 9: Annual Plan of Operation for the year 2019-20 of Uttarakhand

The APO for 2019-20 has been provided at the total outlay of Rs.218 crore. Rs.45 crore will be spent on compensatory afforestation and maintenance of previous year plantations. CAT will be done at the cost of Rs.18 crore. It should be ensured that CAT is done as per the details provided in the diversion proposal and fund deposited for that particular site only. Rs.137 crore has been proposed to be spent from NPV fund and Rs. 8.00 crore on miscellaneous works.

Rs 10.00 crore will be spent from interest component

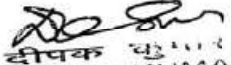
Sl. No.	Activities	Financial outlay (Rs. Lakh)	Remarks
1.	Compensatory Afforestation and maintenance	4500.00	
2.	Catchment Area Treatment Plan	1800.00	In 9 projects & PMU.
3.	Other specified activities	800.00	Road side plantations, Gap filling plantations, dwarfs species plantations and their maintenance included nursery raising, etc.
4.	Net Present Value	13700.00	
5.	Expenses from accrued interest from funds	1000.00	
	Grand total	21800.00	

The meeting of the State level Steering Committee of State Authority was held on 05.02.2019 and approved the APO for 2019-20.

Rs. 45.00 Crore has been earmarked for Compensatory afforestation and maintenance of previous year plantations under CA. The CA should be done as per the conditions referred in state specific CA plan on CA site approved. The CA site of previous year CA done should be geo-referenced and uploaded in the e-green watch portal and the geo-referenced maps of the current year CA sites should be done as soon as the CA is undertaken this year.

Rs 8.0 Crore has been provided for road side plantations, Gap filling plantations, dwarfs species plantations and their maintenance included nursery raising, etc. These land based activity site of previous years should be geo-referenced and uploaded in the e-green watch portal and the geo-referenced maps of the current year sites should be done as soon as these activities are undertaken this year.

A provision of **Rs.49.9 lakh** has been made for purchase of **fire arms**. This is not permissible under the CAMPA rules and not allowed.


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Provision for **Rs.1.5 crore** has been made for renovation of existing building and maintenance of forest rest houses. As per the CAMPA rules, only construction of residences and office for field staff are permissible and the existing building constructed under the various State schemes has to be done from the State budget and not from the CAMPA fund.

For the protection of bugyals (pasture land / meadows in high altitudes) a provision of **Rs.4.00crore** has been made. A specific proposal for this may be prepared and approved by the State Forest Department before execution. The geo-referenced map of the proposed site should be uploaded on e-green watch portal for record.


Rs.8.00 Crore has been provided for forest fire prevention and control operations. Forest fire prevention is an important activity but it should be done as per the National Action Plan on Forest Fire which was approved by the Ministry in April 2018 in consultation with State Government. The State Government should prepare a comprehensive State Action Plan on Forest Fire for the State in tune with the National Action Plan on Forest Fire and spend from NPV component.

For the management of wildlife, **Rs.19.88 crore** has been provided from the NPV. For the purpose of high altitude and long distance patrolling, Rs. 1.00crore has been provided. Details have not been given. A long term management plan for the management of wildlife from CAMPA Fund should be prepared so that the duplicity of work in the National Parks undertaken from other fund of the State/NTCA etc. is avoided and the works are monitored by Monitoring Group. As per the explanation-2 to Rule 5 it has been provided that the mixing of the monies received towards net present value shall not be allowed with any other state schemes under implementation from any other budget either for capital or spill over works and the works undertaken under sub-rule (2) and sub-rule (3) shall be on standalone basis and there shall not be any duplication of permitted works under different components. Specific fund deposited by user agencies and deposited as IWMP component should be used as per the approval granted in the scheme.

For the operational expenses and contingency at PCCF (HoFF) level, a provision of **Rs.2.00 crore** has been made. This cannot be spent from the CAMPA fund for being a non-permissible activity under the CAMPA Rules.

For the revision of working plan and WLMP, provision of **Rs.2.399 crore** has been made. Preparation of working plans of State Forests and wildlife areas are State functions and cannot be done from the CAMPA fund.

For the support to Project Management Wing, **Rs.1.00 lakh** has been provided. As per the CAF Rules the expenditure on office management and salary of Officers and staffs of State Authorities should be done as per the Rule 6 (b) of CAF Rules 2018. It must be ensured that the fund for the management of


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State Authority such as payment of salary, etc. should be done only for the State CAMPA and not for other offices of the State Forest Dept.

For the purpose of forest fire prevention and strategic planning and strengthening of Van Panchayats, **Rs.15.0crore** has been provided. Vanpanchayats have been created by the State Government under UttranchalPanchayati Forest Rules, 2001 in the districts of Almora, Bageshwar, Champawat, Pithoragarh, Chamoli, Rudraprayag, Uttarakashi, TehriGarhwal, PauriGarhwal and Nainital Tehsil of district Nainital, Hill area of Dehradun Tehsil and Chakrata Tehsil of district Dehradun and to such other areas as the State Government may from time to time notify. The NPV may be utilized for improvement of forest resource under their jurisdiction as per the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 to manage the Forest. Separate management plan for improvement of forest resource from NPV component of CAMPA Fund should be prepared and submitted before execution of works.

Forest fire prevention, being an important activity should be done as per the National Action Plan on Forest Fire which was approved by the Ministry on April 2018 in consultation with State Government. The State Government should prepare a comprehensive State Action Plan on Forest Fire for the State in tune with the National Action Plan on Forest Fire and spend from NPV component.

Rs.36.22 crore has been provided for afforestation under Naomi Ganga Project from the NPV fund. State Forest Dept. should ensure that this expenditure is done strictly according to the approved plantation models in Naomi Ganga Project prepared FRI and approved by the Ministry of Water Resources. The plantation sites should be geo-referenced and uploaded on e-green watch portal and monitored separately.

Rs.10.0crore has been provided for the management of CAMPA office and to offset the incremental cost of CAs, etc. The details have not been provided. The State CAMPA must provide the details before execution.

All activities should be done as per the approved working plan of the State Forest Department and approved WLMP by the competent authority in the State and as provided in the rules, which should be prepared in consultation with the Gram Sabha as provided in the Forest Rights Act. The State Forest Dept. should ensure that no activity which is not permissible under CAMPA Act and rules and which are the prime functions of the State be carried out from the CAMPA fund.

The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.




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As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO, which may be provided.

The State Authority should ensure that the expenditure from State CAMPA Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.

The committee examined the proposal in light of the above restriction and approved the APO subject with the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority.


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Agenda No. 10: Annual Plan of Operation for the year 2019-20 of Rajasthan

For the year 2019-20, APO for Rs.267.69 crore has been received, out of which CA cost Rs.44.94 crore, WLM Rs.20 crore, NPV expenditure Rs.193.39 crore has been proposed. Apart from this, interest of Rs.9.35 will be utilized.

S. No.	Name of Activity	Total Amount (Rs. in Lakhs)
1.	Compensatory Afforestation including maintenance	4494.42
2.	Wildlife Management activity	2000.00
3.	From NPV (wild life protection & management forest management, protection & infrastructure development & research activities)	19339.942
4.	Expenditure from interest accrued	935.00
Total		26769.362

It has been informed that an amount of Rs.34.50 crore was provided by the State Govt. for construction of HQ of Forest Department from the interest amount of CAMPA. So far, **Rs.20.0 crore** has been spent from CAMPA for construction of HQ of Forest Department and Rs.14.5 crore are to be reimbursed. This is a non-permissible activity undertaken by the State Forest Department and the Supreme Court has also taken a stand that compensatory afforestation fund should be utilized for afforestation works only. In the light of Hon'ble Supreme Court order the State Government should explain why the CAMPA fund was diverted for the construction of the Head office of the Forest Department. No expenditure should be further incurred from CAMPA Fund on construction of building and all such activities which are not in accordance with the Compensatory Afforestation Guidelines, 2009 and CAF Act and Rules.

The APO provides that compensatory afforestation will be done on non-forest land of over 1200 ha (new plantation and the maintenance of previous years of plantation and advance work for next year plantation) at the total cost of **Rs.14.93 crore**. Similarly, compensatory afforestation on degraded forest land will be done on 2000 ha and maintenance of previous year plantation and advance work for next year plantation at a total cost of **Rs.18.94 crore**. Thus, total fund to be spent from compensatory afforestation, which is mandatory, will be undertaken over 3200 ha at the cost of **Rs.33.87 crore**.

Apart from this, road side tree plantation, etc. have been proposed with expenditure of Rs.11.07 crore including its maintenance. This expenditure should be from the 80% NPV component.

The CA should be done as per the conditions referred in state specific CA plan on approved CA site. The CA site of previous year CA done should be geo-referenced and uploaded in the e-green watch portal and the geo-referenced maps of the current year CA sites should be done as soon as the CA is undertaken this year.


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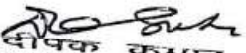
Under the IWMP component, Parwan Dam Project and Chambal – Bhilwara Pipeline Project has been proposed as a special project for which funds were collected and deposited in the CAMPA fund. In the NPV component, various activities for wildlife protection and management have been proposed with a total provision of **Rs.193.39 crore**. These wildlife management schemes are primarily for the infrastructure development of various wildlife sanctuaries and national parks in the State. The expenditure from the IWMP component should be strictly as per the approved plan in individual cases (Parwan Dam Project and Chambal – Bhilwara Pipeline Project).

A total provision of **Rs.10 crore** has been earmarked for Leopard Project in various wildlife sanctuaries in the State. Rs.25.0crore has been earmarked for eco restoration of forest area by constructing walls along the boundary. A long term management plan for the management of wildlife from CAMPA Fund should be prepared so that the duplicity of work in the National Parks undertaken from other fund of the State/NTCA etc. is avoided and the works is monitored by Monitoring Group. As per the explanation-2 to Rule 5 it has been provided that the mixing of the monies received towards net present value shall not be allowed with any other state schemes under implementation from any other budget either for capital or spill over works and the works undertaken under sub-rule (2) and sub-rule (3) shall be on standalone basis and there shall not be any duplication of permitted works under different components. Specific fund deposited by user agencies and deposited as IWMP component should be used as per the approval granted in the scheme.

For protection of forests vehicles can be hired for field staffs. No vehicle can be purchased for senior officers of the Forest Department.

Rs.21.6 crore has been provided for eco restoration and protection in the urban area. Detailed project for urban forestry and eco restoration should be prepared and area identified and geo-referenced and uploaded on e-green watch portal for record.

Rs.10.00 crore has been provided for nursery infrastructure upgradation. A long term plan for the establishment of modern nursery from CAMPA Fund should be prepared so that the duplicity of work in state for the nursery development undertaken from other fund of the State is avoided and the works is monitored by Monitoring Group. As per the explanation-2 to Rule 5 it has been provided that the mixing of the monies received towards net present value shall not be allowed with any other state schemes under implementation from any other budget either for capital or spill over works and the works undertaken under sub-rule (2) and sub-rule (3) shall be on standalone basis and there shall not be any duplication of permitted works under different components. Detailed projects for individual nursery should be prepared and location of these modern nurseries should be geo-referenced and uploaded on e-green watch portal.


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Rs. 4 crore has been provided for improvement of residential quarters of field staff. Under compensatory afforestation, only new residential and official buildings in forest for frontline staff are permitted. The maintenance of the building done from the State scheme has to be done from the State schemes itself. The improvement of existing residential buildings constructed from state budget from CAMPA fund is not allowed. New buildings for field staffs may, however, be undertaken from 20% NPV component. The State CAMPA should submit the details of all buildings constructed from CAMPA Fund since 2009 and proposed to be constructed during 2019-20 with the DGPS coordinated of all such buildings and uploaded on e-green watch portal for record. The cost norms and specifications approved by State Government for residences of field staffs should be followed.

The provision for **Rs.90 lakh** for 50 toilets across the state is not permissible from CAMPA.

A provision of **Rs.50 lakh** has been made for preparation of the working plan of the State Forest. This is also a State function and is not permissible under the compensatory afforestation rules.

A provision of **Rs.14 crore** has been made towards pending liabilities of 2018-19. These activities have not been specified and the State CAMPA must provide the details of the pending liabilities for approval of the Executive Committee of National Authority before these activities are undertaken by State Authority. It has been observed that various activities which are on-going State schemes have been provided fund from the compensatory afforestation for part funding of those State schemes. As per the compensatory afforestation guidelines, the fund cannot be used for or clubbed with any other scheme of the State or Central projects. As per the explanation-2 to Rule 5 it has been provided that the mixing of the monies received towards net present value shall not be allowed with any other state schemes under implementation from any other budget either for capital or spill over works and the works undertaken under sub-rule (2) and sub-rule (3) shall be on standalone basis and there shall not be any duplication of permitted works under different components. The State CAMPA must clarify the position of those schemes which are already implemented and funded from the State or other schemes before implementing the APO for 2019-20.

Rs.9.35 crore has been proposed to be spent from interest amount which primarily will be used for the management of State Authority. This fund cannot be utilized for payment of salary of staff and other office expenditure, etc. for other Forest Divisions, Circles and the Head Office of the State Forest Dept. These are the responsibilities of the State Forest Dept. and it should be done from State fund. The establishment of office of State Authority is a onetime investment and can be done from the Interest component of CAMPA Fund and the recurring expenditure for its maintenance can also be done from interest component as per the State rules and entitlement of forest officials working in State Authority office.


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The management of wild life areas has to be done as per the approved wildlife plan and expenditure done from compensatory afforestation fund should be area specific and properly recorded for evaluation in future by compensatory afforestation in State. There should not be any duplicity in the work undertaken from other schemes. The compensatory afforestation fund cannot be spent for part funding for on-going schemes of State and Central Governments.

It was informed by CEO, State Authority that third party evaluation of forestry work was carried out for the work done from 2010-11 to 2013-14 by Arid Forest Research Institute, Jodhpur. State CAMPA has sent third party evaluation report to concerned Chief Conservator of Forests to take action for plantation which are having survival percentage below 40.

All activities should be done as per the approved working plan of the State Forest Department and approved WLMP by the competent authority in the State and as provided in the rules. It should be prepared in consultation with the Gram Sabha as provided in the Forest Rights Act. The State Forest Dept. should ensure that no activity which is not permissible under CAMPA Act and Rules and which are the prime functions of the State, be carried out from the CAMPA fund.

Under research proposals to AFRI, Jodhpur has been proposed by the State Authority. It was informed that a new scheme of research activities by ICFRE has been recommended by the Executive Committee to the funded from National Authority. Therefore, these proposals need to be relooked so that there is no duplication of works.


During the meeting, it was pointed out by the Members that various activities- purchase of vehicles like jeep, preparation of working plan, providing mobile facilities to forest staff under CUG scheme should not be kept in APO.

The expenditure from the NPV should be as per the CAF Rules which provides 80% for core forestry activities and 20% for ancillary activities. The State Authority should re distribute the permissible activities accordingly. Similar Rules applies for expenditure from Interest component.

As per the CAF Rule 2018 the APO should be prepared in consultation with the Gram Sabha as prescribed under the FRA before the APO is approved by the Steering Committee of State Authority. No such undertaking has been provided along with the APO, which may be provided.

The State Authority should ensure that the expenditure from State Fund is done strictly according to the provisions of the CAF Act and CAF Rules and follow directions issued by any authority or Court in this regard.

The committee examined the proposal in light of the above restriction and approved the APO subject to the amendment for non-permissible activities referred above. The budget for the APO should be revised accordingly and informed to the National Authority for record.


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