



सत्यमेव जयते

**Agenda Notes for the 12th meeting of Executive
Committee of
National CAMPA**
on
27th April, 2021 at 11.00 AM
Through video Conferencing



List of Agenda Items for 12th meeting of the Executive Committee of the National Authority to be held on 27th April, 2021 at 11.00 a.m. through VC

Agenda Item No. 1:	Confirmation of Minutes of 11 th meeting of the Executive Committee of the National Authority
Agenda Item No. 2:	Action Taken on 11 th meeting of the Executive Committee
Agenda Item No. 3:	APO for the year 2021-22 of Goa State Authority
Agenda Item No. 4:	APO for the year 2021-22 of Haryana State Authority
Agenda Item No. 5:	APO for the year 2021-22 of Rajasthan State Authority
Agenda Item No. 6:	APO for the year 2021-22 of Telangana State Authority
Agenda Item No. 7:	APO for the year 2021-22 of Uttar Pradesh State Authority
Agenda Item No. 8:	APO for the year 2021-22 of Uttarakhand State Authority
Agenda Item No. 9:	Any other matter with the permission of the chair.

Agenda Item No. 1: Confirmation of Minutes of 11th meeting of Executive Committee of National Authority

Minutes of the 11th Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 07.04.2021 is placed before Executive Committee for Confirmation.

Agenda Item No. 2: Action Taken on 11th meeting of the Executive Committee

Para No.	Subject	Action taken Report
1	<p>Decision: Annual Plan of operation of 12 states namely Andhra Pradesh, Bihar, Chandigarh(UT), Chhatisgarh, Himachal Pradesh, Jammu & Kashmir(UT), Madhya Pradesh, Merghalaya, Mizoram, Odisha, Tripura and West Bengal were approved for the following activities as mentioned below :</p> <p>Site-specific activities (Condition Compliance)-</p> <p>All activities as per Part-II of the APO prepared in compliance of Rule 39 that is: “Compensatory Afforestation (CA), additional CA, penal CA, Catchment area treatment plan and any other site specific scheme submitted by the state along with approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 referred to in clause (a) of section 6 of the CAF Act.</p> <p>Activities as per Rule 5 of CAF Rules, 2018-</p> <p>a. All activities related to assisted natural regeneration/ artificial regeneration/ silvicultural operations/ soil and moisture conservation works improvement of availability of food, water and shelter for wildlife habitat as per management plan etc.</p> <p>b. Nursery works for the above activities</p> <p>c. Forest fire prevention and control operations (under Rule 5(2)(f)</p> <p>d. Maintenance of modern nurseries and other planting stock facilities for production of quality planting materials on a perpetual basis.</p>	Decision of 11 th Executive Committee meeting was conveyed/ circulated through letter of even number dated the 07 th April, 2021

Para No.	Subject	Action taken Report
	<p>e. Independent (third party) monitoring/ evaluation of various works undertaken from State Fund</p> <p>f. Production and distribution of quality planting material through certified nurseries at subsidized price for promoting of tress outside forest on Government lands</p> <p>Activities as per Clause (b) of Rule 6 of CAF Rules, 2018-</p> <p>For disbursement of salary and allowances of members and staffs, both regular and contractual [Rule 6(a)(iv) and 6(a)(v)], management of office establishment, office equipment, hiring of vehicles for State Authority [Rule 6(b)(i) and 6(b)(iii)]</p>	

Agenda No 03-08

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. Goa
2. Haryana
3. Rajasthan
4. Telangana
5. Uttar Pradesh
6. Uttarakhand

The currency of APO 2020-21 was expired on 31.03.2021, it is proposed to approve 'in principle' the following activities of APOs for the year 2021-22 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(3)(h)]
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 5(3)(f)

The activity wise details of the APOs are furnished below

Agenda Item No.3

APO for the year 2021-22 of Goa State Authority

The CEO (CAMPA), Goa State Authority vide their letter No. 6-804/2021-22/CAMPA/FD dated 23.04.2021 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. 32.70 crores**. The State Level Steering Committee recommended the APO of **Rs. 32.70** crores in its meeting held on 19.03.2021.

2. The details of APO are as under: -

CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
1.	Compensatory Afforestation			
Mandatory activities	Maintenance of old CA plantations	237.2	0.88	
	Raising of New CA plantation with protective fencing with chain link	200 ha	2.50	
		12 RKM	0.90	
	Raising of new CA plantation (backlog) in other States	300 Ha	10.00	
	Raising of seedlings for CA Plantation	6 Lakhs	1.20	
	Maintenance of 1year old stock seedling for CA Plantation @ Rs.10. Lakh per seedling.	2Lakh	0.20	
	Total CA		15.68	
2.	Activities proposed under NPV 80%, Rule 5 (2)			
5(2) b	1) Assisted natural regeneration and gap planting with fruit bearing trees	170 Ha	1.11	
	2) Raising of cane plantations at forest area	10 Ha	0.10	
	3) Survey and demarcation of PRF and RF along with installation of boundary stones.	20 Rkm	0.30	
	4) Forest protection by consolidation and strengthening of existing forest boundaries.	50Rkm	0.15	
	5) Procurement of Two wheelers for protection/ field duty to Forest	30 Nos	0.23	

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CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
	Guard/Foresters/Peons			
	6) Hiring of Multi Utility LMVs for protection of Forest.	8 Nos	0.66	
	7) Hiring of Water tanker for providing water to plantation in dry season	1 No	0.04	
	8) Protection of forest habitats by engaging trekkers.	10000MD	0.40	
	9) Razing of seedlings for public distribution and plantations including tall seedlings	6 lakhs	1.08	
	10) Establishment of modern nursery for production of quality planting material for plantations.	1 No	0.25	
	11) Rising of school nurseries at different places of the State.	20 Nos	0.20	
	12) Purchase of field instruments and maintenance	Detail list enclosed as Annexure I	0.27	
	13) Wireless system (Replacement/Maintenance) in protected areas (Repeater base handsets)	LS	0.08	
	14) Maintenance of old Canes Plantation	25 ha	0.03	
	15) Raising of New canes Nursery	80000	0.16	
	16) Maintenance of old Canes Nursery	1.50 Lakhs	0.18	
	17) Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantation)	20RKM	0.08	
	18) Construction of open bore well	2 Nos	0.10	
	19) Creation of water retention structure and water hole in forest areas	28 nos (20+8)	0.60	
	20) Desalting of natural/ artificial water holes at Bondla	30 Nos	0.05	
	21) Construction Gabion retaining wall at Devvan and near Inspection Bungalow at Bondla	60 mtrs	0.08	
	22) Watch and ward for new plantation	5000 MD	0.20	
	23) Development and maintenance of Nagar Van , Gramya Up van and biodiversity parks district at mollem, sankhlim	3 Nos	0.85	

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CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
	Harvalem, sat pal			
	24) Raising Roadside Plantation for urban greening	10 Rkm	0.05	
	25) Maintenance of Old Avenue Plantations (1st year, 2nd year and 3rd year)	25 R/km	0.1	
	26) Maintenance of Old Block Plantations on Govt. Lands (1st year)	7 Ha	0.03	
	27) Engagement of trackers for tiger monitoring	5000 MD	0.20	
	28) Purchase of camera traps	50 nos	0.16	
	29) Cattle proof trenches along boundary of the sanctuary to prevent straying of wildlife animal into settlement	4 km	0.05	
5(2) a	30) Creation of Nature trails with signages and benches	17RKM	0.17	
5(2) d	31) Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	100 Nos	0.05	
5(2) g	32) Desilting of Water Holes in protected areas	40 nos.	0.08	
5(2) h	33) Repair and maintenance of fair weather forest roads/inspection roads	20.00km	0.20	
5(2) i	34) Procurement of Material and equipments for Veterinary Hospital	LS	0.05	
5(2) i	35) Construction of 1 no. of Information centre cum reception Area for Choraowildlife sanctuary	1 No	0.15	
5(2) i	36) Solar power supply to check posts and Protection Camps	10 nos	0.20	
5(2) i	37) Procurements of Rescue equipments and safety Gears 1. Torches 2. Hunter Boots 3. Snake rescue kits 4. Safety gloves 5. Helmets 6. Metal cutters 7. Kukri 8. other consumables	20 sets	0.20	
5(2) i	38) Procurement of Floating fibre Ramp of Size 20 m x 5 m Dr. Salim Ali Bird Sanctuary	1 no.	0.10	
5(2) i	39) Construction of labour shade at Carambolim Important Bird Area	2 nos.	0.10	
	40) Procurement of new fibre boat at Salim Ali Bird Sanctuary	1 no.	0.15	
5(2) i	41) Salt licks at PAs	250nos	0.05	

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CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
5(2) i	42) Creation of Pump House, Laying of water pipeline 80 mts at Bondla WLS	1 no	0.30	
5 (2) (g)	43) Construction of bore well at Dr. Ambedkar Garden	1 no.	0.05	
5 (3) (e)	44) Construction /Repair of staff quarters exist in forest colony of North Goa Division for Forester/Forest Guard/Field Frontline staff	10	0.30	
	Total NVP 80%		9.94	
	Activities proposed under NPV 20% Rule 5(3)			
5 (3) (i)	1) Tree plantation activities at various places during Van Mahotsav for Awareness creation & conservation of forestry by celebrating important days like World Forestry day world environment day, wildlife week	LS	0.30	
5 (2) (d)	2) Organizing Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	LS	0.20	
5 (3) (j)	3) Production and distribution of quality planting material through nurseries at subsidized price for plantation of trees outside forests	50000	0.25	
5 (3) (d)	4) Training and Sensitization of Nature Guides, Protection staff & Trekkers	6 nos.	0.12	
5 (3) (c)	5) Purchase of Computers & accessories	20 nos	0.15	
5 (3) (c)	6) Procurement/Purchase of printers	20 Nos	0.08	
5 (3) (c)	7) Purchase of Laptop	6 nos	0.05	
5 (3) (c)	8) Purchase of Photocopier	7 Nos	0.07	
5 (3) (c)	9) Purchase of Cameras, scanner, for digitization and documentation of forest records.	1 Nos	0.23	
5(3) (h)	10) Engaging third party organization for monitoring campa works	LS	0.15	
5 (3) (c)	11) Procurement of cloud space from NIC	LS	0.25	
	Total NPV 20%		1.83	
	Subtotal NPV 80% and 20%		11.77	

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	Activities proposed under interest (60%) Rule 6(a)			
6 (a) (iv)	1) POL Charges for vehicles purchased under CAMPA fund	25	0.35	
6 (a) (vi)	2) Maintenance of vehicles purchased under CAMPA fund	LS	0.30	
6 (a) (vi)	3) Monthly mobile phone charges of Forest Dept	LS	0.08	
6 (a) (iv)	4) Engagement of Data Entry Operators /Contract staff for State Authority	LS	0.15	
6 (b) (vi)	5) Preparation of monthly & yearly statement for CAMPA accounts*	3.00	0.15	
6 (b) (iii)	6) Expenditure for State Authority like hiring of vehicles office expenses etc	LS	0.30	
6 (a) (iv)	7) Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	LS	0.07	
6 (a) (iv)	8) Payment to advocates in matters related to State Authority *	1200 MD	0.02	
6 (a) (vi)	9) Purchase of Multi Utility vehicle for protection of Forests	LS	0.60	
	Total of interest (60%) Rule 6(a)		2.02	
4.	Activities proposed under interest (40%) Rule 6(b)			
6 (b) (i) & 6 (b) (iii)	10) Participation for All India Forests sports meet*	6.00	0.25	
6 (b) (vi)	11) Purchase of pick up/Mini Truck for protected area staff/stores	LS	0.20	
6 (a) (vi)	12) Development of Nature Education Centers at Cotigao, Netravali, Mhadei WLS	1 no.	1.20	
6 (b) (vi)	13) 5th Goa State Bird Festival- 2021-22	3.00	0.60	
6 (a) (vi)	14) Maintenance of Computer, Printer & UPS purchase under CAMPA	1	0.08	
6 (a) (vi)	15) Drone data processing software and accessories	LS	0.08	
6 (a) (vi)	16) Purchase of Mobile handsets C Android, M-STRIPES compatible	LS	0.04	
6 (a) (vi)	17) Publicity/Awareness Generation Material Signage's at Choroa WLS	25	0.10	
6 (b) (vi)	18) Creation and maintenance of online Portal regarding private plantations for better monitoring and service delivering and or ease of doing Business.	1	0.20	
6(b)(ii)	19) Plotter, printer and scanner (44")	LS	0.14	
6(b)(ii)	20) Training and Display Unit and accessories and A3 color photocopier	1 No.	0.13	
6(b)(ii)	21) Purchase of Workstations	LS	0.07	
6(b)(ii)	22) High end desktop computers	4 No.	0.03	

6(b)(ii)	23) Renewal of software license and connectivity license renewal	2 Nos	0.10	
	Total interest (40%) Rule 6(b)		3.22	
	Subtotal of interest component		5.24	
	Grand Total of APO 2021-22		32.70	

Agenda Item No.4

APO for the year 2021-22 of Haryana State Authority

The CEO (CAMPA), **Haryana** State Authority vide their letter No. 05 CAMPA-I dated 08.04.2021 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. 319.66 crores**. The State Level Steering Committee recommended the APO of **Rs. 319.66** crores in its meeting held on 26.02.2021

2. The details of APO are as under: -

CAF Rules	Works Name	Physical Target (Area in Ha/Km)	Financial Target (Rs.in crore)	Remarks
1	2	(Ha./Nos.)		
Mandatory Works	Maintenance of CA plantation of previous years	4588.12 Ha	20.67	
	Compensatory Afforestation Plantations	2246.00 Ha	116.04	
		Subtotal	136.71	
80% of NPV (As per CAF Rules 2018-Rule 5 (2))				
5.2(b)	Maintenance of plantation raised under NPV	9356.55 Ha	19.04	
	Plantation of Tail Plants on Strips and Block Forests.	4000 RKM	48.00	
	Tree Guards and Fencing	L/s	8.00	
	Eco-Restoration in Aravalli Hills	200 Ha	3.80	
	Plantation on Ridges along roads and canals	800 RKM	9.60	
	Plantation of Native Species	125 Ha	3.00	
	Plantation in Alkali Soils	60 Ha	1.20	
5.2(g)	Soil and Moisture Conservation	L/s	40.00	
5.2(i)	Conservation and management of Protected Areas.	L/s	6.44	
		Subtotal	139.08	
Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)				
5.3(a)	Research/Seed development		7.01	

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CAF Rules	Works Name	Physical Target (Area in Ha/Km)	Financial Target (Rs.in crore)	Remarks
1	2	(Ha./Nos.)		
5.3(b)	Conservation, Restoration and Protection of KilazafargarhPf/ Quila	L/s	2.00	
5.3(e)	Infrastructure for forest protection	L/s	8.81	
5.3(g)	Survey and Demarcation using DGPS and Creation of GIS Facility at circle level.	16 No.	2.35	
5.3(i)	Publicity and Training	L/s	4.23	
		Subtotal	28.18	
		Total of NPV	168.21	
Proposed work under 60% of Interest as per CAF Rules 2018-				
6 (a) (i)	Provision to offset the incremental cost of Compensatory Afforestation at the increased wage rate.	LS	13.20	
6 (a) (iv)	Hiring of personnel on Contract basis/ On Deputation – 125.28 Lakh Office Expensed- 7.00 Lakh	LS	1.32	
		Subtotal	14.53	
6.b(v)	Third party Monitoring of Works Carried out from CAMPA Funds	LS	0.20	
		Total of Interest	14.73	
		Grand Total	319.66	

Agenda Item No.5

APO for the year 2021-22 of Rajasthan State Authority

The CEO (CAMPA), **Rajasthan** State Authority vide their letter No F.14()/CAMPA/APCCF/2021-22/3031 dated 08.04.2021 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. 284.92 crores**. The State Level Steering Committee recommended the APO of **Rs. 284.92 crores** in its meeting held on 10.03.2021

2. The details of APO are as under: -

CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark	
Compensatory Afforestation					
Mandatory activities	CA on allotted Non Forest Land for Compensatory afforestation	9915.82	13.50		
	CA on Degraded Forest Land for compensatory	17573.41	13.48		
	Plantation of Medicinal/ Dwarf plants under electric transmission lines	422.24	5.37		
	Plantation of 100 trees in lieu of diversion of forest land to petrol pump and other (Nos)	11590.00	0.23		
	Pending liability of the year 2020-21		17.50		
	Subtotal			50.08	
	WildLife Management Plan (Wildlife Clearance)		0.00		
	Parwan dam project (Baran and wildlife Kota division)		2.00		
	Chambal Bhilwara pipeline project at Mukundra National Park, Kota		2.00		
	Pending liability of the year 2020-21		2.00		
	Subtotal			6.00	
	Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh				
	Construction of permanent fencing & developing green belt up to 1 KM of the bypass road forest land should be included in the cost of bypass project apart from the CA and other cost 1.5 meter high stone wall (RMT)	10186.00	2.90		
	Wildlife conservation and environment education in the area (Interpretation center at Garadiyamahadev of MHTR			0.50	

CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
	Plantation activity (for mitigative measures area only)	2000	12.11	
	A) Subtotal		68.19	
Activities proposed under NPV 80%, Rule 5 (2)				
5(2) b	Road side tree plantation on both sides of the road (RKM)	164.22	0.49	
	Road Side tree plantation of the road in the district Baran (NH 27 Palayta to Kasba Thana) (RKM)	34.00	1.53	
	Road side tree plantation on both sides of the road in Ring pit. (RKM)	61.68	0.52	
	d) Road side tree plantation in district Rajsamand(NH -8 Km 225 to Shakun Hotel via Ganesh Tekri) (RKM)	2.000	0.01	
	Subtotal Road side plantation	261.90	2.55	
5(2) a	As per NGT Directions (NGT order, ref O.A no. 79/2017(CZ)	225.00	0.11	
5(2) d	Eco-restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wild life areas. (RMT)	40000.00	15.00	
5(2) g	Soil and moisture Conservation Works in and around Protected Area / conservation reserve/ potential wild life area	170.00	5.35	
5(2) h	Voluntary relocation of villages from protected Areas Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve		25.00	
5(2) i	Habitat & Corridor development works in National park and sanctuaries	700.00	1.32	
5(2) i	Habitat improvement works in National park and sanctuaries and other potential wildlife area 1/ Habitat improvement works after scraping in Keoladeo National Park, Bharatpur 2/ Closure for biodiversity Conservation	216.00	1.08	
5(2) i	Works including Strengthening Prey base, construction of water holes , Shelter habitat development, Eco		1.87	

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CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
	restoration wall , Avoiding Man-Animal conflict etc. in sanctuary areas.			
5(2) i	Conservation of BansialKhetari Conservation reserve Jhunjhunu as per project			
	a) Construction of 4'ft wall (RMT)	2,000	0.57	
	b) Habitat improvement	50	0.09	
	c) Habitat improvement committed 1st year	50.000	0.12	
	d) Construction of water holes/ Gabion structure / Anicut	3.000	0.02	
	Sub-total		0.80	
5(2) i	Conservation of BansialKhetari-Bagour Conservation reserve Jhunjhunu as per project			
	a) Construction of 6'ft wall (RMT)	2,000	0.75	
	b) Habitat improvement	50.000	0.09	
	c) Habitat improvement committed 1st year	100.00	0.25	
	d) Construction of water holes/ Gabion structure / Anicut	3.000	0.02	
	Sub-total		1.10	
5(2) i	Conservation reserve beed Jhunjhunu as per Project			
	a) Construction of 6'ft wall (RMT)	2,000	0.75	
	b) Habitat improvement	50.000	0.09	
	c) Habitat improvement committed 1st year	100.00	0.25	
	d) Construction of water holes/ Gabion structure / Anicut	3.000	0.02	
	Sub-total		1.10	
	Mansamata Conservation Reserve, Jhunjhunu (plan 2020-21 to 2029-30)			
5(2) i	a) Construction of 6'ft wall (RMT)	2,000	0.75	
	b) Habitat improvement	50.00	0.09	
	c) Construction of water holes/ Gabion structure / Anicut	3.000	0.02	
	Total of Mansamata Conservation Reserve, Jhunjhunu		0.86	

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CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
	Conservation of Lesser Florican Conservation reserve , Sarwar			
5(2) i	a) Development of grass bir by sowing grass / legumes etc. (grass tufts in Nos.)	1000	0.05	
	b) Construction of bore well with accessories etc. complete	1.00	0.02	
	c) Construction of path way		0.02	
	d) Construction of juglar (water supply for birds)	5.00	0.25	
	e) Water Drainge System		0.05	
	f) Watch & ward 1 x 12 = 12 Months	5538.00	0.006	
	g) Miscellaneous Expenses including removal of juliflora etc.		0.01	
	Total of Conservation of lesser florican, Ajmer		0.18	
5(2) k	a) Creation of rescue wards in districts lacking rescue centers	1.000	0.025	
	b) Maintenance of Rescue Wards	34.000	0.68	
	c) Running and maintenance of rescue centers for wild animals including provision for transportation, veterinary care, consultation, medicine etc	32.000	0.64	
	Total of establishment & maintenance of rescue center		1.34	
5(2) i	3rd year Maintenance of Singling of juliflora Coppice shoots leaving leading shoot at interval of 5 m and removal of small bushes of juliflora in between with waxing or coaltaring the roots below 6 inches ground level filling the soil and pressing to store recoppicing in 5 Ha. unit around water holes.	240.000	0.24	
5(2) i	Provision of drinking water & fodder for wild animals during pinch period (from April to June)		2.00	
5(2) a	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)			
	i) New advance action	10000.000	43.89	

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CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
	ii) committed (1 st year)	18500.000	18.93	
	iii) committed (2 nd year)	9950.000	3.62	
	iv) committed (3 rd year)	6000.000	1.16	
	v) committed (4 th year)	5927.000	1.15	
	Sub-total	50377.00	68.76.	
5(2) b	Silvi Pastoral Model			
	i) New advance action	400.000	0.70	
	ii) committed (1st year)	1600.000	4.89	
	Sub-total	2000.00	5.59	
5(2) c	Productivity Enhancement Operation (Bamboo and Tendu)	5075.00	6.58	
5(2) c	Maintenance of Arboretum / herbal garden / gene pool plots pali, Sikar, Baran, & DCF (WL) Kota	4.000	0.04	
5(2) d	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially in the encroachment and mining prone areas - except wildlife area	39,500	11.26	
5(2) d	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially Diversion of Pratapgarh - Padi Road NH-113 Forest Block Gudabaobji& Puna Patthar	2,500.00	0.71	
5(2) d	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars All forest area	9000.000	2.11	
5(2) b	Planting of urban forestary by Miyawaki Technique in Alwar district Munkaska Nursery for 3 Years (Total Cost 96.00 Lacs)	48.000	0.88	
5(2) d	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		2.00	
5(2) f	Creation/maintenance of fire line & combating of forest fire for prevention of forest fire in forest areas	441.44	0.31	

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CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
5(2) m	Research proposals by AFRI			
	1) Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaved Species of Rajasthan		0.16	
	2) Development of Seed Production Areas of economically important tree species of Rajasthan.		0.15	
	3) Improvement of survival rate in Kairi.e Capparis decidua under field planting conditioning by architecting root biomass and in-situ moisture management		0.26	
	Sub-total		0.56	
	Subtotal NPV 80%		158.73	
Activities proposed under NPV 20% Rule 5 (3)				
5(3) c	Hiring of Patrolling Vehicles for forest protection and management – Hiring Vehicles for protection and rescue of wildlife for 53 divisions. (if required)	55.000	0.55	
5(3) e	Improvement of residential quarters of frontline staff (forestornakas& guard chowkies/barracks) Building constructed under CAMPA		1.00	
5(3) a	Nursery Infrastructure upgradation		15.00	
5(3) e	Infrastructure development and construction of forest chowkies, Buildings for Forest protection and Management			
	a) forest Chowkies	25.000	1.37	
	b) Office cum residence for Range Forest Officers	10.000	1.05	
	Sub-total	35.00	2.42	
5(3)1	Capacity Building		2.75	
5(3)1c	Information and Communication Technology		0.97	
5(3) g & h	Monitoring and Evaluation		1.76	
	Subtotal 20%		24.45	
	Pending liability for the year 2020-21		30.00	

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rule	Activities	Physical Targets (Area in Ha)	Financial Targets (Rs. Crore)	Remark
	B) Subtotal of NPV 80 % + 20 %		213.18	
Activities proposed under interest (60%) Rule 6(a)				
6(a) i	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates		2.00	
6(a) v	For disbursement of sitting fees and allowances to nominated members of the State Authority		0.05	
6(a) iv	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority		1.00	
	Sub-total		3.05	
Activities proposed under interest part (40%), Rule 6 (b)				
6(b) i	Management of office establishment, office equipment including computers and peripherals and its maintenance for the State Authority		0.10	
6(b) iii	Hiring of staff cars for the use of the officers and officials of the State Authority		0.10	
6(b) v	CAMPA Work Auditing		0.20	
6(b) v	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority		0.10	
	Sub-total		0.50	
	Subtotal interest part Rule 6 (a) & (b)		3.55	
	Grand Total (A+B+C)		284.92	

Agenda Item No.6

APO for the year 2021-22 of Telangana State Authority

The CEO (CAMPA), **Telangana** State Authority vide their letter No. Rc.No.9385/2020/CAMPA dated 22.04.2021 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. 600 Crores**. The State Level Steering Committee recommended the APO of **Rs. 600 Crores** in its meeting held on 22.04.2021

2. The details of APO are as under: -

CAF Rule	Activities	Physical Targets (ha)	Financial targets (Rs. Crore)	Remark
1	Compensatory Afforestation			
Mandatory Activities	New plantations CA	3330.77	39.39	
	Old plantation maintenance CA	16013.62	36.29	
	Miscellaneous CA		50.35	
	Total CA		126.03	
	Catchment Area Treatment(CAT) Component			
	Peripheral trench in Km		1.47	
	Bund planting in three rows in Km		0.14	
	SMC works		0.00	
	RFD/SGPs		0.30	
	MPT		0.60	
	PT		1.06	
	Other SMC/ WH works by using Lidar Technology		0.45	
	SCT		1.66	
	Bund planting 3 rows		0.03	
	Planting of Rare/Medicinal Species local indigenous tree and shrub species		0.12	
	Infrastructure		0.20	
	Nursery		0.45	
	FRO Quarter		0.40	
	Vehicle hiring/ Procurement		0.26	
	Creation of fire lines in permanent blocks		0.01	
Fire lines		0.06		
Fire-fighting equipment		0.04		

CAF Rule	Activities	Physical Targets (ha)	Financial targets (Rs. Crore)	Remark
	Socio-economic component		0.20	
	Administrative cost and others		0.47	
	Development of Yadadri Model Natural Forest		0.50	
	Total CAT		8.43	
	Integrated Wild Life Management Plan (IWLM) Component			
	(i) Habitat Improvement		0.79	
	(ii) Water Resources Management & SMC structures		1.55	
	(iii) Creation of fire line		0.15	
	(iv) Strengthening protection		3.02	
	(v) Procurement of Camera Traps		0.025	
	(vi) Miscellaneous & Publicity, Awareness		0.41	
	IWLMP Total		5.95	
	Subtotal		140.40	
2	Activities proposed under NPV 80% Rule 5 (2)			
5(2) (a)	(i) Assisted natural regeneration;		110.48	
5(2) (b)	(ii) Artificial regeneration (by plantations);	6977.33	106.21	
5(2) (c)	(iii) Silvicultural operations in forests;	50988 ha	27.14	
5(2) (d)	(iv) Protection of plantations and forests;	9367 ha	9.28	
5(2) (f)	(v) Forest fire prevention and control operations;		2.32	
5(2) (g)	(vi) Soil and moisture conservation works in the forest; (Cu.mt)	111708	76.16	
5(2) (i)	(vii) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	2356	24.46	
5(2) (k)	(viii) Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals;	LS	1.55	
5(2) (l)	(ix) Supply of wood and other forest produce saving devices as specified by the National	700	0.49	

CAF Rule	Activities	Physical Targets (ha)	Financial targets (Rs. Crore)	Remark
	Authority from time to time; (Wood saving appliances)			
	Total NPV 80%		358.10	
3.	Activities proposed under NPV 20% Rule 5 (3)			
5(3) (a)	(i) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	8 lakhs	2.40	
5(3) (c)	(ii) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;(No.S)	544	3.80	
5(3) (d)	(iii) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots (km)	1131.7+ 3380	22.31	
5(3) (e)	(iv) Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife (No.)	77	24.71	
5(3) (f)	(v) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;(No.)	292	17.18	
5(3) (g)	(vi) Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation,	LS	4.15	

CAF Rule	Activities	Physical Targets (ha)	Financial targets (Rs. Crore)	Remark
	catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;			
5(3) (h)	(vii) Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	LS	10.00	
5(3) (i)	(viii) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	LS	4.79	
5(3) (k)	(ix) Forest certification and development of certification standards	LS	0.15	
	Total of NPV 20%		89.50	
	Subtotal of NPV 80% + 20%		447.60	
4.	Activities proposed under interest (60%) Rule 6(a)			
6 (a)	(i) Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.		4.00	
	(ii) Disbursement of sitting fees and allowances to nominated members of the State Authority		0.10	
	(iii) Activities referred to in sub-rules (2) and (3) rule 5;		3.10	
	Total		7.20	
5.	Activities proposed under interest (40%) Rule 6(b)			
6 (b)	(i) Management of office establishment.		2.75	
	(ii) Office equipment including computers and peripherals and its maintenance for the State Authority.		0.50	
	(iii) Hiring of staff cars for the use of		0.25	

CAF Rule	Activities	Physical Targets (ha)	Financial targets (Rs. Crore)	Remark
	officers and officials of the State Authority			
	(iv) Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority		1.25	
	(v) Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.		0.05	
	Total 6 (b)		4.80	
	Subtotal of interest component 6 (a)+6 (b)		12.00	
	Grand Total of APO 2021-22		600.00	

Agenda Item No.7

APO for the year 2021-22 of Uttar Pradesh State Authority

The CEO (CAMPA), **Uttar Pradesh** State Authority vide their letter No. 1245/2-37-2 dated 06.04.2021 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. 600 crores**. The State Level Steering Committee recommended the APO of **Rs. 600** crores in its meeting held on 30.03.2021

2. The details of APO are as under: -

CAF Rules.	Activity	Proposed outlay		Remarks
		Physical targets (Area in Ha)	Financial targets (Rs. in Crore)	
1	2	3	4	5
Site Specific Activities				
1	Compensatory Afforestation (CA)			
Mandatory	Compensatory Afforestation during	1023.29	14.1462	

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rules.	Activity	Proposed outlay		Remarks
		Physical targets (Area in Ha)	Financial targets (Rs. in Crore)	
Activities	2021 rains			
	Advance Soil Work for planting 2022 rains	1559.35	7.78	
	9 th year maintenance of 2012 plantation	847.46	14.0531	
	8 th year maintenance of 2013 plantation	1652.72		
	7 th year maintenance of 2014 plantation	45.15		
	6 th year maintenance of 2015 plantation	2370.89		
	5 th year maintenance of 2016 plantation	4605.23		
	4 th year maintenance of 2017 plantation	1899.79		
	3 th year maintenance of 2018 plantation	1036.19		
	2 nd year maintenance of 2019 plantation	682.711		
	1 st year maintenance of 2020 plantation	1070.08		
	Total CA -			
2	Catchment Area Treatment Plan (ha. No. of Plant)	126.25	2.1928	
	Subtotal - Site Specific Activities		38.168	
Activities as per Rule 5(2) of the CAF Rules 2018				
5(2)(a)	ANR related works	6123.00	7.12	
5(2)(b)	Plantation under NPV			
	Non-CA plantation year 2021	21782.45	60.25	
	Advance soil work for Non-CA plantation year 2022	41142.00	216.14	
	Sub-total	63024.45	276.39	
5(2)(c)	(i) Silvicultural operations in forests	LS	20.00	
	(ii) Excavation of trench/other protective measures for protection of forests (Km).	1248.03	12.58	
	(iii) Survey demarcation and establishment of boundary pillars (Km)	3123.48	8.44	
5(2)(d)	(iv) Enforcement work	LS	2.50	
	(v) Motorcycles for frontline staff	LS	3.00	
	(vi) Purchase of four wheel vehicles	LS	6.00	

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rules.	Activity	Proposed outlay		Remarks
		Physical targets (Area in Ha)	Financial targets (Rs. in Crore)	
	for frontline staff			
	(vii) Purchase of useful Equipment and tools kit for frontline staff	LS	2.50	
	Sub-total		55.03	
5(2)(g)	Soil and moisture conservation works	3176.52	47.97	
5(2)(g)	Treatment of degraded forest watersheds as per DPR prepared by using LIDAR technology	6046	13.69	
5(2)(i)	Improvement of Wildlife Habitat/Bio-diversity Conservation	LS	38.43	
5(2)(k)	(v) Establishment and operation of rescue center.	LS	19.69	
5(2)(m)	(vi) Conservation of vulture, Ganges Dolphin, Kacchhua (Tortoise/ turtle) and other important species.	LS	1.77	
	Total		59.89	
	Subtotal - Rule 5(2)		460.09	
Activities as per Rule 5 (3) of the CAF Rules, 2018				
5(3)(a)	Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material	LS	7.00	
5(3)(b)	Protection of Plantations and Forests			
	(i) Capacity building of frontline staff for the protection of forests and plantation	LS	0.50	
5(3)(d)	(ii) Strengthening of forest roads	1623.08	4.6336	
	Sub-total		5.13	
5(3)(c)	Purchase and Maintenance of Equipments/Devices for Communication and Information Technology for the purposes of protection of forest and wildlife	LS	9.15	
5(3)(d)	Forest fire prevention and control operations			
	(i) Purchase of state of art fire protection/management equipments	LS	1.00	

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rules.	Activity	Proposed outlay		Remarks
		Physical targets (Area in Ha)	Financial targets (Rs. in Crore)	
	(ii) Construction of watch towers	116	9.07	
	(iii) Maintenance of watch towers	29	0.45	
	Sub-total		10.52	
	Construction of Residential and Official Buildings			
5(3)(e)	Construction of Type-1, Type-2 & Type-3 quarters for frontline staff.	445	47.82	
5(3)(g)	Making and strengthening of working plans	LS	3.05	
5(3)(h)	Monitoring and Evaluation	LS	1.44	
5(3)(i)	Publicity-cum-awareness program on the various scheme being implemented from State Fund	LS	3.00	
	Sub total - Rule 5(3)		87.11	
	Total of NPV		547.20	
Activities as per Rule 6(a) of the CAF Rules, 2018				
6(a)(i)	Offset the incremental cost of compensatory afforestation and panel compensatory afforestation		5.00	
6(a)(ii)	Offset the incremental cost of catchment area treatment plan			
6(a)(iii)	Offset the incremental cost of wildlife management plan			
6(a)(v)	Sitting fees and allowances to nominated members of state authority			
6(a)(iv)	Salary wages	LS	2.50	
	DA allowances	LS	0.75	
	Travel allowances	LS	0.10	
	Transfer Travel allowances	LS	0.03	
	Other wages	LS	0.02	
	Expenditures on travel for trainings and other relvent expenses	LS	0.02	
	Holiday travell expenses	LS	0.05	
	Works related to computer hardware/software	LS	0.08	
	Maintenance of computer and purchasing related stationary	LS	0.08	
	Expenses on medical treatment	LS	0.05	
House Rent allowances	LS	0.20		

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rules.	Activity	Proposed outlay		Remarks
		Physical targets (Area in Ha)	Financial targets (Rs. in Crore)	
	City compensatory allowances	LS	0.02	
	Payment for Outsourcing Services	LS	2.00	
	Sub total - Rule 6(a)		10.90	
6(b)(i)	Office expenses	LS	0.12	
	Electricity charges	LS	0.15	
	Purchase of stationary articles	LS	0.03	
	Telephone/Internet facility	LS	0.02	
	Maintenance	LS	0.20	
	Other expenses related to office management	LS	1.20	
6(b)(ii)	Purchase of office Furniture & equipments	LS	0.50	
6(b)(v)	Payment for professional and specific services	LS	1.20	
	Publications	LS	0.03	
	Advertisement, sale and decoration expenses	LS	0.03	
6(b)(vi)	Maintenance of vehicles and purchase of petrol etc.	LS	0.20	
	Hospitality expenses	LS	0.05	
	Sub total - Rule 6(b)		3.73	
	Total Interest		14.63	
	Total (Site Specific+NPV+Interest)		600.00	

Agenda Item No.8

APO for the year 2021-22 of Uttarakhand State Authority

The CEO (CAMPA), **Uttarakhand** State Authority dated 08.04.2021 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. 950.80** crores. The State Level Steering Committee recommended the APO of **Rs.950.80** crores.

2. The details of APO are as under: -

CAF Rule.	Component / Activity	Proposed	
		Physical Target (area in ha)	Financial Target (Rs. In Crores)
1	2	5	6
	SITE SPECIFIC ACTIVITIES		
	Compensatory Afforestation		
	Advance Soil Works	6000	51.59
	Plantation	3000	10.90
	Plantation Maintenance	10645	13.13
	Nursery Maintenance (No of plants)	6188549	2.48
	Nursery Raising/upgradation (No of plants)	5372838	5.37
	Sub-Total		83.47
	Catchment Area Treatment (CAT) Plan		
	TapovanVishnugad HEP		10.79
	Lata Tapovan HEP		7.07
	SingoliBhatwari HEP		5.84
	Phatta Byung HEP		4.18
	Srinagar HEP		2.33
	Lakhwar HEP		29.76
	VishungadPipalkoti HEP		16.59
	Vyasi HEP		6.01
	Mori Naitwar HEP		6.61
	Jamrani HEP		6.21
	Khutani HEP		4.21
	New CAT Plans		10.00
	Sub-Total		109.60
	Other 'Specified' Works		
	Road Side Plantations (Row Km)	316	6.20
	Gap Filling Plantations	22.2	3.39
	Dwarf Species ASW / Plantations	181.59	1.86
	Nursery upgradation/ Maintenance (Nos.)	701657	0.80
	River Training Works [KOSI , DABKA , SONG, GOLA & Others]	LS	8.10
	Muck Disposal	LS	4.80

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rule.	Component / Activity	Proposed	
		Physical Target (area in ha)	Financial Target (Rs. In Crores)
	Sub-Total		25.15
	TOTAL		218.22
NET PRESENT VALUE (NPV) Core Activities (Min. 80% of NPV)			
5(2)(a)	Assisted Natural Regeneration (ANR)	1545.5	11.08
5(2)(b)	Artificial Regeneration / Plantations (Oak, Deodar, others)	845	5.80
	Nurseries & Maintenance (Oak, Deodar, others)	1202603	3.34
	Nursery Upgradation/establishment of modern nursery under NPV (No's)	43	4.30
5(2)(b)	Establishment of City Forest in Dehradun (No of city forest)	3	2.25
5(2)(b)	Community Plantation and Mobilization (Harela / Van Mahotsav) No. of Divs	41	5.00
5(2)(b)	Provision for afforestation in urban areas (green lungs development) nature based responsible landscape deveopment @ 100 ha per district	1300	20.00
5(2)(b)	Nursery Maintenance of Medicinal and Aromataic Plants (No. of plants)	500000	0.20
5(2)(b)	Establishment of High- Altitude PlantsConservationArea(No of Divs)	2	0.10
5(2)(b)	Afforestation led treatment of Bhela, Dhela, Suswa, Pilakhar, Nandhaur& Kalyani rivers and Yamuna river with the help of CSWRTI / IISWC for restoration of ecological balance including survey with LIDAR technology as per directions of Hon. NGT and PCB, GoI& Conservation of Wetlands- as per direction of NGT. [**Rs. 20 Cr. previous year activities] (No. of Rivers)	7	20.00
5(2)(b)	Provision for Afforestation / Watershed Management in one measure ridge inside a forest block i.eGhagas through LIDAR technology as per directions from GoI.	117.82	6.50
5(2)(d)	Protection of Bugyals	714	11.42
5(2)(b)	Community based Mahila plant nurserydevelopment and maintenance (No of nurseries)	250	10.00
			99.99
	Forest Fire Protection		

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rule.	Component / Activity	Proposed	
		Physical Target (area in ha)	Financial Target (Rs. In Crores)
5(2)(f)	Forest Fire Prevention & Control Operations (Fire Watchers, vehicle hiring during fire season, crew stations etc(4465 Fire watchers / Hiring of 74 Vehicles / 33 Crew stations		30.00
	Chir - Pirul Collection by local communities providing livelihood supports in Mussoorie, Almora, Bageshwar, Pithoragarh, Chakrata, Nainital, Uttarkashi and other forest divisions @Rs. 40.20 Lakh per unit	50000	10.00
	Protection of Forests		
	Regeneration of degraded forest by seeding, fire protection, maintenance of young plantation and other forest protection activities (No. of forest village communities)	400	40.00
	Sub-Total (Forest Fire)		80.00
	Soil and Moisture Conservation Works for regeneration of forest		
5(2)(g)	Contour Trenches	8607	9.48
	Chal Khal / Check Dams (Nos.)	18704	36.99
	Const. of water harvesting structure for soil water resources for regeneration of forest areas Water Bodies (0.10 - 2.50 lakhlitres) (Nos.)	3895	12.62
	Rejuvenation of water sources [Dhara-Naula ,Kund , Taal and Maintenance of structures] (Nos.)	763	15.68
	Rejuvenation of Rivers (Kapleshwar, Kalsa, Shipra, Kolhu, Rawasan, Malan, Sukhro, Sigaddi, Bahera, Tons, Amlawa, Chinbo, Badhangarh, Heval, Bhakhra, Birganth, Kumiya, Asni, Nandhaur, Sharda, Sookhinadi, Kali Rau, Rai, Kuchgaad rivers etc. (No.of Rivers)	24	19.18
	Plantation for Soil and Water conservation	185	1.70
	Perculation Pits / Tanks	484	1.16
	Preparation of DPR	25	0.10
	Sub-Total (Soil cons) ** (Rs 30 Cr previous year activities)		96.91
	Wildlife Management		

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rule.	Component / Activity	Proposed	
		Physical Target (area in ha)	Financial Target (Rs. In Crores)
5(2)(k)	Construction & Maintenance of Rescue / Rehabilitation Center (Haridwar, Kotdwar and Corbett, Nainital, Almora CS and Rajaji Tiger Reserve)	6	19.77
5(2)(d)	Fencing, Trenches and Wild boar Proof Wall for Human Wildlife Conflict Mitigation		19.35
	Fencing (Solar, Electric, Other) ** (Rs 1.59 Cr previous year) (Km)	280.49	4.43
	Elephant Proof Trenches (Km)	1393.35	54.73
	Elephant / Wild Boar Proof Stone Concrete Wall, Trench ** (Rs. 32.80 Cr previous year activities) (Km)	205.76	2.52
	Maintenance of Stone Concrete Wall (Km)	26.45	19.77
	Sub-Total (Fencing/Wall)		100.80
5(2)(i)	Habitat Improvement (Lantana Removal, Maintenance and seed sowing/grassland nursery)	11882.78	37.03
5(2)(b)	Pasture / Chaur Development	520	1.06
5(2)(d)	EDC/Village Protection Force (Entry Pt. Activities, Microplanning, Human WL Conflict Mitigation Activities (No of EDC's)	108	1.91
	Sub-Total		40.00
	Strengthening of Wildlife Management		
5(2)(m)	Estimation of Wildlife Populations (No. of Divs)	6	0.86
5(2)(m)	Management of biological diversity and biological resources ;GauraiyaAshray Sthal and Other activities [** Rs 4.5 Cr previous year activities]	10	5.00
5(2)(d)	Anti-Poaching Activities (No. of Divs)	18	1.94
5(2)(d)	Development of SPFG at Sensitive and High altitude area (No. of protection Groups)	10	1.23
5(2)(k)	Human Wildlife Conflict Resolution (Monkey capture & Sterilization, cages, etc.) / Quick Response Teams to tackle Human Wildlife Conflict [** Rs 5 Cr previous year activities] No's (400 Rescue kits / 13087 Monkey catching&		7.14

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rule.	Component / Activity	Proposed	
		Physical Target (area in ha)	Financial Target (Rs. In Crores)
	Sterilization)		
5(2)(k)	Equipment support for WL cons. (Rescue equipment and Hi-tech equipment for enhancement of enforcement) (Nos.)	361	1.90
5(2)(k)	Food for Wild animals at Rescue Center (CS Almora, Nainital, Haridwar) (No. of rescue Center)	4	1.55
5(2)(k)	Strengthening of Wildlife Conservation & Track routes in PA (No. of PA's)	7	2.53
5(2)(k)	Monkey & Others animal Rescue Center / Transit Rescue Center and including veterinary treatment (Nos.)	4	15.00
5(2)(g)	Construction & Maintenance of Water Holes (Nos.)	389	2.38
	Sub-Total		39.53
	Strengthening of Van Panchayats		
5(2)(d) 5(2)(m)	Diffrent Activities in Van Panchayats(ANR , Pasture Development , Plantations, Training and Workshops, Prepration ofMicroplans etc.)	4000 VPs	86.96
5(2)(f)	Forest Fire Management in Van Panchayat		3.78
	Sub-Total		90.74
5(2)(m)	Forestry & Wildlife Research (No. of research projects / trial plots)	60	8.12.
5(2)(d)	Strengthening of Voluntary Village WildlifeProtection Force (VVFWF) (No. of groups)	65	0.65
5(2)(l)	Non-Conventional and Renewable Energy (Solar light , water turbine etc. for remote forest areas) (No. of solar lights)	700	3.82
5(2)(l)	Supply of wood saving cooking appliaces and other forest produce saving devices in forest fringe villages. (Nos.)	4000	2.00
	Sub-Total		14.60
	Total NPV		562.58
Rest of the Activities (upto 20% of NPV)			
5(3)	Training , workshop and Capacity Building inculding Wildlife (No. of trainings)	345	3.32

Agenda Notes for the 12th meeting of Executive Committee of National CAMPA

CAF Rule.	Component / Activity	Proposed	
		Physical Target (area in ha)	Financial Target (Rs. In Crores)
5(3)	Strengthening of Training Institutes and capacity building, FTA (No. of Trng. Inst.)	4	0.60
5(3)(g)	Survey, Demarcation and Boundary Pillars [79.41 lakh]	1990	1.00
5(3)(e)	Construction of Forest Guard Chowki / Mali Chowki / Range Quarters [**Rs 4.62 Cr previous year] (Nos.)	183	49.30
5(3)(d)	Construction of Watch Towers / High altitude patrolling shelter / Mordernizatio of Strategic Barriers (Nos.)	148	8.11
5(3)(d)	Upgradation of forest roads , Maintenance of inspection / Bridle path as per approved working plan [**Rs 3.49 Cr previous year] (Km)	5771.08	34.86
5(3)(e)	Renovation of existing buildings (upto range level) /	756	15.60
5(3)(c)	Communication and Information Technology		10.79
5(3)(i)	Public Awareness and Publicity Extension No of Implementing Units	71	15.13
5(3)(d)	Maintenance of Fire lines (Km)	3500	1.80
	Sub-Total (19.98of Total NPV)		140.51
	TOTAL NPV		703.10
	TOTAL APO		921.31
INTEREST COMPONENT: Activities under 60% Interest Component			
6(a)(iv) & (v)	CAMPA Management (Salaries & allowances of regular staff & wages of contractual staff, sitting fees /allowances of nominated members of StateAuthority). (Salary of 25 CAMPA office staff & other management cost)		2.50
6(a)(i)	To offset the incremental cost of CA at the increased wage rates	600	5.75
6(a)(ii)	To offset the incremental cost of CAT Plan at the increased wage rates	11	5.75
6(a)(vi)	Monitoring and Evaluation works undertaken by State Authority	5500	2.00
6(a)(vi)	Creation of ANR plantations ,Hightech& Community based Nurseries , Artificial Regeneration , Habitat Improvement (2000 Ha ANR and 4 Hitech nurseries)		10.00

CAF Rule.	Component / Activity	Proposed	
		Physical Target (area in ha)	Financial Target (Rs. In Crores)
Sub-Total (60%)			26.00
Activities under 40% Interest Component			
6(b)(i)	Management of Office establishment of State Authority (printing & stationary, postage & telephone expenses including internet, office maintenance expenses etc.	LS	1.00
6(b)(ii)	Purchase of Office Equipment including Computers and Peripherals & Maintenance for State Authority (Purchase of Software, Hardware, Electronic equipments & maintenance cost)		1.00
6(b)(iii)	Hiring of Vehicles/Staff Cars, fuel and maintenance for State Authority (No of Vehicles)	8	0.50
6(b)(vi)	Purchase of Vehicles for forest & wildlife protection/management (Motorbikes)	100	1.00
Sub-Total (40%)			3.50
Total (Interest Component)			29.50
GRAND TOTAL (APO 2021-22)			950.81

** Indicates the balances of Addl APO 2020-21 of Rs 262 Cr which was approved by SC but against which only Rs 128.55 Cr was approved by GoI. Same has been included in the APO 2021-22.

Agenda Item No.9

Any other matter with the permission of the chair.