

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

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**Hall No. 1, 4<sup>th</sup> Floor,**  
**Block No. 3, CGO Complex**  
**Lodhi Road, New Delhi-110003**  
**Dated the 08<sup>th</sup> June, 2022**

**OFFICE MEMORANDUM**

**Sub: Minutes of 17<sup>th</sup> meeting of the Executive Committee of the National Authority reg.**

Enclosed please find the minutes of 17<sup>th</sup> meeting of the Executive Committee of the National Authority held on 01<sup>st</sup> June, 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.*

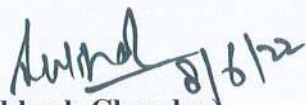
  
(Subhash Chandra)  
Chief Executive Officer  
National Authority

**Distribution:**

1. Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India- Chairperson;
2. Additional 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;

**Copy to:**

1. The 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 Chandra)  
Chief Executive Officer  
National Authority

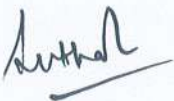
## Minutes of the 17<sup>th</sup> Meeting of the Executive Committee of the National Authority.

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

**Date & Time:** 1<sup>st</sup> of June 2022 at 10.00 AM.

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

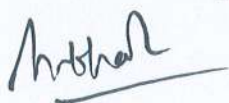
1. The meeting of the Executive Committee (EC) of the National Authority was held on 1<sup>st</sup> of June 2022 under the chairmanship of Director General of Forests & Special Secretary (DGF&SS), MoEF&CC and Chairperson Executive Committee of National Authority. Shri Subhash Chandra, Chief Executive Officer (CEO), National Authority welcomed the DGF &SS and Chairman and all other members of Executive Committee and the officers present in the meeting. The CEO National Authority welcomed and introduced Shri Pravir Pandey, Additional Secretary & Financial Advisor AS&FA who has joined recently in the Ministry attending his first meeting of the Executive Committee.
2. CEO, National Authority with the permission of Chair briefly explained the role of Executive Authority and AS&FA in Ministry as well as in CAMPA. CEO also briefed about the status of activities undertaken under CAF Act, 2016.
3. With the permission of Chairperson, Joint CEO National Authority briefly explained the action taken on the decision of 16<sup>th</sup> Executive Committee and the agenda items of the 17<sup>th</sup> meeting. Thereafter, agenda items of the Executive Committee were taken up for detailed discussion.
4. **Agenda item No 1. Confirmation of Minutes of the 16<sup>th</sup> Meeting of the EC of the National Authority:** The Executive Committee confirmed the minutes of 16<sup>th</sup> meeting of EC held on 10<sup>th</sup> of March 2022 at 11.00 AM, 15<sup>th</sup> of March, 2022.
5. **Agenda Item no. 2: Action Taken Report on 16<sup>th</sup> Meeting of the EC:**  
The action taken report on the decision of the 16<sup>th</sup> meeting of the EC of the National Authority was perused and noted.
6. AS&FA at the outset informed about new financial regulations for CSS and advised States to comply with them. He also sought information about utilization of funds



released under CSS. In case 75% funds allocated during last year have not been spent/ utilized, no further release will be made.

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

7. The Executive Committee deliberated on the common issues and concerns of CAMPA especially priority activities requiring more focused approach for which funds are to be utilized on priority 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 & UTs and 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. DGF&SS emphasized that activities under NPV especially plantations/ assisted Natural Regeneration should be undertaken as per approved Working Plan prescriptions.
  - iii. CEO, National authority invited attention of all States/ UTs that while proposing various activities from the interest part under CAF Rule 6, first provision of enhanced costs of afforestation must be provided. Whenever mandatory (afforestation) activities are carried out after substantial gap of time, then they might need additional funds than monies realized against CA. In such cases additional requirements of fund are to be met from interest accrued on already realized monies deposited in Public Account of Funds/ banks of the State concerned. In future the amount received for the particular CA proposed and the amount that will be utilized for raising this CA should be specified.
  - iv. AS&FA also specifically mentioned the rule position. The rule 6(a) of CAF Rules, 10<sup>th</sup> August, 2018 is quoted below: –



*The interest occurred on monies in the State Fund not less than 60 per cent of the interest transferred to the State Fund and further accrued on the amount available in the State fund referred to in the sub-rule (1) shall be spent on activities for the purpose of conservation at the increased wage rates;*

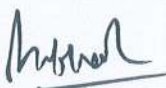
- a. *To offset the incremental cost of Compensatory Afforestation and penal Compensatory Afforestation at the increased wage rates;*
  - b. *To offset the incremental cost of catchment area treatment plan at the increased wage rates;*
  - c. *To offset the incremental cost of wildlife management plan at the increased wage rates;.*
- v. The DGF &SS reemphasized the need for an integrated APO for CAMPA, CSS and State Fund. 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. He stressed upon the States/ UTs for making 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.
- vi. CEO, National Authority 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.
- vii. Soil and Moisture Conservation works should focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers prepared by ICFRE and also States implementing Ganga River Rejuvenation under NMCG. North-Eastern States should also focus on afforestation and soil & moisture conservation activities for improving forest cover in river catchments for controlling floods. APOs in future should indicate the reference of DPRs being implemented.

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- viii. 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 regeneration and submit the status of their management to MoEF&CC.
- ix. The Chairperson reiterated 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.
- x. 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.
- xi. 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.
- xii. 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.
- xiii. 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. Soil & moisture Conservation measures including creation of water bodies/ harvesting structures should be integrated with CA and ANR activities for holistic improvement of site quality.
- xiv. 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. Further, NPV funds should be utilized systematically and judiciously in activities for restoring forest landscapes to improve quality of forest cover, enhance biodiversity, strengthen, and optimize hydrological and other ecosystem functions, soil and water conservation measures and improvement of wildlife habitat.

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- xv. CEO NA emphasised that all the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained scrupulously 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. Many States/UTs have requested to consider allowing purchase of vehicles for front-line field staff citing reasons of non-availability of hired vehicles in remote forest areas. PCCF of Goa mentioned that cost of hiring vehicle is very high and desired operational vehicles including 4 WD vehicles in rough terrain are not available on hiring. PCCF & HoFF, UT of J&K mentioned that the vehicles on hire are not available in J&K for remote forest areas. Though, the CAF Rules do not allow purchase of Staff Car purpose of which is different from the vehicles required for field staff for forestry operations. It was also pointed out by States & UTs that Motorcycles are not available on hiring and are required to be purchased for front-line staff for field duties. It is necessary to equip field officials with suitable vehicles for enabling them to carry out routine patrolling and forestry works including watch and ward for forest fire effectively. It was decided that States/ UTs requiring procurement of vehicles will submit requisite proposals with justification of purchase of Multiple Utility Vehicles for operational purposes. The proposals will be examined by National Authority for appropriate action.
- xviii. The Forest Departments of States/ UTs are carrying out removal of Lantana and other weeds which require huge funds. Considering the magnitude of the task of Lantana removal, the States/ UTs should find out more cost-effective ways and consider integrating removal of Lantana and other weeds with afforestation so that these sites are immediately taken up for artificial plantation/ regeneration. Therefore, it was decided that no new proposals for Lantana/ weeds removal will be taken up till a detailed study is undertaken about efficacy of current methodology. The success stories can be submitted by states and the officers of other states will be asked to physically see and access the results for adoption of best practices.



- xix. States/ UTs should maintain a website of the State CAMPA with 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.
- xx. 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.
- xxi. 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.
- xxii. 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.

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

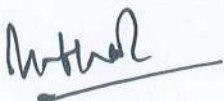
### **8. AGENDA ITEMS NO: 3 TO 9**

**Decision:** The Executive Committee discussed APOs for the FY 2022-2023 from 7 State/UT Authorities (Andaman & Nicobar Islands, Assam, Goa, Gujarat, Himachal Pradesh, Maharashtra and Telangana) in detail and sought information / comments from concerned States and IROs as and when required. The approved activities of APOs and their details States/UTs-wise in the 17<sup>th</sup> EC meeting are annexed at **Annexure B (i to vii)**.

## **PART C- APPROVAL OF DEFERRED ACTIVITIES OF ANNUAL PLANS OF OPERATIONS 2022-2023**

### **9. AGENDA ITEMS NO: 10 TO 17 AND 20**

**Decision:** The Executive Committee discussed deferred items/activities of APOs for the FY 2022-2023 from 9 State/UT Authorities (Karnataka, Chhattisgarh, West Bengal, Meghalaya, Odisha, Andhra Pradesh, Tripura Jammu & Kashmir and Rajasthan) in detail and approved activities under CAF 2018 rules. The approved activities of APOs and their details States/UTs-wise in the 17<sup>th</sup> EC meeting are annexed at **Annexure B (viii to xvi)**.



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

**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”.

**Decision:** The proposal was discussed in detail and it was decided to seek comments from State CAMPA Authority and concerned IRO.

**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.

**Decision:** The proposal was deliberated in detail. It was decided that a pilot project at a specific site should be taken up to assess the potential for scaling up of the project. The State Authority may consider sending a revised proposal for a Pilot Project.

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## Annexure-A

**List of members/participants who attended the 16<sup>th</sup> Executive Committee meeting**

| Sl. No. | Name of Officer              | Designation                                      | Name of State    |
|---------|------------------------------|--|------------------|
| 1.      | Shri C. P. Goyal,            | DGF &SS & Chairperson,<br>Executive Committee NA | MoEF&CC          |
| 2.      | Shri. Pravir Pandey          | Additional Secretary &<br>Financial Advisor      | MoEF&CC          |
| 3.      | Shri. Subhash Chandra        | CEO, CAMPA                                       | MoEF&CC          |
| 4.      | Shri. Bivash Ranjan          | Additional DGF (WL)                              | MoEF&CC          |
| 5.      | Shri. S.P. Yadav             | ADG FC   | MoEF&CC          |
| 6.      | Shri. Prem Kumar Jha         | Joint CEO, CAMPA                                 | MoEF&CC          |
| 7.      | Shri. Ramesh Kumar Pandey    | IGF FC   | MoEF&CC          |
| 8.      | Shri.Sunish Buxy             | IGF SU/FPD/TR                                    | MoEF&CC          |
| 9.      | Shri Anand Kumar Prabhakar   | Dy. CEO, CAMPA                                   | MoEF&CC          |
| 10.     | Dr. S. D. Singh              | Sr. Consultant (M&E)                             | MoEF&CC          |
| 11.     | Dr. Kumarsukhadeo P. Gadekar | Consultant (F&W)                                 | MoEF&CC          |
| 12.     | Dr. Manjunatha M.            | Consultant (F&W)                                 | MoEF&CC          |
| 13.     | Shri. Shailesh Tembhurnikar  | PCCF & CEO CAMPA                                 | Maharashtra      |
| 14.     | Dr. Mohit Gera               | PCCF & HoFF                                      | Jammu & Kashmir  |
| 15.     | Shri. Sarvesh Rai            | CEO CAMPA  | Jammu & Kashmir  |
| 16.     | Dr. Jaipal Singh             | CEO CAMPA  | Gujarat          |
| 17.     | Shri. Ajay Srivastav         | PCCF & HoFF                                      | Himachal Pradesh |
| 18.     | Shri. R. K. Gupta            | CEO CAMPA  | Himachal Pradesh |
| 19.     | Mrs. Preeti Bhandari         | Jt. CEO CAMPA                                    | Himachal Pradesh |
| 20.     | Shri. Lokesh Jayaswal        | PCCF & CEO CAMPA                                 | Telangana        |
| 21.     | Shri. Rajiv Kumar Gupta      | PCCF   | Goa              |
| 22.     | Shri. Saurabh Kumar          | CCF  | Goa              |
| 23.     | Shri. Suman Moapatra         | CEO CAMPA  | Assam            |
| 24.     | Shri. Sharth Kumar Pallerla  | Director   | IA, MoEF&CC      |
| 25.     | Shri. V. Sreenivasa Rao      | CEO CAMPA  | Chhattisgarh     |
| 26.     | Shri. Sisir Kumar Ratho      | PCCF & HoFF                                      | Odisha           |
| 27.     | Shri. Pradeep Raj Karat      | CEO CAMPA  | Odisha           |
| 28.     | Shri Smyak Samantray         | DCF, Wildlife                                    | Odisha           |
| 29.     | Shri. Sanjiv Kumar           | CEO CAMPA  | Jharkhand        |

| Sl. No. | Name of Officer        | Designation          | Name of State   |
|---------|------------------------|----------------------|-----------------|
| 30.     | Shri. P. Subaramanyam  | PCCF & HoFF          | A& NI           |
| 31.     | Shri. Kamal Dutta      | APCCF                | A&NI            |
| 32.     | Shri. Meenakshi Negi   | CEO CAMPA            | Karnataka       |
| 33.     | Shri. Sunil Agrawal    | PCCF CAMPA           | Madhya Pradesh  |
| 34.     | Shri S. A. Nongsiej    | CEO CAMPA            | Meghalaya       |
| 35.     | Dr. Jose T. Mathew     | PCCF & HoFF          | West Bengal     |
| 36.     | Shri. Sandeep Sundrial | CEO CAMPA            | West Bengal     |
| 37.     | Shri V N Ambade        | DDG                  | IRO Nagpur      |
| 38.     | Ms. Shikha Mehra       | CEO CAMPA            | Rajasthan       |
| 39.     | Shri Longvah           | DDG                  | IRO Guwahati    |
| 40.     | Shri K. P. Singh       | DDG                  | IRO, Bangalore  |
| 41.     | Shri Shravan Verma     | DIG                  | IRO Gandhinagar |
| 42.     | Shri Shravan Verma     | DIG                  | IRO Jaipur      |
| 43.     | Shri. D.H. Raut        | Staff                | Maharashtra     |
| 44.     | Shri. Amol Chamate     | Financial consultant | Maharashtra     |

**Annexure-B**

| Sl No. | State                     | Annexure-B | Page No. |
|--------|---------------------------|------------|----------|
| 1.     | Andaman & Nicobar Islands | i.         | 10       |
| 2.     | Assam                     | ii.        | 15       |
| 3.     | Goa                       | iii.       | 19       |
| 4.     | Gujarat                   | iv.        | 25       |
| 5.     | Himachal Pradesh          | v.         | 27       |
| 6.     | Maharashtra               | vi.        | 31       |
| 7.     | Telangana                 | vii.       | 35       |
| 8.     | Karnataka                 | viii.      | 48       |
| 9.     | Chhattisgarh              | ix.        | 49       |
| 10.    | West Bengal               | x.         | 52       |
| 11.    | Tripura                   | xi.        | 53       |
| 12.    | Rajasthan                 | xii.       | 55       |
| 13.    | Odisha                    | xiii.      | 57       |
| 14.    | Andhra Pradesh            | xiv.       | 59       |
| 15.    | Meghalaya                 | xv.        | 61       |
| 16.    | Jammu and Kashmir         | xvi.       | 62       |

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**Agenda Item No. 3: Approval of Annual Plan of Operation (APO) 2022-23 UT Authority of Andaman & Nicobar Islands**

(NA-15/22/2020-NA)

**Decision:** Andaman Nicobar Islands (A&NI) State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having proposed outlay of **Rs.15.73 crore** only for the year 2022-23.

The Executive Committee of National Authority deliberated in detail and noted that as per information submitted by State Authority, they have backlog of 1954 ha of Compensatory Afforestation. So far, the UT's share of Rs 16.41 crore has been transferred. The EC approved mandatory CA and other plantation activities pending reconciliation and directed PCCF A&NI and DDG, IRO Chennai to reconcile pending CA and funds collected against diversion and confirm the details to NA. A&NI Authority may furnish the updated status for consideration of remaining parts of APO. The EC approved the APO of 2022-23 with financial outlay of **Rs.6.91 crore and** activities amounting to **Rs. 8.82 crore** deferred as per following component wise details:

Amount in Rs. crore

| S. No.  | Activity   | Proposed Outlay                 |                  | CAF Rules            | Remarks |
|---|--|---------------------------------|------------------|----------------------|---------|
|   |  | Physical Target (in ha./Km/nos) | Financial Target |                      |         |
| <b>1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b> |  |                                 |                  |                      |         |
|   | Compensatory Afforestation (CA) Component  |                                 |                  | Mandatory Activities |         |
|   | Creation of New Plantation   | 56.16 ha                        | 1.15             |                      |         |
|   | Maintenance of plantations   | 66.83 ha                        | 0.34             |                      |         |
|   | <b>Subtotal</b>  | <b>122.99 ha</b>                | <b>1.49</b>      |                      |         |
| <b>2. Activities as per Rule 5 (2) &amp; (3) of CAF Rules, 2018</b>         |  |                                 |                  |                      |         |
| I   | <b>Raising of Fruit bearing seedlings and its planting in outside forest areas to improve the availability of food and wood</b>  |                                 |                  |                      |         |
| 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)           |         |
| 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)           |         |

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| S. No. | Activity  | Proposed Outlay                 |                  | CAF Rules  | Remarks  |
|--------|---|---------------------------------|------------------|------------|----------|
|        |   | Physical Target (in ha./Km/nos) | Financial Target |            |          |
| 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) |          |
|        | <b>Total</b>  | <b>26,00,000</b>                | <b>4.42</b>      |            |          |
| B      | Planting of Fruit bearing seedlings/ plants on roadside plantation/ Avenue plantation/Public premises/ Institutions/ public lands/ private lands/ Homestead |                                 |                  |            |          |
| 1      | Diglipur Division   | 1,00,000.00                     | 0.150            | 5(2)(a)(b) |          |
| 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) |          |
|        | <b>Total</b>  | <b>6,00,000.00</b>              | <b>0.900</b>     |            |          |
|        | <b>Subtotal</b>   |                                 | <b>5.32</b>      |            |          |
| II     | Conservation of Wildlife and Management of Protected Areas in Great Nicobar Island/ Nicobar Islands   |                                 |                  |            |          |
| A      | <b>Consolidation of Sanctuary area</b>  |                                 |                  |            |          |
| i      | Survey and demarcation of Sanctuary boundaries (@Rs.5 lakhs for each PA)  | Entire area                     | 0.10             | 5(3)(e)    |          |
| 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)    | Deferred |
| B      | <b>Strengthening of Protection measures</b>   |                                 |                  |            |          |
| I      | Establishment of protection Camps in GNI  | 4                               | 0.30             | 5(3)(e)    | Deferred |
| ii     | construction of Watch towers  | 2                               | 0.20             | 5(2)(d)    | Deferred |
| iii    | Establishment of a Camp office  | 1                               | 0.20             | 5(3)(e)    | Deferred |
| iv     | Procurement of boat   | 1                               | 0.75             | 5(2)(d)    | Deferred |
| v      | Procurement of Dugout Dinghies  | 2                               | 0.15             | 5(2)(d)    | Deferred |
| vi     | Procurement of utility vehicle  | 2                               | 0.20             | 5(2)(d)    | Deferred |
| vii    | Establishment of wireless stations including repeater/ mobile facility with handheld sets   | 2                               | 0.10             | 5(2)(d)    | Deferred |

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| S. No. | Activity   | Proposed Outlay                 |                  | CAF Rules | Remarks  |
|--------|--|---------------------------------|------------------|-----------|----------|
|        |  | Physical Target (in ha./Km/nos) | Financial Target |           |          |
| C      | Habitat Improvement and Management activities  |                                 |                  |           | Deferred |
| i      | forests, Near Shore Habitats, Intertidal Habitats, Pelagic habitats, Coral Reefs and Seafloor Habitats   | Entire area                     | 0.10             | 5(2)(d)   | Deferred |
| ii     | Identification and management of Megapode mounds including abandoned ones  | Entire area                     | 0.10             | 5(2)(d)   | Deferred |
| D      | <b>Research and monitoring</b>   |                                 |                  |           |          |
| i      | Survey and assessment of terrestrial animals, birds, benthic invertebrates, fishes, seabirds, and marine animals   | 1                               | 0.1              | 5(3)(g)   | Deferred |
| ii     | Monitoring studies on Coral Reefs and improvement of reef areas  | 1                               | 0.15             | 5(2)(d)   | Deferred |
| iii    | Monitoring studies on Nicobar Megapode and its habitat   | 1                               | 0.15             | 5(2)(d)   | Deferred |
| 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)   | Deferred |
| v      | Establishment of a weather station   | 1                               | 0.03             | 5(2)(d)   | Deferred |
| E      | Turtle Management Programme  |                                 |                  |           | Deferred |
| i      | Beach management protection from predators   | Entire area                     | 0.05             | 5(2)(d)   | Deferred |
| 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)   |          |
| F      | Education and outreach activities  |                                 |                  |           |          |
| i      | Preparation of Management Plan/ Conservation Plan for Leatherback turtles  | 1                               | 0.20             | 5(2)(d)   | Deferred |
| ii     | Preparation of management Plan/ Conservation Plan for Megapode   | 1                               | 0.20             | 5(2)(d)   | Deferred |

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| S. No.    | Activity  | Proposed Outlay                 |                  | CAF Rules | Remarks  |
|-----------|---|---------------------------------|------------------|-----------|----------|
|           |   | Physical Target (in ha./Km/nos) | Financial Target |           |          |
| iii       | Training programmes for frontline staff and other stakeholders  | 2                               | 0.02             | 5(2)(d)   | Deferred |
| iv        | Documentary on Leatherback Turtle/Megapode  | 2                               | 0.04             | 5(2)(d)   | Deferred |
| g.        | Recreation and wildlife Tourism activities  |                                 |                  |           |          |
| i         | Visitor amenities - 4 umbrella huts and 2 wash rooms  |                                 | 0.15             | 5(2)(d)   | Deferred |
| ii        | Nature Trail  |                                 | 0.05             | 5(3)(d)   | Deferred |
| IV        | Infrastructure for Protection   |                                 |                  |           |          |
| A         | Inspection Path (6 feet 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)   | Deferred |
| B         | Inspection Path from Badakhadri to Jhaji beach Rutland  | 10KM                            | 0.3              | 5(3)(d)   | Deferred |
| C.        | Inspection huts at Jhaji Beach  | 1                               | 0.3              | 5(3)(e)   | Deferred |
| D         | Inspection Log huts at Pongibalu  | 1                               | 0.45             | 5(2)(d)   | Deferred |
| E         | Protection Camp at Shalbay 19   | 1                               | 0.3              | 5(3)(e)   | Deferred |
| F         | Protection Camp at Mirchi Dera  | 1                               | 0.3              | 5(3)(e)   | Deferred |
| G.        | Protection Camp at Madhuban   | 1                               | 0.3              | 5(3)(e)   | Deferred |
| H         | Construction of Inspection Hut at Diglipur  | 1                               | 0.3              | 5(3)(e)   | Deferred |
| I         | Construction of Inspection Hut at Mayabunder  | 1                               | 0.3              | 5(3)(e)   | Deferred |
| V         | Field vehicles/ machineries/ Equipments for frontline staff to enhance the forest/ wildlife protection efforts                        |                                 |                  |           |          |
| A         | Fibre coated Engine Dinghies with 20 hp engines   | 4                               | 0.4              | 5(2)(d)   | Deferred |
| B         | Procurement of Multi Utility Vehicle  | 4                               | 0.4              | 5(2)(d)   | Deferred |
| C         | Procurement of motorcycle   | 20                              | 0.2              | 5(2)(d)   | Deferred |
| <b>3.</b> | <b>Interest Component</b>   |                                 |                  |           |          |
| VI        | Expenses for STATE CAMPA  |                                 |                  |           |          |

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| S. No. | Activity   | Proposed Outlay                 |                  | CAF Rules | Remarks  |
|--------|--|---------------------------------|------------------|-----------|--|
|        |  | 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)  | 1 Desktop+ 1 Printer<br>Approved for Rs0.01 crore out of Rs.0.04 crore |
| 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)  | Not Approved   |
| D      | Procurement of one DSLR camera with telescopic lens  | LS                              | 0.04             | 6(b)(ii)  | Not Approved   |
| E      | Contingency  | LS                              | 0.02             | 6(b)(v)   |  |
|        | <b>Grand total deferred</b>  |                                 | <b>8.82</b>      |           |  |
|        | <b>Grand total approved</b>  |                                 | <b>6.91</b>      |           |  |

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## Annexure-B (ii)

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

(NA-15/7/2020-NA)

**Decision:** Assam 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.144.27 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.109.41crore** and deferred **Rs.34.86 crores** as per following component wise details.

(Amount in Rs. crore)

| Sl. No     | Activities  | Physical Target (in ha / Nos.) | Financial Target | CAF Rules            | Remarks |
|------------|---|--------------------------------|------------------|----------------------|---------|
| <b>I.</b>  | <b>Site Specific Plantation Compensatory Afforestation</b>  |                                |                  |                      |         |
|            | 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             |                      |         |
|            | <b>Total Compensatory Afforestation Fund (CA Fund)</b>  |                                | <b>15.10</b>     |                      |         |
| <b>II.</b> | <b>Work under NPV (80% of NPV Category)</b>   |                                |                  |                      |         |
| A.         | Artificial Regeneration (AR)  |                                |                  | 5 (2) (b)            |         |
|            | <b>Fencing, Adv. work, and nursery</b>  | 1753                           | 32.54            |                      |         |
|            | Creation & 1st Year maintenance for which Advance work done during 2020-21 (Committed)            | 1323                           | 8.05             |                      |         |
|            | 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             |                      |         |

Approval



| Sl. No                                       | Activities   | Physical Target (in ha / Nos.) | Financial Target | CAF Rules       | Remarks                               |
|--|--|--------------------------------|------------------|-----------------|---------------------------------------|
|  | 5th year maintenance of earlier created AR (Committed)   | 502                            | 0.75             |                 |                                       |
| B.   | Aided Natural Regeneration (ANR)   |                                |                  | 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   |                                |                  | 5(2) (b)        |                                       |
|  | Fencing, Adv. Work, and nursery  | 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            | 5(2) (b)        | Deferred – submission of detailed DPR |
| G  | Arboretum- cum- Bio resource Conservation Centre (5 ha )   | 1 no.                          | 0.50             | 5(2) (m)        | Deferred                              |
| H  | High density planting as per Miyawaki Model in two plots under Kamrup East Division. ( Fencing, adv. Work and nursery) | 4 ha                           | 0.21             | 5(2) (b)        | Not approved                          |
| I  | Soil Moisture conservation   | 4 nos.                         | 0.76             | 5(2) (g)        |                                       |
| J  | 2nd year maintenance of Bio Diversity Park   | 24 nos                         | 0.41             | 5(2) (b)and (m) |                                       |
| <b>III. Work under (20% of NPV Category)</b> |  |                                |                  |                 |                                       |
| K  | Nursery Maintenance  |                                |                  | 5(3) (a)        |                                       |
|  | 1.5 ha Nursery (Committed)   | 27                             | 2.12             |                 |                                       |
|  | 3.0 ha Nursery (Committed)   | 5                              | 0.83             |                 |                                       |
| L  | Infrastructure Development   |                                |                  | 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             |                 |                                       |

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| Sl. No     | Activities   | Physical Target (in ha / Nos.) | Financial Target | CAF Rules       | Remarks |
|------------|--|--------------------------------|------------------|-----------------|---------|
|            | 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 Deepor Beel 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             | 5(3) (e)        |         |
|            | Publicity & awareness  | 9 Divisions                    | 0.52             | 5(3) (i)        |         |
|            | Monitoring and Evaluation cost   | LS                             | 0.40             | 5(3) (h)        |         |
| <b>IV.</b> | <b>Interest Accrued 6 (a)</b>  |                                |                  |                 |         |
|            | Sitting Fee and Allowances of nominated members of State CAMPA   | LS                             | 0.01             | 6(a)(v)         |         |
|            | Staff Salary of CEO office   | LS                             | 0.50             | 6( a)(iv)       |         |
| <b>V.</b>  | <b>Interest Accrued 6 (b)</b>  |                                |                  |                 |         |
|            | Other administrative expenditure   | LS                             | 0.33             | 6(b) (i) & (ii) |         |
| <b>VI.</b> | <b>Others</b>  |                                |                  |                 |         |
|            | 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-<br>1. Survey demarcation and Geo-referencing of Forest Boundary<br>2. Biodiversity conservation (Peoples biodiversity Register 26 nos.)<br>3. Anti-Poaching camp (5 nos.)<br>4. Floating Anti-Poaching camp (2nos)<br>Const. of cages for rescue and transportation of wild animals (13 nos)<br>5. Procurement of Smart phones (Remaining 50 nos.) |                                | 5.32             |                 |         |
|            | 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 Stae budget provision for  |                                | 10.52            |                 |         |

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| Sl. No | Activities   | Physical Target (in ha / Nos.) | Financial Target | CAF Rules | Remarks      |
|--------|--|--------------------------------|------------------|-----------|--------------|
|        | the remaining amount of Rs. 10.56 crores in that year again included in the APO of 2022-23   |                                |                  |           |              |
|        | 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             |           | Not approved |
|        | <b>Grand total deferred</b>  |                                | <b>34.86</b>     |           |              |
|        | <b>Grand total approved</b>  |                                | <b>109.41</b>    |           |              |

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## Annexure-B (iii)

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

**Decision:** Goa 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.38.29 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.36.53 crore** and deferred **Rs.1.76 crores** as per following component wise details.

(Amount in Rs. Crore)

| Sr. No.  | Activity  | CAF Rules          | Unit         | Proposed outlay  |                  | Remarks |
|----------|---|--------------------|--------------|------------------|------------------|---------|
|          |   |                    |              | Physical target. | Financial target |         |
| <b>1</b> | <b>2</b>  | <b>3</b>           |              |                  |                  |         |
| 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 1year old stock seedling for CA Plantation                       |                    | Nos in Lakhs | 2                | 0.20             |         |
|          | <b>Sub-total</b>  |                    |              |                  | <b>16.38</b>     |         |
|          | <b>Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b>                  |                    |              |                  |                  |         |
| II       | <b>Protection of Plantations &amp; Forest</b>                                   |                    |              |                  |                  |         |
| 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)            | Man-days     | 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             |         |

*Internal*

| Sr. No.  | Activity   | CAF Rules | Unit               | Proposed outlay  |                  | Remarks |
|--|--|-----------|--------------------|------------------|------------------|---------|
|  |  |           |                    | Physical target. | Financial target |         |
| 8  | Raising of seedlings for plantation on Government/Private/organization Land and public distribution  | 5(2) (b)  | Nos (In lakh)      | 6                | 1.08             |         |
| 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)  | Running km         | 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             |         |
| <b>Sub-total</b>   |  |           |                    |                  | <b>6.43</b>      |         |
| <b>Soil &amp; Moisture Conservation Work in the Forest</b>         |  |           |                    |                  |                  |         |
| 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. X0.50mtrs.  | 5(2) (g)  | Nos (in thousands) | 3000             | 0.045            |         |
| <b>Sub-total</b>   |  |           |                    |                  | <b>0.16</b>      |         |
| <b>Forest Fire Prevention and Control Operations</b>               |  |           |                    |                  |                  |         |
| 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)  | Running km         | 300              | 0.75             |         |
| 3  | Procurement of firefighting Kit  | 5(2) (f)  | Nos                | 23               | 0.23             |         |
| <b>Sub-total</b>   |  |           |                    |                  | <b>1.45</b>      |         |
| <b>Management of Biological Diversity and Biological Resources</b> |  |           |                    |                  |                  |         |
| 1  | Maintenance of Road side Plantation 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, vermin-composting, green house, inspection paths etc. | 5(3)(a)   | Nos                | 1                | 0.25             |         |

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| Sr. No.                                 | Activity   | CAF Rules | Unit    | Proposed outlay  |                  | Remarks |
|---|--|-----------|---------|------------------|------------------|---------|
|   |  |           |         | Physical target. | Financial target |         |
| 4                                       | Promotion, Conservation, documentation of Biological Diversity and display through open Interpretation and briefing Centre at Campal for conducting educational camps for the school students and other stakeholder                          | 5(2)(m)   | Nos     | 1                | 0.30             |         |
| 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 learning centre like Orchidarium, Fernerium, display of multilingual information of Biological Diversity of Goa.   | 5(2)(m)   | LS      | LS               | 0.50             |         |
| <b>Sub-total</b>                        |  |           |         |                  | <b>2.40</b>      |         |
| <b>Improvement of Wildlife Habitats</b> |  |           |         |                  |                  |         |
| 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)   | R/Km    | 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             |         |
| 8                                       | Solar power supply to check posts and Protection Camps   | 5(2)(d)   | nos     | 25               | 0.25             |         |

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| Sr. No.  | Activity   | CAF Rules | Unit  | Proposed outlay  |                  | Remarks |
|--|--|-----------|-------|------------------|------------------|---------|
|  |  |           |       | Physical target. | Financial target |         |
| 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)   | R/ km | 29               | 0.07             |         |
| 13   | Repair and Maintenance of Forest Roads in Protected Areas  | 5(3)(d)   | R/km  | 17               | 0.34             |         |
| 14   | Maintenance of Mudflats at Dr Salim Ali WLS  | 5(2)(i)   |       | 10               | 0.05             |         |
|  | <b>Sub-total</b>   |           |       |                  | <b>3.58</b>      |         |
| <b>Construction and maintenance of residential and official building for frontline staff</b> |  |           |       |                  |                  |         |
| 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             |         |
|  | <b>Sub-total</b>   |           |       |                  | <b>1.56</b>      |         |
| <b>Capacity Building &amp; Training, Publicity &amp; Awareness Creation etc.</b>             |  |           |       |                  |                  |         |
| 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 & wildlife conservation, Forest Carbon credits, GIS ,GPS etc                                  | 5(2)(d)   | Nos   | 50               | 0.25             |         |
|  | <b>Sub-total</b>   |           |       |                  | <b>0.60</b>      |         |

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| Sr. No.  | Activity  | CAF Rules | Unit | Proposed outlay  |                  | Remarks |
|--|---|-----------|------|------------------|------------------|---------|
|  |   |           |      | Physical target. | Financial target |         |
| <b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b>                           |   |           |      |                  |                  |         |
| 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             |         |
| <b>IT &amp; Communication for strengthening Forest Protection and Wildlife Management*</b> |   |           |      |                  |                  |         |
| 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             |         |
| <b>Sub-total</b>   |   |           |      |                  | <b>17.54</b>     |         |
| <b>Activities as per Rule 6(a)(b)</b>  |   |           |      |                  |                  |         |
| 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             |         |

*Amal*



| Sr. No. | Activity   | CAF Rules  | Unit  | Proposed outlay  |                  | Remarks      |
|---------|--|------------|-------|------------------|------------------|--------------|
|         |  |            |       | Physical target. | Financial target |              |
| 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             |              |
|         | Payment to advocates in matters related to State Authority                     | 6(b)(v)    | 2.00  | LS               | 0.02             |              |
|         | Hiring/Procurement of water tanks  | 6(a)(vi)   |       | 3                | 0.48             | Not approved |
|         | Purchase of Multi Utility Vehicle/Bolero Camper (Model 407)                    | 6(a)(vi)   |       | 10               | 1.20             |              |
| 8       | Maintenance of Computer, Printer & UPS purchase under CAMPA                    | 6(a)(vi)   |       | LS               | 0.08             |              |
| 9       | 6th Goa State Bird Festival-2022-23  | 6(b) vi)   | 60.00 |                  | 0.60             |              |
| 10      | Purchase of workstation and accessories  | 6 (b) (ii) |       |                  | 0.04             |              |
|         | <b>Grand total deferred</b>  |            |       |                  | <b>1.76</b>      |              |
|         | <b>Grand total Approved</b>  |            |       |                  | <b>36.53</b>     |              |

*Subtotal*

## Annexure-B (iv)

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

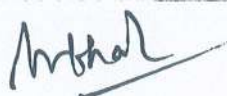
NA-15/29/2020-NA

**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.205.40 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.205.40 crore** as per following component wise details.

(Amount in Rs. Crore)

| S. No.     | CAF Act/Rules   | Activity   | Proposed outlay          |                                 | Remarks   |
|------------|---|--|--------------------------|---------------------------------|---|
|            |   |  | Physical Target (in ha.) | Financial Target (Rs. in Crore) |   |
| <b>1.</b>  | <b>Project Specific Activities as per Section 6(a) of the CAF Act, 2016</b> |  |                          |                                 |   |
| <b>A</b>   |   | <b>Mandatory Compensatory Afforestation</b>  |                          |                                 |   |
|            | Mandatory Activities  | Compensatory Afforestation and Maintenance of CA   | 17724.30                 | 94.53                           |   |
| <b>ii.</b> |   | <b>Mandatory Additional Conditions</b>   |                          |                                 |   |
|            | Mandatory Activities  | Additional Conditions stipulated in the approval for various diversion proposals under FCA | 121.27                   | 1.89                            |   |
|            |   | <b>Total CA</b>  |                          | <b>96.42</b>                    |   |
| <b>2.</b>  | <b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>                      |  |                          |                                 |   |
| a.         | 5(2) (b)  | Artificial regeneration  | 9938.56                  | 78.77                           |   |
| b.         | 5(2) (g)  | Soil and moisture conservation works in the forests, including river rejuvenation,         |                          |                                 |   |
| i.         |   | Check Dams   | 515 Nos                  | 19.39                           | Subject to estimates based on approved Schedule Rates in the State and accordingly amount |
| i.         |   | Check walls  | 46 Nos                   | 1.42                            |   |
| i.         |   | Gabion Structure   | 67 Nos                   | 0.75                            |   |
| i.         |   | Percolation Tank   | 159 Nos                  | 1.31                            |   |



| S. No.    | CAF Act/Rules  | Activity  | Proposed outlay          |                                 | Remarks               |
|-----------|--|---|--------------------------|---------------------------------|-----------------------|
|           |  |   | Physical Target (in ha.) | Financial Target (Rs. in Crore) |                       |
|           |  |   |                          |                                 | should be calculated. |
|           |  | <b>Total</b>  | <b>797 Nos</b>           | <b>101.65</b>                   |                       |
| <b>3.</b> | <b>Activities as per Rule 5 (3) of CAF Rules, 2018</b> |   |                          |                                 |                       |
| i.        | 5(3) (a)   | Establishment, up-gradation and maintenance and modern nurseries and other planting stock production facilities | As per APO               | 6.82                            |                       |
| ii.       | 5(3) (h)   | Independent concurrent monitoring and evaluation  |                          | 0.25                            |                       |
|           |  | <b>Total</b>  |                          | <b>7.07</b>                     |                       |
|           | <b>Activities as per Rule 6(b) of CAF Rules, 2018</b>  |   |                          |                                 |                       |
| a.        | 6(b)(i)  | Management of Office establishment  |                          | 0.25                            |                       |
|           |  | <b>Grand Total</b>  |                          | <b>205.40</b>                   |                       |

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

NA-15/19/2020-NA

**Decision:** Himachal 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.215.95 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.190.23 crore** and deferred **Rs.20.72 crore** as per following component wise details.

(Amount in Rs. Crore)

| S. No. | CAF Rules            | Activity   | Proposed Outlay          |                             | Remarks |
|--------|----------------------|--|--------------------------|-----------------------------|---------|
|        |                      |  | Physical Target (in ha.) | Financial Target (in Crore) |         |
| 1.     | <b>Site Specific</b> | <b>Activities as per Section 6(a) of the CAF Act, 2016</b> |                          |                             |         |
|        | Mandatory Activities | <b>Compensatory Afforestation</b>                          |                          |                             |         |
|        |                      | Advance Works  |                          |                             |         |
|        |                      | RCC Fencing of Land Banks                                  | 1629.11 Ha               | 6.63                        |         |
|        |                      | Wooden Fencing of Land Banks                               | 173.51 Ha                | 0.72                        |         |
|        |                      | Raising of Nursery   | 764897 No                | 3.50                        |         |
|        |                      | Total Advance works  |                          | <b>10.85</b>                |         |
|        |                      | <b>Plantations</b>   |                          |                             |         |
|        |                      | Plantations  | 973 Ha                   | 6.46                        |         |
|        |                      | Total Plantations  |                          | <b>6.46</b>                 |         |
|        |                      | <b>Maintenance of Plantations</b>                          |                          |                             |         |
|        |                      | 1 <sup>st</sup> year to 10 <sup>th</sup> years Maintenance | 14599.5 Ha.              | 7.69                        |         |
|        |                      | <b>Total Maintenance of Plantations</b>                    |                          | <b>7.69</b>                 |         |
|        |                      | <b>Total CA</b>  |                          | <b>25.00</b>                |         |
|        |                      | <b>Catchment Area Treatment Plan</b>                       |                          |                             |         |
|        |                      | 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                        |         |

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| S. No. | CAF Rules  | Activity   | Proposed Outlay          |                             | Remarks   |
|--------|--|--|--------------------------|-----------------------------|---|
|        |  |  | Physical Target (in ha.) | Financial Target (in Crore) |   |
|        |  | Other Works                                      | 2928                     | 3.18                        |   |
|        |  | Nursery Infrastructure                           | 8028.7                   | 2.82                        |   |
|        |  | <b>Total CAT Plans</b>                           |                          | <b>26.00</b>                |   |
|        |  | <b>Integrated Wildlife Management Plan</b>       |                          |                             |   |
|        |  | Conservation of Flora and Fauna in & around GHNP |                          | 1.36                        |   |
|        |  | Protected Area                                   |                          | 15.02                       |   |
|        |  | <b>Total IWMP</b>                                |                          | <b>16.38</b>                |   |
|        |  | Other Green Belt Plan of Chamera-III Project     | 5 Ha.                    | 0.01                        |   |
|        |  | <b>Sub Total Site-Specific Activities</b>        |                          | <b>67.39</b>                |   |
| 1.     | <b>Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b> |  |                          |                             |   |
|        | 5(2)(a)  | Assisted Natural Regeneration                    |                          |                             |   |
|        | 5(2)(b)  | Plantation                                       | 854 Ha                   | 11.96                       |   |
|        |  | Maintenance of Plantations                       | 5428 Ha                  | 0.73                        |   |
|        |  | Nursery Raising                                  |                          | 9.00                        |   |
|        | 5(2)(c)  | Silvicultural Operations in Forests              | 1076.61 Ha.              | 3.63                        |   |
|        | 5 (2)(d)   | Protection of Plantations and Forests            |                          |                             |   |
|        |  | Construction of Boundary Pillars                 | 1343 No.                 | 1.57                        |   |
|        |  | Fencing of Forest Areas                          | 821 Rmt                  | 0.22                        |   |
|        |  | Strengthening of Forest Protection Networks      | 12 No.                   | 4.87                        |   |
|        |  | Rehabilitation of Encroachment Cleared Areas     | 2732.12 Ha.              | 0.86                        |   |
|        |  | Removal of Lantana by CRS Method                 | 1200 Ha.                 | 8.86                        | Deferred. Impact Study Report to be submitted on earlier works and take those areas under plantation. |
|        | 5(2)(e)  | Pest and Disease Control in Forests              | 240                      | 0.25                        |   |
|        | 5(2)(f)  | Forest fire prevention and Control               | As per APO               | 7.00                        |   |

*Arathol*

| S. No. | CAF Rules  | Activity  | Proposed Outlay          |                             | Remarks   |
|--------|--|---|--------------------------|-----------------------------|---|
|        |  |   | Physical Target (in ha.) | Financial Target (in Crore) |   |
|        | 5(2)(g)  | Soil and Moisture Conservation  |                          |                             |   |
|        |  | Dev. & maint. of Roof Rain Water Harvesting Structure in Forest Buildings   | 114 No.                  | 1.49                        |   |
|        |  | Dev. & maint Natural Springs in Forest Areas  | 84 No.                   | 1.19                        |   |
|        |  | Dev. Of Ponds/Trenches/WHS  | 150 No.                  | 33.26                       |   |
|        |  | Soil Conservation works in forest areas   | 7043                     | 12.12                       |   |
|        |  | Development of Degraded forest Areas /Treatment of degraded forest watersheds as per DPR using LiDAR Technology         | 2                        | 4.00                        |   |
|        | 5(2)(i)  | Improvement of Wildlife Habitat   | 80                       | 0.38                        |   |
|        | 5(2)(k)  | Animal Rescue Centre and Veterinary Treatment Facilities for Wild Animals   | 22                       | 4.61                        | Subject to concurrence of CZA                   |
|        | 5(2)(m)  | Management of Biological Diversity and Resources  | 12252 No.                | 3.60                        |   |
|        | 5(2)(l)  | Energy Saving measures  | 35                       | 1.86                        | Not approved                                    |
| 1.     | <b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b> |   |                          |                             |   |
|        | 5(3)(a).   | Establishment upgradation and Maintenance of Modern Nursery   |                          | 1.85                        |   |
|        | 5(3)(b)  | Conservation, Suitable Use and Documentation of Biological Diversity  | 1                        | 0.01                        |   |
|        | 5(3) (c)   | Information Technology and Communication  | 53                       | 0.46                        |   |
|        | 5(3)(d)  | Up-gradation and Maintenance of Inspection Paths, Forest Roads, Fire Lines, Watch Towers, Check Posts and Timber Depots | 1454.92                  | 3.72                        |   |
|        | 5(3)(e)  | Construction of Residential and Official Buildings for Front Line Field Staff   | 348 No.                  | 6.93                        | Approved for Rs.6.93 crore out of Rs.14.93crore |
|        | 5(3)(g)  | Survey and Mapping of Forest Areas  | 28                       | 4.12                        |   |

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| S. No.    | CAF Rules                                     | Activity   | Proposed Outlay          |                             | Remarks   |
|-----------|---|--|--------------------------|-----------------------------|---|
|           |   |  | Physical Target (in ha.) | Financial Target (in Crore) |   |
|           | 5(3)(h)                                       | Monitoring and Evaluation  |                          | 3.00                        | Approved Rs.1.5 crore out of Rs.3crore. Support to IRO should be provided for carrying out monitoring and evaluation. |
|           | 5(3)(i)                                       | Publicity and Awareness Program/Capacity Building  |                          | 1.00                        | Approved Rs.0.50 crore out of Rs.1.00 crore   |
| <b>1.</b> | <b>Activities as per Rule 6(a)(60%)</b>       |  |                          |                             |   |
|           | 6 (a) (iv)                                    | for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority; |                          | 1.70                        |   |
|           | 6(a) (v)                                      | for disbursement of sitting fees and allowances to nominated members of State Authority;                               |                          | 0.10                        |   |
| <b>5.</b> | <b>Rule 6(b) (40%) of the CAF Rules, 2018</b> |  |                          |                             |   |
|           | 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                        |   |
|           | 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                        |   |
|           |   | Grand total Deferred   |                          | <b>20.72</b>                |   |
|           |   | Grand total Approved   |                          | <b>190.23</b>               |   |

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

NA-15/19/2020-NA

**Decision:** Maharashtra 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.757.08 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.611.84 crore** and deferred **Rs.145.24 crore** as per following component wise details.

(Amount in Rs. crore)

| S. No. | CAF Rules            | Activity   | Proposed Outlay          |                  | Remarks                                  |
|--------|----------------------|--|--------------------------|------------------|--|
|        |                      |  | Physical Target (in ha.) | Financial Target |  |
| 1.     |                      | <b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b> |                          |                  |  |
|        | Mandatory Activities | <b>Compensatory Afforestation Plantations</b>                            |                          |                  |  |
|        |                      | Plantations  | 1275.296 Ha              | 37.90            |  |
|        |                      | <b>Maintenance of Plantations</b>  |                          |                  |  |
|        |                      | 1 <sup>st</sup> year to 10 <sup>th</sup> years Maintenance               | 9687.354 Ha.             | 22.52            |  |
|        |                      | <b>Subtotal CA</b>   |                          | <b>60.42</b>     |  |
|        |                      | <b>Catchment Area Treatment Plan</b>                                     |                          |                  |  |
|        |                      | Plantations  | 145.00 Ha                | 2.54             |  |
|        |                      | Maintenance of Plantations   | 782.50 Ha                | 3.20             |  |
|        |                      | Soil Moisture Works  | 3790 No.                 | 8.73             |  |
|        |                      | <b>Subtotal CAT Plans</b>  |                          | <b>14.47</b>     |  |
|        |                      | <b>Integrated Wildlife Management Plan</b>                               |                          |                  |  |
|        |                      | First year works -Protected Area   |                          | 0.60             | Approved Rs.0.60 crore out of Rs.1 crore |
|        |                      | <b>Subtotal IWMP</b>   |                          | <b>0.60</b>      |  |
|        |                      | <b>Other (Conditional Works)</b>   |                          |                  |  |
|        |                      | Plantations  | 95.448 Ha.               | 1.90             |  |
|        |                      | Maintenance of Plantations   | 434.334 Ha.              | 0.89             |  |
|        |                      | Soil Moisture Works  |                          | 1.56             |  |
|        |                      | Infrastructure & Forest Protection                                       |                          | 0.87             |  |

*Seethal*



| S. No.    | CAF Rules  | Activity   | Proposed Outlay                   |                  | Remarks                                     |
|-----------|--|--|-----------------------------------|------------------|---|
|           |  |  | Physical Target (in ha.)          | Financial Target |   |
|           |  | Wildlife Activities  |                                   | 4.36             |   |
|           |  | Other Works  |                                   | 0.35             |   |
|           |  | <b>Subtotal Other (Conditional Works)</b>  |                                   | <b>9.93</b>      |   |
|           |  | <b>Sub Total of Site-Specific Activities</b>   |                                   | <b>85.42</b>     |   |
| <b>2.</b> | <b>Non-Site Specific – Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b> |  |                                   |                  |   |
| 5(2)(a)   |  | ANR Plantation   | 1321.00 Ha                        | 22.32            |   |
|           |  | 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.<br>1253 Ha.<br>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           | Approved. State to send Impact Study Report |

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| S. No.    | CAF Rules  | Activity   | Proposed Outlay          |                  | Remarks  |
|-----------|--|--|--------------------------|------------------|--|
|           |  |  | Physical Target (in ha.) | Financial Target |  |
|           |  |  |                          |                  | (Ecological, Social and economic) for earlier village relocations. |
|           | 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            | Subject to CZA approval  |
|           | 5(2)(l)  | Energy Saving Measures   | 7250 Nos.                | 1.35             | Not approved   |
|           | 5(2)(m)  | Management of Biological diversity and resources   | 20 Nos                   | 13.92            | Not approved   |
| <b>3.</b> | <b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b> |  |                          |                  |  |
|           | 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 Nos                  | 22.45            | Not approved   |
|           | 5(3)(c)  | Information Technology and Communication   |                          | 9.50             | Deferred   |
|           | 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            | Deferred   |
|           | 5(3)(e)  | Construction of Residential and Official Buildings for Front Line Field Staff  | 236 No.                  | 70.62            | Deferred   |
|           | 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 Evaluation  |                          | 1.00             | Approved Rs.1 crore out of Rs.2.02 crore                           |
|           | 5(3)(i)  | Publicity and Awareness Program/Capacity Building  |                          | 1.00             | Approved Rs.1 crore out of   |

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| S. No.    | CAF Rules                                     | Activity   | Proposed Outlay          |                  | Remarks                                     |
|-----------|---|--|--------------------------|------------------|---|
|           |   |  | Physical Target (in ha.) | Financial Target |   |
|           |   |  |                          |                  | Rs.3.43 crore                               |
|           | 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)] |                          | 0.50             | For raising of saplings                     |
| <b>5.</b> | <b>Rule 6(b) (60%) of the CAF Rules, 2018</b> |  |                          |                  |   |
|           | 6 (a) (i to iii)                              | To offset the incremental cost CA/CAT Plan/IWMP)   |                          | 7.50             | As per actual rates                         |
|           | 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             |   |
|           | 6(a) (vi)                                     | Activities referred to in sub rules 2 and 3 of Rule 5 (including LiDAR Survey)   |                          | 9.00             | Deferred                                    |
|           | <b>Rule 6(b) (40%) of the CAF Rules, 2018</b> |  |                          |                  |   |
|           | 6 (b) (i)                                     | Management of office establishment;  |                          | 0.10             | Approved Rs.0.10 crore out of Rs.0.50 crore |
|           | 6 (b)(iii)                                    | Office equipment's including computers and peripherals and its maintenance for the state authority   |                          | 0.10             | Approved Rs.0.10 crore out of Rs.0.50 crore |
|           |   | Hiring of staff cars for the use of the officers and officials of the State Authority;   |                          | 0.10             | Approved Rs.0.10 crore out of Rs.0.50 crore |
|           | 6 (b)(iv)                                     | Hiring of buildings on lease for the office establishment and residences of the officers of the State Authority;   |                          | 0.50             | Not approved                                |
|           |   | Hiring of  |                          |                  |   |
|           |   | <b>Grand total Deferred</b>  |                          | <b>145.24</b>    |   |
|           |   | <b>Grand total Approved</b>  |                          | <b>611.84</b>    |   |

Annexure-B (vii)

*Amthad*

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

NA-15/19/2020-NA

**Decision:** Telangana 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.689.33** and **Rs.129.00 crores** for Spill over activities for the year 2022-23.

**A.** The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.551.33 crore** and deferred **Rs.138.01crores** as per following component wise details.

(Amount in Rs. Crore)

| Sr. No. | CAF Rule                                  | Activity   | Unit | Proposed outlay |                  | Remark                                      |
|---------|---|--|------|-----------------|------------------|---|
|         |   |  |      | Physical Target | Financial Target |   |
| A.      | <b>Site Specific Activities</b>           |  |      |                 |                  |   |
| 1       | <b>Compensatory Afforestation (CA)</b>    |  |      |                 |                  |   |
|         | Mandatory activity                        | Raising of plantations                                     | Ha   | 2799.41         | 21.89            |   |
|         |   | Maintenance of plantations (up to 9th year)                | Ha   | 17018.35        | 37.06            |   |
|         |   | Nursery maintenance  | LBS  | 50.06           | 3.06             |   |
|         |   | Nursery raising  | LBS  | 31.84           | 2.74             |   |
|         |   | Advance operations   | Ha   | 820.65          | 6.17             |   |
|         |   | Misc. like fencing, administrative cost etc.               |      |                 | 60.03            | Deferred - Subject to submission of details |
| 2       | <b>Catchment Area Treatment Plan(CAT)</b> |  |      |                 |                  |   |
|         |   | <b>As per approved CAT plans</b>                           |      |                 |                  |   |
|         |   | 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             |   |
|         |   | <b>SMC works</b>   |      |                 |                  |   |
|         |   | RFD/SGPs   | Nos  | 25.00           | 0.28             |   |

| Sr. No. | CAF Rule  | Activity   | Unit | Proposed outlay                    |                  | Remark   |
|---------|---|--|------|------------------------------------|------------------|----------|
|         |   |  |      | Physical Target                    | Financial Target |          |
|         | Mandatory activity                                | 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             |          |
|         |   | <b>Infrastructure</b>  |      |                                    |                  |          |
|         |   | Nursery  | Nos  | 3.00                               | 0.48             |          |
|         |   | FRO Quarter  | Nos  | 2.00                               | 0.60             |          |
|         |   | Creation of fire lines in remnant 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             | Deferred |
|         |   | Others   | Ls   |                                    | 0.41             |          |
| 03      | <b>Integrated Wild Life Management Plan(IWLM)</b> |  |      |                                    |                  |          |
|         | Mandatory activity                                | Habitat Improvement  |      |                                    | 0.68             |          |
|         |   | Water Resources Managements & SMC Structures                               |      | As per approved IWLM plans         | 0.80             |          |
|         |   | Creation of Fire Lines & Maintenance of Fire Lines                         |      |                                    | 0.09             |          |
|         |   | Strengthening protection   |      |                                    | 3.65             |          |
|         |   | Miscellaneous & Publicity, Awareness                                       |      |                                    | 0.20             |          |
|         |   |  |      |                                    |                  |          |
| B.      | <b>Activities-under 80% of CAF Rules NPV</b>      |  |      |                                    |                  |          |
|         | 5(2)(a)   | <b>Assisted NaturalRegeneration</b>  |      |                                    |                  |          |
|         |   | CPT  | Km   | 275.00                             | 4.19             |          |
|         |   | Trench stabilization   | Km   | 1043.4 Km- Revisit & 673.94 Km New | 3.16             |          |

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| Sr. No. | CAF Rule | Activity   | Unit | Proposed outlay                                     |                  | Remark                                       |
|---------|----------|--|------|---|------------------|--|
|         |          |  |      | Physical Target                                     | Financial Target |  |
|         |          | seed broadcasting & Dibbling   | Ha   | 351.00  |                  |  |
|         |          | Maintenance 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, 5599.30 KM Maint of fire lines | 5.72             |  |
|         |          | Weed removal   | Ha   | 11101   | 9.88             | Deferred – submission of impact study report |
|         |          | Bamboo plantation along nalas including maint. 20.936LBPS maint. of nursery, 1940.70 KM raising, 1189.15K m maint. of plantation, 975 km advance operations, 8.735 Lbps nursery for 2023 planting, | Km   |   | 3.93             |  |
|         |          | Medicinal herbs & shrubs on scts mounds 13774 Ha raising ,46.939 Lbps nursery maint, 80.97062 Lbps nursery for 2023 Planting   | Ha   |   | 15.63            |  |
|         |          | Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR   |      |   | 59.07            |  |

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| Sr. No. | CAF Rule | Activity  | Unit | Proposed outlay                              |                  | Remark  |
|---------|----------|---|------|--|------------------|---|
|         |          |   |      | Physical Target                              | Financial Target |   |
|         |          | 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 2024 planting season, 3533 Ha 1st year maintenance   | Ha   |  |                  |   |
|         |          | Removal of Lantana  | Ha   | 3741.38 ha creation & 2234.62 ha maintenance | 4.59             | Deferred – submission of impact study and report from IRO |
|         |          | Removal of Mahaveera  | Ha   | 4616.69                                      | 2.80             |   |
|         | 5(2)(b)  | Artificial regeneration (by plantations);   |      |  |                  |   |
|         |          | Total AR like Teak, Bamboo, BHA & NTSH plantations 130 Ha - Bamboo+Misc,0.65Lbps bamboo Nursery, 1.41 Lbps BHA nursery maint;,436.24 Ha BHA plantation,60 Ha maint of BHA plantation, 20 Ha advance operations for BHA,4.30 LBPS nursery for BHA 23 Planting,120.724 Lbps nursery maint,107.55178 Lbps nursery for 2023 | Ha   | AS per APO                                   | 145.25           |   |

| Sr. No. | CAF Rule | Activity   | Unit | Proposed outlay   |                  | Remark   |
|---------|----------|--|------|---|------------------|--|
|         |          |  |      | Physical Target   | Financial Target |  |
|         |          | planting,5712 Ha<br>raising of plantation,3<br>ha dense plntation,5710<br>Ha 1st year<br>maint,2894.50 Ha 2nd<br>year miant,7712.00Ha<br>advance operations        |      |   |                  |  |
|         | 5(2)(c)  | Silvicultural operations<br>in forests;  |      |   |                  |  |
|         |          | Cultural Operations-<br>New  | Ha   | 39513 Ha  | 13.11            | Approved<br>Rs.13.11<br>crore out<br>of<br>Rs.26.23<br>crore |
|         |          | Cultural operations-<br>Revisit  | Ha   | 37093.018 Ha  | 6.60             | Approved<br>Rs.6.60<br>crore out<br>of<br>Rs.12.13<br>crore  |
|         |          | Cultural operations-<br>urban blocks   | Ha   | 967.19 Ha   | 0.64             |  |
|         | 5(2)(d)  | Protection of<br>plantations and forests;  |      |   |                  |  |
|         |          | Protection of forests<br>like pillars, construction<br>of protection structures<br>etc. for forest blocks  | Nos  | 4180 Nos  | 4.76             |  |
|         | 5(2)(e)  | Pest and disease control<br>in forest;   |      |   |                  |  |
|         | 5(2)(f)  | <b>Forest fire prevention and control operations;</b>  |      |   |                  |  |
|         |          | Sensitive areas ,<br>procurement of<br>firefighting equipment,<br>procurement of fire<br>fighters, planting<br>indigenous vegetative<br>barriers of fire resistant | Nos. | 106 Nos fire<br>equipment for<br>highly<br>vulnerable<br>ranges | 0.80             |  |

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| Sr. No. | CAF Rule | Activity   | Unit | Proposed outlay |                  | Remark                                       |
|---------|----------|--|------|-----------------|------------------|--|
|         |          |  |      | Physical Target | Financial Target |  |
|         |          | species around fire affected areas   |      |                 |                  |  |
|         |          | Engaging quick response teams  | Nos  | 45 Nos          | 1.39             |  |
|         | 5(2)(g)  | Soil and moisture conservation works in the forest;  |      |                 |                  |  |
|         |          | <b>SMC works:</b><br>245587Cu.mt<br>SCT, 114 farm ponds, 22671 RFDs, 7 solar bore wells  | Nos  | As per APO      | 31.24            |  |
|         |          | Water harvesting structures-<br>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             | Subject to NTCA approval                     |
|         | 5(2)(i)  | <b>Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;</b>  |      |                 |                  |  |
|         |          | Provision of water & SMC, saucer pits etc.<br>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         | 3.08             | Deferred – submission of impact study report |

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| Sr. No.                                 | CAF Rule | Activity   | Unit | Proposed outlay                      |                  | Remark |
|---|----------|--|------|--------------------------------------|------------------|--------|
|   |          |  |      | Physical Target                      | Financial Target |        |
|   |          | Improvement of tree cover:<br>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            |        |
|   |          | <b>Grass Land Management:</b><br>1137 Ha grass land raising, 120 Kgs grass seed collection & 5 Ha fodder plots   | Ha   |                                      | 4.43             |        |
|   |          | 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<br>228 Nos rescue of wild animals,<br>maintenance of 5 rescue vans                            | Nos  | As per APO                           | 0.30             |        |
| <b>C. Allied Activities -20% of NPV</b> |          |  |      |                                      |                  |        |
|   | 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;<br>5- Work stations, 30 Desktops, 10- LaserJet                         | Ls   |                                      | 0.48             |        |

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| Sr. No. | CAF Rule | Activity  | Unit | Proposed outlay                            |                  | Remark                                      |
|---------|----------|---|------|--|------------------|---|
|         |          |   |      | Physical Target                            | Financial Target |   |
|         |          | printers,6-copier cum printer,1- NAS storage 20TB & A0 size Plotter   |      |  |                  |   |
|         |          | Maint. of Internet connectivity   | Ls   |  | 0.20             | Approved Rs.0.20 crore out of Rs.1.38 crore |
|         |          | Broadband connectivity & Maint. of IT infrastructure  | Nos  | 271 Nos                                    |                  |   |
|         |          | e-Green Watch updation  | Nos  | 2  | 0.11             | Not approved                                |
|         |          | Development of web enabled FIMS & GIS, MIS integration  | Nos  | 60   | 1.81             | Not approved                                |
|         |          | System and network maint.   | Ls   |  | 0.26             |   |
|         | 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  | 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          |   |
|         |          | Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Forest officers deployed for           |      |  |                  |   |

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| Sr. No. | CAF Rule | Activity   | Unit | Proposed outlay                         |                  | Remark   |
|---------|----------|--|------|---|------------------|----------|
|         |          |  |      | Physical Target                         | Financial Target |          |
|         |          | protection of forest and wildlife  |      |   |                  |          |
|         |          | FRO quarters, FSO/Dy.RO quarters, FBO quarters and 3 Forest Range officer offices  | Nos  | 21 - FRO<br>25 - FSO/Dy.RO<br>3 - RFO   | 27.30            | Deferred |
|         | 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             |          |
|         | 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                            | 1.20             |          |
|         |          | 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             |          |

*Amend*

| Sr. No.                                     | CAF Rule | Activity  | Unit | Proposed outlay   |                  | Remark       |
|---|----------|---|------|---|------------------|--------------|
|   |          |   |      | Physical Target   | Financial Target |              |
|   | 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 filed level  | Nos  | 84  | 6.05             | Not approved |
|   |          | Monitoring and Evaluation   | 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 workshops, 106nos incentives | 0.75             |              |
|   |          | 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 state level programmes & 4 workshops on             | 1.68             |              |
| <b>D. Interest Component Activities 60%</b> |          |   |      |   |                  |              |
|   | 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             |              |

*Actual*

| Sr. No.   | CAF Rule   | Activity   | Unit | Proposed outlay |                  | Remark                                      |  |
|-----------|--|--|------|-----------------|------------------|---|--|
|           |  |  |      | Physical Target | Financial Target |   |  |
|           | 6(a)(vi)   | 6. activities referred to in sub- rules (2) and (3) rule 5;  | LS   |                 | 0.32             |   |  |
| <b>E.</b> | <b>Activities under 40 % on Interest component</b> |  |      |                 |                  |   |  |
|           | 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             |   |  |
|           | 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.<br>CA Audit fee of Divisions, long billed vulture, audit fee of head office, other contingencies of state authority |      |                 | 0.30             | Approved Rs.0.30 crore out of Rs.1.30 crore |  |
|           | 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             |   |  |

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| Sr. No.                     | CAF Rule | Activity  | Unit | Proposed outlay |                  | Remark |
|-----------------------------|----------|---|------|-----------------|------------------|--------|
|                             |          |   |      | Physical Target | Financial Target |        |
|                             |          | Improvement to communication/wireless network to front line staff | Nos  | 3915 nos        | 2.34             |        |
| <b>Grand total Deferred</b> |          |   |      |                 | <b>138.01</b>    |        |
| <b>Grand total Approved</b> |          |   |      |                 | <b>551.33</b>    |        |

**B. The approved activities of the Spill Over for the year 2021-22 are as under: -**

| S. No. | CAF Act/Rules  | Activity  | Proposed Outlay              |                             | Remarks                                    |
|--------|--|---|------------------------------|-----------------------------|--|
|        |  |   | Physical Target (in ha. /Km) | Financial Target (in Crore) |  |
| a      | <b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>           |   |                              |                             |  |
|        | Mandatory Activities   | <b>Compensatory Afforestation</b>                   |                              |                             |  |
|        |  | 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                                  |                              | 10.00                       | Approved Rs.10 crore out of Rs.50.28 crore |
|        |  | <b>Total CA</b>                                     |                              | <b>12.07</b>                |  |
|        |  | <b>Catchment Area Treatment Plan</b>                |                              |                             |  |
|        |  | Construction of FBO quarters                        |                              | 0.41                        |  |
|        |  | <b>Total CAT</b>                                    |                              | <b>0.41</b>                 |  |
|        |  | <b>Integrated Wildlife Management Plan</b>          |                              |                             |  |
|        |  | IWMP  |                              | 0.05                        |  |
|        | <b>Total IWMP</b>  |   | <b>0.05</b>                  |                             |  |
|        | <b>Sub Total Site-Specific Activities</b>  |   | <b>12.53</b>                 |                             |  |
| b      | <b>Non-Site Specific – Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b> |   |                              |                             |  |
|        | 5(2)(a)  | <b>Assisted Natural Regeneration</b>                |                              |                             |  |
|        |  | CPT/protection                                      | 113.61 Km                    | 41.26                       |  |
|        |  | Bamboo Plantation along nalas including maintenance | 21 Km                        | 0.09                        |  |

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| S. No.  | CAF Act/Rules | Activity   | Proposed Outlay              |                             | Remarks |
|---------|---------------|--|------------------------------|-----------------------------|---------|
|         |               |  | Physical Target (in ha. /Km) | Financial Target (in Crore) |         |
|         |               | Gap planting   | 10 Ha                        | 0.05                        |         |
|         |               | <b>Total</b>   |                              | <b>41.28</b>                |         |
| 5(2)(b) |               | <b>Artificial regeneration by plantations</b>  |                              |                             |         |
|         |               | Total AR like Teak, Bamboo, BHA & NTSH plantations   | 766.10 Ha                    | 2.44                        |         |
|         |               | <b>Total</b>   |                              | <b>2.44</b>                 |         |
| 5(2)(d) |               | <b>Protection of Plantation and Forests</b>  |                              |                             |         |
|         |               | Protection of forests like pillars   | 50 Nos.                      | 0.04                        |         |
|         |               | <b>Total</b>   |                              | <b>0.04</b>                 |         |
| 5(2)(g) |               | <b>Soil and moisture conservation works in the forest</b>  |                              |                             |         |
|         |               | Soil and Moisture Conservation works   |                              | 0.18                        |         |
|         |               | Water harvesting structures  | 21 No.                       | 0.77                        |         |
|         |               | <b>Total</b>   |                              | <b>0.95</b>                 |         |
| 5(2)(i) |               | <b>Improvement of Wildlife habitat as prescribed in the approved wildlife management plan/working plan</b>   |                              |                             |         |
|         |               | 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                        |         |
|         |               | <b>Total</b>   |                              | <b>3.74</b>                 |         |
|         |               | <b>Sub Total 5(2) Rule -</b>   |                              | <b>48.47</b>                |         |
| c       |               | <b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b>   |                              |                             |         |
| 5(3)(d) |               | <b>Construction, up-gradation and Maintenance of Inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;</b> |                              |                             |         |
|         |               | 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                        |         |
|         |               | <b>Total</b>   |                              | <b>0.78</b>                 |         |

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| S. No.   | CAF Act/Rules                                 | Activity   | Proposed Outlay              |                             | Remarks |
|----------|---|--|------------------------------|-----------------------------|---------|
|          |   |  | Physical Target (in ha. /Km) | Financial Target (in Crore) |         |
|          | 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                       |         |
|          |   | <b>Total</b>   |                              | <b>27.86</b>                |         |
|          |   | <b>Sub Total 5(3) Rule -</b>   |                              | <b>28.64</b>                |         |
| <b>d</b> | <b>Rule 6(b) (40%) of the CAF Rules, 2018</b> |  |                              |                             |         |
|          | 6 (ii)  | Other Contingencies for management of State Authority.   |                              | 0.01                        |         |
|          |   | <b>Total Interest</b>  |                              | <b>0.01</b>                 |         |
|          |   | <b>Grand total deferred</b>  |                              | <b>40.28</b>                |         |
|          |   | <b>Grand Total approved</b>  |                              | <b>89.72</b>                |         |

Annexure-B (viii)

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

NA-15/35/2020-NA

**Decision:** During the 16<sup>th</sup> Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs.163.31 crore** and deferred **Rs.55.84 crore** out of proposed outlay of Rs.282.56 crore. The State Authority has submitted the clarifications regarding each item of work and detail justifications of activities amount to Rs.63.41 crores and Rs.47.26 crores deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.107.67crore** as per following component wise details.

(Amount in Rs. Crores)

| S. No. | CAF Rules  | Activity  | Financial Target | Remark   |
|--------|--|---|------------------|--|
| 1.     | <b>Activities as per Rule 5(2) of CAF Rules,2018</b> |   |                  |  |
|        | 5(2)(i)  | Improvement of wildlife habitat-                    | 10.00            | Subject to submission of details of MAC measures |
|        | (b)  | Establishment/Maintenance of different MAC measures |                  |  |
|        | 5 (2)(a)   | Advance work  | 36.11            | As per approved working plan                     |
| 2.     | <b>Activities as per rule 5(3) of CAF Rules,2018</b> |   |                  |  |
|        | 5 (3)(a)   | Establishment of modern nurseries                   | 1.00             |  |
|        | 5(3)(h)  | Monitoring and Evaluation                           | 0.20             |  |
| 3.     | <b>NPV (spill over works)</b>                        |   |                  |  |

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|           |   |  |               |  |
|-----------|---|--|---------------|--|
|           | 5 (2)(a)  | (i) Conservation and regeneration of forests assisted natural regeneration- 42179.88 ha.       | 45.28         |  |
|           | 5 (2)(b)  | (ii) Assisted Natural Regeneration- 2907.75 ha   | 7.43          |  |
| <b>4.</b> | <b>Activities as per Rule 6(a) of CAF Rules,2018</b>                          |  |               |  |
|           |   | Comprehensive study on carrying capacity of development projects in Western Ghats of Karnataka | 0.15          |  |
|           |   | Information Education and Capacity Building (IEC)  | 0.50          |  |
|           | <b>Activities of utilization of amount out of “06-others-139-Major works”</b> |  |               |  |
|           |   | Construction of residential and official buildings for frontline staff in protected areas.     | 7.00          | <b>Permitted in CAF Rule-5 (3) (e). and not in Head-Others</b> |
|           | <b>Grand Total</b>  |  | <b>107.67</b> |  |

Annexure-B (ix)

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

NA-15/35/2020-NA

**Decision:** During the 16<sup>th</sup> Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs.566.54 crore** and deferred **Rs.267.85 crore** out of proposed outlay of Rs.945.85 crore. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.138.32 crore** and deferred activities amounting to **Rs.320.05 crore** as per following component wise details.

(Amount in Rs. Crores)

| Sl. No.   | CAF Rules | Activity  | Physical (Ha./Nos./ KM/) | Amount ( In Rs. Crore) | Remarks                    |
|-----------|-----------|---|--------------------------|------------------------|----------------------------|
| <b>A.</b> |           | <b>80% of NPV ( As per CAF Rules 2018-Rule 5 (2)</b>  |                          |                        |                            |
| 1.        | 5(2) (c)  | Invasive alien species Lantana Eradication  | 121409.230 Ha.           | 108.41                 | Not approved.              |
| 1.        | 5(2) (d)  | Running Group Dialling System for Connecting of Office & field staff for protection & Development Purpose | 2500 Sim Cards           | 0.55                   | Deferred Details required. |
|           | 5(2) (d)  | Conservation & Protection of Sacred Wood land inside the forest areas                                     | 145 Nos.                 | 3.72                   |                            |

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| Sl. No. | CAF Rules | Activity   | Physical (Ha./Nos./KM/) | Amount (In Rs. Crore) | Remarks  |
|---------|-----------|--|-------------------------|-----------------------|--|
| 1.      | 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 Subject to submission of DPR  |
| 1.      | 5(2) (i)  | Grass land/Pasture development (with Seed Sowing)  | 4439 Ha.                | 11.24                 |  |
|         | 5(2) (i)  | Grass land/Pasture development (Without Seed Sowing)   | 450 Ha.                 | 0.56                  |  |
|         | 5(2) (i)  | Fruit Bearing Plantation   | 582 Ha.                 | 9.14                  |  |
|         | 5(2) (i)  | Wildlife habitat improvement (Lift irrigation of water from mined areas)   | 1 Nos.                  | 0.15                  |  |
| 1.      | 5(2) (g)  | Construction of water harvesting structure for soil water resources for regeneration of forest area  | As per APO              | 85.94                 |  |
| 1.      | 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                  | Subject to Concurrence from WII  |
|         | 5(2) (d)  | Consultancy Services with Global Tiger for increasing of Tiger in Chhattisgarh State   | 1 Work                  | 0.28                  | Subject to wetted from NTCA  |
|         | 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. Submission of detail action plan to be vetted by Wildlife Division |
| 1.      | 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                 |  |
| 1.      | 5(2) (k)  | Animal rescue centre (sanctioned by Zoo Authority of India)  | 7 works                 | 3.49                  | Subject to approval from CZA   |

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| Sl. No.  | CAF Rules                     | Activity  | Physical (Ha./Nos./KM/) | Amount ( In Rs. Crore) | Remarks  |
|--|-------------------------------|---|-------------------------|------------------------|--|
| 1.   | 5(2)(m)                       | Management of biological diversity and biological resource  | 4 Works                 | 5.75                   | Not approved   |
| 1.   | 2(2)(d)<br>2(2)(a)<br>2(2)(b) | Maintenance and Committed Liabilities River bank, Fruit Bearing Plantation & Forage/Grass land 2nd to 5th Yr. Maintenance of Old Plantations, Lantana & Improvement of Growing Stock in orange areas & Soil Moisture conservation work for stream rejuvenation etc. | 1714442.130 Ha.         | 0.00                   | Rs.20.00 crore approved in 16 <sup>th</sup> EC out of the total Rs.119.01 crore. IRO to inspect and give Monitoring evaluation Report. |
| <b>B. 20% of NPV ( As per CAF Rules 2018-Rule 5 (2))</b> |                               |   |                         |                        |  |
|  | 5(3) (b)                      | Construction of inspection path (Murram roads) only Protected areas   | 152 k. m                | 0.00                   | Rs. 4.00 crores out of Rs 9.88 crore approved in 16 <sup>th</sup> Meeting  |
|  | 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 ( <b>Territorial</b> )  | 168 Nos.                | 16.81                  | Not approved   |
|  | 5(3) (d)                      | Construction of Causeway/Culvert on forest road mentioned in the working plan ( <b>Wildlife Wing</b> )  | 74 Nos.                 | 6.40                   | Not approved   |
|  | 5(3) (d)                      | Construction of High-tech Barrier   | 29 Nos.                 | 4.64                   | Not approved   |
|  |                               | <b>Grand Total Deferred</b>   |                         | <b>320.05</b>          |  |
|  |                               | <b>Grand Total Approved</b>   |                         | <b>138.32</b>          |  |

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**Annexure-B (x)**

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

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

**Decision:** During the 16<sup>th</sup> Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs.50.23 crore** and deferred **Rs.29.06 crore** out of proposed outlay of Rs.81.05 crore. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.2.60 crore** as per following component wise details.

(Amount in Rs. Crore)

| Sl. No.   | CAF Rules  | Activity  | Physical Target (in ha.)                         | Financial Target (Rs. in Crore) | Remarks                                      |
|-----------|--|---|--|---------------------------------|--|
| <b>1.</b> | <b>Activities as per Rule 5 (2) of CAF Rules, 2018</b> |   |  |                                 |  |
|           | 5(2)(c)  | <b>Silvicultural Operations in the Forest</b>   |  |                                 |  |
|           |  | Research trial on Protection of Earthen Embankment in Sundarbans Mangrove Forest through vegetative solutions | As per APO                                       | 1.80                            | Approved. State to submit DPR/ Synopsis      |
|           |  | 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                            |  |
|           | 5(2)(d)  | Purchasing of arms & ammunition for forest protection   | Purchase of Guns, Rifles, Pistols and Cartridges | 0.40                            | Approved Rs.0.40 crore out of Rs. 0.85 crore |
|           |  | <b>Grand Total</b>  |  | <b>2.60</b>                     |  |

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**Annexure-B (xi)**

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

**Decision:** During the 16<sup>th</sup> 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. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.15.45 crore** as per following component wise details.

(Amount in Rs. Crore)

| S.No      | CAF Act & Rules  | Activity  | Proposed Outlay                  |                  | Remarks   |
|-----------|--|---|----------------------------------|------------------|---|
|           |  |   | Physical Target (in ha./km/nos.) | Financial Target |   |
| <b>1.</b> | <b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b> |   |                                  |                  |   |
|           | 5(2)(e)  | <b>Pest and Disease control in forests:</b><br>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             | Approved  |
|           | 5(2)(g)  | <b>Soil and Moisture Conservation works in forest:</b>  |                                  |                  |   |
|           |  | Treatment of degraded forest watersheds as per DPR prepared by using Lidar technology   | As per APO                       | 7.00             | Works to be carried out subject to State's Schedule of Rates  |
|           | 5(2)(m)  | <b>Management of biological diversity and biological resource:</b>  |                                  |                  |   |
|           |  | Creation/ maintenance of biodiversity park  | As per APO                       | 0.50             | Approved  |
|           |  | Conservation of orchids   | As per APO                       | 1.70             | Approved  |
|           |  | Creation and maintenance of avenue plantation   | As per APO                       | 2.50             | Approved. Permitted as part of afforestation Rule -5 (2) (b). |

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| S.No | CAF Act & Rules  | Activity   | Proposed Outlay                  |                  | Remarks  |
|------|--|--|----------------------------------|------------------|--|
|      |  |  | Physical Target (in ha./km/nos.) | Financial Target |  |
|      |  | 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             | Approved   |
|      |  | Conservation of biodiversity and biological resources through BMCs   | 80                               | 4.00             | Not approved                                       |
| 2.   | <b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b> |  |                                  |                  |  |
|      | 5(3)(a)  | Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials. | 500000                           | 0.75             | Approved   |
|      | 5(3)(f)  | Engagement of Van Mitras through JFMC/ BMC during 2022-23  | 800                              | 5.00             | Deferred. Submission of details by State Authority |
|      |  | <b>Grand Total not approved</b>  |                                  | <b>9.00</b>      |  |
|      |  | <b>Grand Total approved</b>  |                                  | <b>15.45</b>     |  |

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

**Decision:** During the 16<sup>th</sup> Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs.206.45 crores** and deferred **Rs.37.39 crores** out of proposed outlay of Rs.255.88 crores. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs. 37.37 crore** as per following component wise details.

(Amount in Rs. Crore)

| CAF Rules  | Activities  | Physical Targets | Financial Targets<br>(Rs. in Crores) | Remarks |
|--|---|------------------|--------------------------------------|---------|
| <b>1. Compensatory Afforestation/Site-specific Activities/Mandatory Activities</b> |   |                  |                                      |         |
| Mandatory Activities<br>(As per specific condition)                                | <b>Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :</b>   |                  |                                      |         |
|  | Pending liability of year 2021-22 – wildlife clearance  |                  | 0.1325                               |         |
|  | 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                                 |         |
| <b>2. Activities proposed under NPV 80%, Rule 5(2) :</b>                           |   |                  |                                      |         |
| 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 IGNP 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                                 |         |

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| CAF Rules              | Activities  | Physical Targets | Financial Targets<br>(Rs. in Crores) | Remarks |
|------------------------|---|------------------|--------------------------------------|---------|
| 5(2) (d)               | Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment ( <i>in LS</i> )   |                  | 1.50                                 |         |
| 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 ( <i>Nos.</i> )  | 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). ( <i>in LS</i> )  |                  | 0.83                                 |         |
| 5(2) (e)               | Pest and Disease Control Operations for plantations in forest areas (Specific demand based allotment) ( <i>in LS</i> )  |                  | 0.20                                 |         |
| 5(2) (m)               | Scientific Research/Study to identify the large old trees of different species (' <i>Mahavriksha</i> ') of Rajasthan State (for Ist Year) ( <i>in LS</i> )  | As per APO       | 0.05                                 |         |
| 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 : ( <i>in LS</i> )  |                  |                                      |         |
| 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                                 |         |
| <b>Grand Total APO</b> |   |                  | <b>37.37</b>                         |         |

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**Annexure-B (xiii)**

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

**Decision:** During the 16<sup>th</sup> Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs.772.92 crore** and deferred **Rs.393.35 crore** out of proposed outlay of Rs.1241.34 crore. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs. 373.91** crore as per following component wise details.

(Amount in Rs. Crore)

| Sl.No     | CAF Rule                                   | Detail Activity   | Physical Target | Financial Outlay as per APO | Remarks              |
|-----------|--|---|-----------------|-----------------------------|----------------------|
| <b>A.</b> | <b>Activities proposed under (80% NPV)</b> |   |                 |                             |                      |
|           |  | Silvicultural Operation of Bamboo   | 88520Ha         | 22.31                       |                      |
|           | 5(2)(i)                                    | 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                        |                      |
|           | 5(2)(f)                                    | Procurement of Fire Blower including fuel and other accessories   | 306Nos.         | 1.99                        |                      |
|           | 5(2)(g)                                    | Soil and Moisture Conservation in Forest area   | 26500Ha         | 92.75                       |                      |
|           |  | Management of biological diversity and biological resource  |                 |                             |                      |
|           | 5(2)(m)                                    | Promoting conservation, sustainable use, chronicling of biological diversity  |                 | 0.50                        |                      |
|           | 5(2)(f)                                    | Logistic support for fire squads  | 213             | 1.81                        |                      |
|           | 5(2)(i)                                    | Monitoring assessment and protection of wildlife habitat Protection using Community participation – 84 PAs.<br>Cattle vaccination – 400 Nos.<br>Invasive weed eradication – 1000 ha |                 | 17.00                       |                      |
|           |  | Habitat Management-Creation and maintenance of meadows  | 200 Nos.        | 9.00                        |                      |
|           | 5(2)(h)                                    | Relocation of Villages in Protected Areas- 433 families @15.00 lakh per family  | 433 families    | 65.00                       | Approved. subject to |

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| Sl.No     | CAF Rule   | Detail Activity   | Physical Target | Financial Outlay as per APO | Remarks             |
|-----------|--|---|-----------------|-----------------------------|---------------------|
|           |  |   |                 |                             | concurrence of NTCA |
| <b>B</b>  | <b>Activities proposed under 20% NPV</b>               |   |                 |                             |                     |
|           | 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                        |                     |
| <b>C.</b> | <b>Activities proposed under 60% of Interest Money</b> |   |                 |                             |                     |
|           | 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                       |                     |
|           |  | <b>Grand Total</b>  |                 | <b>373.91</b>               |                     |

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

**Decision:** During the 16<sup>th</sup> Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs.162.94 crore** and deferred **Rs.65.53 crore** out of proposed outlay of Rs.286.15 crore. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.61.15 crore** as per following component wise details.

(Amount in Rs. Crore)

| Sl. No.   | CAF Rules   | Works Name  | Physical Target (Ha./Nos./K.m) | Financial Target | Remark                     |
|-----------|---|---|--------------------------------|------------------|----------------------------|
| <b>1.</b> | <b>Sub-components proposed under Rule 5(2) of CAF Rules, 2018</b> |   |                                |                  |                            |
|           | 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             | Subject to approval of CZA |
|           | 5 (2) (m)   | Management of Biological Diversity and Biological Resources   | As per APO                     | 4.38             | Not approved               |
| <b>2.</b> | <b>Sub-components proposed under Rule 5(3) of CAF Rules, 2018</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                     | 0.71             |                            |

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| Sl. No. | CAF Rules | Works Name   | Physical Target (Ha./Nos./K.m) | Financial Target | Remark |
|---------|-----------|--|--------------------------------|------------------|--------|
|         | 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             |        |
|         |           | <b>Grand Total</b>   |                                | <b>61.15</b>     |        |

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

**Decision:** During the 16<sup>th</sup> Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs.22.81 crore** and deferred **Rs.5.76 crore** out of proposed outlay of Rs.286.15 crore. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.3.86 crore** as per following component wise details.

(Amount in Rs. Crores)

| 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                        | As per approved Working Plan |
|        | 5(2)(m)   | Management of biological diversity and biological resource | 553.72 ha.      | 1.90                        | Not approved                 |

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

Annexure-B (xvi)

**Approval of deferred activities of Annual Plan of Operation (APO) of Jammu and Kashmir State CAMPA for the year 2022-23.**

**Decision:** During the 16<sup>th</sup> Executive Committee meeting of the National Authority has approved APO of 2022-23 at total cost of **Rs.117.61 crore** and deferred **Rs.163.91 crore** out of proposed outlay of Rs.297.65 crore. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.163.91 crore** as per following component wise details.

(Amount in Rs. Crore)

| Sl No. | CAF Act/ Rules | Activity   | Proposed Outlay |                                | Remarks |
|--------|----------------|--|-----------------|--------------------------------|---------|
|        |                |  | Physical Target | Financial Target (Rs.in Lakhs) |         |
| 1      |                | <b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>   |                 |                                |         |
|        |                | <b>Environment Management Plan - Mitigation Plan of Kishtwar High Altitude National Park (KHANP) - under Chenab Valley Power Project</b> |                 |                                |         |
|        |                | Animal Rescue Centres  | As per APO      | 1.315                          |         |
|        |                | <b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>   |                 |                                |         |
|        | 5(2) (c)       | Silvicultural operations in forest   | As per APO      | 2.60                           |         |
| 2.     |                | <b>Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018</b>   |                 |                                |         |
|        |                | <b>Improvement of Wildlife habitat</b>   |                 |                                |         |
|        | 5(2) (d)       | Fencing  | 5039094 ft.     | 68.10                          |         |
|        |                | Fencing repair-Fencing Repair  | 557228ft        | 2.61                           |         |
|        |                | Planting   | 7571566Num      | 20.32                          |         |
|        |                | 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                           |         |

*Authd*

| SI No.   | CAF Act/ Rules | Activity  | Proposed Outlay |                                | Remarks |
|--|----------------|---|-----------------|--------------------------------|---------|
|  |                |   | Physical Target | Financial Target (Rs.in Lakhs) |         |
|  | 5(2) (d)       | Protection of plantation and forest   | As per APO      | 23.00                          |         |
| <b>Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018</b> |                |   |                 |                                |         |
|  |                | Documentation and publication of biodiversity register  |                 | 0.70                           |         |
|  | 5(2) (k)       | Establishment, operation & maintenance of animal rescue centres, control rooms and veterinary treatment facilities for wild animals | As per APO      | 4.65                           |         |
|  | 5(2) (m)       | Management of Biological diversity and biological resource -Wildlife Census   | As per APO      | 0.59                           |         |
| <b>Activities under rule 5 (3) of CAF Rules, 2018</b>                                      |                |   |                 |                                |         |
|  |                | Other infrastructure  | As per APO      | 0.66                           |         |
|  | 5(3)(f)        | Casual engagement for protection of forests and wildlife -Casual Labour MANDAYS   | 305690 md       | 7.16                           |         |
|  | 5(3)(c)        | ICT Equipment-Computer peripherals and accessories and others works   | As per APO      | 0.85                           |         |
| <b>Expenditure covered under Rule 6 (b) (40%) of Central CAF Rules</b>                     |                |   |                 |                                |         |
|  |                | Advertisement and Publicity   | As per APO      | 0.50                           |         |
|  |                | Works   | As per APO      | 0.10                           |         |
|  |                | Greening of State Land  | As per APO      | 0.50                           |         |
| <b>Grand total</b>   |                |   |                 | <b>163.91</b>                  |         |

Arvind