



Agenda Notes for the 17th meeting of
Executive Committee of
National CAMPA
on
01.06.2022 at 10.00 AM



List of Agenda Items for 17th meeting of the Executive Committee of the National Authority to be held on 01.06.2022 at 11.00AM

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Agenda Item No. 1: Confirmation of Minutes of 16th meeting of Executive Committee of National Authority.

Minutes of the 16th Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 03.05.2022 is placed before Executive Committee for Confirmation. The Minutes of meeting of 16th Executive Committee is placed at **Annexure-I**.

Agenda Item No. 2: Action Taken on 16th meeting of the Executive Committee.

Sl. No.	Subject	Action taken Report
	<p>1. The meeting of the Executive Committee (EC) of the National Authority was held on 10th March, 15th March and 6th of April 2022 under the chairmanship of Director General of Forests & Special Secretary (DGF&SS), MoEF&CC and Chairperson Executive Committee of National Authority through hybrid mode. The Chief Executive Officer, National Authority welcomed the DGF &SS and Chairman as well as all other members of Executive Committee and the officers present in the meeting.</p> <p>2. CEO, National Authority with the permission of Chair introduced the agenda. Joint CEO National Authority briefly explained the action taken on the decision of 15th Executive Committee and the agenda items of the 16th meeting. Thereafter, agenda items of the Executive Committee were taken up for detailed discussion.</p>	<p>Decision of 16th Executive Committee meeting was conveyed/ circulated through letter of even number dated the 03.05.2022.</p>
	<p>3. Agenda item No 1. Confirmation of Minutes of the 15th Meeting of the EC of the National Authority: The Executive Committee confirmed the minutes of 15th meeting of EC held on 20th October 2021.</p>	<p>Noted</p>
	<p>Agenda Item no. 2: Action Taken Report on 15th Meeting of the EC: The action taken report on the decision of the 15th meeting of the EC of the National Authority was perused and noted. DGF&SS asked the CEO, National Authority to submit the reports as mentioned in Agenda 14 within next 30 days.</p> <p>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.</p> <p>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 14th 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.</p> <p>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</p>	<p>1. Five-year Plan of National Authority is being prepared.</p> <p>2. Preparation of format for M&E is under progress.</p> <p>3. The information on plantation under CA, NPV etc and M&E report received from State/UTs and are being examined.</p> <p>4. Remaining sanctions orders has been issued</p>

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	<p>Reports. Such States/UTs were informed that this might result in holding of their sanction letters until compliance reports are submitted.</p> <p>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.</p>	
Part-A	General decisions/ observations of Executive Committee of National Authority during 16th Meeting:	
	<p>4. The Executive Committee deliberated on the common issues and concerns of CAMPA especially priority activities requiring more focussed approach for which fund has to be utilized and effective monitoring of CAMPA activities along with outcome/ impact-based evaluation. The EC discussed the following and directed PCCF & HoFF and CEO of all states that these should be scrupulously followed by the States/UTs.</p> <p>i. DGF&SS stressed the need for effective Internal and Third-Party Monitoring of CAMPA activities and urged PCCFs to ensure that all data on CA plantation and other CAMPA activities must be correctly uploaded on e-Green Watch Portal. Further, the records on CAMPA activities should be maintained in prescribed format in the relevant registers. He mentioned that Ministry is working to upgrade the portal for addressing issues raised by some States/UTs. Meanwhile States/ UTs should ensure correctness of KML files and data on afforestation and other CAMPA activities.</p> <p>ii. Chairperson raised the issue that the APOs of every State/ UT should include items on Forest Protection, Fire Control and Management, Wildlife Management etc., and propose substantial funds from CAMPA for these activities. As these activities are not part of their State specific APOs of respective CSS of the Ministry, Forest Fire Management Scheme (FFMS) or Wildlife Management Plans and hence it becomes difficult for the Ministry to know as to how much money is being allocated to these items. The activities must be part of Integrated Management Plans or perspective plans and clearly indicate how much funding support is available from CSSs of Ministry and other sources including State Funds to avoid duplication and ensuring dovetailing funds for greater effectiveness.</p>	<p>General decisions have been included in the terms and condition of Sanction orders of APO 2022-23 of State Authorities.</p>

Sl. No.	Subject	Action taken Report
	<p>iii. The Chairman emphasized that the States/UTs, instead of following ad-hoc and tentative approach, should make perspective plan for utilizing NPV funds for at least 5 years so that identified and discernible outcomes can be achieved and qualitative and quantitative improvement in forests and tree cover including enrichment of biodiversity is achieved.</p> <p>iv. It has been observed in many instances that funds sanctioned and approved by National Authority are not being released by many State Governments in a timely manner, which is adversely affecting implementation of Compensatory Afforestation and other CAMPA activities making it impossible to properly utilise the approved funds. The Executive Committee took a serious note of the matter and asked the National Authority to communicate to State Governments for the early resolution of the issue.</p> <p>v. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEFCC recently. APOs in future should indicate the reference of DPRs being implemented.</p> <p>vi. The State /UTs Authorities should make a detail record and status report of all the lands of protected areas/ forests under transmission lines and also natural regenerations and submit the status of their management to MoEF&CC.</p> <p>vii. The Chairperson highlighted important role and mandate of IRO in monitoring of CAMPA activities. He asked States/ UTs to involve concerned IRO at the APO planning Stage and thereafter in monitoring of activities. Though, Head of IRO is a member of Steering Committee, but it is observed that the APOs are not shared with them in advance for better appraisal. In future, the APOs should be submitted to concerned IRO at least one week before the meeting of State Steering Committee.</p> <p>viii. All IROs were asked to take necessary action for inspection of CAMPA activities carried out in last 3 years. States/ UTs were asked to provide progress report and monitoring reports of internal as well as third party monitoring to IRO concerned along with all necessary support to Head of IRO and their officers for carrying out field inspections of CAMPA activities. As IRO and FSI are important stakeholders in the monitoring process, every state should make suitable provisions for budgetary support to them under monitoring head. Specific direction given are as below:</p>	

Sl. No.	Subject	Action taken Report
	<ol style="list-style-type: none"> 1. DGF&SS directed IRO, Chhattisgarh to submit inspection report on lantana eradication within 15 days' time with respect to Chhattisgarh State. 2. DGF&SS asked IRO, Karnataka to submit the inspection report to ROHQ division about implementation of CAMPA activities being carried out by State Authorities. 3. DGF&SS sought comments from IRO Chennai about third party monitoring and internal reports of Tamil Nadu CAMPA works. 4. DGF& SS directed IROs for submitting the suggestions/comments on the APOs of respective States/UTs examine the monitoring and evaluation reports of both internal and external reports of CAMPA works done. <p>ix. DGF&SS directed State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.</p> <p>x. DGF&SS directed State Authorities that the senior forest officers must adopt a patch of MDF/open forest/Scrub Forest land (about 10 to 25 ha.) for supervision of tree plantation and its maintenance for developing them as model plantations as desired by HMEF&CC. Officers must share all the details of the adapted land to the nodal officer of the Ministry (IGF, NAEB).</p> <p>xi. CEO, National Authority invited attention of all PCCFs and State CEOs CAMPA that the CA Funds are an additional fund and not a substitute of State or any other funds meant for afforestation, forest protection, management or infrastructure development. CAMPA Funds must be utilised for undertaking compensatory afforestation primarily for undertaking (both artificial and assisted natural regeneration) to compensate the loss of forest and ecosystem services on account of diverted forest land for non-forest activities. The primary aim should be to create more forests and improve quality of existing forests and the wildlife habitat through augmentation of fodder and water for wildlife.</p> <p>xii. Inviting attention of the State CEOs to the provisions of CAF Rules, 2018 and towards the decision taken in earlier meetings, CEO NA reiterated that as a principle at least 80 per cent of the CAMPA funds should be utilized for the purpose of afforestation and forest regeneration and only up to a maximum of 20% be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat. Further, not less than 60% of interest accrued on the deposits in State Funds should be spent on the activities for the conservation of forests and</p>	

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	<p>wildlife. For improvement of wildlife habitat, CAMPA fund should be utilized only for raising of fodder and fruit bearing trees, soil and moisture conservation, augmentation measures and invasive weed control. Fencing and constructions of essential protection infrastructure if required, in exceptional circumstances may be done under CAMPA fund by using locally available eco-friendly materials and only after assessing site specific requirements. He also stressed that as FSI and IROs are also involved in monitoring activities, ample budgetary provisions should be kept for them in the APOs under monitoring head. It is requested that IRO should submit the Monitoring and Evaluation reports to National Authority within three to four months.</p> <p>xiii. DGF & SS directed that construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority and if funds are not available from other sources.</p> <p>xiv. CEO, National Authority stressed the need of efficient use of NPV funds. Levy of NPV aims for compensating loss of ecological services and environmental values from diversion of forests and it should therefore be utilized systematically and judiciously in activities for restoring forest landscapes and to improve quality of forest cover, enhance biodiversity richness, strengthen, and optimize hydrological and other ecosystem functions.</p> <p>xv. Further CEO, National Authority emphasized that afforestation, soil and water conservation measures and improvement of wildlife habitat should be taken up on priority in the areas adjacent to diverted forest lands for compensating the loss of forest cover and ecological services.</p> <p>xvi. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by concerned State CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO State CAMPA in prescribed formats and placed on their websites.</p> <p>xvii. The annual accounts of CAMPA should be timely finalized and necessary action should be taken for early audit in time bound manner. Annual Reports are required to be laid in the Assembly, information on these the Annual reports laid in the Assembly may please be furnished to National Authority.</p> <p>xviii. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, kml files of other assets and photographs of various activities carried out under CAMPA. In respect of CA, plantations/</p>	

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	<p>regeneration activities before and after photographs should be uploaded.</p> <p>xix. The kml files of all activities under CAMPA should be properly verified by the concerned Divisional Forest Officer and the certificates should be uploaded on the website.</p> <p>xx. While submitting APOs, CEO State CAMPA concerned should certify that all estimates have been prepared on the basis of cost estimates followed for realizing CA, NPV and other levies from the User Agencies.</p> <p>xxi. The CEO, State/ UT CAMPA must certify that estimates for mandatory activities are based on provisions made in the CA funds received from the User Agency.</p> <p>xxii. The DGF&SS directed Dy. CEO and Senior Consultant (Monitoring & Evaluation) of National Authority to prepare standard format for tender document on Monitoring and Evaluation after compilation of scheduled rates of respective state authorities and it should be activities-wise. Further, it was reiterated that for preparation of the sampling design and rates, IIFM procedure may be followed and timeline will be 3 weeks.</p> <p>xxiii. The DGF&SS directed CEO, National Authority to coordinate with States/ UTs for carrying out work studies for development of model framework for Monitoring and Evaluation of various CAMPA activities (Desert areas, Wildlife Management, Coastal and Island Management, Wetland Management, Nursery development and Management, Saline soils plantations and Management, Soil and Water Conservation, Artificial regeneration, Assisted Natural Regeneration, Weed Removal, Linear plantation, fire Management, River rejuvenation etc.) with sampling area of minimum 2 ha. at about 5 sites for each activity and for finalization of states for above study. CEO, National Authority may decide the selection of States based on CAMPA activity. The study will be carried out by National Authority.</p>	
Part-B	Approval of Annual Plans of Operations (APOs) 2022-2023	
	<p>AGENDA ITEMS NO: 3 TO 16 AND 37 TO 41</p> <p>Decision: The Executive Committee discussed APOs for the FY 2022-2023 from 19 State/UT Authorities (Tripura, Chhattisgarh, Meghalaya, Mizoram, Madhya Pradesh, Manipur, Odisha, Andhra Pradesh, Kerala, West Bengal, Jharkhand, Jammu & Kashmir, Gujarat, Chandigarh, Karnataka, Tamil Nadu, Delhi, Rajasthan and Uttar Pradesh) in detail and approved activities under CAF 2018 rules. The approved activities of APOs and their details States/UTs-wise in the 16th EC meeting are annexed at Annexure B (i to xix).</p>	<p>Issued sanction orders for 18 States/UTs on 13.05.2022.</p>
Part-C	Approval/ decision on schemes and other items seeking financial support from national fund of CAMPA	<p>The letters have been issued.</p>

Sl. No.	Subject	Action taken Report
	<p>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).</p> <p>Decision: The Executive Committee deliberated on the details furnished in the agenda items proposed by NTCA, MoEFCC at an estimated cost of Rs. 2159.73 lakh under section 15(1)(ii) of CAF Act, 2016. The aim of the project of All India Tiger Estimation (AITE) by the National Tiger Conservation Authority (NTCA), Wildlife Institute of India (WII) and 18 Tiger Range States (TRS) intends to monitor the status of tigers at pan India level. The assessment of three 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.</p> <p>The EC recommended the proposal for approval of the Governing Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016 subject to condition that monitoring the implementation and progress shall be the responsibility of NTCA.</p>	<p>Issued to OM to NTCA about the decision on 20.05.2022.</p>
	<p>Agenda Item No. 18: “Implementation of Management Effectiveness Evaluation (MEE) of the Tiger Reserves” submitted by National Tiger Conservation Authority (NTCA)</p> <p>Decision: The Executive Committee considered the proposal submitted by NTCA, MoEFCC at an estimated cost of Rs.152.06 lakhs under section 15(1)(ii) of CAF Act, 2016. The project aims at to evaluate Tiger Reserves in the country, which is an essential approach for tiger conservation and management along with the associated landscape. The project proposal is proposed by the National Tiger Conservation Authority (NTCA) and also involves Wildlife Institute of India (WII) and 18 Tiger Range States (TRS) in the assessment.</p> <p>The EC recommended the proposal for approval of the Governing Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016 subject to condition that monitoring the implementation and progress shall be the responsibility of NTCA.</p>	<p>Issued to OM to NTCA about the decision on 20.05.2022.</p>
	<p>Agenda Item No. 19: Hiring of Office Space for National Authority.</p> <p>Decision: CEO CAMPA informed the EC that the normal functioning of National Authority is badly affected due to paucity of office space. In absence of suitable office space, the National Authority is finding difficulty in engaging sanctioned manpower to discharge its normal functioning effectively. Accordingly, after intensive search of office space available with various agencies viz. NBCC, CPWD, DMRC, MTNL, NDMC and other PSUs, for hiring of office space for National</p>	<p>The action has been initiated and it is under process.</p>

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	<p>Authority about 9,300 sq ft space in the SCOPE Complex with Cement Corporation of India has been found most suitable and selected. IFD has concurred the proposal for hiring the space on rental basis of about @ Rs 36 lakh per month with 5% annual increase. Copy of such approval is attached with these minutes.</p> <p>Further, this office space is open hall shape raw structure and requires suitable refurbishing for which NBCC has been requested to give estimates for development. NBCC has given an estimated cost of Rs. 4.00 crore as one-time expenditure. The work will be undertaken after concurrence of IFD. An additional fund of about Rs. 1.0 crore will be required for office equipment and IT infrastructure. Necessary approvals will be obtained.</p> <p>The EC noted the proposal.</p>	
	<p>Agenda Item No. 20: Engagement of Manpower in the National Authority</p> <p>Decision: The Governing Body in its meeting held in 2019 has already approved essential manpower for National Authority office. After detail deliberations on the proposal of engagement of manpower in the National Authority submitted by CEO, National Authority, the Executive Committee agreed in principle to the proposal of the National Authority as mentioned in the agenda item.</p> <p>The EC decided that the appropriate proposal may be moved to IFD for concurrence before obtaining approval of competent authorities.</p>	<p>The action has been taken and it is under process.</p>
	<p>Agenda item No. 21: Establishment of Programme Management Unit (PMU) and National Monitoring and Evaluation Cell (NMEC) for National Authority</p> <p>Decision: The Executive Committee discussed the proposal for setting up of Programme Management Unit for supporting National Authority of CAMPA in appraisal of APOs, processing of Financial & Accounting matters, and coordination on monitoring etc for carrying out the functions as per requirements of the CAF Act, 2016. The CEO, National Authority, CAMPA informed the Executive Committee that a multi-skilled professional team in the form of Programme Management Unit is necessary for effective management of programmes and activities being planned and implemented under CAMPA to support National Authority. The PMU will enhance capacity and capability of CEO office in effective discharge of its function as mandated in the CAF Act, 2016. Programme Management Unit once deployed through outsourcing will fill critical gaps in functioning and functions of the office of National Authority immediately.</p> <p>The Executive Committee after detailed deliberations agreed to the proposal of the Programme Management Unit in the National Authority as mentioned in the agenda item and</p>	<p>The action has been taken for getting approval by HMEFCC as a chairman of GB of the National Authority and it is under process.</p>

Sl. No.	Subject	Action taken Report
	<p>informed that the proposal may be moved to IFD for their concurrence.</p> <p>Joint CEO, CAMPA made a presentation on National Monitoring and Evaluation Centre (NMEC) and proposed to be set up it in National Authority. The NMEC will seek support from FSI, IIFM, ICFRE institutions in India and WII for monitoring of CAMPA activities systematically. IIFM will be requested to provide back up support in carrying out monitoring and evaluation with technical support from FSI.</p> <p>The Executive Committee agreed to the proposal of National Monitoring and Evaluation Centre (NMEC) and recommended for seeking approval of Governing Body.</p>	
	<p>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.</p> <p>Decision: 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. The Governing Body of National Authority in its 1st meeting held on 5th November, 2019 approved extension of schemes for another three years from 2019-2022 with ‘no cost extension. This scheme was initiated as a commitment in the agreement between Govt. of India and UNESCO which is valid up to 2024.</p> <p>The Executive Committee of the National Authority after noting that one-time extension for three years has already been granted till 2022, directed WII, the Project Implementation Agency to furnish details of the project deliverables and the progress made so far on each deliverables, the reasons for the delay giving full justification for the need of extension of scheme beyond its scheduled completion date for another two years i.e. 2022-2024 and the Programme Division of the Ministry. The Executive Committee further directed that on receipt of the detailed progress report, an assessment of the same should be undertaken by the National Authority to see how far the programme objectives have been achieved and if any corrective measures are required or not.</p>	<p>Issued a letter to WII about the decision on 20.05.2022.</p>
	<p>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.</p> <p>Decision: The National Programme for Conservation and Development of Forest Genetic Resources: Pilot Project on Creation of Centre of Excellence of Forest Genetic Resource (CoFGR) is ongoing scheme 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). ‘No cost extension’</p>	<p>Issued a letter to FRI about the decision on 20.05.2022.</p>

Sl. No.	Subject	Action taken Report
	<p>of the scheme till 31.3.2022 has been approved in the 9th meeting of the Executive Committee of the National Authority held on 12th January, 2021.</p> <p>The Executive Committee has approved three months' extension (i.e. till 30th June, 2022) of the scheme for writing and printing the PCR without any additional budget. The Executive Committee has directed to submit the detail deliverables and progress report till date to the National Authority and to make a presentation. Further EC directed that the evaluation of the project should be undertaken by National Authority.</p>	
	<p>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.</p> <p>Decision: The proposal was not considered as the project proposal has not been routed through State CAMPA of Sikkim State.</p>	<p>Issued a letter to the Registrar, Sikkim University about the decision on 20.05.2022</p>
	<p>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 crore for a period of 7 years- submitted by Principal Chief Conservator of Forest, Karnataka Forest Department, Karnataka.</p> <p>Decision: The Executive Committee deliberated the proposal submitted by PCCF, Karnataka Forest Department, at an estimated cost of Rs. 25.65 crore for a period of 7 years from National Fund of CAMPA under section 15(1)(ii) of CAF Act, 2016. 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.</p> <p>The major objectives of the project are: 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 <i>Santalum album</i> and <i>Dalbergia latifolia</i> 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.</p>	<p>Issued a letter to PCCF (EWPRTCC), Karnataka Forest Department about the decision on 20.05.2022.</p>

Sl. No.	Subject	Action taken Report
	<p>Study of Market dynamics and Providing Market linkages for <i>Santalum album</i> and <i>Dalbergia latifolia</i> grown by farmers.</p> <p>Management of Sandalwood Reserves (Estates) in different Divisions of Karnataka.</p> <p>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 <i>Santalum album</i> and <i>Dalbergia latifolia</i>.</p> <p>After detailed deliberations, EC noted that the objectives of the proposal are quite useful for promotion of Tree outside Forests (TOF), besides assisting in conservation of rare, endangered and threatened tree species. The EC recommended the proposal for approval of the Governing Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016.</p>	
	<p>Agenda Item No. 26: Project Proposal for “Rehabilitation of Jhum Land 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.</p> <p>Decision: The proposal was discussed in detail and not approved.</p>	<p>Issued a letter to Registrar, Sikkim University about the decision on 20.05.2022.</p>
	<p>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.</p> <p>Decision: The proposal taken up for detailed discussion and not approved.</p>	<p>Issued a letter to the Additional Development Commissioner, Govt. of Meghalaya about the decision on 20.05.2022.</p>
	<p>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.</p> <p>Decision: The proposal was deliberated in details and not approved.</p>	<p>Issued a letter to the AIGF, Wildlife Division, MoEF&CC about the decision on 20.05.2022.</p>
	<p>Agenda Item No. 29: Project Proposal on Centre of Excellence for Community Reserves at Dimapur” with a total outlay of Rs. 19.02 crore 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.</p> <p>Decision: The proposal was deliberated in details and not approved.</p>	<p>Issued a letter to the AIGF, Wildlife Division, MoEF&CC about the decision on 20.05.2022.</p>
	<p>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.</p>	<p>Issued a letter to the Additional Chief Secretary, Forest, Ecology & Environment. Govt. of</p>

Sl. No.	Subject	Action taken Report
	Decision: The proposal was discussed in detail and not approved.	Karnataka about the decision on 20.05.2022.
	Agenda Item No. 31: Voluntary Village relocation from Tadoba-Andhari Tiger Reserve, Maharashtra State Authority. Decision: Based on the recommendation of NTCA, EC approved the proposal subject to following relevant Rules and Regulations.	The sanction order has been issued.
	Agenda Item No. 32: The proposal for Revamping of existing e-GreenWatch 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/- Decision: The proposal was discussed and not approved. It was recommended that as new Parivesh portal is to launched with CAMPA funds, CAMPA activities should be part of Parivesh project.	Issued a OM letter to SU Division, MoEF&CC about the decision on 20.05.2022
	Agenda Item No. 33: Proposal for Watershed Development work using LiDAR technique submitted by State Authority of Chhattisgarh. Decision: The proposal was not approved from the National Fund. State was asked to implement activities through State CAMPA based on local scheduled rates of activities approved by competent authority of state.	Issued a letter to the CEO, Chhattisgarh CAMPA about the decision on 20.05.2022.
	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. A presentation was made by Director, WAPCOS before the Executive Committee and States/UTs officials present. The Director WAPCOS informed that they have completed the project in 25 States & UTs but could not take up the LiDAR survey in Jammu & Kashmir due to not getting the permission to fly the aircraft. He also mentioned that the area for survey has exceeded the initial target, on which Executive Committee was of the view that the decision should be taken by the Programme Division as per terms and conditions of the Agreement for the project. The State/ UT representatives were asked about their comments on the LiDAR Project. Most of the States/UTs expressed satisfaction with the outcome of the project. WAPCOS was asked to provide copies of DPR along with all relevant data to the National Authority and concerned State/UT Forest Departments. Decision: The Executive Committee deliberated the details of the project and expressed satisfaction over the use of LiDAR technology in preparation of DPR for Soil and Moisture improvement inside forest catchment areas. Further, EC asked WAPCOS to address the concern of the States/UTs and finalise the DPR in consultation with the States/UTs and submit to Project Division. Project Division was directed to present	Issued a OM to the Chief Executive Director, WAPCOS Ltd. about the decision on 20.05.2022.

Sl. No.	Subject	Action taken Report
	complete details in the next EC meeting to finalise the LiDAR project.	
	Agenda Item. No.35: Implementation and Streamlining of Nagar Van Yojana (NVY) and School Nursery Yojana (SNY). Decision: The Proposal was approved without engagement of any consultant and without extra expenditure for monitoring. Monitoring and Evaluation should be done by State CAMPA from its own provision of monitoring under CAMPA funds approved in APO by National Authority.	Issued a OM to the AIGF, NAEB about the decision on 20.05.2022.
	Agenda Item No. 42: Project proposal for the yearly maintenance, Up-gradation and FC module and hand holding support of PARIVESH portal. Decision: As the project proposal is already under implementation, the EC approved for its continuation. The EC observed that office support staff of National Authority may also be engaged through NICS I after proper assessment.	Issued a OM to Senior Technical Director, Network Coordinator & HoD, NIC about the decision on 20.05.2022.

Agenda items 3 to 7: Annual Plans of Operations for the year 2022-23 of the following State/UT Authorities.

1. Andaman and Nicobar Islands
2. Assam
3. Goa
4. Gujarat
5. Himachal Pradesh
6. Maharashtra
7. Telangana
8. **Approval of Deferred activities**
 - A. Karnataka
 - B. Chhattisgarh
 - C. Tripura
 - D. West Bengal
 - E. Rajasthan
 - F. Odisha
 - G. Andhra Pradesh
 - H. Meghalaya

Agenda Item No. 3: Annual Plan of Operation (APO) of **UT of Andaman & Nicobar Islands State CAMPA for the year 2022-23.**

File No: NA-15/22/2020-NA

The Addl. PCCF, (CRZ& FC) Nodal Officer, CA& MS, A&NCZMA of Andaman & Nicobar Islands State Authority vide letter No. CAMPA/2/(SCM) 2021-22/15 dated 08.04.2022 has submitted Annual Plan of Operation of the Andaman & Nicobar Islands CAMPA for the financial year 2022-23 through e-mail to the National Authority. The APO has been approved by the Steering Committee of UT of Andaman & Nicobar Island Authority in its meeting held on 02.02.2022 under chairmanship of Chief Secretary, Andaman & Nicobar Islands. The outlay of various forestry and wildlife activities in APO 2021-22 is for **Rs.15.73 crore**.

2. Details regarding total cost of APO of Union Territory of Andaman & Nicobar Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Andaman & Nicobar Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
2019-20	0.00	0.00	0.00	0.009*
2020-21	4.37	2.13	0.21	0.17
2021-22	0.00	0.00	0.00	0.00

*Utilized from unspent balance of the Ad-hoc CAMPA available with the State CAMPA.

3. Compensatory Afforestation Fund (CAF) transferred to State of Andaman & Nicobar after CAF Act, 2016 came into existence – **Rs.16.41 crore**.

4. The updated progress of CA works taken up under CAMPA funds by the Andaman & Nicobar 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)
2302.17	0.00	2302.17	347.77	0.00	347.77	15.11	1954.40	84.89

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

5. Plan for taking up balance afforestation required in Andaman & Nicobar 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
1954.40*	0.00	0.00	62.41

*No need to take up CA plantations on 1891.99 ha as area is densely forested

6. The Steering Committee vide its meeting dated 20.08.2019 had approved the seeking of expression of Interest from agencies in these Islands like CIARI, BSI, ANET, ZSI for third-party monitoring of the CAMPA activities carried out in these Islands. The Expression of interest was sought from all the 4 Institutional Experts CIARI, BSI, ANET & ZSI vide this office letter dated 19.05.2020. Except CIARI all the 3 institute have submitted their interest for carrying out Independent Third-Party Monitoring of the activities under taken from State Fund of the State Authority.

7. As per the APO provided by the UT of Andaman & Nicobar Island Authority following activities have been proposed for the financial year 2021-22.

(Amount in Rs. crore)

S.No.	Activity	Proposed Outlay		CAF Rules	Page No.
		Physical Target (in ha./Km/nos)	Financial Target		
1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016					
	Compensatory Afforestation (CA) Component			Mandatory Activities	
	Creation of New Plantation	56.16 ha	1.15		Pg 354-358
	Maintenance of plantations	66.83 ha	0.34		Pg 359-360
	Total I (A+B)	122.99 ha	1.49		
2. Activities as per Rule 5 (2) & (3) of CAF Rules, 2018					
II	Raising of Fruit bearing seedlings and its planting in outside forest areas to improve the availability of food and wood				
II A	Raising of fruit bearing seedlings/ planting stock to take up roadside plantation, avenue plantation, plantation in public premises, institutions, Govt. lands private lands and in homesteads				
1	Diglipur Divison	4,00,000	0.68	5(2)(a)(b)	Pg369-371
2	Mayabunder Division	4,00,000	0.68	5(2)(a)(b)	
3	Middle Andaman	4,00,000	0.68	5(2)(a)(b)	
4	Baratang	2,00,000	0.34	5(2)(a)(b)	
5	South Andaman	6,00,000	1.02	5(2)(a)(b)	
6	Havelock	2,00,000	0.34	5(2)(a)(b)	
7	Little Andaman	1,00,000	0.17	5(2)(a)(b)	
8	Nicobar Islands	3,00,000	0.51	5(2)(a)(b)	
	Total	26,00,000	4.42		
II B	Planting of Fruit bearing seedlings/ plants on roadside plantation/ Avenue plantation/Public premises/ Institutions/ public lands/ private lands/ Homestead				

S.No.	Activity	Proposed Outlay		CAF Rules	Page No.
		Physical Target (in ha./Km/nos)	Financial Target		
1	Diglipur Division	1,00,000.00	0.150	5(2)(a)(b)	Pg369-371
2	Mayabunder Division	1,00,000.00	0.150	5(2)(a)(b)	
3	Middle Andaman	1,00,000.00	0.150	5(2)(a)(b)	
4	Baratang	50,000.00	0.075	5(2)(a)(b)	
5	South Andaman	1,00,000.00	0.150	5(2)(a)(b)	
6	Havelock	50,000.00	0.075	5(2)(a)(b)	
7	Little Andaman	50,000.00	0.075	5(2)(a)(b)	
8	Nicobar Islands	50,000.00	0.075	5(2)(a)(b)	
	Total	6,00,000.00	0.900		
	Sub Total II (A+B)-		5.32		
III	Conservation of Wildlife and Management of Protected Areas in Great Nicobar Island/ Nicobar Islands				
A	Consolidation of Sanctuary area				
i	Survey and demarcation of Sanctuary boundaries (@Rs.5 lakhs for each PA)	Entire area	0.10	5(3)(e)	Pg371-372
ii	Erection of boundary pillars of 1.2m X1.2Mx1.0m masonry structure in land areas and floating buoys in water areas (@ Rs. 10 lakhs for each PA)	All major points	0.20	5(2)(d)	
	Sub Total III A(i+ii)		0.30		
B	Strengthening of Protection measures				
I	Establishment of protection Camps in GNI	4	0.30	5(3)(e)	
ii	construction of Watch towers	2	0.20	5(2)(d)	
iii	Establishment of a Camp office	1	0.20	5(3)(e)	
iv	Procurement of boat	1	0.75	5(2)(d)	
v	Procurement of Dugout Dinghies	2	0.15	5(2)(d)	
vi	Procurement of utility vehicle	2	0.20	5(2)(d)	
vii	Establishment of wireless stations including repeater/ mobile facility with handheld sets	2	0.10	5(2)(d)	
	Sub Total IIIB (i+ii+iii+iv+v+vi+vii)		1.90		
C	Habitat Improvement and Management activities				
i	forests, Near Shore Habitats, Intertidal Habitats, Pelagic habitats, Coral Reefs and Seafloor Habitats	Entire area	0.10	5(2)(d)	
ii	Identification and management of Megapode mounds including abandoned ones	Entire area	0.10	5(2)(d)	

S.No.	Activity	Proposed Outlay		CAF Rules	Page No.
		Physical Target (in ha./Km/nos)	Financial Target		
	Sub Total III C (i+ii)		0.20		
D	Research and monitoring				
i	Survey and assessment of terrestrial animals, birds, benthic invertebrates, fishes, seabirds, and marine animals	1	0.1	5(3)(g)	
ii	Monitoring studies on Coral Reefs and improvement of reef areas	1	0.15	5(2)(d)	
iii	Monitoring studies on Nicobar Megapode and its habitat	1	0.15	5(2)(d)	
iv	Procurement of Scuba Diving Equipment viz. BCDs, Depth gauge, Pressure gauge & Compass, Dive Computer, Scuba tanks/ Cylinders, masks, snorkels, wetsuits, fins, gloves, weight belts, Tank Bangers, Defoggers, Dive knives, underwater lights, writing states, and Dive long book, and one high pressure Scuba air Compressor portable and underwater camera	10 sets	0.15	5(2)(d)	
v	Establishment of a weather station	1	0.03	5(2)(d)	
	Sub Total III D (i+ii+iii+iv+v)		0.58		
E	Turtle Management Programme				
i	Beach management protection from predators	Entire area	0.05	5(2)(d)	
ii	Hatchery management Establishment of hatchery, Collection of eggs and its maintenance in Hatchery, release of hatchlings back into sea, Protection from predators	1	0.10	5(2)(d)	
	Sub Total III E (i+ii)		0.15		
F	Education and outreach activities				
i	Preparation of Management Plan/ Conservation Plan for Leatherback turtles	1	0.20	5(2)(d)	
ii	Preparation of management Plan/ Conservation Plan for Megapode	1	0.20	5(2)(d)	
iii	Training programmes for frontline staff and other stakeholders	2	0.02	5(2)(d)	
iv	Documentary on Leatherback Turtle/ Megapode	2	0.04	5(2)(d)	
	Sub Total III F (i+ii+iii+iv)		0.46		

S.No.	Activity	Proposed Outlay		CAF Rules	Page No.
		Physical Target (in ha./Km/nos)	Financial Target		
g.	Recreation and wildlife Tourism activities				
i	Visitor amenities - 4 umbrella huts and 2 wash rooms		0.15	5(2)(d)	
ii	Nature Trail		0.05	5(3)(d)	
	Sub Total III G (i+ii)		0.20		
	Total III		3.79		
IV	Infrastructure for Protection				
A	Inspection Path (6feet wide) from North bay light House to Old Madhuban, Old Madhuban to Mirchidera, and Mirchidera to shoal bay 19	26 km	1.3	5(3)(d)	
B	Inspection Path from Badakhadri to Jhaji beach Rutland	10KM	0.3	5(3)(d)	Pg371-372
C.	Inspection huts at Jhaji Beach	1	0.3	5(3)(e)	
D	Inspection Log huts at Pongibalu	1	0.45	5(2)(d)	
E	Protection Camp at Shalbay 19	1	0.3	5(3)(e)	
F	Protection Camp at Mirchi Dera	1	0.3	5(3)(e)	
G.	Protection Camp at Madhuban	1	0.3	5(3)(e)	
H	construction of Inspection Hut at Diglipur	1	0.3	5(3)(e)	
I	construction of Inspection Hut at Mayabunder	1	0.3	5(3)(e)	
	Total IV		3.85		
V	Field vehicles/ machineries/ Equipments for frontline staff to enhance the forest/ wildlife protection efforts				
A	Fiber coated Engine Dinghies with 20 hp engines	4	0.4	5(2)(d)	
B	Procurement of Multi Utility Vehicle	4	0.4	5(2)(d)	
C	Procurement of motorcycle	20	0.2	5(2)(d)	
	Total V		1		
	Total I+II+III+IV+V		13.96		
3.	Interest Component				
VI	Expenses for STATE CAMPA				

S.No.	Activity	Proposed Outlay		CAF Rules	Page No.
		Physical Target (in ha./Km/nos)	Financial Target		
A	Procurement of Desktop Computers with 2 Printer and two Scanners for data processing & management	3	0.04	6(b)(ii)	Pg 367
B	Office Expenses including sitting fee/ allowances for non-official members including wages for contractual staff engaged under CAMPA and third party monitoring	LS	0.07	6(a)(v)	
C	Engagement of consultants on contractual basis for documentation and Accounts	2	0.11	6(a)(iv)	
D	Procurement of one DSLR camera with telescopic lens	LS	0.04	6(b)(ii)	
E	Contingency	LS	0.02	6(b)(v)	
	Total VI		0.28		
	Grand Total (I+II+III+IV+V+VI)		15.73		

8. The APO of UT of Andaman & Nicobar Islands State Authority for financial year 2022-23 is placed for consideration for Executive Committee of the National Authority.

Agenda Item No. 4: Annual Plan of Operation (APO) of **Assam** State CAMPA for the year 2022-23.

File No. NA-15/7/2020-NA

The PCCF (HoFF), Assam State Authority vide their letter No. FG.27/CAMPA/APO/ Proposals/2022-23 dated 13.04.2021 has submitted the Annual Plan of Operation for the Financial Year 2022-23. The APO has been approved by the Steering Committee of Assam State Authority in its meeting 12.04.22. The outlay of various forestry and wildlife activities in APO 2022-23 is for **Rs. 144.27 Crore**.

2. Details regarding total cost of APO of Assam State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Assam State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
2019-20	59.70	55.89	0.00	32.56*
2020-21	88.34	88.34	88.34	31.53
2021-22	97.68	95.01	79.12	0.00

*Utilized from unspent balance of the Ad-hoc CAMPA available with the State CAMPA.

3. Compensatory Afforestation Fund (CAF) transferred to State of Assam after CAF Act, 2016 came into existence – **Rs. 560.81 crore**.

4. The updated progress of CA works taken up under CAMPA funds by the Assam 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)
8704.48	2.50	8706.98	8282.57	2.50	8285.07	95.15	421.91	4.85

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

5. Plan for taking up balance afforestation required in Assam 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
421.91	196.10	112.91	112.91

6. Third Party Monitoring and Evaluation of CAMPA Works for the years 2010-11 to 2018-19 has already been carried out by the Green Initiative Certification and Inspection Agency Pvt. Ltd (GICIA India Pvt. Ltd.) and these reports already submitted to National Authority. Third Party Monitoring and Evaluation of CAMPA Works done during 2019-20 onwards not carried out.

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

(Amount in Rs. crore)

Sl. No	Activities	Physical Target (in ha / Nos.)	Financial Target	CAF Rules	Remarks & Page No.
I.	Site Specific Plantation Compensatory Afforestation				
	Fencing, Adv. work, and nursery	528.27	9.52	Mandatory activities	
	Creation & 1st year maintenance of earlier SSP for which Adv work done during 2020-21 (Committed)	467.45	4.34		
	2nd year maintenance of earlier created SSP(Committed)	8.92	0.02		
	3rd year maintenance of earlier created SSP (Committed)	531.05	0.70		
	4th year maintenance of earlier created SSP (Committed)	436.74	0.47		
	5th year maintenance of earlier created SSP (Committed)	252.42	0.05		
	Total of SSP Maintenance (Committed)	1696.58	5.58		
	Total Compensatory Afforestation Fund (CA Fund)		15.10		
II.	Work under NPV (80% of NPV Category)				
A.	Artificial Regeneration (AR)			Rule 5 (2) (b)	
	Fencing, Adv. work, and nursery	1753	32.54		
	Creation & 1st Year maintenance for which Adv work done during 2020-21 (Committed)	1323	8.05		

Sl. No	Activities	Physical Target (in ha / Nos.)	Financial Target	CAF Rules	Remarks & Page No.
	2nd year maintenance of earlier created AR (Committed)	965	2.42		
	3rd year maintenance of earlier created AR (Committed)	1000	2.23		
	4th year maintenance of earlier created AR (Committed)	588	0.99		
	5th year maintenance of earlier created AR (Committed)	502	0.75		
B.	Aided Natural Regeneration (ANR)			Rule 5 (2) (a)	
	Fencing, Adv. work, and nursery (Holong conservation)	330	5.46		
	2nd year maintenance of earlier created ANR (Committed)	580	1.39		
	3rd year maintenance of earlier created AR (Committed)	500	1.03		
C.	Sal Coppice Management			Rule 5(2) (b)	
	Fencing, Adv. Work, and nuresery	25	0.39		
	2nd year maintenance of earlier created Sal Coppice(Committed)	235	0.22		
	3rd year maintenance of earlier created Sal Coppice(Committed)	100	0.08		
	4th year maintenance of earlier created Sal Coppice (Committed)	117	0.08		
E.	Apurugiya Briksha Plantation				
	2rd year maintenance(Committed)	10 (2 unit).	0.013		
	4th year maintenance(Committed)	25 (5 unit).	0.032		
	5th year maintenance(Committed)	35 (7unit).	0.045		
F	Catchment Area Treatment Plan (Balance of DPR amount)	6122 ha	34.02	Rule 5(2) (b)	
G	Arboreetum- cum- Bio resource Conservation Centre (5 ha)	1 no.	0.50	Rule 5(2) (m)	
H	High density planting as per Miyawaki Model into two plots under Kamrup East Divison. (Fencing, adv. Work and nursery)	4 ha	0.21	Rule 5(2) (b)	
I	Soil Moisture conervation	4 nos.	0.76	Rule 5(2) (g)	
J	2nd year maintance of Bio Diversity Park	24 nos	0.41	Rule 5(2) (b)and (m)	
	Total of Work under 80% of NPV		91.63		
III.	Work under (20% of NPV Category)				

Sl. No	Activities	Physical Target (in ha / Nos.)	Financial Target	CAF Rules	Remarks & Page No.
K	Nursery Maintenance				
	1.5 ha Nursery (Committed)	27	2.12		
	3.0 ha Nursery (Committed)	5	0.83		
L	Infrastructure Development			Rule 5(3) (e)	
	Construction of Range Office	2 nos.	0.10		
	Construction of Range Office Qtr.	2 nos.	1.37		
	Construction of Forester Qtr.	4 nos.	1.49		
	Construction of Fgd. Qtr.	3 nos.	1.06		
	Construction of Assam Type Forester Barrack	3 nos.	1.35		
	Anti-Poaching Camp	1 nos.	0.37		
	Development of Rhinos land Wildlife Education Centre at Burapahar under Easteren Assam wildlife division	1 nos.	0.74		
	Solar reflector at DeeporBeel area	LS	0.25		
	Committed infrastructure activities due to revision of SOR	35 Nos.	8.34		
	Staff amenities for frontline field personnel	5 Divisions	0.21	Rule 5(3) (e)	
	Publicity & awareness	9 Divisions	0.52	Rule 5(3) (i)	
	Monitoring and Evaluation cost	LS	0.40	Rule 5(3) (h)	
	Total under 20% of NPV		20.05	17.95%	
IV.	Interest Accrued 6 (a)				
	Sitting Fee and Allowances of nominated members of State CAMPA	LS	0.01	Rule 6(a)(v)	
	Staff Salary of CEO office	LS	0.50	Rule 6(a)(iv)	
V.	Interest Accrued 6 (b)				
	Other administrative expenditure	LS	0.33	Rule 6(b) (i) & (ii)	
	Subtotal Interest		0.84		
VI.	Others				
	Activities which were already approved in the APO of 2021-22 in the 2nd phase but due to non-availability of State budget provision in that year again included in the APO of 2022-23 Name of activities are- 1. Survey demarcation and Geo-		5.32		

Sl. No	Activities	Physical Target (in ha / Nos.)	Financial Target	CAF Rules	Remarks & Page No.
	referencing of Forest Boundary 2. Biodiversity conservation (Peoples biodiversity Register 26 nos.) 3. Anti-Poaching camp (5 nos.) 4. Floating Anti-Poaching camp (2nos) Const. of cages for rescue and transportation of wild animals (13 nos) 5. Procurement of Smart phones (Remaining 50 nos.)				
	During the year 2021-22 APO approved for Rs. 89.68 crore in the 1st phase but financial sanction has been received from State Rs. 79.11 crore. Due to non-availability of State budget provision for the remaining amount of Rs. 10.56 crores in that year again included in the APO of 2022-23		10.52		
	Creation of grass enclosure for grassland management at Manas Tiger Reserve	20ha.	0.25		
	Capacity development of frontline staffs, JFMC members, organization of workshop & specialised trainings, exposure visits etc. REWP Wing		0.38		
	Audit fees for the year 2020-21		0.13		
	Sub-total of others		16.65		
	Grand Total		144.27		

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

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

Annual Plan of Operation for the financial year 2022-23 has been received from the State CAMPA Authority, Government of Goa vide their letter no. 6-804-2021-2022/CAMPA/FD/VOLV/154 dated 12.04.2022 on the subject mentioned above. The APO has been approved by the Steering Committee of Goa State Authority in its meeting. The outlay of various forestry and wildlife activities in APO 2022-23 is for **Rs. 38.29 crore**.

2. Details regarding total cost of APO of Goa State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Goa State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
2019-20	20.17	17.95	15.50	6.86
2020-21	35.43	32.68	32.56	23.29
2021-22	32.70	21.17	32.70	9.80

3. Compensatory Afforestation Fund (CAF) transferred to State of Goa after CAF Act, 2016 came into existence – **Rs. 238.16 crore**.
4. The updated progress of CA works taken up under CAMPA funds by the Goa 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)
2426.00	1115.00	3541.00	1878.00	33.00	1911.00	53.97	1630.00	46.03

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

5. Plan for taking up balance afforestation required in Goa 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 request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
1630.00	500.00	565.24	565.24

6. Third party monitoring & evaluation of CAMPA works done during 2013-14 and 2019-20 has been carried out by Centre for Environmental Education and for works done in 2014-15 the monitoring & evaluation was carried out by Goa University and those reports have been submitted to National Authority.

The details of APO are as under:

(Amount in Rs. Crore)

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
1	2	3				
1	Raising of New CA plantation with protective fencing with chain link	Mandatory Activity	Ha	200	2.50	
			Rkm	12	0.86	
2	Raising of new CA plantation in other State to clear backlog		Ha	300	10.00	
3	Raising of seedlings for CA Plantation		Nos in Lakhs	6	1.20	
4	Maintenance of old CA plantations		Ha	437	1.62	
5	Maintenance of 1 year old stock seedling for CA Plantation		Nos in Lakhs	2	0.20	
	Sub-total				16.38	
	Activities as per Rule 5(2) of the CAF Rules 2018 (80%)					
II	Protection of Plantations & Forest					
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5(2)(a)	Ha	385	2.88	
2	Maintenance of 1 year and 2-year-old ANR Plantation	5(2)(a)	Ha	133	0.33	
3	Protection of Forest & Wildlife by engaging trekkers	5(2)(d)	Mandays	4190	0.17	
5	Raising of cane plantations at forest area	5(2)(a)	Ha	5	0.05	
6	Hiring of Multi Utility LMVs for protection of Forest.	5(2)(d)	Nos	10	1.00	
7	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5(2)(d)	Nos	39	0.29	
8	Raising of seedlings for plantation on	5(2) (b)	Nos (In lakh)	6	1.08	

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
	Government/Private/organization Land and public distribution					
9	Raising of school nurseries at different places of the State.	5(2) (b)	Nos	15	0.15	
10	Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantation)	5(2) (b)	Rkm	5	0.02	
11	Maintenance of old stock seedlings	5(2) (a)	Nos (In lakh)	2	0.20	
12	Upgradation and maintenance of modern nursery at Valkini and ghotmod			1	0.25	
	Sub-total				6.43	
Soil & Moisture Conservation Work in the Forest						
1	Creation of water retention structure and water hole in forest areas	5(2) (g)	R/m	15	0.02	
2	Desilting of natural/ artificial water holes	5(2) (g)	Nos	47	0.094	
3	Digging of Staggered Contour Trenches 1mtrs. X 0.50mtrs. X 0.50mtrs.	5(2) (g)	Nos (in thousands)	3000	0.045	
	Sub-total				0.16	
Forest Fire Prevention and Control Operations						
1	Engagement of Fire Watchers for Prevention of Forest Fires	5(2) (f)	Man days	11900	0.47	
2	Maintenance and creation of Fireline/clearance along Cashew Plantation	5(2) (f)	Rkm	300	0.75	
3	Procurement of firefighting Kit	5(2) (f)	Nos	23	0.23	
	Sub-total				1.45	
Management of Biological Diversity and Biological Resources						
1	Maintenance of Road side Planataion for Urban Greening	5(2)(j)	R/km	25	0.25	
2	Promotion of Bee Hive colony	5(2)(m)	Hive	0	0.10	
3	Upgradation of Campal Nursery into a Hi-tech nursery for production of quality planting material with components like sprinkler water supply system, vermi composting, green house, inspection paths etc.	5(3)(a)	Nos	1	0.25	
4	Promotion, Conservation, documentation of Biological	5(2)(m)	Nos	1	0.30	

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
	Diversiyt and display through open Interpretation and briefing Centre at Campal for conducting educational camps for the school students and other stakeholder					
5	Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed scientific organisations for scientific and Sustainable management of Biological Diversity and Biological resources.	5(2)(m)	Nos	10	0.50	
6	Development of Biodiversity Park Mollem	5(2)(m)	Nos.	1	0.20	
7	Creation of Butterfly Park at Mollem	5(2)(m)	No	1	0.30	
8	Rejuvenation and Refurbishing of Satpal Arboretum at Valpoi through creation of learing centre like Orchidarium, Fernerium, display of multilingual information of Biological Diversity of Goa.	5(2)(m)	LS	LS	0.50	
	Sub-total				2.40	
	Improvement of Wildlife Habitats					
1	Purchase of Wildlife Rescue vehicles.	5(2)(k)	nos.	2	0.50	
2	Removal of invasive species like Eupatorium, Parthenium species for Habitat Improvement and Biological Diversity enrichment	5(2)(m)	Ha.	810	1.21	
3	Engagement of trackers for tiger monitoring / protection of Forest	5(2)(d)	Mandays	8000	0.32	
4	Purchase of camera traps	5(2)(i)	nos.	75	0.26	
6	Creation of Nature trails with signages and benches	5(2)(i)	RKm	11	0.11	
7	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5(2)(i)	nos	60	0.15	

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
8	Solar power supply to check posts and Protection Camps	5(2)(d)	nos	25	0.25	
9	Procurements of Rescue equipment Set (1. Torches 2. Hunter Boots 3. Snake rescue kits 4.Safety gloves 5. Helmets 6. metal cutters 7. Kukri 8. other consumables 9.Cages)	5(2)(d)	Nos	5	0.05	
10	Salt licks at PAs	5(2)(i)	Nos	200	0.04	
11	Creation of Grass Lands for Wildlife Habitat Management	5(2)(i)	Ha.	22	0.22	
12	Creation of view line in Forest	5(2)(i)	Rkm	29	0.07	
13	Repair and Maintenance of Forest Roads in Protected Areas	5(3)(d)	Rkm	17	0.34	
14	Maintenance of Mudflats at Dr Salim Ali WLS	5(2)(i)		10	0.05	
	Sub-total				3.58	
Construction and maintenance of residential and official building for frontline staff						
1	Construction of Labour Shed	5(3)(d)	Nos.	9	0.45	
2	Construction of Protection Camp cum Forest Check Post at Maina	5(3)(e)	Nos	2	0.10	
3	Maintenance of Quarters for forest frontline field staff	5(3)(e)	Nos.	17	0.51	
4	Upgradation and maintenance of inspection path/Forest road in Satpal Arboretum	5(3)(d)	LS		0.50	
	Sub-total				1.56	
Capacity Building & Training, Publicity & Awareness Creation etc.						
1	Publications of Research Papers, Journals on Biological diversity, Monitoring Reports of CAMPA Activates etc.	5(2)(m)	LS	1	0.15	
2	Display of information about Biological Diversity and Resources of the Goa Forest through interactive multilingual print and electronic media at Spatial Arboretum.	5(2)(m)			0.20	
3	Organising Trainings, seminars, workshops to the Frontline staff on forest &	5(2)(d)	Nos	50	0.25	

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
	wildlife conservation, Forest Carbon credits, GIS ,GPS etc					
	Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)					
4	Tree plantation activities at various places during Van Mahotsav for Awareness creation & conservation of forestry by celebrating important days like World Forestry Day, world environment day and wildlife week	5(3)(i)	Nos	68	0.20	
5	Creation awareness among general public for preservation and conservation of forestry by celebrating important days like World Forestry Day world environment day, wildlife week etc.	5(3)(i)	Nos	41	0.12	
6	Training and Sensitisation of Nature Guides, Protection staff & Trekkers	5(3)(d)	Nos	9	0.04	
7	Third Party Monitoring	5 (3) (h)	LS	LS	0.18	
	IT & Communication for strengthening Forest Protection and Wildlife Management*					
1	Purchase of Computers & accessories*	5(3)(c)	nos	41	0.30	
2	Procurement/Purchase of printers*	5(3)(c)	nos	31	0.07	
3	Purchase of Laptop*	5(3)(c)	nos	15	0.12	
4	Purchase of Photocopier *	5(3)(c)	nos	9	0.09	
8	Purchase of GPS & equipment's	5(3)(c)	nos.	37	0.09	
9	Data processing, software & accessories	5(3)(c)	LS	1	0.01	
10	Servicing and licence of DGPS device and its maintenance	5(3)(c)	LS		0.02	
11	Maintenance and repair of Total Station and other instruments purchased for Survey & Demarcation work.	5(3)(c)	LS		0.02	
12	VHF Communication Hand Held receivers	5(3)(c)	nos.		0.06	
	Sub-total				17.54	
	Activities as per Rule 6(a)(b)					

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
1	POL Charges for vehicles purchased under CAMPA fund	6(a)(vi)	6.00	LS	0.40	
2	Maintenance of vehicles purchased under CAMPA fund	6(a)(vi)	6.00	LS	0.40	
3	Monthly mobile phone charges of Forest Dept	6(a)(vi)	10.00	LS	0.10	
4	Engagement of Data Entry Operators /Contract staff for State Authority	6(a)(iv)	30.00	6	0.30	
5	Preparation of monthly & yearly statement for CAMPA accounts*	6(a)(iv)	15.00	LS	0.15	
6	Expenditure for State Authority like hiring of vehicles office expenses etc	6(b)(iii)	30.00	LS	0.38	
7	Payment of 6 Nos. of Technical Assistants for GIS Lab and E-Green Watch Portal	6(a)(iv)	11.00	6	0.22	
8	Payment to advocates in matters related to State Authority *	6(b)(v)	2.00	LS	0.02	
9	Hiring/ Procurement of Water Tanker	6(a)(vi)		3	0.48	
10	Purchase of Multi Utility Vehicle/Bolero Camper (Model 407)	6(a)(vi)		10	1.20	
11	Maintenance of Computer, Printer & UPS purchase under CAMPA	6(a)(vi)		LS	0.08	
12	6th Goa State Bird Festival-2022-23	6(b) vi	60.00		0.60	
13	Purchase of workstation and accessories	6 (b) (ii)			0.04.00	
	Sub-total				4.37	
	Grand Total				38.29	

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

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

File No. 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/33/2022-23 dated 29.04.2022. The Gujarat State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 23.03.2022 under the chairmanship of Chief Secretary, Government of Gujarat over an outlay of **Rs.205.40 crore** only for the year 2022-23.

2. Details regarding total cost of APO of Gujarat State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Gujarat State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
2019-20	0.00	0.00	0.00	118.50*
2020-21	250	240.69	169.85	169.85
2021-22	200	200.00	169.00	168.69

*Utilized from unspent balance of the Ad-hoc CAMPA available with the State CAMPA.

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

4. 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

5. 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

6. Multimatch International Pvt Ltd Ahmadabad carried out third party monitoring & evaluation of CAMPA works done in the year 2012-13 to 2017-18 and 2019-20. NABCONS carried out third party monitoring & evaluation of CAMPA works done during 2018-2019. Third party monitoring & evaluation of CAMPA works done during 2008-09 to 2011-12 and 2020-21 onwards not done yet so far.

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

(Amount in Rs. crore)

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks and Page No.
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Project Specific Activities as per Section 6(a) of the CAF Act, 2016				
A		Mandatory Compensatory Afforestation			
	Mandatory Activities	Compensatory Afforestation and Maintenance of CA	17724.30	94.53	Pg.15-88
ii.		Mandatory Additional Conditions			
	Mandatory Activities	Additional Conditions stipulated in the approval for various diversion proposals under FCA	121.27	1.89	Pg.89-95
		Total CA		96.42	
2.	Activities as per Rule 5 (2) of CAF Rules, 2018				
a.	5(2) (b)	Artificial regeneration	9938.56	78.77	Pg.96-127
b.	5(2) (g)	Soil and moisture conservation works in the forests, including river rejuvenation,			
i.		Check Dams	515 Nos	19.39	
ii.		Check walls	46 Nos	1.42	
iii.		Gabion Structure	67 Nos	0.75	
iv.		Percolation Tank	159 Nos	1.31	
		Total	797 Nos	101.65	Pg.129-183
3.	Activities as per Rule 5 (3) of CAF Rules, 2018				

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks and Page No.
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
i.	5(3) (a)	Establishment, up-gradation and maintenance and modern nurseries and other planting stock production facilities	As per APO	6.82	Pg.184-195
ii.	5(3) (h)	Independent concurrent monitoring and evaluation		0.25	Pg.196-209
		Total		7.07	
Activities as per Rule 6(b) of CAF Rules, 2018					
a.	6(b)(i)	Management of Office establishment		0.25	
		Grand Total		205.40	

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

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

NA-15/19/2020-NA

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Himachal Pradesh State CAMPA Authority, Government of HP vide letter no. FT. CAMPA/2012 APOs Adhoc CAMPA/Vol - VI dated 12th April, 2022. The Himachal 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 25th March, 2022 over an outlay of **Rs.215.95 crore** only for the year 2022-23.

2. Details regarding total cost of APO of Himachal Pradesh State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Himachal Pradesh State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
2019-20	96.84	145.82	145.82	88.50
2020-21	211.49	158.38	150.99	119.49
2021-22	319.66	138.10	138.10	94.51

3. Compensatory Afforestation Fund (CAF) transferred to State of Himachal Pradesh after CAF Act, 2016 came into existence – **Rs.1660 crore**.

4. The updated progress of CA works taken up under CAMPA funds by the Himachal Pradesh State Authority (from 1980 till March, 2022).

(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
28752.181	27035.15	94.03	1717.031	6.35

5. Plan for taking up balance afforestation required in Himachal 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)		
	2022-23	2023-24	2024-25
1717.031	973	744.031	0

6. Third party monitoring & evaluation of CAMPA works done during 2009 to 2015 has been carried by HFRI, Shimla and the reports have been furnished to National Authority. Third party monitoring & evaluation of CAMPA works not carried out for the works done 2015-16 onwards.

7. The details of APO are as under:

S. No.	CAF Rules	Activity	Proposed Outlay		Page No. as per APO
			Physical Target (in ha.)	Financial Target (in Crore)	
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activities	Compensatory Afforestation			
		Advance Works			
		RCC Fencing of Land Banks	1629.11 Ha	6.63	Pg.52
		Wooden Fencing of Land Banks	173.51 Ha	0.72	Pg.53
		Raising of Nursery	764897 No	3.50	Pg.53
		Total Advance works		10.85	Pg.52-53
		Plantations			
		Plantations	973 Ha	6.46	
		Total Plantations		6.46	Pg.54
		Maintenance of Plantations			
		1 st year to 10 th years Maintenance	14599.5 Ha.	7.69	
		Total Maintenance of Plantations		7.69	
		Total CA		25.00	Pg.62-176
		Catchment Area Treatment Plan			
		Plantations	635 Ha	3.22	
		Maintenance of Plantations	2173 Ha	1.18	
		Soil Moisture Works	113197	9.05	
		Research, Training & Capacity Building	17	0.66	
		Infrastructure & Forest Protection	3568	4.44	
		Wildlife Activate	45	1.45	
		Other Works	2928	3.18	
		Nursery Infrastructure	8028.7	2.82	
		Total CAT Plans		26.00	Pg.177-254
		Integrated Wildlife Management Plan			
		Conservation of Flora and Fauna in & around GHNP		1.36	
		Protected Area Corpus Fund		15.02	
		Total IWMP		16.38	Pg.255-351

S. No.	CAF Rules	Activity	Proposed Outlay		Page No. as per APO
			Physical Target (in ha.)	Financial Target (in Crore)	
		Other Green Belt Plan of Chamera-III Project	5 Ha.	0.01	Pg.352
		Sub Total Site Specific Activities		67.39	
		Sub Total of Site Specific Activities		5.27	
2.	Activities as per Rule 5(2) of the CAF Rules 2018 (80%)				
	5(2)(a)	Assisted Natural Regeneration			
	5(2)(b)	Plantation	854 Ha	11.96	Pg.359
		Maintenance of Plantations	5428 Ha	0.73	Pg.364
		Nursery Raising		9.00	Pg.364
	5(2)(c)	Silvicultural Operations in Forests	1076.61 Ha.	3.63	Pg.365
	5 (2)(d)	Protection of Plantations and Forests			
		Construction of Boundary Pillars	1343 No.	1.57	Pg.366
		Fencing of Forest Areas	821 Rmt	0.22	Pg.366
		Strengthening of Forest Protection Networks	12 No.	4.87	Pg.366
		Rehabilitation of Encroachment Cleared Areas	2732.12 Ha.	0.86	Pg.367
		Removal of Lantana by CRS Method	1200 Ha.	8.86	Pg.367-375
	5(2)(e)	Pest and Disease Control in Forests	240	0.25	Pg.375
	5(2)(f)	Forest fire prevention and Control	As per APO	7.00	Pg.376
	5(2)(g)	Soil and Moisture Conservation			
		Dev. & maint. Of Roof Rain Water Harvesting Structure in Forest Buildings	114 No.	1.49	Pg.377
		Dev. & maint Natural Springs in Forest Areas	84 No.	1.19	Pg.377
		Dev. Of Ponds/Trenches/WHS	150 No.	33.26	Pg.378
		Soil Conservation works in forest areas	7043	12.12	Pg.378
		Development of Degraded forest Areas /Treatment of degraded forest watersheds as per DPR using LiDAR Technology	5	9.00	Pg.382
	5(2)(i)	Improvement of Wildlife Habitat	80	0.38	Pg.380
	5(2)(k)	Animal Rescue Centre and Veterinary Treatment Facilities for Wild Animals	22	4.61	Pg.380
	5(2)(l)	Energy Saving Measures	35	1.86	Pg.380

S. No.	CAF Rules	Activity	Proposed Outlay		Page No. as per APO
			Physical Target (in ha.)	Financial Target (in Crore)	
	5(2)(m)	Management of Biological Diversity and Resources	12252 No.	3.60	Pg.381
		Sub Total 5(2) Rule -		116.47	Pg.382
3.	Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)				
	5(3)(a).	Establishment upgradation and Maintenance of Modern Nursery		1.85	Pg.382
	5(3)(b)	Conservation, Suitable Use and Documentation of Biological Diversity	1	0.01	Pg.383
	5(3) (c&d)	Information Technology and Communication	53	0.46	Pg.383
	5(3)(e)	Forest Infrastructure Development			
		Construction of Residential and Official Buildings for Front Line Field Staff	348 No.	14.93	Pg.384
		Up-gradation and Maintenance of Inspection Paths, Forest Roads, Fire Lines, Watch Towers, Check Posts and Timber Depots	1454.92	3.72	Pg.385
	5(3)(g)	Survey and Mapping of Forest Areas	28	4.12	Pg.386
	5(3)(h)	Monitoring and Evolution		3.00	Pg.386
	5(3)(i)	Publicity and Awareness Program/Capacity Building		1.00	Pg.387
		Sub Total 5(3) Rule -		29.09	
		Total of NPV		145.56	
4.	Activities as per Rule 6(a)(60%)				
	6 (a) (iv)	for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority;		1.70	Pg.665
	6(a) (v)	for disbursement of sitting fees and allowances to nominated members of State Authority;		0.10	Pg.665
		Sub Total of Interest		1.80	
5.	Rule 6(b) (40%) of the CAF Rules, 2018				Pg.665
	6 (b) (i)	management of office establishment;		0.45	
	6 (b)(iii)	hiring of staff cars for the use of the officers and officials of the State Authority;		0.25	

S. No.	CAF Rules	Activity	Proposed Outlay		Page No. as per APO
			Physical Target (in ha.)	Financial Target (in Crore)	
	6 (b)(iv)	hiring of buildings on lease for the office establishment and residences of the officers of the State Authority;		0.40	
	6 (b) (ii)	office equipment including computers and peripherals and its maintenance for the State authority;		0.10	
		Sub Total Interest		1.20	
		Total Interest		3.00	
		Total (Non Site Specific + NPV + Interest)		148.56	
		Grand Total (Site Specific + Non Site Specific)		215.95	

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

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

NA-15/18/2020-NA

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Maharashtra State CAMPA Authority, Government of MH vide letter no. Desk- CAMPA/CR-18/2021-22/52 dated 04th May, 2022. The Maharashtra State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 14th March, 2022 over an outlay of **Rs.757.08 crore** only for the year 2022-23.

2. Details regarding total cost of APO of Maharashtra State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Maharashtra State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
2019-20	499.38	499.38	151.52	179.67*
2020-21	599.32	599.32	260.00	236.58
2021-22	688.27	588.27	487.50	146.90

*Utilized from unspent balance of the Ad-hoc CAMPA available with the State CAMPA.

3. Compensatory Afforestation Fund (CAF) transferred to State of Maharashtra after CAF Act, 2016 came into existence – **Rs. 4129.46 crore.**

4. The updated progress of CA works taken up under CAMPA funds by the Maharashtra 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)
104174	3659	107833	97492	3247	100739	93.42	7094.00	6.58

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

5. Plan for taking up balance afforestation required in Maharashtra 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 request as per FC Act (in ha)	Afforestation (in Ha)	Balance Afforestation to be completed in Financial Year		
		2021-22	2022-23	2023-24
7094.00	438.18	2864.58	3791.33	

6. Third party monitoring & evaluation of CAMPA works done during 2008-09 has been carried out by IIFM, Bhopal and works done during 2009-10 to 2018-19 has been carried out by SEVAK, Pune. The State Authority has submitted the reports to National Authority. Third party monitoring & evaluation of CAMPA works carried out for the works done 2019-20 onwards has been given to SEVAK, Pune.

7. The details of APO are as under:

(Amount in Rs. Crore)

S. No.	CAF Rules	Activity	Proposed Outlay		Remarks & Page NO.
			Physical Target (in ha.)	Financial Target	
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activities	Compensatory Afforestation Plantations			
		Plantations	1275.296 Ha	37.90	P-49-54
		Total Plantations		37.90	
		Maintenance of Plantations			
		1 st year to 10 th years Maintenance	9687.354 Ha.	22.52	P-55-130
		Total Maintenance of Plantations		22.52	
		Total CA		60.42	
		Catchment Area Treatment Plan			
		Plantations	145.00 Ha	2.54	P-131-171
		Maintenance of Plantations	782.50 Ha	3.20	
		Soil Moisture Works	3790 No.	8.73	
		Total CAT Plans		14.47	
		Integrated Wildlife Management Plan			
		Conservation of Flora and Fauna in & around GHNP			
		Protected Area Corpus Fund		1.00	P-173
		Total IWMP		1.00	
		Other (Conditional Works)			
		Plantations	95.448 Ha.	1.90	P-175-188
		Maintenance of Plantations	434.334 Ha.	0.89	
		Soil Moisture Works		1.56	P-189-201
		Infrastructure & Forest Protection		0.87	
		Wildlife Activities		4.36	
		Other Works		0.35	
	Total Other (Conditional Works)		9.93		
		Sub Total of Site Specific Activities		85.82	
2.	Non-Site Specific – Activities as per Rule 5(2) of the CAF Rules 2018 (80%)				P-205-300
	5(2)(a)	ANR Plantation	1321.00 Ha	22.32	

S. No.	CAF Rules	Activity	Proposed Outlay		Remarks & Page NO.
			Physical Target (in ha.)	Financial Target	
		Maintenance of ANR Plantations	820.00 Ha	5.72	
5(2)(b)		AR Plantation	75.00 Ha	0.82	
		Maintenance of AR Plantations	8942.930 Ha	25.11	
5(2)(c)		Grass Plantation	1666.360 Ha	35.43	
		Maintenance of Grass Plantation Plantations	4667.00 Ha	40.06	
5 (2)(d)		Protection of Plantations and Forests			
		Encroachment removal & Forest Protection	33054 Rmt	10.41	
		Survey, Demarcation & Fencing of Sensitive forest areas	70874 Rmt	28.34	
		Construction of Boundary Pillars	28724 No.	18.88	
		Construction, upgradation and maintenance of Protection camps/Protection Huts/ Forest Custody/ Labour Shed	157 No.	23.74	
		Rehabilitation of Encroachment Cleared Areas	83 No.	1.76	
		Improving mobility of frontline staff for forest protection & patrolling.	L.S.	1.48	
5(2)(e)		Pest and Disease Control in Forests	63 Ha.	0.02	
5(2)(f)		Forest fire prevention and Control	As per APO	15.16	
5(2)(g)		Soil and Moisture Conservation			
		Soil Conservation works in forest areas	3240 No. 1253 Ha. 3345 Rmt.	68.15	
		Soil and Water Conservation / Harvesting works LIDAR	As per DPR	10.00	
5(2)(h)		Voluntary relocation of villages from Protected areas		100.00	P-651 NTCA concurrence required
5(2)(i)		Improvement of Wildlife Habitat	As per APO	68.24	
5(2)(j)		Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	LS	0.03	
5(2)(k)		Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	218 No.	27.50	
5(2)(l)		Energy Saving Measures	7250 No.	1.35	

S. No.	CAF Rules	Activity	Proposed Outlay		Remarks & Page NO.
			Physical Target (in ha.)	Financial Target	
	5(2)(m)	Management of Biological Diversity and Resources	20 No.	13.92	
		Sub Total 5(2) Rule -		518.44	
3.	Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)				P-205-300
	5(3)(a).	Establishment up gradation and Maintenance of Modern Nursery		2.40	
	5(3)(b)	Conservation, Suitable Use and Documentation of Biological Diversity	524 No.	22.45	
	5(3)(c)	Information Technology and Communication		9.50	
	5(3)(d)	Construction, up-gradation and maintenance of Inspection paths/Forest roads in forest area/flush causeway/watch towers /Check posts/Check Naka	1331 No.	12.85	
	5(3)(e)	Construction of Residential and Official Buildings for Front Line Field Staff	236 No.	70.62	
	5(3)(f)	Casual engagement of local people or labours		3.05	
	5(3)(g)	Survey and Mapping of Forest Areas		1.00	
	5(3)(h)	Monitoring and Evolution		2.02	P-655
	5(3)(i)	Publicity and Awareness Program/Capacity Building		3.43	
	5(3)(j)	Production and distribution of quality planting material [Saplings for planned afforestation activities in the area under control / management of the Central Armed Police Forces (CAPFs)]		2.00	
		Sub Total 5(3) Rule -		129.32	
		Total of NPV		647.76	
4.	Activities as per Rule 6(a)(60%)				P-657
	6 (a) (i to iii)	to offset the incremental cost CA/CAT Plan/IWMP)		7.50	
	6 (a) (iv)	for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority;		4.00	
	6(a) (v)	for disbursement of sitting fees and allowances to nominated members of State Authority;		1.00	

S. No.	CAF Rules	Activity	Proposed Outlay		Remarks & Page NO.
			Physical Target (in ha.)	Financial Target	
	6(a) (vi)	Activities referred to in sub rules 2 and 3 of Rule 5 (including LiDAR Survey)		9.00	
		Sub Total of Interest		21.50	
5.	Rule 6(b) (40%) of the CAF Rules, 2018				P-657
	6 (b) (i)	management of office establishment;		0.50	
	6 (b) (ii)	office equipment including computers and peripherals and its maintenance for the State authority;		0.50	
	6 (b)(iii)	hiring of staff cars for the use of the officers and officials of the State Authority;		0.50	
	6 (b)(iv)	hiring of buildings on lease for the office establishment and residences of the officers of the State Authority;		0.50	
		Sub Total Interest		2.00	
		Total Interest		23.50	
		Total (Non Site Specific + NPV + Interest)		757.08	
		Grand Total (Site Specific + Non Site Specific)		757.08	

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

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

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Telangana State CAMPA Authority, Government of Telangana vide letter Rc.No.15301/20231/CAMPA dated 05th May, 2022 and 16th April, 2022. The Telangana State Authority has reported that the Steering committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 22nd March, 2022 under the of Chairmanship of Chief Secretary to Government & Chairperson to State steering committee of Telangana CAMPA over an outlay of **Rs.689.33 crore** only for the year 2022-23 and **129.90** crore for spill over activities of year 2021-22

2. In this regard, the minutes of meeting of Steering Committee of Telangana CAMPA for the APO 2022-23. The details of APO for the year 2022-23 and for spill over activities of 2021-22 are as under: -

3. Details regarding total cost of APO of Telangana State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilized by Telangana State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
2019-20	510.00	510.00	501.26	260.60
2020-21	603.00	483.78	352.07	378.35
2021-22	753.02	752.71	312.65	294.12

*Utilized from unspent balance of the available with the State CAMPA.

4. Compensatory Afforestation Fund (CAF) transferred to State of Telangana after CAF Act, 2016 came into existence – **Rs.3110.38 crore**.

5. The updated progress of CA works taken up under CAMPA funds by the Telangana 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)
32365	356.76	32722.62	22586.40	285.40	22871.79	69.90	9850.83	30.10

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

6. Plan for taking up balance afforestation required in Telangana 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
9850.83	3380.77	3259.49	3210.57

7. Third party monitoring & evaluation of CAMPA works done during 2009-10 to 2015-16, has been carried out by M/s IORA Ecological Solutions Ltd., New Delhi after following tender processes. The state authority has submitted the evaluation reports year wise to the Ad-hoc CAMPA, MoEF&CC GoI, vide PCCF Telangana Rc. No. 5603/2017/CAMPA Dt. 27.06.2018. Third party monitoring & evaluation of CAMPA works done during 2016-17 to 2018-19, has been carried out by M/s IORA Ecological Solutions Ltd., New Delhi after following tender processes. Final Evaluation reports are expected by end of March 2022 and accordingly, It will be sent to National Authority.

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
A. SITE SPECIFIC ACTIVITIES						
1	Compensatory Afforestation(CA)					
	Mandatory activity	Raising of plantations	Ha	2799.41	21.89	
		Maintenance of plantations(up to 9th year)	Ha	17018.35	37.06	
		Nursery maintenance	LBPS	50.06	3.06	
		Nursery raising	LBPS	31.84	2.74	
		Advance operations	Ha	820.65	6.17	
		Misc;like fencing, administrative cost etc.			60.03	
	Sub total				130.95	
2	Catchment Area Treatment Plan(CAT)					
		As per approved CAT plans				
		Peripheral trench in Km	Km	12.00	0.59	
		Bund planting in three rows in Km	Km	28.09	0.13	
		Rough Stone packing at canal passing through the hillocks.	Km	1.50	0.16	
		SMC works				

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
	Mandatory activity	RFD/SGPs	Nos	25.00	0.28	
		MPT	Nos	18.00	0.72	
		PT	Nos	14.00	1.17	
		SCT	Nos	37248.00	1.58	
		Bund planting three rows in Km			0.00	
		Planting of Rare/Medicinal Species local indigenous tree and shrub species	Ha	50.00	0.07	
		Infrastructure				
		Nursery	Nos	3.00	0.48	
		FRO Quarter	Nos	2.00	0.60	
		Creation of fire lines in remanent block	Km	100.00	0.10	
		Fire lines	Km	38.00	0.05	
		Firefighting equipment	Nos	8.00	0.08	
		Socio-economic component	Ls		0.20	
		Administrative cost	Ls		0.36	
		Others	Ls		0.41	
		Sub total			6.96	
03	Integrated Wild Life Management Plan(IWLM)					
	Mandatory activity	Habitat Improvement		As per approved IWLM plans	0.68	
		Water Resources Managements & SMC Structures			0.80	
		Creation of Fire Lines & Maint of Fire Lines			0.09	
		Strengthening protection			3.65	
		Miscellaneous & Publicity, Awareness			0.20	

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
				Sub total	5.42	
B.	Core Activities-80% of NPV					
	Rule 5(2)(a)	Assisted Natural Regeneration				
		CPT	Km	275.00	4.19	
		Trench stabilization	Km	1043.4 Km- Revisit & 673.94Km New	3.16	
		seed broadcasting & Dibbling	Ha	351.00		
		Maint of Gacchakaya	Nos	586100.00	0.14	
		Laying of sample plots	Nos	1401	0.22	
		Raising of Gacchakaya	Nos	1500428	0.76	
		Fire lines & Maintenances	Km	1853.20 Km Creation,5599. 30KM Maint of fire lines	5.72	
		Weed removal	Ha	11101 Ha	9.88	
		Bamboo plantation along nalas including maint 20.936LBPS maint of nursery,1940.70KM raising,1189.15Km maint of plantation,975 Km advance operations,8.735Lbps nursery for 2023 planting,	Km		3.93	
	Medicinal herbs & shrubs on scts mounds 13774 Ha raising ,46.939 Lbps nursery maint,80.97062Lbps nursery for 2023 Planting	Ha		15.63		

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits 4585.4 Ha raising,1923 Ha advance operations,44.43 243 Lbps nursery for 23 planting & 26.125 LBPs nursery for 2024planting season, 3533 Ha 1st year maintenance	Ha		59.07	
		Removal of Lantana	Ha	3741.38 Ha creation & 2234.62 Ha maintenance	4.59	
		Removal of Mahaveera	Ha	4616.69 Ha	2.80	
	Rule 5(2)(b)	Artificial regeneration (by plantations);				
		Total AR like Teak, Bamboo, BHA& NTSH plantations 130 Ha - Bamboo+Misc,0. 65Lbps bambooNursery, 1.41 Lbps BHA nurserymaint;,436.24 Ha BHA plantation,60 Ha maint of BHA plantation, 20 Haadvance operations for BHA,4.30 LBPS nursery for BHA23 Planting,120.724Lbps nursery maint,107.55178Lbps nursery for 2023 planting,5712 Haraising of plantation,3 ha dense		AS per APO		

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
		plntation,5710 Ha 1st year maint,2894.50 Ha 2nd year miant,7712.00Ha advance operations	Ha		145.25	
	5(2)(c)	Silvicultural operations in forests;				
		Cultural Operations-New	Ha	39513 Ha	26.23	
		Cultural operations-Revisit	Ha	37093.018 Ha	12.13	
		Cultural operations-urban blocks	Ha	967.19 Ha	0.64	
	5(2)(d)	Protection of plantations and forests;				
		Protection of forests like pillars ,construction of protection structures etc. for forest blocks	Nos	4180 Nos	4.76	
		Improvement to communication/wireless network to front line staff	Nos	3915 nos	2.34	
	5(2)(e)	Pest and disease control in forest;				
	5(2)(f)	Forest fire prevention and control operations;				
		Sensitive areas , procurement of firefighting equipment, procurement of fire fighters, planting indigenous vegetative barriers of fire resistant species around fire affected areas and Engaging quick response teams	Nos	106 Nos fire equipment for highly vulnerable ranges	0.80	
			Nos	45 Nos	1.39	
	5(2)(g)	Soil and moisture conservation works in the forest;				
		SMC works: 245587Cu.mt SCT, 114 farm	Nos	As per APO	31.24	

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.	
				Physical Target	Financial Target		
		ponds, 22671 RFDs, 7 solar bore wells					
		Water harvesting structures 736 nos Check Dams, 1067 Nos Percolation Tanks, 413 Nos Mini percolation Tanks	Nos	As per APO	65.57		
	5(2)(h)	Voluntary relocation of villages from protected areas;	Ls	As per APO	7.20		
	5(2)(i)	Improvement of wildlife habitats prescribed in the approved wildlife management plan/working plan;					
		Provision of water & SMC, saucer pits etc. 130 Nos saucer pits creation, 955 Nos filling of water in saucer pits, 309 creation of water holes, 15 erection of solar pump with PTS	Nos	As per APO	5.20		
		Weed management	Ha	2025 ha removal of weed	3.08		
		Improvement of tree cover: 689 Ha fruit bearing raising, 65 Ha advance operations for fruit bearing & 663.10 KM bamboo plantation raising and 140 KM advance operations	Ha	As per APO	10.05		
		Grass Land Management: 1137 Ha grass land raising, 120 Kgs grass seed collection & 5 Ha fodder plots	Ha		4.43		

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
		Prey base-construction of kraals and capture of herbivores	Nos	380 Nos & 4 Kraals	0.27	
		creation of view lines-848 km & maint of view lines-884km	Km	402 KM creation & 553 KM maintenance	0.99	
	5(2)(k)	Establishment operation maintenance of animal rescue center and ant poaching 228 Nos rescue of wild animals, maintenance of 5rescue vans	Nos	As per APO	0.30	
		Total of 80% of NPV		Sub total	431.99	
C.	Allied Activities -20% of NPV					
	5(3)(a)	Modern nursery activities,nursery planting stock	Nos	8	20.40	
	5(3)(c)	Work stations, Desktops, Laserjet printers, copier cum printer, NAS storage 20TB & A0 size plotter			0.48	
		5-Work stations,30 Desktops,10-Laserjet printers,6-copiercum printer,1- NAS storage 20TB & A0 size plotter	Ls			
		Maint. of Internet connectivity	Ls		0.49	
		broad band connectivity & Maint. of IT infrastructure	Nos	271 Nos	0.89	
		e-green watch updation-	Nos	2 nos	0.11	
		Development of web enabled FMIS & GIS,MIS integration	Nos	60 Nos	1.81	
		System and network maint	Ls		0.26	
	5(3)(d)					

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
		Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;				
		creation of Inspectionpaths/roads	Km	644.54 Km	4.97	
		Maint of Inspection/forest roads	Km	988.38 Km	3.28	
		Forest Fire Prevention inf Fire Sensitive areas	Km	4490.5 Km creation & 6405.2 Km maintenance	8.77	
		Watch Towers	Nos	26 Nos	3.42.00	
	5(3)(e)	Construction of residential andofficial buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife;				
		FRO quarters, FSO/Dy.RO quarters , FBO quarters & 3 Forest Range Officer Offices	Nos	21 Nos FRO quarters, 25 Nos FSO/Dy.RO quarters & 35 Nos FBO quarters& 3 Forest Range Officer Offices	27.30	
	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; <i>Illicit fellings, smugglings, poaching and mining etc</i>				
		Base camps & boat parties	Nos	150 Nos-Base camps & 4 nos boat parties	15.54	
		Wild Animal tracking	Nos	142 Nos	1.82	

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
	5(3)(g)	Survey and mapping of forest areas for Compensatory Afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;				
		vegetation canopy cover mapping and monitoring, vegetation canopy cover assessment and cost of satellite imaginary	Nos	55 Divisions	2.14	
		Assessment of fire data-55 Divisions	Nos	55 Divisions	0.11	
		creation and updation of geo-spatial data-55 divisions	Nos	55 Divisions	120.12	
		Resource inventory	Nos	55 Divisions	0.14	
		Analysis of geo-spatial data-55 Division	Nos	55 Divisions	0.14	
		ROFR 7 etc-55 Division	Nos	55 Divisions	0.36	
		Survey of notified forest blocks	Ls	0	0.35	
		Survey of FCA areas	Nos	10 Divisions	0.11	
	5(3)(h)	Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.				
		Concurrent monitoring and evaluation of works at field level	Nos	84 nos	6.05	
		Third party Monitoring	Nos		1.95	
	5(3)(i)	Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;				
		Awareness program, pre-fire seasonal workshops,	Nos	106 nos awareness program, 158 Nos pre-fire seasonal	0.75	

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.	
				Physical Target	Financial Target		
				workshops, 106nos incentives			
		Hoardings, and trainings etc	Nos	50 Hoardings & 40- Trainings	0.58		
		Trainings, workshops & others at 88 Nos at circle/ District/Division level	Nos	44 Circle level trainings,12 statelevel programmes & 4 workshops on	1.68		
				Sub total	104.01		
		Total of 04-NPV			536.00		
D.	Interest Component Activities 60%						
	6(a)(iv)	4. Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	Nos	66	5.58		
	6(a)(v)	5. Disbursement of sitting fees and allowances to nominated members of the State Authority	Ls		0.10		
	6(a)(vi)	6. activities referred to in sub-rules (2) and (3) rule 5;	LS		0.32		
		Sub total			6.00		
E.	Activities under 40 % on Interest component						
	6(b)(i)	1. Management of office establishment.	Ls		1.91		
	6(b)(ii)	2. Office equipment including computers and peripherals and its maintenance for the State Authority.	Ls		0.50		

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark & Page No.
				Physical Target	Financial Target	
	6(b)(iii)	3. hiring of staff cars for the use of officers and officials of the State Authority	Ls		0.25	
	6(b)(v)	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority. CA Audit fee of Divisions, long billed vulture, audit fee of head office, other contingencies of state authority			1.30	
	6(b)(vi)	6. Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.			0.05	
	Sub total				4.00	
				Total of 05-Interest	10.00	
				Grand Total	689.34	

8. The abstract of the Spill Over activities for the year 2021-22 are as under: -

S. No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha. /Km)	Financial Target (in Crore)
a	Site Specific Activities as per Section 6(a) of the CAF Act, 2016			
	Mandatory Activities	Compensatory Afforestation		
		Nursery Operations		0.35
		Nursing raising		0.04
		Nursery Infrastructure		0.02
		Check Dam		0.06
		Digging of bore well		0.00
		Restoration of cheruvu		0.27
		Civil works		1.33
		Chain link fencing		50.28
		Total CA		52.34
		Catchment Area Treatment Plan		
		Construction of FBO quarters		0.41
		Total CAT		0.41
		Integrated Wildlife Management Plan		
		IWMP		0.05
		Total IWMP		0.05
		Sub Total Site-Specific Activities		52.80
b	Non-Site Specific – Activities as per Rule 5(2) of the CAF Rules 2018 (80%)			
	5(2)(a)	Assisted Natural Regeneration		
		CPT/protection	113.61 Km	41.26
		Bamboo Plantation along nalas including maint	21 Km	0.09
		Gap planting	10 Ha	0.05
		Total		41.28
	5(2)(b)	Artificial regeneration by plantations		
		Total AR like Teak, Bamboo, BHA & NTSH plantations	766.10 Ha	2.44
		Total		2.44
	5(2)(d)	Protection of Plantation and Forests		
		Protection of forests like pillars	50 Nos.	0.04
		Total		0.04
	5(2)(g)	Soil and moisture conservation works in the forest		
		Soil and Moisture Conservation works		0.18
		Water harvesting structures	21 No.	0.77
		Total		0.95

	5(2)(i)	Improvement of Wildlife habitat as prescribed in the approved wildlife management plan/working plan		
		Protection of forests by construction of protection structures etc.	14.75 Km	3.69
		Provision of water & SMC saucer pits etc	2 Nos.	0.04
		Improvement of Tree Cover	12 km, 10 Ha	0.01
		Total		3.74
		Sub Total 5(2) Rule -		48.47
c	Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)			
	5(3)(d)	Construction, up-gradation and Maintenance of Inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;		
		Creation of Inspection paths/roads	23.95 Km	0.22
		Forest fire prevention in fire Sensitive areas	27.60 Km	0.02
		Watch Towers	4 Nos.	0.54
		Total		0.78
	5(3)(e)	Construction of Residential and Official Buildings in forests for concerned staff up to the rank of Range Officer deployed for protection of forest and wildlife		27.86
		Total		27.86
		Sub Total 5(3) Rule -		28.64
		Total of NPV		77.12
d	Rule 6(b) (40%) of the CAF Rules, 2018			
	6 (ii)	Other Contingencies for management of State Authority.		0.01
		Total Interest		0.01
		Grand Total (Site Specific + NPV+ Interest)		129.90

9. The APO of Telangana Authority for financial year 2022-23 is placed for consideration for Executive Committee of the National Authority.

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

File No. NA-15/35/2020-NA

PCCF (HoFF), Government of Karnataka vide letter No.APCCF(CAMPA)APO/CR-66/2022-23 dated 13.05.2022 informed that the Karnataka State Authority has stated that the Annual Plan of Operation for year 2022-23 was considered in 16th meeting of the Executive Committee of the National Authority held on 15.03.2022. As per the discussions held during the meeting, the APO for Karnataka was approved for proposed amount with some minor deletions, however in minutes of the meeting, communicated vide OM F.No.NA-5/1/2020-NA dated 03.05.2022, it is noted that the approvals in respect of Karnataka are not as per the discussions held during the meeting.

2. The State Authority has submitted the clarifications regarding each item of work for which there is a discrepancy in the minute's vis-a -a-vis the discussions held.

3. The State Authority requested approval for activities amounting to **Rs.110.67 crore** (Rs.63.41 crore for activities those National Authority approved as token amounts and Rs.47.26 crore deferred items) as under.

A) Activities approved with Token Amounts:

Amount in Rs. crore

S. No.	CAF Rules	Activity	Proposed Outlay (in Crore)	Approval status	Remark
2.	Activities as per Rule 5(2) of CAF Rules,2018				
	5(2)(i)	Improvement of wildlife habitat-(b) MAC measures	25.00	Approved 15.00 crore Remain 10.00 crore	
2.	Activities as per rule 5(3) of CAF Rules,2018				
	5(3)(h)	Monitoring and Evaluation	0.50	Approved 0.30 crore Remain 0.20 crore	
3.	NPV (spill over works)				
	5 (2)(a)	(i) ANR	65.28	Approved 20.00 crore Remain 45.28 crore	
	5 (2)(b)	(ii) AR	12.43	Approved 5.00 crore Remain 7.43 crore	
4.	Activities as per Rule 6(a) of CAF Rules,2018				
		Information Education and Capacity Building (IEC)	1.00	Approved 0.50 crore Remain 0.50 crore	
			104.21	63.41	

B) Deferred Activities and Justification/Details provided by State Authority:

S. No.	CAF Rules	Activity	Proposed Outlay (in Crore)	Remark
	Activities as per Rule 5(3) of CAF Rules,2018			
	5 (2)(a)	Advance work	36.11	
A.	Activities as per Rule 5(3) of CAF Rules,2018			
	5 (3)(a)	Establishment of modern nurseries	1.00	
2.	Activities as per rule 6(a) of CAF Rules			
		Comprehensive study on carrying capacity of development projects in Western Ghats of Karnataka	0.15	
3.	Activities of utilization of amount out of “06-others-139-Major works”			
		Construction of residential and official buildings for frontline staff in protected areas.	10.00	
	Total		47.26	

4. The matter is placed for consideration of Executive Committee of the National Authority.

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

- (I) Approval for deferred and omitted items of APO 2022-23
- (II) Obtaining approval for complete works (on going/spill over projects of APO 2021-22 (Revised Additional APO 2022-23)

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

(I) Approval for deferred and omitted items of APO 2022-23.

PCCF & HoFF of Chhattisgarh State, vide letter F. No. CAMPA/SO/343/2022/2941 dated 23.05.2022 requested approval for the items deferred and omitted in the APO – 2022-23 of Chhattisgarh State Authority.

2. The details of deferred and Omitted activities are as under:

Sl. No.	CAF Rules	Activity	Works Name	Physical (Ha./Nos./K.m/)	Amount (In Rs. Crore)	Remarks
A.	80% of NPV (As per CAF Rules 2018-Rule 5 (2)					
1.	5(2) (c)	Silvicultural operations	Invasive alien species Lantana Eradication	121409.230 Ha.	108.41	
2.	5(2) (d)	Forest Management & Protection Works	Running Group Dialling System for Connecting of Office & field staff for protection & Development Purpose	2500 Sim Cards	0.55	
	5(2) (d)	Forest Management & Protection Works	Conservation & Protection of Sacred Wood land inside the forest areas	145 Nos.	3.72	
3.	5(2) (g)	Soil Moisture conservation work for stream rejuvenation	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	
4.	5(2) (i)	Wildlife habitat improvement	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	

Sl. No.	CAF Rules	Activity	Works Name	Physical (Ha./Nos./K.m/)	Amount (In Rs. Crore)	Remarks
5.	5(2) (d)	Wildlife Protection & Management Works	Assessing geospatial distribution and conservation threats of King Cobra (Ophiophagus Hannah) and other reptile species in Chhattisgarh, Central India	6 Works	0.30	
	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	
6.	5(2) (i)	Wild Life Corridor Planting and rejuvenation of forest cover on Wildlife Corridor	Wild Life Corridor Planting and rejuvenation of forest cover on Wildlife Corridor (Khairagarh & Rajnandgaon Forest Division) (Kanha-Achanakmar Corridor)	24950 Ha.	18.00	
7.	5(2) (k)	Animal rescue centre	Animal rescue centre (sanctioned by Zoo Authority of India)	7 works	3.49	
8.	5(2)(m)	Management of biological diversity and biological resource	Management of biological diversity and biological resource	4 Works	5.75	
9.	2(2)(d) 2(2)(a) 2(2)(b)	Maintenance of Committed Liabilities River bank, Fruit Bearing Plantation & Forage/Grass land 2nd to 5th Yr. Maintenance of Old Plantations, Lantana & Improvement of Growing Stock	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	

Sl. No.	CAF Rules	Activity	Works Name	Physical (Ha./Nos./K.m/)	Amount (In Rs. Crore)	Remarks
		in orange areas & etc.				
	Subtotal				302.64	
B.	40% of NPV (As per CAF Rules 2018-Rule 5 (3))					
10.	5(3) (b)	Construction of Forest Assets	Construction of inspection path (Murrum roads) only Protected areas	152 k. m	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	
11.	5(3) (d)	Construction of Forest Assets	Construction of High-tech Barrier	29 Nos.	4.64	
			Subtotal		89.79	
			Grand Total		392.43	

(II) Obtaining approval for complete works (on going/spill over projects of APO 2021-22 (Revised Additional APO 2022-23))

3. PCCF & HoFF & Chairman, State Authority CAMPA of Chhattisgarh vide letter F. No./CAMPA/SO/319/2022/2904 dated 19.05.2022 submitted revised additional APO for year 2022-23 requesting approval for ongoing/spill over projects approved by National Authority for APO for year 2020-21. The following activity was approved by National Authority; however, the activity was omitted in the sanction order dated 01.11.2021.

Sl. No.	CAF Rules	Activity	Physical (Ha./Nos./K.m/)	Amount (In Rs. Crore)	Remarks
A.	80% of NPV (As per CAF Rules 2018-Rule 5 (2))				
1.	5(2) (g)	Construction of water harvesting structure for soil water resources for regeneration of forest area	As per APO	85.94	
		Total		85.94	

4. The matter is placed for consideration for Executive Committee of the National Authority.

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

NA-15/32/2020-NA

PCCF & HoFF & CEO (CAMPA) of West Bengal, vide letter F. No. CAMPA/SO/343/2022/2941 dated 23.05.2022 requested approval for the items not approved by Executive Committee during 16th EC meeting of National Authority.

2. The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.50.23 crore** and deferred/not approved activities of worth **Rs.29.06 crore**.

3. The State Authority mentioned that activities not approved are important and submitted the details along with justification. It is requested to re-consider the following activities amounting to Rs. 3.65 crore and approval shall be given.

(Amount in Rs. crore)

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
1.	Activities as per Rule 5 (2) of CAF Rules, 2018				
	5(2)(c)	Silvicultural Operations in the Forest			
		Research trial on Protection of Earthen Embankment in Sundarban Mangrove Forest through vegetative solutions	As per APO	2.20	
		Study on the potential of Agro Forestry in West Bengal	As per APO	0.20	
		Study on the potential of Medicinal Plants cultivation in West Bengal (near FPC areas)	As per APO	0.20	
		Establishment of REDD+ on Climate Change mitigation studies	As per APO	0.20	
	5(2)(d)	Purchasing of arms & ammunition for forest protection	Purchase of Guns, Rifles, Pistols and Cartridges	0.85	
		Grand Total		3.65	

4. The matter is placed for consideration of Executive Committee of the National Authority.

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

NA-15/33/2020-NA

During the 16th Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs. 37.45 crores** and deferred **Rs.24.45 crores** out of proposed outlay of Rs.63.00 crores. In this regard the State Authority of Tripura has submitted detail justification of deferred activities mentioned in the sanction order.

2. The deferred activities are as follows: -

(Amount in Rs. crore)

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(e)	Pest and Disease control in forests: 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)	Soil and Moisture Conservation works in forest:			
		Treatment of degraded forest watersheds as per DPR prepared by using Lidar technology	As per APO	7.00	
	5(2)(m)	Management of biological diversity and biological resource:			
		1. Creation/ maintenance of biodiversity park	As per APO	0.50	
		2. Conservation of orchids	As per APO	1.70	
		3. Creation and maintenance of avenue plantation	As per APO	2.50	
		4. 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	
		5. Conservation of biodiversity and biological resources through BMCs	80	4.00	
		Sub Total 5(2) Rule -		18.70	
2.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)				
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production	500000	0.75	

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		facilities for production of quality planting materials.			
	5(3)(f)	Engagement of Van Mitras through JFMC/ BMC during 2022-23	800	5.00	
		Sub Total 5(2) Rule		5.75	
		Grand Total		24.45	

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

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

NA-15/23/2020-NA

PCCF & HoFF & CEO (CAMPA) of West Bengal, vide letter File No.() Raj CAMPA.APCCF/2021-22/3316 dated 24.05.2022 requested approval for the items deferred by Executive Committee during 16th EC meeting of National Authority.

2. The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.206.45 crore** and deferred/not approved activities amounting to **Rs.37.39 crore**.

3. The Rajasthan State Authority submitted the details along with justification. It is requested to re-consider and approve the following activities amounting to Rs. **43.63** crore.

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Remarks
1. Compensatory Afforestation/Site-specific Activities/Mandatory Activities				
Mandatory Activities (As per specific condition)	Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :			
	Pending liability of year 2021-22 – wildlife clearance		0.50	
	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	
	Plantation Activity (for Mitigative Measures area only) (<i>in Ha.</i>)	1960.00	8.84	
2. Activities proposed under NPV 80%, Rule 5(2) :				
5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)			
	ii) Committed/Maintenance (<i>Ha.</i>)	42630.00	21.60	
5(2) (b)	Silvi Pastoral Planting Model for IGNU Areas (<i>in Ha.</i>)			
	Committed (2nd year)/ Maintenance Ist Year	500.00	0.42	
5(2) (c)	b) Maintenance & upgradation of Hardware and IT related equipment	As per APO	0.15	
5(2) (c)	c) Procurement of High-Quality GPS for interactive maps facility	As per APO	0.15	
5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment (<i>in LS</i>)		1.50	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Remarks
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 division (If required). (in LS)		0.83	
5(2) (e)	Pest and Disease Control Operations for plantations in forest areas (Specific demand based allotment) (in LS)		0.20	
5(3) (h)	Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department		1.26	
	Capacity Building : (in LS)			
5(3) (1)	b) Creation of Infrastructure for Center for Conservation of Natural Resources, Environment Protection and Climate Change at RFWTI, 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.)		0.20	
	Subtotal deferred		37.69	
	Other (Partly approved)			
Mandatory Activity	1. Parwan Dam Project (Wildlife Kota Division) (in LS)	As per APO	5.89	Approved Rs. 5.88 crore out of 11.77 crore
5(2) (m)	Scientific Research/Study to identify the large old trees of different species ('Mahavriksha') of Rajasthan State (for Ist Year) (in LS)	As per APO	0.05	Approved Rs. 0.05 crore out of 0.10 crore
	Subtotal Other (Partly approved)		43.63	
	Grand Total APO			

4. The matter of Rajasthan State Authority is placed for consideration of Executive Committee of the National Authority.

Agenda Item No. 15: Annual Plan of Operation (APO) of **Odisha** State CAMPA for the year 2022-23 (Deferred and partially deferred items).

NA-15/15/2020-NA

Chief Executive Officer, Odisha State CAMPA Authority vide letter No.10929/10F-CAMPA-01/2021 dated 27.05.2022 informed that the Odisha State Authority has stated that the Annual Plan of Operation for year 2022-23 was considered in 16th meeting of the Executive Committee of the National Authority held on 10.03.2022. As per the discussions held during the meeting, the APO for Odisha was approved for proposed amount with some deletions, however in minutes of the meeting, communicated vide OM F.No.NA-5/1/2020-NA dated 03.05.2022, it is noted that the approvals in respect of Odisha are not as per the discussions held during the meeting.

2. The Odisha State Authority has submitted the clarifications regarding each item of work for which there is a discrepancy in the minute's vis-a -a-vis the discussions held.

3. The State Authority requested approval for activities amounting to **Rs. 468.42 crore (Rs.392.35 crore)** deferred items and Rs.76.07 crore for activities those National Authority partially approved) as under.

(Amount in Rs. crore)

Sl.No	CAF Rule	Detail Activity	Physical Target	Financial Outlay as per APO	Remarks
A.	Activities proposed under (80% NPV)				
	Rule 5(2)(i)	Silvicultural Operation of Bamboo	88520Ha	22.31	
		Maintenance of Compartment/ Coupe boundary for Silvicultural Working of Forests as per Working Plan Prescription	13333Ha	4.00	
		Silvicultural Operation & maintenance of research garden	As per APO	2.00	
	Rule 5(2)(b)	Miyawaki Plantation @8000 Plant/ha	5Ha	1.96	
	Rule 5(2)(f)	Procurement of Fire Blower including fuel and other accessories	306Nos.	1.99	
	Rule 5(2)(g)	Soil and Moisture Conservation in Forest area	26500Ha	92.75	
	Rule 5(2)(m)	Management of biological diversity and biological resource			
		Promoting conservation, sustainable use, chronicling of biological diversity		0.5`	
		Management of biological diversity		2.5	

Sl.No	CAF Rule	Detail Activity	Physical Target	Financial Outlay as per APO	Remarks
	Rule 5(2)(f)	Logistic support for fire squads	213	1.81	
	Rule 5(2)(i)	Augmentation of food and water resources:	As per APO	11.03	
		Monitoring assessment and protection of wildlife habitat	Protection using Community participation – 84 Pas. Cattle vaccination – 400 Nos. Invasive weed eradication – 1000 ha	19.45	
		Habitat Management	Creation and maintenance of meadows 200 Nos.	9.00	
	Rule 5(2)(h)	Relocation of Villages in Protected Areas	433 families @ 15.00 lakh per family	65.00	
		Subtotal 5(2)		237.30	
B	Activities proposed under 20% NPV				
	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)	227	36.02	
	Rule 5(3)	Seizure Yard	31	3.72	
	Rule 5(3)(g)	Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation		2.00	
	Rule 5(3)(c)	Equipment/Devices for Communication & IT		3.5	
	Rule 5(3)(d)	Construction & maintenance of Forest Roads /Path etc.		9.82	
		Subtotal 5(3)		55.06	
C.	Activities proposed under 60% of Interest Money				

Sl.No	CAF Rule	Detail Activity	Physical Target	Financial Outlay as per APO	Remarks
	Rule 5(a)(vi)	Escalation of program cost due to revision of wage rate		4.50	
		Maintenance of 18 months seedling to be planted during 2022-23 (3 months)	11.96		
		Maintenance of 18 months seedling to be planted during 2023-24 (12 months)	86.53		
		Subtotal 6(a)		102.99	
		Grand Total		392.35	

4. The activities partially approved by National Authority:

Sl.No	CAF Rule	Detail Activity	Physical Target	Outlay proposed in APO (in Cr)	Outlay approved (in Cr)	Remarks
B.	Activities proposed under (80% NPV)					
1	Rule 5(2) (a)	ANR Plantation (0th + 1st Year)				
		Vanya Silk @500 plant/ha	1877 Ha	11.80	6.20	Approved Rs.5.60 crore out of Rs.11.80 crore
		Fodder and Fruits @500 plant/ha	2760 Ha	17.35	8.61	Approved Rs.8.68 crore out of Rs.17.35 crore
		RET/Medicinal @200 plant/ha	2452 Ha	7.67	3.93	Approved Rs.3.74 crore out of Rs.7.67 crore
6	Rule 5(2) (d)	Protection of Forests				
		Protection of Forest through consolidation by Geo Referencing of Notified Forest Block 13046.87 KM ² and 3965.17 KM ² of Revenue and Deemed forest Area	As per APO	30.00	15.00	Approved Rs.1500 crore out of Rs.30.00 crore. Subject to submission of Documentary visuals of good practices

Sl.No	CAF Rule	Detail Activity	Physical Target	Outlay proposed in APO (in Cr)	Outlay approved (in Cr)	Remarks
						should be made for 3-4 minutes to National Authority
		Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	316	16.31	8.16	Approved Rs.8.15 crore out of Rs.16.31 crore
7	Rule 5(2) (f)	Forest Fire Prevention and control Operations				
		Awareness Campaign in the ranges	283	1.42	0.42	Approved Rs.1.00 crore out of Rs.1.42 crore
		Wildlife Management				
14	Rule 5(2) (m)	Biodiversity assessment in Protected Areas.	Biodiversity assessment 5 areas	17.91	10.91	Approved Rs.7.00 crore out of Rs.17.91 crore
			Monitoring in 86 protected areas			
		Sub-total of 80% NPV (Gen+WL)			53.23	
C.		Activities proposed under 20% NPV				
15	Rule 5(3)	Capacity Building of frontline forest Staff and other stake holders		2.00	1.00	Approved Rs.1.00 crore out of Rs.2.00 crore.
16	Rule 5(3) (a)	Improvement of Permanent Nursery including creation of Vermi-compost unit	600	9.00	4.50	Approved Rs.4.50 crore out of Rs.9.00 crore.

Sl.No	CAF Rule	Detail Activity	Physical Target	Outlay proposed in APO (in Cr)	Outlay approved (in Cr)	Remarks
17	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		17.34	12.34	Approved Rs.5.00 crore out of Rs.17.34 crore.
	Rule 5(3) (h)	Monitoring & Evaluation		4.5.	1.50	Approved only 3.00 crore out of Rs.4.50 crore
21	Rule 5(3) (i)	Publicity Awareness (Forest Museum at Bonanical Garden, Nandanknan/ Facilitation Center)		5.00	2.50	Approved only 2.50 crore out of Rs.5.00 crore
22	Wildlife Management					
25	Rule 5(3) (i)	Publicity, Awareness etc. in PA's and Wildlife rich areas	1000	2.00	1.00	Approved only 1.00 crore out of Rs.2.00 crore
		20% NPV (Gen+WL)			22.84	
Total Interest (60%+40%)						
Grand Total (80% + 20%) NPV + CA + SSWL + interest					76.13	

5. The matter is placed before EC for consideration.

Agenda Item No. 16: Annual Plan of Operation (APO) of Andhra Pradesh State CAMPA for the year 2022-23 (Deferred and partially deferred items).

NA-15/15/2020-NA

PCCF & HoFF, Andhra Pradesh State vide letter No.9520/2021/CAMPA- I(ii) dated 27.05.2022 informed that the Andhra Pradesh State Authority has stated that the Annual Plan of Operation for year 2022-23 was considered in 16th meeting of the Executive Committee of the National Authority held on 15.03.2022. As per the discussions held during the meeting.

2. The Andhra Pradesh State Authority has submitted the justification for the deferred, not approved and partially approved activities and requested approval of National Authority.

3. The State Authority requested approval for activities amounting to **Rs. 123.21 crore (Rs.65.52 crore deferred items and Rs.57.69 crore for activities those National Authority partially approved)** as under.

(Amount in Rs. crore)

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
1.	Sub-components proposed under Rule 5(2) of CAF Rules, 2018				
	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	
		Total		48.85	
2.	Sub-components proposed under Rule 5(3) of CAF Rules, 2018				
	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	As per APO	0.71	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
		chronicling of knowledge relating to biological diversity			
	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) (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	
	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	
		Subtotal 5(3)		16.68	
		Grand Total		65.53	

4. The activities partially approved by National Authority:

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
1.	Sub-components proposed under Rule 5(2) of CAF Rules, 2018				
	5 (2) (b)	Artificial Regeneration	259 ha	26.55	Approved Rs.26.55 crore out of Rs. 53.10 crore.
	5 (2) (c)	Silvicultural Operations			
	5 (2) (d)	Protection of Forests and Plantations activities includes - Base camps, Construction of boundary	As per APO	19.81	Approved Rs.18.00 core out of Rs. 37.81 crore.

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
		pillars, Construction of boundary Trench Safeguarding of Seizures, Strike, Force, Mobility charges for the vehicle.			
2.	Sub-components proposed under Rule 5(3) of CAF Rules, 2018				
	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	0.55	Approved Rs.3.00 crore out of Rs. 3.55 crore.
	5 (3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	As per APO	4.73	Approved Rs.1.00 crore out of Rs. Rs. 5.73 crore.
	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	2.60	Approved Rs.0.50 crore out of Rs. 3.10 crore.
3.	Sub-components proposed under Rule 6(a) of CAF Rules, 2018				
	6(a) (v)	Disbursement of sitting fees and allowances to nominated members of the State Authority	As per APO	0.45	Approved Rs.0.05 crore out of Rs. 0.50 crore.
	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	3.00	Approved Rs.1.00 crore out of Rs. Rs.4.00 crore.
		Grand Total		57.69	

5. The matter is placed before EC for consideration.

Agenda Item No. 17: Annual Plan of Operation (APO) of Meghalaya State CAMPA for the year 2022-23.

NA-15/9/2020-NA

CEO (CAMPA) of Meghalaya, vide letter File No. CAMPA/APO/2022-23/Vol-III/1639 dated 17.05.2022 requested approval for the items deferred by Executive Committee during 16th EC meeting of National Authority.

2. The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.22.81 crore** and deferred/not approved activities amounting to **Rs.5.76 crore**.

3. The Meghalaya State Authority has submitted the details along with justification on 17.05.2022. It is requested to re-consider and approve the following activities amounting to Rs. **5.76** crore.

Sl No.	CAF Act/ Rules	Activity	Proposed outlay		Remarks
			Physical Target	Financial Target (in Crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(d)	Protection of plantations and forests	949 Nos.	3.86	
	5(2)(m)	Management of biological diversity and biological resource	553.72 ha.	1.90	
		Grand Total		5.76	

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

Agenda Item No. 18: The proposal for “**Identification and Notification of 100 No. of Biodiversity Heritage Sites in Nagaland in 2021-22 and 2022-23**”.

File No: NA-1/6/2021-NA

Biodiversity Division of MoEF&CC has submitted a funding proposal amounting to Rs.3.12 Crores for “Identification and Notification of 100 No. of Biodiversity Heritage Sites in Nagaland in 2021-22 and 2022-23 at Nagaland State” along with justification regarding seeking funding from the National fund. The period of project is 2 years. The brief details about the project, budget estimates, justification from Biodiversity Division and comments/ recommendations of National Authority are given below.

A. Background

1. In Nagaland, traditional conservation practices have helped protect biodiversity, and there are records of Community Conservation Areas (CCAs) being declared in the early 1800s, especially in response to forest degradation and loss of wildlife.
2. In 1842, the tropical evergreen forests of Yingnyushang were declared a Community Conservation Area by the Yongphang village in Longleng district.
3. In 1983 in a Chakhasang tribal settlement called Luzophuhu, the local student’s union (LSU), resolved to conserve a 500 ha (5 km²) patch of forest land above the village. The motivation was to protect key sources of water.
4. In 1990, the LSU declared another patch of forest below the main village, between the settlement and paddy fields, as a wildlife reserve with a total ban on hunting and other resource use.
5. In 1998, the Khonoma Village Council declared its intention to protect about 2,000 ha (20 Km²) of forest as the Khonoma Nature Conservation and Tragopan Sanctuary (KNCTS). Khonoma is probably the only known example in Nagaland where hunting is banned in the entire village through the year (Kalpavriksh, 2006).

B. Concept of Biodiversity Heritage Sites (BHS): BHS are well defined areas that are unique, ecologically fragile ecosystem-terrestrial, coastal and inland waters and marine having rich biodiversity comprising of any one or more of the following components; Richness of wild as well as domesticated species or intra-specific categories, high endemism, presence of Rare and threatened species, keystone species, species of evolutionary significance, wild ancestors of domestic. Cultivated species etc.

C. Rationale of the project proposal: A guideline on Biodiversity Heritage Site (BHS) has been provided by the National Biodiversity Authority (NBA) and this guideline will be followed while identify the potential biodiversity Heritage Site in Nagaland. Identifying Community Conserved Areas specific criteria will be developed on the basis of biodiversity values, management and ownership status. In order to collect basic information of those areas, field visits and focus group discussion with the community will be carried out and appropriate method and tools such as participatory research appraisal methods will be used.

D. Methodology

- a) Stage 1: Through indirect method an initial checklist of pockets of biodiversity and cultural significant areas in the landscape will be identified
- b) Stage 2: Data will be generated to confirm the significance of the areas
- c) Stage 3: Scrutiny of potential BHS by Nagaland State Biodiversity Board

E. Budget Requirement

Sr. No.	Activity	Unit (No)	Unit cost (Rs.)	Budget (Rs.)
1	Meeting at Kohima with participation of Experts of the subject matters, officials of the line departments	2	50000	1,00,000
2	Advertisement at Print media and digital media (Newspapers, radio) for awareness	2	50000	1,00,000
3	Consultation meeting with selected stakeholders (district level)	20	50000	10,00,000
4	Meeting with village council Association /GB association of the potential sites	300	20000	60,00,000
5	Conduct survey/Study to for BHS documentation, awareness etc	100	100000	1,00,00,000
6	Survey, demarcation and GPS coordinates	100	90000	90,00,000
7	Documentation of biological resources, traditional knowledge and Notification	100	50000	50,00,000
Total				3,12,00,000

The Agenda Item is placed under CAF Act 2016, section 15 (1)(ii) & proposal is placed for consideration in the 17th Executive committee of National Authority.

Agenda Item No. 19: Project Proposal for “Transitioning from shifting cultivation to Settled land use in the State of Nagaland” **with a total outlay of Rs. 20.00 Crores - submitted by NAEB, MOEFCC.**

The proposal was placed in the 9th Meeting of Executive Committee of National Authority held on 12th January, 2021, and *decision of the Committee is as follows:*

The Executive committee considered the proposal of the State Forestry Department Govt. of Nagaland for its implementation in one pilot village in each of 6 districts of the State at an estimated cost of Rs.40.01 crore and a duration of five years for funding from the National Authority. The project was examined by NAEB. The EC accorded in-principle approval to recommend the proposal to the Governing Body with condition that IG, NAEB will examine cost estimates in order to further lower the Unit cost and economise total cost, ensure that the land status of the project does not violate the existing laws and revise the proposal for its implementation in only six pilot villages. The EC recommended the revised proposal for the approval of the governing body of the national Authority. Monitoring the progress and implementation of the project will be the responsibilities of NAEB

The revised proposals received from NAEB, stating that the total cost of the project has been brought down from the initially proposed Rs.40.01 crores to Rs.20 Crores by selecting project villages from districts where jhumming is most prevalent.

The Agenda Item is placed for consideration of the 17th Executive Committee of the National Authority.

Agenda Item No. 20: Any other matter with the permission of the chair.

Annexure-I: Minutes of 16th EC Meeting of National Authority

F. No.NA-5/1/2020-NA
Government of India
Ministry of Environment, Forests and Climate change
(National Authority)

Hall No. 1, 4th Floor,
Block No. 3, CGO Complex
Lodhi Road, New Delhi-110003
Dated the 3rd May, 2022.

OFFICE MEMORANDUM

Sub: Minutes of 16th meeting of the Executive Committee of the National Authority reg.

Enclosed please find minutes of the 16th meeting of the Executive Committee of the National Authority held on 10th March, 15th March, and 6th April, 2022 through hybrid mode under the Chairmanship of Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change and the Chairperson of the Executive Committee of National Authority CAMPA for information and necessary action.

Encl: As above.



(Subhash Chandra)
Chief Executive Officer
National Authority

Distribution:

1. Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India- Chairperson;
2. Special Secretary & Financial Adviser, Ministry of Environment, Forest and Climate Change, Government of India - Member,
3. Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India - Member,

4. Additional Director General of Forests (Wildlife), Ministry of Environment, Forest and Climate Change, Government of India - Member;
5. Mission Director, National Mission for Green India, Ministry of Environment, Forest and Climate Change, Government of India - Member;
6. Head of all Integrated Regional Offices (IRO) of the Ministry of Environment, Forest and Climate Change, Government of India - Member;
7. Inspector General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India - Member;
8. 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)

Subhash
31/5/22

(Subhash Chandra)

**Chief Executive Officer
National Authority**

Minutes of the 16th Meeting of the Executive Committee of the National Authority.

Venue: Krishna Conference Room through Hybrid Mode (Personal Attendance and Video conferencing)

Date & Time: 10th of March 2022 at 11.00 AM, 15th of March, 2022 at 3.00 PM and 6th of April 2022 at 12 noon.

The list of members and other participants who attended the meeting is attached at Annexure-A.

1. The meeting of the Executive Committee (EC) of the National Authority was held on 10th March, 15th March and 6th of April 2022 under the chairmanship of Director General of Forests & Special Secretary (DGF&SS), MoEF&CC and Chairperson Executive Committee of National Authority. The Chief Executive Officer, National Authority welcomed the DGF &SS and Chairman as well as all other members of Executive Committee and the officers present in the meeting.
2. CEO, National Authority with the permission of Chair introduced the agenda. Joint CEO National Authority briefly explained the action taken on the decision of 15th Executive Committee and the agenda items of the 16th meeting. Thereafter, agenda items of the Executive Committee were taken up for detailed discussion.
3. **Agenda item No 1. Confirmation of Minutes of the 15^h Meeting of the EC of the National Authority:** The Executive Committee confirmed the minutes of 15th meeting of EC held on 20th October 2021.
4. **Agenda Item no. 2: Action Taken Report on 15th Meeting of the EC:**
The action taken report on the decision of the 15th meeting of the EC of the National Authority was perused and noted. DGF&SS asked the CEO, National Authority to submit the reports as mentioned in Agenda 14 within next 30 days.



PART-A GENERAL DECISIONS/ OBSERVATIONS OF THE EXECUTIVE COMMITTEE:

5. The Executive Committee deliberated on the common issues and concerns of CAMPA especially priority activities requiring more focussed approach for which fund has to be utilized and effective monitoring of CAMPA activities along with outcome/ impact-based evaluation. The EC discussed the following and directed PCCF & HoFF and CEO of all states that these should be scrupulously followed by the States/UTs.
- i. DGF&SS stressed the need for effective Internal and Third-Party Monitoring of CAMPA activities and urged PCCFs to ensure that all data on CA plantation and other CAMPA activities must be correctly uploaded on e-Green Watch Portal. Further, the records on CAMPA activities should be maintained in prescribed format in the relevant registers. He mentioned that Ministry is working to upgrade the portal for addressing issues raised by some States/UTs. Meanwhile States/ UTs should ensure correctness of KML files and data on afforestation and other CAMPA activities.
 - ii. Chairperson raised the issue that the APOs of every State/ UT should include items on Forest Protection, Fire Control and Management, Wildlife Management etc., and propose substantial funds from CAMPA for these activities. As these activities are not part of their State specific APOs of respective CSS of the Ministry, Forest Fire Management Scheme (FFMS) or Wildlife Management Plans and hence it becomes difficult for the Ministry to know as to how much money is being allocated to these items. The activities must be part of Integrated Management Plans or perspective plans and clearly indicate how much funding support is available from CSSs of Ministry and other sources including State Funds to avoid duplication and ensuring dovetailing funds for greater effectiveness.
 - iii. The Chairman emphasized that the States/UTs, instead of following ad-hoc and tentative approach, should make perspective plan for utilizing NPV funds for at least 5 years so that identified and discernible outcomes can be achieved and qualitative and quantitative improvement in forests and tree cover including enrichment of biodiversity is achieved.
 - iv. It has been observed in many instances that funds sanctioned and approved by National Authority are not being released by many State Governments in a timely manner, which is adversely affecting implementation of Compensatory Afforestation and other CAMPA activities making it impossible to properly utilise the approved funds. The

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- Executive Committee took a serious note of the matter and asked the National Authority to communicate to State Governments for the early resolution of the issue.
- v. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEFCC recently. APOs in future should indicate the reference of DPRs being implemented.
 - vi. The State /UTs Authorities should make a detail record and status report of all the lands of protected areas/ forests under transmission lines and also natural regenerations and submit the status of their management to MoEF&CC.
 - vii. The Chairperson highlighted important role and mandate of IRO in monitoring of CAMPA activities. He asked States/ UTs to involve concerned IRO at the APO planning Stage and thereafter in monitoring of activities. Though, Head of IRO is a member of Steering Committee, but it is observed that the APOs are not shared with them in advance for better appraisal. In future, the APOs should be submitted to concerned IRO at least one week before the meeting of State Steering Committee.
 - viii. All IROs were asked to take necessary action for inspection of CAMPA activities carried out in last 3 years. States/ UTs were asked to provide progress report and monitoring reports of internal as well as third party monitoring to IRO concerned along with all necessary support to Head of IRO and their officers for carrying out field inspections of CAMPA activities. As IRO and FSI are important stakeholders in the monitoring process, every state should make suitable provisions for budgetary support to them under monitoring head. Specific direction given are as below:
 - a. DGF&SS directed IRO, Chhattisgarh to submit inspection report on lantana eradication within 15 days time with respect to Chhattisgarh State.
 - b. DGF&SS asked IRO, Karnataka to submit the inspection report to ROHQ division about implementation of CAMPA activities being carried out by State Authorities.
 - c. DGF&SS sought comments from IRO Chennai about third party monitoring and internal reports of Tamil Nadu CAMPA works.
 - d. DGF& SS directed IROs for submitting the suggestions/comments on the APOs of respective States/UTs examine the monitoring and evaluation reports of both internal and external reports of CAMPA works done.

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- viii. DGF&SS directed State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.
- ix. DGF&SS directed State Authorities that the senior forest officers must adopt a patch of MDF/open forest/Scrub Forest land (about 10 to 25 ha.) for supervision of tree plantation and its maintenance for developing them as model plantations as desired by HMEF&CC. Officers must share all the details of the adapted land to the nodal officer of the Ministry (IGF, NAEB).
- x. CEO, National Authority invited attention of all PCCFs and State CEOs CAMPA that the CA Funds are an additional fund and not a substitute of State or any other funds meant for afforestation, forest protection, management or infrastructure development. CAMPA Funds must be utilised for undertaking compensatory afforestation primarily for undertaking (both artificial and assisted natural regeneration) to compensate the loss of forest and ecosystem services on account of diverted forest land for non-forest activities. The primary aim should be to create more forests and improve quality of existing forests and the wildlife habitat through augmentation of fodder and water for wildlife.
- xi. Inviting attention of the State CEOs to the provisions of CAF Rules, 2016 and towards the decision taken in earlier meetings, CEO NA reiterated that as a principle at least 80 per cent of the CAMPA funds should be utilized for the purpose of afforestation and forest regeneration and only up to a maximum of 20% be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat. Further, not less than 60% of interest accrued on the deposits in State Funds should be spent on the activities for the conservation of forests and wildlife. For improvement of wildlife habitat, CAMPA fund should be utilized only for raising of fodder and fruit bearing trees, soil and moisture conservation, augmentation measures and invasive weed control. Fencing and constructions of essential protection infrastructure if required, in exceptional circumstances may be done under CAMPA fund by using locally available eco-friendly materials and only after assessing site specific requirements. He also stressed that as FSI and IROs are also involved in monitoring activities, ample budgetary provisions should be kept for them in the APOs under monitoring head. It is requested that IRO should submit the Monitoring and Evaluation reports to National Authority within three to four months.



- xii. DGF & SS directed that construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority and if funds are not available from other sources.
- xiii. CEO, National Authority stressed the need of efficient use of NPV funds. Levy of NPV aims for compensating loss of ecological services and environmental values from diversion of forests and it should therefore be utilized systematically and judiciously in activities for restoring forest landscapes and to improve quality of forest cover, enhance biodiversity richness, strengthen, and optimize hydrological and other ecosystem functions.
- xiv. Further CEO, National Authority emphasized that afforestation, soil and water conservation measures and improvement of wildlife habitat should be taken up on priority in the areas adjacent to diverted forest lands for compensating the loss of forest cover and ecological services.
- xv. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by concerned State CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO State CAMPA in prescribed formats and placed on their websites.
- xvi. The annual accounts of CAMPA should be timely finalized and necessary action should be taken for early audit in time bound manner. Annual Reports are required to be laid in the Assembly, information on these the Annual reports laid in the Assembly may please be furnished to National Authority.
- xvii. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, kml files of other assets and photographs of various activities carried out under CAMPA. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- xviii. The kml files of all activities under CAMPA should be properly verified by the concerned Divisional Forest Officer and the certificates should be uploaded on the website.
- xix. While submitting APOs, CEO State CAMPA concerned should certify that all estimates have been prepared on the basis of cost estimates followed for realizing CA, NPV and other levies from the User Agencies.
- xx. The CEO, State/ UT CAMPA must certify that estimates for mandatory activities are based on provisions made in the CA funds received from the User Agency.



- xxi. The DGF&SS directed Dy. CEO and Senior Consultant (Monitoring & Evaluation) of National Authority to prepare standard format for tender document on Monitoring and Evaluation after compilation of scheduled rates of respective state authorities and it should be activities-wise. Further, it was reiterated that for preparation of the sampling design and rates, IIFM procedure may be followed and timeline will be 3 weeks.
- xxii. The DGF&SS directed CEO, National Authority to coordinate with States/ UTs for carrying out work studies for development of model framework for Monitoring and Evaluation of various CAMPA activities (Desert areas, Wildlife Management, Coastal and Island Management, Wetland Management, Nursery development and Management, Saline soils plantations and Management, Soil and Water Conservation, Artificial regeneration, Assisted Natural Regeneration, Weed Removal, Linear plantation, fire Management, River rejuvenation etc.) with sampling area of minimum 2 ha. at about 5 sites for each activity and for finalization of states for above study. CEO, National Authority may decide the selection of States based on CAMPA activity. The study will be carried out by National Authority.

PART B- APPROVAL OF ANNUAL PLANS OF OPERATIONS 2022-2023

6. AGENDA ITEMS NO: 3 TO 16 AND 37 TO 41

Decision: The Executive Committee discussed APOs for the FY 2022-2023 from 19 State/UT Authorities (Tripura, Chhattisgarh, Meghalaya, Mizoram, Madhya Pradesh, Manipur, Odisha, Andhra Pradesh, Kerala, West Bengal, Jharkhand, Jammu & Kashmir, Gujarat, Chandigarh, Karnataka, Tamil Nadu, Delhi, Rajasthan and Uttar Pradesh) in detail and approved activities under CAF 2018 rules. The approved activities of APOs and their details States/UTs-wise in the 16th EC meeting are annexed at **Annexure B (i to xix)**.



PART C- APPROVAL/ DECISION ON SCHEMES AND OTHER ITEMS SEEKING FINANCIAL SUPPORT FROM NATIONAL FUND OF CAMPA

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).

Decision: The Executive Committee deliberated on the details furnished in the agenda items proposed by NTCA, MoEFCC at an estimated cost of Rs. 2159.73 lakh under section 15(1)(ii) of CAF Act, 2016. The aim of the project of All India Tiger Estimation (AITE) by the National Tiger Conservation Authority (NTCA), Wildlife Institute of India (WII) and 18 Tiger Range States (TRS) intends to monitor the status of tigers at pan India level. The assessment of three 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 EC recommended the proposal for approval of the Governing Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016 subject to condition that monitoring the implementation and progress shall be the responsibility of NTCA.

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

Decision: The Executive Committee considered the proposal submitted by NTCA, MoEFCC at an estimated cost of Rs.152.06 lakhs under section 15(1)(ii) of CAF Act, 2016. The project aims at to evaluate Tiger Reserves in the country, which is an essential approach for tiger conservation and management along with the associated landscape. The project proposal is proposed by the National Tiger Conservation Authority (NTCA) and also involves Wildlife Institute of India (WII) and 18 Tiger Range States (TRS) in the assessment.

The EC recommended the proposal for approval of the Governing Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016 subject to condition that monitoring the implementation and progress shall be the responsibility of NTCA.



Agenda Item No. 19: Hiring of Office Space for National Authority.

Decision: CEO CAMPA informed the EC that the normal functioning of National Authority is badly affected due to paucity of office space. In absence of suitable office space, the National Authority is finding difficulty in engaging sanctioned manpower to discharge its normal functioning effectively. Accordingly, after intensive search of office space available with various agencies viz. NBCC, CPWD, DMRC, MTNL, NDMC and other PSUs, for hiring of office space for National Authority about 9,300 sq ft space in the SCOPE Complex with Cement Corporation of India has been found most suitable and selected. IFD has concurred the proposal for hiring the space on rental basis of about @ Rs 36 lakh per month with 5% annual increase. Copy of such approval is attached with these minutes.

Further, this office space is open hall shape raw structure and requires suitable refurbishing for which NBCC has been requested to give estimates for development. NBCC has given an estimated cost of Rs. 4.00 crore as one time expenditure. The work will be undertaken after concurrence of IFD. An additional fund of about Rs. 1.0 crore will be required for office equipment and IT infrastructure. Necessary approvals will be obtained.

The EC noted the proposal.

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

Decision: The Governing Body in its meeting held in 2019 has already approved essential manpower for National Authority office. After detail deliberations on the proposal of engagement of manpower in the National Authority submitted by CEO, National Authority, the Executive Committee agreed in principle to the proposal of the National Authority as mentioned in the agenda item.

The EC decided that the appropriate proposal may be moved to IFD for concurrence before obtaining approval of competent authorities.

Agenda item No. 21: Establishment of Programme Management Unit (PMU) and National Monitoring and Evaluation Cell (NMEC) for National Authority

Decision: The Executive Committee discussed the proposal for setting up of Programme Management Unit for supporting National Authority of CAMPA in appraisal of APOs, processing of Financial & Accounting matters, and coordination on monitoring etc for carrying

out the functions as per requirements of the CAF Act, 2016. The CEO, National Authority, CAMPA informed the Executive Committee that a multi-skilled professional team in the form of Programme Management Unit is necessary for effective management of programmes and activities being planned and implemented under CAMPA to support National Authority. The PMU will enhance capacity and capability of CEO office in effective discharge of its function as mandated in the CAF Act, 2016. Programme Management Unit once deployed through outsourcing will fill critical gaps in functioning and functions of the office of National Authority immediately.

The Executive Committee after detailed deliberations agreed to the proposal of the Programme Management Unit in the National Authority as mentioned in the agenda item and informed that the proposal may be moved to IFD for their concurrence.

Joint CEO, CAMPA made a presentation on National Monitoring and Evaluation Centre (NMEC) and proposed to be set up it in National Authority. The NMEC will seek support from FSI, IIFM, ICFRE institutions in India and WII for monitoring of CAMPA activities systematically. IIFM will be requested to provide back up support in carrying out monitoring and evaluation with technical support from FSI.

The Executive Committee agreed to the proposal of National Monitoring and Evaluation Centre (NMEC) and recommended for seeking approval of Governing Body.

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.

Decision: 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. The Governing Body of National Authority in its 1st meeting held on 5th November, 2019 approved extension of schemes for another three years from 2019-2022 with 'no cost extension. This scheme was initiated as a commitment in the agreement between Govt. of India and UNESCO which is valid up to 2024.

The Executive Committee of the National Authority after noting that one time extension for three years has already been granted till 2022, directed WII, the Project Implementation Agency to furnish details of the project deliverables and the progress made so far on each

deliverables, the reasons for the delay giving full justification for the need of extension of scheme beyond its scheduled completion date for another two years i.e. 2022-2024 and the Programme Division of the Ministry. The Executive Committee further directed that on receipt of the detailed progress report, an assessment of the same should be undertaken by the National Authority to see how far the programme objectives have been achieved and if any corrective measures are required or not.

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.

Decision: The National Programme for Conservation and Development of Forest Genetic Resources: Pilot Project on Creation of Centre of Excellence of Forest Genetic Resource (CoFGR) is ongoing scheme 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). ‘No cost extension’ of the scheme till 31.3.2022 has been approved in the 9th meeting of the Executive Committee of the National Authority held on 12th January, 2021.

The Executive Committee has approved three months’ extension (i.e. till 30th June, 2022) of the scheme for writing and printing the PCR without any additional budget. The Executive Committee has directed to submit the detail deliverables and progress report till date to the National Authority and to make a presentation. Further EC directed that the evaluation of the project should be undertaken by 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.

Decision: The proposal was not considered as the project proposal has not been routed through State CAMPA of Sikkim State.



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 crore for a period of 7 years- submitted by Principal Chief Conservator of Forest, Karnataka Forest Department, Karnataka.

Decision: The Executive Committee deliberated the proposal submitted by PCCF, Karnataka Forest Department, at an estimated cost of Rs. 25.65 crore for a period of 7 years from National Fund of CAMPA under section 15(1)(ii) of CAF Act, 2016. 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.

The major objectives of the project are:

- 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*.

After detailed deliberations, EC noted that the objectives of the proposal are quite useful for promotion of Tree outside Forests (TOF), besides assisting in conservation of rare, endangered and threatened tree species. The EC recommended the proposal for approval of the Governing



Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016.

Agenda Item No. 26: Project Proposal for “Rehabilitation of Jhum Land 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.

Decision: The proposal was discussed in detail and not approved.

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.

Decision: The proposal taken up for detailed discussion and not approved.

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.

Decision: The proposal was deliberated in details and not approved.

Agenda Item No. 29: Project Proposal on Centre of Excellence for Community Reserves at Dimapur” with a total outlay of Rs. 19.02 crore 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.

Decision: The proposal was deliberated in details and not approved.

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.

Decision: The proposal was discussed in detail and not approved.



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

Decision: Based on the recommendation of NTCA, EC approved the proposal subject to following relevant Rules and Regulations.

Agenda Item No. 32: The proposal for Revamping of existing e-GreenWatch 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/-

Decision: The proposal was discussed and not approved. It was recommended that as new Parivesh portal is to be launched with CAMPA funds, CAMPA activities should be part of Parivesh project.

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

Decision: The proposal was not approved from the National Fund. State was asked to implement activities through State CAMPA based on local scheduled rates of activities approved by competent authority of state.

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. A presentation was made by Director, WAPCOS before the Executive Committee and States/UTs officials present. The Director WAPCOS informed that they have completed the project in 25 States & UTs but could not take up the LiDAR survey in Jammu & Kashmir due to not getting the permission to fly the aircraft. He also mentioned that the area for survey has exceeded the initial target, on which Executive Committee was of the view that the decision should be taken by the Programme Division as per terms and conditions of the Agreement for the project.

The State/ UT representatives were asked about their comments on the LiDAR Project. Most of the States/UTs expressed satisfaction with the outcome of the project. WAPCOS was asked to provide copies of DPR along with all relevant data to the National Authority and concerned State/UT Forest Departments.

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Decision: The Executive Committee deliberated the details of the project and expressed satisfaction over the use of LiDAR technology in preparation of DPR for Soil and Moisture improvement inside forest catchment areas. Further, EC asked WAPCOS to address the concern of the States/UTs and finalise the DPR in consultation with the States/UTs and submit to Project Division. Project Division was directed to present complete details in the next EC meeting to finalise the LiDAR project.

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

Decision: The Proposal was approved without engagement of any consultant and without extra expenditure for monitoring. Monitoring and Evaluation should be done by State CAMPA from its own provision of monitoring under CAMPA funds approved in APO by National Authority.

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

Decision: As the project proposal is already under implementation, the EC approved for its continuation. The EC observed that office support staff of National Authority may also be engaged through NICS I after proper assessment.

The meeting ended with thanks to the chair



List of members/participants who attended the 16th Executive Committee meeting

Sl. No.	Name of Officer	Designation	Name of State
1.	Shri C. P. Goyal,	DGF & SS & Chairperson, Executive Committee NA	MoEF&CC
2.	Shri. Subhash Chandra	CEO, CAMPA	MoEF&CC
3.	Shri. Bivash Ranjan	Additional DGF (WL)	MoEF&CC
4.	Shri. S.P. Yadav	ADG FC	MoEF&CC
5.	Shri. Ramesh Kumar Pandey	Joint CEO, CAMPA	MoEF&CC
6.	Shri. Sunish Buxy	IGF SU/FPD/TR	MoEF&CC
7.	Shri Anand Kumar Prabhakar	Dy. CEO, CAMPA	MoEF&CC
8.	Shri Jerome Minz	Director, IFD	MoEF&CC
9.	Shri S.K.M. Guite	AIGF	MoEF&CC
10.	Shri. Rinku Kumari	AIGF	MoEF&CC
11.	Dr. S. D. Singh	Sr. Consultant (M&E)	MoEF&CC
12.	Dr. K.P. Gadekar	Consultant (F&W)	MoEF&CC
13.	Dr. Manjunatha M.	Consultant (F&W)	MoEF&CC
14.	Shri. Chiranjiv Chaoudhary	CEO CAMPA	Andhra Pradesh
15.	Arun Singh Rawat	DG	ICFRE
16.	Shri. Debendra Dalai	CEO CAMPA	Chandigarh
17.	Shri. V. Sreenivasa Rao	CEO CAMPA	Chhattisgarh
18.	Shri. S. Venkatachalam	Joint CEO CAMPA	Chhattisgarh
19.	Shri. Sisir Kumar Ratho	PCCF & HoFF	Odisha
20.	Shri. Pradeep Raj Karat	CEO CAMPA	Odisha
21.	Mrs. Kamal Preet	CCF	Delhi
22.	Dr. Jaipal Singh	CEO CAMPA	Gujarat
23.	Shri Sarvesh Rai	CEO CAMPA	J&K
24.	Shri. Sanjiv Kumar	CEO CAMPA	Jharkhand
25.	Shri. Meenakshi Negi	CEO CAMPA	Karnataka
26.	Shri. Rajesh Ravindran	CEO CAMPA	Kerala
27.	Shri. Sunil Agrawal	PCCF CAMPA	Madhya Pradesh
28.	Shri Shailesh Themburnikar	CEO CAMPA	Maharashtra

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Sl. No.	Name of Officer	Designation	Name of State
29.	Mrs. Soreiphy Vashum	CEO CAMPA	Manipur
30.	Shri S. A. Nongsiej	CEO CAMPA	Meghalaya
31.	Shri. R.K. Sinha	CEO CAMPA	Mizoram
32.	Shri. Rajendra Garawad	DIGF	NTCA
33.	Shri. Sisir Kumar Ratho	PCCF & HoFF	Odisha
34.	Shri. Pradeep Raj Karat	CEO CAMPA	Odisha
35.	Shri. Subrat Mohpatra	CEO CAMPA	Tamil Nadu
36.	Shri. R. K. Samal	CEO CAMPA	Tripura
37.	Mrs. Poushali Roy	DCF CAMPA	Tripura
38.	Shri. Shambu Azad	Director	WAPCOS
39.	Dr. Jose T. Mathew	CEO CAMPA	West Bengal
40.	Shri. Gautam Talukdar	Faculty	WII
41.	Dr. Bhumesh Singh	Technical Officer	WII
42.	Shri. Shyam Thakur	Staff officer	Chhattisgarh
43.	Shri K.P Singh,	DDG	IRO Bangalore
44.	Shri V.N. Ambade	DDG	IRO Raipur
45.	Ms. Shikha Mehra	CEO CAMPA	Rajasthan
46.	Smt Mamta Sanjeev Dubey	PPCF & HoFF	Uttar Pradesh
47.	Sri. Sanjay Kumar Srivastav	CEO CAMPA	Uttar Pradesh
48.	Ms. Prachi Gangwar	DIG	IRO Lucknow
49.	Shri. Shrawan Kumar Varma	DIG	IRO Jaipur

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Annexure-B

Sl No.	State	Annexure-B
1.	Tripura	i.
2.	Chhattisgarh	ii.
3.	Meghalaya	iii.
4.	Mizoram	iv.
5.	Madhya Pradesh	v.
6.	Manipur	vi.
7.	Odisha	vii.
8.	Andhra Pradesh	viii.
9.	West Bengal	ix.
10.	Jharkhand	x.
11.	Jammu & Kashmir	xi.
12.	Gujarat	xii.
13.	Chandigarh	xiii.
14.	Karnataka	xiv.
15.	Tamil Nadu	xv.
16.	Union Territory of Delhi	xvi.
17.	Kerala	xvii.
18.	Rajasthan	xviii.
19.	Uttar Pradesh	xix.

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Agenda Item No. 3: Approval of Annual Plan of Operation (APO) 2022-23 of Tripura State Authority (NA-15/21/2020-NA)

Decision: Tripura State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.63.00 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.37.45 crore** and deferred **Rs.24.45 crore** as per following component wise details.

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activities	Compensatory Afforestation (CA)	4787.59	12.31	
		Additional CA			
		Penal CA			
		Others			
		Sub Total of Site-Specific Activities -	4787.59	12.31	
2. Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)					
	5(2)(b)	Artificial Regeneration (AR):			
		Advance action for plantation for the year 2023-24	350	2.45	
		Maintenance of older plantation	923	1.49	
	5(2)(c)	Silvicultural operations in forest: 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.	Protection of plantations and forests			
	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)(g)	Soil and Moisture Conservation works in forest:			
		i. Deferred			

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S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		ii. Maintenance of older SWC structures (wherever necessary) including fishery activities increasing the livelihood of the local people	As per APO	0.40	
		i. Soil and moisture conservation	2	0.10	
	5(2)(i)	Improvement of wildlife habitats	As per APO	6.70	
	5(2)(l)	Supply of wood-saving devices in forest: Wood saving and other forest produce saving device in JFMC villages (solar lights/ pumps)	10	0.50	Explore convergence with MNRE funds
		Sub Total 5(2) Rule		17.11	
3.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)				
	5(3)(d)	Maintenance of inspection paths, old fencing, forest roads, water connectivity and other related activities		0.30	
	5(3)(d)	Construction of timber depots in different forest sub-divisions	2	0.40	Approved 2 timber depots with cost of Rs.0.40 Crore
	5(3)(e)	Construction of residential and official buildings in forest areas:			
		i. Establishment/maintenance of protection measures in vulnerable forest areas by making inspection hut	As per APO	0.58	
		i. Construction of FG twin barrack/ beat office with RCC roof with attached sanitary latrine & bathroom	5	0.60	
		i. Construction of strong room in FPU	2	0.08	

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S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		i. Construction of range office cum residence and protection unit at different locations	1	0.35	
	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	
		Sub Total 5(3) Rule		2.12	
4.	Activities as per Rule 6(a)(60%) of CAF Rules, 2018				
	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)	Equipment/ devices used for communication/ IT initiatives/ Awareness equipment	As per APO	1.00	
		Sub Total 6(a) Rule		3.00	
5.	Activities as per Rule 6(b) (40%) of CAF Rules, 2018				
	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	
		Sub Total 6(b) Rule -		2.05	
6.	Other than CA and NPV for the year 2022-23				
	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	
		Subtotal		0.26	
		Grand Total		37.45	

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2. For the items of APO, which have been deferred, EC directed the State Authority to submit the details to National Authority for consideration in the next EC meeting.

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(e)	Pest and Disease control in forests: 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	Not approved
	5(2)(g)	Soil and Moisture Conservation works in forest:			
		i. Treatment of degraded forest watersheds as per DPR prepared by using Lidar technology	As per APO	7.00	Deferred Details and DPR may be submitted with estimated scheduled rates of State
	5(2)(m)	Management of biological diversity and biological resource:			
		i. Creation/ maintenance of biodiversity park	As per APO	0.50	Not approved
		i. Conservation of orchids	As per APO	1.70	
		i. Creation and maintenance of avenue plantation	As per APO	2.50	
		i. Management of bio-diversity in various parks/ gardens of Tripura and New capital complex for nature education and recreation	As per APO	2.00	
		i. Conservation of biodiversity and biological resources through BMCs	80	4.00	

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S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		Sub Total 5(2) Rule -		18.70	
2.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)				
	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	Not approved
	5(3)(f)	Engagement of Van Mitras through JFMC/ BMC during 2022-23	800	5.00	Deferred Details to be submitted
		Sub Total 5(2) Rule		5.75	
		Grand Total		24.45	

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Agenda Item No.4: Approval of Annual Plan of Operation (APO) 2022-23 of Chhattisgarh State Authority

Decision: Chhattisgarh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.945.85** crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs. 566.54** crore and deferred **Rs.267.92** crore as per following component wise details:

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
1.	Site Specific Activities				
	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	
		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	
		Subtotal		143.99	
2.	80% of NPV (As per CAF Rules 2018-Rule 5 (2))				
		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			

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		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)	Development & Protection of Existing Eco-Tourism Hotspot Situated in Forest Areas (Mahasamund & Jashpur Division)	2 Division	10.00	
	5(2) (d)	(b) Forest protection in most sensitive areas with the half of joint Forest management Committee	40 Division	4.31	
		Soil Moisture conservation work for stream rejuvenation			
	5(2) (g)	Soil Moisture conservation work for stream rejuvenation (Territorial)	215 Nos.	243.65	Subject to the condition that it is tagged with river rejuvenation DPR prepared by ICFRE
		Soil Moisture conservation work for stream rejuvenation (Wildlife wing)	44 Nos.	56.87	
		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	11 Works	0.50	

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		Chhattisgarh Forest department, 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) 5(2)(a) 5(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.	20.00	Approved only Rs.20.00 crore of Rs. 119.01 crore subject to monitoring reports for plantation in 3 rd , 4 th & 5 th year and also areas where lantana eradication has been done.
		Subtotal Rule 5(2)		391.65	
3.	Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)				
	5(3) (c)	Information Technology (IT in Forestry)	6 Geomatic Centre, GIS Expert & General Equipment of GIS Cell	0.70	
		Construction of Forest Assets			
	5(3) (d)	Construction of inspection path (Murrum Road) Only Protected Areas	152 Km.	4.00	Approved Rs. 4.00 crore only
	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	

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
	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	1.00	Approved Rs. 1.00 crore only
	5(3) (j)	Plant Production for Govt. Land (distribution in Subsidized Rates)	500000 Nos.	1.00	
		Subtotal Rule 5(3)		24.00	
4.	Proposed Activity from 60% & 40% Interest Amount				
	CAMPA Administration Works				
	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 (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.))	As per APO	1.93	
		Subtotal Rule 6(a&b)		6.90	
			Grand total	566.54	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the details to National Authority for consideration in the next EC meeting.

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
1.	80% of NPV (As per CAF Rules 2018-Rule 5 (2))				
	5(2) (c)	Invasive alien species Lantana Eradication	121409.230 Ha.	108.41	Deferred. Details of monitoring report of works done over last 3 years and also the funds used from other schemes
	5(2) (d)	Running Group Dialing System for Connecting of Office & field staff for protection & Development Purpose	2500 Sim Cards @ Rs.200/recharge	0.55	Not approved
	5(2)(d)	Conservation & protection of Sacred wood land inside the forest areas	145 Nos	3.72	Not approved
Soil Moisture conservation work for stream rejuvenation					
	5(2) (g)	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	Deferred till submission of details of Scheduled rates
	5(2) (i)	Grass land/Pasture development (with Seed Sowing)	4439 Ha.	11.24	Not approved
	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	
	5(2) (d)	Assessing geospatial distribution and conservation threats of King Cobra (Ophiophagus Hannah) and other reptile species in Chhattisgarh, Central India	6 Works	0.30	
	5(2) (d)	Consultancy Services with Global Tiger for increasing	1 Work	0.28	Deferred.

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		of Tiger in Chhattisgarh State			Vetting from NTCA, MoEFCC
	5(2) (d)	Wildlife Health Care, Diagnostic and Forensic Centre: Equipment in Surgical Complex, Equipment in Diagnostic and Forensic Complex	1 Work	5.50	Deferred. Details of action plan should be furnished
	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	Deferred. To be presented by PCCF Wildlife State as action plan for approval.
	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	Not approved Explore from ABS (Biodiversity Board)
		Subtotal Rule 5(2)		178.13	
3.	Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)				
	5(3) (d)	Up gradation of Forest Road in Forest areas (only WBM Road)	410.20 Km	61.94	Not approved
	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	Not approved
		Subtotal Rule 5(3)		89.79	
		Grand total		267.92	

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ANNEXURE-B.(iii)

Agenda Item No. 5: Approval of Annual Plan of Operation (APO) 2022-23 of Meghalaya State Authority

Decision: Meghalaya State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.28.57 Crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.22.81 crore** and deferred **Rs.5.76 crore** as per following component wise details:

Sl No.	CAF Act/ Rules	Activity	Proposed outlay	
			Physical Target	Financial Target (in Crore)
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016			
	Mandatory Activities	Compensatory Afforestation	617.41ha	1.71
		Biodiversity Conservation Programme Lafarge	215.17 ha	0.50
		Sub Total		2.21
2.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)			
	5(2)(a)	Assisted Natural regeneration	123.00 ha.	1.07
	5(2)(b)	Artificial regeneration	1715.10 ha.	7.07
	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
		Sub Total 5(2) Rule		15.12
3.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)			
	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 deployed for protection of forest and wildlife		

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	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
		Sub Total 5(3) Rule		5.12
4.	Activities as per Rule 6(a) (60%) &(b(40%)) of CAF Rules, 2018			
	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
		Sub Total 6(b) Rule		0.36
		Grand Total		22.81

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl No.	CAF Act/ Rules	Activity	Proposed outlay		Remarks
			Physical Target	Financial Target (in Crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(d)	Protection of plantations and forests	949 Nos.	3.86	Deferred Details to be submitted
	5(2)(m)	Management of biological diversity and biological resource	553.72 ha.	1.90	Not approved
		Grand Total		5.76	

The EC requested CEO, National Authority to write to Chief Secretary (Chairperson of Steering Committee of State CAMPA) and PCCF (Chairperson of EC of State CAMPA) of Meghalaya State for release of CAMPA fund timely.

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Agenda Item No. 6: Approval of Annual Plan of Operation (APO) 2022-23 of Mizoram State Authority

Decision: Mizoram State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.20.40 Crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.16.75 crore** and deferred **Rs.2.40 crore** as per following component wise details:

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activities	Compensatory Afforestation	3020.98	7.26	
		Catchment Area Treatment (CAT) Plan	750.00	0.24	
		Dwarf Plantation	23.58	0.02	
		Sub Total of Site-Specific Activities -		7.52	
2.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	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	To be align with rejuvenation of river DPR by ICFRE
	5(2)(i)	Improvement of wildlife habitats provided in the approved WL Management Plan or Working Plan	500.00	0.50	
	5(2)(j)	Planting and rejuvenation of forest cover on non-forest land with wildlife corridors	500.00	1.00	

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
	5(2)(m)	Lidar based project- Biodiversity Conservation at Kawrthah & Mamit	1000.00	1.00	DPR with Local Rates
	5(2)(m)	Creation of Seed Production Areas (SPAs) under different Forest Divisions	As per APO	0.25	Approved Rs.0.25 crore out of Rs. 1.00 crore
		Sub Total 5(2) Rule -		6.45	
3. Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)					
	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)(d)	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas for protection duties.	As per APO	0.20	Approved Rs.0.20 crore out of Rs. 0.40 crore
	5(3)(d)	Construction of check posts/ camps, waiting sheds and wooden boats for protection duties by forest field staff.	As per APO	0.15	Approved Rs.0.15 crore out of Rs. 0.30 crore
	5(3)(h)	Independent and third-party monitoring & evaluation of various forestry works.	As per APO	0.10	
	5(3)(i)	Publicity cum awareness and extension activities related to forest and wildlife conservation.	As per APO	0.10	Approved Rs.0.10 out of Rs. 0.25 crore
		Sub Total 5(3) Rule -		2.25	
4. Activities as per Rule 6(a)(60%) of the CAF Rules, 2018					

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S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
	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	
5.	Activities as per Rule 6(b)(40%) of the CAF Rules, 2018				
	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	
		Sub Total 6(a) and 6(b) Rule -		0.52	
		Grand Total -		16.74	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(m)	Management of biological diversity and biological resources in forests including wetlands.	As per APO	1.40	Not approved
	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	
2.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)				
	5(3)(f)	Engagement of local casual staff/labours to assist regular staff of State Forest Department in various works for protection of forests and	As per APO	0.60	Not approved

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S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		wildlife including anti-poaching squad.			
	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	Not approved
		Grand Total -		2.40	

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Agenda Item No. 7: Approval of Annual Plan of Operation (APO) 2022-23 of Madhya Pradesh State Authority

Decision: Madhya Pradesh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.996.32 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.727.72 crore** and deferred **Rs.129.99 crore** as per following component wise details:

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activities	New Compensatory Afforestation	16365	206.81	
		Compensatory Afforestation (Committed Liabilities)	26025	42.19	
		Catchment Area Treatment Plan(CATP)	74456	21.15	
		Wildlife Management		7.33	
		Sub-total		277.48	
2.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(b)	Maintenance works under Net Present Value (Committed Liabilities)	137846.80	40.00	Approved Rs. 40.00 crore out of Rs. 163.23 crore. Subject to submission success of year wise old plantation
	5(2)(b)	Artificial Regeneration			
		(a)Rehabilitation of Degraded Forest	27477	173.11	
		(b)Bamboo Plantation	1637	10.31	
		(c) Chandan Plantation(Sandalwood)	200	1.56	
		(d)Guggle plantation	22	0.06	
		(g) Plantation in RDF Areas with the help of state Forest Development Corporation(Field Preparation + Plantation)	1322	9.65	
	5(2)(i)	Improvement of wildlife habitat-Grass land Development & Other			
	5(2)(k)	(a)Grassland Development& Habitat Improvement	13847.00	11.20	

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	(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	
	(f) Management of Wild Elephants	As per APO	2.00	
	(g) Prey-Based Supplementation (Cheetal Translocation)	As per APO	2.00	Approved Rs. 2.00 crore out of Rs. 5.00 crore
	(h) Animal Vaccination	As per APO	1.30	
	(m) Protection of Kharmore & Gidha	As per APO	0.30	
5(2)(f)	Purchase of Solar System		3.00	
	Forest fire prevention and control operation	As per APO	20.00	Approved for Rs. 20.00 crore out of Rs. 32.38 crore.
	Procuring Patrolling Vehicle on Rent for Forestation	649	29.59	Approved - Subject to submission of Details
5(2)(d)	Construction of Boundary Pillars		8.75	
	Sub-total		415.05	
3.	Activities as per Rule 5 (3) of CAF Rules, 2018 (80%)			
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	
	Proposal of Research & Training Work			
5(3)(i)	EPCO-Climate Change & Environment Protection Training	As per APO	1.00	
5(3)(i)	Capacity Building of HRD Training	As per APO	1.20	
	Sub total		26.25	
4.	Activities as per Rule 6(a)(60%) of the CAF Rules, 2018			
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	3.08	

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	6(a)(iv)	Smartphones and Tablets for forest employees	As per APO	5.00	
		Sub-Total Interest 6(a)			
5.	Activities as per Rule 6(b)(40%) of the CAF Rules, 2018				
	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	
		Total of Works under Interest 6(a)(b)		8.94	
		Grand Total		727.72	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	Remarks
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(b)	Protection of Biodiversity Works	400	5.86	Not approved
		Catchment Area Treatment (Lidar Technology)	LS	8.98	Deferred Link with other DPRs
		Upgradation of inspection paths, Culverts construction under	231	7.96	Not Approved
		Fencing Work and Cattle Proof Wall Construction	53	4.91	Not Approved
		Purchasing Wildlife Rescue equipment	As per APO	6.85	Not approved
		Tiger Monitoring and protection Workers under Wildlife	As per APO	4.97	Deferred Subject to Concurrence of NTCA
		(k) Drinking Water arrangement for wild animals outside protected	As per APO	4.00	Not approved
		(l) Wildlife management outside protected areas	As per APO	6.00	Not approved
		(m) Solar Cooker & biogas	As per APO	0.84	Not approved
	5(2)(d)	Protection of Forests			
		a. Purchasing of Revolver & bullets	228 Revolver 28850 Kartoos	2.44	Purchase of Ammunition

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S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	Remarks
		a. Rent of Drone	63 No	0.63	are Not allowed
		a. Vehicle GPS System	89 No	0.05	
		a. Purchasing of Stun Baton	10157 No	5.08	
		a. Purchasing of Night Vision Camera	63 No	0.76	
		a. Purchasing of Search Light	658 No	0.78	
		a. Purchasing of Chest Guard and Helmet	As per APO	0.50	
		Subtotal		60.61	
2.	Activities as per Rule 5 (3) of CAF Rules, 2018 (80%)				
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities	572	16.17	Deferred – details to be furnished.
	5(3)(c)	Establishment of Wireless Communication System	As per APO	23.40	Not Approved
	5(3)(d)	Up- gradation of infrastructure in timber depots	As per APO	7.13	Not Approved
	5(3)(i)	Nanaji Deshmukh Veterinary Hospital, Jabalpur	As per APO	1.87	Not approved
	5(3)(i)	SFRI-Jabalpur	As per APO	2.50	Not approved
		Subtotal		51.07	
	Activities as per Rule 6(a)(60%) of the CAF Rules, 2018				
		Inter Active Video Conferencing & Content sharing Solution	As per APO	8.35	Not Approved
	6(b)(vi)	Training and publicity cum awareness CAMP's (ANUBHUTI)	As per APO	9.96	Not approved
		Subtotal		18.31	
		Grand Total		129.99	

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Agenda Item No.8: Annual Plan of Operation (APO) 2022-23 of Manipur State Authority

Decision: Manipur State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.22.59 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.22.59 crore** as per following component wise details:

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			
	Mandatory Activities	Compensatory Afforestation		
		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
		Addl./Penal Compensatory Afforestation		
		i. Maintenance-V	520.14	0.30
		Catchment Area Treatment Plan		
		i. Maintenance-I	1125.00	0.83
		ii. Maintenance-II	2250.00	1.32
		iii. Maintenance-IV	500.00	0.20
		Dwarf Species Plantation		
		i. Maintenance-V	2.67	0.002
		ii. Maintenance-VI	18.00	0.011
		Sub Total of Site Specific Activities		5.27
2.	Activities as per Rule 5(2) of the CAF Rules 2018 (80%)			
	5(2)(a)	Artificial Regeneration		
		i. Maintenance-V Mixed Plantation	400.00	0.16
		ii. Maintenance-V ANR	600.00	0.14
	5(2)(b)	Artificial Regeneration		
		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
		Mixed Plantation		
		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	

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S.No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
		v. Maintenance-IV	795.00	0.32
		vi. Maintenance-V	1335.00	0.53
	5(2)(b)	Assisted Natural Regeneration		
		i. Advance + Creation	600.00	1.86
		ii. Maintenance-I	450.00	0.20
		iii. Maintenance-II	460.00	0.14
		iv. Maintenance-III	280.00	0.07
	5(2)(f)	Forest fire prevention and Control	As per APO	0.77
	5(2)(g)	Soil and Moisture Conservation	As per APO	0.58
		Sub Total 5(2) Rule -		13.98
3.	Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)			
	5(3)(a).	Maintenance of Nursery		0.97
	5(3)(e)	Construction of Quarter/Office/Retaining Wall for RO/BO	As per APO	1.78
	5(3)(h)	Monitoring and Evolution		0.27
	5(3)(i)	Awareness	15.00	0.26
		Sub Total 5(3) Rule -		3.28
4.	Activities as per Rule 6(a)(60%) and Rule 6(b) (40%) of the CAF Rules, 2018			
	6(a)(iv)	Wages of Contract Staff	As per APO	0.03
	6(b)(i)	Management of office establishment	As per APO	0.03
		Sub Total of Interest		0.06
		Grand Total (Site Specific + NPV + Interest)		22.59

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Agenda Item No.9: Annual Plan of Operation (APO) 2022-23 of Odisha State Authority

Decision: Odisha State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.1241.34 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs. 772.92 crore** and deferred **Rs. 393.35 crore** as per following component wise details:

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks	
A. CA,PCA,SZ, 1.5 SZ, SSWLP, RWLMP							
1	Mandatory Activities	New Plantation				48.91	
		AR	Ha	772.52			
		ANR With Gap	Ha	3363.63			
		ANR without Gap	Ha	725.17			
		Bald Hill	Ha	1269.49			
		CATP					
		ANR With Gap	Ha	100			
		Other Stipulation					
		AR	Ha	14.35			
		ANR With Gap	Ha	18.34			
		Tall tree plantation	Nos	13250			
		Maintenance of Plantation & PO Work					
		AR	Ha	1371.26	31.48		
		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					
2		Site Specific WL Management	Nos	129		47.64	
3		Implementation of Regional Wildlife Management Plan (RWLMP)	LS		15.00		
Sub-Total CA, PCA,SZ, 1.5 SZ, CATP, SSWLP, RWLMP					143.03		
B. Activities proposed under (80% NPV)							
Plantation (Creation)							
1	Rule 5(2)(a)	ANR Plantation (0th + 1st Year)					

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks	
		Vanya Silk @500 plant/ha	Ha	1877	5.60	Approved Rs.5.60 crore out of Rs. 11.80 crore.	
		Fodder and Fruits @500 plant/ha	Ha	2760	8.68	Approved Rs.8.68 crore out of Rs. 17.35 crore.	
		RET/Medicinal @200 plant/ha	Ha	2452	3.74	Approved Rs.3.74 crore out of Rs. 7.67 crore.	
		Other Indigenous Misc @200 plant/ha	Ha	44998	140.77	Approved one time only	
2	Rule 5(2)(b)	AR Plantation (0th + 1st Year)					
		Economic (Timber/High value Species except Teak) @1600 plant/ha	Ha	200	4.11		
		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		
		Fodder and Fruits @1600 plant/ha (1st year only)	Ha	60	1.05		
		Maintenance of Plantation					
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		

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks	
		Fodder & Fruit @1600 plant/ha	Ha	105	0.45		
		Casuarina @2500 plant/ha	Ha	46.1	0.33		
		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	Subject to Submission of internal Monitoring report	
		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		
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 (Maintenance of old Plantation)	Ha	95837	38.30		
6	Rule 5(2) (d)	Protection					
		Protection of Forest through consolidation by Geo Referencing of Notified Forest Block 13046.87 Sqkm and 3965.17 sqKm of	As per APO		15.00	Approved Rs.15.00 crore out of Rs. 30.00 crore. Subject to submission	

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		Revenue and Deemed forest Area				of Documentary visuals of Good practices should be made for 3-4 minutes to National Authority
		Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	Nos	316	8.15	Approved Rs.8.15 crore out of Rs. 16.31 crore.
7	Rule 5(2) (f)	Forest Fire Prevention and control Operations				
		Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection	No.	213	14.54	
		Creation and Maintenance of fire line	KM	19500	6.14	
		Training on Forest Fire to the frontline Forest Staff	Nos	283	0.28	
		Awareness Campaign in the ranges	Nos	283	1.00	Approved Rs.1.00 crore out of Rs. 1.42 crore.
		Fire Watch Tower	No.	10	2.00	
		Wildlife Management				
10	Rule 5(2)(d)	Protection under Wildlife Management		As per APO	15.75	
	Rule 5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		As per APO	14.00	
	Rule 5(2)(i)	Management of Special Habitats	As per APO	Black buck conservation Habitats – 12 Nos. Migratory bird conservation habitats – 45 Nos.	3.62	

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
11	Rule 5(2)(f)	Fire and Prevention under Wildlife Management	As per APO	Firefighting squads 58 Nos.	11.44	
				Fire fighting equipment – 100 Nos.		
				Logistic support – 48 Nos.		
				Fire line creation and maintenance 6887 KMs.		
				Watch towers – 20 Nos @ Rs.20 Lakh/unit		
				Migratory bird conservation habitats – 45 Nos.		
12	Rule 5(2)(j)	Corridor Management	As per APO		0.63	
14	Rule 5(2)(m)	Biodiversity assessment in Protected Areas.	As per APO	Biodiversity assessment 5 areas.	7.00	
				Monitoring in 86 protected areas		
Sub-total of 80 % NPV (Gen+WL)					512.67	
C. Activities proposed under 20% NPV						
15	Rule 5(3)	Capacity Building of frontline forest Staff and other stake holders	As per APO		1.00	Approved Rs.1.00 crore out of Rs. 2.00 crore. Crore
16	Rule 5(3)(a)	Improvement of Permanent Nursery including creation of Vermicompost unit	Nos	600	4.50	Approved Rs.4.50 crore out of Rs. 9.00 crore.
17	Rule 5(3)(c)	Up-gradation of Communication and information Technology, Geo-ICT facility-based	As per APO		5.00	Approved Rs.5.00 crore out of Rs. 17.34 crore.

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		Server infrastructure, maintenance and procurement of IT Equipment and devices				
18	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	
18	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	
		Spill over Work for APO 2021-22	As per APO		7.00	
	Rule 5(3) (h)	Monitoring & Evaluation	As per APO		3.00	Approved only 3.00 crore out of Rs. 4.50 crore
21	Rule 5(3) (i)	Publicity Awareness (Forest Museum at Bonanical Garden, Nandanknan/Facilitation Center)	As per APO		2.50	Approved Rs.2.50 crore out of Rs. 5.00 crore.
22		WildLife Management				
25	Rule 5(3) (i)	Publicity, Awareness etc. in PA's and Wildlife rich areas	Nos	1000	1.00	
		20% NPV (Gen+WL)			104.22	
E.		Activities proposed under 40 % of Interest Money				
28	Rule 6(b) (i)	Management of office establishment of State Authority	As per APO		6.00	
	Rule 6(b) (vi)	State Capacity Building	As per APO		5.00	
29	Rule 6(b) (vi)	Charges for consumption of internet data towards collection, maintenance	As per APO		2.00	

Actual

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		and updating of OFMS web Portal by the field functionaries for 51 Forest Divisions				
		Total 40% of interest funds			13.00	
Total Interest (60% +40%)						
Grand Total (80% + 20%) NPV + CA+ SSWL+ interest					772.92	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
A.	Activities proposed under (80% NPV)					
	Rule 5(2)(i)	Silvicultural Operation of Bamboo		88520Ha	22.31	Not approved
		Maintenace of Compartment /Coupe boundary for Silvicultural Working of Forests as per Working Plan Prescription		13333Ha	4.00	
		Silvicultural Operation & maintenance of research garden		As per APO	2.00	
	Rule 5(2)(b)	Miyawaki plantation @8000 plants per ha		5	1.96	Not approved
	Rule 5(2)(f)	Procurement of Fire Blower including fuel and other accessories		306Nos	1.99	Deferred – details to be furnished.
	Rule 5(2)(g)	Soil and Moisture Conservation in Forest area		26500Ha	92.75	Deferred Align with DPR for river rejuvenation and Name the rivers
	Rule 5(2)(m)	Management of biological diversity and biological resource				Not approved
		Management of biological diversity and biological resources		As per APO	0.50	
		Promoting conservation, sustainable use		As per APO	2.50	

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		chronicling of biological diversity				
		Management of biological diversity		As per APO	3.00	
	Rule 5(2)(f)	Logistic support for fire squad	213		1.81	
	Rule 5(2)(i)	Augmentation of food and water resources:		As per APO	11.03	
		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	Not approved
		Habitat Management	Ha	Creation and maintenance of meadows 200 Nos.	9.00	Not approved
	Rule 5(2)(h)	Relocation of Villages in Protected Areas	As per APO	433 families @ 15.00 lakh per family	65.00	Deferred Concurrence from NTCA required. The details proposal not furnished.
		Subtotal 5(2)			237.30	
B	Activities proposed under 20% NPV					
	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)		227Nos.	36.02	Deferred, details to be furnished
		Seizure Yard		31Nos	3.72	Not approved
	Rule 5(3)(g)	Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation		As per APO	2.00	Not Approved

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
	Rule 5(3) (c)	Equipment/Devices for Communication & IT		As per APO	3.5	Not approved
	Rule 5(3) (d)	Construction & maintenance of Forest Roads /Path etc.		As per APO	9.82	Not approved
		Subtotal 5(3)			55.06	
		Subtotal 5(2 & 3)				
	Activities proposed under 60 % of Interest Money					
	Rule 6(a) (vi)	Escalation of program cost due to revision of wages		As per APO	4.50	Not approved Details already covered in the plantation activities
		Maintenance of 18 months seedling to be planted during 2022-23 (3 months)		2Cr Nos	11.96	
		Maintenance of 18 months seedling to be planted during 2023-24 (12 months)		2.50 Cr Nos	86.53	
		Subtotal 6(a)			102.99	
		Grand Total			393.35	

Actual

Agenda Item No.10: Annual Plan of Operation (APO) 2022-23 of Andhra Pradesh State Authority

Decision: Andhra Pradesh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.286.15 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.162.94 crore** and deferred **Rs.65.53 crore** as per following component wise details:

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
1.	CA component (Site Specific Activities)				
	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 Subbaiah Veligonda Project etc.,)	As per APO	7.71	Summary & Demarcation to be notified (Polavaram Forest Wildlife Management)
			Subtotal CA		64.99
2.	Sub-components proposed under Rule 5(2) of CAF Rules, 2018				
	5 (2) (a)	Assisted Natural Regeneration	3960 ha	18.28	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
	5 (2) (b)	Artificial Regeneration	259 ha	26.55	Approved Rs.26.55 crore out of Rs. 53.10 crore.
	5 (2) (c)	Silvicultural Operations			
	5 (2) (d)	Protection of Forests and Plantations activities includes - Base camps, Construction of boundary pillars, Construction of boundary Trench Safeguarding of Seizures, Strike, Force, Mobility charges for the vehicle.	As per APO	18.00	Approved Rs.18.00 core out of Rs. 37.81 crore.
	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	
		Subtotal 5(2)		74.33	
3.	Sub-components proposed under Rule 5(3) of CAF Rules, 2018				
	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) (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	3.00	Approved Rs.3.00 crore out of Rs. 3.55 crore.
	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	6.89	
	5 (3) (g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture	As per APO	2.46	

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
		conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund			
	5 (3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	As per APO	1.00	Approved Rs.1.00 crore out of Rs. Rs. 5.73 crore.
	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	0.50	Approved Rs.0.50 crore out of Rs. 3.10 crore.
		Subtotal 5(3)		17.07	
4.	Sub-components proposed under Rule 6(a) of CAF Rules, 2018				
	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	
	6(a) (v)	Disbursement of sitting fees and allowances to nominated members of the State Authority	As per APO	0.05	Approved Rs.0.05 crore out of Rs. 0.50 crore.
	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	1.00	Approved Rs.1.00 crore out of Rs. Rs.6.00 crore.
		Subtotal		3.55	
5.	Sub-components proposed under Rule 6(B) of CAF Rules, 2018				
	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	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
	6(b) (v)	Monitoring and Evaluation expenditure	As per APO	1.50	
		Subtotal		3.00	
		Grand Total		162.94	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
1. Sub-components proposed under Rule 5(2) of CAF Rules, 2018					
	5 (2) (g)	Soil and Moisture Conservation works in the Forests	As per APO	11.00	Deferred Align with river rejuvenation plan
	5 (2) (i)	Improvement of Wildlife Habitat as prescribed in the approved Wildlife Management Plans or Working Plans	As per APO	30.57	Deferred, Details should be submitted to Wildlife division for evaluation of Plan.
	5 (2) (k)	Establishment, Operation and Maintenance of Animal Rescue Centre, and Veterinary Treatment facilities for Wild animals	As per APO	2.90	Deferred DPR to be submitted
	5 (2) (m)	Management of Biological Diversity and Biological Resources	As per APO	4.38	Not Approved
		Total		48.85	
2. Sub-components proposed under Rule 5(3) of CAF Rules, 2018					
	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	As per APO	0.71	Not Approved

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
		relating to biological diversity			
	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	Not Approved
	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	Deferred Submission of abstract of policy
	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	Not approved
	5 (3) (k)	Forest certification and development of certification standards	As per APO	0.03	Not approved
		Subtotal 5(3)		16.68	
		Grand Total		65.53	

Abstract

Agenda Item No.12: (A) Annual Plan of Operation (APO) 2022-23 of West Bengal State Authority

Decision: West Bengal State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.81.05 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.50.23 crore** and deferred **Rs.29.06 crore** as per following component wise details:

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
1.	Site Specific Activities				
a	Mandatory Activities	Compensatory Afforestation			
		a. Advance work	212.20	6.14	
		a. Creation of Plantations Work	397.54		
		a. Maintenance of older plantations (re-stocking & re-felling work)	914.00		
b		Catchment Area Treatment plan			
		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	
		a. CAT Plan by NHPC:- construction of Plum Sausage walls, Catch Water drain etc.	As per APO	0.50	
		a. CAT Plan by NTPC (Rammam Hydro) Project :- Afforestation, Gap Plantation, Nursery development, Fuel & Fodder plantation & Catch Water Drain etc	As per APO	0.50	
c		Wildlife Management Plan			
		a. Re-digging of ED - water harvesting structure for elephant	2 Nos.	0.60	

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Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		a. Quick Response Teams, Rescue Mechanism, Forest Management Centres	For 8 Ranges	0.085	
		a. Wildlife Management Plan Sevok Rangpo Railway Project	As per APO	11.96	
		Sub-total of Site Specific Activities -		19.93	
2.	Activities as per Rule 5 (2) of CAF Rules, 2018				
a	5(2)(b)	Artificial Regeneration			
		a. Advance work (a) CAMPA plantation	560.79	0.65	
		a. Creation of Plantation (a) General Plantation-	200	1.77	
		a. Maintenance of older plantations (re-stocking & re-felling work)	434.67	0.57	
		a. Maintenance of older Gap plantations (re-stocking & re-felling work)	374.0	0.19	
		a. Creation of Gap Planting in degraded Sal Forest	105.00	0.73	
		a. Rejuvenation of degraded Sal Forest (Details in Page No-72-77)	1323.21	1.77	
		a. Multiple Shoot Cutting	1590.70	1.33	
		a. Urban plantation for control of Air pollution	62000 Nos.	0.05	
b	5(2)(c)	Silvicultural operations in forests	80		
		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	As per APO	0.80	

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Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		orchard, Clonal Seed orchard, Plus tree, Seed stands, Propagation of Vegetative cutting			
		a. Thinning of seed stands raised by Silviculture Wing	80	0.32	
c	5(2)(d)	a. Protection of plantation and Forest			
		a. Engagement of Labour from JFMC to help staff in forest protection	36940 Person Days	0.99	
		a. Purchase of searchlight and battery	1535 Nos.	0.46	
		a. Hiring of vehicle for patrolling	Total 1157 days for 28 Divisions @3500 per vehicle/per day	0.41	
		a. Setting up of forest boundary Pillar-	1325 Nos.	0.53	
		a. Digitization of Forest Boundary	910 Nos.	0.30	
		a. Developing camping site at Sutan forest, Bankura Dist for facilitating field training to the frontline staff	96 Nos.	0.40	
d	5(2)(f)	Forest Fire prevention and control operations			
		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	
f	5(2)(i)	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan			
		Cut back of grass land	275	0.44	

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		Solar power in remote protection tower	9 Nos.	0.14	
		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	
		Cleaning and de-siltation of water –	102 ha	1.54	
		Control of maling bamboo infestation at Sinchal WLS	10 ha	0.20	
		Total 5(2) Rule		22.25	
3. Activities as per Rule 5 (3) of CAF Rules, 2018					
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	0.07	Approved Rs.0.07 crore out of Rs 0.41 crore
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	0.50	Approved Rs.0.50 crore out of Rs 1.54 crore

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Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
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 monitoring of various works undertaken from State Fund	As per APO	0.41	
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	
		Total 5(3) Rule -	As per APO	6.01	
4.		Activities as per Rule 6(a) of CAF Rules, 2018			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	0.75	Approved Rs.0.75 crore out of Rs 1.25 crore
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	0.06	Approved Rs.0.06 crore out of Rs 0.12 crore
		Total 6(a) Rule -		1.25	
5.		Activities as per Rule 6(b) of CAF Rules, 2018			
a	6(b)(i)	Management of office establishment		0.30	Approved Rs.0.30 crore out of Rs 0.55 crore
b	6(b)(ii)	Office equipment including computers and peripherals and its maintenance for the State Authority	As per APO	0.10	Approved Rs.0.10 crore out of Rs 0.20 crore
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	

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Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
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	0.04	Approved Rs.0.04 crore out of Rs 0.08 crore
g		Housekeeping & Security		0.02	
		Total Interest		0.79	
		Grand Total		50.23	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
1. Activities as per Rule 5 (2) of CAF Rules, 2018					
	5(2)(c)	Research trial on Protection of Earthen Embankment in Sundarban Mangrove Forest through vegetative solutions	As per APO	2.20	Not approved
		Study on the potential of Agro Forestry in West Bengal	As per APO	0.20	
		Study on the potential of Medicinal Plants cultivation in West Bengal (near FPC areas)	As per APO	0.20	
		Establishment of REDD+ on Climate Change mitigation studies	As per APO	0.20	
	5(2)(d)	Purchasing of vehicle (Mahindra Bolero) for forest protection	100	9.00	Not approved
		i. Purchasing of vehicle (Mahindra Thar) for forest protection	50	6.50	Not approved
		Purchasing of arms & ammunition for forest protection	Purchase of Guns, Rifles,	0.85	Not approved

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
			Pistols and Cartridges.		
	5(2)(g)	Soil and moisture conservation works in the forest (includes research activity)	As per APO	1.45	Deferred, details to be furnished
	5(2)(i)	Advance cum creation of grass fodder plantation (Includes advance cum creation works, energized fencing around grass fodder plantation)	As per APO	1.01	Deferred Details of Wildlife plan to be submitted
		Construction of tower at JFMC area	34 Nos.	0.51	Not approved
		Underpass at Jaldapara National Park	1 Nos.	5.00	Deferred Details of justification to be furnished
	5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO	0.22	Not approved
	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	Not approved
	5(2)(m)	Management of biological diversity and biological resource	As per APO	1.08	Not approved
		Grand Total		29.06	

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Agenda Item No.13: Annual Plan of Operation (APO) 2022-23 of Jharkhand State Authority

Decision: Jharkhand State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of Rs.794.77 Crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.371.95 crore** and deferred **Rs.284.18 crore** as per following component wise details:

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activities	Compensatory Afforestation (CA)			
		1. Completion and Maintenance of Old Plantations	27147.03 ha	66.91	
		1. New CA, PCA, & Compliance of Additional condition-	13431.54	110.47	
		Catchment Treatment Plan	2 Nos.	30.13	
		Integrated Wildlife Management Plan	40 Nos.	45.00	Approved Rs.45.00 crore out of Rs 89.62 crore
		Sub Total of Site-Specific Activities -		252.51	
2.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(b)	Artificial Regeneration (AR):			
		Completion & Maintenance of block plantations	6413.73ha	10.97	
	5(2)(c)	Silviculture Operations 2 nd , 3 rd & 4 th year work	22926.53ha.	13.71	
		New Works of Artificial Regeneration (AR):			

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S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
	5(2)(d)	Protection of Forests and Plantations Activities- Consolidation of Forest Boundary Pillar & Integrated work for forest and wild life protection	19762 Nos	5.00	Approved Rs.5.00 crore out of Rs 19.93 crore Demarcation & digitalization of forest Boundaries
	5(2)(i)	Wildlife habitat improvement and related activities-Completion Maintenance & Advance work	15680ha	20.00	Approved Rs.20.00 crore out of Rs 76.37 crore
	5(2)(j)	Advance work (1 st year work) for RDF block plantations/Bamboo plantation on non-forest land falling in wildlife corridors	2300ha	10.00	Approved Rs.10 crore out of Rs 15.65 crore
	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	0.45	Approved Rs.0.45 crore out of Rs. 0.92 crore
		Sub Total 5(2) Rule -		63.24	
3.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)				
	5(3)(a)	Maintenance of Nursery	122.50	08.00	Approved Rs.8.00 crore out of Rs 16.32 crore
	5(3)(b)	Strengthening of the forest and wildlife in infrastructure. Flora of Jharkhand, Bio-diversity Conservation report	44Nos.	0.52	
	5(3)(d)	Up gradation and maintenance of forest roads and watch towers-	2863km	05.00	Approved Rs.5crore

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S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
		Forest Road Repair			out of Rs 12.02 crore
		Maintenance of Watch Tower	49Nos	0.11	
	5(3)(e)	Construction of residential and official buildings in forest areas:			
		I. New building construction (Frontline staff quarters: R.F.O.- 32 no.)	32Nos	12.80	
		I. New building construction (Frontline staff quarters: Forester - 28 no.)	28Nos	6.18	
		I. 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.	1.00	Approved Rs.1 crore out of Rs2.00 crore
		Sub Total 5(3) Rule -		52.41	
4.	Activities as per Rule 6(a)(60%) of CAF Rules, 2018				
		Activities to be undertaken for non-recurring and recurring expenditure of State Authority	1No	1.59	

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S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
		Study to improve wildlife, protection of forests and Bio-diversity	20Nos	0.20	Approved Rs.0.20crore out of Rs 0.40 crore
		Sub Total 6(a) Rule -		1.79	
5.	Activities as per Rule 6(b) (40%) of CAF Rules, 2018				
	6(b)(v)	Other contingencies for management of State Authority	As per APO	2.00	
		Grand Total		371.95	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(b)	Advance work (1st Year work) for RDF Block, SMC Block, MFP host plantations (Forest land)	14,400ha	123.51	Deferred DPR to be furnished
		Afforestation works in the Ganga basin with CAMPA	6Nos	10.72	Deferred DPR
		Flood preparedness measures in the country	150ha.	1.02	Deferred, details to be furnished
	5(2)(b)(g)	Rejuvenation of identified rivers through forestry interventions	8No.	2.00	Deferred, details to be furnished
	5(2)(c)	Silviculture operation Advance Work (1st Year work)	12950ha	84.49	
	5(2)(g)	Soil Moisture Conservation- Construction of Water harvesting structure	1405Nos	39.38	
	5(2)(g)	Miscellaneous interventions using LiDAR Technology	10843ha	5.00	
		Sub Total 5(2) Rule -		266.12	
2.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)				
	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	Deferred Details to be furnished

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S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
		Development/ Strengthening of permanent Nursery infrastructure	36 No,s	2.70	Deferred, details to be furnished
		Sub Total 5(3) Rule -		8.06	
1.	Activities as per Rule 6(a)(60%) of CAF Rules, 2018				
		Activities to be undertaken for conservation and development of forest and wildlife	54Nos	10.00	Not approved
		Sub total		10.00	
		Grand Total		284.18	

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Agenda Item No.14: (A) Annual Plan of Operation (APO) 2022-23 of Jammu & Kashmir State Authority

Decision: Jammu & Kashmir State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.297.65 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.117.61 crore** and deferred **Rs. 163.81 crore** as per following component wise details:

SI No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs .in Cr.)	
1	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
A	Proposed activities under Compensatory Afforestation Works		Quantity Unit		
	Mandatory Activities	Assisted natural regeneration/Artificial regeneration:	1537.17 ha	14.14	
		Silvicultural operations in forest			
		Forest boundary management-BP			
		Installation precast			
		Fire Line-New fire line			
		Soil and moisture conservation works in the forest			
B	Proposed activities under Addl. Compensatory Afforestation				
	Mandatory Activities	Assisted natural regeneration/Artificial regeneration:132.42 ha	132.42 ha	1.66	
		Cutting/grubbing/removal of Bush	1960ha	0.012	
		Soil and moisture conservation works in the forest (45cum & 200num)	As per APO	0.80	
C	Environment Management Plan - Mitigation Plan of Kishtwar High Altitude National Park (KHANP) - under Chenab Valley Power Project				
		Habitat Improvement: 190 ha	190ha	1.44	
		Fire Protection			
		Fire Line-New fire line	10km	0.029	

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs .in Cr.)	
		Purchase of Equipment-Firefighting	LS	0.052	
		Fire line maintenance	14km	0.020	
		Fire Watcher-Engagement on wages	2700md	0.060	
		Forest Protection	sqkm 100	0.150	
		Soil and Water Conservation Works SMC WORKS-Dry Rubble Stone Masonry (DRSM)	cum 3400	1.20	
		Casual Labour for protection of PA	14872	0.453	
		Construction of other buildings, communication including system	As per APO	6.08	
		Forest Protection Equipment/ICT	As per APO	0.20	Approved Rs.0.20 crore out of Rs 0.31 crore
		Publicity and Awareness	As per APO	0.20	Approved Rs.0.20 crore out of Rs 0.35 crore
		Training & Capacity Building	As per APO	0.50	Approved Rs.0.50 crore out of 1.74 crore
		Survey & Mapping	As per APO	0.50	Approved Rs.0.50 crore out of Rs 1.22 crore
		Eco Development	As per APO	0.50	Approved Rs.0.50 crore out of Rs 1.91 crore
			Sub-Total	27.99	
		2 Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)			
	5(2) (f)	Forest fire prevention and control operations			

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs.in Cr.)	
		Fire Line-New fire line and maintainance	km 367	0.964	
		Purchase of Equipment-Firefighting	ls	0.738	
		Fire Watcher-Engagement on wages	md 56144	1.343	
	5(2)(g)	Soil and moisture conservation works in the forest			
		SMC WORKS-DRSM and Crate work	cum 142080	20.453	
		SMC WORKS-WHS / Ponds /Gully plugging biological structures-Biological Structures/Water holes/ponds-Percolation Trenches	num 26738	12.147	
		Landslide treatment with earthen bags-Landslide Treatment, Desilting-Desilting and Miscellaneous other works	As per APO	5.00	Approved Rs.5.00 crore out of Rs 7.48 crore
		Total of activities under rule 5 (2) of CAF Rules, 2018		40.64	
3.		Activities under rule 5 (3) of CAF Rules, 2018			
	5(3)(g)	Survey & Mapping-Survey & Mapping	As per APO	0.50	Approved Rs.0.50 crore out of Rs 1.29 crore
	5(3)(d)	Forest roads, paths, fire lines, watch towers, check posts and timber depots			
		Inspection paths-Inspection path 1.5m	km 136	0.40	Approved Rs.0.40 crore out of Rs 0.61 crore
		Inspection paths-Inspection path 1.0m	km 178	0.40	Approved Rs.0.40crore out of Rs 0.63 crore
		Building-Watch tower and viewpoint	num 28	0.40	Approved Rs.0.40crore

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs.in Cr.)	
					out of Rs 0.92 crore
		Walking trail or path-Custom	14km	0.131	
	5(3)(e)	Residential and office buildings for frontline staff			
		Building-New Building and Building-Repair and renovation	199num	19.45	
		Modern nurseries			
	5(3)(a)	Modern nurseries -Plant production-New Nursery Formation	As per APO	2.0	Approved Rs.2.0crore out of Rs 3.52 crore
	5(3)(c)	Equipment and devices for communication and information technology			
		IT equipment-IT Equipment, GPS, Drone and Computer	237num	1.15	
	5(3)(i)	Training & Capacity Building	As per APO	1.00	Approved Rs.1.00 crore out of Rs 1.62 crore
		Documentation and Publication	As per APO	0.20	Approved Rs.0.20 crore out of Rs 0.39 crore
		Publicity cum –awareness	As per APO	0.20	Approved Rs.0.20crore out of Rs. 0.87 crore
	5(3)(h)	Monitoring Third party and Concurrent and internal monitoring and Miscellaneous other works	As per APO	2.51	
	Total of activities under rule 5 (3) of CAF Rules, 2018			28.34	
	Grand Total of activities under rule 5 (2 & 3) of CAF Rules, 2018				
4.	Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018				
	Improvement of Wildlife habitat				
		Fencing	132184ft	5.048	

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs .in Cr.)	
		Fencing repair-Fencing Repair, Fencing renovation and Chainlink Repair	ft 23904	0.483	
		Planting	num 385079	0.85	
		Dibbling, Patch Sowing-Patch , Grass slip patch, Seed balls, BUC Planting	num 650297	0.53	
		Plant production-New Nursery Formation	ha 0.5	0.015	
		Plant production-9x6 PB raising, Naked Root saplings and Plant maintenance	num 150384	0.065	
		Cutting/grubbing/removal of Bush/Lantana-lantana	ha 210	0.41	
		De-weeding operation in wetlands-Wetland Deweeding, 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	0.40	Approved Rs.0.40crore out of Rs. 1.55 crore
		Carriage-Carriage and Mechanical transportation	As per APO	0.28	
		Protection of Protected Areas			
	5(2) (d)	Forest boundary management-Joint boundary survey, BP Installation precast and BP Installation insitu	num 1097	0.53	
		Restoration of Forest Boundaries-boundary restoration	As per APO	0.26	
		Layout of Compartment boundaries	sqkm 300	0.16	
	5(2) (f)	Forest Fire Prevention and Control Operations in Protected Areas (PA)	As per APO	5.90	
		Total of Rule 5(2) of CAF Rules, 2018			
5.	Wildlife Infrastructure related activities under Rule 5(3) of CAF Rules				

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs.in Cr.)	
	5(3) (d)	Construction, up-gradation & maintenance of inspection paths, forest roads, fire lines, watch towers and check posts	As per APO	0.56.	
	5(3) (c)	Procurement & maintenance of equipment or devices used for communication and information technology for the purpose of wildlife protection	As per APO	0.35	
	5(3) (g)	Survey & Mapping-Survey & Mapping	As per APO	0.0745	
	5(3) (f)	Casual engagement of local people or labours to assist regular staff for works for protection of forests	md 75863	1.79	
	5(3) (i)	Publicity and Awareness-Publicity/Awareness/ Training	As per APO	0.40	Approved Rs.0.40crore out of Rs. 0.86 crore
	5(3) (e)	Construction of residential & official buildings in forests for frontline staff deployed for protection of forests	As per APO	0.85	
		Total of Rule 5(3) of CAF Rules, 2018			
		Grand Total Rule 5(2) & (3) of CAF Rules, 2018		18.39	
6.	Expenditure covered under Rule 6 (a) (60%) of Central CAF Rules				
	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	0.50	Approved Rs.0.50crore out of Rs. 0.90 crore
		Sitting fees	As per APO	0.05	
7.	Expenditure covered under Rule 6 (b) (40%) of Central CAF Rules				
		Office Expenses (OE)	As per APO	0.20	
		Petrol and Lubricants (PoL) and Maintenance of vehicle	As per APO	0.10	
		Travelling Allowance (TA)	As per APO	0.05	
		Professional and Special Service Charges	As per APO	0.50	Approved Rs.0.50crore

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SI No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs.in Cr.)	
					out of Rs 0.75 crore
		Books Periodicals and Publications	As per APO	0.05	Approved Rs.0.05crore out of Rs 0.10 crore
		Office Equipment and Appliances	As per APO	0.20	
		Works	As per APO	0.10	
		Total (a+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.			
		Protection of Forests (hiring of vehicle)	As per APO	0.50	
			Sub-Total	2.25	
			Grand total	117.61	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

SI No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs.in Lakhs)	
1		Site Specific Activities as per Section 6(a) of the CAF Act, 2016			
		Environment Management Plan - Mitigation Plan of Kishtwar High Altitude National Park (KHANP) - under Chenab Valley Power Project			
		Animal Rescue Centres	As per APO	1.315	Deferred. Vetting from NTCA
		Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)			
	5(2) (c)	Silvicultural operations in forest	As per APO	2.60	Deferred, details to be furnished
2.		Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018			
		Improvement of Wildlife habitat			
	5(2) (d)	Fencing	5039094 ft.	68.10	Deferred, details to
		Fencing repair-Fencing Repair	557228ft	2.61	

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	Planting	7571566Num	20.32	be furnished
	Carriage-Carriage	102143 ls	0.52	
	Carriage-Mechanical transportation	370485 ls	0.47	
	Dibbling-Dibbling	726863num	0.52	
	Patch Sowing-Patch 45cmx45cmx15 cm	3137008num	2.75	
	Grass slips in patches-Grass slip patch	2042271num	1.40	
	MFP slips in patches-MFP slip patch	53400num	0.08	
	Seed balls-Seed balls	2441703num	0.68	
	BUC Planting	2314923	6.09	
	Plant Production	14576188num	11.17	
	Plant maintenance	13881766num	3.98	
5(2) (c)	Silvicultural operations in forest	As per APO	2.60	
5(2) (d)	Protection of plantation and forest	As per APO	23.00	
Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018				
	Documentation and publication of biodiversity register		0.70	Not Approved
5(2) (k)	Establishment, operation & maintenance of animal rescue centres, control rooms and veterinary treatment facilities for wild animals	As per APO	4.65	Deferred Vetting from CZA
5(2) (m)	Management of Biological diversity and biological resource -Wildlife Census	As per APO	0.59	Not approved
Activities under rule 5 (3) of CAF Rules, 2018				
	Other infrastructure	As per APO	0.66	Not Approved
5(3)(f)	Casual engagement for protection of forests and wildlife -Casual Labour MANDAYS	305690 md	7.16	Not Approved
5(3)(c)	ICT Equipment-Computer peripherals and accessories and others works	As per APO	0.85	Not Approved
Expenditure covered under Rule 6 (b) (40%) of Central CAF Rules				
	Advertisement and Publicity	As per APO	0.50	Not approved
	Works	As per APO	0.10	
	Greening of State Land	As per APO	0.50	Not approved
Grand total			163.91	

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(B) Supplementary Annual Plan of Operation (APO) 2021-22 of Jammu & Kasbmir State Authority

Decision: The Executive committee also approved “Supplementary APO 2021-22 of Jammu and Kashmir State Authority” amounting to **Rs. 13.26 crore.**

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ANNEXURE-B.(xii)

Agenda Item No.15: Annual Plan of Operation (APO) 2022-23 of Gujarat State Authority

Decision: Gujarat State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.205.00 Crore** only for the year 2022-23. The State Steering Committee of Gujarat has not yet scheduled. Hence, the committee has decided not to consider the APO 2022-23 of Gujarat State Authority in the 16th meeting.



ANNEXURE-B.(xiii)

Agenda Item No.16: Annual Plan of Operation (APO) 2022-23 of Chandigarh Authority

Decision: Chandigarh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.1.56 crore** only for the year 2022-23.

The Executive committee has approved APO of Union Territory of Chandigarh amounting to **Rs. 1.56 crore**

Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr.)
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)	7780	7.78	0.12
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)	5000	5.0	0.078
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)	4250	4.25	0.0573
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)	536	0.536	0.0094
5	Detailed estimate for maintenance of CAMPA plantation carried out during	4500	4.5	0.0588

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Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr.)
	2015-16 in lieu of diversion of 39.682 ha of forest land for construction of various building in PGIMER in 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)	400	0.40	0.0053
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)	4200	4.20	0.0534
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)	1000	1.00	0.0127
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	1700	1.70	0.0216
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)	2490	2.49	0.0282
11	Detailed estimate for maintenance of CAMPA plantation carried out during	675	0.0675	0.0077

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Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr.)
	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)			
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 building in PGIMER in Barotiwala beat Barotiwala block, Chandigarh range during 2022-23 (6000 plants)	6000	6.00	0.0788
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)	6000	6.00	0.0727
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)	4820	4.82	0.0833
15	Detailed estimate for maintenance of 2 nd 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)	6220	6.22	0.0892
16	Detailed estimate for 3 rd 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)	4550	4.55	0.0981
17	Detailed estimate for 5 th year maintenance of CAMPA plantation planted in Manimajra beat during 2017-18 in lieu of	5000	5.00	0.0971

Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr.)
	permission granted to remove 108 nos trees for PGIMER project during 2013-14 in Manimajra beat manimajra blovk nepli range during 2022-23 (5000 nos)			
18	Detailed estimate for 7 th 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.)	21	0.02	0.003
19	Detailed estimate for 7 th year maintenance of plantation planted in arboretum during 2015- 2016 in lieu of diversion of 0.108 hac of reserve forest area behind police line in Manimajra beat, Nepli Range during 2022-23 (60 Nos.)	60	0.06	0.0012
20	Detailed estimate for 7 th year maintenance of plantation in Manimajra beat sec-26 forest area planted during 2015-2016 in lieu of diversion of forest land for laying of storm water line for air force civil airport of village Behlana near st plant village Raipur khurd , Chandigarh in manimajra beat, Nepli range during 2022-23 (140 Nos.)	140	0.14	0.0028
21	Detailed estimate for 7 th year plantation in Manimajra beat sector-26 area planted during 2015-2016 on 0.072 ha land transferred for compensatory afforestation in lieu of deforestation of forest land required for the supplying of canal water from water works sector-39, Chandigarh to Panchkula in Manimajra beat, Nepli Range During 2022-23 (144 Nos.)	144	0.144	0.0017
22	Detailed estimate for 7 th year maintenance of CAMPA plantation planted in Hallomajra beat during 2015-2016 near Raipur khurd in lieu of permission granted to remove 108 nos. trees for P.G.I.project during 2013-14, in Hallomajra beat ,Manimajra block Nepli Range during 2022-23 (8000 Nos.)	8000	8.00	0.116

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Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr.)
23	Detailed estimate for 7 th year maintenance of CAMPA plantation planted in Ghareri beat during 2015-2016 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in Ghareri beat, Ghareri block, Nepli Range during 2022-23 (6000 Nos.)	6000	6.00	0.0971
24	Detailed estimate for 6 th year maintenance of CAMPA plantation planted in L/Nepli beat during 2016-2017 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in L/Nepli beat, Nepli block, Nepli Range during 2022-23 (6000 Nos.)	6000	6.00	0.0971
25	Detailed estimate for 4 th year maintenance of CAMPA plantation planted in L/Nepli Beat during 2018-19 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in L/Nepli beat, Nepli block, Nepli Range during 2022-23 (4000 Nos.)	4000	4.00	0.0975
	Total Estimate Amount of Maintenance	-	89.49 Ha.	1.3855
	Creation of New Plantation and Chain Link Fence			
	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).	90 Plants	0.09	0.0352
	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	50 Plants	0.05	0.018
	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	216 Sq mtr.	-	0.0136

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Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr.)
	Estimate of NPV Under CAMPA for the year 2022-23, as per Rules and Suh rules under CAF rules, 2018			
	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. <u>60,000/-</u> Total Rs. 10,50,000/-			0.105
	2406-Forestry and Wildlife			
	Repair and Maintenance of staff cars			0.0050
	POL of office Vehicle			0.010
	Office Expenses			0.050
	other charges (printing and publishing)			0.035
	Grand Total			1.56

Subtotal

ANNEXURE-B.(xiv)

Agenda Item No.37: Annual Plan of Operation (APO) 2022-23 of Karnataka State Authority

Decision: Karnataka State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of Rs.282.56 crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.163.31 crore** and deferred **Rs.54.84 crore** as per following component wise details:

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Project Specific Activities as per Section 6(a) of the CAF Act, 2016				
A	Compensatory Afforestation				
i	On Forest Land				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	868.54	5.02	
ii.	On Non Forest Land				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	86.73	0.50	
i	Afforestation in Degraded forest area 1 1/2 times of safety zone area				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	3.74	0.02	
ii.	Others if any (Specify ACA, PCA, Dwarf Trees etc.)				
a.	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 river at		2.00	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		yeragolla village in bangarapetetalak.			
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	
C.		Spill Over works			
		CA Spill over	6251.31	10.03	
		CATP Spill over	256.07	0.59	
		SSA Spill over	3122.27	5.05	
		Sub-Total		23.25	
2.	Activities as per Rule 5 (2) of CAF Rules, 2018				
i.	Artificial Regeneration				
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	
e.	5(2) (f)	Forest Fire prevention and control operation. (including WL divisions)	As per APO	10.00	
iii.	Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan				
a.	5(2) (i)	Maintenance of road network in Protected Area	As per APO	1.00	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		as per Wildlife management plan.			
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	15.00	Approved Rs.15.00 crore only out of Rs.25.00 crore
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	
		Suh Total		98.03	
3. Activities as per Rule 5 (3) of CAF Rules, 2018					
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 eevaluation of works including third party monitoring of works undertaken from State Fund	As per APO	0.30	Approved Rs.0.30 crore only out of Rs.0.50 crore.
iv.	5(3) (i)	Publicity cum Awareness for forestry and allied activities undertaken by the forest department.	As per APO	1.00	

Subtotal

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
v.	5(3)	Training and for Capacity building of staff and others	As per APO	1.00	
		Sub Total		6.30	
4.	NPV (Spill Over works)				
i.		Conservation and Regeneration of Forests Assited Natural Regeneration	42179.88	20.00	Approved Rs.20.00 crore only out of Rs. 65.28 crore.
ii.		Assisted Natural Regeneration	2907.75	5.00	Approved Rs.5.00 crore only out of Rs.12.43 crore.
iii.		Promotion of Sandal Regeneration on estate management concept	485	0.39	
iv.		Subtotal (NPV Spill Over works)		25.39	
		Total (2+3+4)			
5.	Activities as per Rule 6(a) of CAF Rules, 2018				
i		Payment of wages to outsource employees	As per APO	0.75	
iii		Modernization of infrastructure development activities in ICT wing	As per APO	1.00	Approved Rs.1.00 crore only out of Rs. 2.00 crore.
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	0.50	Approved Rs.0.50 crore out of Rs. Out of Rs. 1.00 crore
ix		Conservation programme of Golden Mahaseer in River Cavery	As per APO	0.05	
x		Proposal for an impact oriented Nature Education	As per APO	0.16	

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S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		programme at BRT Tiger Reserve			
		Sub Total		2.88	
6.	Activities as per Rule 6(b) of CAF Rules, 2018				
a.		Recurring and non-recurring expenditure (RMOE)			
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	
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	
		Marine Rescue center at Tannirbhavi Tree Park.	As per APO	0.27	Approved. Please align with project Dolphin.
		Sub Total		7.46	
	Grand Total (Spill Over + Fresh works)			163.31	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018				
	5(2) (a)	Advance work (including raising of Nursery)	8000.00	36.11	Deferred, details to be furnished

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S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
Activities as per Rule 5 (3) of CAF Rules, 2018					
	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	1.00	Not approved
	5(3) (a)	Establishment of tissue culture lab for the RET species	As per APO	1.00	Not approved
		Pilot Project on Forest Fire Management using Aircraft.	As per APO	0.75	Not approved
		Purchase of Equipment's (Vigilance)	As per APO	2.00	Not Approved
		Biodiversity conservation and development	As per APO	1.00	Not approved
		Introducing certification in Forest Management in Karnataka.	As per APO	0.83	Not approved
Activities as per Rule 6(a) of CAF Rules, 2018					
		Comprehensive study on carrying Capacity of Development Projects in Western Ghats of Karnataka	As per APO	0.15	Not approved
		Assistance to Forest Policy Research Institute for achieving its objectives in forestry, wildlife and climate change.	As per APO	2.00	Not approved
		Subtotal		44.84	
2.	Activities of Utilization of Amount out of "06-Others-139-Major Works"				
		Construction of residential and officials buildings for Front line Staff	As per APO	10.00	Not approved
		Grand Total		54.84	

Subtotal

Agenda Item No.38: Annual Plan of Operation (APO) 2022-23 of Tamil Nadu State Authority

Decision: Tamil Nadu State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of Rs.67.92 crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of Rs.38.22 crore and deferred Rs.12.18 crore as per following component wise details:

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.		Site Specific Activities as per Section 6(a) of the CAF Act, 2016			
a	Mandatory Activities	Compensatory Afforestation	146.38	8.85	Maintenance as per Success percent
b		Maintenance of older compensatory afforestation	977.88	3.43	
c		Catchment area treatment plan		0.55	
d		Wildlife integrated Management Plan		0.36	
		Sub Total of Site Specific Activities -		13.19	
2.		Activities as per Rule 5 (2) of CAF Rules, 2018			
a	5(2)(b)	Artificial regeneration	As per APO	4.15	Approved Rs.4.15crore only out of Rs. 8.30 crore.
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 spectabilies	As per APO	6.00	Approved Rs.6.00 out of Rs. 10.50 crore.
d	5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO	6.00	Approved Rs.6.00 crore out of Rs. 13.02 crore
		Sub Total 5(2) Rule -		19.11	
3.		Activities as per Rule 5 (3) of CAF Rules, 2018			
a	5(3)(b)	Promoting conservation, sustainable use and documentation of biological	As per APO	0.75	Approved Rs.0.75 crore

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		diversity including preservation of habitats			out of Rs. 1.50 crore.
b	5(3)(c)	Purchase of equipment for IT and communication	As per APO	0.40	Approved Rs.0.40 crore out of Rs. 0.80 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	0.70	Approved Rs.0.70 crore out of Rs. 1.41 crore.
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	
		Sub Total 5(3) Rule -		5.23	
4.		Activities as per Rule 6(a) and Rule 6(b) of the CAF Rules, 2018			
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	Only hiring of vehicle is allowed

Subtotal

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
g		Improvement of existing JFM building at velachery for accommodating TN CAMPA CEO office	As per APO	0.30	
		Sub Total 6(a) and 6(b) Rule -		0.69	
		Grand total		38.22	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
1.		Sub Total 6(a) and 6(b) Rule -			
		Procurement of IT infrastructure-hardware/cloud services as part of web based GIS and web based MIS services	As per APO	5.45	Not approved
		Preparation of atlas/ publications/ brochures/ technical books	As per APO		
		Awareness, stakeholders workshop for mitigation of conflict incidences due to intrusion of linear infrastructures	As per APO		
		Establishment of 4 zonal offices of Forest and wildlife crime control bureau	As per APO	1.00	Not approved
		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	Not approved
		Establishment of 2 advanced wildlife treatment and rehabilitation rescue centres at Coimbatore and Tirunelveli	As per APO	5.65	Deferred Subject to approval of CZA
		Total amount		12.18	

Sentinel

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

Decision: Union Territory of Delhi Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of Rs.46.64 crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of Rs.33.93 crore and deferred Rs.7.48 crore as per following component wise details:

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
1	Compensatory Afforestation (Creation and Maintenance)				
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.	5.00	Approved Rs.5.00 crore out of Rs. 7.41 crore.
D		Maintenance of CA plantations created in 2021-22 (1 st 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 (2 nd year)	47.54 Ha.	1.98	Subject to submission of survival % of plantations
G		Maintenance of CA plantations created in 2015-16 (7 th year)	8.634 Ha.	0.41	
			Total		25.67
2	Activities as per Rule 5(2) of CAF Rules, 2018				
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 Centres etc.		2.00	
B		Soil and Moisture Conservation works			

Subtotal

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
	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) I	South Division- Biodiversity Enrichment in 100 Ha. Of area at Asola Bhatti Wildlife Sanctuary		1.00	Approved for Rs.1.00 crore only out of Rs. 2.00 crore.
E	5 (2) (k)	Expenditure on upkeep & maintenance, watch & ward / protection at Rajokari Wildlife Rescue Centre		0.20	
M	5 (2) (k)	Engagement of 04 nos. drivers for 02 nos. animal ambulances under South Division		0.12	
S	5 (2) (k)	South Division-Engagement of 1 year for Wildlife handlers – 6 nos.		0.18	
T	Preparation of Vision document on Urban Forestry of Delhi				
v.	5 (2) (m)	Administrative charges	As per APO	0.30	
		Subtotal 5 (2)		4.45	
3.	Activities as per Rule 5(3) of CAF Rules, 2018				
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	3 Nos.	1.00	Approved Rs.1.00 Crores out of Rs.2.05 crore.

Subtotal

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
		Division and 01 in North Forest Division)			
C	5(3)(a)	South Division- Raising of 4 lakh saplings of native shrubs and bamboo in Asola Bhati Wildlife Sanctuary	4 lakh seedlings	0.80	Approved Rs. 0.80 crore out of Rs. 1.60 crore.
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	
		Rule 5(3)		3.33	
4.	Activities as per Rule 6 (a) of CAF Rules, 2018				
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 CAMPA Section under West Forest Division	1	0.024	
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	

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Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
v.	6 (a) (i)	Provision to offset incremental cost of CA due to wage rate enhancement	5 % of plantation cost	0.26	
		Subtotal Interest Component		0.48	
		Grand Total		33.93	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
1	Compensatory Afforestation (Creation and Maintenance)				
A	5(2)(d)	South Division- Purchase of spotting scope and binoculars for staff on wildlife duty (50 nos.)	50 Nos.	0.15	Not approved
	5 (2) (k)	Purchase of Animal Rescue Vehicle for wildlife animals at Rajokari Wildlife Rescue Centre		0.20	
	5 (2) (k)	Purchase of Tranquilizer guns for use at Rajokari Wildlife Rescue Centre and Asola Bhatti Wildlife Sanctuary (05)		0.27	
	5 (2) (k)	Purchase of full body protection suit (02)		0.04	
	5 (2) (k)	Purchase of 01 Drop net mass capture		0.08	
	5 (2) (k)	Purchase of Veterinary medicines (per annum) for use in Rajokari Wildlife Rescue Centre		0.04	
	5 (2) (k)	Purchase of Animal feed (per annum) for use in Rajokari Wildlife Rescue Centre		0.10	
	5 (2) (k)	Engagement of Veterinary Dr. (02) & Compounder		0.37	

Subtotal

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
		Expenditure (03) (West and South Division)			
	5 (2) (d)	Purchase of 02 nos. drones for census and strengthening protection		0.12	
	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	
	5(2)(d)	South Division-Purchase of 02 nos. tractors and water bowsers	2 Nos.	0.30	
	5 (2) (k)	Additional GST payment for Ambulances – 2 nos. at Asola Bhatti Wildlife Sanctuary		0.04	
		Preparation of Vision document on Urban Forestry of Delhi			
	5 (2) (m)	Lectures/ Sessions by eminent professors for imparting knowledge with regard to Urban Forestry and its aspects	As per APO	0.15	
		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	
		National/ international field visits in areas with best practices in Urban Forests	As per APO	1.00	
		Stakeholders Workshop	As per APO	0.50	
		Grand total		7.48	

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

Decision: Kerala State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.22.00 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs. 17.26 crore** and deferred **Rs.3.96 crore** as per following component wise details:

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
I Compensatory Afforestation Fund Part					
(i)	Mandatory works	Compensatory Afforestation (Creation/Preparatory works)	151.50 Ha	2.30	
(ii)		Compensatory Afforestation Works (Maintenance)	90.00 Ha	0.25	
		Subtotal		2.55	
II Net Present Value of Forest Land Fund Part					
A (Part-A – Activities under “Not less than 80%” of the NPV fund category)					
(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 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	
(ii)	5(2) (a)&(b)	Augmentation planting of mangroves along degraded mangrove forests	2000 Nos.	0.05	
(iii)	5(2)(d)	Protection of Research Plots and Seed Production Areas	20 ha	0.04	
(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.	0.43	
2	5(2)(d)	Interior Camp shed maintenance	26 Nos.	0.13	

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				
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	Subject to submission of details of works & area
(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 and Wildlife Protection				
1	5 (2) (g)	Soil and Moisture Conservation Digging/Desilting of Water Holes and Cleaning.	1110 M3+28 Nos.	0.45	
		Suhtotal		11.70	
B	(Part-B – Activities under “Not more than 20%” of the NPV fund category)				
(ix)	Better connectivity (Maintenance of roads including bridges, roads, communications)				
1	5(3)I	Maintenance of trek paths/patrolling routes	304.30 km	0.45	
1	5(3)(i)	Awareness Program	190 Nos.	0.19	
	5(3)(h)	Monitoring and evaluation	State wide	0.40	
2	5(3)(i)	Conducting Nature Camps to School and College	43 Nos.	0.08	
3	5(4)(a)&(i)	Setting up of district permanent nursery	1 Nos.	0.65	
5	5(4)(b)&(d)	Spill over works (approved in previous APOs)	2 Nos.	0.21	
		Subtotal		1.98	
IV	Interest – Fund Part				
A	Part-A – Activities under “Not less than 60%” of the fund category				

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Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
(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	
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	
		Subtotal		0.82	
		GRAND TOTAL		17.26	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
II Net Present Value of Forest Land Fund Part					
A (Part-A – Activities under “Not less than 80%” of the NPV fund category)					
(iv)	Strengthening Forest Protection and Anti-poaching Units				
3	5(2)(d)	Provision of field ration for interior camps	99 Nos.	0.32	Not Approved
4	5(2)(d)	Field survival kits and field equipments	-	0.16	
(vii)	Forest fire prevention and control operations				
	5 (2) (h)	Human Animal Conflict Mitigation		2.61	Deferred Details to be submitted
(viii)	Forest and Wildlife Protection				
2	5 (2) (g)	Purchase of Habitat Monitoring Equipments	55 Nos.	0.12	Not Approved
B (Part-B – Activities under “Not more than 20%” of the NPV fund category)					

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
(ix)		Better connectivity (Maintenance of roads including bridges, roads, communications)			
6	5(4)(b)	Purchase of Field vehicles (specially equipped) for rapid response team	5 Nos.	0.75	Not Approved
GRAND TOTAL				3.96	

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

Decision: Rajasthan State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.255.88 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.206.45 crore** and deferred **Rs.37.39 crore** as per following component wise details:

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
1. Compensatory Afforestation/Site-specific Activities/Mandatory Activities :				
Mandatory Activities (As per specific condition)	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)			
	i) New Advance Action (Ha.)	993.61	5.36	
	ii) Committed/Maintenance (Ha.)	9103.37	7.86	
	CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL)			
	i) New Advance Action (Ha.)	494.44	2.23	
	ii) Committed/Maintenance (Ha.)	17436.44	11.96	
	Additional Compensatory Afforestation (ACA)	74.57	0.34	
	i) New Advance Action (Ha.)			
	Penal Compensatory Afforestation (PCA)	802.16	3.62	
	i) New Advance Action (Ha.)			
	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines			
	i) New Advance Action (Ha.)	424.7741	2.17	
	ii) Committed/Maintenance (Ha.)	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) New Advance Action-cum-Planting	12975.00	0.82	
ii) Committed/Maintenance	9670.00	0.04		

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	Pending liability for CA – NFL/DFL/ACA /PCA/Medicinal Plants/100 Plants of the year 2021-22		2.50	
	WildLife Management Plan (Wildlife Clearance Proposals) :			
	1. Parwan Dam Project (Wildlife Kota Division) (<i>in LS</i>)	As per APO	5.88	Approved Rs. 5.88 crore out of 11.77 crore
	2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota (<i>in LS</i>)	As per APO	3.00	
	Catchment Area Treatment (CAT) Plan (Tonk Forest Division) : (For Isarda Dam Irrigation Project) (<i>in LS</i>)		1.50	
	Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :			
	Spill-over Activity {of Advance Action (560 Ha.) of the Year 2021-22} For Kota Forest Division (<i>in LS</i>)		1.46	
	Subtotal		51.08	
2. Activities proposed under NPV 80%, Rule 5(2) :				
5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)			
	i) New Advance Action (<i>Ha.</i>)	10500.00	51.44	
5(2) (a)	As per NGT Directions (NGT order, ref O.A no. 79/2017(CZ)) for Dholpur Division	150.00	0.03	
	(i) 4th Year Maintenance for Dholpur (ANR Model) (<i>in Ha.</i>)			
5(2) (b)	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	No extra cost will be allowed for NH-26
	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 sides of the road in Ring pit.	50.00	0.38	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	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	
5(2) (b)	Artificial Regeneration (AR) {Other than ANR/NFL/DFL}			
	i) Reforestation of Degraded Forests- II (RDF-II) {New Advance Action} (in Ha.)	500.00	4.96	
	ii) Sand Dunes Stabilization (SDS) for IGNP Areas {New Advance Action} (in Ha.)	500.00	4.05	
	iii) Block Plantation (BP) for IGNP Areas {New Advance Action} (in Ha.)	250.00	1.82	
	iv) Canal Side Plantation (Distributory) {CSP(D)} for IGNP Areas {New Advance Action} (in RKM.)	100.00	0.16	
	v) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas {New Advance Action} (in RKM.)	200.00	0.54	
5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas (in Ha.)			
	i) New Advance Action	260.00	0.55	
	ii) Committed (1st year)/ Planting Year	100.00	0.27	
	Silvi Pastoral Planting Model for Non-IGNP Areas (in Ha.)			
	i) New Advance Action	950.00	1.79	
	ii) Committed (1st year)/ Planting Year	300.00	0.82	
5(2) (c)	Silvicultural Operations in Forests : Productivity Enhancement Operation/Activity (to conserve/promote Natural Regeneration) :			
	1. Cultural operation of Bamboo			
	i) Advance Action (Ha.)	750.00	2.64	
	ii) Committed (1st year) (Ha.)	1600.00	0.32	
	2. Cultural operation of Tendu			

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	i) Advance Action (Ha.)	2400.00	1.53	
5(2) (d)	Ecorestoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wildlife prone areas (RMT.)	30000.00	10.05	
5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas (Except wildlife area) (RMT.)	39000.00	10.22	
5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially Diversion of Pratapgarh - Padi Road NH-113 (Forest Block Hudabavji & Punapathar, Range-Pipalkhunt) (RMT.)	2500.00	0.66	
5(2) (d)	Forest Boundary Protection/ Demarcation by erection of RCC Boundary Pillars (All forest area) (Nos.)	15000.00	3.52	
5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlife management			
5(2) (f)	Forest Fire Prevention and Control Operations: (Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas): (in KM.)			
	(A) Amount for Creation of Fire Line	197.80	0.17	
	(B) Amount for Maintenance of Fire Line	575.640	0.24	
5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas			
	a) Anicut type III (Nos.)	40.00	2.60	
	b) Anicut type II (Nos.)	39.00	1.46	
	c) MPT (Nos.)	78.00	0.55	
5(2) (h)	Voluntary Relocation of villages from Protected Areas (Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger		25.00	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	Reserve/Proposed Ramgarh Vishdhari Tiger Reserve) (<i>in LS</i>)			
5(2) (i)	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	
5(2) (i)	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation			
	(i) Advance Action (<i>Ha.</i>)	670.00	2.80	
	(ii) 1st Year Maintenance (<i>Ha.</i>)	200.00	0.17	
5(2) (i)	Proposals for Development Works /Conservation Works in Nahargarh Sanctuary (as per Project) : (<i>in LS</i>) (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	As per APO	1.05	
5(2) (i)	Proposals for Development Works /Conservation Works in Jhalana Leopard Reserve (Amagarh & Lalberi Forest Block) : (<i>in LS</i>) (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	As per APO	1.05	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	(4.) Construction of Percolation Tank - 5 (five) @ Rs. 0.70 Lacs each = Rs. 3.50 Lacs			
5(2) (i)	Scientific Research Study for Rewilding of the Protected Areas of Jhalana Leopard Reserve and Mukundra Hills Tiger Reserve (<i>in LS</i>)	As per APO	0.40	
5(2) (i)	Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project			
	a) Construction of 6'ft wall (<i>RMT.</i>)	2000.00	0.67	
	b) Habitat improvement (Committed Year 1st - Planting Year) (<i>Ha.</i>)	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) (<i>Ha.</i>)	50.00	0.05	
	d) Construction of Water Holes/ Gabion Structure / Anicut (<i>Nos.</i>)	3.00	0.02	
5(2) (i)	Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project			
	a) Construction of 6'ft wall (<i>RMT.</i>)	1500.00	0.50	
	b) Habitat improvement (Committed Year 1st - Planting Year) (<i>Ha.</i>)	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) (<i>Ha.</i>)	100.00	0.11	
	d) Construction of Water Holes/ Gabion Structure / Anicut (<i>Nos.</i>)	3.00	0.02	
5(2) (i)	Conservation Reserve Beed Jhunjhunu as per Project			
	a) Construction of 6'ft wall (<i>RMT.</i>)	1500.00	0.50	
	b) Habitat improvement (Committed Year 1st - Planting Year) (<i>Ha.</i>)	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) (<i>Ha.</i>)	100.00	0.11	
	d) Construction of Water Holes/ Gabion Structure / Anicut (<i>Nos.</i>)	3.00	0.02	
5(2) (i)	Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)			
	a) Construction of 6'ft wall (<i>RMT.</i>)	1500.00	0.50	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	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	
	Shababad Conservation Reserve, Baran			
5(2) (i)	a) Construction of 6'ft wall (RMT.)	2000.00	0.67	
	b) Construction of Water Holes/ Gabion Structure/ Anicut (Nos.)	5.00	0.04	
5(2) (i)	Conservation of Lesser Florican Conservation Reserve , Arwar Forest Block 271 ha. Sarwar, Ajmer			
	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	
5(2) (k)	Establishment, operation and maintenance of animal Rescue Centres/Rescue Wards and veterinary treatment facilities for wild animals (in Nos.)			
	a) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	11.00	0.22	
	b) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	24.00	0.96	
	c) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	23.00	0.46	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	d) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	9.00	0.36	
5(2) (m)	Research Proposals by AFRI : as Spill-over activity (in LS)			
	1) Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaves Species of Rajasthan (for IInd Year)	As per APO	0.05	Approved Rs.0.05 crore out of Rs.0.10 crore
	2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan (for IInd Year)	As per APO	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)	As per APO	0.05	
5(2) (m)	Scientific Research/Study to identify the large old trees of different species ('Mahavriksha') of Rajasthan State (for Ist Year) (in LS)	As per APO	0.05	
5(2) (m)	Up gradation of Soil & Water Testing Laboratory under Silviculture Office (in LS) (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	As per APO	0.03	
5(2) (m)	Modernization of Seed Testing Laboratory & Improvement of Seed Processing Facilities under Silviculture Office (in LS) (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	As per APO	0.09	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	(c) Equipments such as Oven, geyser, germination papers etc. (d) Construction of shade for drying of seeds to improve seed processing facilities.			
	Subtotal		139.76	
1. Activities proposed under NPV 20%, Rule 5(3) :				
5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting :			
	(i)Nursery Infrastructure upgradation/Upgradation of Nursery (in LS)	As per APO	3.00	
	(ii)Creation of New Nursery (Nos.)	4.00	0.60	
5(3) (c)	Information and Communication Technology (ICT) : (in LS)	As per APO		
	a) Procurement of Data Storage devices (Portable Hard Disk) and Power Backup equipment (for mobile)	As per APO	0.11	
	d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for field officers	As per APO	0.43	Approved Rs.0.43 crore out of Rs.0.86 crore
	e) GIS Works/Task : 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.	As per APO	0.05	
	f) IT Task : To maintain and update public information system of the State Authority and present all information on its transaction in the public domain.	As per APO	0.05	
5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch			

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	towers, check posts and timber depots for protection of forest and wildlife			
	Watch Towers (Nos.)	12.00	0.60	
	Check Posts (Nos.)	1.00	0.05	
5(3) (e)	Infrastructure development and construction of Forest Chowkies, Buildings for Forest protection and Management			
	a) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (Nos.)	24.00	2.04	
	b) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.) (Nos.)	16.00	1.88	
5(3) (e)	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field (Nos.)	50.00	0.20	
5(3) (e)	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) : { Building constructed under CAMPA } (in LS)	As per APO	2.00	
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 (in LS)	As per APO	0.21	
	Monitoring and Evaluation (M & E) : (in LS)			
5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise	As per APO	0.06	
5(3) (h)	Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)	As per APO	0.70	
	Capacity Building : (in LS)			
5(3) (1)	a) Capacity Enhancement, Skill development and Knowledge upgradation trainings for Senior	As per APO	1.00	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	Executives/DCFs/ACFs/Ros/ Surveyors/Forest staff/ policy makers/technical staff/drivers			
	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	As per APO	0.30	
	Subtotal		13.28	
4. Activities proposed under Interest Part (60%), Rule 6(a) :				
6(a) (i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates (<i>in LS</i>)	As per APO	1.00	
6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority (<i>in LS</i>)	As per APO	0.05	
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>)	As per APO	0.70	
5. Activities proposed under Interest Part (40%), Rule 6(b) :				
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>)	As per APO	0.10	
6(b) (iii)	Hiring of staff cars for the use of the officers and officials of the State Authority (<i>in LS</i>)	As per APO	0.10	
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>)	As per APO	0.10	
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>)	As per APO	0.08	
	Subtotal		2.33	
	Grand Total APO		206.75	

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2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Remarks
1. Compensatory Afforestation/Site-specific Activities/Mandatory Activities :				
Mandatory Activities (As per specific condition)	Pending liability of the year 2021-22		0.50	
	Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :			
	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	Deferred Details to be furnished
	Plantation Activity (for Mitigative Measures area only) (<i>in Ha.</i>)	1960.00	8.84	
2. Activities proposed under NPV 80%, Rule 5(2) :				
5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)			
	ii) Committed/Maintenance (<i>Ha.</i>)	42630.00	21.60	Deferred Details of Success percentage should be submitted
5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas (<i>in Ha.</i>)			
	Committed (2nd year)/ Maintenance Ist Year	500.00	0.42	Deferred Details of Success percentage should be submitted.
5(2) (c)	b) Maintenance & upgradation of Hardware and IT related equipment	As per APO	0.15	Not approved
5(2) (c)	c) Procurement of High-Quality GPS for interactive maps facility	As per APO	0.15	
5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment (<i>in LS</i>)		1.50	Deferred Details to be submitted

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Remarks
5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlfe management			
	a) Purchasing of Motor cycles for front line field staff for protection of forests (Nos.)	50.00	0.35	Not Approved
	b) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 1.50 Lacs each forest division (If required). (in LS)		0.83	Not Approved
5(2) (e)	Pest and Disease Control Operations for plantations in forest areas (Specific demand based allotment) (in LS)		0.20	Not Approved
5(3) (h)	Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department		1.26	Not Approved
	Capacity Building : (in LS)			
5(3) (1)	b) Creation of Infrastructure for Center for Conservation of Natural Resources, Environment Protection and Climate Change at RFWTI, 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.)		0.20	
	Grand Total APO		37.69	

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

Decision: Uttar Pradesh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.605.00 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.275.51 crore** and deferred **Rs.154.04 crore** as per following component wise details:

(Amount In Rs. crore)

SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks	
1	2	3	4	5	6		
Site Specific Activities							
I		Compensatory Afforestation (CA)					
A.		Compensatory Afforestation during 2022 rains					
		i. Normal/barbed wire fencing plantation	ha.	1559.3516	17.87		
		ii. Plantation in Tree Guard (BG/IG/RCCG)	No.	45630			
		iii. No. of plants (other than ha.)	No.	26918			
B.		Advance Soil Work for planting 2023 rains					
		i. Normal/barbed wire fencing plantation	ha.	1355.4261	7.07		
		ii. No. of plants (other than ha.)	No.	33267			
C.	Mandatory Activities	9 th 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			
D.		8 th year maintenance of 2014 plantation					
		i. Normal/barbed wire fencing plantation	ha.	45.1555			
		ii. No. of plants (other than ha.)	No.	45306			
E.		7 th year maintenance of 2015 plantation					

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S/N	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
		i. Normal/barbed wire fencing plantation	ha.	2116.4905		
		ii. No. of plants (other than ha.)	No.	39952		
F.		6 th year maintenance of 2016 plantation				
		i. Normal/barbed wire fencing plantation	ha.	4555.2354		
		ii. No. of plants (other than ha.)	No.	139902		
G.		5 th year maintenance of 2017 plantation				
		i. Normal/barbed wire fencing plantation	ha.	1892.9489		
		ii. No. of plants (other than ha.)	No.	24707		
H.		4 th year maintenance of 2018 plantation				
		i. Normal/barbed wire fencing plantation	ha.	1032.1921		
		ii. No. of plants (other than ha.)	No.	46125		
I.		3 th year maintenance of 2019 plantation				
		i. Normal/barbed wire fencing plantation	ha.	682.7111		
		ii. No. of plants (other than ha.)	No.	73158		
J.		2 nd year maintenance of 2020 plantation				
		i. Normal/barbed wire fencing plantation	ha.	1070.0816		
		ii. No. of plants (other than ha.)	No.	66495		
K		1 st year maintenance of 2021 plantation				
		i. Normal/barbed wire fencing plantation	ha.	1011.0761		
		ii. No. of plants (other than ha.)	No.	80349		
II		Catchment Area Treatment Plan	LS	LS	1.03	
		Sub Total of Site Specific Activities			40.04	

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SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
III NET PRESENT VALUE (NPV)						
Activities as per Rule 5(2) of the CAF Rules 2018						
1	5(2)(b)	Artificial Regeneration (Plantation under NPV)				
		a. Non-CA plantation year 2022	ha.	38212.00	105.54	
		b. Advance soil work for Non-CA plantation year 2023	ha.	13100.00	53.96	
2	5(2)(a)	ANR related works	ha.	3510.00	11.19	
3		Improvement of Wildlife Habitat/Bio-diversity Conservation				
	5(2)(i)	(i) Development of Dudhwa, Amangarh and Pilibhit Tiger Reserve	LS	As per APO	10.49	
	5(2)(k)	(ii) Establishment and operation of rescue center.	LS	As per APO	19.55	
	5(2)(m)	(v) Conservation of vulture.	LS	As per APO	1.06	
		Subtotal			201.79	
Activities as per Rule 5(3) of the CAF Rules 2018						
4	5(3)(a)	Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material				
		(i) Installation of Solar Water Pumps and essential amenities for nursery employees in important nurseries of various division for upgradation of these nurseries	LS	50	3.50	Approved Rs.3.50 crore out of Rs.7.00 crore
5	5(3)(b)	Capacity building of frontline staff for the protection of forests and plantation	LS	LS	1.00	
6	5(3)(e)	Construction of Residential and Official Buildings				
		Construction of Type-1, Type-2 & Type-3 quarters for frontline staff.	Nos.	173	20.24	
7	5(3)(h)	Monitoring and Evaluation	LS	LS	0.80	Rs. 0.80 crore approved out of Rs.2.00 crore

Subtotal

SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
		Subtotal			25.54	
Activities as per Rule 6 of the CAF Rules 2018						
IV	OUTLAY FOR THE USE OF ACCRUED INTEREST					
1	6(a)(iv)	Salary wages	LS	As per APO	3.00	
2	6(a)(iv)	DA allowances	LS	As per APO	1.00	
3	6(a)(iv)	Travel allowances	LS	As per APO	0.05	
4	6(a)(iv)	Expenditures on travel for trainings and other relevant expenses	LS	As per APO	0.10	
5	6(a)(iv)	Holiday travel expenses	LS	As per APO	0.03	
6	6(a)(iv)	Works related to computer hardware/software	LS	As per APO	0.04	Approved Rs.0.04 crore out of Rs.0.08 crore
7	6(a)(iv)	Maintenance of computer and purchasing related stationary	LS	As per APO	0.02	Approved Rs.0.02 crore out of Rs.0.08 crore
8	6(a)(iv)	Expenses on medical treatment	LS	As per APO	0.03	Approved Rs.0.03 crore out of Rs.0.06 crore
9	6(a)(iv)	House Rent allowances	LS	As per APO	0.20	
10	6(a)(iv)	Payment for Outsourcing Services	LS	As per APO	2.50	Approved Rs.2.50 crore out of Rs.5.00 crore
11	6(b)(i)	Office expenses	LS	As per APO	0.12	
12	6(b)(i)	Electricity charges	LS	As per APO	0.15	
13	6(b)(i)	Purchase of stationary articles	LS	As per APO	0.04	
14	6(b)(i)	Telephone/Internet facility	LS	As per APO	0.01	
15	6(b)(i)	Maintenance	LS	As per APO	0.05	Approved Rs.0.05 crore out of Rs.0.20 crore
16	6(b)(i)	Other expenses related to office management	LS	As per APO	0.25	Approved Rs.0.25 crore out of Rs.0.60 crore

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SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
18	6(b)(v)	Payment for professional and specific services	LS	As per APO	0.25	Approved Rs.0.25 crore out of Rs.0.50 crore
19	6(b)(v)	Publications	LS	As per APO	0.02	
20	6(b)(v)	Advertisement, sale and decoration expenses	LS	As per APO	0.02	
21	6(b)(vi)	Maintenance of vehicles and purchase of petrol etc.	LS	As per APO	0.20	
22	6(b)(vi)	Hospitality expenses	LS	As per APO	0.06	
		Subtotal			8.14	
		Grand Total of APO 2022-23			275.51	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

SN	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Remarks
1	2	3	4	5	6	
A. Activities as per Rule 5(2) of the CAF Rules 2018						
1	5(2)(b)	Artificial Regeneration (Plantation under NPV)				
		c. 2nd year maintenance of 2020 non-CA plantation	ha.	11574.86	57.33	Deferred Details of success percentage report to be submitted
		d. 1 st year maintenance of 2021 non-CA plantation	ha.	21664.95		
	5(2)(d)	Protection of Plantations and Forests				
		(i) Survey demarcation and establishment of boundary pillars	Km.	3214.82	4.94	Deferred, details to be furnished
		(ii) Enforcement work	LS	As per APO	3.00	
	5(2)(g)	Soil and moisture conservation works	LS	As per APO	37.06	
2	5(2)(g)	Treatment of degraded forest watersheds as per DPR prepared by using LIDAR technology	ha.	As per APO	13.69	Deferred Details to be provided as per UP scheduled rates

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SN	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Remarks
1	2	3	4	5	6	
B. Activities as per Rule 5(3) of the CAF Rules 2018						
3	5(3)(a)	Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material				
		(iii) Strengthening of Research Centres for production of quality planting material				Not approved
		(a) Silviculturist Kanpur	LS	As per APO	2.51	
		(b) Silviculturist Bareilly	LS	As per APO	1.11	
		(c) Silviculturist Varanasi	LS	As per APO	1.27	
4	5(3)(c)	Purchase and Maintenance of Equipments/Devices for Communication and Information Technology for the purposes of protection of forest and wildlife	LS	As per APO	11.24	Deferred Details to be submitted
5	5(3)(d)	Maintenance of forest roads and forest fire prevention and control operations		As per APO		
		(ii) Purchase of state of art fire protection/management equipments	LS	As per APO	1.00	Not approved
	5(3)(d)	Maintenance of forest roads and forest fire prevention and control operations				
		(i) Strengthening of forest roads	Km.	1544.65	4.43	Deferred
6	5(3)(g)	Making and strengthening of working plans	LS	As per APO	4.12	Not approved
7		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	As per APO	11.84	Not approved
C. Activities as per Rule 6 of the CAF Rules 2018						
8	6(b)(ii)	Purchase of office Furniture & equipment	LS	LS	0.50	
Grand Total of APO 2022-23					154.04	

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