



सत्यमेव जयते

**Agenda Notes for the 19<sup>th</sup> meeting**  
**of**  
**Executive Committee**

**National Authority, CAMPA**  
**on**  
**29.08.2022 at 11.00 PM**



**Ministry of Environment, Forest and Climate Change**  
**Government of India**

**List of Agenda Items for 19<sup>th</sup> meeting of the Executive Committee of the National Authority to be held on 29.08.2022 at 11.00 AM**

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|-----|--------------------|--|----------|
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| 19. | Agenda Item No. 19 | Any other matter with the permission of chair:   |          |
|     |                    | <ul style="list-style-type: none"> <li>a. Financial support to National Forest Inventory (NFI) activity of Forest Survey of India for the period 2022-23 to 2027-28 submitted by Forest Survey of India (FSI)</li> <li>b. Project proposal on “Strengthening Forestry research and livelihood improvement by digitization, modernization and infrastructural up-gradation” submitted by ICFRE</li> </ul> | 61<br>62 |

**Agenda Item No. 1: Confirmation of Minutes of 18<sup>th</sup> meeting of Executive Committee of National Authority**

Minutes of the 18<sup>th</sup> Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 01.08.2022 is placed before Executive Committee for Confirmation. The Minutes of meeting of 18<sup>th</sup> Executive Committee is placed at **Annexure-I**.

**Agenda Item No. 2: Action Taken on 18<sup>th</sup> meeting of the Executive Committee of the National Authority.**

| S.NO  | DECISIONS  | ACTION TAKEN  |
|---|--|---|
| <b>PART A: GENERAL DECISIONS/ OBSERVATIONS OF THE EXECUTIVE COMMITTEE</b> |  |   |
| 1   | DGF&SS emphasized that the States/ UTs Forest Departments must carry out Compensatory Afforestation (CA) against the Forest Land diverted as per the provisions of the Forest (Conservation) Act, 1980 (FCA, 1980) from the Compensatory Afforestation amount realized from various user agencies. He asked CEOs of States/UTs CAMPA to submit the detailed information to National Authority on the Compensatory Afforestation carried out against each case of diversion of forest land to ascertain whether CAs have been carried out against diversion of each forest land under various FC clearance cases. He also advised State CEOs to work out specific amount of interest required for completion of CA against each proposal.   | Directions/ Minutes of meetings were communicated to all States/ UTs vide OM dated 01.08.2022 |
| 2   | CEO, National Authority observed that few State CAMPA are still maintaining CAMPA Funds from Ad-hoc Authority which should have been deposited with the National Authority as per the provisions contained in Section 4(3) of the Compensatory Afforestation Fund (CAF) Act, 2016. Since some of the States have not established the procedure of expenditure from the state funds, they were temporarily allowed to utilize such money with the approval of the competent authority. However, now there is no need as State CAMPA Authorities are functional in all States/ UTs. The Executive Committee directed that the unspent balance of all monies available in various Bank Accounts of Ad-hoc Authority should be deposited in the respective State Public Accounts and the same should be confirmed to National Authority within 31.08.2022. | Directions/ Minutes of meeting communicated to all States/ UTs vide OM dated 01.08.2022       |
| 3   | DGF&SS raised the issue of timely submission of APOS by CAMPA of States/UTs. He observed that still after a lapse of around four months of Current Financial Year, few   | Directions/ Minutes of meetings were communicated to all                                      |

|  |   |  |
|--|---|--|
|  | States/ UTs have still not submitted APOs. He reiterated that due diligence should be done while preparing APOs as per the spirit and provisions of CAF Act and Rules.  | States/UTs vide OM dated 01.08.2022  |
| 4  | AS&FA stressed the need for proper checks and balances in spending funds from CAMPA and finalisation of Annual Accounts of all State/UTs CAMPA Authorities upto the previous Financial Year (FY 2021-22). He stressed the need for developing a Dashboard for CAMPA for transparency, efficiency and effective communication.   | Directions/ Minutes of meetings were communicated to all States/UTs vide OM dated 01.08.2022 |
| 5  | CEO, National Authority invited attention of all CEOs of State/UTs CAMPA for proper monitoring of CAMPA activities both physical and Financial. The internal concurrent monitoring of the Department should invariably be done after completion of any CAMPA activity. Third Party Agencies selected for monitoring and evaluation of CAMPA works should be independent and should generally not be under the control of State Government. CEO, State/ UT Authorities should regularly monitor the expenditure on the activities permitted in the approved APO. The social audit should also be reflected in the Monitoring and Evaluation Reports about the employment generation and other benefits to local communities from the CAMPA activities. | Directions/ Minutes of meetings communicated to all States/ UTs vide OM dated 01.08.2022     |
| 6  | DGF&SS stressed the need of adopting modern technologies in implementation and regular monitoring of CAMPA activities including office management. He asked States to share success stories, good practices and learnings for sharing with other States.  | Directions/ Minutes of meetings communicated to all States/UTs vide OM dated 01.08.2022.     |
| 7  | CEO, NA CAMPA asked States/ UTs for carrying out Rapid Assessment of status of CA created since 2010-11 onwards with use of Remote Sensing Technology, Drones etc.  | Directions/Minutes of meetings were communicated to all States/UTs vide OM dated 01.08.2022  |
| <b>PART B. APPROVAL OF ANNUAL PLANS OF OPERATIONS 2022-23</b>                          |   |  |
|  | <b>Name of the State/UT</b>   | <b>Date of Sanction Issued</b>   |
|  | Haryana   | 8.8.2022   |
|  | Sikkim  | 8.8.2022   |
|  | Arunachal Pradesh   | 8.8.2022   |
| Sanction order has been communicated to States/UTs.                                    |   |  |
| <b>PART C: APPROVAL OF DEFERRED ACTIVITIES OF ANNUAL PLANS OF OPERATIONS 2022-2023</b> |   |  |
|  | <b>Name of State/UTs</b>  | <b>Date of Sanction Issued</b>   |
|  |   |  |

|  |   |           |  |
|--|---|-----------|--|
|  | Maharashtra   | 8.8.2022  | Sanction orders have been issued and communicated to all States/UTs.                               |
|  | Madhya Pradesh  | 10.8.2022 |  |
|  | Jharkhand   | 8.8.2022  |  |
|  | Telangana   | 8.8.2022  |  |
|  | Uttar Pradesh   | 8.8.2022  |  |
| <b>PART D: APPROVAL/ DECISION ON SCHEMES AND OTHER ITEMS SEEKING FINANCIAL SUPPORT FROM THE NATIONAL FUND OF CAMPA</b> |   |           |  |
|  | <p><b>1. Proposal of Wildlife Institute of India (WII), Dehradun for ‘No cost extension’ of the scheme - Operationalizing the UNESCO Category 2 Centre-World Natural Heritage Management &amp; Training for Asia-Pacific Region” implemented by the WII, Dehradun</b></p> <p><b>Decision of EC:AS&amp;FA, MOEF&amp;CC</b> advised for making the Centre operational by running it on project mode instead of being dependent on CAMPA Funds for capacity building. AS&amp;FA sought the detailed information on activities which have been completed and those pending against the balance amount and the amount required for completion of each activity along with time required. The Centre should generate its own funds for carrying out the training/ capacity building activities and should not be dependent on CAMPA Fund. EC after detailed discussion approved following</p> <ol style="list-style-type: none"> <li>1. EC agreed for revalidation of Rs. 3.14 crore balance amount available with WII for 2022-23.</li> <li>2. WII to confirm the deposit of interest earned so far on the project fund into public accounts of India.</li> <li>3. WII to furnish action plan for completing the proposed activities for 2022-24 and submit a detailed activity-wise proposal for making the Centre operational with specific timelines.</li> </ol> <p>The proposal was recommended for consideration and approval of Governing body</p> |           | <p>Directions/Minutes of meetings were communicated to all States/UTs vide OM dated 01.08.2022</p> |
|  | <p><b>2. Project Proposal “Implementing the Central Asian Flyway National Action Plan with special focus on the preparation of site-specific activity plan, capacity building, developing bird sensitivity map for setting up of wind energy and species action plans” with a total outlay of Rs.3.754 crore implemented by</b></p>   |           | <p>Directions/Minutes of meetings were communicated to all States/UTs vide OM dated 01.08.2022</p> |

|  |   |  |
|--|---|--|
|  | <p><b>Bombay National History Society Mumbai, for a period of three years.</b></p> <p><b>Decision:</b> The proposal was discussed in EC Meeting. DGF&amp;SS asked how the Project has helped the States in conservation of birds and how the Forest Departments of States/UTs are involved. AS&amp;FA asked for more details on the activities implemented and their outcome. The proposal is required to be discussed in detail about the activities proposed, implementation schedule, achievements and outcomes. EC directed that Wildlife Division should monitor the progress and furnish its comments before the EC.</p>  |  |
| <b>ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR</b> |   |  |
|  | <p><b>APO for the year 2022-23 of Andhra Pradesh State Authority- deferred items.</b></p> <p><b>Decision:</b> The Committee asked to State Authority to present the APO 2022-23 in detail in the next Executive Committee meeting for consideration.</p>  | <p>Directions/ Minutes of meetings communicated to all States/UTs vide OM dated 01.08.2022</p>   |
|  | <p><b>Proposal for funding of National Mission for a Green India under CAMPA</b></p> <p><b>Decision:</b> The Programme Division IGF, NAEB was asked to work out details of modalities after discussion with States for consideration in next Executive Committee meeting.</p>   | <p>Directions/Minutes of meetings were communicated to all States/UTs vide OM dated 01.08.2022</p>   |
|  | <p><b>Proposal for grant of funds from National CAMPA Funds for Establishing Metapopulation of Cheetahs in India -2022-23</b></p> <p><b>Decision:</b><br/>Considering important nature of the project for wildlife conservation by re-introduction of an extinct species in the country, the Executive Committee recommended the proposal scheme of establishing metapopulation of Cheetah in Madhya Pradesh and other centres subject to total amount of Rs.20 Cr for approval of Governing Body as proposed by the Programme Division NTCA with following conditions:</p> <ol style="list-style-type: none"> <li>1. No vehicle will be purchased. The programme Division will hire required number vehicles.</li> <li>2. Seventy percent of funds to be released in first instalment.</li> <li>3. Monitoring reports to be submitted to National</li> </ol> | <p>Directions/Minutes of meetings were communicated to all States/UTs vide OM dated 01.08.2022.<br/>The file has been processed for IFD for their concurrence.</p> |

|  |  |                        |
|--|--|------------------------|
|  | authority as per schedule.   |                        |
|  | <p><b>Bringing efficiency, visibility and transparency in flow of National CAMPA Fund.</b></p> <p><b>Decision:</b> The Executive Committee of NA noted and considered the proposal. CEO, NA was directed to prepare a proposal after considering the relevant provisions in consultation with IFD for approval of the Competent Authority.</p> | Action is being taken. |



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

**File No: NA-15/4/2020-NA**

Annual Plan of Operation for the financial year 2022-23 has been received from the form the Uttarakhand State CAMPA Authority, Government of Uttarakhand vide letter no. 110/GoI/2022-23 dated 26.05.2022. The State Steering Committee of State CAMPA Uttarakhand has approved the Annual Plan of Operation (APO) in its meeting held on 24.05.2022 for an outlay of **Rs.418.98 crores** only for the year 2022-23.

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

(Amount in Rs. Crore)

| Year    | Total Cost of APO | APO approved by National Authority | Fund released by State Government | Fund Utilized by State Authority |
|---------|-------------------|------------------------------------|-----------------------------------|----------------------------------|
| 2019-20 | 218.00            | 213.10                             | 124.00*                           | 124.00                           |
| 2020-21 | 491.05            | 353.64                             | 107.82**                          | 252.62                           |
| 2021-22 | 950.81            | 726.88                             | 440.00                            | 375.75                           |

\* Unspent balance of ad-hoc CAMPA utilised.

\*\* Rs 107.82 crore released through budget, rest unspent balance.

3. Compensatory Afforestation Fund (CAF) transferred to State of Uttarakhand after CAF Act, 2016 came into existence – **Rs.2794.09crore.**

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

(Area in ha)

| Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 |         |          | Afforestation carried out in the State as per site specific schemes |        |           | Afforestation carried out percentage | Total Balance | Balance percentage |
|---|---------|----------|---|--------|-----------|--------------------------------------|---------------|--------------------|
| (CA)  | (PCA)   | (CA+PCA) | (CA)  | (PCA)  | (CA+PCA)  | (CA+PCA)                             | (CA+PCA)      | (CA+PCA)           |
| 55644.91  | 1179.32 | 56824.23 | 48225.33  | 958.01 | 492183.34 | 86.60                                | 7640.89       | 13.40              |

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

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

(Area in ha)

| Balance Afforestation request as per FC Act (in ha) | Balance Afforestation to be completed in Financial Year (in Ha) |         |         |
|---|---|---------|---------|
|   | 2022-23   | 2023-24 | 2024-25 |
| 7640.89   | 2415  | 2200    | 3025.89 |

6. The State CAMPA was established in 2010. Third party monitoring & evaluation of CAMPA works done during 2010-11 to 2012-13 and 2013-14 to 2016-17 has been carried out and the State Authority has submitted the reports to National Authority. Process for third party monitoring for 2017-18 onwards is going on.

7. The details of APO are provided as under:

| S. No.                                       | Act/Rule           | Specific Head                        | Unit                | Physical Target  | Financial Target (Rs. in Crore) | Page no. of         |              |
|--|--------------------|--------------------------------------|---------------------|--|---------------------------------|---------------------|--------------|
|  |                    |                                      |                     |  |                                 | APO                 | Addl. Infor  |
| 1  | 2                  | 3                                    | 4                   | 5  | 6                               | 7                   | 8            |
| <b>SITE SPECIFIC WORKS</b>                   |                    |                                      |                     |  |                                 |                     |              |
| <b>A-COMPENSATORY AFFORESTATION</b>          |                    |                                      |                     |  |                                 |                     |              |
| 1  | Mandatory Activity | CA-Advance Soil Works @ 1100 pits/ha | Ha.                 | 2200   | 19.52                           | 99-100 & 245-251    | i & 1 to 24  |
| 2  |                    | CA-Plantation @ 1100 plants/ha       | Ha.                 | 2415   | 8.71                            | 101&252-263         | i & 1 to 24  |
| 3  |                    | CA-Plantation Maintenance            | Ha.                 | 11471.48   | 15.00                           | 102& 264-310        | i & 25- 25 a |
| 4  |                    | CA-Nursery Raising                   | No.                 | 4000000  | 4.50                            | 103&311-314         | i            |
| 5  |                    | CA- Nursery Maintenance              | No.                 | 8253026  | 2.00                            | 104&315-321         | i            |
|  |                    | <b>SUB TOTAL (A)</b>                 |                     |  | <b>49.73</b>                    |                     |              |
| <b>B-CATCHMENT AREA TREATMENT (CAT) PLAN</b> |                    |                                      |                     |  |                                 |                     |              |
| 1  | Mandatory Activity | Tapovan Vishnugad HEP                |                     | Plantation - 851 Ha., AS W-137 Ha.   | 8.40                            | 105-108 and 322-326 | ii to vii    |
| 2  |                    | Lata Tapovan HEP                     | As per approved DPR | SMC Works -5867 Nos, Contour Trench-642.72 Ha., Wildlife Mgt & other livelihood related work | 3.22                            | 109-112 and 327-330 |              |
| 3  |                    | Singoli Bhatwari HEP                 |                     | 2.98   | 113-115 and 331-333             |                     |              |
| 4  |                    | Phatta Byung HEP                     |                     | 1.37   | 116-118 and 334-                |                     |              |

| S. No.  | Act/Rule           | Specific Head                   | Unit | Physical Target | Financial Target (Rs. in Crore) | Page no. of         |              |
|---|--------------------|---------------------------------|------|-----------------|---------------------------------|---------------------|--------------|
|   |                    |                                 |      |                 |                                 | APO                 | Addl. Infor  |
| 1   | 2                  | 3                               | 4    | 5               | 6                               | 7                   | 8            |
|   |                    |                                 |      | s               |                                 | 336                 | ii to vii    |
| 5   |                    | Srinagar HEP                    |      |                 | 1.08                            | 119-121 and 337-339 |              |
| 6   |                    | Vyasi HEP                       |      |                 | 2.82                            | 122-124 and 340-350 |              |
| 7   |                    | Lakhwar HEP                     |      |                 | 10.37                           | 125-128 and 351-357 |              |
| 8   |                    | Vishungad Pipalkoti HEP         |      |                 | 9.21                            | 129-132 and 358-364 |              |
| 9   |                    | CAT PMU                         |      |                 | 1.63                            | 133-136 and 365-367 |              |
| 10  |                    | Mori Naitwar HEP                |      |                 | 4.60                            | 137-140 and 368-371 |              |
| 11  |                    | Jamrani HEP                     |      |                 | 3.46                            | 141-144 and 372-378 |              |
| 12  |                    | Khutani HEP                     |      |                 | 1.08                            | 145-147 and 379-381 |              |
|   |                    | <b>SUB TOTAL (B)</b>            |      |                 | <b>49.34</b>                    |                     |              |
| <b>C- Other 'Specified' Works/ Conditions (As per Section 6(a) of CAF Act 2016)</b> |                    |                                 |      |                 |                                 |                     |              |
| 1   | Mandatory Activity | Road Side Plantation (RSP)-ASW  | ha   | 18.55           | 0.43                            | 148 and 382         | viii & 37-38 |
| 2   |                    | RSP-Plantations                 | ha   | 152.08          | 2.69                            | 149 and 383-384     |              |
| 3   |                    | RSP-Plantation Maintenance      | ha   | 270.86          | 0.87                            | 150 and 385-386     |              |
|   |                    | <b>Sub-Total</b>                |      |                 | <b>4.01</b>                     |                     |              |
| 4   | Mandatory Activity | Gap Filling Plantation (GF)-ASW | ha   | 2.49            | 0.04                            | 151 and 387         | viii & 3     |
| 5   |                    | GF-Plantations                  | ha   | 107.62          | 1.66                            | 152 and 388-390     |              |

| S. No.  | Act/Rule                  | Specific Head                                      | Unit | Physical Target               | Financial Target (Rs. in Crore) | Page no. of         |                  |
|---|---------------------------|--|------|-------------------------------|---------------------------------|---------------------|------------------|
|   |                           |  |      |                               |                                 | APO                 | Addl. Infor      |
| 1   | 2                         | 3  | 4    | 5                             | 6                               | 7                   | 8                |
| 6   |                           | GF-Plantation Maintenance                          | ha   | 11724.17                      | 0.27                            | 153 and 391         | 9                |
| 7   |                           | GF-Nursery Maintenance                             | nos. | 58472.00                      | 0.03                            | 154 and 392         |                  |
|   |                           | <b>Sub-Total</b>                                   |      |                               | <b>2.02</b>                     |                     |                  |
| 8   | <b>Mandatory Activity</b> | Dwarf Species Plantation (DSP)-ASW                 | ha   | 12.47                         | 0.08                            | 155 and 393         | ix & 40          |
| 9   |                           | DSP-Plantations                                    | ha   | 129.91                        | 0.59                            | 156 and 394-396     |                  |
| 10  |                           | DSP-Plantation Maintenance                         | ha   | 106.71                        | 0.13                            | 157 and 397-398     |                  |
| 11  |                           | DSP-Nursery Maintenance                            | nos. | 91560.00                      | 0.04                            | 158 and 399         |                  |
| 12  |                           | DSP- Nursery Raising                               | nos. | 8217.00                       | 0.007                           | 159 and 400         |                  |
|   |                           | <b>Sub-Total</b>                                   |      |                               | <b>0.86</b>                     |                     |                  |
| 13  | <b>Mandatory Activity</b> | Soil water conservation works for River Training   | Nos. | Kosi, Dabka, Song, Gola river | 7.70                            | 160 and 401-402     | ix -x & 41 to 89 |
|   |                           | <b>SUB TOTAL</b>                                   |      |                               | <b>14.61</b>                    |                     |                  |
|   |                           | <b>TOTAL (Site Specific Works)</b>                 |      |                               | <b>113.68</b>                   |                     |                  |
| <b>F - NET PRESENT VALUE (NPV)</b>                      |                           |  |      |                               |                                 |                     |                  |
| <b>Activities as per rule 5(2) - minimum 80% of NPV</b> |                           |  |      |                               |                                 |                     |                  |
| <b>ANR &amp; PLANTATION ACTIVITIES</b>                  |                           |  |      |                               |                                 |                     |                  |
| 1   | 5(2)(a)                   | Assisted Natural Regeneration (ANR)                | ha   | 1905                          | 10.71                           | 161 and 403-410     | xi               |
|   |                           | <b>Sub Total</b>                                   |      |                               | <b>10.71</b>                    |                     |                  |
|   |                           | <b>Plantations under NPV (Oak, Deodar, others)</b> |      |                               |                                 |                     |                  |
| 2   | 5(2)(b)                   | Advance Soil Work (ASW)                            | ha   | 698.4                         | 6.03                            | 162-163 and 411-413 | xi               |
| 3   |                           | Plantations  | ha   | 280                           | 0.89                            | 164-165 and 414-415 | xi               |
| 4   |                           | Plantation Maintenance                             | ha   | 978.5                         | 1.39                            | 166-168 and 416-    | xi               |

| S. No. | Act/Rule | Specific Head   | Unit | Physical Target | Financial Target (Rs. in Crore) | Page no. of         |  |
|--------|----------|---|------|-----------------|---------------------------------|---------------------|--|
|        |          |   |      |                 |                                 | APO                 | Addl. Infor  |
| 1      | 2        | 3   | 4    | 5               | 6                               | 7                   | 8  |
|        |          |   |      |                 |                                 | 420                 |  |
| 5      |          | Nursery Development (Garhwal & Kumoun Region)   | Nos. | 2021001         | 4.71                            | 169 and 421-423     | xi   |
| 6      |          | Nursery Maintenance   | Nos. | 245055          | 0.92                            | 170-171 and 424-425 | xi   |
|        |          | <b>Sub Total</b>  |      |                 | <b>15.55</b>                    |                     |  |
| 7      | 5(2)(b)  | Community Plantations and Mobilization during Harela / Van Mahotsav   | Nos. | 104690          | 1.04                            | 172 and 426-432     | xi   |
| 8      | 5(2)(b)  | Other/Mixed Plantations under NPV   | ha   | 1136.6          | 7.75                            | 173 and 433-440     | xi -xii  |
| 9      | 5(2)(g)  | Treatment of <b>Critically Polluted River Stretches</b> (Hon. NGT OA 673/2018-More river stretches are now critically polluted) - Bhela, Dhela, Suswa, Pilakhar, Nandhaur, Kalyani & Treatment of degraded forest watersheds (Gagaas) using LIDAR technology. | Nos. | 7               | 6.00                            | 174 and 441         | xii & 90 to 135<br><br>LIDAR xii to xiv & 136 to 140 |
|        |          | <b>Sub-Total (NGT 673)</b>  |      |                 | <b>6.00</b>                     |                     |  |
| 10     | 5(2)(g)  | Restoration of water bodies, ponds, plantations and artificial wetlands in <b>Ganga Flood Plain Zones</b> as per directions of Hon. NGT in OA no. 200/2014  |      |                 |                                 | 175-176 and 442-448 | xv & 141 to 156                                      |
| i      |          | <b>Plantations in flood Plain Zone</b>  |      |                 |                                 |                     |  |
| a.     |          | Advance Soil Work (ASW)   | ha   | 174.5           | 0.54                            |                     |  |
|        |          | <b>Sub-Total</b>  |      |                 | <b>0.54</b>                     |                     |  |
| ii     |          | Treatment works - check dams  | Nos. | 1475            | 3.34                            |                     |  |
|        |          | <b>Sub-Total</b>  |      |                 | <b>3.34</b>                     |                     |  |
| 11     | 5(2)(g)  | <b>Conservation &amp; development of wetlands as per directions of Hon. NGT in OA no. 325/2015 (wetlands existing in forest areas of Uttarakhand)</b>   |      |                 |                                 |                     | xv - xvi<br>157 to 1                                 |
| i      |          | Plantations   | ha   | 24              | 0.09                            | 177-182             |  |
| ii     |          | Treatment works - cleaning etc.   | Nos. | 5               | 0.01                            | and 447-            |  |

| S. No.                               | Act/Rule | Specific Head   | Unit    | Physical Target | Financial Target (Rs. in Crore) | Page no. of         |                            |
|--------------------------------------|----------|---|---------|-----------------|---------------------------------|---------------------|----------------------------|
|                                      |          |   |         |                 |                                 | APO                 | Add. Infor                 |
| 1                                    | 2        | 3   | 4       | 5               | 6                               | 7                   | 8                          |
| iii                                  |          | Treatment works - check dams in catchment   | Nos.    | 1035            | 1.44                            | 452                 | 62                         |
| iv                                   |          | Treatment works - contour trenches in catchment   | ha      | 5               | 0.15                            |                     |                            |
| v                                    |          | Treatment works - percolation pits in catchment   | ha      | 50              | 0.12                            |                     |                            |
|                                      |          | <b>Sub-Total</b>  |         |                 | <b>1.83</b>                     |                     |                            |
| 12                                   | 5(2)(b)  | Plantations under Namami Gange Project  | ha      | 1400            | 12.10                           | 183 and 453         | xvi - xvi i & 163 to 173   |
| 13                                   | 5(2)(b)  | Plantation in Urban Areas / Establishment of City forests   | nos.    | 1               | 0.50                            | 184 and 454         | xvii                       |
|                                      |          |   |         |                 | <b>59.39</b>                    |                     |                            |
| <b>P</b>                             |          |   |         |                 |                                 |                     |                            |
| 14                                   | 5(2)(d)  | <b>Protection of Bugyals / Alpine Meadows</b>   | Nos./ha | 1530            | 3.78                            | 185 and 455-458     | xvii - xvi ii & 174 to 230 |
|                                      |          | <b>Sub-Total</b>  |         | <b>1530</b>     | <b>3.78</b>                     |                     |                            |
| 15                                   |          | <b>Forest Fire Prevention and Control</b>   |         |                 |                                 |                     |                            |
| i                                    | 5(2)(f)  | Forest Fire Management – firefighting tools, crew station, control room maintenance, fire watchers, hiring of vehicles etc. |         | 4245            | 9.29                            | 186-187 and 459-488 | xviii - xiv                |
| ii                                   |          | Upgradation of State Level Forest Fire Control Room to ' <b>Integrated Forest Fire Control and Command Centre</b> '         | No.     | 1               | 3.00                            |                     |                            |
|                                      |          | <b>Sub-Total</b>  |         |                 | <b>12.29</b>                    |                     |                            |
|                                      |          | <b>Total Forest Protection</b>  |         |                 | <b>16.07</b>                    |                     |                            |
| <b>SOIL &amp; WATER CONSERVATION</b> |          |   |         |                 |                                 |                     |                            |
| 16                                   |          | <b>Soil and Water Conservation Works</b>  |         |                 |                                 |                     |                            |
| i                                    | 5(2)(g)  | Preparation of DPR for treatment and management of natural springs  | Nos.    | 40              | 2.00                            | 188-197 and 489-    |                            |

| S. No.                     | Act/Rule | Specific Head   | Unit                | Physical Target      | Financial Target (Rs. in Crore) | Page no. of      |                  |
|----------------------------|----------|---|---------------------|----------------------|---------------------------------|------------------|------------------|
|                            |          |   |                     |                      |                                 | APO              | Addl. Infor      |
| 1                          | 2        | 3   | 4                   | 5                    | 6                               | 7                | 8                |
| ii                         |          | Springshed Management as per SMC and Rejuvenation of Rivers   | Nos.                | 150                  | 21.72                           | 591              | xiv & 231 to 237 |
| iii                        |          | Plantation for Soil conservation  | ha                  | 500                  | 5.00                            |                  |                  |
| iv                         |          | Preparation and Implementation of 'State level Land Slide Treatment Plan'   | No.                 | Identified Divisions | 5.00                            | 198 and 592      |                  |
|                            |          |   |                     |                      | <b>33.72</b>                    |                  |                  |
| <b>WILDLIFE MANAGEMENT</b> |          |   |                     |                      |                                 |                  |                  |
| 17                         |          | <b>Habitat Improvement</b>  |                     |                      |                                 |                  |                  |
| i                          | 5(2)(i)  | Eradication of Lantana & other invasive species and plantation of grassland   | ha                  | 7387                 | 14.54                           | 199 and 593-604  | xx & 238 to 313  |
| ii                         |          | Maintenance - Eradication of Lantana & other invasive species - Year 1, 2 & 3   | ha                  | 12852                | 14.05                           | 200 and 605-632  |                  |
|                            |          | <b>Sub-Total</b>  |                     |                      | <b>28.59</b>                    |                  |                  |
| 18                         |          | <b>Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals;</b> |                     |                      |                                 |                  |                  |
| i                          | 5(2)(k)  | Construction of Wildlife Rescue and Rehabilitation Centre (Corbett TR & Lansdowne FD)   | Nos.                | 2                    | 2.87                            | 201 and 633      | xx & 314 to 328  |
| ii                         |          | Construction of Monkey rescue centres (Kedarnath WLD, Terai East FD) and Maintenance of Haridwar & Almora Centres.            | Nos.                | 4                    | 3.00                            | 202 and 634      | xxi              |
| iii                        |          | Monkey Catching from urban / rural habitations and releasing in remote forest areas, Sterilization, post-surgery care etc.    | Nos.                | 50000                | 7.54                            | 203 & 635 to 641 | xxi - xxi i      |
| iv                         |          | Food for wild animals kept at the rescue centres  | No. of res. centres | 3                    | 1.00                            | 204 and 642      | xxii             |
|                            |          | <b>Sub-Total</b>  |                     |                      | <b>14.42</b>                    |                  |                  |
| 19                         | 5(2)(d)  | <b>Human Wildlife Conflict Management</b>   |                     |                      |                                 | 203 and 635-641  |                  |
| i                          |          | Solar / Electric Fencing over forest  | km                  | 133.55               | 4.11                            | 205 and          | xxii &           |

| S. No.                           | Act/Rule                               | Specific Head  | Unit               | Physical Target | Financial Target (Rs. in Crore) | Page no. of         |              |  |
|----------------------------------|--|--|--------------------|-----------------|---------------------------------|---------------------|--------------|--|
|                                  |  |  |                    |                 |                                 | APO                 | Add. Infor   |  |
| 1                                | 2                                      | 3  | 4                  | 5               | 6                               | 7                   | 8            |  |
|                                  |  | boundaries   |                    |                 |                                 | 643-646             | 329 to 336   |  |
| ii                               |  | Elephant proof Trenches  | km                 | 96.86           | 4.19                            | 206 and 646A-646C   | xxiii        |  |
| iii                              |  | Elephant/ wildboar proof protection wall at critical boundaries                | km                 | 12.63           | 3.30                            | 206A and 647-648    | xxiii        |  |
|                                  |  | Maintenance of protection wall   | km                 | 29.84           | 2.71                            | 207 and 649-650     | xxiii        |  |
|                                  |  | <b>Sub-Total</b>   |                    |                 | <b>14.32</b>                    |                     |              |  |
| 20                               | 5(2)(d)                                | EDC / Village Protection Force (entry point activities, microplanning etc.)    | No. of EDCs        | 101             | 1.56                            | 208 and 651-652     | xxiv         |  |
| 21                               | 5(2)(d)                                | Strengthening of VVWPF to Task Force on Human Wildlife Conflict Mitigation     | No.                | 277             | 0.80                            | 209 and 653-654     | xxiv         |  |
| 22                               | 5(2)(d)                                | Anti-Poaching Activities   | Nos.               | 288             | 2.40                            | 210 and 655-658     | xxv          |  |
| 23                               | 5(2)(m)                                | Estimation of Wildlife Populations   | No. of Species     | LS              | 1.93                            | 211 and 659-660     | xxv - xxvi   |  |
| 24                               | 5(2)(d)                                | Equipment for forest and Wildlife Protection                                   | No. of Equipment   | 411             | 1.26                            | 212 and 661-662     | xxvi         |  |
| 25                               | 5(2)(d)                                | Construction of water holes to create drinking water facility for wild animals | No. of water holes | 285             | 1.79                            | 213 and 663-667     | xxvi         |  |
| 26                               | 5(2)(i)                                | Pasture/ Chaur Development incl maintenance                                    | ha                 | 1327.7          | 1.48                            | 214-215 and 668-671 | xxvi - xxvii |  |
| 27                               | 5(2)(d)                                | Development of Wildlife Tracking Technology, Radio Collaring                   | Nos.               | LS              | 0.16                            | 216 and 672         | xxvii        |  |
|                                  |  | <b>Sub-Total</b>   |                    |                 | <b>11.39</b>                    |                     |              |  |
| <b>Total Wildlife Management</b> |  |  |                    |                 | <b>68.74</b>                    |                     |              |  |
| 28                               | <b>STRENGTHENING OF VAN PANCHAYATS</b> |  |                    |                 |                                 |                     |              |  |
| i                                | 5(2)(a)                                | A.N.R in Van Panchayats  | ha                 | 648.4           | 3.84                            | 217-219 and 673-737 |              |  |
| ii                               | 5(2)(d)                                | Creation of Boundary Pillars in VP   | Nos.               | 1141            | 0.59                            |                     |              |  |
| iii                              | 5(2)(d)                                | Survey & Demarcation in VP's   | ha                 | 267.02          | 0.005                           |                     |              |  |
| iv                               | 5(2)(i)                                | Management of invasive species in  | ha                 | 68.8            | 0.17                            |                     |              |  |



| S. No. | Act/Rule | Specific Head  | Unit                | Physical Target | Financial Target (Rs. in Cr ore) | Page no. of         |                 |
|--------|----------|--|---------------------|-----------------|----------------------------------|---------------------|-----------------|
|        |          |  |                     |                 |                                  | APO                 | Addl. Infor     |
| 1      | 2        | 3  | 4                   | 5               | 6                                | 7                   | 8               |
|        |          | VP's   |                     |                 |                                  |                     | xxvii to xxviii |
| v      | 5(2)(g)  | Soil & Water Conservation Works in VP  | Nos.                | 1860            | 4.14                             |                     |                 |
| vi     | 5(2)(d)  | Extension and Awareness Programmes / Exposure Visits                                   | No. of Participants | 204             | 0.32                             |                     |                 |
| vii    | 5(2)(d)  | Preparation of Sahat Prabandh Yojna and Microplan                                      | Nos.                | 341             | 0.47                             |                     |                 |
| viii   | 5(2)(d)  | Publication and Training Material in VP's  | Nos.                | As per plan     | 0.12                             |                     |                 |
| ix     | 5(2)(d)  | Strategic Planning & Strengthening of Van Panchayats                                   | No.                 | 1               | 0.11                             |                     |                 |
| x      | 5(2)(d)  | Workshops and Training in VP's (Village, district and state level trainings/workshops) | Nos.                | 1082            | 0.70                             |                     |                 |
|        |          | <b>Sub-Total</b>   |                     |                 | <b>10.55</b>                     |                     |                 |
|        |          | <b>Pasture / Fodder Development in Van Panchayats</b>                                  |                     |                 |                                  |                     |                 |
| xi     | 5(2)(b)  | Pasture /Fodder Development - ASW  | ha                  | 512             | 4.17                             | 217-219 and 673-737 |                 |
| xii    |          | Pasture /Fodder Development - Plantation   | ha                  | 149             | 0.47                             |                     |                 |
| xiii   |          | Pasture /Fodder Development - Maintenance  | ha                  | 576             | 0.67                             |                     |                 |
| xiv    |          | Pasture /Fodder Development - Nursery Raising  | Nos.                | 62000           | 0.08                             |                     |                 |
|        |          | <b>Sub-Total</b>   |                     |                 | <b>5.4</b>                       |                     |                 |
|        |          | <b>Plantations in Van Panchayats</b>   |                     |                 |                                  |                     |                 |
| xvi    | 5(2)(b)  | VP Plantation - ASW  | ha                  | 363             | 3.21                             | 217-219 and 673-737 |                 |
| xvii   |          | VP Plantation - Plantation   | ha                  | 335             | 1.22                             |                     |                 |
| xviii  |          | VP Plantation - Maintenance  | ha                  | 585.5           | 0.74                             |                     |                 |
| xix    |          | VP Plantation - Nursery Raising  | ha                  | 178000          | 0.17                             |                     |                 |
| xx     |          | VP Plantation - Nursery Maintenance  | ha                  | 165000          | 0.007                            |                     |                 |
|        |          | <b>Sub-Total</b>   |                     |                 | <b>5.43</b>                      |                     |                 |
| xx     | 5(2)(f)  | Fire Protection Activities in VP's   | Nos.                | 110             | 1.48                             |                     |                 |
| xxi    | 5(2)(d)  | Other Misc activities (IGP, livelihood, HWC etc.)                                      | No                  | As per plan     | 0.70                             |                     |                 |

| S. No.   | Act/Rule                               | Specific Head  | Unit            | Physical Target             | Financial Target (Rs. in Crore) | Page no. of              |                         |
|--|--|--|-----------------|-----------------------------|---------------------------------|--------------------------|-------------------------|
|  |  |  |                 |                             |                                 | APO                      | Add. Infor              |
| 1  | 2                                      | 3  | 4               | 5                           | 6                               | 7                        | 8                       |
| <b>Total (Strengthening of Van Panchayats)</b> |  |  |                 |                             | <b>23.58</b>                    |                          |                         |
| 29   | 5(2)(m)                                | Eco tourism related activities   | Nos.            | 8                           | 1.73                            | 219 (i) and 737 (i)-(ii) | xxviii                  |
| 30   |  | Provisioning of Biodiversity Conservation  | No. of Projects | 1                           | 0.90                            | 219(ii) and 737(ii)      | xxviii - xxix & 337-354 |
|  |  | <b>Sub-Total</b>   |                 |                             | <b>2.63</b>                     |                          |                         |
| 31   | 5(2)(c)                                | <b>Forestry &amp; Wildlife Research</b>  |                 |                             |                                 |                          |                         |
| i  |  | Collaborative Research   | No. of Projects | 12                          | 2.41                            | 220-225 and 738-745      | xxix & 355-372          |
| ii   |  | Modern seed storage facility for important nurseries                                   | No. of Projects | 4                           | 0.27                            |                          |                         |
| iii  |  | Demonstration plots & trails of need based initiatives                                 | ha              | 92.48                       | 1.87                            |                          |                         |
| iv   |  | Development of nursery techniques  | No. of Projects | 6                           | 0.22                            |                          |                         |
| v  |  | Establishment/Maintenance of Seed Plots/Orchards                                       | ha              | 18.9                        | 0.65                            |                          |                         |
| vi   |  | Strengthening of Research Cell & Upgradation of laboratory                             | Nos.            | 17                          | 2.10                            |                          |                         |
|  |  | <b>Sub-Total (Research)</b>  |                 |                             | <b>7.52</b>                     |                          |                         |
| 32   | <b>Additional Proposals proposed:-</b> |  |                 |                             |                                 |                          |                         |
| i  | 5(2)m                                  | Management of Walking Trails for Conservation Awareness                                | Nos.            | In various Forest Divisions | 10.00                           | 226 and 746              | xxix - xxx              |
| ii   | 5(2)m                                  | Establishment of Snow Leopard Conservation Centre in Uttarkashi FD                     | Nos.            | 1                           | 4.82                            | 227 and 747-786          | xxx & 372 to 411        |
| iii  | 5(2)l                                  | Provision for wood saving devices, Solar Lights, Solar Lamps in forest fringe villages | Nos.            | Identified Villages         | 5.00                            | 228 and 787              | xxxi                    |
|  |  | <b>Sub Total of Add. Proposals</b>   |                 |                             | <b>19.82</b>                    |                          |                         |
|  |  | <b>TOTAL - Min. 80% (Rule 5(2)) - 80.05%</b>   | <b>80.05</b>    |                             | <b>231.49</b>                   |                          |                         |

| S. No.  | Act/Rule | Specific Head   | Unit  | Physical Target              | Financial Target (Rs. in Crore) | Page no. of         |                  |
|---|----------|---|-------|------------------------------|---------------------------------|---------------------|------------------|
|   |          |   |       |                              |                                 | APO                 | Addl. Infor      |
| 1   | 2        | 3   | 4     | 5                            | 6                               | 7                   | 8                |
| <b>ACTIVITIES AS PER RULE 5(3) OF CAF RULES, 2018 - UPTO 20% OF NPV</b> |          |   |       |                              |                                 |                     |                  |
| 33  |          | <b>Trainings, Workshops &amp; Capacity Building</b>                                   |       |                              |                                 |                     | xxxix            |
| i   | 5(3)     | Strengthening of Training Institutes  | Nos.  | 3                            | 0.20                            | 229 and 788         | xxxix            |
| ii  |          | Trainings & Capacity Building   | Nos.  | 309                          | 1.84                            | 230 and 789-793     |                  |
|   |          | <b>Total (Trainings)</b>  |       |                              | <b>2.04</b>                     |                     |                  |
| 34  | 5(3)(g)  | <b>Survey &amp; Demarcation</b>   |       |                              |                                 |                     |                  |
| i   |          | Survey and Demarcation of forest boundaries (digitization of forest boundaries)       | Nos.  | Identified Divisions/ Blocks | 5.00                            | 231 and 794-795     | xxxix - xli      |
|   |          | <b>Total (Survey)</b>   |       |                              | <b>5.00</b>                     |                     |                  |
| 35  | 5(3)(e)  | Building Construction for Frontline Staff   | Nos.  | 95                           | 24.60                           | 232-233 and 796-803 | xli & 412 to 426 |
| 36  | 5(3)(e)  | Repair of office/residence of frontline staff   | Nos.  | 249                          | 4.31                            | 234 and 804-815     | xliii            |
|   |          | <b>Sub-Total</b>  |       |                              | <b>28.91</b>                    |                     |                  |
| 37  | 5(3)(d)  | Construction of watch towers (installation of prefabricated structures only)          | Nos.  | 27                           | 1.82                            | 235 and 816-817     | xliiii           |
| 38  | 5(3)(d)  | Construction of high altitude patrolling shelters                                     | Nos.  | 11                           | 1.31                            | 236 and 818         | xliiii           |
| 39  | 5(3)(d)  | Modernization of forest barriers  | Nos.  | 59                           | 1.98                            | 237 and 819-822     | xliiii           |
|   |          | <b>Sub-Total (Construction)</b>   |       |                              | <b>5.11</b>                     |                     |                  |
| 40  | 5(3)(d)  | Repair of forest roads / bridle paths   | Km    | 3722.17                      | 11.58                           | 238-239 and 823-853 | xliiii - xlv     |
| 41  | 5(3)(c)  | Communication & Information Technology -Software licence fees, lease line charges etc | 1 No. |                              | 0.68                            | 240 and 854         | xlv              |
| 42  | 5(3)(i)  | Publicity, awareness and extension -Trainings/ workshops etc                          | Nos   |                              | 3.00                            | 241 and 855-857     | xlv              |
| 43  | 5(3)(d)  | Maintenance of Fire Lines   | km    | 4627.91                      | 1.33                            | 242-243 and 858-867 | xlv              |
|   |          | <b>Sub-Total</b>  |       |                              | <b>16.60</b>                    |                     |                  |

| S. No.                                      | Act/Rule                                       | Specific Head                                      | Unit         | Physical Target | Financial Target (Rs. in Crore) | Page no. of |                     |
|---|--|--|--------------|-----------------|---------------------------------|-------------|---------------------|
|   |  |  |              |                 |                                 | APO         | Addl. Infor         |
| 1   | 2  | 3  | 4            | 5               | 6                               | 7           | 8                   |
| <b>TOTAL - Upto 20% (Rule 5(3)) -19.95%</b> |  |  |              |                 | <b>57.68</b>                    |             |                     |
| <b>Total NPV under Rule 5(2)+5(3)</b>       |  |  | <b>19.95</b> |                 | <b>289.18</b>                   |             |                     |
| <b>G - CAMPA INTEREST COMPONENT</b>         |  |  |              |                 |                                 |             |                     |
| 1   | 6(a)(vi)                                       | Monitoring and Evaluation of CAMPA works           | No.          | 1               | 4.00                            | 244 and 868 | xxxv & 427 - 456    |
| 2   | 6(a)(iv), (v); 6(b)(i), (ii), (iii), (iv), (v) | CAMPA Office Management                            | No.          | 1               | 4.00                            |             | xxxv - xxxvii       |
| 3   | 6(b)(vi)                                       | CAMPA State authority office building construction | No.          | 1               | 4.00                            |             | xxxvii & 457 to 494 |
| 4   | 6(a)(ii)                                       | Incremental Cost of CAT plans                      | No.          | 1               | 1.00                            |             |                     |
| 5   | 6(a)(i)  | Incremental Cost of Compensatory Afforestation     | No.          | 1               | 1.00                            |             |                     |
| <b>Total in CAMPA Interest Component</b>    |  |  |              |                 | <b>14.00</b>                    |             |                     |
| <b>GRAND TOTAL (A+B+C+D+E+F)</b>            |  |  |              |                 | <b>418.98</b>                   |             |                     |

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

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

**NA-15/33/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Punjab State CAMPA Authority, Government of Punjab vide letter No SPL/645 dated 25.05.2022. The Punjab State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 18<sup>th</sup> May, 2022 over an outlay of **Rs.239.93 crore** only for the year 2022-23.

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

(Amount in Rs. Crore)

| Year    | Total Cost of APO | APO approved by National Authority | Fund released by State Government | Fund Utilized by State Authority |
|---------|-------------------|------------------------------------|-----------------------------------|----------------------------------|
| 2019-20 | 64.73             | 64.72                              | 50.90                             | 64.73*                           |
| 2020-21 | 187.82            | 177.85                             | 123.72                            | 128.59*                          |
| 2021-22 | 222.15            | 218.07                             | 170.86                            | 167.82                           |

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

3. Compensatory Afforestation Fund (CAF) transferred to State of Punjab after CAF Act, 2016 came into existence – **Rs.1070.33crore**.

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

(Area in ha)

| Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 |        |          | Afforestation carried out in the State as per site specific schemes |        |          | Afforestation carried out percentage | Total Balance | Balance percentage |
|---|--------|----------|---|--------|----------|--------------------------------------|---------------|--------------------|
| (CA)  | (PCA)  | (CA+PCA) | (CA)  | (PCA)  | (CA+PCA) | (CA+PCA)                             | (CA+PCA)      | (CA+PCA)           |
| 18533   | 184.91 | 18717.96 | 16852.63  | 163.29 | 17015.92 | 90.91                                | 1702.04       | 9.09               |

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

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

(Area in ha)

| Balance Afforestation request as per FC Act (in ha) | Balance Afforestation to be completed in Financial Year (in Ha) |         |         |
|---|---|---------|---------|
|   | 2021-22   | 2022-23 | 2023-24 |
| 1702.04 (Balance as on 31.03.22)                    | 645   | 864     | 838     |

6. Third party monitoring & evaluation of CAMPA works done during 2010-11 to 2018-19 has been carried FRI, Dehradun and the State Authority has submitted the reports to National Authority. Third party monitoring & evaluation of CAMPA works done during 2019-20 onwards is under process.

7. The details of APO are as under:

| S. No. | CAF Act/Rules        | Activity   | Proposed Outlay   |                             | Remarks and Page No. |
|--------|----------------------|--|---|-----------------------------|----------------------|
|        |                      |  | Physical Target (in ha.)  | Financial Target (in Crore) |                      |
| 1.     |                      | <b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b> |   |                             |                      |
|        | Mandatory Activities | <b>Compensatory Afforestation</b>  |   |                             |                      |
|        |                      | Compensatory Afforestation in Degraded Forest on forest land             | Advance work 1247.314 ha.<br>Plantation 837.314 ha.<br>Maintenance 8013.350 ha<br>Forest Protection measures 18.424 Ha. | 25.41                       | 39-40                |
|        |                      | Compensatory Afforestation in Penal CA (All Category)                    | Advance work 20.188 ha.<br>Plantation 6.218 ha.<br>Maintenance 14.646 ha<br>Forest Protection measures 0.523 Ha.        | 0.20                        | 41-42                |
|        |                      | Compensatory Afforestation in on Non-Forest land Category (All Category) | Advance work 6.220 ha.<br>Plantation 6.220 ha.<br>Maintenance 13.100 ha   | 0.30                        | 43-44                |
|        |                      | Compensatory Afforestation in Alkaline Areas (Forest Land)               | Advance work 4.655 ha.<br>Plantation 4.655 ha.<br>Maintenance 69.168 ha   | 0.40                        | 45-46                |
|        |                      | Compensatory Afforestation in Waterlogged Areas (Forest Land)            | Advance work 9.720 ha.  | 0.20                        | 47-48                |

| S. No.   | CAF Act/Rules  | Activity   | Proposed Outlay   |                             | Remarks and Page No. |
|----------|--|--|---|-----------------------------|----------------------|
|          |  |  | Physical Target (in ha.)  | Financial Target (in Crore) |                      |
|          |  |  | Plantation 9.720 ha.<br>Maintenance 72.047 ha                             |                             |                      |
|          |  | Compensatory Afforestation in<br>Enrichment plantation         | Advance work 10.284 ha.<br>Plantation 0.284 ha.<br>Maintenance 230.381 ha | 0.54                        | 49-50                |
|          |  | Additional Compensatory Afforestation (Tall Plant)             | Planting of 121502 and maintenance 473479 plants                          | 6.94                        | 51-52                |
|          |  | Transplantation of Plants/Poles/trees affected under FCA, 1980 |   | 3.60                        | 53-54                |
|          |  | Patrolling, Protection and Monitoring related equipment        |   | 3.46                        | 55-56                |
|          |  | Entry point activities and Mesquite removal Project            |   | 4.52                        | 57-58                |
|          |  | Propagation of Nursery Stock for CA Plantation                 | Raising of Plants for plantation and maintenance 25.96 lakh               | 3.02                        | 59-64                |
|          |  | <b>Total Site-Specific Activities under CA</b>                 |   | <b>48.59</b>                |                      |
| <b>2</b> | <b>Activities as per Rule 5 (2) of CAF rules, 2018</b> |  |   |                             |                      |
|          | <b>5 (2)</b>   | <b>Artificial Regeneration (by Plantation)</b>                 |   |                             |                      |
|          | <b>5 (2)(b)</b>  | Rehabilitation of Degraded Forest Areas                        | Advance work 2400 ha.<br>Plantation 2755 ha.<br>Maintenance 7959.5 ha     | 50.84                       | 65-66                |
|          | <b>5 (2)(b)</b>  | Enrichment Plantation in Kandi Area                            | Advance work 2400 ha.<br>Plantation 2200 ha.<br>Maintenance 5654 ha       | 31.51                       | 67-68                |
|          | <b>5 (2)(b)</b>  | Plantation in Waterlogged Areas                                | Advance work 10 ha.<br>Plantation 30 ha.<br>Maintenance 87 ha             | 0.34                        | 69-70                |
|          | <b>5 (2)(b)</b>  | Plantation in Alkaline Areas                                   | Plantation 37 ha.<br>Maintenance 260 ha                                   | 1.17                        | 71-72                |
|          | <b>5 (2)(b)</b>  | Plantation with Tall plants along roads                        | As per APO  | 10.91                       | 73-74                |

| S. No.   | CAF Act/Rules  | Activity  | Proposed Outlay   |                             | Remarks and Page No.                          |
|----------|--|---|---|-----------------------------|---|
|          |  |   | Physical Target (in ha.)  | Financial Target (in Crore) |   |
|          |  | (Rising of new Nursery stock – 301000, Maint. Of existing nursery 160000, cost and planting of 273500 and maint. 408500   |   |                             |   |
|          | 5 (2)(b)   | Maintenance of Irrigated Bamboo Plantation in Forest area   | Maintenance 145 ha.   | 0.71                        | 75-76   |
|          | 5 (2)(c) (g)   | Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest  | As per APO  | 17.20                       | 77-78   |
|          | 5 (2)(d) (e) (f)                                       | Protection of plantation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest  | As per APO  | 22.87                       | 79-80   |
|          | 5 (2)(i)   | Biodiversity Management in Wildlife   | As per APO  | 9.82                        | 99  |
|          |  | <b>Sub Total Rule 5 (2)</b>   |   | <b>145.57</b>               |   |
| <b>3</b> | <b>Activities as per Rule 5 (3) of CAF rules, 2018</b> |   |   |                             |   |
|          | 5 (3) (e)  | construction of residential and official buildings in forest for Frontline staff up to the rank of Range officers deployed for protection of forest and wildlife, Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc. | As per APO  | 3.02                        | 81-82   |
|          | 5 (3) (g)  | Survey and mapping of forest area for forest fire control compensatory afforestation works and wildlife management for preparing Annual Plan to be executed from State Fund, Independent concurrent monitoring and evaluation and third-party monitoring of various works under taken from State Fund     | As per APO  | 5.40                        | 83-84 (Activity mentioned 5(3)(b) in page 100 |
|          | 5 (3) (j)  | Propagation of nursery stock for NPV Plantations  | Raising of Plants for plantation and maintenance 128.19 lakh<br>P bags 41778 kg | 11.14                       | 85-90   |
|          | 5 (3) (j)  | Supply of nursery stock for plantation at subsidized rates to public and other institutions   | Raising of new nursery stock 31.00 lakh<br>P bags 10333 kg                      | 3.31                        | 91-92   |
|          | 5 (3) (a)  | Establishment, up-gradation and maintenance of modern nurseries and   | Raising of New Nursery (Tall plant)   | 1.37                        | 93-94   |



| S. No.   | CAF Act/Rules  | Activity   | Proposed Outlay                         |                             | Remarks and Page No.                             |
|----------|--|--|---|-----------------------------|--|
|          |  |  | Physical Target (in ha.)                | Financial Target (in Crore) |  |
|          |  | other planting stock production facilities for production of quality planting material for Research activities   | 1.00 lakh and maint.<br>1.00 lakh plant |                             |  |
|          | 5 (3) (c)  | Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife  | As per APO                              | 1.78                        | 95-96<br>(Activity mentioned 5(3)(b) in page 100 |
|          | 5 (3) (i)  | Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personal involved in utilization of State Fund | As per APO                              | 1.48                        | 97-98<br>(Activity mentioned 5(3)(b) in page 100 |
|          | 5 (3)(b)   | Biodiversity Management in Wildlife  | As per APO                              | 4.19                        | 100  |
|          |  | <b>Sub Total Rule 5 (3)</b>  |   | <b>31.77</b>                |  |
|          |  | Total NPV  |   | <b>177.34</b>               |  |
| <b>4</b> | <b>Activities as per Rule 6 (a) and 6 (b) of CAF rules, 2018</b> |  |   |                             |  |
|          | <b>6 (a) (i to v)</b>  | Activities out of 60% of interest accrued on deposit in State Fund   | As per APO                              | 5.99                        | 133-134  |
|          | <b>6 (b)(i to v)</b>   | Activities out of 40% of interest accrued on deposit in State Fund   | As per APO                              | 1.60                        | 135-136  |
|          | <b>6 (b)(vi)</b>   | Innovative Projects (out of interest)  | As per APO                              | 6.41                        | 137-138  |
|          |  | <b>Sub Total Rule 6 (a) and 6 (b)</b>  |   | <b>14.00</b>                |  |
|          |  | <b>Grand Total of APO 2022-23</b>  |   | <b>239.93</b>               |  |

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

**Agenda Item No.5: Annual Plan of Operation (APO) for the financial year 2022-23 of Bihar State CAMPA – Spill over – 2021-22.**

**File No. NA-15/13/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from State CAMPA Authority, Government of Bihar vide letter No. 457 dated 01.06.2022. The Bihar State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 31.05.2022 under the chairmanship of Chief Secretary, Government of Bihar over an outlay of **Rs.54.23 crore** only for the year 2022-23.

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

(Amount in Rs. Crore)

| Year    | Total Cost of APO | APO approved by National Authority | Fund released by State Government | Fund Utilized by State Authority |
|---------|-------------------|------------------------------------|-----------------------------------|----------------------------------|
| 2019-20 | 140.18            | 140.18                             | 140.18                            | 125.39                           |
| 2020-21 | 242.11            | 239.47                             | 239.46                            | 183.20                           |
| 2021-22 | 108.34            | 106.84                             | 0.28                              | 0.168                            |

3. Compensatory Afforestation Fund (CAF) transferred to State of Bihar after CAF Act, 2016 came into existence – **Rs.566.58 crore**.

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

(Area in ha)

| Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 |        |          | Afforestation carried out in the State as per site specific schemes |        |          | Afforestation carried out percentage | Total Balance | Balance percentage |
|---|--------|----------|---|--------|----------|--------------------------------------|---------------|--------------------|
| CA  | (PCA)  | (CA+PCA) | (CA)  | (PCA)  | (CA+PCA) | (CA+PCA)                             | (CA+PCA)      | (CA+PCA)           |
| 4816.20   | 386.35 | 5202.55  | 4017.51   | 385.49 | 4403.00  | 84.63                                | 799.55        | 15.37              |

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

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

(Area in ha)

| Balance Afforestation request<br>as per FC Act (in ha) | Balance Afforestation to be completed in Financial Year (in Ha) |         |         |
|--|---|---------|---------|
|  | 2021-22   | 2022-23 | 2023-24 |
| 799.55   | 384.00  | 115.55  | 300.00  |

6. Third party monitoring & evaluation of CAMPA works has been carried out by TBM consultancy PVT., IED, Patna, IVASD, Delhi, IBRAD, Kolkata, AFC, India Ltd. Delhi and Bharat Bharti NGO Katihar for the year 2010-11 and 2011-12, ICFRE, Ranchi for the year 2012-13 and 2013-14, ICFRE Allahabad for the year 2014-15 to 2017-2018 in Bihar and those reports have been submitted to National Authority. Third party monitoring & evaluation of CAMPA works done during 2018-19 onward not carried out but selection of agency for conducting third party monitoring & evaluation is under process.

7. Bihar State CAMPA has submitted two APOs:

- i. Approval for carrying out balance works on 31.05.2022 as the State Government did not release the funds of Rs. 54.23 crores during Financial Year 2021-22.
- ii. APO for 2022-23 on 6.08.2022 for Rs. 62.33 proposed for 2022-23.

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

PART I: Balance works of 2021-22 proposed for 2022-23

(Amount in Rs. crore)

| Sr. No.   | CAF Rules  | Works Name  | Proposed outlay   |                  | Page No |
|-----------|--|---|---|------------------|---------|
|           |  |   | Physical (in Ha./Nos/KM)  | Financial Target |         |
| <b>1.</b> | <b>Site Specific Activities</b>                              |   |   |                  |         |
| 1.1       | <b>Mandatory Works</b>                                       | Compensatory Afforestation Plantations                    | Maintenance 2882 ha, 84.20 km and planting of 950 plants under new schemes. | 9.95             | 13      |
|           |  |   |   | <b>9.95</b>      |         |
| <b>2.</b> | <b>80% of NPV (As per CAF Rules 2018-Rule 5 (2))</b>         |   |   |                  |         |
|           | 5(2)(b)  | <b>Committed Expenditure of NPV schemes (2020-21)</b>     | As per APO 2020-21  | 39.50            | 14      |
|           | <b>20% of NPV (As per CAF Rules 2018-Rule 5 (3))</b>         |   |   |                  |         |
|           | 5(3)(h)  | Monitoring and Evaluations by third party                 |   | 0.17             | 15      |
|           |  | <b>Subtotal</b>   |   | <b>39.67</b>     |         |
| <b>3.</b> | <b>Proposed work under 60% of Interest AS PER Rule 6 (a)</b> |   |   |                  |         |
|           | 6 (a) (v)  | Honorarium of personnel working in State CAMPA Authority- |   | 0.30             | 15      |
|           | 6 (a) (iv)   | Allowances of both members and employees regular/         |   | 0.01             | 3       |

| Sr. No.   | CAF Rules   | Works Name   | Proposed outlay          |                  | Page No |
|---|---|--|--------------------------|------------------|---------|
|   |   |  | Physical (in Ha./Nos/KM) | Financial Target |         |
|   |   | contractual in State Authority   |                          |                  |         |
|   |   | Hospitality  |                          | 0.01             | 3       |
|   | 6(a)(vi)  | Road side plantations new schemes  | 67 km                    | 1.21             | 3       |
|   |   | River/Canal side plantations   | 101.50 km                | 3.02             | 3       |
|   |   | <b>Subtotal</b>  |                          | <b>4.55</b>      |         |
| <b>Proposed work under 40% of Interest as per Rule 6 (b) for the year 2022-23</b> |   |  |                          |                  |         |
|   | 6 (b) (i)   | Management of office establishment, office equipment, and other contingencies Expenses |                          | 0.05             | 3       |
| <b>4.</b>   | <b>Proposed work under 60% of Interest as per Rule 6 (b) for the year 2022-23</b> |  |                          |                  |         |
| 4.2   |   | Audit fee for CA   |                          | 0.01             | 3       |
|   |   | <b>Grand Total</b>   |                          | <b>54.23</b>     |         |

#### Supplementary APO of Bihar State Authority

The CEO (CAMPA), Bihar State Authority vide their letter No. 745 dated 05.08.2022 has submitted Annual Plan of Operation of the State CAMPA for the year 2022-23 through e-mail to the National Authority having a proposed outlay of Rs.62.33 crores.

2. The State Level Steering Committee recommended the APO of Rs. 62.33 crores in its meeting held on 05.08.2022. The brief details of APO

| <b>Annual Plan of Operation (2022-23): Bihar State Authority</b> |                 |   |                  |        |                                 | <b>Pg. No.</b> |
|--|-----------------|---|------------------|--------|---------------------------------|----------------|
| Head No.   | CAF Rules       | Works/ Activity   | Physical         |        | Financial Target (Rs. In crore) |                |
| 1.1  | Mandatory Works | Compensatory Afforestation Plantations  | (Ha./Nos.)       | (K.m/) | 21.79                           | 1-2            |
|  |                 |   | <b>Total A</b>   |        | <b>21.79</b>                    |                |
| <b>80% of NPV ( As per CAF Rules 2018-Rule 5 (2))</b>            |                 |   |                  |        |                                 |                |
|  | 5(2)(b)         | Maintenance of Plantations under NPV item sanctioned in earlier years   | 6160Ha & 1315 km |        | 30.74                           | 03             |
| <b>20% of NPV ( As per CAF Rules 2018-Rule 5 (3))</b>            |                 |   |                  |        |                                 |                |
| 2.1  | 5(2)(b)         | Infrastructure amount for construction work   |                  |        | 1.13                            | 03             |
|  |                 |   | <b>Total B</b>   |        | <b>31.87</b>                    |                |
| <b>Proposed work under 60% of Interest as per CAF Rules 2018</b> |                 |   |                  |        |                                 |                |
| 3.1  | 6 (a)           | Supplementary Annual Action Plan 2020-21, the pledged amount of the roadside afforestation schemes approved from the NPV item in the year 2022-23 |                  |        | 6.38                            | 04             |

|  |         |  |                            |              |    |
|--|---------|--|----------------------------|--------------|----|
| 3.2  |         | Sum Assured in the year 2022-23 of the Schemes of interest item approved in the earlier year   |                            | 2.03         | 04 |
| 3.3  |         | Amount for the planning of Kudiyari to Kargahar canal site by forest Division, Rohtas in the year 2021-22  |                            | 0.09         | 04 |
| <b>Proposed work under 40% of Interest as per CAF Rules 2018</b> |         |  |                            |              |    |
| 3.4  | 6b(iii) | Amount of vehicle on hire for the use of officers and office bearers of State CAMPA Authority. Management of office establishment, office equipment, Staff car hire and other contingencies Expenses |                            | 0.16         | 05 |
|  |         |  | <b>Total C</b>             | <b>8.74</b>  |    |
|  |         |  | <b>Grand Total (A+B+C)</b> | <b>62.40</b> |    |

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

**Agenda Item No.6: Annual Plan of Operation of Chhattisgarh State Authority- Deferred items of APO 2022-23 and Spill Over Works of APO 2021-22.**

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

**(1) Approval for deferred items of APO 2022-23.**

PCCF & Hoff & Chairman, Executive Officer (CAMP A), vide letter F. No. CAMP A/SO/343/2022/3419 dated 22.06.2022 requested approval for the items deferred in the 16<sup>th</sup> and 17<sup>th</sup> Executive Committee meeting for APO – 2022-23 of Chhattisgarh State Authority.

2. During 17<sup>th</sup> EC meeting Executive Committee the agenda was 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**. The State Authority submitted the detailed justification for the deferred items amounting to **Rs.120.74 Crore** and requested approval as these items are very important.

3. The details of deferred activities are as under:

| Sl. No.   | CAF Rules                     | Activities  | Physical (Ha./Nos./ KM/) | Amount ( In Rs. Crore) | Remarks   | Page No. |
|---|-------------------------------|---|--------------------------|------------------------|---|----------|
| <b>A.</b>   |                               |   |                          |                        |   |          |
| <b>80% of NPV ( As per CAF Rules 2018-Rule 5 (2))</b> |                               |   |                          |                        |   |          |
| 1.  | 5(2) (d)                      | Running Group Dialling System for Connecting of Office & field staff for protection & Development Purpose   | 2500 Sim Cards           | 0.55                   | Deferred for want of details-Details received.  | 02       |
| 2.  | 5(2) (g)                      | Soil Moisture conservation, Plantation & Catchment Area Development (Project Formulation by G.O.I., MoEF& CC by LiDAR)  | 607 Nos. & 663.90 Ha.    | 16.54                  | Total outlay of Rs.31.54 crore was proposed and during 16 <sup>th</sup> EC Rs.15.00 Cr approved.  | 3, 17-43 |
| 3.  | 5(2)(d)<br>5(2)(a)<br>5(2)(b) | Maintenance and Committed Liabilities of 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.          | 99.01                  | Rs. 20.00 crore approved in 16 <sup>th</sup> EC out of the total Rs.119.01 crore. It is committed liabilities being only maintenance of previous year works |          |
| <b>B.</b>   |                               |   |                          |                        |   |          |
| <b>20% of NPV (As per CAF Rules 2018-Rule 5 (2))</b>  |                               |   |                          |                        |   |          |
|   | 5(3) (d)                      | Construction of High-tech Barrier   | 29 Nos.                  | 4.64                   | Not approved  | 4, 46-76 |
| <b>Grand Total</b>                                    |                               |   |                          | <b>120.74</b>          |   |          |

## 2. Spill Over APO (on going/spill over projects of APO 2021-22)

PCCF & HoFF& Chairman, State Authority CAMPA of Chhattisgarh vide letter F. No./CAMPA/SO/319/2022/2904 dated 19.05.2022 submitted revised additional APO for year 2022-23 requesting approval for ongoing/spill over projects approved by National Authority for APO for year 2020-

2. The following APOs were approved by National Authority as per sanction orders below.

| Sr. No. | APO   | Sanction Letter No. and Date                   | Sanction Outlay |
|---------|---|--|-----------------|
| 1.      | APO 2021-22   | 1. File No. 15-2(7)/2020-NA(Pt) Dt. 03.05.2021 | 623.77          |
|         |   | 2. File No. 15-2(7)/2020-NA(Pt) Dt. 15.09.2021 | 821.19          |
|         |   | 3. File No. 15-2(7)/2020-NA(Pt) Dt. 01.11.2021 | 55.80           |
|         | <b>Total</b>  |  | <b>1,500.76</b> |
| 2.      | Additional APO 2021-22 (Spill over APO of Addl. APO 2020-21 (Part I)) | 4. File No. 15-2(7)/2020-NA(Pt) Dt. 01.11.2021 | 964.91          |
| 3.      |   | 5. File No. 15-2(7)/2020-NA(Pt) Dt. 14.06.2022 | 85.94           |
|         | <b>Grand total</b>  |  | <b>2,551.61</b> |

3. Against above approval of Rs. 2,465.67 crores an amount of Rs. 834.34 crore has been utilised till March, 2022 and unutilised amount of Rs.1631.33 crores. The State Authority requested approval for completion of incomplete works of APO (on going/spill over projects of APO 2021-22).

4. The details of deferred activities are as under:

| 4                                 |  |             |                      |             |                        |                               |                              |   |         |
|-----------------------------------|--|-------------|----------------------|-------------|------------------------|-------------------------------|------------------------------|---|---------|
| Sr No.                            | Works Name                             | Target      |                      | Achievement |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark  | Pg. No. |
|                                   |  | Physical    | Financial (in Crore) | Physical    | Expenditure (in Crore) |                               |                              |   |         |
| 1                                 | 2                                      | 3           | 4                    | 5           | 6                      | 7                             | 8                            | 9   |         |
| <b>Table- 01, Mandatory Works</b> |  |             |                      |             |                        |                               |                              |   |         |
| 1                                 | Compensatory Afforestation Plantations | 3901.23 ha. | 57.47                | 1299.28 ha. | 19.91                  | 16.15                         | 21.40                        | Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season. | 1       |
| 2                                 | Addl.CA Plant                          | 2.25 h      | 0.04                 | 2.25 ha     | 0.04                   | 0.01                          | 0.00                         | Surrender   | 1       |

| 4   |   |                      |                      |              |                        |                               |                              |   |         |
|---|---|----------------------|----------------------|--------------|------------------------|-------------------------------|------------------------------|---|---------|
| Sr No.  | Works Name  | Target               |                      | Achievement  |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark  | Pg. No. |
|   |   | Physical             | Financial (in Crore) | Physical     | Expenditure (in Crore) |                               |                              |   |         |
| 1   | 2   | 3                    | 4                    | 5            | 6                      | 7                             | 8                            | 9   |         |
|   | ations  | a.                   |                      |              |                        |                               |                              |   |         |
| 3   | Penal CA Plantations  | 29 Ha.               | 0.49                 | 24.80 ha     | 0.17                   | 0.07                          | 0.25                         | Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season. | 1       |
| 4   | Plantations below Transmission line   | 210.077 ha           | 3.15                 | 132.54 ha.   | 1.14                   | 0.00                          | 2.02                         | Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season. | 1       |
| 5   | Creation of safety Zone   | 5 ha.                | 0.06                 | 5 ha.        | 0.06                   | 0.00                          | 0.00                         | Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season. | 1       |
| 6   | Wildlife Management Plan  | LS                   | 110.16               | 48 Work      | 14.26                  | 42.46                         | 53.44                        | Site selection, project formulation is completed & works are going on. payment pending            | 1       |
| 7   | Soil-Water Conservation Work  | 4336.98 ha.          | 4.85                 | 1002.64 ha.  | 1.26                   | 0.00                          | 3.59                         | Site selection, project formulation is completed & works are going on. payment pending            | 1       |
| 8   | Avi-Fauna Development   | 7 Division           | 12.98                | 0.000        | 0.00                   | 0.00                          | 12.98                        | Site selection, project formulation is completed & works are going on.                            | 1       |
| 9   | Other activities  | 22 Works             | 0.85                 | 2 Works      | 0.08                   | 0.00                          | 0.77                         | Site selection, project formulation is completed & works are going on.                            | 1       |
| 10  | Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan (2nd Yr. To 10th Yr.) | 30889 Ha.            | 119.85               | 29836.21 Ha  | 26.21                  | 16.35                         | 77.29                        | All old plantation maintenance works are going on. Payments pending.                              | 1       |
|   | <b>Total of Mandatory - Table-01</b>  | <b>36397.178 Ha.</b> | <b>309.90</b>        |              | <b>63.13</b>           | <b>75.04</b>                  | <b>171.74</b>                |   |         |
| <b>Table - 02, 80% of NPV ( As per CAF Rules 2018-Rule 5 (2))</b> |   |                      |                      |              |                        |                               |                              |   |         |
| 11  | Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas                                      | 24257.611 ha.        | 15.06                | 19394.26 ha. | 6.00                   | 0.00                          | 9.06                         | Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season. | 2       |
| 12  | Regeneration & Protection of Forest in highly   | 3312.20 Ha.          | 60.74                | 2085.92 ha.  | 5.87                   | 0.00                          | 54.87                        | Work is completed. Payment pending  | 2       |



| 4      |  |               |                      |              |                        |                               |                              |  |         |
|--------|--|---------------|----------------------|--------------|------------------------|-------------------------------|------------------------------|--|---------|
| Sr No. | Works Name   | Target        |                      | Achievement  |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark   | Pg. No. |
|        |  | Physical      | Financial (in Crore) | Physical     | Expenditure (in Crore) |                               |                              |  |         |
| 1      | 2  | 3             | 4                    | 5            | 6                      | 7                             | 8                            | 9  |         |
|        | Sensitive Areas  |               |                      |              |                        |                               |                              |  |         |
| 13     | ANR (Added natural regeneration of Economically Valuable Specific species)                                       | 11500.213 Ha. | 12.57                | 7784.57 ha.  | 2.71                   | 0.00                          | 9.86                         | Work is completed. Payment pending   | 2       |
| 14     | Irrigated Miscellaneous Plantation   | 1258 ha.      | 20.15                | 741.29 ha.   | 3.52                   | 0.00                          | 16.63                        | Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season. | 2       |
| 15     | Irrigated Bamboo Plantation  | 500 ha.       | 5.32                 | 390 ha.      | 3.32                   | 0.00                          | 2.01                         | Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season. | 2       |
| 16     | Un Irrigated Bamboo Plantation   | 2621 Ha.      | 10.74                | 2415 ha.     | 5.15                   | 0.00                          | 5.59                         | Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season. | 2       |
| 17     | River Bank Plantation/Plantation and Treatment ICFRE   | 6029 ha.      | 127.45               | 1981 ha.     | 12.69                  | 0.00                          | 114.77                       | Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season. | 2       |
| 18     | Multi-tier plantation  | 189.270 ha.   | 0.59                 | 135 ha       | 0.27                   | 0.00                          | 0.32                         | Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season. | 2       |
| 19     | Other plantation   | 50 ha.        | 0.85                 | 50 ha        | 0.77                   | 0.00                          | 0.08                         | Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season. | 2       |
| 20     | Development of Seed Collection/Production Center-SPA's, SSO's, CSO's Maintenance Works as per sanctioned project | 953.360       | 3.50                 | 456.36 ha.   | 0.97                   | 1.79                          | 0.74                         | Work is going on   | 2       |
| 21     | (a) Improvement of Growing stock in Orange areas with plant  | 7271.293 ha.  | 5.57                 | 3243.574 ha. | 3.41                   | 0.00                          | 2.16                         | Site preparation is completed. Work will be completed after upcoming rainy season. payment pending   | 2       |

| 4      |  |             |                      |              |                        |                               |                              |   |         |
|--------|--|-------------|----------------------|--------------|------------------------|-------------------------------|------------------------------|---|---------|
| Sr No. | Works Name   | Target      |                      | Achievement  |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark  | Pg. No. |
|        |  | Physical    | Financial (in Crore) | Physical     | Expenditure (in Crore) |                               |                              |   |         |
| 1      | 2  | 3           | 4                    | 5            | 6                      | 7                             | 8                            | 9   |         |
|        | ation  |             |                      |              |                        |                               |                              | ing   |         |
| 22     | (b) Improvement of Growing stock in Orange areas without plantation  | 5763.49 Ha. | 10.68                | 5055.96 ha.  | 4.26                   | 0.00                          | 6.42                         | Work completed. Payment pending                     | 2       |
| 23     | Eradication of the Invasive alien species Lantana  | 311837.734  | 162.15               | 475120.430   | 143.75                 | 0.00                          | 18.40                        | Works completed. Payment pending                    | 2       |
| 24     | Eradication of the Invasive alien species Eupatorium   | 97884.350 H | 51.60                | 93636.37 ha. | 28.55                  | 0.00                          | 23.05                        | Work completed. Payment pending                     | 3       |
| 25     | Fire Protection - during the fire Session 15 Feb. To 15 June by Fire Watcher Engaged of Local Resident   | 4126 Beat   | 30.54                | 4126 Beat    | 14.59                  | 0.00                          | 15.96                        | Works to be completed till 15 June. Payment pending | 3       |
| 26     | <b>Purchase of Fire fighting equipments &amp; their maintenance</b>  |             |                      |              |                        |                               |                              |   | 3       |
| 27     | (a) Back Pack Fire Blower  | 1600 Nos.   | 17.00                | 1000 Nos.    | 11.76                  | 0.00                          | 6.98                         | Procurements completed, Payment pending             | 3       |
| 28     | (b) Fire extinguisher  | 248 Nos.    | 1.74                 | 200 Nos.     |                        |                               |                              |   | 3       |
| 29     | (c) Brushwood Cutter   | 248 Nos.    | 1.74                 | 0.000        | 0.00                   | 0.00                          | 1.74                         | Purchasing procedure is going on.                   | 3       |
| 30     | (d) Pole Saw   | 248 Nos.    | 1.74                 | 0.000        | 0.00                   | 0.00                          | 1.74                         |   | 3       |
| 31     | (e) Power Chain Saw  | 248 Nos.    | 2.48                 | 0.000        | 0.00                   | 0.00                          | 2.48                         |   | 3       |
| 32     | (f) Maintenance Works  | LS          | 2.00                 | 0.000        | 0.00                   | 0.00                          | 2.00                         |   | 3       |
| 33     | (a) Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, anti-poaching, encroachment, illegal mining, illegal transportation of forest produce (Mobility Expenditure) | 290 Nos.    | 12.55                | 250 Nos.     | 6.44                   | 0.03                          | 6.08                         | Works are completed, Payment pending                | 3       |

| 4      |   |                |                      |                |                        |                               |                              |  |         |
|--------|---|----------------|----------------------|----------------|------------------------|-------------------------------|------------------------------|--|---------|
| Sr No. | Works Name  | Target         |                      | Achievement    |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark   | Pg. No. |
|        |   | Physical       | Financial (in Crore) | Physical       | Expenditure (in Crore) |                               |                              |  |         |
| 1      | 2   | 3              | 4                    | 5              | 6                      | 7                             | 8                            | 9  |         |
| 34     | Major Repairing Vehicle   | 150 Nos.       | 1.58                 | 35 Nos.        | 0.59                   | 0.99                          | 0.00                         | Surrender  | 3       |
| 35     | (b)Patrolling in most sensitive areas Wildlife wings & Territorial) 10 Labourers for each Forest Division | 40 Divisions   | 9.00                 | 40 Divisions   | 3.62                   | 1.01                          | 4.37                         | Works are completed, Payment pending   | 3       |
| 36     | Running Group Dialing System for Connecting of Office & field staff for protection & Development Purpose  | 2500 Sim Cards | 0.51                 | 1800 Sim cards | 0.29                   | 0.00                          | 0.22                         | Payment pending to BS NL   | 3       |
| 37     | Protection Wall   | 36391 RM       | 31.32                | 35648.50 RM    | 17.18                  | 0.00                          | 14.14                        | Works completed, Payment pending   | 3       |
| 38     | Chain Link Enclosure  | 155285 RM      |                      | 153782.79 RM   |                        |                               |                              | Works completed, Payment pending   | 3       |
| 39     | Conservation & Protection of Sacred Woodland inside the forest areas                                      | 142 Nos.       | 10.76                | 0.000          | 4.05                   | 0.00                          | 6.71                         | Works are completed, Payment pending   | 3       |
| 40     | Block boundaries (Pillars)  | 5000 Nos.      | 4.30                 | 250 Nos        | 0.05                   | 4.25                          | 0.00                         | Surrender  | 3       |
| 41     | Block boundaries in PA's (Pillars)  |                |                      |                |                        |                               |                              |  | 3       |
| 42     | Elephant Proof Trench   | 20 km          | 3.69                 | 0.00           | 0.00                   | 3.69                          | 0.00                         | Surrender  | 3       |
| 43     | Pest & disease  | 4 WL Circles   | 0.99                 | 0.00           | 0.00                   | 0.00                          | 0.99                         | Works completed, Payment pending   | 4       |
| 44     | Protection of Wild animals in forest fringe areas   | 22219 R.m      | 3.26                 | 0.000          | 0.50                   | 0.00                          | 2.76                         | Works are going on   | 4       |
| 45     | Strengthening of communication (c) GPS & other device (32 Divisions)                                      | 600 Nos.       | 1.00                 | 0.000          | 0.00                   | 0.00                          | 1.00                         | Procurements procedure is under process  | 4       |
| 46     | DGPS Survey in forest areas ( Balodabazar, Manendragarh, Korba, Bilaspur, Kanker, Mahasmund] Khair        | 1393526        | 59.94                | 0.000          | 0.00                   | 0.00                          | 31.58                        | DGPS survey will be done through outsourcing. Tender document preparation is under progress. Work will be done after completion of all the formalities | 4       |

| 4      |   |                        |                      |              |                        |                               |                              |  |         |
|--------|---|------------------------|----------------------|--------------|------------------------|-------------------------------|------------------------------|--|---------|
| Sr No. | Works Name  | Target                 |                      | Achievement  |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark   | Pg. No. |
|        |   | Physical               | Financial (in Crore) | Physical     | Expenditure (in Crore) |                               |                              |  |         |
| 1      | 2   | 3                      | 4                    | 5            | 6                      | 7                             | 8                            | 9  |         |
|        | agarh, Surajpur, Balrampur, Kondagoan Division  |                        |                      |              |                        |                               |                              |  |         |
| 47     | Creation of New Fire Line   | 8668.5 K.m.            | 1.22                 | 4735.56 k.m. | 0.07                   | 0.45                          | 0.70                         | Works are going on   | 4       |
| 48     | Soil Moisture conservation work for stream rejuvenation (Territorial) inside the forest areas   | 698 Nos.               | 672.86               | 511 Nos.     | 255.70                 | 0.00                          | 461.93                       | Site wise DPR completed. Works to be completion payment pending  | 4       |
| 49     | Soil Moisture conservation work for stream rejuvenation (Wildlife) inside the forest areas  | 45 Nos.                | 53.18                | 44 Nos.      | 8.40                   |                               |                              |  | 4       |
| 50     | Construction of water Harvesting Structures   | 85 Nos.                | 85.94                | 65 Nos.      | 20.14                  | 0.00                          | 65.80                        | Works are under completion payment pending.  | 4       |
| 51     | Maintenance Work Soil Moisture Conservation Committed Liabilities   | 137 Nos.               | 16.00                | 17 Nos.      | 3.53                   | 0.00                          | 12.47                        | As per the site requirement, maintenance works are going on payment pending  | 4       |
| 52     | Soil Moisture conservation, Plantation & Catchment Area Development (Project Formulation by G.O.I., MoEF&CC by LiDAR) (Project Area 9608 Ha.) | 607 Nos.<br>663.90 Ha. | 15.00                | 0.000        | 0.00                   | 0.00                          | 15.00                        | Ground truthing work is under process as per the DPR of ICFRE. Site specific DPR preparation is under progress.              | 4       |
| 53     | Grass land/Pasture development (with Seed Sowing)   | 18990.32 ha.           | 37.15                | 11853.9 ha.  | 19.40                  | 0.00                          | 18.74                        | Project formulation and site preparation works completed. Grass land developing works will be done in upcoming rainy season. | 4       |
| 54     | Grass land/Pasture development (Without Seed Sowing)  | 3072 Ha.               | 5.74                 | 4791.09 ha.  | 4.76                   |                               |                              |  | 4       |
| 55     | Fruit Bearing Plantation  | 2138 ha.               | 14.10                | 1485 ha.     | 7.74                   | 0.00                          | 6.36                         | Project formulation and site preparation is completed. Plantation works will be done in upcoming rainy season.               | 4       |

| 4      |  |                           |                      |             |                        |                               |                              |   |         |
|--------|--|---------------------------|----------------------|-------------|------------------------|-------------------------------|------------------------------|---|---------|
| Sr No. | Works Name   | Target                    |                      | Achievement |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark  | Pg. No. |
|        |  | Physical                  | Financial (in Crore) | Physical    | Expenditure (in Crore) |                               |                              |   |         |
| 1      | 2  | 3                         | 4                    | 5           | 6                      | 7                             | 8                            | 9   |         |
| 56     | Conservation of Hill Maina (Kanger Ghati N.P.)   | 1 division                | 0.46                 | 1 division  | 0.13                   | 0.00                          | 0.33                         | Works are going on, payment pending                               | 4       |
| 57     | Conservation of Vulture (ATR, GGNP, Bijapur, Durg division)  | 4 division                | 1.34                 | 2 division  | 0.33                   | 0.00                          | 1.01                         | Works are going on, payment pending                               | 5       |
| 58     | Research project on Pangolin   | 1 division                | 0.05                 | 1 division  | 0.04                   | 0.00                          | 0.01                         | Works are going on, payment pending                               | 5       |
| 59     | Radio collaring of Tigers  | WL areas                  | 0.04                 | 0.00        | 0.00                   | 0.00                          | 0.04                         | Works are going on, payment pending                               | 5       |
| 60     | Documentation of Grasses on the Protected areas of CG  | 9 WL Div. Protected areas | 0.08                 | 0.00        | 0.00                   | 0.00                          | 0.08                         | Works are going on, payment pending                               | 5       |
| 61     | Establishment of Elephant Reserve Lemru (5 Divisions@20 crores)  | 5 Divisions               | 90.51                | 5 Divisions | 7.31                   | 0.00                          | 83.20                        | Works are under completion, payment pending                       | 5       |
| 62     | Village relocation (3 villeges 70 familis)   | 70 Families 03 Vilages    | 7.70                 | 0.00        | 0.00                   | 7.70                          | 0.00                         | Surrender   | 5       |
| 63     | Planting and rejuvenation of forest cover on Wildlife Corridor (Achanakmarkaha Wildlife Corridor)  | 36306 Ha.                 | 21.29                | 19 works    | 0.51                   | 0.00                          | 20.78                        | Ground truthing and site wise DPR completed works are under going | 5       |
| 64     | Animal rescue center Raipur, Sanctioned by CZA   | 3 Nos.                    | 2.58                 | 2 Nos.      | 1.07                   | 0.00                          | 1.51                         | Works are going on  | 5       |
| 65     | Maintenance of Committed Liabilities River bank, Fruit Bearing Plantation & Forage/Grass land 2nd to 5th Yr. Maintenance of Old Plantations, Lantana & Improvement of Growing Stoc | 256462 Ha.                | 97.87                | 248425 Ha.  | 62.34                  | 0.00                          | 35.53                        | Works completed, payment pending                                  | 5       |

| 4  |   |   |                      |                   |                        |                               |                              |  |         |
|--|---|---|----------------------|-------------------|------------------------|-------------------------------|------------------------------|--|---------|
| Sr No.   | Works Name  | Target  |                      | Achievement       |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark   | Pg. No. |
|  |   | Physical  | Financial (in Crore) | Physical          | Expenditure (in Crore) |                               |                              |  |         |
| 1  | 2   | 3   | 4                    | 5                 | 6                      | 7                             | 8                            | 9  |         |
|  | Work in orange areas & etc.   |   |                      |                   |                        |                               |                              |  |         |
|  | <b>Total of 80% NPV Works - Table-02</b>  |   | <b>1806.20</b>       |                   | <b>671.76</b>          | <b>19.92</b>                  | <b>1212.54</b>               |  |         |
| <b>Table - 03, Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)</b> |   |   |                      |                   |                        |                               |                              |  |         |
| 66   | Construction of Hi-tech Nursery for Plant Production  | 22 Nos.   | 81.68                | 12 Nos.           | 11.64                  | 0.00                          | 70.04                        | Nursery establishment works are under process, payment pending | 5       |
| 67   | Construction of Boundary wall Nursery   | 1580 R.m.   | 1.24                 | 0                 | 0.00                   | 0.00                          | 1.24                         | Works are ongoing  | 5       |
| 68   | Preparation of PBR  | 5423.00   | 54.96                | 2081.00           | 12.42                  | 0.00                          | 42.54                        | PBR preparation works are under completion, payment pending    | 5       |
| 69   | IT in Forestry, Monitoring & Evaluation/ICFRE - Monitoring & Evaluation /Up gradation of FMIS division with Procurement of software GIS | 6 Geomatic Center & 04 Division For ICFRE, 01 FMIS division | 6.46                 | 6 Geomatic Center | 1.07                   | 0.00                          | 5.39                         | Works are going on, payment pending                            | 6       |
| 70   | Hi-tech Barrier   | 25 Nos.   | 4.00                 | 20 Nos.           | 1.29                   | 0.00                          | 2.71                         | Works are going on, payment pending                            | 6       |
| 71   | Construction of inspection path (Murram Road)   | 130.2 Km.   | 8.46                 | 116.50 Km.        | 5.11                   | 0.00                          | 3.36                         | Works are going on, payment pending                            | 6       |
| 72   | Up gradation of Forest Road in Forest areas (only WBM Road) ( <b>Territorial</b> ) Forest road mentioned in the working plan            | 1137.00   | 166.55               | 546.90            | 42.92                  | 0.00                          | 123.62                       | Works are going on, payment pending                            | 6       |
| 73   | Construction of Causeway/Culvert ( <b>Territorial</b> ) on forest road mentioned in the working plan                                    | 401   | 37.61                | 58.00             | 6.37                   | 0.00                          | 31.23                        | Works are going on, payment pending                            | 6       |
| 74   | Construction of Watch Tower   | 1 Nos.  | 0.40                 | 0.00              | 0.00                   | 0.00                          | 0.40                         | Works are going on, payment pending                            | 6       |
| 75   | R.O. Office Building  | 23 Nos.   | 4.78                 | 10                | 2.26                   | 0.00                          | 2.52                         | Works are going on, payment pending                            | 6       |
| 76   | R.O.- Resident  | 27 Nos.   | 4.13                 | 13.00             | 1.25                   | 0.00                          | 2.88                         | Works are going on, payment pending                            | 6       |

| 4   |   |                          |                      |               |                        |                               |                              |                                     |          |
|---|---|--------------------------|----------------------|---------------|------------------------|-------------------------------|------------------------------|-------------------------------------|----------|
| Sr No.  | Works Name  | Target                   |                      | Achievement   |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark                              | Pg. No.  |
|   |   | Physical                 | Financial (in Crore) | Physical      | Expenditure (in Crore) |                               |                              |                                     |          |
| 1   | 2   | 3                        | 4                    | 5             | 6                      | 7                             | 8                            | 9                                   |          |
|   | al Building   | .                        |                      |               |                        |                               |                              | ment pending                        |          |
| 77  | Forester/Dy.R.O. - Residential  | 74 Nos                   | 5.96                 | 21.00         | 1.22                   | 0.00                          | 4.74                         | Works are going on, payment pending | 6        |
| 78  | Forest guard - Residential  | 95 Nos                   | 5.11                 | 49.00         | 1.79                   | 0.00                          | 3.32                         | Works are going on, payment pending | 6        |
| 79  | Development & Staff Amenities   | 40 Divisions             | 23.55                | 40 Divisions  | 7.02                   | 0.00                          | 16.53                        | Works are going on, payment pending | 6        |
| 80  | Preparation of DPR  | 10 Circle & 40 Divisions | 11.17                | 0.00          | 0.53                   | 0.00                          | 10.64                        | Works are going on, payment pending | 6        |
| 81  | Publicity/Awareness Programme/ICFRE   | All Circle               | 9.69                 | 0.00          | 0.14                   | 0.00                          | 9.56                         | Works are going on, payment pending | 6        |
| 82  | Plant Production for Govt. Land (distribution in Subsidised Rates)                      | 16000 00 Plants          | 2.76                 | 150000 Plants | 1.17                   | 0.00                          | 1.59                         | Works are going on, payment pending | 6        |
| 83  | Forest certification and development of certification standards                         | All Divisions            | 0.75                 | 0.00          | 0.00                   | 0.00                          | 0.75                         | Works are going on, payment pending | 6        |
| <b>Total of 20% NPV Works - Table-03</b>  |   |                          | <b>429.24</b>        |               | <b>96.17</b>           | <b>0.00</b>                   | <b>333.07</b>                |                                     |          |
| <b>Table - 04 - Proposed Activity from 60 % Interest Amount as per CAF Rules 6(a) &amp; (b)</b> |   |                          |                      |               |                        |                               |                              |                                     |          |
| 84  | Salary and other allowances of regular staff  | LS                       | 2.50                 | LS            | 1.74                   | 0.76                          | 0.00                         | Surrender                           | 7        |
| 85  | Salary of contractual/Job Rate Staff  | LS                       | 2.00                 | LS            | 0.45                   | 1.55                          | 0.00                         | Surrender                           | 7        |
| 86  | Disbursement of sitting fees and allowances to nominated members of the State authority | 6 Months                 | 0.02                 | 6 Months      | 0.01                   | 0.01                          | 0.00                         | Surrender                           | 7        |
| <b>Total of Proposed Activity from 60 % Interest Amount (Table-04)</b>                          |   |                          | <b>4.52</b>          |               | <b>2.21</b>            | <b>2.31</b>                   | <b>0.00</b>                  |                                     | <b>7</b> |
| <b>Table - 05 - Proposed Activity from 40 % Interest Amount as per CAF Rules 6(a) &amp; (b)</b> |   |                          |                      |               |                        |                               |                              |                                     |          |
| 87  | Management of office establishment  | LS                       | 0.50                 | LS            | 0.16                   | 0.34                          | 0.00                         | Surrender                           | 7        |
| 88  | Office equipments (Computer   | LS                       | 0.25                 | LS            | 0.13                   | 0.12                          | 0.00                         | Surrender                           | 7        |

| 4  |   |          |                      |             |                        |                               |                              |           |          |
|--|---|----------|----------------------|-------------|------------------------|-------------------------------|------------------------------|-----------|----------|
| Sr No.   | Works Name  | Target   |                      | Achievement |                        | Surrendered Amount (in Crore) | Spill Over Amount (in Crore) | Remark    | Pg. No.  |
|  |   | Physical | Financial (in Crore) | Physical    | Expenditure (in Crore) |                               |                              |           |          |
| 1  | 2   | 3        | 4                    | 5           | 6                      | 7                             | 8                            | 9         |          |
|  | & Peripherals and its maintenance   |          |                      |             |                        |                               |                              |           |          |
| 89   | Hiring of Staff car for the use of the offices & officials of the State authority | LS       | 0.50                 | LS          | 0.49                   | 0.01                          | 0.00                         | Surrender | 7        |
| 90   | Other Contingencies expenditure (Protocal, Meeting arrangements and others exp.)  | LS       | 0.50                 | LS          | 0.29                   | 0.21                          | 0.00                         | Surrender | 7        |
| <b>Total of Proposed Activity from 40 % Interest Amount (Table-05)</b> |   |          | <b>1.75</b>          |             | <b>1.07</b>            | <b>0.68</b>                   | <b>0.00</b>                  |           | <b>7</b> |
|  |   |          | <b>6.27</b>          |             | <b>3.28</b>            | <b>2.98</b>                   | <b>0.00</b>                  |           |          |
| <b>Grand Total APO 2021-22</b>   |   |          | <b>2551.61</b>       |             | <b>834.34</b>          | <b>97.94</b>                  | <b>1590.99</b>               |           |          |

6. The APO of Chhattisgarh State Authority is placed for consideration for Executive Committee of the National Authority.



**Agenda item No. 7: APO for the year 2022-23 of Sikkim State Authority- deferred items.**

In the 18<sup>th</sup> meeting held on 20.7.2022, the total outlay of Sikkim was Rs. 77.86 crores of which 59.38 crores was approved and Rs. 17.99 crores were deferred. The details for Rs. 17.86 crore has been put up by the Sikkim CAMPA and is put up for consideration in the EC meeting.

(Amount in Rs. Crores)

| S.No.  | Activity   | Proposed Amount | CAF Rules section | Decision of the 18 <sup>th</sup> EC of National Authority | Justification Page No.s |
|--|--|-----------------|-------------------|---|-------------------------|
| <b>2(d). Activities as per Rule 5(2) of the CAF Rules 2018</b> |  |                 |                   |   |                         |
|  | g. River protection works for forest land from scouring by river Bakcha at Labi, Mangan, Sikkim                                    | 2.00            | 5(2)(d)           | Deferred  | 01-03                   |
|  | i. Brick Wall fencing of Forest Colony, Gangtok to protect forest property from encroachment                                       | 0.50            |                   | Not approved  | 04-06                   |
|  | j. Landslide treatment with vegetative and engineering measures at Kit Golai Khasmal, Chalamthang Pacheykhani GPU                  | 0.75            |                   | Not approved  | 07                      |
|  | n. Landslide treatment under Mangan district   | 1.50            |                   | Not approved  | 08                      |
|  | q. Procurement of field kits for frontline staffs of Territorial Sector  | 0.53            |                   | Deferred  | 09                      |
|  | r. Maintenance and upgradation of eco-friendly footpath (in Barsey Rhododendron Sanctuary) Soreng district                         | 0.58            |                   | Not approved  | 10-12                   |
| i.   | <b>Supply of wood saving appliance in forest fringe villages</b>   |                 |                   | 5(2)(l)   |                         |
|  | (a) Procurement of LPG connection with double barrel cylinder  | 0.02            | Not approved      |   | 13                      |
|  | (b) Procurement and distribution of Unnat-Chullah with accessories   | 0.01            | Not approved      |   |                         |
| j.   | <b>Management of Biological diversity land biological resource</b>   |                 | 5(2)(m)           |   |                         |
|  | (a) Management and reclamation of degraded forest land into Nature Park/Biodiversity Park at Labarbotey in North Sikkim (Phase II) | 1.70            |                   | Deferred  | 14                      |

|  |  |       |                      |              |    |
|--|--|-------|----------------------|--------------|----|
|  | (c) Upgradation and management of Saramsa Garden, Ranipool, Gangtok, Sikkim                          | 1.00  |                      | Not approved | 15 |
|  | (e) River Rejuvenation Action Plan   | 1.90  |                      | Deferred     | 16 |
|  | (g) Management and upgradation of water park at Hee Gaon in West Sikkim by Wildlife Division         | 1.50  |                      | Not approved | 17 |
| <b>4. Activities as per Rule 6(a) of the CAF Rules, 2018</b> |  |       |                      |              |    |
| d.   | Others (Biodiversity Conservation & Management Plan) (Cost escalation)                               | 0.10  |                      | Not approved | 18 |
|  | <b>Activities referred to in sub-rules (2) and (5) of rule 5</b>                                     |       |                      |              |    |
|  | 3. Conservation, management and upgradation of 7 sisters water falls area at Phensang, North Sikkim  | 1.50  | 6(a)(vi)             | Not approved | 19 |
|  | 4. Conservation and upgradation of Kabi Lungchuk Sacred Groves at Kabi, Mangan District, Sikkim      | 1.50  |                      | Not approved | 28 |
| <b>5. Activities as per Rule 6(b) of the CAF Rules, 2018</b> |  |       |                      |              |    |
| (vi)   | <b>Other activities for management of forest and wildlife including upgradation/improvement etc.</b> |       |                      |              |    |
|  | Upgradation and improvement of government timber depot at Chuba, Gangtok District (Phase III)        | 1.00  | 6(b)(vi)             | Not approved | 61 |
|  | Others (Biodiversity Conservation Plan)  | 1.77  | Mandatory Activities | Not approved | 62 |
|  | <b>Grand Total</b>   | 17.86 |                      |              |    |
| <b><i>Rupees seventeen crores eighty six lakhs only</i></b>  |  |       |                      |              |    |

The APO of Sikkim State Authority is placed for consideration for Executive Committee of the National Authority.

**Agenda item No: 8. APO for the year 2022-23 of Andhra Pradesh State Authority- deferred items.**

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

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

The APO of Andhra Pradesh State CAMPA was discussed in 16<sup>th</sup> and 17<sup>th</sup> EC of the National Authority. 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.

During 17<sup>th</sup> Executive Committee meeting of the National Authority, the Executive Committee deliberated and approved deferred items the APO of 2022-23 with financial outlay of **Rs.61.15** crore.

The Andhra Pradesh State CAMPA vide their letter File No.E 22710/2015/CAMPA-I, Dated: 27/06/2022 has requested approval for partially approved and deferred activities amounting to **Rs.57.09 crore** during 16<sup>th</sup> and 17<sup>th</sup> Executive Committee meeting of the National Authority as per following component wise details.

(Amount in Rs. Crore)

| S. No.   | CAF Rule, 2018/Activities |  | Proposed in APO | APO approved by N CA MPA | Deferred    | Deducted (4-5) | Balance to be approved (6+7) | Remarks  |
|----------|---------------------------|--|-----------------|--------------------------|-------------|----------------|------------------------------|--|
| 1        | 2                         | 3  | 4               | 5                        | 6           | 7              | 8                            | 9  |
| <b>1</b> | <b>Net Present Value</b>  |  |                 |                          |             |                |                              |  |
|          | 5 (2) (b)                 | Artificial Regeneration                                    | 53.10           | 26.55                    |             | 26.55          | 26.55                        | Approved Rs. 26.55 crore out of Rs.53.10 crore |
|          | 5 (2) (d)                 | Protection of Forests and Plantations                      | 37.81           | 18.00                    |             | 19.81          | 19.81                        | Approved Rs.18.00 crore out of Rs.37.81 crore  |
|          | 5 (2) (m)                 | Management of Biological Diversity and Biological Resource | 4.38            |                          | 4.38        |                | 3.00                         | Not approved                                   |
|          | <b>Sub Total - 5 (2)</b>  |  | <b>95.29</b>    | <b>44.55</b>             | <b>4.38</b> | <b>46.36</b>   | <b>49.36</b>                 |  |

|          |  |   |               |              |             |              |              |   |
|----------|--|---|---------------|--------------|-------------|--------------|--------------|---|
|          | 5 (3) (h)                                  | Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund                   | 5.73          | 1.00         |             | 4.73         | 4.73         | Approved Rs.1.00 crore out of Rs.5.73 crore |
|          | <b>Sub Total - 5 (3)</b>                   |   | <b>5.73</b>   | <b>1.00</b>  | <b>0.00</b> | <b>4.73</b>  | <b>4.73</b>  |   |
| <b>2</b> | <b>Interest</b>                            |   |               |              |             |              |              |   |
|          | 6 (a) (vi)                                 | Activities referred in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc., | 4.00          | 1.00         |             | 3.00         | 3.00         | Approved Rs.1.00 crore out of Rs.4.00 crore |
|          | Sub Total: - Not less than 60% of Interest |   | 4.00          | 1.00         | 0.00        | 3.00         | 3.00         |   |
|          | <b>Grand total</b>                         |   | <b>105.02</b> | <b>46.55</b> | <b>4.38</b> | <b>54.09</b> | <b>57.09</b> |   |

The deferred and partially approved items of the Annual Plan of Operation of Andhra Pradesh State Authority are placed for consideration of Executive Committee of the National Authority.

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

**File No. NA-15/27/2020-NA**

Annual Plan of Operation (deferred activities) for the financial year 2022-23 has been received from the State CAMPA Authority, Government of Uttar Pradesh vide their letter no.1607/2-37-2(APO 2022-23) dated 06th June, 2022 and vide their letter 1688/2-37-2(APO 2022-23) dated 23rd June, 2022 submitted details of justification to National Authority.

2. During 16<sup>th</sup> meeting of the Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.275.51 crore** and deferred **Rs.154.04 crore** proposed outlay of Rs.605.00 crore only for the year 2022-23.

3. Uttar Pradesh State Authority has submitted the details along with justification on the success percentage of non-compensatory plantations done in the rainy season in the year 2020 and 2021 under the working item "Artificial Regeneration (Plantation under NPV)" for the outlay of **Rs. 57.33 crore**.

**4. The details of the remaining activities of the APO are provided as under:**

| SN  | CAF Rules | COMPONENT   | Units | Physical | Financial (Rs. in Cr.) | Remarks   |
|---|-----------|---|-------|----------|------------------------|---|
| 1   | 2         | 3   | 4     | 5        | 6                      |   |
| <b>A. Activities as per Rule 5(2) of the CAF Rules 2018</b> |           |   |       |          |                        |   |
| 1   | 5(2)(b)   | <b>Artificial Regeneration (Plantation under NPV)</b>         |       |          |                        |   |
|   |           | c. 2nd year maintenance of 2020 non-CA plantation             | ha.   | 11574.86 | 57.33                  | Deferred Details of success percentage report to be submitted |
|   |           | d. 1 <sup>st</sup> year maintenance of 2021 non-CA plantation | ha.   | 21664.95 |                        |   |
| <b>Grand Total of APO 2022-23</b>                           |           |   |       |          | <b>57.33</b>           |   |

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

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

Annual Plan of Operation (deferred activities) for the financial year 2022-23 has been received from the State CAMPA Authority, Government of Arunachal Pradesh submitted details of justification to National Authority.

2. During 18<sup>th</sup> meeting of the Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.194.06 crore** and deferred **Rs.5.217crore** proposed outlay of Rs.199.28 crore only for the year 2022-23.

3. Arunachal Pradesh State Authority has submitted the details along with justification.

| S. No.  | CAF Act/Rules | Activity  | Proposed Outlay          |                             | Decision of 18 <sup>th</sup> EC meeting       |
|---|---------------|---|--------------------------|-----------------------------|---|
|   |               |   | Physical Target (in ha.) | Financial Target (in Crore) |   |
| <b>1. Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b> |               |   |                          |                             |   |
|   | 5(3)(f)       | Casual engagement of local people or labours for protection of forest and wildlife undertaken from State Fund | 274 Nos.                 | 2.19                        | Deferred Details have been submitted          |
| <b>2. Activities as per Rule 6(a)(60%)</b>                          |               |   |                          |                             |   |
|   | 6(a)(iv)      | Operationalisation branches of State Authority.   | 48 Nos.                  | 0.72                        | Not approved                                  |
|   | 6(a)(vi)      | Professional fee for CA, Audit etc.   | As per APO               | 0.30                        | Not approved                                  |
|   | 6(a)(vi)      | Third Party Monitoring  | As per APO               | 0.90                        | Approved for Rs. 50 lakhs out of Rs. 90 lakhs |
| <b>Grand Total Approved</b>   |               |   |                          | <b>4.11</b>                 |   |

The APO of Arunachal Pradesh h State Authority is placed for consideration for Executive Committee of the National Authority.

**Agenda Item No.11: Approval of Annual Plan of Operation (APO) 2022-23 of Madhya Pradesh State Authority**

Annual Plan of Operation (deferred activities) for the financial year 2022-23 has been received from the State CAMPA Authority, Government of Madhya Pradesh vide their letter no.472/1574 dated 07<sup>th</sup> July, 2022 submitted details of justification to National Authority.

2. During 16<sup>th</sup> meeting of the Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.727.72 crores** and deferred **Rs.129.99 crore** proposed outlay of Rs.996.32 crore only for the year 2022-23.

**3. The details of the remaining activities of the APO are provided as under:**

| S.No | CAF Act/Rules  | Name of Works  | Physical Target | Financial Target in Cr | Decision of 18 <sup>th</sup> EC meeting | Requested for first year |
|------|--|--|-----------------|------------------------|---|--------------------------|
| 2.   | <b>Activities as per Rule 5 (3) of CAF Rules, 2018 (80%)</b> |  |                 |                        |   |                          |
|      | 5(3)(i)  | SFRI-Jabalpur  | As per APO      | 2.5                    | Not approved                            |                          |
|      |  | Inventorisation and documentation of existing sacred groves in forest areas of Madhya Pradesh                  | 03 years        | 0.81                   |   | 0.28                     |
|      |  | Assessment of evacuated sites for development of the grassland and suitable habitat for wild animals           | 03 Years        | 0.79                   |   | 0.15                     |
|      |  | Ecological studies on grasslands of Nauradehi wildlife sanctuary with Special reference to wildlife Management | 05 years        | 1.23                   |   | 0.25                     |
|      |  | <b>Total</b>   |                 | <b>2.84</b>            |   | <b>0.68</b>              |

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

## **Agenda Item No.12: Request for Proposal (RFP) for Programme Management Consultancy Unit in National Authority**

In the 16<sup>th</sup> EC Meeting, a proposal for creation of Project Management Unit in the National Authority along with setting up of National Monitoring and Evaluation Centre (NMEC) was discussed and approved. Accordingly, the proposal was placed for IFD concurrence. After internal discussions it was felt that instead of Project Management Unit, a Program Management Consultancy (PMC) should be considered. PMC will be hired from suitable consultancy firms after going through the process of RFP. The PMC Unit will enhance capacity and capability of CEO, National Authority office in effective discharge of its function as mandated in the CAF Act, 2016 and Programme Management Consultancy Unit once deployed through suitable Consultancy Firm will fill critical gaps in functions of the office of National Authority immediately.

The Program Management Consultancy Unit will help the National Authority in developing and implementing a long-term Perspective Plan and Monitoring and Evaluation Framework under the CAF Act and Rules including setting up of National Monitoring & Evaluation Centre (NMEC) at National Authority.

The NMEC will have subject matter specialist, consultants, expertise, associated manpower along with data management and GIS facility & logistics support to coordinate and carry out monitoring and evaluation work related to CAMPA fund. The NMEC with the help of PMC will create the matrix of monitoring and evaluation and will engage experts, field assistant, domain area professionals and office support for carrying out survey, monitoring, evaluation, rapid assessment, report generation and other assigned work.

The PMC will form the core unit for implementing the Planning, Monitoring & Evaluation strategy of National CAMPA. The overall vision of the PMC is to support the National CAMPA in efficient use of funds as per the CAMPA Act while addressing the strategic requirements of the forestry sector and mitigating the effects of diversion of forest land through efficient systems and processes, data management, monitoring and use of technology. The PMC shall also facilitate the implementation of effective monitoring and evaluation activities to ensure effective utilisation of the CAMPA fund.

### **2. The scope of Works of the PMC is as follows :**

- i. PMC shall analyse and appraise the Annual Plan of Operations (APOs) provided by the States/ UTs, develop a uniform framework for the APO and co-relate information between FC diversion, CA data and actual work done.
- ii. It will track the work done in relation to the approvals given by the NA/ Ministry at the time of diversion of forest land in each of the cases.
- iii. PMC shall develop reporting format for APO, quarterly reports, annual reports, audit reports, field survey reports and third party evaluation reports. This shall ensure uniformity in the reporting formats across all the state reports.



- iv. PMC will have the requisite competencies for designing the upgraded IT based geo-spatial based monitoring portal. It will coordinate among the State/ UT CAMPA units, and will undertake collection, storage and analyse data, implement the geo-spatial portal for monitoring, and thus help in reporting and preparation of Annual reports.
- v. PMC will coordinate among various agencies, both government and non-government for collection of data, research and adoption of best practices.
- vi. It will leverage and support activities under the various streams within the Ministry related to the country's plan for combating climate change, land degradation and biodiversity and wildlife conservation. Tracking of the afforestation and other activities would also be done.
- vii. PMC shall support the Monitoring Group with adequate data and reports from time to time and as directed and shall follow up on the decisions of the Monitoring Group.
- viii. Based on several decisions and identified issues, the PMC shall undertake monitoring and evaluation activities of CAMPA activities in the field by undertaking field surveys and cross check the activities as per the APO. The field surveys could be planned on a six monthly, annual or biennial basis depending on the requirement.
- ix. Field survey should be supported with photographic, video graphic and other evidence.
- x. All the data collected by the PMC should be well archived and uploaded on the online portal to better understand the audit trail and to maintain integrity and accountability.
- xi. PMC will identify key stakeholders and develop communications strategy for CAMPA and develop extension material as per the strategy.
- xii. The PMC will help in organisation of workshops and seminars through identification of topics, resources persons, participants, and support in management.
- xiii. The National Authority CAMPA, apart from collating physical and financial progress information along with details of activities and their impact from the respective State CAMPAs, will also independently verify through a well-designed sampling plan, the works implemented on the ground under the funds of CAMPA. The field survey works would be conducted both through the PMC as well as third party as per requirement.
- xiv. Adequate data management and data collection systems would also be developed, which will be working in sync with the GIS based portal described above for most effective outcomes.
- xv. Any other requirement(s) of National Authority.

### **3. Expected Budget Requirement:**

Expected budget requirement for the project will be around Rs.2.00 crore per annum. The project period for the First Phase will be for 3 years and extendible. Therefore, an allocation of Rs.6.00 crore for three years is proposed to be approved by Executive Committee to be spent from the National CAMPA Fund.

4. **Requirement of Human Resource in PMC** The proposal of "Request for Proposal (RFP) for Selection of Consultancy Firm for Establishment of Programme Management Consultancy (PMC) under National Authority, CAMPA" is resubmitted after making necessary modifications for consideration and concurrence by IFD.

2. It is reiterated that the National Authority is in urgent need of professional consulting agency for supporting/ assisting the Authority in effectively carrying out various functions of planning, approval of APOs, coordination and monitoring & evaluation of CAMPA activities and schemes under National Fund. The RFP document for has been drafted based on requirement of National Authority, CAMPA.

| Sl. No. | Role & position  | Professional experience   |
|---------|--|---|
| 1       | Forestry Expert and Team Leader                        | Management Profile with experience between 10 to 15 years and above |
| 2       | Monitoring and Evaluation Expert                       | Management Profile with experience between 6 to 10 years            |
| 3       | IT Expert  | Management Profile with experience between 6 to 10 years            |
| 4       | Finance & Procurement Expert                           | Management Profile with experience between 6 to 10 years            |
| 5       | Remote Sensing & GIS Expert                            | Management Profile with 6 to 10 years of experience                 |
| 6       | Documentation, Communication and Social Science Expert | Management Profile with experience between 6 to 10 years            |

5. The engagement of Consultancy Firm is proposed through open advertisement or NICS, which can provide suitable Consultancy Firm for the purpose. It is pertinent to mention that NICS has already provided Consultant Agency for development of Parivesh. On similar lines a Programme Management Consultancy (PMC) from may kindly be considered through NICS.

The proposal of "Request for Proposal (RFP) for Selection of Consultancy Firm will be selected as per the NICS's empanelment rates.

6. "IFD has advised that PD may consider floating an EoI and RFP with tender process on CPP for wider participation, as the requirement is quite broad- technical, financial and administrative.

The proposal may also be placed before the Executive Committee of NA for consideration and approval."

**Proposal for consideration:**

The proposal for RFP for engagement of Programme Management Consultancy through open tender or through NICS I is placed before the 19<sup>th</sup> Executive Committee of the National Authority for kind consideration and approval. The draft RFP is placed for perusal.

**Agenda item No- 13: Project Proposal of Nagaland State CAMPA for Transitioning from Shifting to Settled Land Use seeking support from National Fund**

Nagaland State CAMPA has submitted a project proposal on “**Transitioning from Shifting to Settled Land Use**” with a total outlay of Rs.6.54 Crore for a period of 4 years.

Shifting cultivation or Jhum is the major agricultural system for food production in Nagaland, practiced by all its tribal communities. The basic principle of Jhum cultivation is the alternation of short cropping phases (usually one or two years) with fallow phases of natural (or slightly modified) vegetation. In most of the Naga tribes, the major proportion of land is held as common village land, which is either Jhum land or community forestland. The land earmarked as Jhum land, does not belong to any individual but to the entire community and the land is regulated by the Village Councils. Requirements for other nutrients like Phosphorus, Sulphur and micronutrients are met with local and preferably renewable resources. Likewise, Alder (*Alnus nepalensis*), a non-leguminous tree which fixes 150 kg atmospheric N/ ha (Sharma et al. 2002), is also grown in many fields under shifting cultivation of Nagaland.

**1. PROJECT IMPLEMENTATION STRUCTURE**

For the purpose of implementing of the project for Enhancing Sustainability of Jhum it is proposed that the implementing agency at the grassroots level will be the Joint Forest Management Committees under the aegis of the Village Council. At the state level, Nagaland CAMPA Project Management Society shall be the Project Management Unit. The society shall be the apex authority for supervision and execution of the project. The organisational structure of the Nagaland CAMPA Project Management Society is enclosed in the annexure.

**PROJECT COST:** The proposed cost of the Project is Rupees SIX crore fifty-four lakh and fifty- one thousand only.

SCHEMATIC REPRESENTATION OF THE PROJECT

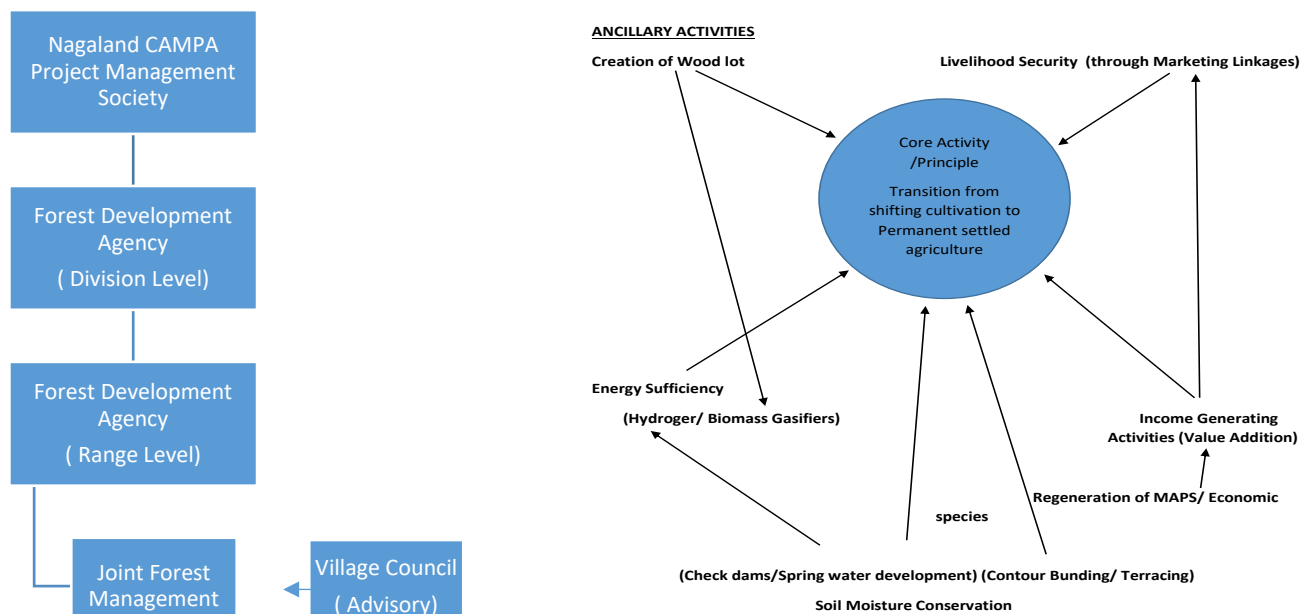


Fig: Project Implementation Structure

| <b>BUDGET ESTIMATE ( YEAR- WISE)</b> |   |                              |                        |                                 |                                     |               |               |               |              |
|--------------------------------------|---|------------------------------|------------------------|---------------------------------|-------------------------------------|---------------|---------------|---------------|--------------|
| <b>Sl. No</b>                        | <b>Intervention</b>   | <b>Category</b>              | <b>Admissible Rate</b> | <b>Physical Target (In Ha.)</b> | <b>Financial Target Rs.in Lakh)</b> |               |               |               | <b>Total</b> |
|                                      |   |                              |                        |                                 | <b>YEAR 1</b>                       | <b>YEAR 2</b> | <b>YEAR 3</b> | <b>YEAR 4</b> |              |
| <b>Activity</b>                      |   |                              |                        |                                 |                                     |               |               |               |              |
| 1                                    | Site preparation for settled land use (phy. Targets in hectares)              | Stoned pitched earthen bunds | 135500                 | 40                              | 21.68                               | 10.84         | 10.84         | 10.84         | 54.20        |
|                                      |   | Strip terraces               | 400785                 | 40                              | 64.13                               | 32.06         | 32.06         | 32.06         | 160.31       |
| 2                                    | Soil moisture conservation (phy. Targets in numbers)                          | Drainage line treatments     | 25500                  | 8                               | 0.82                                | 0.41          | 0.41          | 0.41          | 2.04         |
|                                      |   | Check dams                   | 62500                  | 8                               | 2.00                                | 1.00          | 1.00          | 1.00          | 5.00         |
| 3                                    | Installation of energy source (phy. Targets in numbers)                       | Hydrogers                    | 500000                 | 6                               | 10.00                               | 10.00         | 5.00          | 5.00          | 30.00        |
|                                      |   | Biomass gasifiers            | 1500000                | 2                               | 15.00                               | 15.00         |               |               | 30.00        |
| 4                                    | Adoption of economic crops for livelihood security (phy. Targets in hectares) | Plantation                   | 38076                  | 300                             | 35.41                               | 47.98         | 12.57         | 18.28         | 114.23       |
| 5                                    | Establishment of common processing infrastructure (phy. Targets in numbers)   |                              | 2500000                | 2                               | 25                                  | 25            |               |               | 50.00        |
| 6                                    | Marketing linkages (phy. Targets in numbers)                                  |                              | 1000000                | 2                               | 10                                  |               | 10            |               | 20.00        |

|  |   |            |        |     |               |               |               |               |               |
|--|---|------------|--------|-----|---------------|---------------|---------------|---------------|---------------|
| 7  | Creation of wood lots (phy. Targets in hectares)        | Plantation | 38076  | 300 | 35.41         | 47.98         | 12.57         | 18.28         | 114.23        |
| 8  | Awareness & capacity building (phy. Targets in numbers) |            | 500000 | 2   | 5             |               | 5             |               | 10.00         |
| 9  | Institutional strengthening (phy. Targets in numbers)   |            | 250000 | 2   | 2.5           |               | 2.5           |               | 5.00          |
|  | <b>A. Sub-total</b>                                     |            |        |     | <b>226.94</b> | <b>190.26</b> | <b>91.94</b>  | <b>85.86</b>  | <b>595.01</b> |
| 9  | <b>B. Overhead(10% of a)</b>                            |            |        |     | 14.88         | 14.88         | 14.88         | 14.88         | 59.50         |
|  | <b>Grand total (a+b)</b>                                |            |        |     | <b>241.82</b> | <b>205.14</b> | <b>106.82</b> | <b>100.74</b> | <b>654.51</b> |
| <b><i>Rupees (six crore fifty four lakh and fifty one thousand) only</i></b> |   |            |        |     |               |               |               |               |               |

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

**Agenda item No: 14: ICFRE proposal for extension of three months for the scheme “Estimation of Economic Losses in real terms on per hectare basis due to Forest Fire in Uttarakhand and Madhya Pradesh”**

1. ICFRE has submitted a request letter for No Cost Extension for a period of 3 months (i.e. 1<sup>st</sup> September 2022 to 30<sup>th</sup> November 2022) towards the scheme on " Estimation of Economic losses in real terms on per ha basis due to Forest fire in Uttarakhand and Madhya Pradesh " was approved for period of 24 months at a total cost of Rs.3.78 Crores during the period of 24 months. The scheme was implemented by ICFRE, Dehradun in partnership with FSI, Dehradun: WII Dehradun, National Institute of Hydrology (NIH) Roorkee and G.B Pant National Institute of Himalayan Environment and Sustainable Development, Almora.

2. The reason for the extension of the scheme are given below: -

- The provisional drafts of the reports submitted by five partner institutes involved in the project are being studied and analyzed by ICFRE. The provisional draft reports are expected to go through revision to bring uniformity in content and presentation. Based on the revised draft reports of the partner institutes a consolidated report is to be prepared by ICFRE, the discussion on which is being conducted with the partner institutes.
- The study will be a bench mark for all further studies on forest fire. Therefore, the detailed discussions are required to refine the results. The draft report submission to MoEF&CC National Authority CAMPA will only be possible by 30 August 2022. The final report submission and its printing will require more time as the report will be corrected and synthesized as per comments of MoEF&CC.

3. ICFRE has requested for extension of scheme for 3 months from 1.09.2022 to 30.11.2022.

The agenda may be placed before the Executive Committee of the National Authority for consideration, please.

### **Agenda Note-15: Approval for the proposal for creation of 1000 Nagar Vans under Nagar Van Yojana.**

National Afforestation Eco-Development Board (NAEB) of MoEFCC has submitted a proposal for Nagar Van Yojana (NVY) is being implemented by the Ministry with funding from National Authority of CAMPA.

The primary objective of NVY is to create forest/green spaces in urban areas by developing Nagar Van/Vatikas, with a view to protect forest land within cities/towns or its fringes from degradation and encroachment. The scheme is designed to actively engage local residents and different agencies in developing bio-diverse forests for social and environmental benefits in an urban landscape. Nagar Van Yojana (NVY) envisages developing 400 Nagar Vans and 200 Nagar Vatikas (**total 600 Nagar van/vatika**) in the country during the period of **2020-21 to 2024-25 with a total cost of Rs.895 crore**. The Central grants from funds under National Authority of CAMPA is provided under the scheme to cover mainly the cost of fencing, soil-moisture conservation measures & related activities, administrative activities, plantation and maintenance.

2. So far, 250 projects have been sanctioned in 29 States/UTs. Out of 250 projects 173 projects have been sanctioned in 2021-22 with the total cost of Rs. 17,667.86 lakhs and 1<sup>st</sup> instalment release of Rs. 12,429.09 lakhs whereas during 2022-23, 77 projects have been approved with a total cost of Rs. 3674.22 lakhs, for which, release of 1<sup>st</sup> instalment of Rs. 2571.96 lakhs is under process. The details of total 250 projects are annexed (Annexure I and II).

3. Now it has been envisaged to create 1000 Nagar Van/Vatikas under the scheme. In view of the various initiatives of the Ministry, more proposals expected to be received from the States. The proposal for approving additional 300 Nagar Vans and 100 Nagar Vatikas, over the extended period of two more years, *i.e* till 2026-27, is under submission.

4. Now it has been envisaged to expand the ambit of the scheme and to create 1000 Nagar Van/Vatikas under the scheme. In view of the various initiatives of the ministry, more proposals expected to be received from the States. The proposal was appraised during the review meeting by HMEFCC on 16<sup>th</sup> August, 2022. The proposal for approving additional 300 Nagar Vans and 100 Nagar Vatikas, over the extended period of two more years *i.e* till 2025-26 and 2026-27 is under submission for approval as per the details below:

1. Approval for creation of additional 300 Nagar Vans and 100 Nagar Vatikas to meet the 1000 Nagar Van target.
2. Approval for additional fund allocation from CAMPA to the tune of Rs. 640 crores (Total budget allocation would be (Rs 895 crore +Rs. 640 crore) Rs.1535 crores over seven-year period (From 2020-21 to 2026-27).
3. Approval for modifying the City area limit from existing 5 km to 10 km range
4. Extending the period of implementation of the project upto year 2026-27

The above proposal is placed for approval of Executive Committee, National CAMPA .



## Details of 173 sanctioned projects (2020-21 and 2021-22)

| Total 173 Projects of NVY |                   |                           |                           |   |  |                  |
|---------------------------|-------------------|---------------------------|---------------------------|---|--|------------------|
| S.No.                     | Name of State/UT  | No. of Approved Proposals | Total Cost (Rs. In lakhs) | First Installment Released (Rs. In lakhs) | Amount Sanctioned in Financial Year (Rs. in Lakhs) |                  |
|                           |                   |                           |                           |   | 2020-21  | 2021-22          |
| 1                         | Madhya Pradesh    | 11                        | 1,758.46                  | 1,230.92                                  | 216.86   | 1,014.06         |
| 2                         | Maharashtra       | 6                         | 449.88                    | 314.92                                    | 158.06   | 156.86           |
| 3                         | Tamil Nadu        | 5                         | 847.30                    | 593.11                                    | 143.71   | 449.40           |
| 4                         | Goa               | 1                         | 205.30                    | 143.71                                    | 0  | 143.71           |
| 5                         | Nagaland          | 3                         | 184.70                    | 129.29                                    | 0  | 129.29           |
| 6                         | West Bengal       | 2                         | 145.80                    | 102.06                                    | 0  | 102.06           |
| 7                         | Andhra Pradesh    | 2                         | 167.72                    | 117.40                                    | 0  | 117.40           |
| 8                         | Gujarat           | 4                         | 425.00                    | 297.50                                    | 0  | 297.50           |
| 9                         | Himachal Pradesh  | 2                         | 237.80                    | 166.46                                    | 0  | 166.46           |
| 10                        | Mizoram           | 2                         | 405.80                    | 284.06                                    | 0  | 284.06           |
| 11                        | Punjab            | 4                         | 374.40                    | 262.08                                    | 143.71   | 118.37           |
| 12                        | Tripura           | 4                         | 504.80                    | 353.36                                    | 0  | 353.36           |
| 13                        | Jharkhand         | 4                         | 463.20                    | 324.24                                    | 87.71  | 236.53           |
| 14                        | Chhattisgarh      | 7                         | 1,186.82                  | 830.77                                    | 0  | 830.77           |
| 15                        | Assam             | 3                         | 242.30                    | 169.61                                    | 0  | 169.61           |
| 16                        | Jammu & Kashmir   | 2                         | 197.80                    | 138.46                                    | 0  | 138.46           |
| 17                        | Haryana           | 5                         | 641.46                    | 449.02                                    | 0  | 449.02           |
| 18                        | Manipur           | 1                         | 205.30                    | 143.71                                    | 0  | 143.71           |
| 19                        | Uttarakhand       | 4                         | 446.30                    | 312.41                                    | 111.3  | 201.11           |
| 20                        | Rajasthan         | 5                         | 501.50                    | 351.05                                    | 93.31  | 257.74           |
| 21                        | Bihar             | 2                         | 261.28                    | 244.49*                                   | 143.71   | 100.78           |
| 22                        | Karnataka         | 3                         | 509.10                    | 356.37                                    | 216.02   | 140.35           |
| 23                        | Odisha            | 40                        | 2,905.95                  | 2,034.17                                  | 239.26   | 1,794.91         |
| 24                        | Uttar Pradesh     | 25                        | 2,811.85                  | 1,968.30                                  | 0  | 1,968.30         |
| 25                        | Kerala            | 25                        | 1,507.54                  | 1,055.28                                  | 0  | 1,055.28         |
| 26                        | Andaman & Nicobar | 1                         | 80.50                     | 56.35                                     | 0  | 56.35            |
| <b>Total</b>              |                   | <b>173</b>                | <b>17,667.86</b>          | <b>12,429.09</b>                          | <b>1,553.65</b>                                    | <b>10,875.44</b> |

## Details of projects approved (2022-23)

| Total 77 projects |                    |                    |  |  |
|-------------------|--------------------|--------------------|--|--|
| Sl. No.           | State/UT           | Number of projects | Total Funds proposed for release to SFD/SFDA | 1st instalment under release (70% of Total Fund) |
| 1                 | Arunachal Pradesh* | 1                  | 80   | 56   |
| 2                 | Andhra Pradesh     | 3                  | 512.3  | 358.61   |
| 3                 | Bihar              | 4                  | 196.6  | 137.61   |
| 4                 | Himachal Pradesh   | 4                  | 456.28                                       | 319.4  |
| 5                 | Jammu & Kashmir    | 2                  | 160  | 112  |
| 6                 | Jharkhand          | 2                  | 221.61                                       | 155.13   |
| 7                 | Madhya Pradesh     | 1                  | 58   | 40.6   |
| 8                 | Maharashtra        | 3                  | 276.95                                       | 193.87   |
| 9                 | Sikkim             | 1                  | 140  | 98   |
| 10                | Tamil Nadu         | 5                  | 900  | 630  |
| 11                | Telangana          | 45                 | 436.6  | 305.62   |
| 12                | Uttar Pradesh      | 1                  | 8  | 5.6  |
| 13                | Uttarakhand        | 2                  | 123.88                                       | 86.72  |
| 14                | West Bengal        | 3                  | 104  | 72.8   |
| <b>Total</b>      |                    | <b>77</b>          | <b>3674.22</b>                               | <b>2571.96</b>                                   |

Note:

\*Sanction Order yet to be issued due to pending account in PFMS portal updation by the State

**Agenda item No: 16: ‘No cost extension’ of the scheme “Execution of Readiness Activities for Implementation of REDD+ (Reducing emissions from deforestation and forest degradation) in India” is being implemented by ICFRE at a total cost of Rs. 226.46 lakh for a period of 18 months.**

Indian Council of Forestry Research and Education, Dehradun vide their letter no. 1-62/2019/BCC/ICFRE/374 dated 08.07.2022 have requested for no cost extension of the Execution of readiness activities for implementation of REDD+ in India up to December 2022.

2. Execution of readiness activities for implementation of REDD+ is an ongoing scheme initially approved by the National CAMPA Advisory Council (NCAC) with a total financial outlay of Rs. 2.646 crore for a period of 18 months.

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

4. The project of the scheme is for developing of a safeguard information system for Redd+ through stakeholder’s construction process with an outlay of Rs.40.00 lakh. Development of Redd+ learning and knowledge sharing platform, web-based SIS module and networking of relevant stakeholders with outlay of Rs. 30.00 lakhs.

The Agenda Item is placed for consideration of the 19<sup>th</sup> Executive Committee of the National Authority.

**Agenda item No- 17: Goa State Authority- Raising of Compensatory Afforestation plantation of 220 hectares submitted by State Authority of Goa.**

The State Authority of Goa has submitted the details and it was mentioned that the approval for 2022-23 included 300Ha CA plantation in Madhya Pradesh as “Raising of CA plantation in other State to clear Backlog”. However, the efforts for identification of suitable land (degraded forests) in Goa are underway. In this series the reports of IFSR,2019, & IFSR,2021 were referred and with the help of GIS cell in department, open forest areas were identified and after field verification, degraded forest land of 220 Ha is considered suitable for Compensatory Afforestation.

Accordingly, it is proposed that Compensatory Afforestation in 220 Ha may be carried out in this year (2022-23) in addition to 200 Ha already approved by Executive Committee of the National CAMPA.

Further, it was mentioned that Goa Forest Department proposed to carryout 220 Ha CA plantation in 2022-23 against the 300 Ha plantation proposed to be implanted by Madhya Pradesh under “Raising of CA plantation in other State to Clear Backlog”. The process of identification of degraded forest in Goa is underway and 220 Ha has already been identified and proposed for 2022-23. The balance 80Ha plantation shall be carried out in 2023-24 without fail so as to complete the target proposed in Madhya Pradesh for the year 2022-23

**Agenda Item no 18: Draft Annual Reports of National Authority, CAMPA (2018-19, 2019-2020, 2020-2021 & 2021-2022)**

National Authority CAMPA has prepared the annual reports for the year 2018-19, 2019-2020, 2020-2021 & 2021-2022 is placed before the 19<sup>th</sup> Executive Committee of the National Authority for kind consideration and information

**Agenda Item no 19: Any Other matter with the permission of Chair**

**a. Financial support to National Forest Inventory (NFI) activity of Forest Survey of India for the period 2022-23 to 2027-28:**

The proposal submitted by Forest Survey of India for Financial support to National Forest Inventory (NFI) activity of FSI for the period 2022-23 to 2027-28 with an outlay of Rs.89.08 crores for a period of 5 years.

In the FR, DG(FSI) has informed that in the 5th meeting of the National CAMPA Advisory Council held on 24<sup>th</sup> November, 2014 under the chairmanship of Hon'ble Union Minister of State (I/C) for Environment, Forest and Climate Change, In this meeting, it was decided that Ministry will grant financial support to FSI for developing FSI as a Centre of Excellence.

Accordingly, FSI prepared a proposal containing nine new activities and requirements of funds. The ministry has provided Rs. 75.00 Crore for these nine activities. FSI has also informed that one of the activities submitted was monitoring of incremental carbon stock of India's forests by switching over to grid-based design. FSI switched over a grid-based design since 2016. Under the new design about 13,000 sample plots are being laid out in the forest area and 20,000 sample plots are laid out in TOF. The workload under the new design has increased almost double as compared to the old district-based design. Moreover, the travel expenses in carrying out field inventory has been enormously increased due to spread of the grids in the entire country.

It is further to inform you that the additional funds granted under Centre of Excellence was withdrawn by the ministry, in view of the notification of CAMPA rules in 2019. As a result, there is a paucity of the funds to complete the NFI work from the regular budget of FSI. DG, FSI further informed that NFI constitute an important activity of FSI. The output of NFI i.e., Growing Stock, Tree Cover and Carbon Stock form important inputs for biennial publications of FSI i.e., ISFR. Further it also helps in monitoring of NDC target of the country.

**Main activities of FSI**

- b. Forest Cover Mapping
- c. Decision Support System (DSS)
- d. E-Green Watch
- e. Forest Fire Monitoring
- f. Training of Forestry personal in modern Geomatic tools
- g. Project Sponsored by Central Ministries/SFDs

**b. Project proposal on “Strengthening Forestry research and livelihood improvement by digitization, modernization and infrastructural up-gradation” submitted by ICFRE**

- I. Component A: Multilingual Mobile Application for Enhancing Agroforestry
- II. Component B: Operationalization of Centre of excellence on Sustainable land management
- III. Component C: Infrastructural upgradation and automation of ICFRE
- IV. Component D: Livelihood improvement of forest dependent communities through resource survey, sustainable harvesting & market linkages of commercially important NTFPs.

**Project budget Details:**

| <b>Sl No.</b> | <b>Name of the Component</b>  | <b>Budget<br/>(Rs. In Crore)</b> |
|---------------|---|----------------------------------|
| A             | Multilingual Mobile Application for Enhancing Agroforestry  | 0.35                             |
| B             | Operationalisation of Centre of excellence on Sustainable land management   | 3.60                             |
| C             | Infrastructural upliftment and Customization of HRFMS   |                                  |
| C1            | Proposal for & Implementation of Human Resource and Financial Management System   | 8.29                             |
| C2            | Infrastructural Up-gradation of Capital Assets of the Indian Council of Forestry Research & Education (ICFRE)   | 16.84                            |
| D             | Livelihood improvement of forest dependent communities through resource survey, sustainable harvesting & market linkages of commercially important NTFP | 9.93                             |
|               | <b>Total (A+B+C+D)</b>  | <b>Rs.39.02</b>                  |

**Project Proposal on Livelihood improvement of Forest Dependent communities through resource survey, sustainable harvesting and market linkages of commercially important NTFPs submitted by ICFRE.**

The project proposal on “Livelihood improvement of Forest Dependent communities through resource survey, sustainable harvesting and market linkages of commercially important NTFPs” with an outlay of Rs. 9.93 crore for a period of 4 years. The proposal submitted by Indian Council of Forest Research for Education (ICFRE) through Research and Training division (RT) of Ministry of EFCC.

**Aim of the Project:** Non-Timber Forest Produce (NTFPs) play a crucial role in securing livelihoods of millions of people worldwide living in and around forests. The aim of this all-India project is to enhance the livelihood of the stakeholders especially forest dependent communities through the resource survey and quantification, promotion of sustainable harvesting practices, value addition and processing technologies, efficient marketing and possibilities of buy-back arrangements and capacity building of stakeholders. The sustainable approach for extraction of NTFPs from the forests, their value addition and effective marketing will provide benefits to the stakeholders across the country in terms of livelihood support and conservation of forest resources as well.

**Objectives:**

1. Resource survey in forest areas for selected NTFPs
2. Documentation of prevailing harvesting practices, development of sustainable harvesting practices and transfer of knowledge to the stakeholders
3. To trace the marketing channels for NTFPs.
4. Demonstration and training of the stakeholders including tree growers, farmers/primary collectors, traders, NGOs, SFDs, etc. will be organized for advancing their current capabilities. Extension materials in the form of pamphlets/ brochures, etc.

**Institute wise key species to be taken up under the project:**

| S. No. | Key Species  | ICFRE Institutes/ SAUs  | Targets for ICFRE Institutes and SAUs  |
|--------|--|---|--|
| 1      | <i>Terminalia chebula</i><br><i>Terminalia bellirica</i><br><i>Emblica officinalis</i><br><i>Annona squamosa</i> | Tropical Forest Research Institute (TFRI), Jabalpur (M.P.)                                  | Objectives 1, 2, 3, 4 in Madhya Pradesh. Processing unit for <i>T. chebula</i> & <i>T. bellirica</i> will be established in MP |
|        | <i>Terminalia chebula</i><br><i>Terminalia bellirica</i><br><i>Emblica officinalis</i><br><i>Annona squamosa</i> | Guru Ghasidas University (GGU), Bilaspur, Chhattisgarh                                      | Objectives 1, 2, 3, 4, in Chhattisgarh. Processing unit for Sitaphal will be established in CG                                 |
|        | <i>Terminalia chebula</i><br><i>Mammea suriga</i><br>(Surangi)   | Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth, (BSKKV), Dapoli, Dist Ratnagiri, Maharashtra | Objectives 1, 4 in Maharashtra by BSJKV and objectives 2, 3, 4, by TFRI in Maharashtra   |

|   |  |   |  |
|---|--|---|--|
| 2 | <i>Decalepis hamiltonii</i><br><i>Indigofera tinctoria</i><br><i>Sida rhombifolia</i><br><i>Terminalia bellirica</i><br><i>Terminalia chebula</i>                        | Institute of Forest Genetics and Tree Breeding (IFGTB), Coimbatore (Tamil Nadu).<br><br>Kerala Agricultural University (KAU), P.O. – Vellanikkara, Thrissur, Kerala - 680656    | Objectives 1, 2, 3 by KAU and objectives 1, 2, 4 by IFGTB in Kerala  |
| 3 | <i>Sterculia urens</i><br><i>Strychnos potatorum</i>   | Institute of Forest Biodiversity (IFB), Hyderabad<br><br>Forest College and Research Institute (FCRI), Mulugu, Hyderabad  | Objectives 1, 2, 3 by FCRI and objectives 3, 4 by IFB in Telangana state   |
| 4 | <i>Garcinia lanceifolia</i><br><i>Calamus tenuis</i><br><i>Gnetum gnemon</i><br><i>Thysanolaena latifolia</i><br><i>Livistonia jenkinsiana</i><br><i>Entada scandens</i> | Rain Forest Research Institute (RFRI), Jorhat (Assam)<br><br>College of Horticulture & Forestry, Central Agricultural University (CHFCAU), Pasighat -791102, Arunachal Pradesh  | Objectives 1, 2, 3, 4 will be performed by RFRI for <i>Garcinia lanceifolia</i> , <i>Calamus tenuis</i> , <i>Thysanolaena atifolia</i> and <i>Entada scandens</i><br><br>Objectives 1, 2, 3, 4 will be performed by CHFCAU for <i>Livistonia enkinsiana</i> , <i>Entada scandens</i> , <i>Calamus enius</i> , <i>Gnetum gnemon</i> |
| 5 | <i>Feronia Limonia</i><br><i>Aegle marmelos</i>  | Forest Research Centre for Eco-rehabilitation (FRCER), Prayagraj (U.P.)<br>Sam Higginbottom University of Agriculture, Technology and Sciences (SHUATS), Prayagraj (U.P.)       | Objectives 1, 2, 3 by FRCER<br>Objectives 1, 2, 3, 4 by SHUATS   |
| 6 | <i>Garcinia indica</i><br><i>Embilca officinalis</i><br><i>Carissa carandas</i><br><i>Acacia concinna</i><br>Lichens   | Institute of Wood Science and Technology (IWST), Bengaluru<br><br>Keladi Shivappa Nayaka University of Agriculture and Horticultural Sciences, (KSNUAHS), Shivamogga, Karnataka | <i>Garcinia indica</i> & <i>Embilca officinalis</i> by IWST<br><br><i>Carissa carandas</i> , <i>Acacia concinna</i> and Lichens by KSNUAHS<br>Objectives 1, 2, 3, 4 by IWST<br>Objectives 1, 2, 3, 4 by KSNUAHS  |
| 7 | <i>Citrus medica</i><br><i>Pithecellobium dulce</i><br><i>Garuga pinnata</i><br><i>Meyna laxiflora</i><br><i>Carvia callosa</i>  | Arid Forest Research Institute (AFRI), Jodhpur (Rajasthan)<br><br>Navsari Agricultural University (NAU), Navsari (Gujrat)   | Objectives 1, 2, 3, 4 in Rajasthan by AFRI.<br><br>Objectives 1, 2, 3, 4 in Gujrat by Navsari University.  |



|   |  |   |   |
|---|--|---|---|
| 8 | <i>Dioscorea prazeri</i><br><i>Andrographis paniculata</i><br><i>Asparagus racemosus</i>             | Institute of Forest Productivity (IFP), Ranchi  | Objectives 1, 3, 4 by IFP, Ranchi in Jharkhand state  |
|   | <i>Curcuma caesia</i><br><i>Dioscorea prazeri</i>  | Uttar Banga Krishi Vishwavidyalaya (UBKV), Poodibari, Coochbehar, WB  | Objectives 1, 3, 4 by UBKV in West Bengal state   |
|   | <i>Andrographis paniculata</i><br><i>Asparagus racemosus</i>   | Birsa Agricultural University (BAU), Ranchi   | Objectives 1, 2, 3 by BAU in Jharkhand state  |
| 9 | <i>Prunus armeniaca</i><br><i>Prunus mira</i><br><i>Ephedra gerardiana</i><br><i>Bunium persicum</i> | Himalayan Forest Research Institute (HFRI), Shimla (M.P.)<br>Dr. Y.S. Parmar University of Horticulture & Forestry (YSPUHF), Nauni, Solan, (H.P.) | Objectives 1, 2, 4 by HFRI<br><br>Objectives 2, 3 by YSPUHF   |
|   | 10   | <i>Pinus roxburghii</i> ,<br><i>Acacia nilotica</i><br><i>Girardinia diversifolia</i>   | Forest Research Institute (FRI), Dehradun (Uttarakhand)<br><br>V.C.S.G. Uttarakhand University of Horticulture & Forestry (VCSGUHF), College of Forestry, Ranichauri –Tehri Garhwal |

**Budget estimate:**

| S. No. | Institutes/ SAUs  | Budget for 4 years (in lakh) |
|--------|---|------------------------------|
| 1      | <b>Tropical Forest Research Institute, Jabalpur (M.P.)</b><br><br>1. Guru Ghasidas University, Bilaspur, Chhattisgarh<br>2. Dr. Balasahebsawant Konkan Krishi Vidyapeeth, Dapoli, Dist Ratnagiri, Maharashtra | 181.98                       |
| 2      | <b>Institute of Forest Genetics and Tree Breeding, Coimbatore (Tamil Nadu).</b><br>(1) Kerala Agricultural University, KAU, P.O. – Vellanikkara, Thrissur, Kerala - 680656                                    | 130.80                       |
| 3      | <b>Institute of Forest Biodiversity, Hyderabad</b><br>(1) Forest College and Research Institute, Mulugu, Hyderabad  | 73.27                        |

|    |   |               |
|----|---|---------------|
| 4  | <b>Rain Forest Research Institute, Jorhat (Assam)</b><br>(1) Central Agricultural University, Pasighat -791102,<br>Arunachal Pradesh  | 70.04         |
| 5  | <b>Forest Research Centre for Eco-rehabilitation (FRCER), Prayagraj (U.P.)</b><br>(1)Sam Higginbottom University of Agriculture,<br>Technology and Sciences (SHUATS), Prayagraj<br>(U.P.) | 66.75         |
| 6  | <b>Institute of Wood Science and Technology, Bengaluru</b><br>(1) Keladi Shivappa Nayaka University of Agriculture<br>and Horticultural Sciences, Shivamogga), Karnataka                  | 51.54         |
| 7  | <b>Arid Forest Research Institute, Jodhpur (Rajasthan)</b><br>(1) Navsari Agricultural University, Navsari (Gujrat)   | 79.84         |
| 8  | <b>Institute of Forest Productivity, Ranchi</b><br>1. Uttar Banga Krishi Vishwavidyalaya, Pundibari,<br>Coochbehar, WB<br>2. Birsa Agricultural University, Ranchi                        | 153.12        |
| 9  | <b>Himalayan Forest Research Institute, Shimla</b><br>(1) Dr. Y.S. Parmar University of Horticulture and<br>Forestry, Nauni, Solan, H.P.  | 83.08         |
| 10 | <b>Forest Research Institute, Dehradun</b><br>(1)University of Horticulture & Forestry, College of<br>Forestry, Ranichauri  | 103.08        |
|    | <b>Total Budget of the project (Rs. in lakh)</b>  | <b>993.50</b> |

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

**Agenda item No-16: project proposal on Strengthening Forestry research and livelihood improvement by digitization, modernization and infrastructural up-gradation submitted by ICFRE**

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