



सत्यमेव जयते

Agenda Notes for the 11th meeting of Executive

Committee of
National CAMPA

on

26th March, 2021 at 1100 AM

Through video conferencing



Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Agenda Item No. 1: Confirmation of Minutes of 10th meeting of Executive Committee of National Authority

Minutes of the 10th Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 15.02.2021 is placed before Executive Committee for Confirmation.

Agenda Item No. 2: Action Taken on 10th meeting of the Executive Committee

Para No.	Subject	Action taken Report
1	<p>Agenda No. 3: Approval of Revised Supplementary APO (2020-21) of Uttarakhand State CAMPA</p> <p>Decision:The EC deliberated on the revised Supplementary APO (2020-21) of the Uttarakhand State CAMPA submitted vide their letter no. 895/GoI/2020-21 dated 01.02.2021. The EC took a serious note of non-compliance of the guidelines regarding utilization of unspent balance of the Ad-hoc CAMPA issued by letter no. NA-15/1/2020-NA dated 15.07.2020 of Ministry of Environment, Forest and Climate Change. It reiterated that the above fund cannot be diverted for the purpose of implementing the activities of either APO (2020-21) or the Supplementary APO (2020-21). The EC also noted that the majority of the activities of the APO are spilling over to the next FY 2021-22 and reiterated that validity of the APO would expire on 31.03.2021 and continuation of the incomplete activities would be permissible only if they are included in the APO (2021-22). After detailed discussions with CEO, Uttarakhand State CAMPA and keeping in view the time period left for completing activities during the Financial Year 2020-21 itself, the capabilities of the relevant forest divisions, and the urgency of the work, including especially the need for critical reduction in human-wildlife conflict in certain areas that would be highly prone in the coming seasons, the EC approved the APO for reduced financial outlay of Rs 128.55 crore</p>	Decision of 10 th Executive Committee meeting was conveyed/circulated through letter of even number dated the 15 th February, 2021
2	<p>Agenda No. 4: Approval of Revised Supplementary APO (2020-21) of Chhattisgarh State CAMPA</p> <p>Decision:The EC deliberated on the revised proposal for Supplementary APO (2020-21) of the Chhattisgarh State CAMPA submitted vide their letter no./CAMPA/SO/2021/612 dated 02.02.2021 as per</p>	Decision of 10 th Executive Committee meeting was conveyed/circulated through letter of even number dated the 15 th

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Para No.	Subject	Action taken Report
	<p>decision of 9th meeting of the EC held on 12.01.2021. In the meeting, the advance work for additional afforestation activities and forest regeneration of the APO was agreed 'in principle' subject to the condition that the State Authority would submit a revised Supplementary APO (2020-21) complying with the overall 80:20 conditions. The EC noted that majority of the activities of the APO are spilling over to the next FY 2021-22 and reiterated that validity of this APO would expire on 31.03.2021 and continuation of the incomplete activities would be permissible only if they would be included in the APO (2021-22). After discussions with PCCF (HoFF), Chhattisgarh and CEO, Chhattisgarh State CAMPA, and keeping in view the time period left for completing activities during the Financial Year 2020-21 itself, the capabilities of the relevant forest divisions, and the urgency of the work, including especially the need for critical reduction in human-wildlife conflict in certain areas that would be highly prone in the coming seasons and for alleviating increased biotic pressure on forests due to returned migrants on account of COVID-19 pandemic, the EC approved the APO for reduced financial outlay of Rs 383.68 crore</p>	<p>February, 2021</p>
<p align="center">3</p>	<p>Agenda No. 5: Approval of Revised APO for the year 2020-21 of Arunachal Pradesh State CAMPA Decision:The EC deliberated on the revised APO (2020-21) of the Arunachal Pradesh State CAMPA for Rs 214.908 crore submitted through their e-mail 26.01.2021 as per decision of 9th meeting of the EC held on 12.01.2021. The EC took a serious note of non-compliance of the guidelines regarding utilization of unspent balance of the Ad-hoc CAMPA issued by letter no. NA-15/1/2020-NA dated 15.07.2020 of Ministry of Environment, Forest and Climate Change. It reiterated that the above fund cannot be diverted for the purpose of implementing the activities of either APO (2020-21) or any earlier APOs irrespective of the status of their approval. The EC noted that majority of the activities of the APO(2020-21) are spilling over to the next FY 2021-22 and reiterated that validity of this APO would expire on 31.03.2021 and continuation of the incomplete activities would be</p>	<p>Decision of 10th Executive Committee meeting was conveyed/circulated through letter of even number dated the 15th February, 2021</p>

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Para No.	Subject	Action taken Report
	<p>permissible only if they would be included in the APO (2021-22). After discussions with PCCF, Arunachal Pradesh and CEO, Arunachal Pradesh State CAMPA, the EC approved the APO for reduced financial outlay of Rs.155.46 crore</p>	
4	<p>Agenda No. 6: Consideration of deferred activities APO of Karnataka State Authority Decision:The EC noted that the revised APO submitted is to be examined and processed in the NA as “in-principle” approval was already given in last EC.</p>	<p>Decision of 10th Executive Committee meeting was conveyed/circulated through letter of even number dated the 15th February, 2021</p>
5	<p>Agenda No. 7: No cost extension of scheme “Endangered species Recovery Programme” submitted by WII Decision:The scheme is for five years from 2015-16 to 2020-21 with an approved outlay of 100.38 crore. The scheme was approved by the National CAMPA Advisory Council (NCAC). The continuation of the scheme was approved by the Governing Body of the National Authority in the first meeting. A grant of Rs 37.22 crore has been released to WII until now as the progress is slow. The EC considered the proposal. As the species involved in the scheme are important the EC approved the no cost extension of “Endangered species Recovery Programme” of WII for a period another two years.</p>	<p>Decision of 10th Executive Committee meeting was conveyed/circulated through letter of even number dated the 15th February, 2021</p>
6	<p>Agenda No. 8: Project proposal for “Maintenance, Enhancement and Upgradation of Forest Clearance Module of PARIVESH for the period 01.01.2021 to 31.03.2021 and Part II from 01.04.2021 to 31.03.2022”. Decision:This is an ongoing scheme of the FC Division. The last proposal was discussed at Agenda Item No. 15, in the 9th meeting of the EC held on 12.01.2021. As the proposal was for the calendar year 2021, the EC advised the FC Division to submit the proposal financial year wise. It was decided that the proposal would be processed on file and referred to IFD for their concurrence.</p>	<p>Decision of 10th Executive Committee meeting was conveyed/circulated through letter of even number dated the 15th February, 2021</p>

Agenda No 03-14

Annual Plans of Operations 2021-2022

Annual Plan of Operation (APOs) 2021-22 of following State Authorities have recently been received in the National Authority:

1. Andhra Pradesh 24
2. Bihar
3. Chandigarh
4. Chhattisgarh
5. Himachal Pradesh
6. Jammu and Kashmir
7. Madhya Pradesh
8. Meghalaya
9. Mizoram
10. Odisha
11. Tripura and
12. West Bengal

As the currency of APO (2021-2022) will expire on 31.03.2021, it is proposed to approve 'in principle' the following activities of APOs in this meeting. The exact Physical and Financial details will be worked out thereafter,

- ✓ 1. Site specific schemes under Section 6(a) of CAF Act, 2016
- ✓ 2. ANR [Sub-rule 5(2)(a)]
- ✓ 3. AR [Sub-rule 5(2)(b)]
- ✓ 4. Silvicultural operations in forests [Sub-rule 5(2)(c)]
- ✓ 5. Forest fire prevention and control operation [Sub-rule 5(2)(f)]
- ✓ 6. Soil and moisture conservation works in forest [Sub-rule 5(2)(g)]
- ✓ 7. Improvement of availability of food, water and shelter for WL habitat as per management plan [Sub-rule 5(2)(i)]
- ✓ 8. Nursery [Sub-rule 5(3)(a)]
9. Third party monitoring [Sub-rule 5(2)(a)]
10. Activities as per Rule 6(a)(iv) and 6(a)(v)
11. Activities as per Rule 6(b)(i) and 6(b)(iii)
12. Casual engagement of local people

The activity wise details of the APOs are furnished below

Agenda Item No.3

APO for the year 2020-21 of Andhra Pradesh State Authority

F. No. NA-15/11/2020-NA

The CEO (CAMPA), **Andhra Pradesh** State Authority vide their letter No. 22710/2015 CAMPA-I dated 19.03.2021 has submitted Annual Plan of Operation of the State CAMPA for the year 2021-22 through e-mail to the National Authority having a proposed

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outlay of Rs. 377.56 crores. The State Level Steering Committee recommended the APO of Rs. 377.56 crores in its meeting held on 05.02.2021.

2. The details of APO are as under: -

Annual Plan of Operation (2020-21): Andhra Pradesh State Authority				Remarks
CAF Rules	Works Name	Physical	Amount (in crore)	
		(Ha./Nos.)		
Mandatory Works	Compensatory Afforestation Plantations	1,091.38	30.87	
	Addl CA	229.46	3.25	
	Penal CA	5.47	0.24	
	Safety Zone afforestation	8.03	1.26	
	Catchment Area Treatment (CAT)	150.00	5.22	
	Integrated Wildlife Management Plan(IWMP)	0	0.64	
	Others (Indira Sagar Polavaram Project, Pooja SubbalahVellgonda project, etc)	27.85	12.01	
	Sub Total	1,512.19	53.49	
80% of NPV (As per CAF Rules 2018-Rule 5 (2))				
5(2) (a)	Assisted Natural Regeneration		37.11	
5(2) (b)	Artificial Regeneration		75.38	
5(2) (c)	Silvicultural Operation		0.16	
5(2) (d)	Protection of Forests and plantions		32.01	
5(2) (f)	Forest fire prevention and control operations		8.86	
5(2) (g)	Soil and Moisture Conservation works intheForests		16.47	
5(2) (i)	Improvement of Wildlife habitat as prescribed in the approved Wildlife Management Plans or working Plans		32.43	
5(2) (j)	Planting and rejuvenation of forest cover on non-forest land falling in Wildlife corridors		0.01	
5(2) (k)	Establishment, operation and maintenance of animal rescue centres, and veterinary treatment facilities for wild animals		2.07	
5(2) (m)	Management of biological diversity		3.77	

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Annual Plan of Operation (2020-21): Andhra Pradesh State Authority				Remarks
CAF Rules	Works Name	Physical	Amount (in crore)	
		(Ha./Nos.)		
	and biological resources			
	Subtotal		208.27	
Net Present Value- Special Projects: Rejuvenation of Krishna and Godavari rivers and treatment of a water shed.				
5(2)(g)	Rejuvenation of Krishna river (Guntur, Eluru, Krishna),Atmakur, Kurnool &Markapurdivisions)		44.09	
5(3) (g)	Rejuvenation of Godavari river (Eluru & Kakinada Divisions)		8.16	
			52.25	
Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)				
5 (3) (a)	Establishment, up-gradation and maintenace of modern nurseries and other planting stock production facilities for production of quality planting materials		5.08	
5 (3) (b)	Promoting 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.		0.71	
5 (3) ©	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forests and wildlife.		7.49	
5 (4) (d)	Construction, up-gradation and maintenance of inspection paths, forests road in forest areas, fire lines, watch towers, check posts and timber depots.		4.34	

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Annual Plan of Operation (2020-21): Andhra Pradesh State Authority				Remarks
CAF Rules	Works Name	Physical	Amount (in crore)	
		(Ha./Nos.)		
5 (3) (e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife.		5.93	
5 (3) (f)	Casual engagement of local people or labours to assist regular staff of State forest department for works for protection of forests and wildlife undertaken from State Fund.		4.53	
5 (3) (g)	Survey and mapping of forest areas for forest fire control, compensatory Afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund		5.02	
5 (3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund		5.65	
5 (3) (i)	Publicity-cum-awareness programmes and exhibitions on the various schemes being implemented by the State Authority from State Fund.		2.4	
5 (3) (j)	Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of tree outside forests on Government lands promoted by State Government		7.4	
	Subtotal		48.55	
Proposed work under 60% of Interest as per CAF Rules 2018- 5 (3)				
6 (a) (i)(ii)(iii)	To offset incremental cost of CA, CAT,IWMP Plans etc.,		0.50	

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Annual Plan of Operation (2020-21): Andhra Pradesh State Authority				Remarks
CAF Rules	Works Name	Physical	Amount (in crore)	
		(Ha./Nos.)		
6 (a) (iv)	Disbursement of Salary and allowances of members and staff of State Authority		2.00	
	Disbursement of sitting fees and allowances to nominated members of the State Authority		0.50	
	Activities referred in sub rule 2 and 3 of rule 5 of CAF, Rules 2018.i.e., Publicity/ Awareness/ exhibitions /Contractual services etc		6.00	
	Subtotal		9.00	
Proposed work under 40% of Interest as per CAF Rules 2018- 5 (3)				
6 (b) (i)(ii)(iii)	Office Expenses, Electricity & Power, Water Charges, Rent Rates and Taxes, etc.		3.50	
6 (b) (ii)	Administrative Expenses		1.00	
	Monitoring and Evaluation Expenditure		1.50	
			6.00	
	Grand Total		377.56	

3. The Annual Plan of Operation of **Andhra Pradesh** State Authority for 2021-22 is placed for consideration of the Executive Committee of the National Authority.

Agenda Item No.4

APO for the year 2020-21 of Bihar State Authority

F. No. NA-15/13/2020-NA

The CEO (CAMPA), Bihar State Authority vide their letter No. 306 dated 17/03/2021 has submitted Annual Plan of Operation of the State CAMPA for the year 2021-22 through e-mail to the National Authority having a proposed outlay of Rs. 108.34 crores. The State Level Steering Committee recommended the APO of Rs. 108.34 crores in its meeting held on 15.03.2021.

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2. The brief details of APO are as under.

CAF Rules	Works Name	Physical		Amount (in crore)	Remarks
		(Ha./Nos.)	(K.m/)		
2	4				
Mandatory Works	Compensatory Afforestation Plantations	3266.69	100.2	16.18	
		Subtotal		16.18	
80% of NPV (As per CAF Rules 2018-Rule 5 (2))					
5(2)	Committed Expenditure of NPV schemes (2020-21)	7267.85	2147.5	54.35	
		Subtotal		54.35	
Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)					
5(2) (i)	Publicity - Cum - Awareness programme and exhibition			0.55	
5(2) (h)	Independent concurrent monitoring and evaluation			0.16	
		Subtotal		55.06	
Proposed work under 60% of Interest as per CAF Rules 2018- 5 (3)					
6 (a) (v)	Honorarium of personnel working in State CAMPA Authority-			0.30	
6 (a) (iv)	allowances of both members and employees regular/ contractual in State authority			0.01	
	Activities referred to line Sub-rules(2) and (3) of rules (5)			34.80	
		Subtotal		35.11	
Proposed work under 40% of Interest as per CAF Rules 2018- 5 (3)					
6 (b) (i)	Management of office establishment, office equipment, Staff car hire and other contingencies Expenses			0.12	
	Audit fee for CA			0.02	
	Research and Study work			0.86	
6 (b) (iii)	Hiring of vehicle			0.98	
		Subtotal		1.98	
		Grand Total		108.34	

3. The APO has proposed 80% under Rule 5(2) as committed liabilities completely. A justification on the same is required from the state.

4. The Annual Plan of Operation of Bihar State Authority for 2021-22 is placed for consideration of the Executive Committee of the National Authority.

Agenda Item No.5

APO for the year 2020-21 of Chandigarh State Authority

File No.NA-15/26/2020-NA

The CEO State Authority Chandigarh vide letter No. FOR/21/2909 dated 04.3.2021 has submitted the Annual Plan of Operation for the year 2021-22. The APO has been approved by Steering Committee of Chandigarh Compensatory Afforestation Fund Management and Planning Authority in its meeting held on 27th November,2020. The outlay of various forestry and wildlife activities in APO 2021-22 is for Rs.3.855 crore.

2. It may be noted that the APO has not mentioned the CAF sub-rules under which the particular activities have been proposed under NPV component.

The brief details of APO are as under

Proposed work	Physical Target No. of plants	Financial Target (₹ Crore Amount)	Remarks
Mandatory Activities			
Detailed Estimate for maintenance of CAMPA plantation in Lake Beat in lieu of Diversion of 39.862 ha of forest land for construction of various types of building in PGIMER, Chandigarh Range during 2021-22 (7780 plants)	7780	0.1596	
Detailed Estimate For Maintenance Of CAMPA Plantation Carried Out During 2017-18 In Kansal Beat In Lieu Of Diversion Of 39.862 Ha. Of Forest Land For Construction Of Various Types Of Building In PGIMER, Kansal Beat, Kansal Block, Chandigarh Range During 2021-22 (2500 Plants 2 =5000 Plants)	5000	0.1234	

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Proposed work	Physical Target No. of plants	Financial Target (₹ Crore Amount)	Remarks
Detailed estimate for maintenance of plantation carried out over an area of 16.71 acres (6.80 ha.) In village Maloya for compensatory afforestation in lieu of diversion of land 1.30 acre (15.41+1.30 = 16.71 acre) for I.T habitat near I.T park, route no.2, Chandigarh and extension of Christian Community Cementary in west of sector-25, Chandigarh in Patiala-ki-Rao, Chandigarh range during 2021-22 (4250 plants)	4250	0.0971	
Detailed estimate for maintenance of plantation in 3.31 acres (1.34 ha.) Ca site in Khuda Lahora for Compensatory Afforestation in lieu of deforestation of forest land required for the purpose of widening of railway road (r.h.s) from Chandigarh-Kalka road through village Daria U.T. Chandigarh in Patiala ki Rao beat during 2021-22 (536 plants)	536	0.0138	
Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 39.862 ha. Of forest land for construction of various building in PGIMER in Khuda Ali Sher beat, Kansal block, Chandigarh range during 2021-22. (4500 plants)	4500	0.0985	
Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 0.04 ha. Of forest land for laying of storm water drainage (SWD) in lake beat, Chandigarh range during 2021-22 (400 plants)	400	0.0076	
Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 39.862 ha. Of forest land for construction of various building in PGIMER in Patiala ki Rao beat, Chandigarh range during 2021-22 (4200 plants)	4200	0.0789	
Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 0.0628 ha. Of forest land for providing SWD line through forest area from PEC in Patiala ki Rao beat, Chandigarh range during 2021-22 (1000 plants)	1000	0.0189	

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Proposed work	Physical Target No. of plants	Financial Target (₹ Crore Amount)	Remarks
Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion 39.862 ha. Of forest land for construction of various building in PGIMER in Patiala ki Rao beat, Chandigarh range during 2021-22 (1700 plants)	1700	0.0328	
Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in village Maloya in lieu of diversion of 0.6758 ha. For construction of Christian cemetery in sector-25, diversion of 4.86 ha. For construction of route no.2 from Chandigarh-Pkl. And diversion of 0.526 ha. For it habitat near Kishangarh and plantation work in khuda lahora in lieu of diversion of 1.34 ha. For forest land for widening of Chandigarh-Kalka in Patiala ki Rao beat, Chandigarh range during 2021-22 (2490 plants)	2490	0.0416	
Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 0.607 ha. Land for widening and stg of rd from Uttar Marg to village Kaimbwala in Patiala ki Rao beat , Chandigarh range during 2021-22 (675 plants)	675	0.01	
Detailed estimate for maintenance of CAMPA plantation carried out during 2016-2017 in Barotiwala beat in lieu of diversion of 39.862 ha. Of forest land for construction of various building in PGIMER in Barotiwala beat, Barotiwala block, Chandigarh range during 2021-22 (6000 plants)	6000	0.1271	
Detailed estimate for maintenance of CAMPA plantation carried out during 2019-2020 in Khuda Ali Sher Beat, Kansal Blok in lieu of diversion of 39.862 ha. Of forest land for construction of various building in PGIMER, Chandigarh range during 2021-22 (6000 plants)	6000	0.1271	
Detailed estimate for maintenance of CAMPA plantation carried out during 2018-19 in Kansal Beat in lieu of diversion of 39.862 ha. Of forest land for construction of various types of building in PGIMER, Chandigarh range during 2021-22. (4820 plants)	4820	0.1009	

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Proposed work	Physical Target No. of plants	Financial Target (₹ Crore Amount)	Remarks
Detailed estimate for Maintenance, CAMPA plantation in Manimajra in lieu of diversion of 39.862 ha of Forest Land for construction of various type of building in PGIMER for Wildlife Habitat for wildlife including its maintenance in Manimajra Block, Nepli Range During 2021-22 (6220 Nos.)	6220	0.1305	
Detailed estimate for 1 st year maintenance of CAMPA plantation planted in Nathewala block during 2019-20 in lieu of diversion of permission granted to remove 108 Nos. trees for diversion of 39.862 ha of forest land for PGI project during 2013-14, in Piplanwali Beat in Nathewala Block, Nepli Range during 2021-22 (4550 Nos.)	4550	0.1141	
Detailed estimate for 3 rd year maintenance of CAMPA plantation planted in Manimajra beat during 2017-2018 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in Manimajra beat, Manimajra block, Nepli Range during 2021-22 (5000 Nos.)	5000	0.1361	
Detailed estimate for 5 th year maintenance of plantation carried out in Hallomajra beat near route no 2 planted during 2015-2016 in lieu of diversion of 0.0337 hac of forest land for producing street light at Makhenmajra Daria road, in Hallomajra beat, Nepli Range during 2021-22 (21 Nos.)	21	0.0013	
Detailed estimate for 5 th year maintenance of plantation planted in arboretum during 2015-2016 in lieu of diversion of 0.108 ha of reserve forest area behind police line in Manimajra beat, Nepli Range during 2021-22 (60 Nos.)	60	0.0029	
Detailed estimate for 5 th year maintenance of plantation in Manimajra beat sec-26 forest area planted during 2015-2016 in lieu of diversion of forest land for laying of storm water line for air force civil airport of village Behlana near st plant village Raipur khurd , Chandigarh in manimajra beat, Nepli range during 2021-22 (140 Nos.)	140	0.0061	

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Proposed work	Physical Target No. of plants	Financial Target (₹ Crore Amount)	Remarks
Detailed estimate for 5 th year plantation in Manimajra beat sector-26 area planted during 2015-2016 on 0.072 ha land transferred for compensatory afforestation in lieu of deforestation of forest land required for the supplying of canal water from water works sector-39, Chandigarh to Panchkula in Manimajra beat, Nepli Range During 2021-22 (144 Nos.)	144	0.0056	
Detailed estimate for 5 th year maintenance of CAMPA plantation planted in Hallomajra beat during 2015-2016 near Raipur khurd in lieu of permission granted to remove 108 nos. trees for P.G.I.project during 2013-14, in Hallomajra beat, Manimajra block Nepli Range during 2021-22 (8000 Nos.)	8000	0.2355	
Detailed estimate for 5 th year maintenance of CAMPA plantation planted in Ghareri beat during 2015-2016 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in Ghareri beat ,Ghareri block, Nepli Range during 2021-22 (6000 Nos.)	6000	0.1593	
Detailed estimate for 4 th year maintenance of CAMPA plantation planted in L/Nepli beat during 2016-2017 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in L/Nepli beat, Nepli block, Nepli Range during 2021-22 (6000 Nos.)	6000	0.1593	
Detailed estimate for 2 nd year maintenance of CAMPA plantation planted in L/Nepli Beat during 2018-19 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in L/Nepli beat, Nepli block, Nepli Range during 2021-22 (4000 Nos.)	4000	0.1117	
Subtotal		2.0997	
(B) Creation of Plantation of Chain Link Fence			

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Proposed work	Physical Target No. of plants	Financial Target (₹ Crore Amount)	Remarks
Plantation in lieu of 0.0228 ha land transferred for laying of 12 Dia Natural Gas Steel pipeline along the roads near Madhya Marg Compensatory Afforestation in Liew of Deforestation of Forest land has done in Manimajra block, Nepali Range during 2021-22	50	0.0028	
Plantation work under CAMPA including chain link fence (Rs. 3.01 Lakh) in lieu of diversion of approx 0.1972 ha land in Hallomajra Beat, Nepli Range During 2021-22	340	0.057	
Plantation work under CAMPA including Chain Link fence (Rs. 3.25 Lakh) in lieu of diversion of approx 0.1962 ha land in Hallomajra Beat, Nepli Range during 2021-22	400	0.0606	
Subtotal		0.1204	
NPV			
Purchase of Vehicles for patrolling purpose (02 Nos) 5(4)(b)		0.18	
Development of Nature Interpretation centre in Kansal Beat, Kansal Block, Chandigarh Range		0.28	
Soil Moisture Conservation for Chandigarh Range 5(2)(g)		0.1	
Cost of 10 Nos Motor Cycle 5(4)(b)		0.08	
Vertical Garden for dust absorption at Daria		0.25	
Construction of Visitor Shed and sitting arrangement in SWLS at Entry Gate, Nepli Range		0.11	
E-Bus for ferrying the tourist/ Public from city to Sukhnawildlife Sanctuary& back 5(3)(1)		0.4	
Subtotal		1.4	
Interest			
Establishment and other Expenses of interest		0.05	
Repair and Maintenance of staff cars		0.005	
POL of office Vehicle		0.02	
Office Expenses 6(b)(i)		0.14	
Material and Supplies		0.01	
Other charges		0.01	
Subtotal		0.235	
Grand Total		3.8551	

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3. The Annual Plan of Operation of Chandigarh State Authority for 2021-22 is placed for consideration of the Executive Committee of the National Authority.

Agenda Item No.6

APO for the year 2020-21 of Chhattisgarh State Authority

F. No. 15-2(7)/2020-NA(Pt)

The CEO, State Authority Chhattisgarh vide letter F. No./ CAMPA/SO/319/2021/532 dated 28.01.2021 has submitted the Annual Plan of Operation for the year 2021-22 with a proposed outlay of Rs.1558.3957 Crore. The APO has been approved by Steering Committee of Chhattisgarh State CAMPA in its meeting held on 18/01/2021.

2. The details of the APO are as under:

Rule	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in Cr)	Remarks
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	
Mandatory Works	NA	Compensatory Afforestation Plantations	1264.488 Ha.	22.81	
	NA	Plantations below Transmission line	26.49 Ha.	0.25	
	NA	Wildlife Management Plan	Sitewise Details given in APO	47.36	
	NA	Soil-Water Conservation Work	3333.98 Ha.	0.92	
	NA	Avi-Fauna Development	1	0.02	
			Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan(2nd Yr. To 10th Yr.)		
		Total of Mandatory - Table-01	36397.178 Ha.	141.34	
80% of NPV (As per CAF Rules 2018-Rule 5 (2))					
Regeneration work	5(2) (a)	Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	14708.611 Ha.	11.67	
	5(2) (a)	Regeneration & Protection of Forest in highly	3312.20 Ha.	60.73	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Rule	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in Cr)	Remarks
		Sensitive Areas			
	5(2) (a)	ANR (Added natural regeneration of Economically Valuable Specific species)	11500.213 Ha.	12.57	
Artificial regeneration (Plantations)	5(2) (b)	Irrigated Miscellaneous Plantation	1210 Ha.	19.54	
	5(2) (b)	Irrigated Bamboo Plantation	435 Ha.	4.39	
	5(2) (b)	Un Irrigated Bamboo Plantation	2605 Ha.	10.41	
	5(2) (b)	River Bank Plantation/Plantation and Treatment ICFRE	4892 Ha.	119.2	
	5(2) (b)	Development of Seed Collection/Production Centre -SPA's, SSO's, CSO's Maintenance Works as per sanctioned project	565.860 ha.	1.15	
Silvicultural operations	5(2) (c)	(a) Improvement of Growing stock in Orange areas with plantation	484 Ha.	1.81	
	5(2) (c)	(b) Improvement of Growing stock in Orange areas without plantation	5763.49 Ha.	10.68	
	5(2) (c)	Eradication of the Invasive alien species Lantana	185369.334 Ha.	147.6	
	5(2) (c)	Eradication of the Invasive alien species Eupatorium	97884.350 Ha.	51.6	
Forest Protection Works	5(2) (e)	Fire Protection - during the fire Session 15 Feb. To 15 June by Fire Watcher Engaged of Local Resident	4126 Beat	14.85	
		Purchase of Fire fighting equipments & there maintenance			
	5(2) (e)	(a) Back Pack Fire Blower	1000 Nos.	7.5	
	5(2) (e)	(b) Fire extinguisher	248 Nos.	1.73	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Rule	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in Cr)	Remarks
		(c) Brushwood Cutter	248 Nos.	1.73	
		(d) Pole Saw	248 Nos.	1.73	
		(e) Power Chain Saw	248 Nos.	2.48	
		(f) Maintenance Works	LS	2	
	5(2) (d)	(a) Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, anti poaching, encroachment, illegal mining, illegal transportation of forest produce (Mobility Expenditure)	290 Nos.	9.37	
	5(2) (d)	(b)Patrolling in most sensitive areas Wildlife wings & Territorial) 10 Labours for each Forest Division	40 Divisions	4.3	
	5(2) (d)	Running Group Dialling System for Connecting of Office & field staff for protection & Development Purpose	2500 Sim Cards	0.5	
	5(2) (d)	Conservation & Protection of Sacred Wood land in side the forest areas	142 Nos.	7.1	
	5(2) (d)	Protection of Wild animals in forest fringe areas	12219 R.m	3.25	
	5(2) (d)	Strengthening of communication (c) GPS & other devise (32 Divisions)	600 Nos.	1	
	5(2) (d)	DGPS Survey in forest areas (Balodabazar, Manendragarh, Korba, Bilaspur, Kanker Division	701787 Ha.	31.58	
Forest fire prevention and	5(2) (f)	Creation of New Fire Line	8668.5 K.m.	1.22	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Rule	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in Cr)	Remarks
control operations					
Soil Moisture conservation work for stream rejuvenation	5(2) (g)	Soil Moisture conservation work for stream rejuvenation (Territorial) in side the forest areas	396 Nos.	339.08	
		Soil Moisture conservation work for stream rejuvenation (Wildlife) in side the forest areas	45 Nos.	53.18	
		Soil Moisture conservation, Plantation & Catchment Area Development (Project Formulation by G.O.I., MoEF& CC by LiDAR Technique) (Project Area 9608 Ha.)	607 Nos.		
			663.90 Ha.	15.00	
Wildlife habitat improvement	5(2) (i)	Grass land/Pasture development (with Seed Sowing)	10578.32 Ha.	33.36	
	5(2) (i)	Grass land/Pasture development (Without Seed Sowing)	3072 Ha.	5.74	
	5(2) (i)	Fruit Bearing Plantation	1536 Ha.	12.1	
A. Wild Life Corridor Planting and rejuvenation of forest cover on Wildlife Corridor	5(2) (i)	Planting and rejuvenation of forest cover on Wildlife Corridor	36306 Ha.	20	
B. Wildlife Management & Protection	5(2) (i)	Wildlife Management & Protection	(Kawardha, Kanker&Mungeli)	1.29	
Animal rescue centre	5(2) (k)	Animal rescue centre Raipur, Sanctioned by CZA	03 Nos.	2.58	
Management of biological diversity and biological	5(2) (k)	Conservation and development of Biodiversity (Biodiversity Park)	30859.352 Ha.	41.54	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Rule	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in Cr)	Remarks
resource					
Maintenance of Committed Liabilities	2(2)(d)	Maintenance of Committed Liabilities (River bank, Fruit Bearing Plantation & Forage/Grass land 2nd to 5th Yr. Maintenance of Old Plantations, Lantana & Improvement of Growing Stock in orange areas & etc.)	244112 Ha.	81.97	
	2(2)(a)				
	2(2)(b)				
	Total of 80% NPV Works			1147.65	
Work under 20% of NPV as per CAF Rules 2018- 5 (3)					
Head	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in lakh)	
2	4	5	6	7	
Construction of High tech Nursery for Plant Production	5(3) (a)	Construction of High tech Nursery for Plant Production	12 Nos.	48.00	
Preparation of PBR	5(3) (b)	Preparation of PBR	2723 Nos.	31.57	
Information Technology (IT)	5(3) (c)	IT in Forestry, Monitoring & Evaluation/ICFRE - Monitoring & Evaluation/Up gradation of FMIS division with Procurement of software GIS	6 Geomantic Centre & 04 Division For ICFRE, 01 FMIS division, 10 Circle & 40 divisions	3.42	
Construction of Forest Assets	5(3) (d)	High tech Barrier	24 Nos.	3.84	
	5(3) (d)	Timber Depots - Infrastructure development	2277 R.m. & 6 Nos.	3.11	
	5(3) (d)	Construction of inspection path (Murrum Road)	130.2 K.m	8.46	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Rule	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in Cr)	Remarks
		Up gradation of Forest Road in Forest areas (only WBM Road) (Territorial) Forest road mentioned in the working plan	632 K.m	95.90	
		Construction of Causeway/Culvert (Territorial) on forest road mentioned in the working plan	364 Nos.	23.82	
	5(3) (d)	Construction of Causeway/Culvert (Wildlife) on forest road mentioned in the working plan	18 Nos.	1.65	
	5(3) (d)	Construction of Retaining wall/C.C. Road (Wildlife) on forest road mentioned in the working plan	1600 Mtr.	0.47	
	5(3) (d)	Construction of Watch Tower	1 Nos.	0.40	
	5(3) (e)	R.O. Office Building	13 Nos.	2.86	
	5(3) (e)	R.O.- Residential Building	12 Nos.	1.84	
	5(3) (e)	Forester/Dy.R.O. - Residential	34 Nos.	2.74	
	5(3) (e)	Forest guard - Residential	45 Nos.	2.46	
	5(3) (e)	Development & Staff Amenities	40 Divisions	15.00	
Preparation of DPR	5(3) (g)	Preparation of DPR	10 Circles & 40 Divisions	0.40	
Awareness Programme	5(3) (i)	Publicity/Awareness Programme/ICFRE/PBR	10 Circle & 40 Division	14.86	
Plant Production for Govt. Land	5(3) (j)	Plant Production for Govt. Land (distribution in Subsidized Rates)	800000 Plants	1.60	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Rule	CAF Rules	Works Name	Physical (Ha./Nos./K.m/)	Amount (in Cr)	Remarks
Forest certification	5(3) (k)	Forest certification and development of certification standards	All Divisions	0.75	
	Total of 20% NPV Works			263.13	
Activity from 60 % Interest Amount					
	6(1) (a)	Salary and other allowances of regular staff, Salary of contractual/Job Rate Staff, Disbursement of sitting fees etc.	LS	4.51	
Proposed Activity from 40 % Interest Amount					
CAMPA Administration Works	6(1) (b)	Management of office establishment, Office equipments etc.	LS	1.75	
	Total of Proposed Activity from 60 % 40 % Interest Amount (Table-04&05)			6.26	
	Grand Total			1558.3957	
	APO 2021-22				

3. The Annual Plan of Operation of Chhattisgarh State Authority for 2021-22 is placed for consideration before the 11th Executive Committee of the National Authority.

Agenda Item No.7

APO for the year 2020-21 of Himachal Pradesh State Authority

F. No. NA-15/19/2020-NA

The CEO State Authority **Himachal** Pradesh vide letter no. Ft.CAMPA/2012/Adhoc-CAMPA/APOs/Vol.VI/272 dated 20th March, 2021 has submitted the Annual Plan of Operation for the year 2021-22. The APO has been approved by Steering Committee of **Himachal** Pradesh Compensatory Afforestation Fund Management and Planning Authority in its meeting held on 03.03.2021. The outlay of various forestry and wildlife activities in APO 2021-22 is for Rs.138.10 crore.

2. The details of APO are provided as under:

Activity	Proposed outlay (in Rs. crore)	CAF Rules	Remarks

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

1		2	3	
Site Specific Activities				
Compensatory Afforestation				
(i) Plantation in Land Banks & Nursery Raising	1032 Ha.	6.38		
(ii) Advance Works - Fencing of Land Banks	907 Ha.	4.98		
(iii) Maintenance of old CA Plantations	13384.43 Ha.	5.64		
Total - Compensatory Afforestation		17.00		
Catchment Area Treatment Plans (CAT Plans)				
(i) New Plantations including Afforestation, Enrichment, Replenishment, ANR, NTFP, Med. Plantation and Pasture Dev.	432 Ha.	2.33		
(ii) Maintenance of old Plantations	2648 Ha.	1.01		
(iii) Soil & Water Conservation Works	172889 No.	9.92		
(iv) Research, Training & Capacity Building	0 LS	0.41		
(v) Infrastructure Development & Forest Protection	4300 No.	3.69		
(vi) Wildlife Management	2063 No.	1.68		
(vii) Other Works	2696 No.	3.50		
(viii) Nursery Infrastructure	195026 Ha./No.	2.46		
Total - CAT Plans		25.00		
Integrated Wildlife Management Plan				
(i) Conservation and Protection of Protected Areas and Conservation of Flora & Fauna in and around GHNP, Shamshi		0.89		
(ii) Protected Area Corpus Fund		15.91		
Total - Integrated Wildlife Management Plan		16.80		
Other - Green Belt Plan of Chamera-III Project		0.01		
Sub total - Site Specific Activities		58.81		
Activities as per Rule 5 (2) of the CAF Rules, 2018				
Artificial Regeneration (By Plantations)		4.93	5(2)(b)	
Subsidiary Silviculture Operations		0.50	5(2)(c)	
Protection of Plantations and Forests		7.63	5(2)(d)	
Pest and Disease Control in Forests		0.17	5(2)(e)	
Forest and Fire Prevention and Control Operations		3.00	5(2)(f)	
Soil and Moisture Conservation Works		40.00	5(2)(g)	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
1	2	3	
Site Specific Activities			
Improvement of Wildlife Habitat	0.12	5(2)(i)	
Animal Rescue Centres and Veterinary Treatment Facilities for Wild Life Corridors	0.01	5(2)(k)	
Energy Saving Measures	0.25	5(2)(l)	
Management of Biological Diversity and Resources	1.22	5(2)(m)	
Sub total - Rule 5(2)	59.83		
Activities as per Rule 5 (3) of the CAF Rules, 2018			
Establishment, Upgradation and Maintenance of Modern Nurseries	1.85	5(3)(a)	
Nursery	2.00	5(3)(a)	
Conservation, Suitable Use and Documentation of Biological Diversity	0.10	5(3)(b)	
Information Technology and Communication	0.52	5(3)(c)	
Forest Infrastructure Development	10.36	5(3)(d)	
Survey and Mapping of Forest Areas	1.13	5(3)(g)	
Treatment of degraded forest watersheds as per DPF prepared by using LiDAR Technology	2.00	5(3)(g)	
Monitoring & Evaluation	0.50	5(3)(h)	
Publicity and Awareness Programme/ Capacity Building	1.00	5(3)(i)	
Sub total - Rule 5(3)	19.46		
Total NPV	77.29		
Activities as per Rule 6(a) of the CAF Rules, 2018			
Salary and allowances of staff and members	1.15	6(b)(iv)	
Allowances to nominated members of the State Authority	0.05	6(b)(v)	
Sub total - Rule 6(a)	1.20		
Activities as per Rule 6(b) of the CAF Rules, 2018			
Management of office establishment, office equipment including computers, peripherals and maintenance	0.55	6(b)(i)	
Hiring of staff vehicles	0.15	6(b)(iii)	
Hiring of building	0.10	6(b)(iv)	
Sub total - Rule 6(b)	0.80		
Total Interest	2.00		
Grand Total (CA+NPV+Interest)	138.10		

3. The Annual Plan of Operation of **Himachal Pradesh State Authority** for 2021-22 is placed for consideration before the 11th Executive Committee of the National Authority.

Agenda Item No.8

APO for the year 2020-21 of Jammu and Kashmir State Authority

F. No. NA-15/14/2020-NA

The CEO State Authority Jammu & Kashmir vide letter no. No.PCCF/CAMPA/2021/1180-II/N1180/2770-72 dated the 23rd March, 2021 has submitted the Annual Plan of Operation for the year 2021-22. The APO has been approved by Steering Committee of Jammu & Kashmir Compensatory Afforestation Fund Management and Planning Authority in its meeting held on 26th February, 2021 under the chairmanship of Chief Secretary, Government of **Jammu and Kashmir**. The outlay of various forestry and wildlife activities in APO 2021-22 is for Rs.233.0094 crore and supplementary APO of Rs. 7.6811 crore. The supplementary APO proposed in the current year is to clear the liabilities of the last financial year 2020-21.

2. **The subrules of activities included in the APO have not been mentioned.** As per the APO provided by the Jammu and Kamshir State Authority following activities have been proposed for financial year 2021-22:

COMPENSATORY AFFORESTATION			Remarks
Item of Work	Physical & Financial targets for FY 2021-22		
Artificial / Natural regeneration	Physical	Financial (Rs. In lakh)	
Area (In Ha)	261.05		
Plantation (In lakh Nos)	1.36	36.61	
Fencing (In lakh Rft)	0.97	91.98	
Dibbling (Dibbles in lakh No)	0.1	0.76	
Patch Sowing (Patches in lakh Nos)	0.35	2.45	
Grass/MFP Slips (In lakh Nos)	0.02	0.13	
Beating Up of Casualties (BUC Planting) (In lakh Nos)	0.04	1.17	
Plant Production (Plants in lakh No.)	0.91	8.53	
Silvicultural operation in forests		0.00	
Bush / Lantana Clearance (In Ha)	13.53	3.10	
Soil & Moisture Conservation Works in Forests			
DRSM (In Cum)	802.11		
Crates (In Nos)	0		
WHS (In Nos)	1	9.31	
Biological Structure (Cum)	0		

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Total (Compensatory Afforestation)		154.04	
Addl. Compensatory Afforestation (RSP)			
Area (In Ha)	61.18		
Plantation (In lakh Nos)	0.77	22.29	
Fencing (In lakh Rft)	0.72	73.35	
Beating Up of Casualties (BUC Planting) (In lakh Nos)	0.3	8.37	
Plant Production (Plants in lakh No.)	2.68	20.76	
Plant Maintenance	0.94	2.49	
Maintenance of old closures		1.95	
Silvicultural operation in forests		0.00	
Bush / Lantana Clearance (In Ha)	6.4	1.34	
Soil & Moisture Conservation Works in Forests			
DRSM (In Cum)	24	0.91	
WHS (In Nos)	1		
Total (Road Side Plantation)		131.46	
NET PRESENT VALUE (NPV) OF FOREST LAND			
Area (In Ha)	12900		
Plantation (In lakh Nos)	68.49	1993.08	
Fencing (In lakh Rft)	32.23	4425.46	
Dibbling (Dibbles in lakh No)	9.19	69.34	
Patch Sowing (Patches in lakh Nos)	21.02	227.89	
Grass/MFP Slips (In lakh Nos)	5.19	37.02	
Seed Balls (In lakh Nos)	19.8	55.21	
MFP (In lakh Nos)	3.07	27.01	
Fodder/Pasture Development (Patches in Lakh No.)	8.29	122.54	
Beating up of casualties (Plants in lakh No.)	17.22	498.14	
Plant Production (Plants in lakh No.)	92.87	1183.21	
Plant Maintenance (Plants in lakh Nos)	46.98	147.48	
Maintenance of old closures		216.69	
Silvicultural operation in forests			
Removal of Needle (in Ha.)	320	20.16	
Tending Operation		37.66	
Bush / Lantana Clearance (In Ha)	739	168.79	
Protection of Plantations & Forests			
Erection of Boundary Pillars (No. of BPs)	12088	864.44	
Protection of encroachment prone areas		84.36	

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Restoration of Forest Boundaries by eviction of encroachment and other contingencies		500.00	
Wood Saving devices		68.25	
Forest Fire Prevention & Control Operations (Fire Management)			
Fire Line (Km)	171	124.65	
Fire Watchers/other measures (in Nos)		200.59	
Soil & Moisture Conservation Works in Forests			
DRSM (In Cum)	45043		
Crates (In Nos)	5289		
WHS (In Nos)	271	2226.84	
Biological Structure (Cum)	53167		
Crib Structures (In Nos)	96		
LiDAR technology for treatment adopting ridge to valley approach for degraded forests (Reasi and Kamraj Divisions)		1000.00	
Subtotal (I)		14298.81	
Forest Infrastructure related activities (Rule 5 (3) of CAF Rules 2018)			
Casual engagement of local people or labours to assist regular staff for works for protection of Forests		651.19	
Construction of residential & official buildings in forests for front line staffs deployed for protection of forests		1245.80	
Construction, up-gradation & maintenance of inspection paths, forest roads, watch towers and check posts		402.90	
Purchase and maintenance of IT equipments for communication and Information Technology for forest protection / awareness		281.28	
Independent concurrent Monitoring & Evaluation and Third Party Monitoring of various works under taken		69.24	
Publicity-cum awareness programme& exhibitions etc.		99.52	
Training & Capacity building		167.00	
Survey & Mapping		233.44	
Studies and Publications		60.00	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Up-gradation of Nursery		156.90	
Subtotal (II)		3367.27	
Total (I+II) Covered under CAF Rules 2018		17666.08	
Protected Areas (National Parks and Wildlife Sanctuaries)			
Item of Work	Physical & Financial targets for FY 2021-22		
Wildlife Management related activities under Rule 5(2) of CAF Rule, 2018			
Wildlife Conservation and Management	Physical	Financial (Rs. in lakh)	
Protected Area Treatment (In Ha)	403.09		
Improvement of Wildlife habitat		344.52	
Soil & Moisture Conservation measures		227.81	
Protection of Plantation and Protected Areas (PAs)		659.14	
Forest Fire Prevention & Control operations in Protected Areas		130.11	
Establishment, operation & maintenance of animal rescue centre, control rooms and veterinary treatment facilities for wild animals		494.76	
Appliances and other forest produce saving devices in forest fringe villages in consultation with local communities		61.48	
Management of Biological diversity and biological resource		48.78	
Subtotal (I)		1966.6	
Wildlife Infrastructure related activities (Rule 5(3) of CAF Rules 2018)			
Construction, up-gradation & maintenance of inspection paths, forest roads, fire lines, watch towers and check posts		19.43	
Procurement & maintenance of veterinary & other equipments		11.9	
Survey & mapping of Wildlife areas		3.81	
Casual engagement of local people or labours to assist regular staff for works for protection of Forests		140.63	
Publicity-cum awareness programme & exhibitions etc.		50.73	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Construction of residential & official buildings in forests for front line staffs deployed for protection of forests		143.3	
Documentation of Biological diversity		34.48	
Subtotal (II)		404.28	
Subtotal (I+II) Covered under CAF Rules 2018		2370.88	
NPV CATCHMENT AREA TREATMENT PLAN			
Item of Work	Physical & Financial targets for FY 2021-22		
Catchment Area Treatment Plan of WUCUMA	Physical	Financial (Rs in lakh)	
Catchment Area Treatment (in HA)	150		
Plantation (In lakh Nos)	1.5	53.08	
Fencing (In lakh Rft)	0.45	113.40	
Beating up of casualties (Plants in lakh No.)	0.62	23.79	
DRSM (In Cum)	886	49.73	
Subtotal (I)		240.00	
Catchment Area Treatment Plan (Rejuvenation of Rivers of J&K) in compliance of Hon'ble NGT orders			
Catchment Area Treatment (in HA)	150		
Fencing (In lakh Rft)		40.00	
Plantation (In lakh Nos)		100.00	
Dibbling (Dibbles in lakh No)		10.00	
Soil & Moisture Conservation Works (In cum)		50.00	
subtotal (II)		200.00	
Subtotal (I+II)		440.00	
INTEREST			
Item of Work		Financial targets for FY 2021-22 (Rs in lakh)	
Expenditure covered under Rule 6 (a) of Central CAF Rules, 2018			
Outsourcing of Upkeep for need based persons and allowance to non-official members of Executive/Steering Committees of CAMPA		100.00	
Expenditure covered under Rule 6 (b) of Central CAF Rules, 2018		0.00	
Office Expenses (OE)		20.00	
Petrol and Lubricants (PoL) and Maintenance of vehicle		10.00	
Travelling Allowance (TA)		1.00	

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Professional and Special Service Charges	100.00	
Books Periodicals and Publications	70.00	
Advertisement and Publicity	20.00	
Office Equipments and Appliances	30.00	
Total (a+b)	351.00	
Other activities for management of the forests and wildlife not referred to in sub rule (2) and (3) of rule 5 of CAF Rules 2018.		
Maintenance and up-gradation of Inspection Huts	350.00	
Grand Total	701.00	
Integrated Wildlife Management Programme Special Project for Kishtwar High Altitude National Park (KHANP) by Wildlife Protection Department		
Item of Work	Financial targets for FY 2021-22 (Rs in lakh)	
Boundary Delineation by erection of boundary pillars fencing along the periphery of the National Park	146.75	
Habitat Management	143.41	
Soil Moisture Conservation	95.80	
Fire Protection	16.05	
Strengthening of Wildlife Protection	226.24	
Construction of other Buildings, Communication including System	85.50	
Veterinary Unit & Recovery Room	67.00	
Research, Survey & Monitoring	266.60	
Purchase of Field vehicle viz. All terrain vehicles, snow scooters, bikes	56.00	
Rescue Cum Rehabilitation Centre	93.90	
Eco-Development	249.00	
Ex gratia/Compensation (Death/injuries)	37.00	
Wildlife Eco-tourism - Development for Recreational facilities	212.48	
Infrastructure Development	23.00	
Publicity & Awareness	7.00	
Nature Club Activities	28.50	
Disaster Management Activities	5.00	
Creation of Biodiversity Park	50.00	
Capacity Building (Training of Staff & Eco-development Committees)	28.25	
Total KHANP	1837.48	

3. It may be noted that the APO has not mentioned the CAF sub-rules under which the particular activities have been proposed. Further, the APO has not been submitted

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

in the Form XII format. The state may be asked to submit a revised APO accordingly. The outlay of various forestry and wildlife activities in APO 2021-22 is for Rs.233.0094 crore and supplementary APO of Rs. 7.6811 crore. The supplementary APO proposed in the current year is to clear the liabilities of the last financial year 2020-21.

4. The Annual Plan of Operation of Jammu & Kashmir State Authority for 2021-22 is placed for Consideration of the Executive Committee of the National Authority.

Agenda Item No.9

APO for the year 2020-21 of Madhya Pradesh State Authority

File No.NA-15/3/2020-NA

The CEO State Authority Madhya Pradesh vide letter no. No.CAMPA/442-II/2021/486 dated the 4th March, 2021 has submitted the Annual Plan of Operation for the year 2021-22. The APO has been approved by Steering Committee of Madhya Pradesh Compensatory Afforestation Fund Management and Planning Authority in its meeting held on 31.12.2020 and 10.02.2021 respectively. The outlay of various forestry and wildlife activities in APO 2021-22 is for Rs.776.97 crore.

2. As per the APO activities have been proposed for financial year 2021-22:

Name of Work	Physical Target	Financial Target (Cr.)	Rules	Remarks
New Compensatory Afforestation	3924.10	63.38		
Compensatory Afforestation (Committed Liabilities)	33685.368	74.81		
Total Compensatory Afforestation	37609.468	138.19		
Catchment Area Treatment Plan (CATP)	145.68	1.27		
Catchment Area Treatment Plan (CATP) (Committed Liabilities)	7362	4.39		
Total CATP	7507.68	5.66		
Maintenance work under Net Present Value (Committed Liabilities)				
Maintenance works under NPV (Committed Liabilities)	111036.250	124.33	5(2)(b)	
Total	111036.250	124.33		
New Works under Net Present Value				
Assisted Natural Regeneration	12142.00	6.55	5(2)(c)	
Total	12142.00	6.55		
Artificial Regeneration				

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Name of Work	Physical Target	Financial Target (Cr.)	Rules	Remarks
(a) Rehabilitation of Degraded Forests	42036.46	201.78	5(2)(b)	
(b) Bamboo Plantation	565.00	3.67	5(2)(b)	
(c) Greening Barren Hills	1422.00	10.20	5(2)(b)	
(d) Plantation in RDF Areas with the help of State Forest Department Corporation (Filed Preparation + Plantation)	2330	31.15	5(2)(b)	
Subtotal	46353.46	246.80		
Protection of Forests				
(a) Purchasing of Revolver & Bullets	228 Revolver 28850 Kartoons	2.45	5(2)(d)	
(b) Purchasing of Stun Baton	5000 No.	2.00	5(2)(d)	
(c) Purchasing of Night Vision Camera	15 No.	0.75	5(2)(d)	
(d) Purchasing of Search Light	500 No	0.75	5(2)(d)	
(e) Purchasing of Anti Riot Gum	12.00	0.05	5(2)(d)	
(f) Purchasing of Drone	10.00	0.50	5(2)(d)	
(g) Procuring Patrolling Vehicle on Rent for Forest Protection	475.00	18.24	5(2)(d)	
(h) Constructions of Boundary Pillars		7.63	5(2)(d)	
Subtotal		32.37		
Purchasing of Hydraulic Cages	30.00	1.20	5(2)(k)	
Supply of advanced chulhas to JFMC members		0.25	5(2)(l)	
Forest fire prevention and control operation		22.04	5(2)(f)	
Soil and Moisture conservation works in the forest dam, stop dam and check dam construction of protected areas		4.25	5(2)(g)	
Improvement of wildlife habitat – Grass land Development & Other Works				
(a) Grassland Development & Habitat Improvement	8997 ha	18.05		
(b) Tools for the conservation and monitoring of species of wildlife	LS	3.96		
(c) Fencing work and Cattle Proof Wall Construction	LS	5.40		
(d) Purchasing of Solar System	LS	2.50	5(2)(i)	
(e) Wildlife Management outside of Protected Areas (Development of Grass Land, Water Body)	LS	20.00	5(2)(k)	
(f) Prey-Base Supplementation (Cheetal Translocation)	LS	1.25		
(g) Upgradation of treatment and testing facilities	LS	2.25		

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Name of Work	Physical Target	Financial Target (Cr.)	Rules	Remarks
s of Wild Animals at Nanaji Deshmukh Animal Medical Science University, Jabalpur				
(h) Management of Wild Elephants	LS	1.00		
(i) Rehabilitation of wildlife and purchase of medicines	LS	1.00		
(j) Cheetah Project	LS	1.00		
(k) Wild buffalo rehabilitation Study	LS	0.25		
(l) Animal vaccination	LS	1.24		
(m) Purchasing of wildlife Rescue equipment	LS	3.84		
(n) Strengthening of State Tiger Force	LS	0.22		
(o) Lesser Florican Conservation & Breeding Project	LS	0.25		
(p) Other Works (Population Estimation of Migratory birds, Raptors in National Chambal Sanctuary), Quarantine Enclosures etc.	LS	2.22		
Subtotal		64.43		
Total of Works under CAF Rules Section 5 (2)		502.22		
Establishment, upgradation and maintenance of modern nurseries and other planting stock production facilities		13.35	5(3)(a)	
Establishment of Wireless Communication System	LS	14.20	5(3)(c)	
Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire line, watch towers, check posts and timber depots				
(a) Up-gradation of inspection paths, Culverts construction		10.25	5(3)(d)	
(b) Up-gradation of infrastructure in timber depots		9.97	5(3)(d)	
(c) Hiring of cranes in timber depots		1.73	5(3)(d)	
Subtotal		21.95		
(a) Construction of residential and official buildings in forests for front line staffs deployed for protection of forest land	112	12.10	5(3)(e)	
(b) Solar System in Patrolling Camps of protected areas	0.00	1.10		
Subtotal		13.20		
Reinforcement of Forest Protection				
(a) Forest Naka	10 No.	2.50	5(3)(e)	
(b) Barrier	10 No.	1.50	5(3)(e)	
(c) Portable Forest Chowki	30 No.	1.20	5(3)(e)	
(d) Line Quarter	10 No.	3.80	5(3)(e)	
(e) Watch Tower	10 No.	0.80	5(3)(e)	
(f) Patrolling CAMP	20 No.	0.85	5(3)(e)	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Name of Work	Physical Target	Financial Target (Cr.)	Rules	Remarks
(g) Pre-Fabricated Partoling CAMP (50 Wildlife)	50 No.	5.00	5(3)(e)	
Subtotal		15.65		
Wildlife Protection – Training		1.00	5(3)	
EPCO-Climate Change & Environment Protection Training		1.70	5(3)	
Protection of Rock Painting		0.12	5(3)(b)	
Butterfly Park		1.87	5(3)b	
Tiger Monitoring Security Labours to assist regular staff		8.00	5(3)f	
Evaluation & Monitoring		1.50	5(3)(h)	
Total of works under CAF Rules Section 5(3)	0.00	92.54		
Total of works under NPV 5(2) + 5 (3)	0.00	594.76		
Works under utilization of interest accrued on deposits in State Fund				
Establishment expenses of Madhya Pradesh Forest Planation Fund and Planning Authority, the amount required for the payment of salary and all allowances of officers/employees both regular and contractual	0	4.85	6(a)(iv)	
NMDC Majhagawan of NPV Interest Amount		5.68	6(a)(vi)	
Capacity building of officials of State CAMPA		3.40	6(a)(vi)	
Smartphones and tablets for forest employees		10.64	6(a)(vi)	
Total of works under interest 6(a)	0	24.57		
Fund for management of office establishment, of fice equipment, hiring of staff cars and other contingencies		1.13	6(b)(ii)	
Training & publicity cum awareness CAMPs (A NUBHUTI)		9.91	6(b)(vi)	
Training Program Related to Treatment of Wild Animals		0.75	6(b)(vi)	
Forest Awareness Center at Khandwa		2.00	6(b)(vi)	
Total of works under interest 6(b)	0	13.79		
Grand Total		776.97		

3. Further, the APO has incorporated many activities which may not be in the 80:20 (Afforestation: Other Activities) distribution. Activities proposed under WL component may first be examined through WL/CZA Division of this Ministry.

4. The Annual Plan of Operation of Madhya Pradesh State Authority for 2021-22 is placed for consideration of the Executive Committee of the National Authority.

Agenda Item No.10

APO for the year 2020-21 of Meghalaya State Authority

F. No. NA-15/9/2020-NA

The CEO State CAMPA Authority, Government of **Meghalaya** vide their letter no.22/2020/CAMPA/Vol-II/14958 dated 23.12.2020 has submitted their APO 2021-22. The APO has been approved by Steering Committee of **Meghalaya** CAMPA in its meeting held on 21st December, 2020. The outlay of various forestry and wildlife activities in APO 2021-22 is for Rs.38.90 crore only.

2. The details of APO are provided as under:

Activity	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
1	2	3	
Site Specific Activities			
Compensatory Afforestation	1.41	Mandatory Activities	
Biodiversity Conservation Lafarge	0.16		
Sub-total - Site Specific Activities	1.57		
Activities as per Rule 5 (2) of the CAF Rules, 2018			
Assisted Natural regeneration	0.84	5(2)(a)	
Artificial regeneration	1.70	5(2)(b)	
Protection of plantations and forests	6.90	5(2)(d)	
Purchase of Customised Bolero Camper 4X4	0.10		
Customised drones for patrolling or remote forest locations, monitoring ecological changes of forests and surveys of forest land	0.50		
Forest fire prevention and control operations	0.20	5(2)(f)	
Soil and moisture conservation works in the forest	1.75	5(2)(g)	
Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	13.32	5(2)(i)	
Purchase of Tata- Yodha Crow cab 4X4 BS 6	0.43		
Purchase and retolling of accessories and equipment such as long box Type Vehicle Mounted LED flasher with Hooters and Megaphone attachment facility	0.10		
Payment of Ex-gratia to the victims of human animal conflict	0.25		
Establishment of New interpretation Centre within the Nokrek Biosphere reserve and Narpuh Wildlife Sanctuary	1.72		
Management of biological diversity and biological resource	4.74	5(2)(m)	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
Subtotal - Rule 5(2)	29.45		
Activities as per Rule 5 (3) of the CAF Rules, 2018			
Establishment, up-gradation and maintenance of modern nurseries and other planting stock production of quality planting materials	0.46	5(3)(a)	
Training Division	0.57		
i. One Block -4 Units Grade-III Quarter (Double Storey)			
ii. Over Head Water Tank of Capacity 15000lit			
iii. Construction of Bathroom for Hostel No-2			
Promoting 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	0.05	5(3)(b)	
(i) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	6.59	5(3)(d)	
(ii) Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife		5(3)(e)	
Publicity cum awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	0.03	5(3)(i)	
Subtotal - Rule 5(3)	7.13		
Total NPV	36.58		
Activities as per Rule 6(a) and Rule 6(b) of the CAF Rules, 2018			
Offset the increment cost of compensatory afforestation penal compensatory and catchment area treatment plan at the increased wage rates.	0.04	6(a)(i)	
(i) Management of office establishment	0.70	6(b)(i)	
(ii) Office equipment including computers and peripherals and its maintenance for the State Authority		6(b)(ii)	
(iii) Hiring of staff cars for the use of the officers and officials of the State Authority		6(b)(iii)	
(iv) Hiring of buildings on lease for the office establishment and residences of the officers of State A		6(b)(iv)	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
Authority			
(v) Other contingencies for management of the State Authority		6(b)(v)	
Total Interest	0.75		
Grand Total (CA+NPV+Interest)	38.90		

3. The Annual Plan of Operation of **Meghalaya** State Authority for 2021-22 is placed for the consideration of the Executive Committee of the National Authority.

Agenda Item No.11

APO for the year 2020-21 of Mizoram State Authority

File No.NA-15/16/2020-NA

The Principal Chief Conservator of Forest, Mizoram vide letter no. B.20018/37/2020-FC/PCCF/ dated 08.01.2021 has submitted the Annual Plan of Operation for the year 2021-22. The APO has been approved by Steering Committee of Mizoram Compensatory Afforestation Fund Management and Planning Authority in its meeting held on 07th January, 2021. The outlay of various forestry and wildlife activities in APO 2021-22 is for **Rs.20.42 crore**.

2. The details of the APO 2021-22 are as under

Activity	Physical Target	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
2		3	4	5
Site Specific Activities				
Compensatory Afforestation	3021.00 ha	6.34	Mandatory Activities	
Catchment Area Treatment (CAT) Plan	1598.87 ha	1.61		
Dwarf Plantation	23.58 ha	0.03		
Subtotal - Site Specific Activities		7.98		
Activities as per Rule 5 (2) of the CAF Rules, 2018 (under 80% NPV)				

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Physical Target	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
Assisted Natural regeneration in degraded Reserved Forests / Protected Areas due to Forest Fires/ Encroachment/ Unauthorized cultivation etc	500 ha	1.08*	5(2)(a)	Permissible. Creation/ maintenance from available CAMPA funds of 2020-21
Protection activities under Territorial division and wildlife divisions	16 Divisions	1.50	5(2)(d)	
Forest fire prevention and control by maintenance of fire lines created in 2020-21 under 16 forests divisions including ADCs	16 Divisions	0.15*	5(2)(f)	Fire line maintenance from available CAMPA funds of 2020-21
Forest fire prevention and control operations with the participation of local people and non-profit NGOs	16 Divisions	1.85	5(2)(f)	Through participation of local people and non-profit NGOs. State has justified that due to acute shortage of regular field staff, the protection of forests & wildlife has become challenging which requires engagement of local people.
Eco-resort at DTR (to also protect tiger with participation of local people)	50 ha	2.00	5(2)(i)	
Catchment area treatment for management of biodiversity. (Biodiversity Conservation activity at Kawrthah&Mamit : LiDAR based project)	2000 ha	2.28	5(2)(m)	
Preparation of Working/Management Plans for scientific management of biological resources.	LS	1.00	5(2)(m)	
Management of biological diversity and	LS	1.20	5(2)(m)	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Physical Target	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
biological resources				
Sub total - Rule 5(2)		9.83		
* The expenditure will be made from the available funds of APO 2020-21. Therefore, not added up in the total amount.				
Activities as per Rule 5 (3) of the CAF Rules, 2018 (under 20% NPV)				
Improvement/upgradation of existing forest nurseries with signboards, inspection paths, repair of fences, weeding, etc.	All forest division	0.15	5(3)(a)	
Promoting conservation of Community/ Village Forests and Community Reserve Sanctuaries maintained by local people and NGOs (YMA etc.) under Khawzawl/Champhai, etc.	400 ha	0.25	5(3)(b)	
IT equipment viz. drones, etc. for monitoring and evaluation with protection of forests and plantations in various forest divisions	10 nos.	0.2	5(3)(c)	
Purchase/maintenance of communication devices viz. Mobile phones, motorbikes and LMVs for monitoring and protection of forests	LS	0.34	5(3)(c)	
Strengthening of GIS lab	1	0.2	5(3)(c)	
Construction of check posts/camps and wooden boats for protection duties by forest field staff in	4 nos.	0.1	5(3)(d)	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Physical Target	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
Riverine Reserved Forests				
Construction of inspection path and watch towers for protection of community reserve forest at Zuchhip, Tualpui, Thingsai, etc.	3 nos.	0.18	5(3)(d)	
Engagement of local casual staff/ labours to assist regular staff of State Forest Department in various works for protection of forests and wildlife including anti-poaching squad.	35 nos.	0.5	5(3)(f)	
Independent and third party monitoring & evaluation of various forestry works	LS	0.1	5(3)(h)	
Publicity cum awareness; and extension activities related to forest and wildlife conservation	LS	0.1	5(3)(i)	
Sub total - Rule 5(3)		2.12		
Total NPV		11.95		
Activities as per Rule 6(a) and Rule 6(b) of the CAF Rules, 2018				
Disbursement of sitting fees/allowances to the members and invitees in Executive/Steering Committee meetings of State Authority	LS	0.02	6(a)(v)	
Management of office establishment	LS	0.02	6(b)(i)	
Expenditure on wages/salary of contractual staff engaged under State Authority CAMPA and other office expenses		0.45	6(a) & (b)(v)	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Physical Target	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
in line with the provisions under Section a Q) of CAF Act, 2016				
Total Interest		0.49		
Grand Total (CA+NPV+Interest)		20.42		

3. The Annual Plan of Operation of Mizoram State Authority for 2021-22 may be placed for consideration of the Executive Committee of the National Authority.

Agenda Item No.12

APO for the year 2020-21 of Odisha State Authority

F. No. NA-15/15/2020-NA

The CEO State CAMPA Authority, Government of Odisha vide their letter no. No.6360/10F(CAMPA)-21/2021 dated the 20th March, 2021 has submitted their APO 2021-22. The APO has been approved by Steering Committee of Odisha Compensatory Afforestation Fund Management and Planning Authority in its meeting held on 7th January. The outlay of various forestry and wildlife activities in APO 2021-22 is for Rs.903.03 crore only for the year 2021-22.

2. The component wise details is as under:

Activity	Physical Target (in ha)	Financial Outlay (Cr.)	Rules	Remark.
CA, ACA, PCA, SZ etc.	4127	68.23	6(a) of CAF Act, 2016	
Site specific Wildlife Conservation Plan	130 sites	32.81	6(a) of CAF Act, 2016	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Physical Target (in ha)	Financial Outlay (Cr.)	Rules	Remark.
Regional Wildlife Management Plan			Mandatory	
(a) Relocation of villages	LS	50.00	6(a) of CAF Act, 2016	
(b) Implementation of RWLMP	LS	30.00	6(a) of CAF Act, 2016	
80% activities under NPV				
New Activities				
Plantation				
AR Plantation (P.O. + 1Yr.)	1625	10.37	5 (2) (b)	
ANR @ 200 Plants (P.O. + 1Yr.)	35540	87.73	5 (2) (b)	
Bald Hill Plantation (P.O. + 1Yr.)	1316	26.05	5 (2) (b)	
Bamboo @ 400 Plants (P.O. + 1Yr.)	1465	7.34	5 (2) (b)	
Miyawaki Pltn. (7 sites)	13	5.07	5 (2) (b)	
P.O. for Fodder & Fruit	65	0.12	5 (2) (b)	
Fodder & Fruit 1 st Year Plantation	470	4.51	5 (2) (b)	
Subtotal		141.19		
Conservation of RET Species	220	1.38	5 (2) (a)	
Regeneration of Degraded Bamboo	75000	18.48	5 (2) (c)	
SMC works in 20 Divisions	7000	22.40	5 (2) (g)	
Maintenances of old plantations				
AR Plantation (2 nd Year Maintenance	1500	4.97	5 (2) (b)	
ANR @ 200 Plants/ha (2 nd year Maintenance)	40000	32.36	5 (2) (a)	
Bald hill pltn (2 nd year Maintenance)	960	4.20	5 (2) (b)	
Bamboo Plantation 400 Plants (2 nd year Maintenance)	1000	2.07	5 (2) (b)	
Fodder & Fruit 2 nd Yr. Maint.	20	0.07	5 (2) (b)	
Fodder & Fruit 2 nd Yr. Maint. (Urban Mode)	62.5	1.31	5 (2) (b)	
Miyawaki pltn 2 nd Yr. Maintenances	4	0.37	5 (2) (b)	
Conservation of RET Species 2 nd Yr. (with Gap)	85	0.07	5 (2) (a)	
Conservation of RET Species 2 nd Yr. (without Gap)	799	0.44	5 (2) (a)	
Subtotal Maintenance 2nd year		45.86		
AR 3 rd year Maintenances	2000	3.98	5 (2) (b)	
ANR @ 200 plants/ha (3 rd yr. maintenance)	20100	6.92	5 (2) (a)	
Bamboo plan @ 400 plants 3 rd year maintenance	1930	2.95	5 (2) (b)	
Avenue Planation (3 rd year maintenance) (maint of plants + Maint. Of Gabion @ 50/plant = 10000) (29106+10000) (29106 + 10000 = 39106) per RKM	76	0.30	5 (2) (b)	

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Physical Target (in ha)	Financial Outlay (Cr.)	Rules	Remark.
Subtotal Maintenance 3rd year		14.15		
ANR 200 Plants/ha (4 th year maintenance)	85405	8.28	5 (2) (a)	
Bald hill 4 th year maintenance	1000	2.19	5 (2) (b)	
Subtotal Maintenance 4th year		10.47		
Subtotal Maintenances (2nd + 3rd + 4th)		70.48		
Protection				
Forest Protection				
227 nos. Forest Protection Squad (Nos) with vehicle (219 Ranges of 37 Divisions + 8 Circles)	227	46.96	5 (2) (d)	
Forest Protection		46.96		
Fire Protection				
Fire Protection Squad (Nos)	216	9.98	5 (2) (d)	
Fire Vehicle @ Rs.1400/day for 150 Days	216	4.54	5 (2) (d)	
Creation & Maintenance of fire line (KM)	20000	0.62	5 (2) (d)	
Logistics & Contingency for squads	216	1.84	5 (2) (d)	
Fire Protection		16.97		
Total Protection		63.93		
Wild Life Management		120.00	5 (2) (i)	
Ama Jangala Yojana		107.00		
Total (80% Activities)		544.86		
20% Activities				
Infrastructure Development				
Infrastructure for Forest				
Construction of Range Office	15	3.99	5 (3) (e)	
Range Officer's Residence	15	2.93	5 (3) (e)	
Forester Quarters	75	12.10	5 (3) (e)	
Forest Guard Quarters	200	24.08	5 (3) (e)	
Seizure Yard	10	1.20	5 (3) (d)	
Construction, Up-gradation and maintenance of Forest Road (KM)	1000	6.90	5 (3) (d)	
Culvert	70	1.07	5 (3) (d)	
Cause Way	100	1.06	5 (3) (d)	
Boundary Wall (Rmtr)	20000	10.00	5 (3) (e)	
Tube well	150	1.50	5 (3) (e)	
Subtotal		64.83		
Research				
Silvi BBSR	LS	1.00		
SilviRayagada	LS	1.00		
Total Research		2.00		
Training & Capacity Building		2.00	5 (3)	
Forest IT & Geomatics				

Activity	Physical Target (in ha)	Financial Outlay (Cr.)	Rules	Remark.
Upgradation of Forest IT, Digitization of Forest Boundaries	LS	20.00	5 (3) (c)	
Monitoring & Evaluation				
e-Green Watch, Monitoring, Data Management and Analysis, Third Party Monitoring, Financial Monitoring etc.	LS	5.00	5 (3) (h)	
Total Monitoring & Evaluation		5.00		
Total NPV (20%)		93.83		
Total NPV (80% + 20%)		638.69		
Utilization of Interest Money under 60% Activities				
P.O. for 18 months seedling	20000000 No.	26.60	6 (a) (vi)	
Maintenances of 18-month-Old Seedling raised in APO 2020-21	2 Cr.	38.7	6 (a) (vi)	
Offsetting of the escalated expenditure due to wage rate enhancement	LS	3.00	6 (a) (i)	
40% Activities				
Construction of State Capacity Building Centre	LS	10.00	6 (b) (vi)	
Expenses of State Authority	LS	5.00	6 (b) (v)	
Total 40%		15.00		
Total Interest (60% + 40%)		83.30		
Total (CA, PCA + Site SWLMP + NPV + Interest)		903.03		

3. The Annual Plan of Operation of Odisha State Authority for 2021-22 is placed for consideration of the Executive Committee of the National Authority.

Agenda Item No.13

APO for the year 2020-21 of Tripura State Authority

File No.NA-15/2/2021-NA

The CEO State Authority Tripura vide letter no.F.6-419/CAMPA-4/For-FC-2021-22/APO/1312-45 dated 24.12.2020 has submitted the Annual Plan of Operation for the year 2021-22. The APO has been approved by Steering Committee of Tripura Compensatory Afforestation Fund Management and Planning Authority in its meeting held on 09th December, 2020. The outlay of various forestry and wildlife activities in APO 2021-22 is for Rs.42.2211 crore.

2. As per the APO provided by the Tripura State Authority following activities have been proposed for financial year 2021-22:

In Rs. crore

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Reference to APO	Proposed Amount (Rs in crores)	Admissibility as per CAF Act/Rules	Remarks
1. Site-specific activities-				
Compensatory Afforestation (CA)	Page 11	7.3011	Mandatory Activities	
Sub Total (1)		7.3011		
2. Activities as per Rule 5 (2) of CAF Rules, 2018- (Under 80% NPV Component)				
Artificial Regeneration (AR)	Page 12	7.9641	5(2)(b)	
Silvicultural operations in forest	Page 13	0.8000	5(2)(c)	
Protection of plantations and forests	Page 13	6.3500	5(2)(d)	
Pest and Disease control in forests	Page 13	0.9000	5(2)(e)	
Soil and Moisture Conservation works in forest	Page 13	0.9500	5(2)(g)	
Improvement of wildlife habitats	Page 13-14	5.3000	5(2)(i)	
Management of biological Biodiversity	Page 14	3.7350	5(2)(m)	
Sub Total (2)		25.9991		
Maintenance of Inspection paths, Forests roads & timber depots in forest areas	Page 14	2.1033	5(3)(d)	
Construction of residential and official buildings in forest for frontline staffs	Page 14	1.1100	5(3)(e)	
Engagement of Van Mitras	Page 15	3.1365	5(3)(f)	
Independent concurrent monitoring	Page 15	0.1500	5(3)(h)	
Sub Total(3)		6.4998		
Disbursement of salary and allowances	Page 15	1.1000	6(a)(iv)	
Equipments/ devices used for communication/ IT initiatives/ Awareness equipments	Page 15	0.1000	6(a)(vi)	
Sub Total (4)		1.2000		
Other activities for management of forests and wildlife		0.8000	6(b)(i, ii, iii, v & vi)	
Sub Total(5)		0.8000		
6. Other than CA and NPV for the year 2021-22				

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Activity	Reference to APO	Proposed Amount (Rs in crores)	Admissibility as per CAF Act/Rules	Remarks
Reclamation Cost		0.3851	Others	
Raising of Avenue plantation (Tall seedling)		0.0360	Others	
Sub Total (6)		0.4211		
GRAND TOTAL (1+2+3+4+5+6)		42.2211		

3. The Annual Plan of Operation of Tripura State Authority for 2021-22 placed for consideration of the Executive Committee of the National Authority.

Agenda Item No.14

APO for the year 2020-21 of West Bengal State Authority

F. No. NA-15/32/2020-NA

The CEO State CAMPA Authority, Government of West Bengal vide their letter no. 757/CAMPA/2C-04/21-22 dated 12.03.2020 has submitted their APO 2021-22. The APO has been approved by Steering Committee of West Bengal Compensatory Afforestation Fund Management and Planning Authority in its meeting held on 29th January, 2021. The outlay of various forestry and wildlife activities in APO 2021-22 is for **Rs. 59.50 crore** only for the year 2021-22.

2. The details of APO are provided as under:-

Activity	Physical Target	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
1	2	3	4	5
Site Specific Activities				
Compensatory Afforestation	1498.46 ha	9.35	Mandatory Activities	
Catchment Area Treatment (CAT) Plan		3.41		
Wildlife Management Plan		0.18		
Subtotal - Site Specific Activities		12.94		
Activities as per Rule 5 (2) of the CAF Rules, 2018				

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Activity	Physical Target	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
1	2	3	4	5
Artificial Regeneration	4143.67 ha and 425000 Nos	7.81	(5)(2)(b)	
Silvicultural operations in forests		1.97	5(2)(c)	
Protection of plantation and Forest	2000 nos. and LS	3.00	5(2)(d)	
Forest Fire prevention and control operations		2.74	(5)(2)(f)	
Soil and moisture conservation works in the forest		2.56	(5)(2)(g)	
Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan		15.00	(5)(2)(i)	
Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		2.70	(5)(2)(k)	
Subtotal - Rule 5(2)		35.78		
Activities as per Rule 5 (3) of the CAF Rules, 2018				
Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	101 Nos	1.70	(5)(3)(c)	
Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots		1.09	(5)(3)(d)	
Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife	3 Nos and LS	5.96	(5)(3)(e)	
Subtotal - Rule 5(3)		8.75		
Total NPV				
		44.53		
Activities as per Rule 6(a) of the CAF Rules, 2018				
For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	LS	1.20	(6)(a)(iv)	
For disbursement of sitting fees and allowances to nominated members of the State Authority	LS	0.02	(6)(a)(v)	
Subtotal - Rule 6(a)		1.22		

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Activity	Physical Target	Proposed outlay (in Rs. crore)	CAF Rules	Remarks
1	2	3	4	5
Activities as per Rule 6(b) of the CAF Rules, 2018				
Management of office establishment		0.30	(6)(b)(i)	
Office equipment including computers and peripherals and its maintenance for the State Authority		0.15	(6)(b)(ii)	
Hiring of staff cars for the use of the officers and officials of the State Authority		0.25	(6)(b)(iii)	
Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority		0.10	(6)(b)(v)	
Subtotal - Rule 6(b)		0.80		
Total Interest		2.02		
Grand Total (CA+NPV+ Interest)		59.49		

3. The Annual Plan of Operation of West Bengal State Authority for 2021-22 placed for consideration of the Executive Committee of the National Authority.

Agenda Item No.15

Information pertaining to unspent balance, third-party monitoring and evaluation, Monthly Progress Report and Annual Report (Status) and Audit

Sl No.	State Authority	Unspent Balance	Third Party Monitoring and Evaluation	Monthly Progress Report	Annual Report (Status) and Audit
1	Andhra Pradesh	Information not furnished in the APO	<ul style="list-style-type: none"> Institute of Forest Biodiversity (IFB), Hyderabad did it for the plantation works raised from year 2009-10 to 2015-16. The works from 2016 to 2018 have been awarded to IFB and the work is under process. 	Information not furnished in the APO	Information not furnished in the APO
2	Bihar	Information not furnished in the APO	<ul style="list-style-type: none"> ICFRE, Prayagraj 2016-17 and 2017-2018 	Information not furnished in the APO	Information not furnished in the APO
3	Chandigarh	Information not	<ul style="list-style-type: none"> Dr. Y. S. Parmar University of Horticulture & Forestry Nauni- 	April, May, June, July	Information not

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Sl No.	State Authority	Unspent Balance	Third Party Monitoring and Evaluation	Monthly Progress Report	Annual Report (Status) and Audit
		furnished in the APO	Solan - 2014-15	August, September, October, November, December January, 2019-20	furnished in the APO
4	Chhattisgarh	Information not furnished in the APO	<ul style="list-style-type: none"> Indian Institute of Forest Management – 2009-10 to 2011-12 The Tropical Forest Research Institute (TFRI) Jabalpur – 2011-12 The Tropical Forest Research Institute (TFRI) Jabalpur – 2012-13 to 2014-15 To be carried out by the Tropical Forest Research Institute (TFRI) Jabalpur – 2015-16 and 2017-18 	Information not furnished in the APO	Yes
5	Himachal Pradesh	Yes	<ul style="list-style-type: none"> Himalayan Forest Research Institute (HFRI), Panthaghathi, Shimla - 2014-15 and 2015-16 	Information not furnished in the APO	Information not furnished in the APO
6	Jammu & Kashmir	Information not furnished in the APO	<ul style="list-style-type: none"> NABCONs carried out in Jammu region, covering the period of execution of 2010-11 and 2011-12 and Evaluation for Kashmir region was conducted by University of Kashmir in 2015-16 covering the period of 2010-11 and 2011-12 	Information not furnished in the APO	Information not furnished in the APO
7	Madhya Pradesh	Information not furnished in the APO	<ul style="list-style-type: none"> Details not mentioned. 	Information not furnished in the APO	Information not furnished in the APO
8	Meghalaya	Information not furnished in the APO	<ul style="list-style-type: none"> <i>Rain Forest Research Institute, Joharat has carried out it for the plantations raised in year 2011-2012, 2012-2013 and 2013-2014.</i> 	Information not furnished in the APO	Information not furnished in the APO
9	Mizoram	Information not furnished in the APO	<ul style="list-style-type: none"> No information has been provided. 	Information not furnished in the APO	Information not furnished in the APO
10	Odisha	Information not	<ul style="list-style-type: none"> M/S CTRAN Consultancy Limited evaluated the works 	Information not furnished	Information not

Agenda Notes for the 11th meeting of Executive Committee of National CAMPA

Sl No.	State Authority	Unspent Balance	Third Party Monitoring and Evaluation	Monthly Progress Report	Annual Report (Status) and Audit
		furnished in the APO	from 2009-10 APO to 2016-17, covering the works done from inception of CAMPA up to 2018 August. Monitoring of works undertaken in the APO 2017-18, 19-20 and 2020-21 are under progress by the same Institution.	in the APO	furnished in the APO
11	Tripura	Information not furnished in the APO	<ul style="list-style-type: none"> • Forest Research Centre for Livelihood Extension Agartala did it for 2015-16 to 2018-19 	Information not furnished in the APO	Information not furnished in the APO
12	West Bengal	Information not furnished in the APO	<ul style="list-style-type: none"> • Not done yet 	Information not furnished in the APO	Information not furnished in the APO

Agenda Item No.16

Any other matter with the permission of the Chair

