



सत्यमेव जयते

**Agenda Notes for the 16<sup>th</sup> meeting of**  
**Executive Committee of**  
**National CAMPA**  
**on**  
**10.03.2022 at 11.00 AM**  
**&**  
**15.03.2022 at 03.00 PM**  
**Through Video Conferencing**



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**Agenda Item No. 1: Confirmation of Minutes of 15<sup>th</sup> meeting of Executive Committee of National Authority**

Minutes of the 15<sup>th</sup> Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 08.11.2021 is placed before Executive Committee for Confirmation. The Minutes of meeting of 15<sup>th</sup> Executive Committee is placed at **Annexure-I**.

**Agenda Item No. 2: Action Taken on 15<sup>th</sup> meeting of the Executive Committee**

<b>Para No.</b>	<b>Subject</b>	<b>Action taken Report</b>
1	<p><b>Decision:</b> The 15<sup>th</sup> meeting of the Executive Committee of the National Authority was held on 20<sup>th</sup> October, 2021 at 11.30 AM under the chair of Director General of Forests and Special Secretary and Chairman, Executive Committee of the National Authority (EC), through video conferencing. The list of members who attended the meeting are enclosed at Annexure-I. The Chairman, EC welcomed the members present in the meeting. Thereafter, with his permission agenda items were taken up for discussion.</p> <p><b><u>Agenda Item No. 1</u></b> <b>Confirmation of Minutes of 14<sup>th</sup> meeting of the EC:</b></p> <p><b><u>Agenda Item No. 2</u></b> <b>Confirmation of Action Taken Report on 14<sup>th</sup> meeting of the EC:</b></p> <p><b><u>Agenda Item No. 3</u></b> <b>Additional APO for the year 2021-22 of Himachal Pradesh State CAMPA</b></p> <p><b>Decision:</b> As the details regarding the additional APO was furnished by the State CAMPA after the issue of the agenda notes, in-principal approval for the same was granted subject to the condition that the sanction letter would be issued after thorough scrutiny of the details.</p> <p><b><u>Agenda Item No. 4</u></b> <b>Additional APO for Wildlife Management under CAMPA for the year 2021-22 of Rajasthan State CAMPA</b></p> <p><b>Decision:</b> The approval of the additional APO consisting of spill-over/remaining works of the approved APO of the last Financial Year was granted as this was approved by the Steering Committee of the State CAMPA during 2020-21.</p> <p><b><u>Agenda Item No. 5:</u></b></p>	<p>Decision of 15<sup>th</sup> Executive Committee meeting was conveyed/ circulated through letter of even number dated the 08.11.2021 and Sanction order was issued</p> <p>State Authority has confirmed additional APO will be incorporated in the next APO of 2022-23 on 15.11.2021.</p> <p>Issued Sanction order to State Authority of Rajasthan on 15.11.2021.</p>

Para No.	Subject	Action taken Report
	<p><b>Proposal submitted by Wildlife Division for “The establishment of National Centre for Wildlife Forensics (NCWF) at WII.”</b></p> <p><b>Decision:</b> The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016.</p> <p><b><u>Agenda Item No. 6:</u></b></p> <p><b>Project Proposal submitted by Project Elephant Division on “Assessment of Existing and Modelling of Potential Elephant Movement Corridors for Conservation Planning and Management in West Bengal”.</b></p> <p><b>Decision:</b> The Programme Division (Project Elephant) was directed to first explore allotment of additional budget at the time of RE from funds surrendered under the CSS by other divisions of the Ministry or under State CAMPA funds.</p> <p><b><u>Agenda Item No. 7:</u></b></p> <p><b>Proposal of WII submitted by Wildlife Division for “the Nationwide Elephant Population Estimation (Census) 2022”.</b></p> <p><b>Decision:</b> The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016 subject to condition that the Programme Division (Project Elephant) would first explore allotment of additional budget at the time of RE from funds surrendered under the CSS by other divisions of the Ministry, in case the Division does not receive additional fund in R.E. required for implementing the project, the proposal can be considered for funding under National CAMPA. CEO, NA is authorised to take decision accordingly.</p> <p><b><u>Agenda Item No. 8:</u></b></p> <p><b>Project submitted by Wetlands Division on “Development of Ex-Situ conservation of endemic tree species and plantation of different taxa including forestry species in eight forest types, 8 phyto-geographic regions and 21 thematic sections at Botanic Garden of Indian Republic (BGIR), MoEF&amp;CC, NOIDA”.</b></p> <p><b>Decision:</b> The proposal in its current form was withdrawn by the Programme Division.</p> <p><b><u>Agenda Item No. 9:</u></b></p>	<p>The action has been taken for getting approval by HMEFCC as chairman of the GB of National CAMPA and it is under process.</p> <p>Communicated to Programme division on 22.11.2021. To be dropped.</p> <p>The action has been taken for getting approval by HMEFCC as chairman of the GB of National CAMPA and it is under process.</p> <p>Communicated to Programme division on 22.11.2021. No action required.</p>

Para No.	Subject	Action taken Report
	<p><b>“Land Degradation Project” submitted by Desertification Cell for setting up of Centre of Excellence at ICFRE, Dehradun</b></p> <p><b>Decision:</b> The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016 subject to condition that the Programme Division would also explore funding for Capacity Building etc. from other sources including the States.</p> <p><b><u>Agenda Item No. 10:</u></b></p> <p><b>Project proposal submitted by RT Division on “Management of <i>Lantana camera</i> through utilization for improving livelihood of people in forest fringe villages of India.”</b></p> <p><b>Decision:</b> As most of the States/UTs are including proposals for management of weeds including lantana in their State APOs, it was decided to re-examine the proposal first by taking into account activities already sanctioned/ being carried out by the States as per the approved the APOs of the States/UTs. The Programme Division will seek proposal from ICFRE accordingly. The proposal was deferred.</p> <p><b><u>Agenda Item No. 11 (A):</u></b></p> <p><b>Project submitted by Goa State Authority on “Study of short and long-term impact of Climate Change on Biodiversity of Protected area in Goa by setting up of Automatic Weather Stations”.</b></p> <p><b>Decision:</b> The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016 subject to condition that for ensuring synergy, it should be got vetted by the Climate Change Division.</p> <p><b><u>Agenda Item No. 11 (B):</u></b></p> <p><b>Proposal submitted by Assam State CAMPA for facilitating scientific, technological and other assistance under wildlife wing</b></p> <p><b>Decision:</b> The proposal was deferred as it lacks details.</p> <p><b><u>Agenda Item No. 12:</u></b></p> <p><b>Deployment of three additional post at ROHQ under the NICSI project' Yearly Maintenance, Enhancement and Up-Gradation of Forest Clearance module of PARIVESH.</b></p> <p><b>Decision:</b> The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016.</p> <p><b><u>Agenda Item No. 13:</u></b></p>	<p>Communicated to Programme division on 22.11.2021.</p> <p>Issued OM to RT division about the decision on 22.11.2021.</p> <p>Action has been initiated and issued OM to Climate Change division for their review and Comments. Waiting for their Suggestions and comments</p> <p>Issued OM to RT division about the decision on 22.11.2021.</p> <p>The action has been taken for getting approval by HMEFCC as chairman of the GB of National CAMPA and it is under process.</p>

Para No.	Subject	Action taken Report
	<p><b>Update on progress of Projects undertaken under National Fund by various Institutes</b></p> <p><b>Decision:</b> Due to paucity of time, the Institutes/ Organisations receiving assistance from the National Authority were asked to submit their PPTs/presentation related to their progress report and to confirm that the respective projects will be completed within the stipulated time.</p> <p><b><u>Agenda Item No. 14:</u></b></p> <p><b>Any other matter with the permission of the chair</b></p> <ol style="list-style-type: none"> <li><b>Five Year Planning of National Fund:</b> A year-wise Financial Planning for next five years shall be worked out for the purpose of Financial Planning of the National Authority.</li> <li>DG, ICFRE and Director, IIFM shall start immediately the process of monitoring Compensatory Afforestation works in respect of States/UTs assigned to them as decided in the 14<sup>th</sup> EC meeting. DG, FSI and Director, WII would also be involved in efficacy studies related to monitoring and evaluation of activities taken up under CAMPA funds.</li> <li>Serious note was taken in respect of States/UTs, which have not yet submitted information on plantations carried out under CA, Penal CA, NPV etc. and the M&amp;E Reports. Such States/UTs were informed that this might result in holding of their sanction letters until compliance reports are submitted.</li> <li>It was noted that EC meetings are generally held quarterly and there is a time-lag on decisions on deferred items of APOs leading to avoidable delays. The EC of NA, therefore, authorized the CEO, NA for sanctioning remaining items of APOs after proper scrutiny of the activities in the light of clarifications/ justifications/ details furnished by respective State Authorities as per the provisions under CAF Act &amp; Rules and the various guidelines issued by EC from time to time to ensure completion of time-bound forestry and wildlife activities.</li> </ol>	<p>Received progress reports from different research Institutions/organizations.</p> <p>Action is being taken and under progress.</p> <p>Communicated the decisions to ICFRE, Dehradun and IIFM, Bhopal about the decision on 26.11.2021 and received guidelines of M&amp;E from both institutes and common format for M&amp;E is being under progress.</p> <p>Sates/UTs have submitted the requisite information.</p> <p>The remaining parts of APOs sanctioned for various States/ UTs are listed in the Annexure- II for information of EC.</p>



**Agenda Item No. 3: Annual Plan of Operation (APO) for the financial year 2022-23 of Tripura State CAMPA**

**NA-15/21/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Tripura State CAMPA Authority, Government of Tripura vide letter no.6-419/CAMPA-4/For-2022-23/APO/2813-815 dated 18.12.2021. The State CAMPA Authority has informed that the Steering Committee of State Authority of Tripura CAMPA has approved the Annual Plan of Operation (APO) in its meeting held on 14<sup>th</sup> December, 2021 over an outlay of **Rs.63.00 crore** only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Tripura after CAF Act, 2016 came into existence – **Rs.183.65 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Tripura State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
5498.75	959.70	6458.45	5498.75	959.70	6458.45	100.00	0.00	0.00

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Tripura as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
0.00	0.00	0.00	0.00

5. The details of APO are as under:

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
<b>1.</b>	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activities	Compensatory Afforestation (CA)	4787.59	12.31	
		Additional CA			
		Penal CA			
		Others			

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		<b>Sub Total of Site-Specific Activities -</b>	<b>4787.59</b>	<b>12.31</b>	
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	5(2)(b)	<b>Artificial Regeneration (AR):</b>			
		Advance action for plantation for the year 2023-24	350	2.45	
		Maintenance of older plantation	923	1.49	
	5(2)(c)	<b>Silvicultural operations in forest:</b> Demarcation and signaging of working circles/compartments; geo referencing of forest boundaries to be executed by working plan wing of the deptt.	As per APO	0.50	
	c.	<b>Protection of plantations and forests</b>			
	5(2)(d)	Chain link fencing in vulnerable areas specially encroachment prone areas in all districts.	38	4.56	
		Protection of plantation & forests by Geo referencing of forest boundaries and related activities	As per APO	0.41	
	5(2)(e)	<b>Pest and Disease control in forests:</b> Research plots cum development of seed production areas (SPA), seed orchard, bamboo setum, productivity and yield calculation of bamboo, teak, sal, inoculation of agar etc. to be carried out by Forest Research Wing/NCE of the deptt. and project of FRCLE and outside agency	As per APO	1.00	
	5(2)(g)	<b>Soil and Moisture Conservation works in forest:</b>			
		i. Treatment of degraded forest watersheds as per DPR prepared by using Lidar technology	As per APO	7.00	
		ii. Maintenance of older SWC structures (wherever necessary) including fishery	As per APO	0.40	

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		activities increasing the livelihood of the local people			
		ii. Soil and moisture conservation	2	0.10	
	5(2)(i)	Improvement of wildlife habitats	As per APO	6.70	
	5(2)(l)	<b>Supply of wood-saving devices in forest:</b> Wood saving and other forest produce saving device in JFMC villages (solar lights/ pumps)	10	1.00	
	5(2)(m)	<b>Management of biological diversity and biological resource:</b>			
		i.Creation/ maintenance of biodiversity park	As per APO	0.50	
		ii.Conservation of orchids	As per APO	1.70	
		iii.Creation and maintenance of avenue plantation	As per APO	2.50	
		iv.Management of bio-diversity in various parks/ gardens of Tripura and New capital complex for nature education and re-creation	As per APO	2.00	
		v.Conservation of biodiversity and biological resources through BMCs	80	4.00	
		<b>Sub Total 5(2) Rule -</b>	<b>1403.00</b>	<b>36.31</b>	
<b>3.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>				
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	500000	0.75	

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
	5(3)(d)	Maintenance of inspection paths, old fencing, forest roads, water connectivity and other related activities	As per APO	0.30	
	5(3)(d)	Construction of timber depots in different forest sub-divisions	5	1.00	
	5(3)(e)	<b>Construction of residential and official buildings in forest areas:</b>			
		i. Establishment/maintenance of protection measures in vulnerable forest areas by making inspection hut	As per APO	0.58	
		ii. Construction of FG twin barrack/ beat office with RCC roof with attached sanitary latrine & bathroom	5	0.60	
		iii. Construction of strong room in FPU	2	0.08	
		iv. Construction of range office cum residence and protection unit at different locations	1	0.35	
	5(3)(f)	Engagement of Van Mitras through JFMC/ BMC during 2022-23	800	5.00	
	5(3)(h)	Independent concurrent monitoring and evaluation and 3rd party monitoring	As per APO	0.31	
	5(3)(h)	Promoting conservation sustainability and documentation	As per APO	0.10	
		<b>Sub Total 5(3) Rule -</b>	<b>500813.00</b>	<b>9.08</b>	
<b>4. Activities as per Rule 6(a)(60%) of CAF Rules, 2018</b>					
	6(a)(iv)	Disbursement of salary and allowances to the members/ staffs under State Authority including in field offices	As per APO	2.00	
	6(a)(vi)	Equipments/ devices used for communication/ IT initiatives/ Awareness equipments	As per APO	1.00	
		<b>Sub Total 6(a) Rule -</b>		<b>3.00</b>	

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
<b>5. Activities as per Rule 6(b) (40%) of CAF Rules, 2018</b>					
	6(b)(i)	Management of office establishments.	As per APO	0.15	
	6(b)(ii)	Office equipment	As per APO	0.10	
	6(b)(iii)	Hiring of vehicle	As per APO	0.15	
	6(b)(v)	Other contingencies for management of State Authority	As per APO	0.15	
	6(b)(vi)	Any other activities for management of forests and wildlife such as maintenance of FDA plantation	As per APO	1.50	
		<b>Sub Total 6(b) Rule -</b>		<b>2.05</b>	
<b>6. Other than CA and NPV for the year 2022-23</b>					
	a.	Reclamation Cost		0.16	
	b.	Raising of Avenue plantation against diversion of forest land for widening of different roads	As per APO	0.10	
		<b>Sub Total other than CA and NPV</b>		<b>0.26</b>	
		<b>Grand Total (1+2+3+4+5+6)</b>		<b>63.00</b>	

The Annual Plan of Operation of Tripura State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 4: Annual Plan of Operation for the year 2022-23 of Chhattisgarh State Authority.**

**NA-15/18/2020-NA**

The Chief Executive Officer (Chhattisgarh State CAMPA) Government of Chhattisgarh vide letter F. No./ CAMPA/SO/2021/8536 dated 18.12.2021 has submitted the Annual Plan of Operation for the Financial Year 2022-23. The APO has been approved by the Steering Committee of Chhattisgarh State Authority in its meeting 29.11.2021. The outlay of various forestry and wildlife activities in APO 2022-23 is for **Rs. 945.85 crore.**

2. Compensatory Afforestation Fund (CAF) transferred to State of Chhattisgarh after CAF Act, 2016 came into existence – **Rs.5791.70 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Chhattisgarh State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
33890.85	5175.60	39066.45	29253.19	4757.15	34010.34	87.06	5056.12	12.94

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Chhattisgarh as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
5056.12	1264.49	1227.97	2564.06

5. As per the APO provided by the Chhattisgarh State Authority following activities have been proposed for the financial year 2022-23:

(Amount in Rs. Crore)

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
<b>1.</b>		<b>Site Specific Activities</b>			
	Mandatory Works	Compensatory Afforestation Plantations	2499.243 Ha.	46.18	
		Addl. CA Plantations	4.392 Ha.	0.32	
		Plantations below Transmission line	130.722 Ha.	4.46	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		Wildlife Management Plan	287 Works	22.78	Hiring of Vehicles allowed only
		Creation of Safety Zone	71.439 Ha.	1.92	
		Soil-Water Conservation Work	62 Works	11.81	
		Avi-Fauna Development	21 Works	0.69	
		Other Activity	50.055 Ha.	0.91	
		Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan ( 2nd Yr. To 10th Yr.)	31792.946 Ha.	54.92	
		<b>Total of Mandatory - Table-01</b>		<b>143.99</b>	
<b>2.</b>	<b>80% of NPV (As per CAF Rules 2018-Rule 5 (2))</b>				
		Regeneration work			
	5(2) (a)	Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	3507 Ha.	3.38	
		Artificial Regeneration (Plantation)			
	5(2) (b)	Irrigated Bamboo Plantation	510 Ha.	10.07	
	5(2) (b)	Un Irrigated Bamboo Plantation	1690 Ha.	17.26	
		Silvicultural operations			
	5(2) (c)	Invasive alien species Lantana Eradication	121409.230 Ha.	108.41	
		Forest Management & 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	
	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) (Purchased four wheeler vehicle for CAMPA Fund)	290 Nos.	10.37	
	5(2) (d)	(b) Forest protection in most sensitive areas with the half of joint Forest management Committee	40 Division	4.31	
	5(2) (d)	Running Group Dialing System for Connecting of Office & field staff for	2500 Sim Cards	0.55	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		protection & Development Purpose			
	5(2) (d)	Development & Protection of Existing Eco-Tourism Hotspot Situated in Forest Areas ( Mahasamund & Jashpur Division)	2 Division	10.00	
	5(2) (d)	Conservation & Protection of Sacred Wood land inside the forest areas	145 Nos.	3.72	
		Soil Moisture conservation work for stream rejuvenation			
	5(2) (g)	Soil Moisture conservation work for stream rejuvenation (Territorial)	215 Nos.	243.65	
		Soil Moisture conservation work for stream rejuvenation (Wildlife wing)	44 Nos.	56.87	
		Soil Moisture conservation, Plantation & Catchment Area Development (Project Formulation by G.O.I., MoEF & CC by LiDAR Technic)	607 Nos. & 663.90 Ha.	16.54	
		Wildlife habitat improvement			
	5(2) (i)	Grass land/Pasture development (with Seed Sowing)	4439 Ha.	11.24	
	5(2) (i)	Grass land/Pasture development (Without Seed Sowing)	450 Ha.	0.56	
	5(2) (i)	Fruit Bearing Plantation	582 Ha.	9.14	
	5(2) (i)	Wildlife habitat improvement (Lift irrigation of water from mined areas)	1 Nos.	0.15	
		Wildlife Protection & Management Works			
	5(2) (d)	State level conference on Snake rescue and release ethics and protocols along with emphasis on snake bite management	8 Works	0.22	
	5(2) (d)	Training of Frontline staff and Awareness on Wildlife rescue and their conservation in various divisions of Chhattisgarh Forest department, India	11 Works	0.50	
	5(2) (d)	Assessing geospatial distribution and conservation threats of King Cobra	6 Works	0.30	



Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		(Ophiophagus Hannah) and other reptile species in Chhattisgarh, Central India			
	5(2) (d)	Diet ecology of large carnivores in selected protected areas of Chhattisgarh, India	12 Works	0.12	
	5(2) (d)	Assessing status and distribution of Avian Fauna in Gomarda WLS, Chhattisgarh, Central India	7 Works	0.05	
	5(2) (d)	Consultancy Services with Global Tiger for increasing of Tiger in Chhattisgarh State	1 Work	0.28	
	5(2) (d)	Wildlife Health Care, Diagnostic and Forensic Centre: Equipment in Surgical Complex, Equipment in Diagnostic and Forensic Complex	1 Work	5.50	
	5(2) (i)	Wild Life Corridor Planting and rejuvenation of forest cover on Wildlife Corridor (Khairagarh & Rajnandgaon Forest Division) (Kanha-Achanakmar Corridor)	24950 Ha.	18.00	
	5(2) (k)	Animal rescue centre (sanctioned by Zoo Authority of India)	7 works	3.49	
	5(2)(m)	Management of biological diversity and biological resource	4 Works	5.75	
	2(2)(d) 2(2)(a) 2(2)(b)	Maintenance and 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 & Soil Moisture conservation work for stream rejuvenation etc.	1714442.130 Ha.	119.01	
		<b>Total of 80% NPV Works - Table-02</b>		<b>674.29</b>	
<b>3.</b>	<b>Proposed work under 20% of NPV as per CAF Rules 2018-5 (3)</b>				
	5(3) (c)	Information Technology (IT in Forestry)	6 Geomatic Centre, GIS	0.70	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
			Expert & General Equipment of GIS Cell		
		Construction of Forest Assets			
	5(3) (d)	Construction of inspection path (Murram Road) Only Protected Areas	152 Km.	9.88	
	5(3) (d)	Up gradation of Forest Road in Forest areas (only WBM Road)	410.20 Km	61.94	
	5(3) (d)	Construction of Causeway/Culvert on forest road mentioned in the working plan (Territorial)	168 Nos.	16.81	
	5(3) (d)	Construction of Causeway/Culvert on forest road mentioned in the working plan (Wildlife Wing)	74 Nos.	6.40	
	5(3) (d)	Construction of High-tech Barrier	29 Nos.	4.64	
	5(3) (d)	Construction of Protection Hut & Other Works	170 Mtr. & 9 Nos.	1.30	
		Construction of Buildings for front line Staff			
	5(3) (e)	Development & Staff Amenities	40 Division	15.00	
	5(3) (i)	Monitoring & Evaluation and third party monitoring of various work of State Fund	40 Division	1.00	
	5(3) (i)	Publicity-cum-awareness programme and exhibition of CAMPA Works	40 Division	2.00	
	5(3) (j)	Plant Production for Govt. Land (distribution in Subsidized Rates)	500000 Nos.	100.00	
		Total of 20% NPV Works - Table-03		120.67	
		<b>Subtotal NPV</b>		<b>794.96</b>	
<b>4.</b>	<b>Proposed Activity from 60% &amp; 40% Interest Amount</b>				
	CAMPA Administration Works				
A. B.	6(1) (a)	Table - 04 Proposed Activity from 60 % Interest Amount (Salary and other allowances of regular staff, Salary of contractual/Job Rate Staff, Disbursement of sitting fees and allowances to nominated members of the State authority)	As per APO	4.97	
	6(1) (b)	Table - 05 Proposed Activity from 40 % Interest Amount	As per APO	1.93	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		(Management of office establishment, Office equipments (Computer & Peripherals and its maintenance, Hiring of Staff car for the use of the offices & officials of the State authority, Audit Account, Other Contingencies expenditure (Protocol, Meeting arrangements and others exp.))			
		<b>Total of Proposed Activity from 60 % 40 % Interest Amount (Table-04&amp;05)</b>		<b>6.90</b>	
		<b>Grand total</b>		<b>945.85</b>	

The Annual Plan of Operation of Chhattisgarh State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 5:** Annual Plan of Operation (APO) for the financial year 2022-23 of Meghalaya State CAMPA.

**File No. NA-15/9/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from **Meghalaya State CAMPA** Authority, Government of Meghalaya vide letter no.CAMPA/APO/2022-23/Vol-I/12425 dated 23<sup>rd</sup> December, 2021. The Meghalaya State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 17<sup>th</sup> December, 2021 over an outlay of **Rs.28.57** crore only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Meghalaya after CAF Act, 2016 came into existence – **Rs.163.31 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Meghalaya State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1120.88	249.32	1370.20	1001.76	14.77	1016.53	74.19	353.67	25.81

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Meghalaya as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
353.67	289.92	63.75	0.00

5. The details of APO are as under:

Sl No.	CAF Act/ Rules	Activity	Proposed outlay	
			Physical Target	Financial Target (in Crore)
<b>1.</b>	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>			
	Mandatory Activities	Compensatory Afforestation	617.41ha	1.71
		Biodiversity Conservation Programme Lafarge	215.17 ha	0.50
		<b>Sub Total</b>		<b>2.21</b>
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>			
	5(2)(a)	Assisted Natural regeneration	123.00 ha.	1.07
	5(2)(b)	Artificial regeneration	1715.10 ha.	7.07
	5(2)(d)	Protection of plantations and forests	949 Nos.	3.86
	5(2)(g)	Soil and moisture conservation works in the forest	560.08 ha.	4.40
	5(2)(i)	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	33.55 ha.	2.36
	5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities of wild animals	1 No	0.22
	5(2)(m)	Management of biological diversity and biological resource	553.72 ha.	1.90
		<b>Sub Total 5(2) Rule</b>		<b>20.88</b>
<b>3.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>			
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	996 beds	0.11
	5(3)(c)	Purchase and Maintenance of equipment or devices	6 Nos.	0.06
	5(3)(d) & (e)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	91 Nos.	4.75
		Construction of residential and official buildings in forests for front line staffs		

Sl No.	CAF Act/ Rules	Activity	Proposed outlay	
			Physical Target	Financial Target (in Crore)
		deployed for protection of forest and wildlife		
	5(3)(f)	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	9 Nos.	0.05
	5(3)(h)	Monitoring and Evaluation by third party Organization		0.15
		<b>Sub Total 5(3) Rule</b>		<b>5.12</b>
		<b>Total NPV</b>		<b>26.00</b>
<b>4.</b>	<b>Activities as per Rule 6(a) (60%) &amp;(b(40%)) of CAF Rules, 2018</b>			
	6(a)(iv)	Management of office establishment- Payment for contractual emoluments	9 Nos.	0.22
	6(b)(i)	Office expenses for FC Act/CAMPA cell including cost of Stationary, consumables and other office equipment etc.,	As per APO	0.10
	6(b)(v)	Other contingencies for management of the State Authority	As per APO	0.04
		<b>Sub Total 6(b) Rule</b>		<b>0.36</b>
		<b>Grand Total</b>		<b>28.57</b>

The Annual Plan of Operation of Meghalaya State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 6: Annual Plan of Operation (APO) for the financial year 2022-23 of Mizoram State CAMPA.**

**NA-15/16/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from State CAMPA Authority, Government of Mizoram vide letter no.B.20018/54/2020-CAMPA/PCCF dated 11<sup>th</sup> December, 2021. The Mizoram State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 21<sup>st</sup> December, 2021 over an outlay of **Rs.20.40 crore** only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Mizoram after CAF Act, 2016 came into existence – **Rs.212.98 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Mizoram State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2586.78	0.00	2586.78	804.00	0.00	804.00	31.08	1782.78	68.92

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Mizoram as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
1782.78	1303.78	479.00	0.00

5. The details of APO are as under:

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
<b>1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activities	Compensatory Afforestation	3020.98	7.26	
		Catchment Area Treatment (CAT) Plan	750.00	0.24	
		Dwarf Plantation	23.58	0.02	
		<b>Sub Total of Site Specific Activities -</b>		<b>7.53</b>	
<b>2. Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>					
	5(2)(b)	Creation of Avenue (roadside) Plantations (Advance works) in potential divisions with fruit bearing tall seedlings.	As per APO	1.20	
	5(2)(d)	Protection of plantations and forests	As per APO	0.80	
	5(2)(f)	Forest fire prevention and control operations	As per APO	1.20	
	5(2)(g)	Soil & Moisture Conservation works in the forests	As per APO	0.50	
	5(2)(i)	Improvement of wildlife habitats provided in the approved WL Management Plan or Working Plan	500.00	0.50	

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
	5(2)(j)	Planting and rejuvenation of forest cover on non-forest land with wildlife corridors	500.00	1.00	
	5(2)(m)	Lidar based project- Biodiversity Conservation at Kawrthah & Mamit	1000.00	1.00	
	5(2)(m)	Creation of Seed Production Areas (SPAs) under different Forest Divisions	As per APO	1.00	
	5(2)(m)	Management of biological diversity and biological resources in forests including wetlands.	As per APO	1.40	
	5(2)(m)	Creation of Herbal Garden at suitable sites viz. Lengpui, etc.	As per APO	0.20	
	5(2)(m)	Development of Orchids		0.10	
		<b>Sub Total 5(2) Rule -</b>		<b>8.90</b>	
<b>3. Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>					
	5(3)(a)	Improvement/ upgradation of existing forest nurseries with signboards, inspection paths, repair of fencing, weeding, etc.		0.30	
	5(3)(a)	Raising of thick walled bamboo planting material	As per APO	0.20	
	5(3)(b)	Promoting conservation of Community/ Village Forests and Community Forests and Community Reserve Sanctuaries maintained by local people and NGOs (YMA etc.)	400.00	1.20	
	5(3)(c)	Purchase/ maintenance of communication devices viz. cell phones, laptops, etc. used for monitoring and protection of forests.	As per APO	0.10	
	5(3)(d)	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas for protection duties.	As per APO	0.40	
	5(3)(d)	Construction of check posts/ camps, waiting sheds and wooden boats for protection duties by forest field staff.	As per APO	0.30	
	5(3)(f)	Engagement of local casual staff/ labours to assist regular staff of State Forest Department in various	As per APO	0.60	

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		works for protection of forests and wildlife including anti-poaching squad.			
	5(3)(h)	Independent and third party monitoring & evaluation of various forestry works.	As per APO	0.1	
	5(3)(i)	Publicity cum awareness and extension activities related to forest and wildlife conservation.	As per APO	0.25	
		<b>Sub Total 5(3) Rule -</b>		<b>3.45</b>	
		<b>Total NPV -</b>		<b>12.35</b>	
<b>4. Activities as per Rule 6(a)(60%) of the CAF Rules, 2018</b>					
	6(a)(iv)	Disbursement of wages/allowances to contractual staff engaged to assist State CAMPA	As per APO	0.42	
	6(a)(v)	Disbursement of sitting fees/allowances to the members and invitees in Executive/Steering Committee meetings of State Authority with refreshment, etc.	As per APO	0.01	
<b>5. Activities as per Rule 6(b)(40%) of the CAF Rules, 2018</b>					
	6(b)(i)	Management of office establishment	As per APO	0.05	
	6(b)(ii)	Office equipment and its maintenance	As per APO	0.02	
	6(b)(v)	Other contingencies for management of the State Authority	As per APO	0.02	
		<b>Sub Total 6(a) and 6(b) Rule -</b>		<b>0.52</b>	
		<b>Grand Total -</b>		<b>20.40</b>	

The Annual Plan of Operation of Mizoram State Authority is placed for consideration of Executive Committee of the National Authority.



**Agenda Item No. 7: Annual Plan of Operation (APO) for the financial year 2022-23 of Madhya Pradesh State CAMPA.**

**NA-15/3/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from State CAMPA Authority, Government of Madhya Pradesh vide letter No./CAMPA/470/2022 dated 11<sup>th</sup> January, 2022. The Madhya Pradesh State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on over an outlay of **Rs. 996.32** Crores only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Madhya Pradesh after CAF Act, 2016 came into existence – **Rs. 5196.69 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Madhya Pradesh State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
243776	0.00	243776	234552	0.00	234552	96.22	9224.31	3.78

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Madhya Pradesh as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
9224.31	3000.00	3000.00	3224.00

5. The details of APO are as under:

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	
<b>1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activities	New Compensatory Afforestation	16365	206.81	
		Compensatory Afforestation (Committed Liabilities)	26025	42.19	
		<b>Total Compensatory Afforestation</b>	<b>42390</b>	<b>249.00</b>	

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	
		Catchment Area Treatment Plan(CATP)	74456	21.15	
		<b>Total CATP</b>	<b>74456</b>	<b>21.15</b>	
		Wildlife Management		7.33	
		<b>Total CATP</b>		<b>7.33</b>	
<b>2. Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>					
	5(2)(b)	Maintenance works under Net Present Value (Committed Liabilities)	137846.80	163.23	
		<b>Total</b>	<b>137846.80</b>	<b>163.23</b>	
	5(2)(b)	Artificial Regeneration			
		(a)Rehabilitation of Degraded Forest	<b>27477</b>	173.11	
		(b)Bamboo Plantation	<b>1637</b>	10.31	
		(c) Chandan Plantation(Sandalwood)	<b>200</b>	1.56	
		(d)Guggle plantation	<b>22</b>	0.06	
		(e)Protection of Biodiversity Works	<b>400</b>	5.86	
		(f)Catchment Area Treatment(Lidar Technology)	<b>LS</b>	8.98	
		(g) Plantation in RDF Areas with the help of state Forest Development Corporation(Field Preparation + Plantation)	<b>1322</b>	9.65	
		<b>Total</b>	<b>31058</b>	<b>209.53</b>	
	5(2)(i)	Improvement of wildlife habitat-Grass land Development & Other			
	5(2)(k)	(a)Grassland Development& Habitat Improvement	13847.00	11.20	
		(b)Soil and Moisture conservation works in the forest Dam, Stop Dam& Check Dam construction in Protected Areas	223	5.47	
		(c) Rehabilitation of Villages	10-Villages	96.75	
		(d) Up gradation of inspection paths, Culverts construction under	231	7.96	
		(e)Fencing Work and Cattle Proof Wall Construction	53	4.91	
		(f) Management of Wild Elephants	As per APO	2.00	
		(g)Prey-Based Supplementation (Cheetal Translocation)	As per APO	5.00	
		(h)Animal Vaccination	As per APO	1.30	
		(i)Purchasing Wildlife Rescue equipment	As per APO	6.85	
		(j) Tiger Monitoring and Protection Workers under Wildlife	As per APO	4.97	

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	
		(k)Drinking Water arrangement for wild animals outside protected	As per APO	4.00	
		(l) Wildlife management outside protected areas	As per APO	6.00	
		(m) Solar Cooker & biogas	As per APO	0.84	
		(n) Protection of Kharmore &Gidha	As per APO	0.30	
		<b>Total</b>		<b>157.55</b>	
	5(2)(f)	Purchase of Solar System		3.00	
		Forest fire prevention and control operation	As per APO	32.38	
		Procuring Patrolling Vehicle on Rent for Forestation	649	29.59	
	5(2)(d)	Protection of Forests			
		a. Purchasing of Revolver& bullets	228 Revolver 28850 Kartoos	2.44	Purchase of Ammunition are Not allowed
		b. Rent of Drone	63 No	0.63	
		c. Vehicle GPS System	89 No	0.05	
		d. Purchasing of Stun Baton	10157 No	5.08	
		e. Purchasing of Night Vision Camera	63 No	0.76	
		f. Purchasing of Search Light	658 No	0.78	
		g. Purchasing of Chest Guard and Helmet	As per APO	0.50	
		<b>Sub-Total</b>		10.24	
	5(2)(d)	Construction of Boundary Pillars		8.75	
		<b>Sub-total</b>		<b>614.27</b>	
<b>3.Activities as per Rule 5 (3) of CAF Rules, 2018 (80%)</b>					
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities	572	16.17	
	5(3)(c)	Establishment of Wireless Communication System	As per APO	23.40	List of equipment
	5(3)(d)	Up- gradation of infrastructure in timber depots	As per APO	7.13	
	5(3)(e)	Construction of residential and Official buildings in Forests for front line staffs deployed for protection of forest and Wildlife	173	23.05	
	5(3)(h)	Monitoring & Evaluation	LS	1.00	
		<b>Proposal of Research &amp; Training Work</b>			
	5(3)(i)	EPCO-Climate Change &Environment Protection Training	As per APO	1.00	

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	
	5(3)(i)	Capacity Building of HRD Training	As per APO	1.20	
	5(3)(i)	Nanaji Deshmukh Veterinary Hospital, Jabalpur	As per APO	1.87	
	5(3)(i)	SFRI-Jabalpur	As per APO	2.50	
		<b>Sub-Total CAF Rules Section5(3)</b>		77.32	
		<b>Total of Works under NPV 5(2)+5(3)</b>		691.59	
<b>4. Activities as per Rule 6(a)(60%) of the CAF Rules, 2018</b>					
	6(a)(iv)	Establishment expenses of Madhya Pradesh Compensatory Forest Plantation Fund and Planning Authority, the amount required for the payment of salary and allowances of officers/employees both regular and contractual	As per APO	<b>3.08</b>	
	6(a)(iv)	Smartphones and Tables for forest employees	As per APO	5.00	
		Inter Active Video Conferencing &Content sharing Solution	As per APO	8.35	
		<b>Sub-Total Interest 6(a)</b>		16.43	
<b>5. Activities as per Rule 6(b)(40%) of the CAF Rules, 2018</b>					
	6(b)(iv)	Establishment expenses of Madhya Pradesh Compensatory Forest Plantation Fund and Planning Authority, the amount required for the payment of salary and allowances of officers/employees both regular	As per APO	0.86	
	6(b)(vi)	Training and publicity cum awareness CAMP's(ANUBHUTI)	As per APO	9.96	
		<b>Total of Works under Interest 6(b)</b>		10.82	
		<b>Grand Total</b>		<b>996.32</b>	

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

**Agenda Item No. 8: Annual Plan of Operation (APO) for the financial year 2022-23 of Manipur State CAMPA**

**NA-15/21/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Manipur State CAMPA Authority, Government of Manipur vide letter no.7-19/2010/Forests/CAMNPA dated 27<sup>th</sup> December, 2021. The Manipur State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 18<sup>th</sup> December, 2021 over an outlay of **Rs.22.59 crore** only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Manipur after CAF Act, 2016 came into existence – **Rs.309.76 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Manipur State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
6190.00	520.14	6710.14	6190.00	520.14	6710.14	100.00	0.00	0.00

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Manipur as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
0.00	0.00	0.00	0.00

5. The details of APO are as under:

S.No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
1.		Site Specific Activities as per Section 6(a) of the CAF Act, 2016		
		Compensatory Afforestation		

S.No.	CAF Act/Rules	Activity	Proposed Outlay		
			Physical Target (in ha.)	Financial Target (in Crore)	
	Mandatory Activities	i. Maintenance-II	666.94	0.47	
		ii. Maintenance-IV	223.86	0.13	
		iii. Maintenance-V	3227.938	1.89	
		iv. Maintenance-VI	212.50	0.12	
		<b>Sub-Total CA -</b>		<b>2.61</b>	
		<b>Addl./Penal Compensatory Afforestation</b>			
		i. Maintenance-V	520.14	0.30	
		<b>Sub-Total Addl./Penal CA -</b>		<b>0.30</b>	
		<b>Catchment Area Treatment Plan</b>			
		i. Maintenance-I	1125.00	0.83	
		ii. Maintenance-II	2250.00	1.32	
		iii. Maintenance-IV	500.00	0.20	
		<b>Total Catchment Area Treatment Plan -</b>		<b>2.35</b>	
		<b>Dwarf Species Plantation</b>			
		i. Maintenance-V	2.67	0.002	
		ii. Maintenance-VI	18.00	0.011	
		<b>Total Dwarf Species Plantation -</b>		<b>0.012</b>	
		<b>Sub Total of Site Specific Activities</b>		<b>5.27</b>	
		<b>2. Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b>			
	5(2)(a)	<b>Artificial Regeneration</b>			
		i. Maintenance-V Mixed Plantation	400.00	0.16	
		ii. Maintenance-V ANR	600.00	0.14	
		<b>Sub-Total</b>		<b>0.30</b>	
	5(2)(b)	<b>Artificial Regeneration</b>			
		i. Creation	850.00	1.76	
		ii. Maintenance-I	80.00	0.06	
		iii. Maintenance-II	1335.00	0.69	
		iv. Maintenance-IV	1210.00	0.48	
		v. Maintenance-V	180.00	0.07	
		<b>Sub-total</b>		<b>3.06</b>	
		<b>Mixed Plantation</b>			
		i. Advance work	830.00	2.61	
		ii. Creation	1090.00	2.37	
		iii. Maintenance-I	500.00	0.40	
		iv. Maintenance-II	1345.00	0.77	
		v. Maintenance-IV	795.00	0.32	
	vi. Maintenance-V	1335.00	0.53		
	<b>Sub-total</b>		<b>6.99</b>		
5(2)(b)	<b>Assisted Natural Regeneration</b>				
	i. Advance + Creation	600.00	1.86		
	ii. Maintenance-I	450.00	0.20		
	iii. Maintenance-II	460.00	0.14		

S.No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
		iv. Maintenance-III	280.00	0.07
		<b>Sub-total</b>		<b>2.27</b>
	5(2)(f)	<b>Forest fire prevention and Control</b>	As per APO	<b>0.77</b>
	5(2)(g)	<b>Soil and Moisture Conservation</b>	As per APO	<b>0.58</b>
		<b>Sub Total 5(2) Rule -</b>		<b>13.98</b>
<b>3.</b>	<b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b>			
	5(3)(a).	Maintenance of Nursery		0.97
	5(3)(e)	Construction of Quarter/Office/Retaining Wall for RO/BO	As per APO	1.77
	5(3)(h)	Monitoring and Evolution		0.27
	5(3)(i)	Awareness	15.00	0.26
		<b>Sub Total 5(3) Rule -</b>		<b>3.27</b>
		<b>Total of NPV</b>		<b>17.26</b>
<b>4.</b>	<b>Activities as per Rule 6(a)(60%) and Rule 6(b) (40%) of the CAF Rules, 2018</b>			
	6(a)(iv)	Wages of Contract Staff	As per APO	0.03
	6(b)(i)	Management of office establishment	As per APO	0.03
		<b>Sub Total of Interest</b>		<b>0.06</b>
		<b>Grand Total</b> (Site Specific + NPV + Interest)		<b>22.59</b>

The Annual Plan of Operation of Manipur State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 9: Annual Plan of Operation (APO) for the financial year 2022-23 of Odisha State CAMPA**

**File No. NA-15/18/2020-NA**

The PCCF & HoFF (Odisha) Government of Odisha vide letter F. No./ 2245/10F (CAMPA)57/2021 dated 04.02.2022 has submitted the Annual Plan of Operation for the Financial Year 2022-23. The APO has been approved by the Steering Committee of Odisha State Authority in its 19th meeting dated 11.02.2022. The outlay of various forestry and wildlife activities in APO 2022-23 is for **Rs. 1241.34 crore**.

2. Compensatory Afforestation Fund (CAF) transferred to State of Odisha after CAF Act, 2016 came into existence – **Rs.5933.98 crore**.

3. The updated progress of CA works taken up under CAMPA funds by the Odisha State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
<b>73373</b>	<b>4747</b>	<b>78120</b>	<b>63048</b>	<b>4597</b>	<b>67645</b>	<b>86.59</b>	<b>10475.00</b>	<b>13.41</b>

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Odisha as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
<b>10475.00</b>	<b>3603.03</b>	<b>4173.49</b>	<b>2698.30</b>

5. As per the APO provided by the Odisha State Authority following activities have been proposed for the financial year 2022-23:

(Amount in Rs. Crore)

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
<b>A.</b>	<b>CA,PCA,SZ, 1.5 SZ, SSWLP, RWLMP</b>					
1	Mandatory Activities	<b>New Plantation</b>				
		AR	Ha	772.52		
		ANR With Gap	Ha	3363.63		
		ANR without Gap	Ha	725.17		
		Bald Hill	Ha	1269.49		
		CATP				



Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks	
		ANR With Gap	Ha	100			
		Other Stipulation					
		AR	Ha	14.35			
		ANR With Gap	Ha	18.34			
		Tall tree plantation	Nos	13250			
		Total New Plantation	Ha	6263.509	48.91		
		<b>Maintenance of Plantation &amp; PO Work</b>					
		AR	Ha	1371.26			
		ANR	Ha	18248.27			
		ANR (WG)	Ha	555.75			
		Bald Hill	Ha	1607.7			
		Tree Plantations against tree removed	Nos	6130			
		Avenue Plantation	RKM	71.656			
		Canal Bank Plantation	Nos	51681			
		PO Work for 2023-24	Ha	4000			
		Total Maint. of Plantation & PO Work	Ha	21782.98 Ha +71.656 RKM	31.48		
		Total CA,PCA,SZ, 1.5 SZ, CATP Etc			80.39		
2		<b>Site Specific WL Management</b>	Nos	129	47.64		
3		<b>Implementation of Regional Wildlife Management Plan (RWLMP)</b>	LS		15.00		
		<b>Total CA, PCA,SZ, 1.5 SZ, CATP, SSWLP, RWLMP</b>			<b>143.03</b>		
	<b>B.</b>	<b>Activities proposed under (80% NPV)</b>					
		<b>Plantation (Creation)</b>					
1	Rule 5(2)(a)	ANR Plantation ( 0th + 1st Year )					
		Vanya Silk @500 plant/ha	Ha	1877	11.80		
		Fodder and Fruits @500 plant/ha	Ha	2760	17.35		
		RET/Medicinal @200 plant/ha	Ha	2452	7.67		
		Other Indigenous Misc @200 plant/ha	Ha	44998	140.77		
		Total ANR		52087	177.60		
2	Rule 5(2)(b)	AR Plantation ( 0th + 1st Year )					
		Economic (Timber/High value Species except	Ha	200	4.11		

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks	
		Teak) @1600 plant/ha					
		Other Indigenous Species @1600 plant/ha	Ha	1204	24.75		
		Other Indigenous Species @1000 plant/ha	Ha	1050	15.23		
		Phasi @1600 plant/ha	Ha	85	1.75		
		River Rejuvenation Plantation@1600 plant/ha	Ha	85	1.75		
		Baldhill @1600 plant/ha	Ha	1020	32.17		
		Casuarina (in protected area only) @2500 plant/ha	Ha	452	8.01		
		Mangrove @2500 plant/ha	Ha	8	0.08		
		Mangrove (Hypocotyle) @4445 plant/ha	Ha	155	0.56		
		Miyawaki Plantation @8000 Plant/ha	Ha	5	1.96		
		Fodder and Fruits @1600 plant/ha (1st year only)	Ha	60	1.05		
		Total AR Plantation		4324	91.40		
		Total Plantation (Creation)		56411	269.00		
		<b>Maintenance of Plantation</b>					
3	Rule 5(2)(a)(b)	2nd Year Maintenance					
		ANR @200 plant/ha	Ha	35515	28.75		
		AR @1600 plant/ha	Ha	1490	6.32		
		Bald Hill @1600 plant/ha	Ha	1326	6.96		
		Bamboo @400 plant/ha	Ha	1370	3.52		
		Miyawaki @8000 plant/ha	Ha	13	1.20		
		Fodder & Fruit @1600 plant/ha	Ha	105	0.45		
		Casuarina @2500 plant/ha	Ha	46.1	0.33		

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks	
		Conservation of RET Species (With Gap) @200 plant/ha	Ha	130	0.11		
		Conservation of RET Species ( without Gap)	Ha	70	0.04		
		3rd year Maintenance					
		ANR @200 plant/ha	Ha	39900	27.04		
		AR @1600 plant/ha	Ha	1500	4.07		
		Bald Hill @1600 plant/ha	Ha	875	2.15		
		Bamboo @400 plant/ha	Ha	770	1.34		
		Fodder & Fruit @1600 plant/ha	Ha	385	1.05		
		Fodder & Fruit (Urban Mode)@1600 plant/ha	Ha	62.5	0.70		
		Miyawaki @8000 plant/ha	Ha	4	0.17		
		Conservation of RET Species (With Gap) @200 plant/ha	Ha	85	0.06		
		Conservation of RET Species ( without Gap)	Ha	799	0.24		
		4th year Maintenance					
		ANR @200 plant/ha	Ha	20100	9.77		
		AR @1600 plant/ha	Ha	2000	1.40		
		Avenue Plantation @250 Plant/RKM	K. M.	76	0.20		
		Total Maintenance (2nd +3rd +4th year)	106545.60 ha + 76 RKM		95.83		
		<b>Total Plantation (Creation+ Maintenance)</b>			<b>364.83</b>		
4	Rule 5(2) (a)(b)(g)	Ama Jangala Yojana					
		Ama Jangala Yojana Phase-II (New Plantation) (Proposed)	Ha	25000	30.70		
		Ama Jangala Yojana Phase-I	Ha	95837	38.30		

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		(Maintenance of old Plantation)				
		Total Ama Jangala Yojana			69.00	
5	Rule 5(2) (c)	Silvicultural Operation of Bamboo	Ha	88520	22.31	
		Maintenace of Compartment /Coupe boundary for Silvicultural Working of Forests as per Working Plan Prescription	Ha	13333	4.00	
		Silvicultural Operation & maintenance of research garden	As per APO		2.00	
		Total Silvicultural Operation			28.31	
6	Rule 5(2) (d)	<b>Protection</b>				
		Protection of Forest through consolidation by Geo Referencing of Notified Forest Block 13046.87 Sqkm and 3965.17 sqKm of Revenue and Deemed forest Area	As per APO		30.00	
		Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	Nos	316	16.31	
		<b>Total Protection</b>			<b>46.31</b>	
7	Rule 5(2) (f)	<b>Forest Fire Prevention and control Operations</b>				
		Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection	No.	213	14.54	

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		Creation and Maintenance of fire line	KM	19500	6.14	
		Procurement of Fire Blower including fuel and other accessories	Nos	306	1.99	
		Logistic support for fire squads	As per APO	213	1.81	
		Training on Forest Fire to the frontline Forest Staff	Nos	283	0.28	
		Awareness Campaign in the ranges	Nos	283	1.42	
		Fire Watch Tower	No.	10	2.00	
		<b>Total Fire Prevention and Control Operations</b>			<b>28.18</b>	
8	Rule 5(2) (g)	Soil and Moisture Conservation in Forest area	Ha	26500	92.75	
9	Rule 5(2)(m)	Management of biological diversity and biological resource				
		Management of biological diversity and biological resources	As per APO		0.50	
		Promoting conservation, sustainable use chronicling of biological diversity	As per APO		2.50	
		Management of biological diversity	As per APO		3.00	
		<b>Total NPV 80%(General)</b>			<b>632.37</b>	
		<b>Wildlife Management</b>				
10	Rule 5(2)(d)	Protection under Wildlife Management	As per APO		15.75	
11	Rule 5(2)(f)	Fire and Prevention under Wildlife Management	As per APO	Fire fighting squads 58 Nos. Fire fighting equipments – 100 Nos. Logistic support – 48 Nos.	11.44	

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
				Fire line creation and maintenance 6887 KMs. Watch towers – 20 Nos @ Rs.20 Lakh/unit		
12	Rule 5(2)(i)	Augmentation of food and water resources:	As per APO		11.03	Physical target not clear
		Monitoring assessment and protection of wildlife habitat	As per APO	Protection using Community participation – 84 Pas. Cattle vaccination – 400 Nos. Invasive weed eradication – 1000 ha	19.45	
		Habitat Management	Ha	Creation and maintenance of meadows 200 Nos.	9.00	
		Management of Special Habitats	As per APO	Black buck conservation Habitats – 12 Nos. Migratory bird conservation habitats – 45 Nos.	3.62	
		Total Wildlife Habitat Management			43.10	
13	Rule 5(2)(j)	Corridor Management	As per APO		0.63	
14	Rule 5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO		14.00	Required approval from CZA
15	Rule 5(2)(m)	Biodiversity assessment in Protected Areas.	As per APO	Biodiversity assessment 5 areas. Monitoring in 86 protected areas	17.91	
16	Rule 5(2)(h)	Relocation of Villages in Protected Areas	As per APO	433 families @ 15.00 lakh per family	65.00	Concurrence from NTCA required. The details proposal

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
						not furnished.
		<b>Total Wildlife Management (NPV 80%)</b>			<b>167.83</b>	
		<b>80 % NPV (Gen+WL)</b>			<b>800.20</b>	
<b>C. Activities proposed under 20% NPV</b>						
17	Rule 5(3)	Capacity Building of frontline forest Staff and other stake holders	As per APO		2.00	
18	Rule 5(3)(a)	Improvement of Permanent Nursery including creation of Vermicompost unit	Nos	600	9.00	
19	Rule 5(3)(c)	Up-gradation of Communication and information Technology, Geo-ICT facility based Server infrastructure, maintenance and procurement of IT Equipment and devices	As per APO		17.34	As per 14 <sup>th</sup> EC decision Rs. 10.00 crores may be approved
20	Rule 5(3) (d)	Construction & maintenance of Forest Roads /Path etc.				
		Maintenance of Forest Road	K. M.	1000	6.90	
		Culvert	Nos	129	1.97	
		Cause Way	Nos	406	4.30	
		Sub Total (General)			13.18	
21	Rule 5(3) (e)	Construction of Residential /Office Building for frontline staff etc.				
		Range Office	Nos	11	3.48	
		Range Officer Residence	Nos	13	3.19	
		Forester Qtrs	Nos	90	18.35	
		Forest Guard Qtrs	Nos	258	42.03	
		Seizure Yard	Nos	31	3.72	
		Spill over Work for APO 2021-22	As per APO		7.00	
		Total Construction of Residential....			77.77	

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
22	Rule 5(3) (f)	Casual Engagement of Local youth to assist regular staff of state forest department for works for protection of forest and wildlife undertaken from State Fund (10 person each in 227 units for whole year)	Nos .	227	36.02	
23	Rule 5(3) (g)	Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation	As per APO		2.00	
24	Rule 5(3) (h)	Monitoring & Evaluation	As per APO		4.50	
25	Rule 5(3) (i)	Publicity Awareness (Forest Museum at Bonanical Garden, Nandanknan/Facilitation Center )	As per APO		5.00	
		<b>Total NPV 20% (General)</b>			<b>166.81</b>	
		<b>WildLife Management</b>				
26	Rule 5(3) (c)	Equipment/Devices for Communication & IT			3.50	
27	Rule 5(3) (d)	Construction & maintenance of Forest Roads /Path etc.			9.82	
28	Rule 5(3) (i)	Publicity, Awareness etc. in PA's and Wildlife rich areas	Nos	1000	2.00	
		<b>20 % NPV (WL)</b>			<b>15.32</b>	
		<b>20% NPV (Gen+WL)</b>			<b>182.12</b>	
		<b>Total (80% + 20% ) NPV</b>			<b>982.33</b>	
<b>D .</b>		<b>Activities proposed under 60 % of Interest Money</b>				
29	Rule 6(a)	Escalation of program cost due to	As per APO		4.50	



Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
	(i)(ii)(iii)	revision of wage rate				
30	Rule 6(a) (vi)	Maintenance of 18 months seedling to be planted during 2022-23 (3 months)	Nos	2 Cr	11.96	
		Maintenance of 18 months seedling to be planted during 2023-24 (12 months)	Nos	2.50 Cr	86.53	
		Total maintenance Raising Seedlings...			98.49	
		<b>Total 60 % of interest funds</b>			<b>102.99</b>	
<b>E.</b>		<b>Activities proposed under 40 % of Interest Money</b>				
31	Rule 6(b) (i)	Management of office establishment of State Authority	As per APO		6.00	
32	Rule 6(b) (vi)	State Capacity Building center	As per APO		5.00	As per 14 <sup>th</sup> EC decision Rs. 10.00 crore was approved as final instalment for this activity
		Charges for consumption of internet data towards collection, maintenance and updating of OFMS web Portal by the field functionaries for 51 Forest Divisions	As per APO		2.00	
		Total 40% of interest funds			13.00	
Total Interest (60% +40%)					115.99	
<b>Grand Total (80% + 20% ) NPV + CA+ SSWL+ interest</b>					<b>1241.34</b>	

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

**Agenda Item No. 10:** Annual Plan of Operation (APO) for the financial year 2022-23 of Andhra Pradesh State CAMPA

**File No. NA-15/11/2020-NA**

The Chief Executive Officer (Andhra Pradesh State CAMPA) Government of Andhra Pradesh vide letter Lr.No. 22710/2015/CAMPA-I, dated: 06/01/2022 has submitted the Annual Plan of Operation for the Financial Year 2022-23. The APO has been approved by the Steering Committee of Andhra Pradesh State Authority in its meeting 30.12.2021. The outlay of various forestry and wildlife activities in APO 2022-23 is for Rs. 286.15 Crore.

2. Compensatory Afforestation Fund (CAF) transferred to State of Andhra Pradesh after CAF Act, 2016 came into existence – **Rs.1734.81 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Andhra Pradesh State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
37037	1028	38065	35263	953	36217	95	1848.42	4.86

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Andhra Pradesh as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
1848.42	723.11	799.35	325.96

5. As per the APO provided by the Andhra Pradesh State Authority following activities have been proposed for the financial year 2022-23:

(Amount in Rs. Crore)

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
1.		CA component (Site Specific Activities)			

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./Kilom)	Financial Target (in Rs. crore)	Remark
	Mandatory Activities	Compensatory Afforestation (CA)	Raising of Plantations - 2276.75 ha  Maintenance of Plantations - 4189.55 ha	47.18	
		Addl. Compensatory Afforestation (ACA)	As per APO	2.54	
		Penal Compensatory Afforestation (PCA)	As per APO	0.20	
		Safety Zone Afforestation (SZA)	As per APO	1.82	
		Catchment Area Treatment (CAT)	As per APO	4.90	
		Integrated Wildlife Management Activities (IWMP)	As per APO	0.64	
		Others (Indira Sagar Polavaram Project, 132 KV DC/SC Line from 132/33 KV SS Vengalayapalem to 25 KV RTSS, Nallapadu, Poola Subbiah Veligonda Project etc.,)	As per APO	7.71	
		<b>Subtotal CA</b>		<b>64.99</b>	
<b>2.</b>	<b>Sub-components proposed under Rule 5(2) of CAF Rules, 2018</b>				
	5 (2) (a)	Assisted Natural Regeneration	As per APO	18.28	
	5 (2) (b)	Artificial Regeneration	As per APO	53.10	
	5 (2) (c)	Silvicultural Operations		0	
	5 (2) (d)	Protection of Forests and Plantations	As per APO	37.81	Activities includes - Base camps, Construction of boundary pillars, Construction of boundary Trench, Safeguarding of Seizures, Strike Force, Mobility charges for the vehicle.
	5 (2) (e)	Pest and Disease control in Forests	As per APO	0.47	
	5 (2) (f)	Forest Fire Prevention and Control operations	As per APO	11.03	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
	5 (2) (g)	Soil and Moisture Conservation works in the Forests	As per APO	11.00	
	5 (2) (i)	Improvement of Wildlife Habitat as prescribed in the approved Wildlife Management Plans or Working Plans	As per APO	30.57	
	5 (2) (k)	Establishment, Operation and Maintenance of Animal Rescue Centre, and Veterinary Treatment facilities for Wild animals	As per APO	2.90	
	5 (2) (m)	Management of Biological Diversity and Biological Resources	As per APO	4.38	
		<b>Total</b>		<b>169.52</b>	
<b>3.</b>	<b>Sub-components proposed under Rule 5(3) of CAF Rules, 2018</b>				
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	As per APO	3.22	
	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	As per APO	0.71	
	5 (3) (c)	Purchase and maintenance of equipment/ devices used for communication and information technology for the purpose of protection of forest and wildlife	As per APO	6.08	
	5 (3) (d)	Construction, up-gradation and maintenance of Inspection paths, Forest roads in forest area, Fire lines, Watch towers, Check posts and Timber depots	As per APO	3.55	
	5 (3) (e)	Construction of Residential and Official buildings in forests for front line staffs deployment	As per APO	6.89	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
		oyed for protection of forest and wildlife			
	5 (3) (f)	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	As per APO	4.65	Watch and ward, check post helpers, Watch and ward fire brigade, Running and maintenance of Andhra Pradesh Forest Agency.
	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	As per APO		
	5 (3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	As per APO	5.73	
	5 (3) (i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	As per APO	3.10	
	5 (3) (j)	Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government	As per APO	5.21	
	5 (3) (k)	Forest certification and development of certification standards	As per APO	0.03	
		<b>Total</b>		<b>41.64</b>	
		<b>Subtotal NPV</b>		<b>211.16</b>	
<b>4.</b>	<b>Sub-components proposed under Rule 6(a) of CAF Rules, 2018</b>				
	6(a) (i)(ii)(iii)	Offset incremental cost of CA, CAT, Wildlife Management plan etc.,	As per APO	0.50	
	6(a) (iv)	Disbursement of salary and allowances of members and staff of State Authority	As per APO	2.00	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./Kilom)	Financial Target (in Rs. crore)	Remark
	6(a) (v)	Disbursement of sitting fees and allowances to nominated members of the State Authority	As per APO	0.50	
	6(a) (vi)	Activities referred in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc.,	As per APO	6.00	
		<b>Total</b>		<b>7.00</b>	
<b>5.</b>	<b>Sub-components proposed under Rule 6(B) of CAF Rules, 2018</b>				
	6(b) (i)(iii)(iv)	Office Expenses, Electricity & Power, Water Charges, Rent Rates and Taxes, etc.,	As per APO	1.00	
	6(b) (ii)	Administrative Expenses	As per APO	0.50	
	6(b) (v)	Monitoring and Evaluation expenditure	As per APO	1.50	
		<b>Total</b>		<b>3.00</b>	
		<b>Subtotal Rule 6 (a)&amp;(b)</b>		<b>10.00</b>	
		<b>Grand Total</b>		<b>286.15</b>	

2. The Annual Plan of Operation of Andhra Pradesh State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 11:** Annual Plan of Operation (APO) for the financial year 2022-23 of Kerala State CAMPA

**File No: NA-15/12/2020-NA**

The Chief Executive Officer, Kerala CAMPA, Government of Kerala vide letter FC5-2938/2021 dated 28.12.2022 has submitted the Annual Plan of Operation for the Financial Year 2022-23. The APO has been approved by the Steering Committee of Kerala State Authority in its meeting dated 11.01.2022. The outlay of various forestry and wildlife activities in APO 2022-23 is for **Rs. 22.00 crore**.

2. Compensatory Afforestation Fund (CAF) transferred to State of Kerala after CAF Act, 2016 came into existence – **Rs.81.59 crore**.

3. The updated progress of CA works taken up under CAMPA funds by the Kerala State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
59486	0.00	59486	58652	0.00	58652	98.60	833.72	1.40

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Kerala as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
833.72	60.63	386.18	386.18

5. As per the APO provided by the Kerala State Authority following activities have been proposed for the financial year 2022-23:

(Amount in Rs. Crore)

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. crore)	Remarks
<b>I Compensatory Afforestation Fund Part</b>					
(i)	Mandatory works 2(u)	Compensatory Afforestation (Creation/Preparatory works)	151.50 Ha	2.3	
(ii)	Mandatory works 2(u)	Compensatory Afforestation Works (Maintenance)	90.00 Ha	0.25	
<b>Total Compensatory Afforestation Fund Part</b>			<b>241.5 Ha</b>	<b>2.55</b>	
<b>II Net Present Value of Forest Land Fund Part</b>					
<b>A (Part-A - Activities under "Not less than 80%" of the NPV fund category)</b>					
(i)	Eco Restoration of monoculture plantations to natural forests				
1	5(2)(a),(b),(d), (f), (g) & (h)	Eco-restoration activities in monoculture plantations(Creation-by planting indigenous/misc. species/preparatory works)	336 Ha.	3.42	
2	5(2)(b),(d), (f), (g)&(h)	Eco-restoration activities in monoculture plantations(Maintenance)	499 Ha	2.26	
<b>Sub Total</b>			<b>835 Ha</b>	<b>5.68</b>	
(ii)	5(2) (a)&(b)	Augmentation planting of mangroves along degraded mangrove forests	2000 Nos.	0.05g	
<b>Sub Total</b>				<b>0.05</b>	

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. crore)	Remarks
(iii)	5(2)(d)	Protection of Research Plots and Seed Production Areas	20 ha	0.04	
	<b>Sub Total</b>			<b>0.04</b>	
(iv)	Strengthening Forest Protection and Anti-poaching Units				
1	5(2)(d)	Organising Joint Patrolling and Raids along inter-divisional and inter-state forest boundaries	434 Nos.	0.52	Financial target not matching. Rs.0.43 crore given in APO
2	5(2)(d)	Interior Camp shed maintenance	26 Nos.	0.26	
3	5(2)(d)	Provision of field ration for interior camps	99 Nos.	0.32	
4	5(2)(d)	Field survival kits and field equipments	-	0.16	
	<b>Sub Total</b>			<b>1.27</b>	
(v)	Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan				
1	5(2)(h)	Maintenance of Vayal (marshy grasslands which are source of fodder for herbivores)	147.5 Ha	0.22	
2	5(2)(h)	Removal of Exotic Weeds	241 Ha	0.24	
3	5(2)(h)	Habitat Enrichment in degraded areas	26 Nos.	0.065	
4	5(2)(h)	Bird survey and conservation	50 Nos..	0.065	
5	5(2)(h)	Sea Turtle Conservation	1465 MM	0.10	
	<b>Sub Total</b>			<b>0.70</b>	
(vi)	Forest fire prevention and control operations				
1	5 (2) (f)	Engaging Fire Gangs through participatory forest management	26100 MM	1.95	
2	5 (2) (f)	Fire Awareness Campaigns	104 Nos.	0.20	
3	5 (2) (f)	Fire Fighting Equipments	93 Nos.	0.46	
4	5 (2) (f)	Creation of fire lines	924 km	1.62	
(vii)	Forest fire prevention and control operations				
	5 (2) (h)	Human Animal Conflict Mitigation		<b>2.61</b>	
(viii)	Forest and Wildlife Protection				
1	5 (2) (g)	Soil and Moisture Conservation Digging/ Desilication of Water Holes and Cleaning.	1110 M3+28 Nos.	0.45	
2	5 (2) (g)	Purchase of Habitat Monitoring Equipments	55 Nos.	0.12	
	<b>Sub Total</b>			<b>0.57</b>	
	<b>Total: Part-A - Activities under "Not less than 80%" of the NPV fund category</b>			<b>15.18</b>	
<b>B</b>	<b>(Part-B - Activities under "Not more than 20%" of the NPV fund category)</b>				
(ix)	Better connectivity (Maintenance of roads including bridges, roads, communications)				



Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. crore)	Remarks
1	5(4)(c)	Maintenance of trek paths/patrolling routes	304.30 km	0.45	
<b>Sub Total</b>				<b>0.45</b>	
1	5(4)(h)	Awareness Program	190 Nos.	0.19	
	5(4)(h)	Monitoring and evaluation	State wide	0.40	
2	5(4)(h)	Conducting Nature Camps to School and College	43 Nos.	<b>0.08</b>	
3	5(4)(a)&(i)	Setting up of district permanent nursery	2 Nos.	<b>1.36</b>	
5	5(4)(b)&(d)	Spill over works (approved in previous APOs)	2 Nos.	<b>0.21</b>	
6	5(4)(b)	Purchase of Field vehicles (specially equipped) for rapid response team	5 Nos.	0.75	Under CAF Rule 5 (4) (d) CAMPA Funds shall not be used for purchase of vehicles/ Staff cars
<b>Sub Total</b>				<b>2.98</b>	
<b>Total: Part-B - Activities under "Not more than 20%" of the NPV fund category</b>				<b>3.44</b>	
<b>Total Net Present Value of Forest Land Fund Part</b>				<b>18.63</b>	
<b>IV</b>	<b>Interest - Fund Part</b>				
<b>A</b>	<b>Part-A - Activities under "Not less than 60%" of the fund category</b>				
(i)	6(a)(i),(ii),(iii) & (iv)	To offset the incremental cost of CA, penal CA, CAT plan, salary of CEO and staff etc.	As per APO	0.60	
<b>Sub Total</b>				<b>0.60</b>	
<b>Total: (Part-A - Activities under "Not less than 60%" of the fund category)</b>				<b>0.60</b>	
1	6(b)	Procurement of Office stationary items	As per APO	0.01	
2	6(b)	Procurement of Laptops	4 Nos.	0.015	
3	6(b)	Procurement of Desktop computer system	4 Nos.	0.012	
4	6(b)	Procurement of computer printers& Photocopiers	2 Nos.	0.005	
5	6(b)	Procurement of Office Furniture	As per APO	0.025	
	6(b)	Hiring of vehicle for staff use	As per APO	0.10	
6	6(a)	Inspection & Evaluation (internal)	As per APO	0.05	
<b>Sub Total</b>				<b>0.21</b>	
<b>Total: (Part-B - Activities under "Not more than 40%" of the fund category)</b>				<b>0.21</b>	
<b>Total Interest Fund Part</b>				<b>0.81</b>	
<b>GRAND TOTAL</b>				<b>22.00</b>	

3. The Annual Plan of Operation of Kerala State Authority is placed for consideration of Executive Committee of the National Authority

**Agenda Item No. 12 (A): Annual Plan of Operation (APO) for the financial year 2022-23 of West Bengal State CAMPA**

**NA-15/32/2020-NA**

The Chief Executive Officer (West Bengal State CAMPA) Government of West Bengal vide letter F. No 606/CAMPA/2C/-04/22-23(Vol.II) dated 25.01.2022 has submitted the Annual Plan of Operation for the Financial Year 2022-23. The APO has been approved by the Steering Committee of West Bengal State Authority in its meeting 07.01.2021. The outlay of various forestry and wildlife activities in APO 2022-23 is for **Rs.81.05 crore**.

2. Compensatory Afforestation Fund (CAF) transferred to State of West Bengal after CAF Act, 2016 came into existence – **Rs.236.48 crore**.

3. The updated progress of CA works taken up under CAMPA funds by the West Bengal State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
3485.24	16.52	3501.76	2697.31	0.00	2697.31	77.03	804.45	22.97

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in West Bengal as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
804.46	317.81	211.68	274.96

5. As per the APO provided by the West Bengal State Authority following activities have been proposed for the financial year 2022-23:

(Amount in Rs. Crore)

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
<b>1.</b>	<b>Site Specific Activities</b>				
a	Mandatory Activities	Compensatory Afforestation			
		a. Advance work	212.20	6.14	
		b. Creation of Plantations Work	397.54		
		c. Maintenance of older plantations (re-stocking & re-felling work)	914.00		
		<b>Total</b>	<b>1523.74</b>	<b>6.14</b>	
b	Catchment Area Treatment plan			1.15	
		a. CAT Plan of TDLP by NHPC:- Bamboo plantation, Gap plantation, Crete Wall, CC wall, Broom Grass plantation, Medicinal plants plantation etc.	As per APO	0.15	
		b. CAT Plan by NHPC:- construction of Plum Sausage walls, Catch Water drain etc.	As per APO	0.50	
		c. CAT Plan by NTPC (Rammam Hydro) Project :- Afforestation, Gap Plantation, Nursery development, Fuel & Fodder plantation & Catch Water Drain etc	As per APO	0.50	
		<b>Total</b>		<b>1.15</b>	
c	Wildlife Management Plan				
		a. Re-digging of ED - water harvesting structure for elephant	2 Nos.	0.60	
		b. Quick Response Teams, Rescue Mechanism, Forest Management Centres	For 8 Ranges	0.085	
		c. Wildlife Management Plan Sevok Rangpo Railway Project	As per APO	11.96	

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		<b>Total</b>		<b>12.10</b>	
		<b>Sub-total of Site Specific Activities -</b>		<b>19.39</b>	
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>				
a	5(2)(b)	Artificial Regeneration			
		a. Advance work (a) CAMPA plantation	560.79	0.65	
		b. Creation of Plantation (a) General Plantation-	200	1.77	
		c. Maintenance of older plantations (re-stocking & re-felling work)	434.67	0.57	
		d. Maintenance of older Gap plantations (re-stocking & re-felling work)	374.0	0.19	
		e. Creation of Gap Planting in degraded Sal Forest	105.00	0.73	
		f. Rejuvenation of degraded Sal Forest (Details in Page No- 72-77)	1323.21	1.77	
		g. Multiple Shoot Cutting	1590.70	1.33	
		h. Urban plantation for control of Air pollution	62000 Nos.	0.05	
		<b>Total</b>		<b>7.06</b>	
b	5(2)(c)	Silvicultural operations in forests	80	3.92	
		a. Silviculture- Renovation of Mist Chamber, clonal orchard, seedling seed orchard, Hardening Chamber, mist chamber, Setting up of orchards including fencing Maintenance of Seedling seed orchard, Clonal Seed orchard, Plus tree, Seed stands, Propagation of Vegetative cutting	As per APO	0.80	
		b. Thinning of seed stands raised by Silviculture Wing	80	0.32	
		c. Research trial on Protection of Earthen Embankment in	As per APO	2.20	

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		Sundarban Mangrove Forest through vegetative solutions			
		d. Study on the potential of Agro Forestry in West Bengal	As per APO	0.20	
		e. Study on the potential of Medicinal Plants cultivation in West Bengal(near FPC areas)(	As per APO	0.20	
		f. Establishment of REDD+ on Climate Change mitigation studies	As per APO	0.20	
		<b>Total</b>		<b>3.92</b>	
c	5(2)(d)	a. Protection of plantation and Forest			
		b. Engagement of Labour from JFMC to help staff in forest protection	36940 Person Days	0.99	
		c. Purchase of searchlight and battery	1535 Nos.	0.46	
		d. Hiring of vehicle for patrolling	Total 1157 days for 28 Divisions @3500 per vehicle/per day	0.41	
		e. Setting up of forest boundary Pillar-	1325 Nos.	0.53	
		f. Digitization of Forest Boundary	910 Nos.	0.30	
		g. Developing camping site at Sutan forest, Bankura Dist for facilitating field training to the frontline staff	96 Nos.	0.40	
		h. Purchasing of vehicle ( Mahindra Bolero) for forest protection	100	9.00	Under CAF Rule 5 (4) (d) CAMPA Funds shall not be

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		i. Purchasing of vehicle ( Mahindra Thar) for forest protection	50	6.50	used for purchase of vehicles/ Staff cars.
		j. Purchasing of arms & ammunition for forest protection	Purchase of Guns, Rifles, Pistols and Cartridges.	0.85	Not allowed
		<b>Total</b>		<b>19.43</b>	
d	5(2)(f)	Forest Fire prevention and control operations		2.27	
		Maintenance of fire line	2511.29 km	0.68	
		Engagement of fire watcher	38985 PDS	1.04	
		Purchase of fire control equipment.	As per APO	0.55	
		<b>Total</b>		<b>2.27</b>	
e	5(2)(g)	Soil and moisture conservation works in the forest (includes research activity)	As per APO	1.45	
f	5(2)(i)	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan			
		Advance cum creation of grass fodder plantation (Includes advance cum creation works, energized fencing around grass fodder plantation)	As per APO	1.01	
		Cut back of grass land	275	0.44	
		Solar power in remote protection tower	9 Nos.	0.14	
		construction of tower at JFMC area	34 Nos.	0.51	Concrete towers not allowed
		Water retention structure	15 Nos.	0.23	
		Over wood removal	50 ha	0.08	
		Eradication of obnoxious weed	30 ha	0.45	
		Purchase of tranquilizing equipment and drug		0.15	
		Works related to elephant management & combating Elephant depredation -Wild animal depredation – 83857 PDS, Hiring of vehicles for 22 Divisions for total 3615 days @Rs.3500 per vehicle per day, purchase of material & equipments	3700 Nos.	5.48	

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		Cleaning and de-siltation of water –	102 ha	1.54	
		Control of Maling Bamboo infestation at Sinchal WLS	10 ha	0.20	
		Underpass at Jaldapara National Park	1 Nos.	5.00	
		Total		15.21	
g	5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO	0.22	
h	5(2)(l)	Supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time	As per APO	0.64	
i	5(2)(m)	Management of biological diversity and biological resource	As per APO	1.08	
		<b>Total 5(2) Rule</b>		<b>51.29</b>	
<b>3. Activities as per Rule 5 (3) of CAF Rules, 2018</b>					
a	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	As per APO	0.03	
b	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	As per APO	0.12	
c	5(3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	As per APO	0.41	
d	5(3)(d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	As per APO	1.54	
e	5(3)(e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife	As per APO	4.77	
f	5(3)(h)	Independent concurrent monitoring and evaluation and third party	As per APO	0.41	

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		monitoring of various works undertaken from State Fund			
g	5(3)(i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	As per APO	0.11	
		<b>Total 5(3) Rule -</b>	As per APO	<b>7.38</b>	
		<b>Total NPV</b>	As per APO	<b>58.67</b>	
<b>4.</b>		<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>			As per APO
a	6(a)(i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	As per APO	0.22	
b	6(a)(ii)	To offset the incremental cost of catchment area treatment plan at the increased wage rates	As per APO	0.20	
c	6(a)(iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	As per APO	1.25	
d	6(a)(v)	For disbursement of sitting fees and allowances to nominated members of the State Authority	As per APO	0.02	
e	6(a)(vi)	Activities referred to in sub-rules (2) and (3) of rule 5 (Training of field staff/CAMPA staff/FPCs)	As per APO	0.12	
		<b>Total 6(a) Rule -</b>		<b>1.81</b>	
<b>5.</b>		<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>			
a	6(b)(i)	Management of office establishment		0.55	
b	6(b)(ii)	Office equipment including computers and peripherals and its maintenance for the State Authority	As per APO	0.20	
c	6(b)(iii)	Hiring of staff cars for the use of the officers and officials of the State Authority	As per APO	0.26	
d	6(b)(v)	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	As per APO	0.05	
e		Others - Other Administrative Expenses (Hospitality / Entertainment etc.)	As per APO	0.02	
f		Others - Payment of Professional & Special Service - Other Charges	As per APO	0.08	
g		Housekeeping & Security		0.02	
		<b>Total 6(b) Rule -</b>		<b>1.18</b>	



Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		<b>Total Interest</b>		<b>2.99</b>	
		<b>Grand Total</b>		<b>81.05</b>	

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

**Agenda Item No 12 (B): Payment of Committed liabilities of work done in 2019-20 & deposit of balance Ad-hoc CAMPA fund to State CAMPA (West Bengal)**

**File No: NA-15/1/2020-NA**

The Chief Executive Officer, Compensatory Afforestation Fund Management and Planning Authority, Govt of West Bengal, vide their letter No. 426/CAMPA/2C-159 (C-II) dated 03.11.2021 requested to settle the issue of payment of committed liabilities against work approved APO (2019-20). The Ad-hoc CAMPA fund to the tune is Rs. 1,53,72,826.04 (as on 30<sup>th</sup> Sept, 2021) is still in the Bank account of WB CAMPA.

2. As per the guide lines issued on spending of Ad-hoc CAMPA fund, National Authority, MoEF & CC, GoI extended vide letter no. quoted above the window for Utilizaion & upspent amount till 31.03.2021 shall be deposited with the State fund.

3. The balance amount of Ad-hoc CAMPA as stated above for the state cannot be deposited in the State Fund as no procedure is communicated. Now there is payment of committed liabilities to the tune of Rs. 1.3 crore till dated against the work order done as per the approved APO 2019-20. The payment could not be made due to prevailing COVID pandemic situation.

4. Hence, further extension for spending Ad-hoc CAMPA fund till 31<sup>st</sup> March, 2022 for settling the issue of payment of committed liabilities against the work of approved APO (2019-20).

5. The matter of West Bengal State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 13: Annual Plan of Operation (APO) for the financial year 2022-23 of Jharkhand State CAMPA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Jharkhand State CAMPA Authority, Government of Jharkhand vide letter no.76 dated 9<sup>th</sup> February, 2022. The Jharkhand State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 31<sup>st</sup> January, 2022 over an outlay of **Rs.794.77 crore** only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Jharkhand after CAF Act, 2016 came into existence – **Rs. 4158.02 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Jharkhand State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
38099.17	6982.09	45081.26	17813.16	6621.19	24434.35	54.20	20662.12	45.83

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Jharkhand as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
20662.12	6927.91	8000.00	5734.21

5. The details of APO are as under:

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
<b>7.</b>	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activities	Compensatory Afforestation (CA)			
		1. Completion and Maintenance of Old Plantations	27147.03 ha	66.91	
		2. New CA, PCA, & Compliance of Additional condition-	13431.54	110.47	
		Catchment Treatment Plan	2 Nos.	30.13	
		Integrated Wildlife Management Plan	40 Nos.	89.62	
		<b>Sub Total of Site-Specific Activities -</b>		<b>297.13</b>	
<b>8.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
	5(2)(b)	<b>Artificial Regeneration (AR):</b>			
		Completion & Maintenance of block plantations	6413.73ha	10.97	
	5(2)(c)	Silviculture Operations 2 <sup>nd</sup> , 3 <sup>rd</sup> & 4 <sup>th</sup> year work	22926.53ha.	13.71	
		<b>New Works of Artificial Regeneration (AR):</b>			
	5(2)(b)	Advance work (1st Year work) for RDF Block, SMC Block, MFP host plantations (Forest land)	14,400ha	123.51	
		Afforestation works in the Ganga basin with CAMPA	6Nos	10.72	
		Flood preparedness measures in the country	150ha.	1.02	
	5(2)(b)(g)	Rejuvenation of identified rivers through forestry interventions	8No.	2.00	
	5(2)(c)	Silviculture operation Advance Work (1st Year work)	12950ha	84.49	
	5(2)(d)	<b>Protection of Forests and Plantations Activities-</b> Consolidation of Forest Boundary Pillar & Integrated work for forest and wild life protection	19762 Nos	19.93	
	5(2)(g)	<b>Soil Moisture Conservation-</b> Construction of Water harvesting structure	1405Nos	39.38	
		Miscellaneous interventions using LiDAR Technology	10843ha	5.00	
	5(2)(i)	Wildlife habitat improvement and related activities-Completion Maintenance & Advance work	15680ha	76.37	
	5(2)(j)	Advance work (1 <sup>st</sup> year work) for RDF block plantations/Bamboo plantation on non-forest land falling in wildlife corridors	2300ha	15.65	
	5(2)(k)	Continuing Scheme of Creation of Rescue Centre	1No	3.11	
	5(2)(l)	Supply of Forest Produce Saving devices-Distribution of Solar Lamp	2300No	0.92	
		<b>Sub Total 5(2) Rule -</b>		<b>406.78</b>	
	<b>1. Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>				
	5(3)(a)	Maintenance of Nursery	122.50	16.32	
	5(3)(a)	Development/Strengthening of Permanent Nursery Infrastructure	36 Nos.	2.70	
	5(3)(b)	Strengthening of the forest and wildlife in infrastructure.	44Nos.	0.52	

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
		Flora of Jharkhand, Bio-diversity Conservation report			
	5(3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	6540	5.36	
	5(3)(d)	Up gradation and maintenance of forest roads and watch towers- Forest Road Repair	2863km	12.02	
		Maintenance of watch tower	49Nos	0.11	
	5(3)(e)	<b>Construction of residential and official buildings in forest areas:</b>			
		I. New building construction (Frontline staff quarters: R.F.O.- 32 no.)	32Nos	12.80	
		II. New building construction (Frontline staff quarters: Forester - 28 no.)	28Nos	6.18	
		II. New building construction (Frontline staff quarters: Forest Guard- 35 sets of 4 units)	35Nos	16.80	
	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	44Nos.	1.00	
	5(3)(h)	Independent concurrent monitoring and evaluation and 3rd party monitoring	54Nos.	0.70	
		e-Green watch Portal – training, updating and uploading of information and strengthening of respective offices	54Nos.	0.30	
	5(3)(j)	Awareness Generation, promoting voluntary activities/study tours on conservation methods and best practices (Publicity-cum-awareness programme)	31Nos.	2.00	
		<b>Sub Total 5(3) Rule -</b>		<b>76.81</b>	
<b>2. Activities as per Rule 6(a)(60%) of CAF Rules, 2018</b>					
		Activities to be undertaken for conservation and development of forest and wildlife	54Nos	10.00	
		Activities to be undertaken for non-recurring and recurring expenditure of State Authority	1No	1.59	
		Study to improve wildlife, protection of forests and Bio-diversity	20Nos	0.40	
		<b>Sub Total 6(a) Rule -</b>		<b>11.99</b>	
<b>3. Activities as per Rule 6(b) (40%) of CAF Rules, 2018</b>					
	6(b)(v)	Other contingencies for management of State Authority	As per APO	2.00	

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
		<b>Grand Total (CA+CAT+IWL+NPV+Interest)</b>		<b>794.77</b>	

3. The Annual Plan of Operation of Jharkhand State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 14: Annual Plan of Operation (APO) for the financial year 2022-23 of Jammu & Kashmir State CAMPA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from **Jammu & Kashmir** State CAMPA Authority, Government of **Jammu & Kashmir** vide letter no.PCCF/CAMPA/APO-2022-23/1256/3989-91 dated 09<sup>th</sup> February, 2022. The **Jammu & Kashmir** State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 8<sup>th</sup> February, 2022 over an outlay of **Rs.297.65 crore** (Rs. 27965.39 lakhs) only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Jammu & Kashmir after CAF Act, 2016 came into existence – **Rs. 764.54 crore**.

3. The updated progress of CA works taken up under CAMPA funds by the Jammu & Kashmir State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
28029	0.00	28029.50	27544.95	0.00	27544.95	98.27	484.55	1.73

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Jammu & Kashmir as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
484.55	261.05	223.50	0.00

5. The details of APO are as under:

(Rs in lakh)

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		
			Physical Target	Financial Target	
<b>1</b>	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
<b>A</b>	<b>Proposed activities under Compensatory Afforestation Works</b>		<b>Unit</b>	<b>Quantity</b>	
	Mandatory Activities	Assisted natural regeneration/Artificial regeneration:		<b>1537.17 ha</b>	<b>1414.18</b>
		Silvicultural operations in forest			
		Forest boundary management-BP Installation precast			
		Fire Line-New fire line			
		Soil and moisture conservation works in the forest			
<b>B</b>	<b>Proposed activities under Addl. Compensatory Afforestation</b>				
	Mandatory Activities	Assisted natural regeneration/Artificial regeneration:132.42 ha		<b>132.42 ha</b>	<b>166.02</b>
		Cutting/grubbing/removal of Bush	ha	1960	0.117
		Soil and moisture conservation works in the forest (45cum & 200num)	As per APO		80.93
		<b>Subtotal of add. CA</b>			<b>247.067</b>
<b>C</b>	<b>Environment Management Plan - Mitigation Plan of Kishtwar High Altitude National Park (KHANP) - under Chenab Valley Power Project</b>				
	Mandatory Activities	<b>Activity of Integrated Wildlife Management Plan</b>	<b>Unit</b>	<b>Quantity</b>	<b>Cost</b>
		Habitat Improvement: 190 ha		190ha	144.03
		Fire Protection			
		Fire Line-New fire line	km	10	2.93
		Purchase of Equipment-Firefighting	ls		5.17
		Fire line maintenance	km	14	2.05
		Fire Watcher-Engagement on wages	md	2700	6.08
		Forest Protection	sqkm	100	15
		Soil and Water Conservation Works SMC WORKS-Dry Rubble Stone Masonry (DRSM)	cum	3400	100.2
		Casual Labour for protection of PA		14872	45.32
		Construction of other buildings, communication including system		As per APO	608.7

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		
			Physical Target		Financial Target
		Forest Protection Equipment/ICT		As per APO	31.25
		Publicity and Awareness		As per APO	35.5
		Training & Capacity Building		As per APO	174
		Survey & Mapping		As per APO	122.5
		Animal Rescue Centres		As per APO	131.5
		Eco Development		As per APO	190.7
		<b>Total of Environment Management Plan</b>			1614.92
2	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	5(2) (d)	Fencing	ft	5039094	6810.96
		Fencing repair-Fencing Repair	ft	557228	261.39
		Planting	Num	7571566	2031.68
		Carriage-Carriage	ls	102143	52.09
		Carriage-Mechanical transportation	ls	370485	47.53
		Dibbling-Dibbling	num	726863	52.28
		Patch Sowing-Patch 45cmx45cmx15 cm	num	3137008	275.14
		Grass slips in patches-Grass slip patch	num	2042271	140.29
		MFP slips in patches-MFP slip patch	num	53400	8.89
		Seed balls-Seed balls	num	2441703	68.62
		BUC Planting		2314923	608.74
		Plant Production	num	14576188	1116.61
		Plant maintenance	num	13881766	398
		5(2) (c)	Silvicultural operations in forest		As per APO
	5(2) (d)	Protection of plantation and forest		As per APO	2300.12
	5(2) (f)	Forest fire prevention and control operations			
		Fire Line-New fire line and maintainance	km	367	96.4
		Purchase of Equipment-Firefighting	ls		72.87
		Fire Watcher-Engagement on wages	md	56144	134.38
	5(2)(g)	<b>Soil and moisture conservation works in the forest</b>			
		SMC WORKS-DRSM and Crate work	cum	142080	2045.39
		SMC WORKS-WHS / Ponds /Gully plugging biological structures-Biological Structures/Water holes/ponds-Percolation Trenches	num	26738	1213.78

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		
			Physical Target	Financial Target	
		Landslide treatment with earthen bags-Landslide Treatment, Desilting-Desilting and Miscellaneous other works		As per APO	748.04
	<b>Total of activities under rule 5 (2) of CAF Rules, 2018</b>				<b>18743.64</b>
3.	<b>Activities under rule 5 (3) of CAF Rules, 2018</b>				
	5(3)(g)	Survey & Mapping-Survey & Mapping		As per APO	128.86
	5(3)(d)	<b>Forest roads, paths, fire lines, watch towers, check posts and timber depots</b>			
		Inspection paths-Inspection path 1.5m	km	136	61.39
		Inspection paths-Inspection path 1.0m	km	178	63.59
		Building-Shelter shed	num	14	63.22
		Building-Watch tower and viewpoint	num	28	92.29
		Walking trail or path-Custom	km	14	13.14
		Other infrastructure		As per APO	65.62
	5(3)(f)	Casual engagement for protection of forests and wildlife -Casual Labour MANDAYS	md	305690	715.57
	5(3)(e)	Residential and office buildings for frontline staff			
		Building-New Building and Building-Repair and renovation	num	199	1945.81
		Modern nurseries			
	5(3)(a)	Modern nurseries -Plant production-New Nursery Formation		As per APO	352.72
	5(3)(c)	<b>Equipment and devices for communication and information technology</b>			
		IT equipment-IT Equipment, GPS, Drone and Computer	num	237	115.57
		ICT Equipment-Computer peripherals and accessories and others works		As per APO	84.65
	5(3)(i)	Training & Capacity Building		As per APO	161.95
		Documentation and Publication		As per APO	38.62
		Publicity-cum-awareness		As per APO	87.38
	5(3)(h)	Monitoring Third party and Concurrent and internal monitoring and Miscellaneous other works		As per APO	251.48



Sl No	CAF Act/ Rules	Activity	Proposed Outlay		
			Physical Target	Financial Target	
		<b>Total of activities under rule 5 (3) of CAF Rules, 2018</b>			<b>4241.86</b>
		<b>Grand Total of activities under rule 5 (2 &amp; 3) of CAF Rules, 2018</b>			<b>22985.5</b>
<b>4.</b>		<b>Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018</b>			
		<b>Improvement of Wildlife habitat</b>			
	5(2) (d)	Fencing	ft	<b>132184</b>	<b>504.81</b>
		Fencing repair-Fencing Repair, Fencing renovation and Chainlink Repair	ft	23904	48.34
		<b>Planting</b>	num	<b>385079</b>	84.93
		Dibbling, Patch Sowing-Patch , Grass slip patch, Seed balls, BUC Planting	num	650297	53.37
		Plant production-New Nursery Formation	ha	0.5	1.51
		Plant production-9x6 PB raising, Naked Root saplings and Plant maintenance	num	150384	6.51
		Cutting/grubbing/removal of Bush/Lantana-lantana	ha	210	41.25
		De-weeding operation in wetlands-Wetland Dweeding, Release of fish, bird feed in wetlands-Feed Release, Protection and development of turtle breeding ground, Desilting, Miscellaneous other works-Other Works,		As per APO	155.57
		Carriage-Carriage and Mechanical transportation		As per APO	28.00
		<b>Protection of Protected Areas</b>			
	5(2) (d)	Forest boundary management-Joint boundary survey, BP Installation precast and BP Installation insitu	num	1097	53.15
		Restoration of Forest Boundaries-boundary restoration		As per APO	26.00
		Layout of Compartment boundaries	sqkm	300	16.50
	5(2) (f)	Forest Fire Prevention and Control Operations in Protected Areas (PA)		As per APO	589.83
	5(2) (k)	Establishment, operation & maintenance of animal rescue centres, control rooms and		As per APO	465.42

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		
			Physical Target		Financial Target
		veterinary treatment facilities for wild animals			
	5(2) (m)	Management of Biological diversity and biological resource -Wildlife Census		As per APO	59.05
		<b>Total of Rule 5(2) of CAF Rules, 2018</b>			2134.22
<b>5.</b>	<b>Wildlife Infrastructure related activities under Rule 5(3) of CAF Rules</b>				
	5(3) (b)	Documentation and Publication of Biological diversity		As per APO	69.83
	5(3) (d)	Construction, up-gradation & maintenance of inspection paths, forest roads, fire lines, watch towers and check posts		As per APO	55.96
	5(3) (c)	Procurement & maintenance of equipment or devices used for communication and information technology for the purpose of wildlife protection		As per APO	35.38
	5(3) (g)	Survey & Mapping-Survey & Mapping		As per APO	7.45
	5(3) (f)	Casual engagement of local people or labours to assist regular staff for works for protection of forests	md	75863	178.82
	5(3) (i)	Publicity and Awareness-Publicity/Awareness/ Training		As per APO	85.73
	5(3) (e)	Construction of residential & official buildings in forests for frontline staff deployed for protection of forests		As per APO	85.33
		<b>Total of Rule 5(3) of CAF Rules, 2018</b>			<b>518.50</b>
		<b>Grand Total Rule 5(2) &amp; (3) of CAF Rules, 2018</b>			<b>2652.72</b>
<b>6.</b>	<b>Expenditure covered under Rule 6 (a) (60%) of Central CAF Rules</b>				
	6(a) (v)	Outsourcing of Upkeep for need based persons and allowance to non-official members of Executive/Steering Committees of CAMPA		As per APO	90.00
		Sitting fees		As per APO	5.00
<b>7.</b>	<b>Expenditure covered under Rule 6 (b) (40%) of Central CAF Rules</b>				
		Office Expenses (OE)		As per APO	20.00
		Petrol and Lubricants (PoL) and Maintenance of vehicle		As per APO	10.00
		Travelling Allowance (TA)		As per APO	5.00

Sl No	CAF Act/ Rules	Activity	Proposed Outlay	
			Physical Target	Financial Target
		Professional and Special Service Charges	As per APO	75.00
		Books Periodicals and Publications	As per APO	10.00
		Advertisement and Publicity	As per APO	50.00
		Office Equipment and Appliances	As per APO	20.00
		Works	As per APO	10.00
		<b>Total (a+b)</b>		<b>295.00</b>
		<b>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.</b>		
		Greening of State Land	As per APO	500.00
		Protection of Forests (hiring of vehicle)	As per APO	50.00
		<b>Sub-Total</b>		<b>845.00</b>
		<b>Grand total</b>		<b>29759.39</b>

3. The Annual Plan of Operation of Jammu & Kashmir State Authority is placed for consideration of Executive Committee of the National Authority.

#### Supplementary APO 2021-22 of Jammu & Kashmir State Authority

Division	Component	Name of work	Requirement of funds for 2021-22 (Rs in crore)
Jammu	NPV	Fencing	0.2008
	CAT Surinsar	Live hedge Fencing	0.0021
	NPV	Live Hege fencing	0.0068
	NPV Tawi City Forests	Plantation 7500 No.	0.022
	NPV	Plantation 11000 No.	0.0323
	NPV Tawi City Forests	Plantation 6000 No	0.02
	NPV	Plantation 83000 No.	0.2458
	NPV	Sowing & Dibbling	0.0143
	NPV	lantana Clearance = 19 Ha	0.0512
	NPV	Maintanance of Plants = 18000 in Sidhara Nursery	0.0048
	NPV	SMC Works in = 360 CUM in Com.	0.0635
	CAT Chenab River	Crates work = 150 Nos	
	CAT (Surinsar)	Nursery = 5000 Nos	0.004
	NPV	Nursery	0.011

<b>Division</b>	<b>Component</b>	<b>Name of work</b>	<b>Requirement of funds for 2021-22 (Rs in crore)</b>
	NPV (Exigency)	Nursery	0.028
	NPV Tawi City	Nursery	0.003
	CAT (Surinsar)	Silviculture Operation 4000 Nos in Comp. No. 50/bajalta, 49/Bajalta,	0.0055
	CAT (Mansar)	Silviculture Operation in Com. No. 8/M	0.003
	NPV Tawi City	Forest Protection in Nos. Com. No. 65/Bahu	0.4763
	NPV Tawi City	Forest Protection in Nos. Com. No. 65/Bahu	0.0374
	NPV	Forest Protection in Nos. Com. No. Raika	0.01
	CAT	Forest Protection in Nos. Com. No. Marh	0.008
	CAT (Mansar)	Forest Fire Protection 1 Km in Com. No. 6/M	0.0048
	CAT (Surinsar)	Forest Fire Protection 6.5 km Km in Com. No. 51/Bajalta, 50/Bajalta, 49/Bajalta	0.0246
<b>Basohli</b>	NPV (Liability of 2019-20)	E-tendered Const. of Guard Hut at Banj, Basohli	0.0201
		E-tendered Const. of BO Hut at Mahanpur, Basohli	0.0723
		E-tendered Const. of Created wall along the inspection path at Panagar, Basohli	0.0262
<b>Udhampur</b>		Const. of Forest CP at Domail/Jakhani 2021-22	0.2181
<b>ETF</b>	NPV	Fencing with Sq. PCC post Criss cross stand with Gi wire in Com. No. 18c/B	0.067
		Pit planting with poly bags plants in Com. No. 18c/B	0.0264
		Pit planting with poly bags plants in Com. No. 19/B	0.0153
		Pit planting with poly bags plants in Com. No. 18c/B	0.0299
		Extension of Nursery	0.003
		DRSM 75 cum in Com. No. 18c/B	0.0082
		Fencing with Sq. PCC Post Criss cross & with GI wire	0.111
		Pit planting with Poly bag Plants	0.0322
UF Division Jammu	NPV	Amount required to clear liability of bills of executed works (under nursery head) that could	0.0264

Division	Component	Name of work	Requirement of funds for 2021-22 (Rs in crore)
		not be cleared by the treasury by 31st March 2021	
<b>Rajouri</b>	CA	Area=15 Ha. , Fencing = 4500 rft, Planting =0.195 Lakh, ,	0.1065
	NPV	Area= 263 Ha Fencing = 2400 rft, Planting = 0 .50 Lakh, DRSM=184 Cum,	0.226
	RSP	Area = 23 Ha, Fencing = 6900 Rft, Planting = 0.14 lakh Nos	0.1228
	Exigency NPV	Area=40 Ha. , Fencing = 12600 rft, Planting =0.25 Lakh, , Compt. No.	0.1782
<b>Mahore</b>	NPV	Plant Production in Gangote of Gulabgarh Range and providing and fixing of barbed wire in compartment No. 85/AR.	0.0086
<b>Bhaderwah</b>	CA	Fencing using square fence posts in Comp. 33/Jai, 94/Bh, 12/Bh, 109/Bh.	0.1608
	NPV	Fencing using square fence posts in Comp. 11/Jai, 12/Jai, 7a/Jai	0.135
	Road side plantation	Fencing=4317 Rft.,	0.0272
<b>Marwah</b>	CA	Const. of Guard hut at Dangdoroo	0.039
	NPV	Plantation in Comptt. 27c/D, 110b/U	0.0288
	NPV	Plantation in Comptt. 31/D, 18b/D	0.0158
	CA Pakaldul	Plantation in Co. 29a/D,30a/D,38b/D,39b/D,30a/D,39a/D	0.0085
	CA Pakaldul	Raising of PB plants Bruses nursery, Sirshi nursery and Sewa nursery, Dangdoroo in Comp. 34a/D.	0.0105
	CA	Improvement of nurseries at Pathri morh nursery Co.79b/U, Markhal nursery, Rahal nursery, Bruses nursery Hatna nursery	0.006
	CA	MT carriage with loading unloading of plants procured from SFRI nurseries	0.0091
	NPV	Liability of year 2019-20 and 2020-21 on a/c of formation /erection of RCC BPs = Rs. 2.21 lakh and carriage of plants from SFRI nurseries = Rs. 1.18 lakh against approved APO of 2019-20	0.0339

<b>Division</b>	<b>Component</b>	<b>Name of work</b>	<b>Requirement of funds for 2021-22 (Rs in crore)</b>
<b>Ramban</b>	Road side plantation	Fencing= 4224 Rft in Co. 33a/R, 31/R	0.0334
	NPV (APO)	Fencing = 4500rft	0.0327
	NPV (APO)	Planting of NR, BL in Co. No. 63/R, 4b/B	0.0069
			0.0139
	NPV (APO)	Planting = 18000 plants of Conifer(Deodar, Kail, Chir etc) other poly baged plants in Co. No. 63/R and 4b/B	0.0176
	NPV (APO)	Dibbling of HC Nuts 5000 Nos dibbles in Co. No. 63/R And 4b/B	0.0022
	NPV (APO)	Sowing of conifer Deodar 9000 Nos Patches in Co. 63/R and 4b/B	0.0021
	NPV (APO)	Sowing of Grass seed 4500 Nos in Co. No. 63/R and 4b/B	0.001
	NPV (APO)	DRSM works 300 Cum in Co. No. 63/R ,4b/B, 45/Sc-B	0.011
	NPV	Raising of conifer saplings 30,000 Nos	0.0241
	NPV	Const. of Guard Hut in Ramban block at village at Mulmula	0.09
	NPV	Repair /renovation of Inspection ht at Forest Complex Ramban including lane /drane, repairing of doors/ windows	0.03
	NPV	Purchase and maintenance of equipments for communication and IT for forest protection.	0.0187
	Liabilities of 2020- 21 NPV (liabilities due to closing)	DRSM in Co. 38/R	0.0144
	Roadside (liabilities due to closing of JK Pay system on 30.03.2021)	Raising of confier saplings in polythene bags	0.0163
	Purchase and maintenance of equipments for communication and IT for forest protection	0.0021	
<b>Sindh Forest Division</b>	Special Porject Baltal (Stablisation	Soil and moisture Conservation Works( DRSM and Creates works).	0.0386

<b>Division</b>	<b>Component</b>	<b>Name of work</b>	<b>Requirement of funds for 2021-22 (Rs in crore)</b>
	of Track to Holi Cave)		
	Establishment of Bio-diversity Park at Haran Shalbugh	construction of water channels type 1 to 5 and peripheral band type 1 and 2	1.4474
<b>Tangmarg</b>	NPV	Repair and renovation/ re-construction of fencing damaged during heavy snow fall in 2018-19 along Tangmarg Gulmarg Road - Phase-I (Maintenance of old closures/BUC)	0.112
<b>Urban Forestry Division Srinagar</b>	Annual Plan of Operations (Main)	Casual engagement of Local People	0.0415
		Fixining of Angle iron Chainlink fencing in Nishat Unit	0.0279
<b>Lidder Forest Division</b>	Annual Plan of Operations (Main) 2020-	Re-construction of Shanti Hut at Pahalgam.	0.128
	Liability 2019-20	Fencing	0.2702
<b>Kulgam Forest Division</b>	Basic-NPV	Construction of shelter at Sangam Aharbal.	0.02
<b>Shopian Forest Division</b>	Basic-NPV	Providing and fixing of barbed wire fencing with angle Iron	0.0302
<b>Awantipora Forest Division</b>	Basic-NPV	Providing and fixing of barbed wire fencing with Angle iron posts at Compt. No. 29/P at Gulshanpora and Gosannard.	0.48
<b>Kehmil Forest</b>	Basic-NPV	Construction of residential official buildings in forests for front line staff.	0.0231
<b>Langate Forest Division</b>	Basic-NPV	Angel Iron fencing in compartment No. 55/Rajwar of Rajwar Range.	0.0039
	Road side	Angle Iron fencing in Compartment No. 23a/Mawar	0.0616
	NPV 2019-20	Fixining of Angle Iron Fencing in cement concrete blocks in Comptt. 68/Magam	0.0183
<b>J.V.Division</b>	Basic-NPV	Providing and fixing of Angle Iron posts alongwith barbed	0.2634
Road side		Angle Iron fencing in compartment NO. 15/Kathie of Range Uri	0.1684

Division	Component	Name of work	Requirement of funds for 2021-22 (Rs in crore)
River Rejuvenation old 5.81		for Plantation under River Rejuvenation of Jehlum River	0.0405
<b>Basic-NPV (2019-20)</b>		Providing & fixing of Angle iron posts alongwith barbed wire	0.0085
<b>Shopinan</b>	NPV	DRSM check dam	0.0385
<b>Jammu</b>	NPV	Upgradation/restoration of pond	0.0249
<b>Samba</b>	NPV	Upgradation/restoration of pond	0.0084
<b>Kathua</b>	NPV	Upgradation/restoration of pond	0.0251
<b>Udhampur</b>	NPV	DRSM work 80 Cum	0.0028
<b>Reasi</b>	NPV	Laying of crates 15 Nos	0.009
<b>Baramulla</b>	NPV		0.008
<b>Forest Protection Force</b>	J01 Flying Squad 2019-20	Improvement /Upgradation of Guard Barrack No. 01 at Sidhra by way of white washing, painting and repairing of Doors and Windows	0.0093
	J-02 Sidhra 2019-20	Upgradation of DD Office at FPF Gamma Unit J-02 Siodhra by way of tiling sanitary fitting of washroom	0.009
	J-03 Kathua 2019-20	Improvement /upgradation of lob by kitchen and store of inpector Barack by way of tiling at FPF Gamma unit J-03 Kathua	0.0079
	<b>J-05 Udhampur 2019-20</b>	Upgradation of Strong room/ Armoury at Gamma Unit J-5, Udhampur by way of roof proofing, Plastering, electric repairs wihite washing etc.	0.0007
	<b>J-07 Poonch 2019-20</b>	Levelling of ground ( 3000 Sqft Appprox) by way of earth filling and laying of interlocking tiles, fixing of providing of main gate at RC Mendhar including white washing of compound wall and painting of main gate.	0.0135
	<b>K-04 Pulwama 2019-20</b>	Upgradation of Bathroom blocks of Baracks etc at Gamma Unit	0.0134
	<b>K-08 Bandipora</b>	Upgradation and converting of Guard Baracks into MKL at Gamma Unit	0.0259
		<b>Grand Total</b>	<b>13.26</b>

4. The Supplementary Annual Plan of Operation of Jammu & Kashmir State Authority is placed for consideration of Executive Committee of the National Authority.



**Agenda Item No. 15: Annual Plan of Operation (APO) for the financial year 2022-23 of Gujarat State CAMPA**

**NA-15/29/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from State CAMPA Authority, Government of Gujarat vide letter No. FCA/31/A/936/2022-23 dated 04.02.2022. The Gujarat State Authority has reported that the Executive Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 15.12.2021 under the chairmanship of Principal Chief Conservator of Forests and Head of Forest Force, Gujarat over an outlay of **Rs.205.00** crore only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Gujarat after CAF Act, 2016 came into existence – **Rs. 1484.60 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Gujarat State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
92216.38	0.00	92216.38	86269.00	0.00	86269.00	93.55	5947.38	6.45

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

- Plan for taking up balance afforestation required in Gujarat as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
5947.38	3967.34	1980.04	0.00

2. As per the APO provided by the Gujarat State Authority following activities have been proposed for the financial year 2022-23:

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
<b>1.</b>		<b>Site Specific Activities as per Section 6 (a) of the CAF Act, 2016</b>			
a	Mandatory Activities	Compensatory Afforestation and maintenance of CA	17377.39	92.20	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
b		Additional conditions stipulated in the approval for various diversion proposals under FCA	121.27	1.89	
		<b>Sub Total of Site Specific Activities -</b>		<b>94.09</b>	
<b>2.</b>		<b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>			
a	5(2)(b)	Artificial regeneration	6675.56	52.87	
b	5(2)(d)	Protection of plantation and forests	8965.00	6.97	
c	5(2)(f)	Forest Fire Prevention and Control Operations :			
		(i) Construction of Fire Watch Tower	19 Nos.	1.46	
		(ii) Fire and Control Blower Machine	17 Nos.	0.11	
d	5(2)(g)	Soil and moisture conservation works in the forests :			
		(i) Check Dams	213 Nos.	16.45	
		(ii) Check Walls	46 Nos.	1.42	
		(iii) Gabion Structure	65 Nos.	0.65	
		<b>Total</b>	<b>324</b>	<b>18.52</b>	
e	5(2)(i)	Improvement of Wildlife Habitat as provided in the approved wildlife management plan of working plan (Habitat Improvement, Water Facilities, Protection Chokies etc.)	172 Nos.	2.99	
f	5(2)(k)	Establishment, Operation and Maintenance of Animal Rescue Centre and Veterinary treatment facilities for Wild animals	22 Nos.	4.82	
		<b>Sub Total 5(2) Rule -</b>		<b>87.74</b>	
<b>3.</b>		<b>Activities as per Rule 5 (3) of CAF Rules, 2018</b>			
a	5(3)(a)	Establishment and upgradation of modern nurseries and other planting stock production facilities for production of quality planting materials;	As per APO	6.83	
b	5(3)(e)	Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife	100 Nos.	15.84	
c	5(3)(h)	Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund	As per APO	0.25	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		<b>Sub Total 5(3) Rule -</b>		<b>22.92</b>	
		<b>Total NPV</b>		<b>110.66</b>	
<b>4.</b>		<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>			
a	6(b)(i)	Management of Office establishment	As per APO	0.25	
		<b>Sub Total 6(b) Rule -</b>		<b>0.25</b>	
		<b>Grand Total</b>		<b>205.00</b>	

The Annual Plan of Operation of Gujarat State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 16:** Annual Plan of Operation (APO) for the financial year 2022-23 of Chandigarh CAMPA

**NA-15/21/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Chandigarh UT CAMPA Authority, Chandigarh Administration vide letter no. FOR/2022/3734 dated 14.02.2022. The UT CAMPA Authority has informed that the Steering Committee of UT Authority of Chandigarh CAMPA has approved the Annual Plan of Operation (APO) in its meeting held on 7<sup>th</sup> January, 2022 over an outlay of **Rs. 1.56 crore** only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Union territory of Chandigarh after CAF Act, 2016 came into existence – **Rs.11.38 crore.**
3. The updated progress of CA works taken up under CAMPA funds by the Union territory of Chandigarh State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
<b>110.80</b>	<b>0.00</b>	<b>110.80</b>	<b>109.88</b>	<b>0.00</b>	<b>109.88</b>	<b>99.17</b>	<b>0.92</b>	<b>0.83</b>

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Union territory of Chandigarh as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
0.92	0.74	0.18	0.00

5. The details of APO are as under:

S. No.	Proposed Work	Financial Target Amount (in Lakhs )	Physical Target No of plants	Physical Target Area in ha
1	Detailed estimate for maintenance of CAMPA plantation in lake beat in lieu of diversion of 39.682 Ha of forest land for construction of various types of building in PGIMER, Chandigarh Range during 2022-23 (7780 plants)	11.82	7780	7.78
2	Detailed estimate for maintenance of CAMPA plantation carried out During 2017-2018 in kansal beat in lieu of Diversion of 39.482 ha of forest land for construction of various types of building in PGIMER, kansal beat, kansal block, Chandigarh range during 2022-23 (2500 plants 2= 5000 plants)	7.84	5000	5.0
3	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 acres) for IT habitat near IT park, route no 2, Chandigarh and extension of Christian Community Cemetery in west of sector 25 Chandigarh in Patiala-ki-rao, Chandigarh range during 2022-23 (4250 plants)	5.73	4250	4.25
4	Detailed estimate for maintenance of plantation of 3.31 acres (1.34 Ha) CA siet in khuda lahora for compensatory Afforestation in lieu of deforestation of forest land required for the purpose of widening of railway road from Chandigarh-kalka road through village Daria UT Chandigarh in Patiala ki Rao beat during 2022-23 (536 plants)	0.94	536	0.536
5	Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in .lieu of diversion of 39.682 ha of forest land for construction of various building in PGIMER in	5.88	4500	4.5

<b>S. No.</b>	<b>Proposed Work</b>	<b>Financial Target Amount (in Lakhs )</b>	<b>Physical Target No of plants</b>	<b>Physical Target Area in ha</b>
	khuda ali sher beat kansal block Chandigarh range during 2022-23 (4500 plants)			
6	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 2022-23 (400 plants)	0.53	400	0.40
7	Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 39.682 Ha of forest land for construction of various building in PGIMER in Patiala Ki Rao beat Chandigarh range during 2022-23 (4200 plants)	5.34	4200	4.20
8	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 2022-23 (1000 plants)	1.27	1000	1.00
9.	Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 39.682 Ha of forest land for construction of various building in PGIMER in Patiala Ki Rao beat Chandigarh range during 2022-23 1700 plants	2.16	1700	1.70
10	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 cemenry 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 2022-23 (2490 plants)	2.82	2490	2.49
11	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 Khaimbwala in Patiala Ki rao beat Chandigarh range during 2022-23 (675 plants)	0.77	675	0.0675
12	Detailed estimate for maintenance of CAMPA plantation carried out during 2016-17 in Barotiwala beat in lieu of diversion of 39.682 ha of forest land for construction of various	7.88	6000	6.00

S. No.	Proposed Work	Financial Target Amount (in Lakhs )	Physical Target No of plants	Physical Target Area in ha
	building in PGIMER in Barotiwala beat Barotiwala block, Chandigarh range during 2022-23 (6000 plants)			
13	Detailed estimate for maintenance of CAMPA plantation carried out during 2019-20 in Khuda ali sher beat kansal block in lieu of diversion of 39.682 ha of forest land for construction of various building in PGIMER Chandigarh range during 2022-23 (6000 plants)	7.27	6000	6.00
14	Detailed estimate for maintenance of CAMPA plantation carried out during 2018-19 in kansal beat in lieu of diversion of 39.682 ha of forest land for construction of various types of building in PGIMER Chandigarh range during 2022-23 (4820 plants)	8.33	4820	4.82
15	Detailed estimate for maintenance of 2 <sup>nd</sup> year CAMPA plantation in Manimajra in lieu of diversion of 39.682 ha of forest land for construction of various types of building in PGIMER for wildlife habitat for wildlife including its maintenance in manimajra block, Nepli range during 2022-23 (6220Nos)	8.92	6220	6.22
16	Detailed estimate for 3 <sup>rd</sup> year maintenance of CAMPA plantation planted in Nathewala block during 2019-20 in lieu of Diversion of permission granted to remove 108 nos tree for diversion of 39.682 Ha of forest land for PGIMER project during 2013-14 I Piplanwali beat in nathewala block, nepli range during 2022-23 (4550 nos)	9.81	4550	4.55
17	Detailed estimate for 5 <sup>th</sup> year maintenance of CAMPA plantation planted in Manimajra beat during 2017-18 in lieu of permission granted to remove 108 nos trees for PGIMER project during 2013-14 in Manimajra beatmanimajra blovk nepli range during 2022-23 (5000 nos)	9.71	5000	5.00
18	Detailed estimate for 7 <sup>th</sup> year maintenance of plantation carried out in hallomajra beat near route no2 planted during 2015-16 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 2022-23 (21 Nos.)	0.03	21	0.02
19	Detailed estimate for 7 <sup>th</sup> year maintenance of plantation planted in arboretum during 2015-2016 in lieu of diversion of 0.108 hac of	0.12	60	0.06

<b>S. No.</b>	<b>Proposed Work</b>	<b>Financial Target Amount (in Lakhs )</b>	<b>Physical Target No of plants</b>	<b>Physical Target Area in ha</b>
	reserve forest area behind police line in Manimajra beat, Nepli Range during 2022-23 (60 Nos.)			
20	Detailed estimate for 7 <sup>th</sup> 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 waterline for air force civil airport of village Behlana near st plant village Raipur khurd , Chandigarh in manimajra beat, Nepli range during 2022-23 (140 Nos.)	0.28	140	0.14
21	Detailed estimate for 7 <sup>th</sup> 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 2022-23 (144 Nos.)	0.17	144	0.144
22	Detailed estimate for 7 <sup>th</sup> 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 2022-23 (8000 Nos.)	11.66	8000	8.00
23	Detailed estimate for 7 <sup>th</sup> 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 2022-23 (6000 Nos.)	9.71	6000	6.00
24	Detailed estimate for 6 <sup>th</sup> 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 2022-23 ( 6000 Nos.)	9.71	6000	6.00
25	Detailed estimate for 4 <sup>th</sup> year maintenance of CAMPA plantation planted in L/Nepli Beat duing 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	9.75	4000	4.00

S. No.	Proposed Work	Financial Target Amount (in Lakhs )	Physical Target No of plants	Physical Target Area in ha
	block, Nepli Range during 2022-23 (4000 Nos.)			
	<b>Total Estimate Amount of Maintenance</b>	<b>138.55</b>	<b>-</b>	<b>89.49 ha.</b>

Creation of New Plantation and Chain Link Fence		Amount in Lacs	Phy. Target	Phy. Target in Ha.
1.	Plantation in lieu of diversion of Forest Land for Street Lighting on Jungle Road (From PGI to Chitkara School) Appox. 0.0468 ha. land in Patiala Ki Rao Beat, Chandigarh Range During year 2022-23 (90 plants).	3.52	90 Plants	0.09
2.	Detail estimate for plantation in Hallomajra Beat in lieu of diversion of land for installation of street light from Makhanmajra to Daira Village in hallomajra and Manimajra Beat, Nepli Range	1.8	50 Plants	0.05
3.	Detail estimate for installation of Chain Link Fence around the proposed CAMPA plantation in lieu of diversion of land for installation of street light from Makhanmajra to Daira Village in hallomajra and Manimajra Beat, Nepli Range	1.36	216 Sq mtr.	--
<b>Total Estimate amount for Plantation</b>		<b>6.68</b>	<b>140 plants</b>	<b>0.140</b>
<b>Total Fund for Plantation and Maintenance</b>		<b>145.23</b>		

Estimate of NPV Under CAMPA for the year 2022-23, as per Rules and Sub rules under CAF rules, 2018		Amount in Lakh
1.	Forestry and Electronic gadgets [Sub Rule-5(4)(b)] (Tentative Amount) 1. GPS-10 Nos. - Rs. 3,00,000/- 2. Binoculars -05 Nos. - Rs. 2,50,000/- 3. Search Light -05 Nos. - Rs. 40,000/- 4. Camera Traps- 20 Nos. Rs. 4,00,000/- 5. Digital Camera – 01 No. -Rs. 60,000/- <b>Total Rs. 10,50,000/-</b>	10.50
<b>Total amount of NPV</b>		<b>10.50</b>

The Annual Plan of Operation of Chandigarh UT Authority is placed for consideration of Executive Committee of the National Authority.



**Agenda Item No. 17:** “Assessment of population Status of Tigers, Co-predators, prey and their habitat in India (2021-23)” submitted by National Tiger Conservation Authority (NTCA).

For conservation and management of any endangered species such as tiger; its status, distribution, and trends in populations needs to be monitored at regular interval so that the information derived from monitoring process may be used for designing, implementation and evaluation of success of conservation program. Such information is often also crucial for making informed decisions and prioritizing conservation investments.

The quadrennial All India Tiger Estimation (AITE) intends to monitor the status of tigers at pan India level and involves the National Tiger Conservation Authority (NTCA), Wildlife Institute of India (WII) and 18 Tiger Range States (TRS).

The AITE includes 3 sub components namely; 1) Assessment of population status at pan India level, 2) the development of technological component M-STriPES for data collection, analysis and visualization and 3) Technical support, capacity building of Tiger Range States for implementation of AITE, M-STriPES, data collection, data analysis and preparation of technical reports.

The monitoring methodology will be similar to the previous cycles of tiger estimation and involves phase I (sampling of all current and potential tiger habitats using Phase I protocol), phase II (landscape characterization using remotely sensed data) and phase III (use of spatial data of individual tigers and leopards captured through camera trapping coupled with spatial data on prey, habitat and anthropogenic factors as covariates).

The budgetary requirement of Rs 1963.39 lakhs is needed required for procurement of equipment, software, field expenditure, genetic analysis of scat DNA, field data collection, spatial database management, training workshops and publication of reports.

The expected outcomes are country wide assessment report of tigers, co-predators, prey & habitat, implementation of M-STriPES in tiger landscapes, spatial database of tiger and other wildlife, training and capacity building of field expenditure, genetic analysis of scat DNA, field data collection.

**Budget Details:** The total requirement of fund is Rs. **2159.73 lakhs (Rs. in Lakhs)**

SNO	Budget Head	All India Tiger Estimation	M-STriPES	Tiger cell
1	Procurement of equipment (Camera Traps (400 cuddeback, 200 Reconyx, camera tarp accessories (memory cards, cages), android phones- 80, GPS-50, Sunnto compass-50, laser range finder-50, binoculars-50, data storage device, laptops-10, Work stations-3, Printer and accessories)	177.00	11.00	0.00
2.	Field expenditures (Batteries, Base camp establishments, hotel furnishing etc	100.00	6.00	0.00
3.	Genetics analysis of scat DNA (Genetic lab chemicals, consumables, glassware, equipment	20.00	0.00	0.00

4.	Field data collection (hiring of local manpower, vehicle etc)	150.00	7.00	0.00
5.	Procurement of software, remotely sensed data, attribute data purchase (FSI Maps, SCI, Meteorological Census Directorate Soil IDRISI Statistical and Ecological software	16.00	0.00	0.00
6.	Spatial database cleaning management and analysis (RS and GIS and software (Data entry training forest departments, customization of shape files, online support for data entry, GIS Processing	40.00	0.00	0.00
7.	Engagement of requisite manpower on contractual basis. As per the details given in the annexure	938.20	140.06	98.80
8	Publications and printing	30.00		0.00
9	Training workshop (WII)	25.00	3.00	0.00
10	Application development	0.00	36.00	0.00
11	Servers and service centre for MSTRIPES	0.00	143.00	0.00
12	Miscellaneous office expenses	0.00	0.00	0.50
13.	Contingencies	10.00	3.50	8.33
14	<b>Total</b>	<b>1,506.20</b>	<b>349.56</b>	<b>107.63</b>
15.	Institutional Over Head	150.62	34.96	10.76
	<b>Grand Total</b>	<b>1656.82</b>	<b>384.52</b>	<b>118.39</b>

**Agenda Item No. 18:** “Implementation of Management Effectiveness Evaluation (MEE) of the Tiger Reserves” submitted by National Tiger Conservation Authority (NTCA)

Management Effectiveness Evaluation (MEE) of tiger reserves is the assessment of how well the tiger reserves are being managed and their effectiveness in conserving target flora and fauna. Assessment of management effectiveness has emerged as a key tool for PA managers and is increasingly being required by governments and international bodies.

This project intends to evaluate Tiger Reserves in the country, which is an essential approach for tiger conservation & management and the associated landscape and involves the National Tiger Conservation Authority (NTCA), Wildlife Institute of India (WII) and 18 Tiger Range States (TRS) in the assessment.

The assessment process includes evaluation of 51 tiger reserves which have been grouped into 5 landscapes and four clusters namely; Shivalik Hills and Gangetic Plains Landscape, Central Indian Landscape and Eastern Ghats, Western Ghats Landscape, North East Hills and Brahmaputra Plains Landscape and Sundarbans. For assessment of tiger reserves independent Regional Expert Committee (MEE teams) will be constituted which will carry out the assessments as per the criteria and indicators. Two workshops will be organized during the

MEE Process one in the beginning with ‘Evaluation Team’ and ‘TR Managers’ to brief about the MEE process and another in the end of the evaluation process to discuss the outcomes and dissemination of findings.

The fund required for conducting the 5<sup>th</sup> cycle of MEE is Rs 152.06 lakhs which includes engagement of project associate, development of web application software & IT support, expenses related to field visit travels, report preparation and printing.

Considering the importance of MEE process in assessing the management effectiveness of tiger reserves, the proposal may be considered for necessary funding support under CAMPA.

### **Agenda item No.19: Hiring of Office Space for National Authority**

#### **File No. NA-2/2/2022-NA**

At present National Authority is functioning at 4<sup>th</sup> Floor, 3<sup>rd</sup> Block, CGO complex, Lodhi Road, New Delhi. The present office space has been allocated by MoEFCC to National Authority which is about 1500 sq. ft. and at present the space is barely sufficient for office of Joint CEO, 3 Consultants and 7 office Assistants only and they are functioning from the above-mentioned office. Due to shortage of space office of CEO, CAMPA is functioning from Indira Paryavaran Bhawan, Jorbagh (IPB). There is no regular Deputy CEO, Financial Adviser & Chief Account Officer, Assistant Inspector General of Forests, Under Secretary, Drawing & Disbursing officer, other office Staffs etc. DIGF(NAEB/GIM) who is in additional charge of Deputy CEO is also functioning from IPB and AIGF(NAEB) who has been assigned to discharge functions in National Authority is also functioning from office of NAEB.

2. There is urgent need to expand the office Space for proper functioning of existing NA office. The office space is a major constraint for appointing regular staff of the Authority. Section-8 of the CAF Act Mandates National Authority to manage and utilise CAMPA fund besides discharging other important duties and responsibilities like monitoring of utilization of CAMPA fund in various states and assisting Executive Committee and Governing body in following functions as mentioned below:

- i. Approval of Annual plan of operations of State Authorities
- ii. Formulation of proposals for schemes funded by National Authority
- iii. Execution of schemes funded by National Authority
- iv. Investment for surplus amounts available in the National Fund
- v. Annual report and Audit of National Authority
- vi. Facilitation for scientific, technological and other assistance that may be required by State Authorities;

3. As on date, National Authority is managing more than Rs. 60,000/- crore and for effective functioning and discharging the above responsibilities, appointment of sufficient staff and officers and suitable office space is required. As per preliminary estimate about 9,360 Sq. feet of office space is required for National Authority for accommodating minimum number of officers and staff as per details mentioned table below:

#### **Minimum area required for functioning of National Authority**

Sl. No.	Office of Officers	Name of Officials	Minimum Area (in Sq. feet)	No. of Posts/ Unit	Total Area Required (in Sq. ft.)
1		Chairman's Lounge	500	1	500
2	Office of CEO	CEO, CAMPA	400	1	400
3		PPS (1 no.) + PS(1 no.) +MTS(2 no.)	160	1	160
4	Office of Jt. CEO	Joint CEO	360	1	360
5		PPS (1 no.) + PS(1 no.) +MTS(1 no.)	160	1	160
6	Office of Dy. CEO	Deputy CEO	240	1	240
7		PPS (1 no.) + MTS(1 no.)	120	1	120
8	Office of AIGF	Assistant Inspector General of Forests	120	2	240
9		PS (2 no.) + MTS(1 no.)	160	1	160
10	Administration Division	Under Secretary	120	1	120
11		Legal Assistant	100	1	100
12		Section Officer	60	1	60
13		Assistant Section officer	60	2	120
14		MTS (1 no.)	100	1	100
15	Audit & Account Division	FA & CAO	240	1	240
16		PS (1 no.)+ MTS (1 no.)	100	1	100
17		Senior Account Officer	60	1	60
18		DDO (Cash)	60	1	60
19		Assistant Section officer	60	1	60
20		Accountant	60	2	120
21	Forestry & WL related Schemes Wing	Senior Consultant	120	1	120
22		Consultant	60	6	360
23		Office Assistant/ Data Entry Operator	40	6	240
24		MTS ( 1 no.)	40	1	40
	Monitoring Evaluation Wing	Senior Consultant	120	1	120
		Consultant	60	4	240
		Office Assistant/ Data Entry Operator	40	4	160
		MTS ( 1 no. )	40	1	40
25	Common facility of the National Authority	Conference hall	700	1	700
26		Mini Conference Hall	400	1	400
27		GIS Lab	400	1	400
28		Toilets	120	6	700
29		Store room for Old Records & Materials	200	1	200
30		Visitors Lounge	200	1	200
31		Library	250	1	250
32		Pantry	150	1	150
33		Air Handling Unit	200	1	200
34		Common space for Stacking files	400	1	400
35		Ladies Common Room	120	1	120
36	Receptionist	120	1	120	

Sl. No.	Office of Officers	Name of Officials	Minimum Area (in Sq. feet)	No. of Posts/ Unit	Total Area Required (in Sq. ft.)
		MTS ( House Keeping & Sweeper )& Drivers room	40	3	120
37		Open Spaces & Corridors	600	1	600
		<b>Total</b>			<b>9360</b>

This requirement of office space has been calculated for different ranks of Officers and Staff as per Ministry of Urban development O.M. dated 16.03.2017.

4. National Authority has approached various PSUs and Agencies in New Delhi for renting out their office space such as HUDCO, NBCC, CCI Ltd. and DMRC, Ltd. HUDCO has agreed to rent out the office space of about 8000 sq. feet at Ground Floor in August Kranti Bhawan, Bhikaji Kama Place, New Delhi at the rent of Rs.415/- per sq. feet per month besides parking of office car at the rate of 18988/- per car per month with annual hike of 10% as at Page-11/C excluding GST and other applicable taxes. NBCC has expressed availability of 6111 sq. ft. at NBCC Center Okhla Phase-1, New Delhi at Page-3/C , Since it is more than 13 KM away from IPB, this space has not been considered. Rate of rent has also not been indicated. Office space of DMRC as available in Metro Stations Complex at Supreme Court and New Delhi was also inspected by officials of National Authority. DMRC Sites are located in busy commercial/ heavy traffic areas near New Delhi Railway Station and ITO, therefore not considered suitable.

5. Further, CCIL has also sent their willingness to rent out office space of about 13000 sq. feet at 5<sup>th</sup> Floor, Core-5 in Scope Complex, New Delhi, at the rate of Rs. 350 Sq. feet at page-19/C . further, after negotiation held in the meeting between CMD, CCI Ltd. and CEO, National Authority held on 03.02.2022, CCI Ltd. agreed to rent out the space at Rs. 330/- per sq. feet Plus GST including space for parking of office car with annual hike of 5%. Since, Scope Complex is nearest to the Ministry compared to all available office spaces including Bhikaji Kama Place and rate of rent is less by Rs. 85 per sq. ft. per month and is lowest rate of rent compared to the rate offered by HUDCO, and also office of NAEB, NTCA, CZA etc. are located in the nearby building of CGO Complex, New Delhi, it is the most appropriate site for establishing office of National Authority. Annual rental for CCI space will be around Rs 35.00 lakh per month.

**6. The matter is placed for consideration of Executive Committee of the National Authority for hiring of about 9360 sq.ft. space for the office of National Authority at a rate of about Rs.330/Sq. ft/month + GST with annual hike at the rate of 5% of rent plus maintenance charges as applicable and charged by CCI Ltd. at 5<sup>th</sup> floor, Core-5, Scope**

Complex. Further, in-principal approval is sought for development of the office and furnishing of office space so hired with the requisite office furniture and fixtures, equipments, computers and other electronic gadgets required for functioning of office at the rates as finalized by the CEO CAMPA, in concurrence with IFD of the ministry. **The tentative cost of the hiring of Office Space comes to about Rs. 3.70 Crore per annum plus GST. Further, the cost of Development of office Space comes to about Rs. 5.00 Crore which is one-time expenditure.**

### **Agenda Item No. 20: Engagement of Manpower in the National Authority**

The National Authority has been constituted under CAF Act, 2016. It consists of a Governing Body, an Executive Committee, a Monitoring Group and an Administrative Support Mechanism for management of compensatory levies placed with National and State funds. As per section 8 (5) and section 9 (4) of the CAF Act, 2016 following posts in the National Authority have been created:

<b>Serial No.</b>	<b>Name of the Post</b>	<b>Pay Level in the Pay Matrix</b>	<b>No. of Posts</b>
1.	CEO, NATIONAL AUTHORITY	Level-16 (Rs.205400-224400)	1
2.	Jt. CEO, NATIONAL AUTHORITY	Level-14 (Rs.144200-218200)	1
3.	Dy. CEO, NATIONAL AUTHORITY	Level-13A (Rs.131100- 216600)	1 or more
4.	FINANCIAL ADVISOR & CHIEF EXECUTIVE OFFICER	Level 13 (Rs.123100-215900)	1
	<b>Total</b>		<b>4</b>

2) The Governing Body in its 1<sup>st</sup> meeting held on dated 15.11.2019 approved 'in principle' the proposal of the National Authority for creation of 37 posts ( 4 no. of Group-A, 15 no. of Group-B and 18 no. of Group-C Posts) as mentioned in the agenda note. The approval of the Central Government for creation of these posts will be sought by the National Authority as per the rules/guidelines issued by the Government of India from time to time. In the meantime, the National Authority may hire consultants/contractual staff on need on need basis with the approval of the Executive Committee.

3) Further in the 5<sup>th</sup> meeting of Executive Committee held on dated 23.04.2020 has approved for engagement of 7 no. of Consultants, 6 no. of Office Assistant and 10 no. of Office Attendants. Against the above approved posts Person in position is Consultants (Forestry & Wildlife)-2, Senior Consultant (Monitoring & Evaluation)-1, Consultant (Financial Adviser)-1, Office Assistants-6 and Office Attendants-4 no.

Further, Advertisement has been placed for engagement of 5 more consultants in the National Authority as detailed below:

- i) Consultant (Forestry & WL)-2 no.,
- ii) Consultant (Senior Account Officer)-1,
- iii) Consultant (Under Secretary)-1,
- iv) Consultant (Section Officer)-1,

To meet the Shortage of Staff also proposal have been moved to IFD for according concurrence for engagement of one Software Engineer, two Office Assistants and four Office Attendant through Service Provider and it is under process.

Therefore, Approval of Executive Committee is sought for engagement of following consultants on Contractual basis:

- i) Consultants (Forestry & Wildlife)-5,
- ii) Senior Consultant (Monitoring & Evaluation)-1,
- iii) Consultant (Financial Adviser)-1
- iv) Consultant (GIS & MIS)-1
- v) Consultant (Finance & Statistics)-1
- vi) Consultant (Senior Account Officer)-1,
- vii) Consultant (Under Secretary)-1,
- viii) Consultant (Section Officer)-1,
- ix) Software Application Support Engineer-1
- x) Office Assistants-10,
- xi) Office Attendants-10

### **Agenda Item No. 21: Establishment of National Monitoring & Evaluation Centre (NMEC) for National Authority**

#### **Background:**

The CAF Act 2016 in Chapter IV provides powers and function of National Authority and State Authority. Further, under Section 16 of the said Act, provisions for monitoring of the works undertaken by the Monitoring Group has been elaborated. Moreover, under Section 16 (1)(i) of the said Act the Central Government is empowered to undertake third party monitoring and evaluation of the works implemented in the States and Union Territories utilizing funds released by the National Authority and State Authorities through individual and institutional exerts including remote sensing agencies.

Since there is no such Monitoring and Evaluation work has been undertaken by the Central Government roping in National Authority so far, the issue or having a robust and running system of monitoring and evaluation work have been keep cropping up.

Under prevailing conditions, the matter was deliberated in length with DGF&SS and it was decided to involve Indian Institute of Forest Management (IIFM), a sectoral management institute of repute under the aegis of Ministry of Environment, Forest and Climate Change, Government of India, endeavoring in the field of knowledge related to forests, wildlife and natural resource management for creating a National Monitoring & Evaluation Center (NMEC) for National Authority. IIFM has also over four decades old institution having multi-

disciplinary expertise to coordinate and carry out such exercise on regular basis in an institutional mode.

### **Structure and function of NMEC and Project Monitoring Unit:**

The IIFM will set up a National Monitoring & Evaluation Centre (NMEC) at New Delhi for National Authority, CAMPA to coordinate and carry out regular Monitoring and Evaluation of various CAMPA activities of States & UTs and Schemes being implemented by various Agencies with the support of National Authority.

The NMEC will be setup in New Delhi along with the National Authority for which space will be provided by National Authority. The NMEC will have subject matter specialist, consultants, expertise, associated manpower along with data management and GIS facility & logistics support to coordinate and carry out monitoring and evaluation work related to CAMPA fund.

IIFM using NMEC will carry out rapid assessment of afforestation and other activities time to time as required by National Authority.

Centre will be run with Forestry and Biodiversity Experts supported by experts for desired field of Remote Sensing, GIS, Data analysis and statistics, Ecology, Forest Economics, Social Sector, and IT & Communication media as per requirement. The detail administrative arrangements and modalities carrying our business will be finalized by the CEO CAMPA in consultation with the Director Indian Institute of Forest Management.

NMEC along with the PMU will help National Authority and State CAMPA Authority for conducting meetings related to monitoring, evaluation and rapid assessment. Further NMEC along with PMU will conduct workshops and trainings for State CAMPA regarding monitoring, evaluation and assessment mechanism and developing interface with the stakeholders to carry out its functions decided by National Authority time to time.

For the purpose of day to day functioning, field works, data analysis, GIS layering and report generation etc. the NMEC of IIFM at National Authority will hire a Project Management Unit (PMU) through NICSII for which a detailed ToR will be prepared and submitted by the IIFM.

### **Expected Outcome:**

The NMEC with the help of PMU will create the matrix of monitoring and evaluation and will engage experts, field assistant, domain area professionals and office support for carrying out survey, monitoring, evaluation, rapid assessment, report generation and other assigned work.

The frequency of Rapid Assessment will be annual or depending upon the need. However, the other assessment such as fund spent for wildlife management or logistics support can be taken up as per requirements. The National Authority in turn will use the monitoring, assessment and evaluations for policy formulations and programme implementation. Further as per need monthly/quarterly reports regarding monitoring and evaluation by NA, State CAMPA Authority and Third party monitoring be compiled and produced time to time.

### **Expected Budget Requirement:**

Expected budget requirement for the project will be around Rs. 162 lakhs per annum which will include the logistics and institutional charges. The project period for the First Phase will be for 5 years. Therefore, an allocation of 8100 lakhs for five years is proposed to be approved by Executive Committee to spent from National CAMPA Fund.



<b>Major areas of expenditure</b>	<b>Annual expected budget (lakh)</b>	<b>Total expected Budget in five years (lakh)</b>
Creation of NMEC at National CAMPA	200	1000
PMU charges including institutional charges of NICSI	400	2000
Institutional Charges to IIFM and back office support to NMEC	100	500
Field, Survey works and other administrative charges by PMU	800	4000
Data management and report generation and other miscellaneous works	120	600

The required budget for the above project will be met from National CAMPA fund. The National Authority will provide fund to IIFM for running this project and conducting the business assigned to them. The detailed modalities will be decided by CEO CAMPA.

**Agenda Item No. 22:** ‘No cost extension’ of the scheme “NCAC-WII Dehradun proposal-funding of Operationalizing the UNESCO Category 2 Centre-World Natural Heritage Management & Training for Asia-Pacific Region” submitted by the WII, Dehradun

UNESCO C2C is an ongoing scheme initially approved by the National CAMPA Advisory Council (NCAC) with a total financial outlay of Rs. 18.66 crore for a period of 6 years from 2013-14 to 2018-19.

2. The Executive Committee of the National Authority has recommended extension of schemes for another three years from 2019-2022 with ‘no cost extension’ and the same was duly approved by the Governing Body of National Authority in its 1<sup>st</sup> meeting held on 5<sup>th</sup> November, 2019. Till date Rs. 15.01 crore was released by the National Authority.

3. The project has to contribute to the Strengthening of capacities in the management of Natural World Heritage in the region. A no cost extension for another two years (i.e. 2022-2023) is necessary to complete the envisaged tasks which could not be completed due to COVID-19 and other logistical reasons. The scheme was initiated as a commitment in the agreement between Govt of India and UNESCO which is valid upto 2024.

4. The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 23:** ‘No cost extension’ of the scheme “National programme for Conservation and Development of Forest Genetic Resources: Pilot Project on Creation of Centre of Excellence of Forest Genetic Resource (CoFGR)” submitted by the Forest Research Institute (FRI), Dehradun.

The Project proposal on National Programme for Conservation and Development of Forest Genetic Resources: Pilot Project on Creation of Centre of Excellence of Forest Genetic Resource (CoFGR) being implemented by FRI at a total financial implication of the scheme was Rs.8.61Crores for a period of 5 years (2016-17 to 2020-21).

2. ‘No cost extension’ of the scheme till 31.3.2022 has been approved in the 9<sup>th</sup> meeting of the executive Committee of the National Authority held on 12<sup>th</sup> January, 2021.
3. FRI has requested 3 months’ extension (i.e. till 30<sup>th</sup> June 2022) for writing and printing the PCR without any additional budget.
4. The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 24:** Project Proposal “Ecosystem Reconstruction by Interventions in terms of Phytosociological Characteristics and Indicator Biodiversity Components along Development sites in the Sikkim Himalaya: A pilot study” with a total outlay of Rs. 1.57 Crores for a period of 3 years- submitted by Registrar, Sikkim University

**2. Relevant to CAMPA and National priorities**

In Sikkim forest land and land under agriculture systems have been diverted for non-forest purposes such as construction of Hydropower projects, pharmaceutical companies, distilleries other factories and industries and other developmental activities such as infrastructure development. Since this diversion of forest/agriculture land results in loss of biodiversity which in turn affects wildlife as well as geographical parameters such as climate and terrain, compensatory afforestation is also mandated in the law. In other words, to compensate for the losses incurred, the government made compensatory afforestation mandatory. This study takes a look at the measures taken by the government to ensure the same and the status of CAMPA funds. This study will recommend as to how the degraded lands can be brought under CAMPA to reconstruct the ecosystems already engendered by hydropower projects/pharmaceutical companies/distilleries factories/industries, landslides floods etc.

**3. Objectives:**

- Understand the ecosystem health in developmental project sites in term of Phytosociological characteristics.
- Understand the socio-economic impacts of development projects along the Teesta River basin.
- Understand the effect of Developmental activities to indicator biodiversity elements such as Agro-Biodiversity, Odonates, Fishes and Birds through comparison between project impacted and control sites.

- Understand the trend of physio-chemical characteristics of river/rivulets/springs water of the Teesta River basin and its tributaries to determine the water pollution of level through comparison between project impacted and control sites.
- Evaluate and document different land use land cover and land use changes in the socio-ecological landscapes using remote sensing based applications and grounded data.
- Raise awareness and provide trainings at various levels and suggest impact mitigation measures caused by development projects in the study area.

**4. Methodology:** Land use Land cover (LULC) and Land Use change (LUC) using RS-GIS, Socio-economic impact study, Biodiversity study methods, Policy engagement and Research into Use, Mitigation and Evaluation.

**5. Focus Area of Action:**

- Biodiversity assessment and minimization of impact on them through CAMPA interventions and recommendations to reduce such impacts and rehabilitation of species.
- Assessment of the land use stages and land use types in the socio-ecological landscapes and recommendations for restoration of the degraded/perturbed ecosystems.
- Socio-economic impact study and provide skills/build capacity for alternate livelihood options.
- Understand the Agro-biodiversity and conserve the local germplasm.
- Assessment of water quality and suggest measures for pollution reduction.

6. The detailed budget will be cost for Rs. 1.57 crores for the period of 3 years

7. The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 25:** Project Proposal for “Development of Sandalwood and Rosewood Estates and Management of Sandalwood Reserves in Karnataka” with a total outlay of Rs. 25.65 Crores for a period of 7 years- submitted by Principal Chief Conservator of Forest, Karnataka Forest Department, Karnataka.

**2. Importance:** The Sandalwood tree (*Santalum album*) is perhaps the planet’s most expensive wood, because of its cosmetic and therapeutic value. Sandalwood genetic resources in the country are threatened by a variety of factors, due to its high economic value in India and in the international market. Despite favourable conditions for its growth and natural regeneration in many forests of Karnataka and Tamil Nadu, both production and export of sandalwood and its products have shown a steep decline. Given the importance of Sandalwood both commercially and culturally and the fact that, it has been pushed to endangered category, its revival is very crucial. Extensive research has shown that Sandalwood exhibits considerable genetic diversity for different traits. However, information pertaining to heartwood and oil content is meagre as natural populations have dwindled rapidly. It is essential to encourage the establishment of community/corporate sandalwood plantations in different parts of India with appropriate incentives and adequate protective measures. These plantations can resource base

to enable the country to meet the requirement in the Sandalwood industry for perfumery and the precious art of carving.

*Rosewood (Dalbergia latifolia)* is a premium-quality timber species internationally known as “Indian Rosewood”. It is used to manufacture furniture, panelling, and other ornamental products. Rosewood trees have dwindled significantly in its natural distributional range. It is very essential to take up large scale plantations of Rosewood in areas suitable for growing the species and also encourage and support farmers for growing Rosewood as an important agro-forestry species in suitable agro-climatic zones.

### **3. Objectives:**

- Identification and selection of superior genotypes of Sandalwood and Rosewood.
- Collection and supply/distribution of seeds and other planting material from different provenances.
- Raising Quality Planting Material (QPM) for departmental use and distribution to farmers.
- Establishing Multi Location Trial (MLT) plots in its natural distributional range as well as different agro-climatic zones of Karnataka.
- Maintenance of Multi Location Trial plots of *Santalum album* and *Dalbergia latifolia* under different Agro-Climatic zones.
- Conducting studies on Protection of Sandalwood Plantations through Technological interventions like RFID, use of Web-enabled CC Cameras, Electronic-eye (e-eye) technology and other technologies for protecting Sandalwood plantations.
- Study of Market dynamics and Providing Market linkages for *Santalum album* and *Dalbergia latifolia* grown by farmers.
- Management of Sandalwood Reserves (Estates) in different Divisions of Karnataka.
- Capacity Building and Training of Farmers regarding Legal issues, Development, Management, protection, Marketing, subsidies and other Technologies etc. and encouraging/motivating farmers to take up plantations of *Santalum album* and *Dalbergia latifolia*.

### **4. Components of the projects:**

- a. Selection/Identification/Geo- tagging of Plus trees, Seed stands, Seed Orchards etc., from various parts of Karnataka and from different Provenances in South India.
- b. Collection and supply/distribution of Seeds and other Planting material from various parts of Karnataka and from different Provenances in South India.
- c. Testing and Grading of the Seeds/Planting material collected at laboratories and Nurseries falling under different Agro-Climatic zones.

**5. Implementing Agencies:** Research and Territorial wings of Karnataka Forest Department will be the implementing agency in technical consultation with Institute of Wood Science and Technology (IWST), Bengaluru.

Sl. No	Project Components	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year	6 <sup>th</sup> Year	7 <sup>th</sup> Year	Total (Rs In Lakh)
1	Selection/Identification/Geo- tagging of Plus trees, Seed stands, Seed Orchards etc., from Various parts of Karnataka and different Provenances in South India.	5.00	25.00	10.00	10.00	-	-	-	50.00
2	Collection and Distribution of Seeds and other Planting material from various parts of Karnataka and from different Provenances in South India.	10.00	25.00	10.00	-	-	-	-	45.00
3	Testing and Grading of the Seeds/Planting material collected at Laboratories and Nurseries falling under different Agro-Climatic zones.	5.00	10.00	5.00	5.00	-	-	-	25.00
4	Raising of Quality Planting Material (QPM) of Sandalwood and Rosewood for raising Multi Location Trial (MLT) plots Research Circles, Territorial Divisions and distribution to Farmers.	25.00	300.00	150.00	50.00	-	-	-	525.00
5	Raising Multi Locational Trial plots of <i>Santalum album</i> and <i>Dalbergialatifolia</i> under different Agro-Climatic zones as per site suitability	-	150.00	100.00	75.00	50.00	-	-	375.00
6	Maintenance of Multi Locational Trial plots of <i>Santalum album</i> and <i>Dalbergialatifolia</i> under different Agro-Climatic zones.	-	-	185.00	125.00	125.00	125.00	125.00	685.00
7	Conducting studies on Protection of Sandalwood forests/ plantations through technological interventions such as RFID, use of Web-Enabled Cameras, Electronic-eye (e-eye) technology and other technologies etc.,	5.00	20.00	10.00	10.00	5.00	5.00	5.00	60.00
8	Management of Natural Sandalwood Estates/Reserves	10.00	75.00	75.00	75.00	50.00	50.00	-	335.00
9	Maintenance and improvement of Research stations	15.00	120.00	115.00	-	-	-	-	250.00
10	Capacity Building, training of Master trainers and Farmers	5.00	10.00	10.00	5.00	5.00	5.00	-	40.00
11	Monitoring and Evaluation	-	5.00	10.00	5.00	5.00	5.00	5.00	35.00

12	Organising National/International level Conference/Seminar on Sandalwood and Rosewood	5.00	30.00	-	-	-	-	-	35.00
13	Miscellaneous including procurement of vehicle for conducting Monitoring and evaluation and unforeseen expenditure (5 % of project cost)	10.00	30.00	20.00	20.00	10.00	10.00	5.00	105.00
<b>Grand Total</b>		<b>95.00</b>	<b>800.00</b>	<b>700.00</b>	<b>380.00</b>	<b>250.00</b>	<b>200.00</b>	<b>140.00</b>	<b>2565</b>

6. The total budget cost will be Rs. 25.65 crores for a period of 7 years

7. The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 26:** Project Proposal for “Rehabilitation of JhumLand in state of Arunachal Pradesh.” with a total outlay of Rs. 65.32 Crores for a period of 5 years- submitted by Department of Environment & Forests, Government of Arunachal Pradesh.

**Rationale of the proposal:**

The livelihood of tribal communities living in forest fringe areas is dependent on collection and sale of forest resources and other NTFP’s. When these forest products and NTFPs get exhausted for their requirement from private or community land, the encroachment upon forest areas increases in search of the economic sustainability. If proper planning and sufficient forest resources are provided within the community forest areas, such pressure inside RF area will reduce and sustainable livelihood opportunities can be provided to the communities in the fringe areas.

Around 52 per cent of Gross Cropped Area of Arunachal Pradesh is affected by shifting cultivation or Jhum agriculture. The people of state particularly those inhabiting the interior or areas on the fringes of forests practice Jhum cultivation as a pre-occupation and cultural necessity than for subsistence. Perhaps this type of cultivation is the most energy efficient when we consider the input output ratio of energy, notwithstanding the adverse effects on the overall ecosystem. So far the efforts to discourage people to avoid this form of cultivation have not yielded the desired results. Thus, a well-coordinated and planned approach is required to prevent the adoption and promotion of shifting cultivation by local communities in the state of Arunachal Pradesh. In this approach, the forestry activities will have to be given due recognition in areas where Jhum fallows are to be rehabilitated.

**The Objectives**

- 1) To convert Jhum fallow land into area that is conducive for settled land use and address the issue of land degradation through various soil-moisture conservation works.
- 2) To rehabilitate Jhum fallow abandoned land with more ecologically and economically important species of trees, bamboo, horticulture crops and agricultural crops which also suits the local needs and demand.
- 3) To produce the quality planting material (QPM) which are locally available and economically viable through model nurseries.
- 4) To secure the alternate livelihood of Jhumias through promotion of micro-enterprise, establishing marketing links for local produce and sustainable animal husbandry practices.

- 5) To rehabilitate and convert Jhum fallow/barren land by reducing the anthropogenic pressure on the stated land.
- 6) To develop an alternate mode of cultivation for optimal utilization of natural resources and rendering the ecological stability.
- 7) To conduct regeneration studies through GIS and RS techniques.
- 8) To study the impact assessment on the sustainability of natural resources.

**Interventions Proposed:**

1. Site Preparation for Settled Land Use
2. Soil and Moisture Conservation Works
3. Agro-Horti-Silvicultural Model of Plantation for Livelihood Security
4. Bamboo Plantation for Eco-Restoration of Jhum Fallow Land
5. Establishment of Semi – Processing Unit and Common Processing Infrastructure for Value Addition of Bamboo Products
6. Plantation of Indigenous Fuelwood Species of Trees
7. Promotion of Poultry Farming, Pig Rearing, Fishery and Goatery for Promoting Alternate Livelihood of Jhumias
8. Plantation of ‘Economic Crops’ for Livelihood Security During the Transition Period
9. Introduction of Leguminous Crops in Jhum Fields
10. Encouraging Organic Farming
11. Creation of Woodlots
12. Installation Green Energy Sources
13. Institutional Strengthening, Skill Development and Capacity Building
14. Establishing Marketing Linkages for Providing Sustainable Incomes to Producers

The detailed budget will be cost for Rs. 65.32 crores for the period of 5 years

The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 27:** Project Proposal for “Proposal for Watershed Development cum Soil Conservation.” with a total outlay of Rs. 516.68 Crores for a period of 5 years- submitted by Additional Development Commissioner, Government of Meghalaya

**2. Issues and challenges:** Over two third of the sohra plateau is comprised mainly of scrub lands, grass lands and areas with less than 20% canopy cover. Accordingly, the limited vegetation cover is able to offer minimal protection of the soil from the heavy rainfall that the plateau area is exposed to. Most of the rainwater that falls during the monsoon is lost as runoff to the plains of the Bangladesh rendering the plateau dry especially during the winter months.

**3. Project Objectives**

1. To restore the Sohra plateau by means of adoption of a multi sector approach and specific interventions to address the issues faced by focusing on the thrust areas in a participatory manner.
2. To enhance water availability, improve income generation activities through village based livelihood options, encourage and evolve sustainable utilization of resources and explore means to replenish the depleting natural resources in the plateau.
3. To build capacity and mobilize stakeholders to ensure appropriate awareness on the issues prevalent in the plateau, the various factor that catalyze the issues, the potential safeguards and interventions to counter the issues and to ensure participation of all the stakeholders to maximize efficiency of the interventions adopted.
4. To generate livelihood by replacing unproductive grassland with economically productive grass (Broom Grass, fodder grass aromatic grass) plantation.
5. To strengthen the existing village level institutions on sustainable land management of natural resources and facilitate preparation of village NRM plans on participatory mode.
6. To solve the water scarcity during the dry period due to afforestation, it is proposed that watershed sprinshed approach be adopted to provide dense tree cover to the catchment, in order to achieve maximum ground water recharge potential.
7. To increase soil moisture regime and reduce evapotranspiration
8. To make agricultural activities more productive in many areas of the plateau suffering due to unfavourable soil conditions.
9. To create eco-friendlier and sustainable livelihood opportunities in the project through capacity building, training, and better natural resource management.

**4. Expected Outcomes:**

1. Stability and improvement of the ecology in the entire plateau through expansion of the vegetation cover, protection of catchments, rivers and streams.
2. Uplifting the natural resource management awareness among the local stakeholders and overall community mobilization to further the initiatives for gradual improvement of the overall ecology of the region.
3. Security of water, agro-horticultural productivity, livelihoods etc.
4. Meeting the demand of fuel wood consumption, fodder requirement and employment generation
5. Most importantly that Conservation should be a way of life in the plateau, in any activities-domestic, farming, hospitality, administration, development and so on, otherwise all the beauty and resources will be washed away by the heavy rains.

**5. Budget: Cost estimated and proposed physical targets:**



SNO	Project Components	Physical Targets	Unit	Financial (in cr)
1	Dense plantation using Miyawaki method	242	Ha	20.61
2	Block plantation	3,000	Ha	156.47
3.	Fuel wood plantation	2,000	Ha	89.23
4	Broom grass plantation	1,000	Ha	9.70
5	Silvi/Aromatic/Pastrol Development	3,000	Ha	145.79
6	Ornamental plantation for Eco-tourism potential enhancement	49,000	No.	4.90
7	Forest fire control measures	120	No	15.00
8	Establishment of Composite Nursery	14	No	28.00
	Total			469.70
	Project management cost @ 10%			<b>46.97</b>
	<b>Grand Total</b>			<b>516.68</b>

6. The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 28:** Project Proposal for “Proposal for Rain Museum at Sohra, Meghalaya.” with a total outlay of Rs. 119.00 Crores- submitted by Additional Development Commissioner, Government of Meghalaya

**Rain Museum: Curator’s concept**

Rain is crucial for the survival of the living beings from microorganisms to large animals including us the human beings. Most of the Earth surface is covered with water and most of it is water we can drink. 97% of the earth’s water is salty sea water which is useless to most land dwelling plants and animals.

There is a same amount of water o Earth as there was when the Earth was formed. The water from faucet could contain molecules that dinosaur drink.

Some fractions of the rainfall on the ground slowly seeps its way into the ground and penetrates porous rock layers to become groundwater. This ground water also plays an important role for life booth directly and indirectly. Spring water from underground aquifers supplies streams and ponds, and human have used underground water since time immemorial both for drinking and irrigating crops.

**Outdoors park Exhibits:** Creative museum designers propose an enthralling family friendly discovery area along with the museum proposal. The visitor will have a practical understanding of rainwater harvesting by looking at the installed facilities in the outdoor rainwater harvesting system. The rich Flora and fauna will make a good outdoor exposition along with the cultural diversity of the North-Eastern region. Visitors will have glimpse on the weather observation instruments and understand how things are done scientifically and professionally.

**Rainwater Harvesting System in rain Museum, Sohra:** Being located in the place which receives highest rainfall in the world, the rain museum quite naturally may have well designed rainwater harvesting system as an important element. This is particularly important when the leading museum worldwide are fast turning towards different sustainable practices like green building, waste management etc. rainwater harvesting as a major element of sustainable museum practices is followed in the institutions like museum of London, national Maritime, Museum in Greenwich, London etc.

Traditional rain water harvesting system in India is not new and has been practiced for ages. In Meghalaya, the traditional water harvesting system of tapping flowing streams and spring water for use in irrigation is popular in the state.

Though, Meghalaya receives heavy rainfall during the monsoon period, the state faces acute water shortage during the lean season due to lack of water shortage systems. Considering the limitations of surface and ground water in the state, the most reliable source of water for drinking, cooking and irrigation in the dry months is harvested rainwater.

**Benefits of Rain Water Harvesting:**

- Once rainwater has been captured or harvested it becomes a resource and can be used within a building or for irrigation and it reduces pressure on the mains water supply.
- Rainwater harvesting reduces the pressure on the sewage infrastructure. Rainfall creates what is called storm water run-off which is directed to drains and ends up in the sewerage system for treatment.
- Rainwater harvesting in Meghalaya is much relevant as the urban areas like Shillong face shortage of potable water supply. The museum can play this role of catalyst to implement this long pending water management system.

**Students Activities in the Museum:** Like interpretive exhibits museums also offer exciting activity oriented programmes which attract visitors of all ages. The Programmer will specially have targeted the kids and students. The Museum will arrange special demonstration in special weather days. The popular lecture series on weather, climate and rain will help visitors to understand the significance of climate change or change in rainfall pattern. Programmes like nature trail will helps kids to familiarize with the local flora and fauna. Programmes on rainwater harvesting will help participants which involve teachers, general public, high school students, college students to understand how water crisis can be managed through sustainable way.

**Estimated Expenditure:**

Facility	Cost (in Cr.)
Three Thematic galleries including illuminations, Dioramas and sculptures	13.00
Flora and fauna Meghalaya	2.00
Cultural Diversity	5.00
Rainwater Harvesting System	3.00
A corner on biodiversity of northeast	2.00
Temporary Exhibition Area	0.90
3D theatre	1.50
Auditorium	0.90
Visitors orientation room	0.30

Library	0.50
Souvenir shop	1.00
Student activity and science demo hall	0.90
Computer lab	1.00
Nature club	0.50
Guest House+ office space	6.00
Weather observatory + Research Centre + weather discovery centre	32.00
Admin office space	1.50
EDL	1.00
Toilet an Drinking water	1.00
AC plant	0.50
Generator + Electrical panel room	1.50
Lift	0.50
Surveillance + Security	0.50
Rain Museum Building	42.00
Total	119.00

The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 29:** Project Proposal on Centre of Excellence for Community Reserves at Dimapur” with a total outlay of Rs. 19.02 Crores for a period of 3 years submitted by the department of environment, forests & climate change, Government of Nagaland through Office of the Wildlife Division, MoEF&CC.

**Introduction:** Nagaland has been a pioneer in establishing and successfully running the CRs and has shown the way for others to emulate. During the process of creation/notification of community reserves, the department has gained an expertise, which needs to be documented and showcased, especially to other North-Eastern states where similar land ownership pattern exists or other states where there is a possibility of community/private land being brought under protection. With this in view and to improve the reach, to disseminate information and Knowledge,

**2. Objectives:** With a view to improve the reach, to disseminate information and knowledge on the success of the community reserves in the state, the Centre of the Excellence cum interpretation centre project is proposed in order to:

- Protect wildlife by strengthening community-based conservation strategies.
- Capacity building of the Community Reserve Management committees for self-sustenance by supplementing income from CRs.
- Bring communities from other parts of the country and within Nagaland to visit the center for sensitization (to allay any fears vis-a-vis giving land for the establishment of CRs) and for them to experience the CR experiment first hand.
- Creating awareness about nature conservation in general
- Increase the area under PAs in states with large private/community land ownership

**Implementing Agency:** The project would be implemented by the Department of Environment, Forest and Climate Change, Government of Nagaland through Wildlife Wing as per the provisions/guidelines as outlined in the approved letter/sanction of Ministry of Environment, forest and Climate Change, Government of India, New Delhi.

**Project Management and Organization:** At the local level, project will be implemented by the cell set up for the purpose with Shri. M. Mhanbemo IFS, Chief Wildlife Warden being the principal chief investigator and Shri. Suman W.M Sivachar IFS, Chief Wildlife Warden, Kiphire, Wildlife Division as co-chief investigator.

**Monitoring and Evaluation:** Monitoring and Evaluation to be taken as per the guidelines of the Ministry of Environment, Forest and Climate Change, Government of India, New Delhi.

**Budget Year Wise:**

The project is proposed as a scheme under Section 5(b)(III) of the Compensatory Afforestation Fund Act of 2016.

NO.	KEY ACTIVITIES	COST OF IMPLEMENTATION (Rs in lakhs)			
		Year I	Year II	Year III	TOTAL
<b>1</b>	<b>Establishment of Centre of Excellence cum-interpretation center for Community Reserves at Dimapur, Nagaland</b> <i>Blueprints and civil works as per PWD SOR 2016 are attached in [ANNEXURE B]</i>				
i	Site development	34.00	-	-	34.00
	Construction of Center as per prevailing PWD government rates – including electrical, plumbing, interior works	70.00	70.00	10.00	150.00
	Exhibits and training materials	15.00	5.00	5.00	25.00
	Seminar room/ Knowledge dissemination room with provision of audio-visual presentation/aids, literature for the participants and the visitors	25.00	25.00	-	50.00
	Leaflets and knowledge dissemination literature with localization to tribal dialects	3.00	3.00	3.00	9.00
	Development of metaled road from main road to Center of Excellence (1 Km)	20.00	20.00	10.00	50.00
	Interactive displays and knowledge terminals for students and other misc expenditure	50.00	-	-	50.00
ii	Create a website / web and mobile application for – <ul style="list-style-type: none"> <li>Information dissemination on community reserves / information on model villages</li> <li>Data gathering from model community reserves / villages</li> <li>Application to book eco-tourism / home stay accommodation</li> </ul>	5.00	1.50	1.50	8.00
<b>SUB TOTAL</b>		222.00	124.50	29.50	<b>376.00</b>
<b>2</b>	<b>Development of 4 Model Community Reserves across the state</b> <i>(Improvement of the existing community reserves and villages concerned as model villages in order to have a blueprint for replication in other parts of the country)</i>				
<b>2a</b>	<b>Development of Jotsoma Community Reserve as center of excellence for Eco Tourism and Homestay</b>				
		Year I	Year II	Year III	TOTAL
i	Establishment of trekking trail with safety rails at places (3 Km)	8.00	8.00	8.00	24.00
	Engagement of guides <i>(10 persons at Rs 5000 per person for 3 years)</i>	6.00	6.00	6.00	18.00

NO.	KEY ACTIVITIES	COST OF IMPLEMENTATION (Rs in lakhs)			
		Year I	Year II	Year III	TOTAL
	Organise training to guides to ensure local communities are familiar with the species (Organise 2 trainings per year)	3.00	3.00	3.00	9.00
	Creation of a butterfly park at village / community reserve level	8.00	8.00	-	16.00
	Identification and development of homestays (10 homestays to be developed and supported for 3 years)	15.00	15.00	15.00	45.00
	Training in management and hospitality to guides and community in view of developing homestays (10 persons at Rs 5000 per person for 3 years)	6.00	6.00	6.00	18.00
	Rest camps (3 rest camps to be established)	7.00	7.00	7.00	21.00
	Watch towers (3 watch towers to be established at appropriate vantage points)	10.00	10.00	10.00	30.00
	Equipment (binoculars and spotting scope)	5.00	-	-	5.00
ii	Accommodation for trainers / villagers / participants / visitors to community reserve excellence Center. Land to be provided by Jotsoma village. <ul style="list-style-type: none"> <li>• office</li> <li>• interpretation centre</li> </ul> <i>Blueprints and civil works as per PWD SOR 2016 are attached in[ANNEXURE C]</i>	50.00	46.00	-	96.00
	Site development	10.00	-	-	10.00
	Setting up of Model Village Center of Excellence – <ul style="list-style-type: none"> <li>• Office supplies</li> <li>• Computer with inverter / printer</li> <li>• Display units with video conference facility</li> </ul>	10.00	10.00	-	20.00
iii	Alternate sustainable livelihood generation for community				
	Habitat improvement (20 Ha at Rs 50000 per Ha each year)	10.00	10.00	10.00	30.00
	Assisted Natural Regeneration (8 Ha at Rs 50000 per Ha each year)	4.00	4.00	4.00	12.00
	Artificial Regeneration (12 Ha at Rs 50000 per Ha each year)	6.00	6.00	6.00	18.00
	A Poultry unit to be setup. It is to be maintained and operated by SHG / community	3.00	3.00	3.00	9.00
	A Piggery unit to be setup. It is to be maintained and operated by SHG / community	5.00	5.00	5.00	15.00
<b>SUB TOTAL</b>		166.00	147.00	83.00	<b>396.00</b>
<b>2b</b>	<b>Development of One Tshewelu Community Reserve as center of excellence for Bird watching and nature trails</b>				
		<b>Year I</b>	<b>Year II</b>	<b>Year III</b>	<b>TOTAL</b>
i	Engagement of guides (10 persons at Rs 5000 per person for 3 years)	6.00	6.00	6.00	18.00
	Organise training to guides to ensure local communities are familiar with the species (Organise 2 trainings per year)	3.00	3.00	3.00	9.00

NO.	KEY ACTIVITIES	COST OF IMPLEMENTATION (Rs in lakhs)			
		Year I	Year II	Year III	TOTAL
	Establishment of birding trail (3 Km)at village / community reserve level	8.00	8.00	8.00	24.00
	Establishment of nature trail with safety rails at places (3 Km)	8.00	8.00	8.00	24.00
	Creation of a butterfly park at village / community reserve level	8.00	8.00	-	16.00
	Rest camps (3 rest camps to be established)	7.00	7.00	7.00	21.00
	Watch towers (3 watch towers to be established at appropriate vantage points)	10.00	10.00	10.00	30.00
	Equipment (binoculars and spotting scope)	5.00	-	-	5.00
ii	Accommodation for trainers / villagers / participants / visitors to community reserve excellence Center. Land to be provided by one of the villages in the Tshekwelu community reserve. <ul style="list-style-type: none"> <li>office</li> <li>interpretation centre</li> </ul> <p><i>Blueprints and civil works as per PWD SOR 2016 are attached in[ANNEXURE C]</i></p>	50.00	46.00	-	96.00
	Setting up of Model Village Center of Excellence – <ul style="list-style-type: none"> <li>Office supplies</li> <li>Computer with inverter / printer</li> <li>Display units</li> </ul>	10.00	10.00	-	20.00
	Site development	10.00	-	-	10.00
iii	Alternate sustainable livelihood generation for community				
	Habitat improvement (20 Ha at Rs 50000 per Ha each year)	10.00	10.00	10.00	30.00
	Assisted Natural Regeneration (8 Ha at Rs 50000 per Ha each year)	4.00	4.00	4.00	12.00
	Artificial Regeneration (12 Ha at Rs 50000 per Ha each year)	6.00	6.00	6.00	18.00
	A Poultry unit to be setup. It is to be maintained and operated by SHG / community	3.00	3.00	3.00	9.00
	A Piggery unit to be setup. It is to be maintained and operated by SHG / community	5.00	5.00	5.00	15.00
<b>SUB TOTAL</b>		<b>153.00</b>	<b>134.00</b>	<b>70.00</b>	<b>357.00</b>
<b>2c</b>	<b>Development of One Yaongyimchen Community Reserve as center of excellence for biodiversity conservation and protection through community participation</b>				
		<b>Year I</b>	<b>Year II</b>	<b>Year III</b>	<b>TOTAL</b>
i	Baseline survey and literature search. Identification of flora and fauna of the area and documentation	3.00	3.00	-	6.00
	Carrying out of camera trapping exercise to determine species in the area	2.00	-	-	2.00
	Preparation of Herbarium records of the species found in the area	0.50	0.50	0.50	1.50

NO.	KEY ACTIVITIES	COST OF IMPLEMENTATION (Rs in lakhs)			
		Year I	Year II	Year III	TOTAL
	Engagement of taxonomist / research assistant (Rs 10000 per month taxonomist and Rs 5000 per month for research assistant for three years)	1.80	1.80	1.80	5.40
	Engagement of guides (3 persons at Rs 5000 per person for 3 years)	1.80	1.80	1.80	5.40
	Organise training to guides to ensure local communities are familiar with the species (Organise 2 trainings per year)	2.00	2.00	2.00	6.00
	Rest camps (3 rest camps to be established)	7.00	7.00	7.00	21.00
	Watch towers (3 watch towers to be established at appropriate vantage points)	10.00	10.00	10.00	30.00
	Equipment (binoculars and spotting scope)	5.00	-	-	5.00
ii	Accommodation for trainers / villagers / participants / visitors to community reserve excellence Center. Land to be provided by Yaongyimchen village. accommodation <ul style="list-style-type: none"> <li>office</li> <li>interpretation centre</li> </ul> Blueprints and civil works as per PWD SOR 2016 are attached in[ANNEXURE C]	50.00	46.00	-	96.00
	Setting up of Model Village Center of Excellence – <ul style="list-style-type: none"> <li>Office supplies</li> <li>Computer with inverter / printer</li> <li>Display units with video conference facility</li> </ul>	10.00	10.00	-	20.00
	Site development	10.00	-	-	10.00
iii	Habitat improvement (20 Ha at Rs 50000 per Ha each year)	10.00	10.00	10.00	30.00
	Assisted Natural Regeneration (8 Ha at Rs 50000 per Ha each year)	4.00	4.00	4.00	12.00
	Artificial Regeneration (12 Ha at Rs 50000 per Ha each year)	6.00	6.00	6.00	18.00
	A Poultry unit to be setup. It is to be maintained and operated by SHG / community	3.00	3.00	3.00	9.00
	A Piggery unit to be setup. It is to be maintained and operated by SHG / community	5.00	5.00	5.00	15.00
<b>SUB TOTAL</b>		<b>131.10</b>	<b>110.10</b>	<b>51.10</b>	<b>292.30</b>
<b>2d</b>	<b>Development of Noksen Community Reserve as center of excellence of NTFP and Medicinal Plants to supplement the income through sustainable harvest.</b>				
		<b>Year I</b>	<b>Year II</b>	<b>Year III</b>	<b>TOTAL</b>
i	Baseline survey and literature search. Identification/ location of the sites on maps and demarcation of sites on the field – <ul style="list-style-type: none"> <li>identification and location of NTFP and medicinal plants</li> <li>Identification and demarcation of medicinal plants conservation areas</li> </ul>	3.00	3.00	-	6.00
	Erection of signages / entrance gate / display boards	2.00	-	-	2.00

NO.	KEY ACTIVITIES	COST OF IMPLEMENTATION (Rs in lakhs)			
		Year I	Year II	Year III	TOTAL
	Enhancement of threatened species through plantation – nursery by involving local community for sustainable management	10.00	3.00	3.00	16.00
	Preparation of Herbarium records of the species found in the area	0.50	0.50	0.50	1.50
	Engagement of taxonomist / research assistant (Rs 10000 per month taxonomist and Rs 5000 per month for research assistant for three years)	1.80	1.80	1.80	5.40
	Engagement of guides (3 persons at Rs 5000 per person for 3 years)	1.80	1.80	1.80	5.40
	Organise training to guides to ensure local communities are familiar with the species (Organise 2 trainings per year)	2.00	2.00	2.00	6.00
	Rest camps (3 rest camps to be established)	7.00	7.00	7.00	21.00
	Watch towers (3 watch towers to be established at appropriate vantage points)	10.00	10.00	10.00	30.00
	Equipment (binoculars and spotting scope)	5.00	-	-	5.00
ii	Accommodation for trainers / villagers / participants / visitors to community reserve excellence Center. Land to be provided by Noksen village <ul style="list-style-type: none"> <li>• accommodation</li> <li>• office</li> <li>• interpretation cente</li> </ul> <i>Blueprints and civil works as per PWD SOR 2016 are attached in[ANNEXURE C]</i>	50.00	46.00	-	96.00
	Setting up of Model Village Center of Excellence – <ul style="list-style-type: none"> <li>• Office supplies</li> <li>• Computer with inverter / printer</li> </ul>	10.00	10.00	-	20.00
	- Display units with video conference facility				
	Site development	10.00	-	-	10.00
iii	Habitat improvement (20 Ha at Rs 50000 per Ha each year)	10.00	10.00	10.00	30.00
	Assisted Natural Regeneration (8 Ha at Rs 50000 per Ha each year)	4.00	4.00	4.00	12.00
	Artificial Regeneration (12 Ha at Rs 50000 per Ha each year)	6.00	6.00	6.00	18.00
	A Poultry unit to be setup. It is to be maintained and operated by SHG / community	3.00	3.00	3.00	9.00
	A Piggery unit to be setup. It is to be maintained and operated by SHG / community	5.00	5.00	5.00	15.00
	<b>SUB TOTAL</b>	141.10	113.10	54.10	<b>308.30</b>
	Total	813.20	628.70	287.70	1729.60



NO.	KEY ACTIVITIES	COST OF IMPLEMENTATION (Rs in lakhs)			
		Year I	Year II	Year III	TOTAL
	<i>Monitoring and Evaluation (5%)</i>	40.66	31.435	14.385	86.48
	<i>Overheads and Contingency (5 %)</i>	40.66	31.435	14.385	86.48
	<b>Grand Total</b>	<b>894.52</b>	<b>691.57</b>	<b>316.47</b>	<b>1902.56</b>

The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 30:** Project Proposal on up gradation and funding of Future Research activities of Karnataka” with a total outlay of Rs.171.00 Crores for a period of 5 years submitted by the Additional Chief Secretary, Department of Forest, Ecology & Environment Govt. of Karnataka.

**Introduction:** Karnataka state has been pioneer in the field of forest Research. In the early years of foresters, regarded forest Research as an integral part of the forest management to find technical solutions to the field problems and did some field trails especially on silvicultural activities to achieve the desired management objectives as envisaged in the working plan. But later as the Forest Management objective became more complex, a specialized wing of forest research was established to carry forward the structural and designed experiments. As the management objectives change from time to time the Research agenda also has been challenges and new information demands of forest management. Karnataka Forest Department has been of the progressive states in the country providing excellent support to the research activities in the department for last 40-50 years.

**Project Proposal for effectively carrying out the different research works:** Research wing has carried out the trails on various aspects of forestry, Notable Progress has been achieved in the field of the Tree improvement, Creation of conal/seedlings, Seed orchard, Species performance trails, Silviculture techniques, Forest seed technology, Restoration of degraded and mining areas, Ecological studies, Biodiversity conservation, Agro-forestry and cultivation of medicinal plants etc. But still there is a huge information gap in between the Forest management and Forest Research due to various reasons. Lack of funds and infrastructure to the research wing in affecting the quality of Forestry Research which needs to be addressed in proper perspective. For carrying out the regular forestry works there is proper budget and budget head, for doing special work related to Forest research there is no proper budget and budget head.

#### **4. Priority areas under the proposed proposal:**

- Seed collection from plus trees, Seed stands and other known sources.
- Up gradation and consolidation of research stations.
- Raising of the quality seedlings for planting and distribution to farmers.

- Maintenance of Ecological Monitoring plots.
- Maintenance of special niche species.
- Development and up gradation of Research nurseries
- Conducting studies on different species of mangroves, their ecological, economic importance and sustainable growth.
- Maintenance of Biodiversity plots.
- Regular maintenance of LTI plots/Plus trees
- Setting up of forest museum and cactus garden.
- Publicity and awareness to the farmers and publication of information brochures.
- Maintenance of older research plantations of RET species and SPA.
- Conservation and Development plan for Chironji, Kamara, Seethpala and Kakke seed production areas.
- Construction and maintenance of buildings.

**Up gradation and Consolidation of Research Stations:** There are 108 Research Stations under the jurisdiction of four research circles namely, Bengaluru, Dharwad, Madikeri & Bellary. Research stations are afforested with many experimental trials of which developmental data are collected and updated in plantation journals. Many research trails such as Clonal Seed Orchards, Seedling Seed Orchards, Species Trial Plots, Germ Plasm banks are successfully established in these research stations. Many of the research stations are not fenced and some of them need fence to be repaired. Some of the research stations are prone to encroachment and destruction of experimental trials by local people adjoining the area without knowing the facts about experiments. Hence consolidation of research stations needs to be taken up at top priority. The following works are proposed under the above component:

1. Formation of the pucca boundary wall with gate.
2. Formation of roads.
3. Research plots boundaries demarcation.
4. Chain link/barbed wire fencing of the Stations.
5. Soil moisture conservation works such as percolation pits, Desilting of ponds, earthen bunds, new ponds wherever needed.

**6. Development and Up gradation of Research Nurseries:** There are 28 research nurseries located in different agro climate zones. These nurseries need upgradation and improvement of infrastructure. Following works are proposed under the said component, works will be taken up considering the requirement of each nursery.

1. Entrance gate with arch and name board.
2. Installation/Repair of Shade Net/Poly house
3. Construction Overhead tank.
4. Repairing of water shortage tank.
5. Purchase of nursery equipment
6. Raising of QPM from the seeds collected from Candidate plus trees.
7. Construction/repairing of watchmen shed and store room
8. Laying of pipeline wherever needed.
9. Construction of new vermi compost facility
10. CPT/fencing repair
11. Formation of Nursery road
12. Digging/repairs of bore well.

**Budget details;** It is proposed to implement the project in the phased manner for a period of 5 years . The abstract of the same as hereunder:

<b>Years</b>	<b>Financial (in crores)</b>
1 <sup>st</sup> year	29.860
2 <sup>nd</sup> year	33.553
3 <sup>rd</sup> year	34.449
4 <sup>th</sup> year	35.974
5 <sup>th</sup> year	37.731
<b>Total</b>	<b>171.567</b>

The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 31:** Voluntary Village relocation from Tadoba-Andhari Tiger Reserve, Maharashtra State Authority

**File No: NA-15/18/2020-NA**

Maharashtra State CAMPA submitted proposal in their APO of financial year 2021-22 for approval to the National Authority for taking up the activities regarding voluntary relocation of villages from protected Areas (Tadoba-Andhari Tiger Reserve) amounting to Rs.100.00 crore. The proposal was approved in the 14th meeting of Executive Committee of National Authority held on dated 30.07.2021, in view of concurrence of the National Tiger Conservation Authority (NTCA) received vide letter F. No. 1-2/2020-NTCA dated 14.02.2022, that it does not have funds to support voluntary relocation and funds from CAMPA can be used for voluntary relocation.

The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 32:** The proposal for Revamping of existing E-Green Watch Portal and Maintenance of E-Green watch submitted by Deputy Director General, Ministry of Electronics & Information Technology (NIC) with total outlay of Rs.14,66.172/-.

2 NIC has highlighted the issues being reported by the state and need for revamping and re-engineering of the portal. Complete refinement in the processes and forms is required in the existing portal. Site functionality, security vulnerabilities and overall website performance will be improved after the re-development and revamping of the portal.

**Why revamping/Redevelopment of E-green Watch Portal:**

**Technical necessity**

1. An outdated user interface that is not friendly
2. Technical issues & bugs in the system
3. User manageability
4. Landing page/home page
5. Dashboard and customized query based reports

6. Role based and work flow based development
7. Integration of Stage-I projects to remove duplicity of the projects

**MoEFCC's Role:** finalization of requirements/work flow/ identified roles with the help of a team constituting designated officers from States/MoEFCC to review the existing system in terms of what to keep or enhance. NIC and team will work together to work through the entire project lifecycle which will ensure a smooth development of E-Green Watch Portal.

The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 33:** Proposal for Watershed Development work using LiDAR technique submitted by State Authority of Chhattisgarh.

The Government of India, Ministry of Environment, Forests & Climate Change has transferred CAMPA Fund of Rs 5791.20 crores to the State public account. The approval of Annual Plan of Operations (APO) and budget sanction by the National Authority to the Chhattisgarh state from the year 2018-19 to 2021-22 as follows:

S.No.	APO Year	Sanction (Rs in Crores)
1.	2018-19	897.52
2.	2019-20	848.51
3.	2020-21	1347.02
4.	2021-22	1500.75
Total		<b>4593.80</b>

Mentioned above, total Rs. 4593.80 crores were sanctioned against the deposit amount of Rs. 5791.20 crores. The State Authority has also sent the APO 2022-23 with a budget outlay Rs. 947.00 crores. **Therefore, the State Authority has not sufficient fund for the implementation of project on LiDAR survey.** As per the decision of the Governing body of the state, the project proposal on 'Forest Management Planning and Forest catchment treatment using LiDAR technology in the State of Chhattisgarh' with a total budget outlay of Rs. 187.00 crores for 20 lakhs hectares of forest area is being sent to the National Authority. The Physical and Financial detail of the project is given below:

**Budget details**

S.No.	Name of the work	Location	Physical (Ha)	Financial (In lakhs)	Remark
1.	LiDAR Survey for Forest Management Planning and Forest Catchment Treatment in the State of Chhattisgarh	34 Territorial Forest Division and 14 Protected areas	20,00,000	17000.00	Rs. 850 per ha
2.	Administrative Expenses (5% of Project cost)			850.00	
3.	Monitoring and Evaluation (3% of Project cost)			510.00	

4.	Contingencies of Project cost)	(2%			340.00	
				Total	18700.00	

As per the decision of the Governing Body, action is being taken from the Government level to arrange funds from other budgets to work with the use of LiDAR technique in the forest fringe area and revenue areas. The State Authority is sending the project report on LiDAR survey for your kind consideration and sanction of Rs. 187.00 crores from the National Fund.

The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

### **Agenda Item No.34: Implementation of Project on preparation of DPR with LiDAR Survey for one Pilot Watershed in forest Area of Each State/UT.**

The EC recommended the Pilot project on “Preparation of DPR with LiDAR Survey for One Pilot Watershed in Forest Area of Each State/UT” for the ex-post-facto approval of the Governing Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of the CAF Act, 2016 subject to condition that monitoring the implementation and progress shall be the responsibility of the NAEB in its 13<sup>th</sup> meeting held on 07.06.2020.

The project is being implemented by WAPCOS, a PSU under the aegis of Ministry of Jal Shakti, Government of India at a cost of Rs.18,38,00,000/-(excluding GST and other applicable taxes) for an area of 2400 Sq. Km. The agreement has been signed after the concurrence of IFD and approval of Hon’ble Minister EFCC, and Chairman of Governing body of National CAMPA. The NAEB, MoEF&CC, with the participation of State Forest Departments identified suitable sites of one major ridge inside a forest block in 26 States/UTs with average area of 10,000 ha for preparation of Detailed Project Report for planning and identifying locations and structures for construction of appropriate and feasible micro soil and water conservation structures consistent with site specific geography, topography and soil characteristics and in accordance with the ‘Ridge to Valley’ approach of watershed management. This is being done using LiDAR technology with which the 3-D (three dimensional) DEM (Digital Elevation Model), imagery and layers of the project areas will be prepared. The LiDAR produced data will be processed by using cutting edge tools and technologies and the DPRs will be prepared.

A committee was formed vide order dated 20.01.2020 of the National Authority for expeditious implementation of the work relating to preparation of Detailed Project Report (DPR) by using LiDAR technology under the chairpersonship of Shri Sriram Vedire with the members being, Representative of DG, ICFRE, Dehradun, Representative of DG, FSI, Dehradun, Dy. CEO, CAMPA, MoEFCC, IGF(SU) and IG(NAEB).

So far, Committee has held several meetings latest being on 24<sup>th</sup> February 2022 and recommended for implementation of project over 2730 Sq. Km. in 25 States. The Financial Cost of the Project enhances to Rs. 20,90,72,500 /-(excluding GST and other applicable taxes) as calculated on pro-rata basis. DPR for 25 States has been prepared and submitted to this Ministry for finalization and Ministry has approved DPRs of 10 states and communicated to State for implementation. Balance 15 DPRs have been sent to States for their comments and the NAEB is in the process of finalization of DPRs in consultation with WAPCOS. So far, Ministry has made payment of Rs. 11.21 Crore to WAPCOS.

Approval of EC is sought for taking up project over 2730 Sq. Km. in 25 States at a cost of Rs. 20,90,72,500/-(excluding GST and other applicable taxes) and Status of implementation of project is placed for information of Executive Committee.

**Agenda Item. No.35: Implementation and Streamlining of Nagar Van Yojana (NVY) and School Nursery Yojana (SNY).**

**File No: MoEFCC: E.1-4/2021BI(NAEB)-Part (1)**

The Schemes of Nagar Van Yojana and School Nursery Yojana have been approved by HMEFCC as Pilot schemes for implementation which was announced during World Environment Day Celebrations on 5th June, 2020. The scheme is to be implemented during 2020-2024. The scheme has been revised and guidelines have been circulated as per the modifications approved. Besides NVY, the scheme School Nursery Yojana is also implemented by NAEB with fund allocation from NA of CAMPA.

2. NAEB has been nominated as implementing/programme division by the competent authority.

3. Considering these two schemes are given immense importance and are monitored at higher levels in the Ministry and also setting up of PMU to enable proper data management in NAEB, being the programme division for these two schemes, it was proposed that NAEB may be authorized to issue sanction orders for these two schemes under concerned budget heads of NA of CAMPA, besides coordinating with the states, for providing relevant documents/information. With the approval of DGF&SS/CEO CAMPA an order to this effect was issued on 23rd November, 2021.

4. 75 proposals were approved by NAEB for release of funds till October,2021- (18 projects in 2020-21 and 57 projects during 2021-22 so far). An amount of Rs. 1553.65 lakhs were released to 15 projects in 10 states by NA of CAMPA till November, 2021.

5. Going by the above mentioned order NAEB has been issuing sanction orders to the remaining approved projects.

However, while issuing S.O to Manipur a query has been raised from NA of CAMPA, the text of which is reproduced as under:

***"Please enclose delegation of financial power to NAEB for issuing of Sanction for Nagar Van utilising CAMPA fund. whether it is issued by competent Authority in consonance with provisions of Compensatory Afforestation Act, 2016."***

6. Progress made in NAEB since the order (dated 23rd November, 2021) was issued is placed as under:

- Re-validation of Rs. 929.95 lakhs pertaining to 6 States
- It is pertinent to mention here that as approved in the Guidelines of the schemes, dedicated PMU has been established in NAEB for implementation of these pilot schemes by hiring manpower and is in place from January, 2022 and involved in implementation of these Schemes.
- Sanction orders to 64 projects issued to release an amount of Rs.5577.71 lakhs pertaining to 22 States. (as given in Table of note # 1.)
- All States/UTs are being pursued for separate bank account details, updating the detail in PFMS portal and other mandatory procedure for release of funds. The States/UTs are being facilitated for submission of new proposals etc. progress reports, re-validation of funds etc.
- So far, 112 new project proposals have been received and are under scrutiny.
- 99 projects have been shortlisted for seeking financial concurrence has been put up to CEO, CAMPA for approval
- The sanction of approved SNY projects is under process.

7. Hence, it is proposed that formal approval of appropriate authority of CAMPA may be obtained for

1. Authorizing NAEB to issue sanction order for NVY & SNY as provided in the above order.
2. Post facto Approval of the sanction order issued after 23rd November, 2022.
3. Authorizing NAEB for payment of Dedicated PMU under object head 31 (Grant in Aid General)

8. The Agenda Item is placed for consideration of the 16<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No. 36:** Any other matter with the permission of the chair.

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**Agenda Item No. 37: Annual Plan of Operation (APO) for the financial year 2022-23 of Karnataka State CAMPA**

**NA-15/35/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Karnataka State CAMPA Authority, Government of Karnataka vide letter No.APCCF(CAMPA)/CR-66/2021-22 dated 03.03.2022. The State CAMPA Authority has informed that the Steering Committee of State Authority of Karnataka CAMPA has approved the Annual Plan of Operation (APO) in its meeting held on 05.02.2022 over an outlay of **Rs.282.56 crore** only for the year 2022-23.

2. The details of APO are as under:

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
<b>1.</b>	<b>Project Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
<b>A</b>	<b>Compensatory Afforestation</b>				
<b>i</b>	<b>On Forest Land</b>				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	868.54	5.02	
<b>ii.</b>	<b>On Non Forest Land</b>				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	86.73	0.50	
		<b>Sub Total of CA -</b>		<b>5.52</b>	
<b>B</b>	<b>Site Specific Activities:</b>				
<b>i</b>	<b>Afforestation in Degraded forest area 1 1/2 times of safety zone area</b>				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	3.74	0.02	
<b>ii.</b>	<b>Others if any (Specify ACA, PCA, Dwarf Trees etc.)</b>				
<b>a.</b>	Mandatory Activities	Protection and improvement of Wildlife habitat and Development of Kamasandra WL sanctuary under the funds released by the user agency i.e. EE Karnataka Urban water supply and drainage for diversion of 62.07 ha. of forest land across Marakandayya		2.00	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		river at yeragolla village in bangarapetetulak.			
b.		Advance pitting/Trenching (including raising of Nursery)	1.05	0.03	
c.		Advance pitting/Trenching (including raising of Nursery) SMC/Medicinal Plants	1.05	0.01	
		<b>Sub Total of site specific -</b>		<b>2.05</b>	
		<b>Fresh works Total (A+B)</b>		<b>7.58</b>	
<b>C.</b>		<b>Spill Over works</b>			
		CA Spill over	6251.31	10.03	
		CATP Spill over	256.07	0.59	
		SSA Spill over	3122.27	5.05	
		<b>Sub Total Spill over</b>		<b>15.68</b>	
		<b>Total (A+B+C)</b>		<b>23.26</b>	
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>				
<b>i.</b>		<b>Assisted Natural Regeneration</b>			
a.	5(2) (a)	Advance work (including raising of Nursery)	8000.00	36.11	
<b>ii.</b>		<b>Artificial Regeneration</b>			
a.	5(2) (b)	Advance work (including raising of Nursery)	1000.00	5.91	
b.		Raising of seedlings for planned afforestation activities in the areas under control management of Central Armed Police Forces (CAPF's)	50000.00	0.12	
c.	5(2) (d)	Protection of plantation and forest through CPT/Stone wall /Fencing/Retention wall/Chainlink mesh/RCC pillars.	1301.66	20.00	
d.	5(2) (d)	Protection of plantations and forests Survey & demarcation and boundary consolidation	As per APO	10.00	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
e.	5(2) (f)	Forest Fire prevention and control operation. (including WL divisions)	As per APO	10.00	
<b>iii.</b>		<b>Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan</b>			
a.	5(2) (i)	Maintenance of road network in Protected Area as per Wildlife management plan.	As per APO	1.00	
b.	5(2) (i)	Establishment/ maintenance of different MAC mitigation measures such as Elephant Proof Trenches, Solar fencing, Tentakal fencing, Cable barricades etc.	As per APO	25.00	
c.	5(2) (i)	Grassland rejuvenation	As per APO	5.00	
d.	5(2) (k)	Improvement of Elephant Camps and Anti-Poaching Camps	As per APO	1.00	
e.	5(2) (k)	Improvement /Establishment of Elephant Camps/ Rescue centers.	As per APO	2.00	
f.	5(2) (h)	Relocation of families residing in Kali Tiger Reserve, Dandeli	As per APO	27.00	
g.	5(2) (k)	Assistance to ZAK towards purchase of food & fodder and maintenance of animal rescue centre at koorgally village (mysuru), Bannerghatta (Bengaluru), ABVZ Hampi, Shivamogga & Gadag.	As per APO	1.00	
		<b>Sub Total</b>		<b>144.14</b>	
<b>3.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018</b>				
i.	5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production	As per APO	1.00	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		facilities for production of quality planting materials			
a.	5(3) (a)	Establishment of tissue culture lab for the RET species	As per APO	1.00	
ii.	5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest road in forest area, firelines, watch towers, checkposts, timber depots	As per APO	4.00	
iii.	5(3) (h)	Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund	As per APO	0.50	
iv.	5(3) (i)	Publicity cum Awareness for forestry and allied activities undertaken by the forest department.	As per APO	1.00	
v.	5(3)	Training and for Capacity building of staff and others	As per APO	1.00	
		<b>Sub Total</b>		<b>8.50</b>	
<b>4.</b>	<b>NPV (Spill Over works)</b>				
i.		Conservation and Regeneration of Forests Assited Natural Regeneration	42179.88	65.28	
ii.		Assisted Natural Regeneration	2907.75	12.43	
iii.		Promotion of Sandal Regeneration on estate management concept	485	0.39	
iv.		<b>Subtotal (NPV Spill Over works)</b>		<b>78.10</b>	
		<b>Total (2+3+4)</b>		<b>230.74</b>	
<b>5.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
i		Payment of wages to outsource employees	As per APO	0.75	
ii		Pilot Project on Forest Fire Management using Aircraft.	As per APO	0.75	
iii		Modernization of infrastructure	As per APO	2.00	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		development activities in ICT wing			
iv		Purchase of Equipments (Vigilance)	As per APO	2.00	
v		Biodiversity conservation and development	As per APO	1.00	
vi		Innovative Use of Unmanned Aerial Vehicle (UAV) systems or Drones in forest fire control and management. (FRM)	As per APO	0.42	
vii		Information Education and Capacity Building (IEC)	As per APO	1.00	
viii		Comprehensive study on carrying Capacity of Development Projects in Western Ghats of Karnataka	As per APO	0.15	
ix		Conservation programme of Golden Mahaseer in River Cavery	As per APO	0.05	
x		Proposal for an impact oriented Nature Education programme at BRT Tiger Reserve	As per APO	0.16	
xi		Introducing certification in Forest Management in karnataka.	As per APO	0.83	
xii		Marine Rescue center at Tannirbhavi Tree Park.	As per APO	0.27	
xiii		Assistance to Forest Policy Research Institute for achieving its objectives in forestry, wildlife and climate change.	As per APO	2.00	
		<b>Sub Total</b>		<b>11.38</b>	
<b>6.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
<b>a.</b>		<b>Recurring and non-recurring expenditure (RMOE)</b>			
i.	6(b)(i)	Transport expenses	As per APO	0.06	
ii.	6(b)(i)	General expenses	As per APO	0.15	
iii.	6(b)(i)	Telephone expenses	As per APO	0.01	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
iv.	6(b)(ii)	Building expenses	As per APO	0.01	
v.	6(b)(i)	Travel expenses	As per APO	0.06	
vi.	6(b)(vi)	Research Activities	As per APO	5.00	
vii.		Conservation and Development of lesser florican	As per APO	0.50	
viii.		Study on Ecological losses	As per APO	0.20	
ix.		Creation of Utility products by local soliga tribal people using the Lantana weed	As per APO	0.20	
x.		Centre for wildlife Research and Training	As per APO	1.00	
		<b>Sub Total</b>		<b>7.18</b>	
<b>7.</b>	<b>Activities of Utilization of Amount out of "06-Others-139-Major Works"</b>				
i.		Construction of residential and officials buildings for Front line Staff	As per APO	10.00	
		<b>Sub Total</b>		<b>10.00</b>	
	<b>Grand Total (Spill Over + Fresh works)</b>			<b>282.56</b>	

3. The Annual Plan of Operation of Karnataka State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 38: Annual Plan of Operation (APO) for the financial year  
2022-23 of Tamil Nadu State CAMPA**

**NA-15/34/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Tamil Nadu State CAMPA Authority, Government of Tamil Nadu vide letter TS5/31291/2020 dated 04<sup>th</sup> March, 2022. The State CAMPA Authority has informed that the Steering Committee of State Authority of Tamil Nadu CAMPA has approved the Annual Plan of Operation (APO) in its meeting held on 03.02.2022 over an outlay of **Rs. 67.92 crore** only for the year 2022-23.

2. The details of APO are as under:

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
<b>1.</b>		<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>			
a	Mandatory Activities	Compensatory Afforestation	146.38	8.85	
b		Maintenance of older compensatory afforestation	977.88	3.43	
c		Catchment area treatment plan		0.55	
d		Wildlife integrated Management Plan		0.36	
		<b>Sub Total of Site Specific Activities -</b>		<b>13.20</b>	
<b>2.</b>		<b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>			
a	5(2)(b)	Artificial regeneration	As per APO	8.30	
b	5(2)(d)	Protection of plantations and forests		2.96	
c	5(2)(i)	Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan - removal of invasive alien species viz., prosopis juliflora, lantana and senna spectabilis	As per APO	10.50	
d	5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO	13.02	
		<b>Sub Total 5(2) Rule -</b>		<b>34.77</b>	
<b>3.</b>		<b>Activities as per Rule 5 (3) of CAF Rules, 2018</b>			
a	5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats	As per APO	1.50	
b	5(3)(c)	Purchase of equipment for IT and communication	As per APO	0.80	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
c	5(3)(d)	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, firelines, watch towers, check posts, timber depots	As per APO	2.51	
d	5(3)(g)	Survey and mapping of forest area	As per APO	1.41	
e	5(3)(h)	Monitoring and evaluation third party	As per APO	0.38	
f	5(3)(i)	Awareness programme	As per APO	0.23	
g	5(3)(j)	Raising good quality seedlings	As per APO	0.26	
		<b>Sub Total 5(3) Rule -</b>		<b>7.08</b>	
		<b>Total NPV -</b>		<b>41.85</b>	
<b>4.</b>		<b>Activities as per Rule 6(a) and Rule 6(b) of the CAF Rules, 2018</b>			
a		Wages for data entry operator 3 nos on contract basis-12 months at 25 days per month-@Rs.23200 per month during the year 2020-21	As per APO	0.08	
b		Wages for data entry operator 5 nos on contract basis-12 months at 25 days per month-@Rs.25500 per month	As per APO	0.15	
c		Wages for accountant-1 nos on contract basis-12 months at 25 days per month-@Rs.25500 per month	As per APO	0.03	
d		Wages for record assistant-1 nos on contract basis-12 months at 25 days per month-@Rs.15730 per month	As per APO	0.02	
e		Maintenance and replacement of peripherals, stationeries and other relevant procurement	As per APO	0.06	
f		Operational cost for vehicles, etc.	As per APO	0.05	
g		Improvement of existing JFM building at velachery for accommodating TN CAMPA CEO office	As per APO	0.30	
		<b>Sub Total 6(a) and 6(b) Rule -</b>		<b>0.70</b>	
<b>5.</b>		<b>Activities proposed for utilization of amount under Others sub head</b>			



S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
a		Procurement of IT infrastructure-hardware/cloud services as part of web based GIS and web based MIS services	As per APO	5.45	
b		Preparation of atlas/ publications/ brochures/ technical books	As per APO		
c		Awareness, stakeholders workshop for mitigation of conflict incidences due to intrusion of linear infrastructures	As per APO		
d		Cost of preparation of DPR for advanced wildlife treatment and rehabilitation rescue centre and forest and wildlife crime control bureau	As per APO	0.08	
e		Establishment of 2 advanced wildlife treatment and rehabilitation rescue centres at Coimbatore and Tirunelveli	As per APO	5.65	
f		Establishment of 4 zonal offices of Forest and wildlife crime control bureau	As per APO	1.00	
		<b>Total -</b>		<b>12.17</b>	
		<b>Grand Total -</b>		<b>67.92</b>	

The Annual Plan of Operation of Tamil Nadu State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 39: Annual Plan of Operation (APO) for the financial year 2022-23 of Union Territory of Delhi CAMPA**

**NA-15/17/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Union Territory of Delhi, CAMPA Authority, Government of Delhi vide letter F. No. 06/CAMPA/F&WL/APO/2021-22/11799-11800 dated 11.03.2022. The Union Territory of Delhi, CAMPA has informed that the Steering Committee of Union Territory of Delhi, CAMPA has approved the Annual Plan of Operation (APO) in its meeting held on 08.02.2022 over an outlay of **Rs. 46.64 crore** only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to Union Territory of Delhi after CAF Act, 2016 came into existence – **Rs. 128.62 crore.**

3. Balance Comansatory afforestation – **0.00 ha**

4. The details of APO are as under:

Sl. no	CAF Act/Rules	Activity	Amount (In Rs. Crore)		Remarks
			Proposed outlay Physical Target (in ha.)	Financial Target (Rs. in Crore)	
<b>1</b>	<b>Compensatory Afforestation (Creation and Maintenance)</b>				
A	Mandatory Activities	Creation of Compensatory Afforestation	71.95 Ha.	14.60	
		Casualty replacement due to flood on 19.9 Ha. CA land at Shastri Park	36000 Nos.	0.85	
C		Other allied activities as per conditions imposed under Forest Clearance	Nos.	7.41	
D		Maintenance of CA plantations created in 2021-22 (1st year)	23.02 Ha.	1.17	
E		Maintenance of CA plantations of Dwarf species/ medicinal species under Transmission Line	As per APO	1.66	
F		Maintenance of CA plantations created in 2020-21 (2nd year)	47.54 Ha.	1.98	
G		Maintenance of CA plantations created in 2015-16 (7th year)	8.634 Ha.	0.41	
			<b>Total</b>		<b>28.06</b>
<b>2</b>	<b>Activities as per Rule 5(2) of CAF Rules, 2018</b>				
A	5 (2) (g)	Development of 03 Water Bodies along with eco-tourism activities including provision for Eco-huts, Moorum path for walking/ jogging, Nature Interpretation		2.00	

Sl. no	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		Centres etc.			
B		Soil and Moisture Conservation works			
	5 (2) (g)	Enrichment of vegetation all along banks of water body in Ghitorni (01) under West Forest Division		0.02	
	5 (2) (g)	SMC works of water body Ghitorni (01) and Rajokari (01)		0.20	
	5 (2) (g)	Construction of Check dams (05) in Moti Bagh Range		0.10	
C	5 (2) (a)	Gap fill plantation (Assisted natural regeneration) On 10 Ha. land at Shikarpur		0.33	
D	5 (2) (c)	South Division- Biodiversity Enrichment in 100 Ha. of area at Asola Bhatti Wildlife Sanctuary		2.00	
E	5 (2) (k)	Expenditure on upkeep & maintenance, watch & ward / protection at Rajokari Wildlife Rescue Centre		0.20	
F	5 (2) (k)	Purchase of Animal Rescue Vehicle for wildlife animals at Rajokari Wildlife Rescue Centre		0.20	
G	5 (2) (k)	Purchase of Tranquilizer guns for use at Rajokari Wildlife Rescue Centre and Asola Bhatti Wildlife Sanctuary (05)		0.27	
H	5 (2) (k)	Purchase of full body protection suit (02)		0.04	
I	5 (2) (k)	Purchase of 01 Drop net mass capture		0.08	
J	5 (2) (k)	Purchase of Veterinary medicines (per annum) for use in Rajokari Wildlife Rescue Centre		0.04	
K	5 (2) (k)	Purchase of Animal feed (per annum) for use in Rajokari Wildlife Rescue Centre		0.10	
L	5 (2) (k)	Engagement of Veterinary Dr. (02) & Compounder Expenditure		0.37	

Sl. no	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		(03) (West and South Division)			
M	5 (2) (k)	Engagement of 04 nos. drivers for 02 nos. animal ambulances under South Division		0.12	
N	5 (2) (d)	Purchase of 02 nos. drones for census and strengthening protection		0.12	
O	5 (2) (d)	Engagement of 50 security guards for watch and ward of forest area under North Forest Division for a period of 10 years		3.52	
P	5(2)(d)	South Division- Purchase of spotting scope and binoculars for staff on wildlife duty (50nos.)	50 Nos.	0.15	
Q	5(2)(d)	South Division-Purchase of 02 nos. tractors and water bowsers	2 Nos.	0.30	
R	5 (2) (k)	Additional GST payment for Ambulances – 2 nos. at Asola Bhatti Wildlife Sanctuary		0.04	
S	5 (2) (k)	South Division-Engagement of 1 year for Wildlife handlers – 6 nos.		0.18	
T	<b>Preparation of Vision document on Urban Forestry of Delhi</b>				
i.	5(2)(m)	Lectures/ Sessions by eminent professors for imparting knowledge with regard to Urban Forestry and its aspects	As per APO	0.15	
ii.		Engagement of 5 Lead Consultants with experience in Environmental Studies, Urban Planning, Forest Management, Social Work, Sustainable Development, Development Studies, and Water Resource Engineering initially for a period of one year	5 Nos.	0.60	
iii.		National/ international field visits in areas with best practices in Urban Forests	As per APO	1.00	
iv.		Stakeholders Workshop	As per APO	0.50	

Sl. no	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
v.		Administrative charges	As per APO	0.30	
		<b>Subtotal 5 (2)</b>		<b>12.93</b>	
<b>3.</b>	<b>Activities as per Rule 5(3) of CAF Rules, 2018</b>				
A	5(3) (d)	Construction of 06 Watch Towers using Iron Angles with outer finishing of bamboo/ wood so as it camouflages with the forest area.	6 Nos.	0.58	
B	5(3)(a)	Modernisation of forest nurseries (01 in Central Forest Division, 01 in West Forest Division and 01 in North Forest Division)	3 Nos.	2.05	
C	5(3)(a)	South Division- Raising of 4 lakh saplings of native shrubs and bamboo in Asola Bhati Wildlife Sanctuary	4 lakh seedlings	1.60	
D	5(3)(a)	South Division- Raising of 100000 seedlings for enrichment plantation in 100 Ha of campa plantation and their plantation with maintenance of 1 year	100 ha	0.40	
G	5(3) (b)	South Division- Purchase of 120 nos. Camera trap for wildlife census	120 Nos.	0.30	
H	5(3)(g)	South Division- Engagement of 2 wildlife project associates for wildlife census (wildlife biologists) - 2 nos.	2 Nos.	0.10	
I	5(3)(g)	South Division- Engagement of one project associate for survey of land & undertaking regeneration surveys – 1 nos.	1 Nos.	0.05	
K	5 (3) (h)	Third Party Monitoring	As per APO	0.10	
		<b>Rule 5(3)</b>		<b>5.18</b>	
<b>4.</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>				
i.	6 (a) (iv)	Engagement of 01 Technical Associate for CAMPA Section under West Forest Division	1	0.042	
ii.	6 (a) (iv)	Engagement of 01 DEO for	1	0.024	

Sl. no	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		CAMPA Section under West Forest Division			
iii.	6 (a) (iv)	Engagement of 01 Accounts Assistant for managing CAMPA accounts (HQ) @ Rs. 50,000/-per month	1	0.06	
iv.	6 (a) (iv)	Engagement of 01 Project Associate for CAMPA monitoring works @ Rs. 75,000/- per month	1	0.09	
v.	6 (a) (i)	Provision to offset incremental cost of CA due to wage rate enhancement	5 % of plantation cost	0.26	
		<b>Subtotal Interest Component</b>		<b>0.48</b>	
		<b>Grand Total</b>		<b>46.65</b>	

5. The Annual Plan of Operation of Union Territory of Delhi is placed for consideration of Executive Committee of the National Authority

**Annexure-I: Minutes of 15<sup>th</sup> EC Meeting of National Authority**

**NA-5/1/2020-NA**  
**Government of India**  
**Ministry of Environment, Forest and Climate Change**  
**(National Authority)**  
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Hall No. 1, 4<sup>th</sup> Floor,  
Block No. 3, CGO Complex  
Lodhi Road, New Delhi-110003  
Dated the 8<sup>th</sup> November, 2021

**OFFICE MEMORANDUM**

The undersigned is directed to enclose a copy of the minutes of the 15<sup>th</sup> meeting of the Executive Committee of the National Authority held on 20<sup>th</sup> October, 2021, at 1100 hrs through videoconferencing under the Chairmanship of Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change for information and necessary action.

Encl: As above.

  
(Siam Khan Muan Guite)

Assistant Inspector General of Forests, NA

**Distribution:**

- a. Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India- Chairperson;
- b. Special Secretary & Financial Adviser, Ministry of Environment, Forest and Climate Change, Government of India – Member;
- c. Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India – Member;
- d. Additional Director General of Forests (Wildlife), Ministry of Environment, Forest and Climate Change, Government of India – Member;
- e. Mission Director, National Mission for Green India, Ministry of Environment, Forest and Climate Change, Government of India – Member;
- f. Head of all Integrated Regional Offices (IRO) of the Ministry of Environment, Forest and Climate Change, Government of India – Member;
- g. Inspector General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India – Member;
- h. Chief Executive Officer of National Authority – Member Secretary;

**Copy to:**

1. Chief Secretary, All States/ UTs



2. Additional Chief Secretary/Principal Secretary/Secretary, Department of Forest, All States/ UTs.
3. Principal Chief Conservator of Forests (HoFF), All States/ UTs
4. CEO, State Authority, All State/ UTs
5. Director General, FSI, Dehradun & Member Secretary, Monitoring Group.
6. IGF(NAEB)/ IGF(SU)/ IGF (FPD)/ IGF(WL)/ IGF(NTCA)/IG(ROHQ)

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## Minutes of Meeting

### **The 15<sup>th</sup> meeting of the Executive Committee of the National Authority**

**Venue:** Through Video conferencing

**Date:** 20.10.2021

**Time:** 11:00AM

The 15<sup>th</sup> meeting of the Executive Committee of the National Authority was held on 20<sup>th</sup> October, 2021 at 11.30 AM under the chair of Director General of Forests and Special Secretary and Chairman, Executive Committee of the National Authority (EC), through video conferencing. The list of members who attended the meeting are enclosed at Annexure-I. The Chairman, EC welcomed the members present in the meeting. Thereafter, with his permission agenda items were taken up for discussion.

#### **Agenda Item No. 1**

##### **Confirmation of Minutes of 14<sup>th</sup> meeting of the EC:**

The minutes of 14<sup>th</sup> Meeting of EC were confirmed.

#### **Agenda Item No. 2**

##### **Confirmation of Action Taken Report on 14<sup>th</sup> meeting of the EC:**

The action take report on the decisions of 14<sup>th</sup> Meeting of EC were perused and noted. EC expressed its satisfaction over issue of sanction orders to States/UTs. However, the SS&FA expressed serious concern on the pending reconciliation work of State and National CAMPA funds. He noted that the last reconciliation was carried out in 2019 after which no reconciliation was taken place till date adding that reconciliation of account is not a complicated process. He desired that the timeline be prepared on priority for finishing the procedure so that embezzlement or any fraud or diversion of fund or untoward expenditure do not take place. The SS&FA further desired that transfer of money to public account is taken up on a daily basis to avoid pendency. Regarding audit of CAMPA funds, the SS&FA sought a status update on the outcome of audit carried out for CAMPA funds in the last 5 years. He further desired that the same auditor should not be retained after 3 years.

As regards issues flagged by the EC in the meeting, namely: convening meeting of the Governing Body of the National Authority (GB), reconciliation of compensatory afforestation fund (CAF) deposited in State specific CAMPA accounts, confirmation of amount deposited by User Agencies, Audit of CAMPA and payment mechanism following status report was furnished:

- i. **Meeting of GB:** As per direction of the Chairman, GB and HMEF&CC, before convening the meeting of the GB, process has been initiated to complete selection of non-official members to the Governing Body, the Executive Committee and the Monitoring Group of the National Authority. Accordingly, applications received from candidates are being compiled and their scrutiny will be completed within two weeks.
- ii. **Reconciliation of CAF deposited in State specific CAMPA accounts:** So far proposal-wise and component-wise information regarding CAF deposited between

  
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09.02.2019 to 31.03.2020 has been received from 22 States/UTs and the reconciliation has been completed in respect of 17 of them. The distribution of state share of CAF to concerned State Fund of this period would be completed within a period of three months. Prior to this, CAF deposited until 08.02.2019 had already been reconciled and funds amounting to Rs 48,606 crore has been transferred to 32 State/UTs who have notified their respective State Fund and reconciled their CAF proposal-wise and component-wise.

- iii. **Confirmation of amount deposited by User Agencies:** It is a continuous process and depends on the correctness of information submitted by the Nodal Officers, FCA of the States/UTs. So far, requests received in this connection from States/UTs upto September, 2021 have been replied.
- iv. **Audit of CAMPA funds:** M/s AVA & Associates, a firm on the panel maintained by C&AG, have been assigned the task of the statutory audit of the accounts of the State CAMPAs for the year 2015-16, 2016-17, 2017-18 and 2018-19 at a consolidated fees @ Rs 50,000/- +GST. The task includes certification of state-wise and year-wise balances. The auditors have informed that they have completed the audits upto 2017-18 but for pending clarification on certain issues from the Financial Advisor, National Authority, they are unable to submit them. In addition, they have not received the documents related to year 2018-19 from the Financial Advisor. Every attempt will be made to complete the audits within a period of three months.
- v. **Payment mechanism:** Reminders have been issued to States/UTs seeking their acceptance regarding the proposed payment mechanism linking e-Kuber and PARIVESH. Acceptance has been received from Assam, Delhi, Telangana, MP, Punjab and Sikkim only. As per this mechanism, for depositing state share each State/UT is required to open a separate bank account in RBI. As this will require concurrence of the respective Finance Departments, the acceptance is expected by next month. Thereafter, linking of the portals will take further three months.
- vi. **Transfer of CAF deposited in the State specific bank accounts:** EC desired that the transfer of CAF from Union Bank of India to the public accounts of India be done on every next working day instead of present system of monthly transfer.

### Agenda Item No. 3

#### **Additional APO for the year 2021-22 of Himachal Pradesh State CAMPA**

**Decision:** As the details regarding the additional APO was furnished by the State CAMPA after the issue of the agenda notes, in-principal approval for the same was granted subject to the condition that the sanction letter would be issued after thorough scrutiny of the details.

### Agenda Item No. 4

#### **Additional APO for Wildlife Management under CAMPA for the year 2021-22 of Rajasthan State CAMPA**

**Decision:** The approval of the additional APO consisting of spill-over/remaining works of the approved APO of the last Financial Year was granted.

  
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**Agenda Item No. 5:**

**Proposal submitted by Wildlife Division for “The establishment of National Centre for Wildlife Forensics (NCWF) at WII.”**

**Decision:** The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016.

**Agenda Item No. 6:**

**Project Proposal submitted by Project Elephant Division on “Assessment of Existing and Modelling of Potential Elephant Movement Corridors for Conservation Planning and Management in West Bengal”.**

**Decision:** The Programme Division (Project Elephant) was directed to first explore allotment of additional budget at the time of RE from funds surrendered under the CSS by other divisions of the Ministry or under State CAMPA funds.

**Agenda Item No. 7:**

**Proposal of WII submitted by Wildlife Division for “the Nationwide Elephant Population Estimation (Census) 2022”.**

**Decision:** The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016 subject to condition that the Programme Division (Project Elephant) would first explore allotment of additional budget at the time of RE from funds surrendered under the CSS by other divisions of the Ministry, after which the proposal will be considered for funding under National CAMPA.

**Agenda Item No. 8:**

**Project submitted by Wetlands Division on “Development of Ex-Situ conservation of endemic tree species and plantation of different taxa including forestry species in eight forest types, 8 phyto-geographic regions and 21 thematic sections at Botanic Garden of Indian Republic (BGIR), MoEF&CC, NOIDA”.**

**Decision:** The proposal in its current form was withdrawn by the Programme Division.

**Agenda Item No. 9:**

**“Land Degradation Project” submitted by Desertification Cell for setting up of Centre of Excellence at ICFRE, Dehradun**

**Decision:** The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016 subject to condition that the Programme Division

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would also explore funding for Capacity Building etc. from other sources including the States.

**Agenda Item No. 10:**

**Project proposal submitted by RT Division on “Management of *Lantana camera* through utilization for improving livelihood of people in forest fringe villages of India.”**

**Decision:** As most of the States/UTs are including proposals for management of weeds including lantana in their State APOs, it was decided to re-examine the proposal first by taking into account activities already sanctioned in the APOs of the States/UTs. The proposal was deferred.

**Agenda Item No. 11 (A):**

**Project submitted by Goa State Authority on “Study of short and long-term impact of Climate Change on Biodiversity of Protected area in Goa by setting up of Automatic Weather Stations”.**

**Decision:** The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016 subject to condition that for ensuring synergy, it would be vetted by the Climate Change Division.

**Agenda Item No. 11 (B):**

**Proposal submitted by Assam State CAMPA for facilitating scientific, technological and other assistance under wildlife wing**

**Decision:** The proposal was deferred as it lacks details.

**Agenda Item No. 12:**

**Deployment of three additional post at ROHQ under the NICSI project' Yearly Maintenance, Enhancement and Up-Gradation of Forest Clearance module of PARIVESH.**

**Decision:** The proposal was recommended for the approval of the GB under the provisions of section 5(b) (iii) of the CAF Act 2016.

**Agenda Item No. 13:**

**Update on progress of Projects undertaken under National Fund by various Institutes**

**Decision:** Due to paucity of time, the Institutes/Organisations receiving assistance from the

  
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National Authority were asked to submit their PPTs/presentation related to their progress report and to confirm that the respective projects will be completed within the stipulated time.

**Agenda Item No. 15:**

**Any other matter with the permission of the chair**

1. **Five Year Planning of National Fund:** A year-wise Financial Planning for next five years shall be worked out for the purpose of Financial Planning of the National Authority.
2. DG, ICFRE and Director, IIFM shall start immediately the process of monitoring Compensatory Afforestation works in respect of States/UTs assigned to them as decided in the 14<sup>th</sup> EC meeting. DG, FSI and Director, WII would also be involved in efficacy studies related to monitoring and evaluation of activities taken up under CAMPA funds.
3. Serious note was taken in respect of States/UTs, which have not yet submitted information on plantations carried out under CA, Penal CA, NPV etc. and the M&E Reports. Such States/UTs were informed that this might result in holding of their sanction letters until compliances are submitted.
4. It was noted that EC meetings are generally held quarterly and there is a time-lag on decisions on deferred items of APOs leading to avoidable delays. The EC of NA, therefore, authorized the CEO, NA for sanctioning remaining items of APOs after proper scrutiny of the activities in the light of clarifications/ justifications/ details furnished by respective State Authorities as per the provisions under CAF Act & Rules and the various guidelines issued by EC from time to time to ensure completion of time-bound forestry and wildlife activities.

Meeting ended with thanks to the chair.

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**Additional Agenda -(In Continuation of 10.03.2022 & 15.03.2022  
of the 16th meeting of Executive Committee of National CAMPA)**



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**Agenda Notes for the 16<sup>th</sup> meeting of**  
**Executive Committee of**  
**National CAMPA**

**on**

**06.04.2022 at 12.30 PM**

**(In Continuation of 10.03.2022 & 15.03.2022 of the 16<sup>th</sup> meeting of  
Executive Committee of National CAMPA)**





**List of Agenda Items for 16<sup>th</sup> meeting of the Executive Committee of the National Authority to be held on 06.04.2022 at 12.30PM (In Continuation of 10.03.2022 & 15.03.2022 of the 16th meeting of Executive Committee of National CAMPA)**

<b>Agenda Item No. : Any other matter with the permission of the chair.....</b>	<b>3</b>
<b>Agenda Item No. 11: Annual Plan of Operation (APO) for the financial year 2022-23 of Kerala State CAMPA .....</b>	<b>3</b>
<b>Agenda Item No. 40: Annual Plan of Operation (APO) for the financial year 2022-23 of Rajasthan State CAMPA.....</b>	<b>7</b>
<b>Agenda Item No. 41: Annual Plan of Operation (APO) for the financial year 2022-23 of Uttar Pradesh State CAMPA.....</b>	<b>21</b>
<b>Agenda Item No. 42: Project proposal for the yearly maintenance, Up-gradation and FC module and Hand holding support of PARIVESH portal.....</b>	<b>27</b>

**Agenda Item No. : Any other matter with the permission of the chair.**

**Agenda Item No. 11: Annual Plan of Operation (APO) for the financial year 2022-23 of Kerala State CAMPA**

**File No: NA-15/12/2020-NA**

The Chief Executive Officer, Kerala CAMPA, Government of Kerala vide letter FC5-2938/2021 dated 28.12.2022 has submitted the Annual Plan of Operation for the Financial Year 2022-23. The APO has been approved by the Steering Committee of Kerala State Authority in its meeting dated 11.01.2022. The outlay of various forestry and wildlife activities in APO 2022-23 is for **Rs. 22.00 crore**.

2. Compensatory Afforestation Fund (CAF) transferred to State of Kerala after CAF Act, 2016 came into existence – **Rs.81.59 crore**.

3. The updated progress of CA works taken up under CAMPA funds by the Kerala State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
59486	0.00	59486	58652	0.00	58652	98.60	833.72	1.40

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Kerala as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
833.72	60.63	386.18	386.18

5. As per the APO provided by the Kerala State Authority following activities have been proposed for the financial year 2022-23:

(Amount in Rs. Crore)

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. crore)	Remarks
<b>I Compensatory Afforestation Fund Part</b>					
(i)	Mandatory works 2(u)	Compensatory Afforestation (Creation/Preparatory works)	151.50 Ha	2.3	P-130
(ii)	Mandatory works 2(u)	Compensatory Afforestation Works (Maintenance)	90.00 Ha	0.25	
<b>Total Compensatory Afforestation Fund Part</b>			<b>241.5 Ha</b>	<b>2.55</b>	
<b>II Net Present Value of Forest Land Fund Part</b>					
<b>A (Part-A - Activities under "Not less than 80%" of the NPV fund category)</b>					
(i) Eco Restoration of monoculture plantations to natural forests					
1	5(2)(a),(b),(d), (f), (g) & (h)	Eco-restoration activities in monoculture plantations(Creation-by planting indigenous/misc. species/preparatory works)	336 Ha.	3.42	P-268
2	5(2)(b),(d), (f), (g)&(h)	Eco-restoration activities in monoculture plantations(Maintenance)	499 Ha	2.26	P-272
<b>Sub Total</b>			<b>835 Ha</b>	<b>5.68</b>	
(ii)	5(2) (a)&(b)	Augmentation planting of mangroves along degraded mangrove forests	2000 Nos.	0.05	P-132
<b>Sub Total</b>				<b>0.05</b>	
(iii)	5(2)(d)	Protection of Research Plots and Seed Production Areas	20 ha	0.04	P-133
<b>Sub Total</b>				<b>0.04</b>	
(iv) Strengthening Forest Protection and Anti-poaching Units					
1	5(2)(d)	Organising Joint Patrolling and Raids along inter-divisional and inter-state forest boundaries	434 Nos.	0.52	Financial target not matching. Rs.0.43 crore given in APO P-134
2	5(2)(d)	Interior Camp shed maintenance	26 Nos.	0.26	
3	5(2)(d)	Provision of field ration for interior camps	99 Nos.	0.32	P-146
4	5(2)(d)	Field survival kits and field equipments	-	0.16	P-154
<b>Sub Total</b>				<b>1.27</b>	

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. crore)	Remarks
(v)	Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan				P-158
1	5(2)(h)	Maintenance of Vayal (marshy grasslands which are source of fodder for herbivores)	147.5 Ha	0.22	
2	5(2)(h)	Removal of Exotic Weeds	241 Ha	0.24	
3	5(2)(h)	Habitat Enrichment in degraded areas	26 Nos.	0.065	
4	5(2)(h)	Bird survey and conservation	50 Nos..	0.065	
5	5(2)(h)	Sea Turtle Conservation	1465 MM	0.10	
<b>Sub Total</b>				<b>0.70</b>	
(vi)	Forest fire prevention and control operations				P-178
1	5 (2) (f)	Engaging Fire Gangs through participatory forest management	26100 MM	1.95	
2	5 (2) (f)	Fire Awareness Campaigns	104 Nos.	0.20	
3	5 (2) (f)	Fire Fighting Equipments	93 Nos.	0.46	
4	5 (2) (f)	Creation of fire lines	924 km	1.62	
	5 (2) (h)	Human Animal Conflict Mitigation		<b>2.61</b>	P-214
(viii)	Forest and Wildlife Protection				
1	5 (2) (g)	Soil and Moisture Conservation Digging/Desilication of Water Holes and Cleaning.	1110 M3+28 Nos.	0.45	P-234
2	5 (2) (g)	Purchase of Habitat Monitoring Equipments	55 Nos.	0.12	
<b>Sub Total</b>				<b>0.57</b>	
<b>Total: Part-A - Activities under "Not less than 80%" of the NPV fund category</b>				<b>15.18</b>	
<b>B</b>	<b>(Part-B - Activities under "Not more than 20%" of the NPV fund category)</b>				
(ix)	Better connectivity (Maintenance of roads including bridges, roads, communications)				
1	5(3)(d)	Maintenance of trek paths/patrolling routes	304.30 km	0.45	P-242
<b>Sub Total</b>				<b>0.45</b>	
1	5(3)(h)	Awareness Program	190 Nos.	0.19	
	5(3)(h)	Monitoring and evaluation	State wide	0.40	
2	5(3)(h)	Conducting Nature Camps to School and College	43 Nos.	<b>0.08</b>	
3	5(3)(a)&(i)	Setting up of district permanent nursery	2 Nos.	<b>1.36</b>	P-262
5	5(3)(b)&(d)	Spill over works (approved in previous APOs)	2 Nos.	<b>0.21</b>	
6	5(3)(b)	Purchase of Field vehicles (specially equipped) for rapid response team	5 Nos.	0.75	Under CAF Rule 5 (4) (d) CAMPA

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. crore)	Remarks
					Funds shall not be used for purchase of vehicles/ Staff cars
	<b>Sub Total</b>			<b>2.98</b>	
	<b>Total: Part-B - Activities under "Not more than 20%" of the NPV fund category</b>			<b>3.44</b>	
	<b>Total Net Present Value of Forest Land Fund Part</b>			<b>18.63</b>	
<b>IV</b>	<b>Interest - Fund Part</b>				P-265
<b>A</b>	<b>Part-A - Activities under "Not less than 60%" of the fund category</b>				
(i)	6(a)(i),(ii),(iii) & (iv)	To offset the incremental cost of CA, penal CA, CAT plan, salary of CEO and staff etc.	As per APO	0.60	
	<b>Sub Total</b>			<b>0.60</b>	
	<b>Total: (Part-A - Activities under "Not less than 60%" of the fund category)</b>			<b>0.60</b>	
1	6(b)	Procurement of Office stationary items	As per APO	0.01	
2	6(b)	Procurement of Laptops	4 Nos.	0.015	
3	6(b)	Procurement of Desktop computer system	4 Nos.	0.012	
4	6(b)	Procurement of computer printers& Photocopiers	2 Nos.	0.005	
5	6(b)	Procurement of Office Furniture	As per APO	0.025	
	6(b)	Hiring of vehicle for staff use	As per APO	0.10	
6	6(a)	Inspection & Evaluation (internal)	As per APO	0.05	
	<b>Sub Total</b>			<b>0.21</b>	
	<b>Total: (Part-B - Activities under "Not more than 40%" of the fund category)</b>			<b>0.21</b>	
	<b>Total Interest Fund Part</b>			<b>0.81</b>	
	<b>GRAND TOTAL</b>			<b>22.00</b>	

3. The Annual Plan of Operation of Kerala State Authority is placed for consideration of Executive Committee of the National Authority

**Agenda Item No. 40: Annual Plan of Operation (APO) for the financial year 2022-23 of Rajasthan State CAMPA.**

**NA-15/23/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from State CAMPA Authority, Government of Rajasthan vide letter No.F14()/CAMPA/APO/2022-23/APCCF/St.Comm./1680 dated 22<sup>nd</sup> March, 2022. The Rajasthan State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 10.03.2022 with an outlay of **Rs. 255.88** crore only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Rajasthan after CAF Act, 2016 came into existence – **Rs. 1748.26 crore**
3. The updated progress of CA works taken up under CAMPA funds by the Rajasthan State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
38323	5672	43995.78	33113.02	3940.66	37053.68	84.22	6942.10	15.78

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Rajasthan as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
6942.40	1757.53	2043.01	6942.40

5. The details of APO are as under:

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number	
<b><i>1. Compensatory Afforestation/Site-specific Activities/Mandatory Activities :</i></b>					
<u>Mandatory Activities (As per specific condition)</u>	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)				
	i) <u>New Advance Action (Ha.)</u>	993.61	5.36	P-57-59	
	ii) <u>Committed/Maintenance (Ha.)</u>	9103.37	7.86		
	CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL)				
	i) <u>New Advance Action (Ha.)</u>	494.44	2.23	P-60-63	
	ii) <u>Committed/Maintenance (Ha.)</u>	17436.44	11.96		
	<b><u>Additional Compensatory Afforestation (ACA)</u></b>	74.57	0.34	P-64-65	
	i) <u>New Advance Action (Ha.)</u>				
	<b><u>Penal Compensatory Afforestation (PCA)</u></b>	802.16	3.62	P-66-70	
	i) <u>New Advance Action (Ha.)</u>				
	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines				
	i) <u>New Advance Action (Ha.)</u>	424.7741	2.17	P-71-75	
	ii) <u>Committed/Maintenance (Ha.)</u>	208.73	2.34		
	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others (No. of Plants)				
	i) <u>New Advance Action-cum-Planting</u>	12975.00	0.82	P-76-85	
	ii) <u>Committed/Maintenance</u>	9670.00	0.04		
	Pending liability for CA - NFL/DFL/ACA /PCA/Medicinal Plants/100 Plants of the year 2021-22		2.50		
	Sub-total		39.24		
	WildLife Management Plan (Wildlife Clearance Proposals) :				
	<u>1. Parwan Dam Project (Wildlife Kota Division) (in LS)</u>		11.77	P-86-91	
	<u>2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota (in LS)</u>		3.00	P-92-96	
	<u>Mandatory Activities</u>	Pending liability of the year 2021-22		0.50	
		Sub-total		15.27	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
<u>(As per specific condition)</u>	<u>Catchment Area Treatment (CAT) Plan (Tonk Forest Division) :</u> (For Isarda Dam Irrigation Project) ( <i>in LS</i> )		1.50	Rs. 1.05 mentioned in APO P-97-115
	Sub-total		1.50	
	<b><u>Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :</u></b>			
	Cost 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) ( <i>in RMT.</i> )	5946.00	1.69	Details not furnished
	Plantation Activity (for Mitigative Measures area only) ( <i>in Ha.</i> )	1960.00	8.84	Details not furnished
	Spill-over Activity {of Advance Action (560 Ha.) of the Year 2021-22} For Kota Forest Division ( <i>in LS</i> )		1.46	P-116-117
	Sub-total		11.99	
	<b>Sub-total of Mandatory Activities</b>		<b>68.00</b>	
<b>2. Activities proposed under NPV 80%, Rule 5(2) :</b>				
<u>As per CAF Rule 5(2) (a)</u>	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)			
	i) <u>New Advance Action</u> ( <i>Ha.</i> )	10500.00	51.44	P- 118-138
	ii) <u>Committed/Maintenance</u> ( <i>Ha.</i> )	42630.00	21.60	
	<b>Sub-total</b>		<b>73.04</b>	
<u>As per CAF Rule 5(2) (a)</u>	As per NGT Directions (NGT order, ref O.A no. 79/2017(CZ)) for Dholpur Division (i) 4th Year Maintenance for Dholpur (ANR Model) ( <i>in Ha.</i> )	150.00	0.03	
	<b>Sub-total</b>	<b>150.00</b>	<b>0.03</b>	
<u>As per CAF Rule 5(2) (b)</u>	Road Side Plantation/Planting of plants :			
	a) Road Side tree plantation on both sides of the road in different divisions {Committed} ( <i>in RKM.</i> )	112.72	0.35	
	b) Road Side tree plantation of the road in the district Baran (NH 27 Palayta to Kasba Thana) {Committed} ( <i>in RKM.</i> )	34.00	0.58	
	c) Road Side tree plantation on both	50.00	0.38	



CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
	sides of the road in Ring pit. i) NH 52 Sikar to Bikaner {Committed} (in RKM.)			
	d) Road Side tree plantation in district Rajsamand ( NH -8 Km 225 to Shakun Hotel via Ganesh Tekri) {Committed} (in KM.)	2.00	0.01	
	<b>Sub-total</b>		<b>1.32</b>	
<u>As per CAF Rule 5(2) (b)</u>	Artificial Regeneration (AR) {Other than ANR/NFL/DFL}			
	<u>i) Reforestation of Degraded Forests-II (RDF-II) {New Advance Action} (in Ha.)</u>	1000.00	4.96	P-139-140
	<u>ii) Sand Dunes Stabilization (SDS) for IGNP Areas {New Advance Action} (in Ha.)</u>	1000.00	4.05	P-141
	<u>iii) Block Plantation (BP) for IGNP Areas {New Advance Action} (in Ha.)</u>	500.00	1.82	P-142
	<u>iv) Canal Side Plantation (Distributory) {CSP(D)} for IGNP Areas {New Advance Action} (in RKM.)</u>	100.00	0.16	P-144
	<u>v) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas {New Advance Action} (in RKM.)</u>	200.00	0.54	P-145
	<b>Sub-total</b>		<b>11.53</b>	
<u>As per CAF Rule 5(2) (b)</u>	Silvi Pastoral Planting Model for IGNP Areas (in Ha.)			
	<u>i) New Advance Action</u>	260.00	0.55	P-146
	<u>ii) Committed (1st year)/ Planting Year</u>	100.00	0.27	P-147
	<u>iii) Committed (2nd year)/ Maintenance Ist Year</u>	500.00	0.42	P-148
	Silvi Pastoral Planting Model for Non-IGNP Areas (in Ha.)			
	<u>i) New Advance Action</u>	950.00	1.79	P-149-151
	<u>ii) Committed (1st year)/ Planting Year</u>	300.00	0.82	P-152
	<u>iii) Committed (2nd year)/ Maintenance Ist Year</u>	335.00	0.38	P-153
	<b>Sub-total</b>		<b>4.23</b>	
<u>As per CAF Rule</u>	Silvicultural Operations in Forests : Productivity Enhancement			

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
5(2) (c)	Operation/Activity (to conserve/promote Natural Regeneration) :			
	1.Cultural operation of Bamboo			
	i) <u>Advance Action</u> (Ha.)	750.00	2.64	P-154-155
	ii) Committed (1st year) (Ha.)	1600.00	0.32	
	2. Cultural operation of Tendu			
	i) <u>Advance Action</u> (Ha.)	2400.00	1.53	P-156-158
	<b>Sub-total</b>		<b>4.49</b>	
As per CAF Rule 5(2) (d)	Ecorestoration and protection of forest area by construction of pucca wall ( <b>6 feet height</b> ) fencing at the boundary of the protected areas and other wildlife prone areas (RMT.)	30000.00	10.05	P-159-168
As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing ( <b>4 feet height</b> ) specially in the encroachment and mining prone areas (Except wildlife area) (RMT.)	39000.00	10.22	P-169-187
As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing ( <b>4 feet height</b> ) specially <b><u>Diversion of Pratapgarh - Padi Road NH-113</u></b> (Forest Block Hudabavji & Punapathar, Range-Pipalkhunt) (RMT.)	2500.00	0.66	P-188
As per CAF Rule 5(2) (d)	Forest Boundary Protection/ <u>Demarcation by erection of RCC Boundary Pillars</u> (All forest area) (Nos.)	15000.00	3.52	P-189-200
As per CAF Rule 5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment (in LS)		1.50	
	<b>Sub-total</b>		<b>25.95</b>	
As per CAF Rule 5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlife management			
	a) Purchasing of Motor cycles for front line field staff for protection of forests (Nos.)	50.00	0.35	
	b) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 1.50 Lacs each forest		0.83	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
	division (If required). <i>(in LS)</i>			
	<b>Sub-total</b>		<b>1.18</b>	
<u>As per CAF Rule 5(2) (e)</u>	Pest and Disease Control Operations for plantations in forest areas (Specific demand based allotment) <i>(in LS)</i>		0.20	Details not furnished
	<b>Sub-total</b>		<b>0.20</b>	
<u>As per CAF Rule 5(2) (f)</u>	Forest Fire Prevention and Control Operations : (Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas) : <i>(in KM.)</i>			
	<u>(A) Amount for Creation of Fire Line</u>	197.80	0.17	P-201-204
	<u>(B) Amount for Maintenance of Fire Line</u>	575.640	0.24	P-205-209
	<b>Sub-total</b>		<b>0.41</b>	
<u>As per CAF Rule 5(2) (g)</u>	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas			
	a) Anicut type III <i>(Nos.)</i>	40.00	2.60	P-210-223
	b) Anicut type II <i>(Nos.)</i>	39.00	1.46	P-224-238
	c) MPT <i>(Nos.)</i>	78.00	0.55	P-239-256
	<b>Sub-total</b>		<b>4.61</b>	
<u>As per CAF Rule 5(2) (h)</u>	<u>Voluntary Relocation of villages from Protected Areas</u> (Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve) <i>(in LS)</i>		25.00	P-257-262
	<b>Sub-total</b>		<b>25.00</b>	
<u>As per CAF Rule 5(2) (i)</u>	Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works in outside PA/CA but wildlife prone areas) {Committed} <i>(in Ha.)</i>	500.00	0.31	
	<b>Sub-total</b>		<b>0.31</b>	
<u>As per CAF Rule 5(2) (i)</u>	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation			
	<u>(i) Advance Action (Ha.)</u>	670.00	2.80	P-263-267
	<u>(ii) 1st Year Maintenance (Ha.)</u>	200.00	0.17	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
	<b>Sub-total</b>		<b>2.97</b>	
As per CAF Rule 5(2) (i)	<b><u>Proposals for Development Works /Conservation Works in Nahargarh Sanctuary (as per Project) : (in LS)</u></b> (1.) Construction of 6' (6 feet) boundary wall around periphery - 2,000 RMT. @ Rs. 3,350/- per RMT. = Rs. 67.00 Lacs (2.) Construction of Causeway - 3 (three) @ Rs. 5.00 Lacs each = Rs. 15.00 Lacs (3.) Construction of 3 (three) new Anicut Type III @ Rs. 6.50 Lacs each = Rs. 19.50 Lacs (4.) Construction of Percolation Tank - 5 (five) @ Rs. 0.70 Lacs each = Rs. 3.50 Lacs		1.05	P-268-282
As per CAF Rule 5(2) (i)	<b><u>Proposals for Development Works /Conservation Works in Jhalana Leopard Reserve (Amagarh &amp; Lalberi Forest Block) : (in LS)</u></b> (1.) Construction of 6' (6 feet) boundary wall around periphery - 2,000 RMT. @ Rs. 3,350/- per RMT. = Rs. 67.00 Lacs (2.) Construction of Causeway - 3 (three) @ Rs. 5.00 Lacs each = Rs. 15.00 Lacs (3.) Construction of 3 (three) new Anicut Type III @ Rs. 6.50 Lacs each = Rs. 19.50 Lacs (4.) Construction of Percolation Tank - 5 (five) @ Rs. 0.70 Lacs each = Rs. 3.50 Lacs		1.05	P-283-306
	<b>Sub-total</b>		<b>2.10</b>	
As per CAF Rule 5(2) (i)	<b><u>Scientific Research Study for Rewilding of the Protected Areas of Jhalana Leopard Reserve and Mukundra Hills Tiger Reserve (in LS)</u></b>		0.40	P-307-310
	<b>Sub-total</b>		<b>0.40</b>	
As per CAF Rule 5(2) (i)	<b><u>Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project</u></b>			P-311

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
	a) Construction of 6'ft wall (RMT.)	2000.00	0.67	
	b) Habitat improvement (Committed Year 1st - Planting Year) (Ha.)	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) (Ha.)	50.00	0.05	
	d) Construction of Water Holes/ Gabion Structure / Anicut (Nos.)	3.00	0.02	
	Sub-total		0.88	
<u>As per CAF Rule 5(2) (i)</u>	<b><u>Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project</u></b>			P-315
	a) Construction of 6'ft wall (RMT.)	1500.00	0.50	
	b) Habitat improvement (Committed Year 1st - Planting Year) (Ha.)	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) (Ha.)	100.00	0.11	
	d) Construction of Water Holes/ Gabion Structure / Anicut (Nos.)	3.00	0.02	
	Sub-total		0.77	
<u>As per CAF Rule 5(2) (i)</u>	<b><u>Conservation Reserve Beed Jhunjhunu as per Project</u></b>			P-317
	a) Construction of 6'ft wall (RMT.)	1500.00	0.50	
	b) Habitat improvement (Committed Year 1st - Planting Year) (Ha.)	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) (Ha.)	100.00	0.11	
	d) Construction of Water Holes/ Gabion Structure / Anicut (Nos.)	3.00	0.02	
	Sub-total		0.77	
<u>As per CAF Rule 5(2) (i)</u>	<b><u>Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)</u></b>			P-319
	a) Construction of 6'ft wall (RMT.)	1500.00	0.50	
	b) Habitat improvement (Committed Year 1st - Planting Year) (Ha.)	50.00	0.13	
	c) Construction of Water Holes/ Gabion Structure / Anicut (Nos.)	3.00	0.02	
	Sub-total		0.65	
	<b><u>Shahabad Conservation Reserve, Baran</u></b>			P-338
<u>As per</u>	a) Construction of 6'ft wall (RMT.)	2000.00	0.67	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
<u>CAF Rule 5(2) (i)</u>	b) Construction of Water Holes/ Gabion Structure/ Anicut (Nos.)	5.00	0.04	
	Sub-total		0.71	
<u>As per CAF Rule 5(2) (i)</u>	<b><u>Conservation of Lesser Florican Conservation Reserve , Arwar Forest Block 271 ha. Sarwar, Ajmer</u></b>			P-341-350
	a) Construction of 2590 meters stone masonry wall - Arwar Forest Block 271 ha. (including 6' wall construction (LS) 7400 RMT. - Outstanding Wall) (in RMT.)	2590.00	0.87	
	b) Erection of 7.4 km, 1.2 m high barbed wire, angle iron and chain link fencing above stone masonry wall. (Nos) (in Sqm.)	3200.00	0.21	
	c) Development of grass bir by sowing grass/mung/other crops etc. (Nos.)	516.00	0.05	
	d) Planting and other silvicultural activities (Ha./Nos.)	450.00	0.005	
	e) Construction of juglar (water supply for birds) (Nos.)	5.00	0.02	
	<b>Sub-total</b>		<b>1.15</b>	
<u>As per CAF Rule 5(2) (k)</u>	Establishment, operation and maintenance of animal Rescue Centres/Rescue Wards and veterinary treatment facilities for wild animals (in Nos.)			P-351-354
	a) <u>Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)</u>	11.00	0.22	
	b) <u>Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts</u>	24.00	0.96	
	c) <u>Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)</u>	23.00	0.46	
	d) <u>Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts</u>	9.00	0.36	
	Sub-total		2.00	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
<u>As per CAF Rule 5(2) (m)</u>	<b><u>Research Proposals by AFRI : as Spill-over activity (in LS)</u></b>			P-355
	1) Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaves Species of Rajasthan (for IInd Year)		0.05	
	2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan (for IInd Year)		0.06	
	3) Improvement of Survival Rate in Kair i.e Capparis decidua under field planting conditions by Architecting Root Biomass and in-situ Moisture Management (for IInd Year)		0.05	
	Sub-total		0.16	
<u>As per CAF Rule 5(2) (m)</u>	<u>Scientific Research/Study to identify the large old trees of different species ('Mahavriksha') of Rajasthan State (for Ist Year) (in LS)</u>		0.10	P-360
<u>As per CAF Rule 5(2) (m)</u>	<b><u>Up gradation of Soil &amp; Water Testing Laboratory under Silviculture Office (in LS)</u></b> (a) Enhance Infrastructure of the laboratory (2.00 lakhs) Renovation of existing laboratory, changing of electric fittings, exhausts, washbasin & Water sinks (b) Purchase the required laboratory based chemicals and other apparatus & machines		0.03	P-364
<u>As per CAF Rule 5(2) (m)</u>	<b><u>Modernization of Seed Testing Laboratory &amp; Improvement of Seed Processing Facilities under Silviculture Office (in LS)</u></b> (a) Renovation of existing laboratory building including flooring, Doors, Changing of electric fittings, Sanitary work, washbasin, Water sinks, Water Tank & basic amenities for staff (b) Wash room for soaking and treatment of seed (c) Equipments such as Oven, geyser, germination papers etc. (d) Construction of shade for drying		0.09	P-364

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
	of seeds to improve seed processing facilities.			
	<b>Sub-total</b>		<b>0.22</b>	
	<b>Sub-total of NPV 80%</b>		<b>165.08</b>	
<b>2. Activities proposed under NPV 20%, Rule 5(3) :</b>				
<u>As per CAF Rule 5(3) (a)</u>	Establishment, up-gradation and maintenance of modern nurseries and other planting :			P-366
	(i)Nursery Infrastructure upgradation/Upgradation of Nursery (in LS)		3.00	
	(ii)Creation of New Nursery (Nos.)	4.00	0.60	
	<b>Sub-total</b>		<b>3.60</b>	
<u>As per CAF Rule 5(3) (c)</u>	<b><u>Information and Communication Technology (ICT) : (in LS)</u></b>			P-367-378
	a) Procurement of Data Storage devices (Portable Hard Disk) and Power Backup equipment (for mobile)		0.11	
	b) Maintenance & upgradation of Hardware and IT related equipment		0.15	
	c) Procurement of High Quality GPS for interactive maps facility		0.15	
	d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for field officers		0.86	
	e) <u>GIS Works/Task</u> : 1. To prepare GIS Layers such as compartment boundaries of forest blocks. 2. Creation of new GIS Layers. 3. Creation of useful thematic maps. 4. Development & maintenance of GIS databases. 5. Support in GIS integration with departmental MIS system and support to capacity building.		0.05	
	f) <u>IT Task</u> : To maintain and update public information system of the State Authority and present all information on its transaction in the public domain.		0.05	



CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
	<b>Sub-total</b>		<b>1.37</b>	
<u>As per CAF Rule 5(3) (d)</u>	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts and timber depots for protection of forest and wildlife			P-375-376
	<u>Watch Towers (Nos.)</u>	12.00	0.60	P-377
	<u>Check Posts (Nos.)</u>	1.00	0.05	P- 376
	<b>Sub-total</b>		<b>0.65</b>	
<u>As per CAF Rule 5(3) (e)</u>	Infrastructure development and construction of Forest Chowkies, Buildings for Forest protection and Management			
	<u>a) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (Nos.)</u>	24.00	2.04	P-377-378
	<u>b) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.) (Nos.)</u>	16.00	1.88	P-379
	<b>Sub-total</b>		<b>3.92</b>	
<u>As per CAF Rule 5(3) (e)</u>	<u>Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field (Nos.)</u>	50.00	0.20	P-380-384
<u>As per CAF Rule 5(3) (e)</u>	Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/Improvement of residential quarters of frontline staff (forestor nakas & guard chowkies/ barracks) : {Buildling constructed under CAMPA} (in LS)		2.00	Details not furnished
<u>As per CAF Rule 5(3) (g)</u>	<u>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 (in LS)</u>		0.21	P-385
	<b>Sub-total</b>		<b>2.41</b>	
	Monitoring and Evaluation (M & E) : (in LS)			
<u>As per</u>	Preparation of Status Report on		0.06	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
<u>CAF Rule 5(3) (g) &amp; (h)</u>	CAMPA Works as per FCA proposals Division wise			
<u>As per CAF Rule 5(3) (h)</u>	Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)		0.70	
<u>As per CAF Rule 5(3) (h)</u>	<u>Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department</u>		1.26	
	<b>Sub-total</b>		<b>2.02</b>	
	Capacity Building : ( <i>in LS</i> )			P-386-414
<u>As per CAF Rule 5(3) (1)</u>	<u>a) Capacity Enhancement, Skill development and Knowledge upgradation trainings for Senior Executives/DCFs/ACFs/Ros/Surveyors/Forest staff/ policy makers/technical staff/drivers</u>		1.00	
	<u>b) Creation of Infrastructure for Center for Conservation of Natural Resources, Environment Protection and Climate Change at RFWTL, Jaipur : Office space for staff accomodation for center for conservation of Natural Resources, Environment Protection and Climate Change (1000 sq. ft. @ Rs. 2000/sq.ft.)</u>		0.20	
	<u>c) Training of veterinary officers working on deputation in the forest department and catering the needs of the Protected Areas for rescue of wildlife through Wildlife Institute of India (WII), Dehradun</u>		0.30	
	<b>Sub-total</b>		<b>1.50</b>	
	<b>Sub-total of NPV 20%</b>		<b>15.47</b>	
	<b>Pending liability of NPV Items for the year 2021-22</b>		<b>5.00</b>	
	<b>Sub-total of NPV 80% + 20%</b>		<b>185.55</b>	
<b>4. Activities proposed under Interest Part (60%), Rule 6(a) :</b>				
<u>As per CAF Rule 6(a) (i)</u>	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the		1.00	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Page Number
	increased wage rates ( <i>in LS</i> )			
As per CAF Rule 6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority ( <i>in LS</i> )		0.05	
As per CAF Rule 6(a) (iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority ( <i>in LS</i> )		0.70	
	Sub-total		1.75	
<b>5. Activities proposed under Interest Part (40%), Rule 6(b) :</b>				
As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority ( <i>in LS</i> )		0.10	
As per CAF Rule 6(b) (iii)	Hiring of staff cars for the use of the officers and officials of the State Authority ( <i>in LS</i> )		0.10	
As per CAF Rule 6(b) (v)	CAMPA Work Auditing ( <i>in LS</i> )		0.20	
	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority ( <i>in LS</i> )		0.10	
As per CAF Rule 6(b) (vi)	Hiring of 2 Interns/Fellows/ Research Scholars for Scientific Research/Study under "PCCF(HOFF)'s Forest Development/ Eco-system Services Restoration Cell" ( <i>in LS</i> )		0.08	
	Sub-total		0.58	
	<b>Sub-total of Interest Part (60% + 40%)</b>		<b>2.33</b>	
	<b>Grand Total APO</b>		<b>255.88</b>	

The Annual Plan of Operation of Rajasthan State Authority is placed for consideration of Executive Committee of the National Authority.

## Agenda Item No. 41: Annual Plan of Operation (APO) for the financial year 2022-23 of Uttar Pradesh State CAMPA

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Uttar Pradesh State CAMPA Authority, Government of Uttar Pradesh vide letter no.1210/2-37-2 dated 01.04.2022. The State CAMPA Authority has informed that the Steering Committee of State Authority of Uttar Pradesh CAMPA has approved the Annual Plan of Operation (APO) in its meeting held on 28<sup>th</sup> March, 2022 over an outlay of **Rs.605.00 crore** only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Uttar Pradesh after CAF Act, 2016 came into existence – **Rs.1819.63 crore**.

3. The updated progress of CA works taken up under CAMPA funds by the Uttar Pradesh State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
25997	0.00	25997.12	22212.29	0.00	22212.29	85.44	3784.83	14.56

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

4. Plan for taking up balance afforestation required in Uttar Pradesh as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
3784.83	1011.07	1559.35	1214.40

5. Third party monitoring & evaluation of CAMPA works done during 2008-09 to 2010-11, 2011-12 to 2013-14 and 2019-20 has been carried out FSI, Dehradun and the State Authority has submitted the reports to National Authority. Third party monitoring & evaluation of CAMPA works done during 2014-15 to 2018-19 and 2020-21 onward not carried out yet.

**The main findings of the Third Party Monitoring of 2019-20 plantations by FSI, Dehradun are as follows: -**

- 1- Overall survival percentage of the planted saplings at the State level has been observed as 90.44%.
- 2- The highest survival percentage of 98.38% has been observed in Bundelkhand zone followed by Western Plain zone (94.21%) and North Eastern Plain zone (92.42%).

- 3- The highest survival percentage has been observed in Chitrakoot circle (98.47%) followed by Jhansi (98.10%) and Basti circle (95.75%)

**6. The details of APO are as under:**

S N	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Page No.
1	2	3	4	5	6	
<b>Site Specific Activities</b>						
<b>I</b>	Mandatory Activities	<b>Compensatory Afforestation (CA)</b>				
<b>A.</b>		Compensatory Afforestation during 2022 rains				
		i. Normal/barbed wire fencing plantation	ha.	1559.3516	17.87	95
		ii. Plantation in Tree Guard (BG/IG/RCCG)	No.	45630		95
		iii. No. of plants (other than ha.)	No.	26918		
<b>B.</b>		Advance Soil Work for planting 2023 rains				
		i. Normal/barbed wire fencing plantation	ha.	1355.4261	7.07	96
		ii. No. of plants (other than ha.)	No.	33267		96
<b>C.</b>		9 <sup>th</sup> year maintenance of 2013 plantation				14.07
		i. Normal/barbed wire fencing plantation	ha.	1648.425		
		ii. No. of plants (other than ha.)	No.	147669		
<b>D.</b>		8 <sup>th</sup> year maintenance of 2014 plantation				
		i. Normal/barbed wire fencing plantation	ha.	45.1555		
		ii. No. of plants (other than ha.)	No.	45306		
<b>E.</b>		7 <sup>th</sup> year maintenance of 2015 plantation				
		i. Normal/barbed wire fencing plantation	ha.	2116.4905		
		ii. No. of plants (other than ha.)	No.	39952		
<b>F.</b>		6 <sup>th</sup> year maintenance of 2016 plantation				
		i. Normal/barbed wire fencing plantation	ha.	4555.2354		
		ii. No. of plants (other than ha.)	No.	139902		
<b>G.</b>	5 <sup>th</sup> year maintenance of 2017 plantation					
	i. Normal/barbed wire fencing plantation	ha.	1892.9489			
	ii. No. of plants (other than ha.)	No.	24707			
<b>H.</b>	4 <sup>th</sup> year maintenance of 2018					

S N	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Page No.
1	2	3	4	5	6	
		plantation				
		i. Normal/barbed wire fencing plantation	ha.	1032.1921		
		ii. No. of plants (other than ha.)	No.	46125		
<b>I.</b>		3 <sup>th</sup> year maintenance of 2019 plantation				
		i. Normal/barbed wire fencing plantation	ha.	682.7111		
		ii. No. of plants (other than ha.)	No.	73158		
<b>J.</b>		2nd year maintenance of 2020 plantation				
		i. Normal/barbed wire fencing plantation	ha.	1070.0816		
		ii. No. of plants (other than ha.)	No.	66495		
<b>K</b>		1 <sup>st</sup> year maintenance of 2021 plantation				
		i. Normal/barbed wire fencing plantation	ha.	1011.0761		
		ii. No. of plants (other than ha.)	No.	80349		
		<b>Total CA -</b>			<b>39.00</b>	
<b>II</b>		<b>Catchment Area Treatment Plan</b>	LS	LS	1.03	<b>103</b>
		<b>Sub Total of Site Specific Activities</b>			<b>40.03</b>	
<b>III</b>	<b>NET PRESENT VALUE (NPV)</b>					
	<b>Activities as per Rule 5(2) of the CAF Rules 2018</b>					
<b>1</b>	5(2)(b)	<b>Artificial Regeneration (Plantation under NPV)</b>				
		a. Non-CA plantation year 2022	ha.	38212.00	105.54	186
		b. Advance soil work for Non-CA plantation year 2023	ha.	32751.00	134.91	<b>189</b>
		c. 2nd year maintenance of 2020 Non-CA plantation	ha.	11574.86	57.33	
		d. 1 <sup>st</sup> year maintenance of 2021 Non-CA plantation	ha.	21664.95		
		<b>Total-</b>			<b>297.78</b>	
<b>2</b>	5(2)(a)	<b>ANR related works</b>	<b>ha.</b>	<b>7020.00</b>	<b>22.39</b>	310
<b>3</b>	5(2)(d)	<b>Protection of Plantations and Forests</b>				
		(i) Survey demarcation and establishment of boundary pillars	Km.	3214.82	4.94	191 311-320
		(ii) Enforcement work	LS	LS	3.00	321-323
		(iii) Motorcycles for frontline staff	Nos.	LS	<b>4.00</b>	<b>Not allowed</b>

S N	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Page No.
1	2	3	4	5	6	
		<b>(iv) Purchase of four wheel vehicles for frontline staff</b>	Nos.	LS	2.00	Not allowed
		<b>Total-</b>			<b>13.94</b>	
4	5(2)(g)	Soil and moisture conservation works	LS	LS	37.06	325-346
5	5(2)(g)	Treatment of degraded forest watersheds as per DPR prepared by using LIDAR technology	ha.	LS	13.69	
6		<b>Improvement of Wildlife Habitat/Bio-diversity Conservation</b>				
	5(2)(i)	(i) Development of Dudhwa, Amangarh and Pilibhit Tiger Reserve	LS	LS	31.47	199 347-370
	5(2)(i)	(ii) Development/Maintenance of Wildlife Sanctuaries and Conservation Reserve	LS	LS	17.89	200 371-406
	5(2)(i)	(iii) Development of bird sanctuaries	LS	LS	6.60	201 407-429
	5(2)(k)	(vi) Establishment and operation of rescue center.	LS	LS	19.55	202, 432
	5(2)(m)	(v) Conservation of vulture.	LS	LS	1.06	203, 403
		<b>Total-</b>			<b>76.57</b>	
		<b>Total 5(2)</b>			<b>46143.71</b>	
<b>Activities as per Rule 5(3) of the CAF Rules 2018</b>						
7	5(3)(a)	<b>Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material</b>				
		(i) Installation of Solar Water Pumps and essential amenities for nursery employees in important nurseries of various division for upgradation of these nurseries	LS	100	7.00	205, 434
		(ii) Establishment of Nurseries for CAMPA Plantations	Nos.	17	0.73	206, 435-436
		(iii) Strengthening of Research Centres for production of quality planting material				
		(a) Silviculturist Kanpur	LS	LS	2.51	207, 440
		(b) Silviculturist Bareilly	LS	LS	1.11	207, 442
		(c) Silviculturist Varanasi	LS	LS	1.27	207, 445

S N	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Page No.
1	2	3	4	5	6	
		<b>Total-</b>			<b>12.63</b>	
8	5(3)(b)	Capacity building of frontline staff for the protection of forests and plantation	LS	LS	2.25	208, 446
9	5(3)(c)	Purchase and Maintenance of Equipments/Devices for Communication and Information Technology for the purposes of protection of forest and wildlife	LS	LS	11.24	208 447-449
10	5(3)(d)	<b>Maintenance of forest roads and forest fire prevention and control operations</b>				
		(i) Strengthening of forest roads	Km.	1544.65	4.43	210 450-461
		(ii) Purchase of state of art fire protection/management equipments	LS	LS	1.00	462
		<b>Total-</b>			<b>5.43</b>	
11		<b>Construction of Residential and Official Buildings</b>	5(3)(e)			
		Construction of Type-1, Type-2 & Type-3 quarters for frontline staff.	Nos.	374	40.50	213, 480
12	5(3)(g)	Making and strengthening of working plans	LS	LS	4.12	215, 488
13		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	LS	LS	11.84	214, 489
14	5(3)(h)	Monitoring and Evaluation	LS	LS	2.00	218
15	5(3)(i)	Publicity-cum-awareness program on the various scheme being implemented from State Fund	LS	LS	1.49	490-492
		<b>Total 5(3)</b>			<b>91.51</b>	
		<b>Total of NPV</b>			<b>552.94</b>	
		<b>Total (CA +CAT+ NPV) Component</b>		<b>59297.50</b>		



S N	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Page No.
1	2	3	4	5	6	
<b>Activities as per Rule 6 of the CAF Rules 2018</b>						
<b>IV</b>	<b>OUTLAY FOR THE USE OF ACCRUED INTEREST</b>					
1	6(a)(iv)	Salary wages	LS	LS	3.00	
2	6(a)(iv)	DA allowances	LS	LS	1.00	
3	6(a)(iv)	Travel allowances	LS	LS	0.05	
4	6(a)(iv)	Expenditures on travel for trainings and other relevant expenses	LS	LS	0.10	
5	6(a)(iv)	Holiday travel expenses	LS	LS	0.03	
6	6(a)(iv)	Works related to computer hardware/software	LS	LS	0.08	
7	6(a)(iv)	Maintenance of computer and purchasing related stationary	LS	LS	0.08	
8	6(a)(iv)	Expenses on medical treatment	LS	LS	0.06	
9	6(a)(iv)	House Rent allowances	LS	LS	0.20	
10	6(a)(iv)	Payment for Outsourcing Services	LS	LS	5.00	
11	6(b)(i)	Office expenses	LS	LS	0.12	
12	6(b)(i)	Electricity charges	LS	LS	0.15	
13	6(b)(i)	Purchase of stationary articles	LS	LS	0.04	
14	6(b)(i)	Telephone/Internet facility	LS	LS	0.01	
15	6(b)(i)	Maintenance	LS	LS	0.20	
16	6(b)(i)	Other expenses related to office management	LS	LS	0.60	
17	6(b)(ii)	Purchase of office Furniture & equipment	LS	LS	0.50	
18	6(b)(v)	Payment for professional and specific services	LS	LS	0.50	
19	6(b)(v)	Publications	LS	LS	0.02	
20	6(b)(v)	Advertisement, sale and decoration expenses	LS	LS	0.02	
21	6(b)(vi)	Maintenance of vehicles and purchase of petrol etc.	LS	LS	0.20	
22	6(b)(vi)	Hospitality expenses	LS	LS	0.06	
		<b>Total of Interest Component (6a+6b)</b>			<b>12.02</b>	
		<b>Grand Total of APO 2022-23</b>			<b>605.00</b>	

6. The Annual Plan of Operation of Uttar Pradesh State Authority is placed for consideration of Executive Committee of the National Authority.

## Agenda Item No. 42: Project proposal for the yearly maintenance, Up-gradation and FC module and Hand holding support of PARIVESH portal

This in the reference to yearly maintenance, Up-gradation and FC module and Hand holding support of PARIVESH portal through NICS. The National Authority has sanctioned an amount of ₹2,09,16,247 for the above subject mentioned proposal for the period of 01.04.2021 to 31.03.2022. Since the duration of the project is completed on 31.03.2022, therefore, the NICS has submitted a proposal for extension of technical and nontechnical staff engaged for the operation and maintenance of FC module for a period of **six months from 01.04.2022 to 30.09.2022** involving financial provisions of **Rs. 1,30,76,300/-**. The NIC has also proposed to utilize the unspent balance of Rs.55,06,018/- (from the budget sanctioned for the last financial year). Therefore, net budget required for the current proposed period of 6 months is Rs. **75,70,282/-** only.

As per the request of FC Division has submitted the following details of software development manpower required for yearly maintenance, Up-Gradation and Enhancement of FC module (w.e.f. 01.04.2022 to 30.09.2022), continuation of existing hand holding support manpower in FC division and IROs.

S. No	Manpower Details	Nos.	Place of Posting (Nos.)	Cost per person per month (Rs.)	Deploying period (months)	Date of deployment (From / To)	Tentative User Rate (Rs.) Total cost for 6 months (inclusive of NICS, Service Tax etc.)
1	Solution Architect	1	NIC MoEFCC Delhi (1)	1,03,926/-	6	01.04.2022 to 30.09.2022	1,03,926 x 6 = 6,23,556/-
2	Developers (5 + years experience)	1	NIC MoEFCC Delhi (1)	83,140/-	6	01.04.2022 to 30.09.2022	83,140 x 6 = 4,98,840/-
3	Senior Software application Support Engineer	4	NIC MoEFCC Delhi (4)	70,533/-	6	01.04.2022 to 30.09.2022	70,533 x 4 x 6 = 16,92,792/-
4	Project Coordinator (for translation services)	1	NIC MoEFCC Delhi	55,428/-	6	01.04.2022 to 30.09.2022	55,428 x 6 = 3,32,568/-
5	Office Assistance Support Graduate (6 years & above relevant experience)	8	FC Division (MoEFCC) Delhi (1)	55,962/-	6	01.04.2022 to 30.09.2022	55,962 x 8 x 6 = 26,86,176/-

S. No	Manpower Details	Nos.	Place of Posting (Nos.)	Cost per person per month (Rs.)	Deploying period (months)	Date of deployment (From / To)	Tentative User Rate (Rs.) Total cost for 6 months (inclusive of NICS, Service Tax etc.)
	2nd year +1 Increment						
6	Office Assistance Support Graduate (2 to less than 4 years relevant experience) 2nd year +1 Increment	4	FC Division (MoEFCC) Delhi (1)	47,902/-	6	01.04.2022 to 30.09.2022	47,902 x 4 x 6 = 11,49,648/-
7	Office Assistance Support Graduate (0 to less than 2 years Relevant Experience) 2nd year +1 Increment	1	NIC MoEFCC Delhi (1)	44,337/-	6	01.04.2022 to 30.09.2022	44,337 x 6 = 2,66,022/-
8	Office Assistance Support Graduate (0 to less than 2 years Relevant Experience) 2nd year +1 Increment	19	1. RO Shillong (1) 2. RO Bhopal (1) 3. RO Bangalore(1) 4. RO Chennai(1) 5. RO Nagpur (1) 6. RO Dehradun (1) 7. RO Ranchi(1) 8. RO Bhubaneswar(1) 9. RO Lucknow(1) 10. RO Chandigarh (1) 11. RO Jaipur (1) 12. RO Gandhinagar (1) 13. RO Vijayawada (1) 14. RO Raipur (1) 15. RO Hyderabad (1) 16. RO Shimla (1) 17. RO Kolkata	44,337/-	6	01.04.2022 to 30.09.2022	44,337 x 19 x 6 = 50,54,418/-

S. No	Manpower Details	Nos.	Place of Posting (Nos.)	Cost per person per month (Rs.)	Deploying period (months)	Date of deployment (From / To)	Tentative User Rate (Rs.) Total cost for 6 months (inclusive of NICS, Service Tax etc.)
			(1) 18. RO Guwahati (1) 19. RO Jammu & Kashmir(1)				
9	Multi – Tasking Support Matriculate (4 to less than 6 years relevant experience) 2nd year +1 Increment	2	1. NIC MoEFCC Delhi (1) 2. FC Division (MoEFCC) Delhi (1)	35,190/-	6	01.04.2022 to 30.09.2022	35,190 x 2 x 6= 4,22,280
10	<b>Miscellaneous Charges (Security Audit, printing, SMS charges, Facilitation Charges, Local Travel etc) Rs. 3,50,000/- (Including NICS charges and service tax etc.)</b>						
<b>Grant Total</b>							<b>1,30,76,300/-</b>