



**24<sup>th</sup> Meeting of Executive Committee of  
National Compensatory Afforestation Fund  
Management & Planning Authority  
(National CAMPA)**

**Thursday, 31.08.2023  
Krishna Conference Hall  
Indira Paryavaran Bhawan**



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

**NA-5/1/2020-NA**  
**Government of India**  
**Ministry of Environment, Forest and Climate Change**  
**National Compensatory Afforestation Fund Management and Planning Authority**  
**Email: [adhoc-campa-mef@nic.in](mailto:adhoc-campa-mef@nic.in)**  
**\*\*\*\*\***

Room no. A-232, 2<sup>nd</sup> Floor  
Agni Wing, Indira Paryavaran Bhawan  
Jor Bagh, New Delhi-110003.  
Dated: 17<sup>th</sup> August, 2023

**MEETING NOTICE**

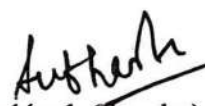
The 24<sup>th</sup> Meeting of the Executive Committee of the National Authority will be held in the Krishna Conference Hall, 4<sup>th</sup> Floor, Jal Wing, MoEF&CC, New Delhi at 10.30 AM on 31.08.2023 (Thursday) under the chairmanship of the Director General of Forests & Special Secretary. The Agenda items are enclosed.

2. It is requested to kindly make it convenient to attend the meeting.

Yours faithfully

Encl:

1. Agenda for the 24<sup>th</sup> meeting
2. Agenda Notes
3. APOs of States/UTs as referred in the Agenda Notes

  
(Subhash Chandra)  
Chief Executive Officer

**Distribution:**

1. The Director General of Forests and Special Secretary, MoEF&CC - Chairperson, Executive Committee of National Authority.
2. Additional Secretary & Financial Advisor, MoEF&CC, Member;
3. Additional Director General of Forests (Forest Conservation), MoEF&CC, Member;
4. Additional Director General of Forests (Wildlife), MoEF&CC, Member;
5. Additional Director General of Forests, NTCA, MoEF&CC, Special Invitee
6. Mission Director, National Mission of Green India, MoEF&CC, Member;
7. Inspector General of Forests, FC Division, Member
8. Shri. Anil Kumar Ganeriwala, expert member of the Executive Committee
9. Shri Ashwani Kumar, expert member of the Executive Committee
10. Shri Girish Kuber, expert member of the Executive Committee
11. Shri Kailash Chandra Sharma, expert member of the Executive Committee
12. Concerned Head of Integrated Regional Offices of MoEF&CC (in hybrid mode)
13. Director, IIFM, Bhopal
14. The PCCF & HoFFs, States of Bihar, Jharkhand, NCT of Delhi, Haryana, Tamil Nadu, Telangana, Jammu & Kashmir, Madhya Pradesh, Andhra Pradesh, Assam, Himachal Pradesh, Karnataka, Meghalaya, Odisha, Sikkim, Tripura and Uttarakhand.
15. The CEOs of State CAMPA of Bihar, Jharkhand, NCT of Delhi, Haryana, Tamil Nadu, Telangana, Jammu & Kashmir, Madhya Pradesh, Andhra Pradesh, Assam, Himachal Pradesh, Karnataka, Meghalaya, Odisha, Sikkim, Tripura and Uttarakhand.

**Copy to:**

1. The DIG (RT/ROHQ), MoEF&CC, GoI
2. Sr. Technical Director, NIC, MoEF&CC with request to arrange for video conferencing at the stipulated date and time for IROs.



## **AGENDA ITEMS**

**24<sup>th</sup> Meeting  
of  
Executive Committee of  
National Compensatory Afforestation Fund  
Management & Planning Authority  
(National CAMPA)**

**on  
31.08.2023**



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

**AGENDA ITEMS FOR 24<sup>th</sup> MEETING OF THE EXECUTIVE  
COMMITTEE OF THE NATIONAL AUTHORITY**

| <b>S. No.</b> | <b>Agenda</b>       | <b>Content</b>                                                                                                                                                                           | <b>Page No</b> |
|---------------|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| 1             | Agenda Item No. 1:  | Confirmation of Minutes of 23 <sup>rd</sup> meeting of the Executive Committee of the National Authority                                                                                 | 1-1            |
| 2             | Agenda Item No. 2:  | Action Taken on 23 <sup>rd</sup> meeting of the Executive Committee                                                                                                                      | 1-4            |
| 3             | Agenda Item No. 3:  | APO for the year 2023-24 Bihar State Authority                                                                                                                                           | 5-11           |
| 4             | Agenda Item No. 4:  | APO for the year 2023-24 NCT of Delhi State Authority                                                                                                                                    | 12-21          |
| 5             | Agenda Item No. 5:  | APO for the year 2023-24 Haryana State Authority                                                                                                                                         | 22-33          |
| 6             | Agenda Item No. 6:  | APO for the year 2023-24 of Tamil Nadu State Authority                                                                                                                                   | 34-41          |
| 7             | Agenda Item No. 7:  | APO for the year 2023-24 of Telangana State Authority                                                                                                                                    | 42-50          |
| 8             | Agenda Item No. 8:  | Additional APO for the year 2023-24 of:<br>8.1 Jammu and Kashmir UT Authority                                                                                                            | 51-51          |
|               |                     | 8.2 Madhya Pradesh State Authority                                                                                                                                                       | 52-52          |
| 9.            | Agenda Item No. 9:  | <b>APO for the year 2023-24 of deferred items:</b><br>9.1 Andhra Pradesh State Authority                                                                                                 | 53-54          |
|               |                     | 9.2 Assam State Authority                                                                                                                                                                | 55-55          |
|               |                     | 9.3 Himachal Pradesh State Authority                                                                                                                                                     | 56-57          |
|               |                     | 9.4 Karnataka State Authority                                                                                                                                                            | 58-58          |
|               |                     | 9.5 Meghalaya State Authority                                                                                                                                                            | 59-59          |
|               |                     | 9.6 Odisha State Authority                                                                                                                                                               | 60-60          |
|               |                     | 9.7 Sikkim State Authority                                                                                                                                                               | 61-61          |
|               |                     | 9.8 Tripura State Authority                                                                                                                                                              | 62-63          |
|               |                     | 9.9 Uttarakhand State Authority                                                                                                                                                          | 64-64          |
|               |                     | 9.10 Jharkhand State Authority                                                                                                                                                           | 65-77          |
| 10.           | Agenda Item No. 10: | <b>Schemes under National Fund (Section 5(b)(iii):</b><br>10.01 Proposal for Ecosystem service valuation studies to be conducted in the Tiger Reserves of the country from IIFM, Bhopal. | 78-79          |
|               |                     | 10.02 Proposal for additional funding support to Phase II proposal of All India Synchronised Elephant estimation.                                                                        | 80-81          |
|               |                     | 10.03 Strengthening the Monitoring and Implementation of CAF Act by Integrated Regional Offices of the Ministry of Environment Forest and Climate Change.                                | 82-83          |
| 11.           | Agenda Item No. 11: | Any other Matter with the permission of the chair.                                                                                                                                       | 84-84          |

## AGENDA ITEM NO. 1

### AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 23<sup>rd</sup> OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

Minutes of the 23<sup>rd</sup> Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 30<sup>th</sup> June, 2023 is placed before Executive Committee for Confirmation. The Minutes of meeting of 23<sup>rd</sup> Executive Committee is placed at **Annexure I**.

\*\*\*\*

## AGENDA ITEM NO. 2

### AGENDA ITEM NO. 2: ACTION TAKEN ON 23<sup>rd</sup> MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY.

| Sl. No | DECISIONS                                                                                                                                                                                                                                                                          | ACTION TAKEN                                                                                                                                                                                                                 |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1      | The 23 <sup>rd</sup> meeting of the Executive Committee (EC) of the National Authority was held on 13.06.2023 the under the chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC, and Chairperson, Executive Committee of the National Authority. | Directions/Minutes of meetings were communicated to all States/UTs vide OM dated 30.06.2023. Sanction orders to respective States/UTs and Institutions issued except Jharkhand, Himachal Pradesh for certain clarifications. |
| 2      | The APOs should be submitted in prescribed format duly signed by the Chief Executive Officer or the Authorised Officer of State/UT for the proper ownership of Agenda. The agenda should contain the undernoted confirmation on agenda figures of each State/UT                    | Directions has been communicated to States/UTs                                                                                                                                                                               |
| 3      | CEO, National CAMPA informed that no C&AG audit of State CAMPA has been done after 2013-14. All the States & UTs are requested to complete annual accounts till 2022-23 and intimate the C&AG office for conducting audits.                                                        | Information on annual accounts, audit of State CAMPA fund & monitoring reports were asked from States/UTs vide official letter no. NA-1/19/2023-NA dated 13.07.2023 placed at <b>Annexure II</b>                             |
| 4      | A workshop to be organised by State CAMPA of Odisha on digitisation of forest boundaries.                                                                                                                                                                                          | The Model Standard Operating Procedure (SOP) on digitisation of forest boundaries after Geo-referencing of Forest Block                                                                                                      |

|                                                                                                                                        |                                                                                                                                                                                                                  |                                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                        |                                                                                                                                                                                                                  | Boundary using GIS, RS & DGPS survey has been received from Odisha State.<br><br>The SOP was circulated to State/UTs vide official letter no. NA/2/2023-NA dated 04.08.2023 for soliciting comments/feedback ( <b>Annexure III</b> ) |
| 6                                                                                                                                      | The Guidelines Procurement of Vehicle has been approved by EC.                                                                                                                                                   | Guidelines will be placed in 4 <sup>th</sup> Governing Body of National Authority                                                                                                                                                    |
| <b>PART A I. APPROVAL ANNUAL PLANS OF OPERATIONS 2023-2024</b>                                                                         |                                                                                                                                                                                                                  |                                                                                                                                                                                                                                      |
| 5                                                                                                                                      | Andaman and Nicobar<br>Andhra Pradesh<br>Gujarat<br>Ladakh<br>Mizoram<br>Sikkim<br>Tripura<br>Uttarakhand                                                                                                        | Sanction order dated 3 <sup>rd</sup> July, 2023 has been communicated to concerned States/UTs. Jharkhand sanction not released for want of certain clarifications.                                                                   |
| <b>PART A II. APPROVAL OF DEFERRED ITMES IN STATES APOs OF 2023-24</b>                                                                 |                                                                                                                                                                                                                  |                                                                                                                                                                                                                                      |
| 6                                                                                                                                      | Karnataka<br>Madhya Pradesh<br>Meghalaya<br>Odisha<br>Rajasthan<br>Uttar Pradesh                                                                                                                                 | Sanction order dated 3 <sup>rd</sup> July, 2023 has been communicated to concerned States/UTs. Sanction of Himachal Pradesh is kept on hold for want of certain clarification.                                                       |
| <b>PART B: APPROVAL/ DECISION ON SCHEMES AND OTHER ITEMS SEEKING FINANCIAL SUPPORT FROM THE NATIONAL FUND OF CAMPA FOR INFORMATION</b> |                                                                                                                                                                                                                  |                                                                                                                                                                                                                                      |
|                                                                                                                                        | <b>1. Rehabilitation and Retrofitting of FRI Heritage Building</b><br><b>Decision:</b> The EC has approved the Proposal                                                                                          | The proposed Scheme will be placed in 4 <sup>th</sup> Governing Body/ HMEF&CC for approval.                                                                                                                                          |
|                                                                                                                                        | <b>2. Modernization of National Forest Insect Collection (NFIC) of Forest Research</b><br><b>Decision:</b> The EC has approved the Proposal                                                                      | The proposed Scheme will be placed in 4 <sup>th</sup> Governing Body/ HMEF&CC for approval.                                                                                                                                          |
|                                                                                                                                        | <b>3. Project Proposal on Establishment of Model Nurseries in the States of Uttar Pradesh, Rajasthan, Tripura and Assam</b><br><b>Decision:</b> The EC approved the proposal that Model Nursery Scheme should be | Directions/Minutes of 23 <sup>rd</sup> EC were communicated to GIM Division vide OM dated 30.06. 2023.                                                                                                                               |

|                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                             |
|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|                                                                  | implemented through GIM Division on the lines of Nagar Van Yojana.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                             |
|                                                                  | <p><b>4. Schemes Proposed by Forest Survey of India: Centre of Excellence proposal of FSI with following components</b></p> <p>a) E- Green Watch</p> <p>b) Web GIS based Decision Support System (DSS) for forest clearance</p> <p>c) Forest fire monitoring including burnt area assessment</p> <p>d) Above ground Biomass (AGB) estimation using Synthetic Aperture Radar (SAR) data</p> <p>e) Deforestation Alert System</p> <p>f) LiDAR for Forestry Applications</p> <p><b>Decision:</b> The EC approved the proposal of FSI, Dehradun</p>                                                                                               | The proposed Scheme will be placed in 4 <sup>th</sup> Governing Body/ HMEF&CC for approval. |
| <b>PART C: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                             |
| 1.                                                               | <p>Guidelines on procurement of vehicle utilising CAMPA funds: Pursuant of the decision in the 3<sup>rd</sup> meeting of Governing Body of National Authority, the guidelines on procurement of vehicle from NPV funds for meeting operational requirement of frontline staff have been prepared under the chairmanship of Additional Director General of Forests, Forest Conservation.</p> <p><b>Decision of EC:</b> The EC discussed the guidelines, and approved these guidelines on procurement of vehicles for frontline staff to meet their operational requirement for creation, supervision and protection of plantation/forests.</p> | The proposed Scheme will be placed in 4 <sup>th</sup> Governing Body/ HMEF&CC for approval. |

|    |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                     |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| 2. | <p><b>Scheme Received from IIFM, Bhopal</b></p> <p><b>1. Establish of A centre of excellence for Forest Landscape Restoration</b></p> <p><b>Decision:</b> The EC has approved the revised proposal</p> <p><b>2. Study on impact of Voluntary relocation of villages from tiger reserves</b></p> <p><b>Decision:</b> EC decided to seek comments from NTCA</p> | <p>The proposed scheme from IIFM, Bhopal will be placed in 4<sup>th</sup> meeting of Governing Body/ HMEF&amp;CC for approval.</p>  |
|    | <p><b>Scheme Received from FSI, Dehradun</b></p> <p><b>1. Establishment of ‘Climate Changes Studies Cell’ in Forest Survey of India</b></p> <p><b>Decision:</b> After due deliberation, the EC approved the proposal of FSI, Dehradun with an estimated budget of Rs. 90.90 crores.</p>                                                                       | <p>The Proposed scheme from FSI, Dehradun will be placed in 4<sup>th</sup> meeting of Governing Body/ HMEF&amp;CC for approval.</p> |

\*\*\*



### AGENDA ITEM NO. 3

## ANNUAL PLAN OF OPERATION (APO) OF BIHAR STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt in National Authority : 08.08.2023
2. Date of approval of EC of State / UT : 05.07.2023
3. Date of approval of the Steering Committee : 18.07.2023
4. Total Amount / Outlay : **Rs. 100.565 crores**
5. Fund status with the State/UT along with outlay proposed

(Rs. in Crore)

| S. No. | CAMPA Activity                      | Fund Available with the State / UT     |                                                                      |                | Outlay proposed |
|--------|-------------------------------------|----------------------------------------|----------------------------------------------------------------------|----------------|-----------------|
|        |                                     | Actual Available Fund (Dt. 31.03.2023) | Fund Deposited to National Authority to be received (dt. 31.03.2023) | Total fund     |                 |
| 1      | 2                                   | 3                                      | 4                                                                    | 5              | 6               |
| 1      | <b>Mandatory Activity</b>           |                                        |                                                                      |                |                 |
|        | CA/PCA/Additional CA                | 103.881                                | 55.865                                                               | <b>159.746</b> | 22.161          |
|        | Catchment Area Treatment Plan       | -                                      | -                                                                    | -              |                 |
|        | Integrated Wildlife Management Plan | -                                      | -                                                                    | -              |                 |
|        | Others                              | -                                      | -                                                                    | -              |                 |
| 2      | Net Present Value                   | 22.130                                 | 58.527                                                               | <b>80.657</b>  | 58.631          |
| 3      | Interest                            | 39.577                                 | -                                                                    | <b>39.577</b>  | 17.667          |
| 4      | Other Components                    | 37.032                                 | 205.372                                                              | <b>242.404</b> | 2.106           |
|        | <b>Total</b>                        | <b>202.62</b>                          | <b>319.764</b>                                                       | <b>522.384</b> | <b>100.565</b>  |

6. Funds released by State Government during the FY.

(Rs. in Crores)

| Year    | APO approved by National Authority during current financial year | Fund Released by State Government | Fund Utilised by State Authority | Total Outlay for the current year |
|---------|------------------------------------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 2018-19 | 38.204                                                           | 0.00                              | 36.277                           | 0.00                              |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| 2019-20 | 140.181 | 140.181 | 125.397 | 140.180 |
| 2020-21 | 239.470 | 239.460 | 183.206 | 242.110 |
| 2021-22 | 106.840 | 0.280   | 0.180   | 108.340 |
| 2022-23 | 115.420 | 115.420 | 77.691  | 116.560 |

7. Financial outlays/Budgetary Support under various Schemes (Amount Spent)

(Rs. in Crore)

| Sl No. | Year     | CSS                                               |                            | CAMPA  | State Plan/<br>Scheme Fund | Any Other<br>Scheme |
|--------|----------|---------------------------------------------------|----------------------------|--------|----------------------------|---------------------|
|        |          | Name of the Scheme                                | Expenditure/<br>Provisions |        |                            |                     |
| 1      | 2        | 3                                                 | 4                          | 5      | 6                          | 7                   |
| 1      | 2020-21  | Project Tiger                                     | 12.22 / 13.66              | 183.21 | 398.70                     | -                   |
| 2      |          | Integrated Development of Wildlife Habitat (IDWH) | 4.83 / 10.12               |        |                            | -                   |
| 3      |          | Project Elephant                                  | 0.02 / 1.35                |        |                            | -                   |
| 4      |          | Green India Mission                               | 1.80                       |        |                            | -                   |
| 5      |          | Integrated Forest Management                      | 0.59 / 3.02                |        |                            | -                   |
| 1      | 2021-22  | Project Tiger                                     | 6.94 / 10.64               | 0.17   | 227.90                     | -                   |
| 2      |          | Integrated Development of Wildlife Habitat (IDWH) | 0.25 / 9.51                |        |                            | -                   |
| 3      |          | Project Elephant                                  | 0.11 / 0.65                |        |                            | -                   |
| 4      |          | Integrated Forest Management                      | 1.21 / 7.10                |        |                            | -                   |
| 1      | 2022-23  | Project Tiger                                     | 5.41 / 11.53               | 77.69  | 429.54                     | -                   |
| 2      |          | Integrated Development of Wildlife Habitat (IDWH) | 0.00 / 18.89               |        |                            | -                   |
| 3      |          | Project Elephant                                  | 0.38 / 0.53                |        |                            | -                   |
| 4      |          | Integrated Forest Management                      | 0.40 / 3.30                |        |                            | -                   |
| 1      | 2023-24* | Project Tiger                                     | 12.65                      | 100.56 | 517.82                     | -                   |
| 2      |          | Integrated Development of Wildlife Habitat (IDWH) | 30.79                      |        |                            | -                   |
| 3      |          | Integrated Forest Management                      | 12.24                      |        |                            | -                   |

\* provision made in 2023-24. Details to be filled up in Annexure IV.

8. Status of Compensatory Afforestation

(Area in Ha)

| Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 02.02.2023 |         |          | Afforestation carried out in the State as per site specific scheme till 2022-23 |         |          | Afforestation to be carried out 2023-24 | Afforestation carried out percentage | Total Balance upto 2024-25 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|---------------------------------------------------------------------------------|---------|----------|-----------------------------------------|--------------------------------------|----------------------------|
| (CA)                                                                                                                                                      | (PCA)   | (CA+PCA) | (CA)                                                                            | (PCA)   | (CA+PCA) | (CA+PCA)                                | (CA+PCA)                             | (CA+PCA)                   |
| 6355.274                                                                                                                                                  | 386.348 | 6741.622 | 5403.434                                                                        | 386.348 | 5789.782 | 507.070                                 | 91.10                                | 443.970                    |

9. Balance afforestation Status

(Area in Ha)

| Balance Afforestation required as per FC Act (in ha) | Balance Afforestation to be completed in Financial Year (In Ha) |         |         |
|------------------------------------------------------|-----------------------------------------------------------------|---------|---------|
|                                                      | 2023-24                                                         | 2024-25 | 2025-26 |
| 951.84                                               | 507.87                                                          | 200.00  | 243.97  |

10. Details of APO are as under

(Rs. In Crore and Area in Ha.)

| S.No      | CAF Act/Rules                                                            | Activity                                      | Proposed outlay        |             | Green Employment to be generated (in Mandays) | Page No. | Remarks |
|-----------|--------------------------------------------------------------------------|-----------------------------------------------|------------------------|-------------|-----------------------------------------------|----------|---------|
|           |                                                                          |                                               | Phy. Target            | Fin. Target |                                               |          |         |
| <b>1.</b> | <b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b> |                                               |                        |             |                                               |          |         |
|           | Mandatory Activity                                                       | <b>Compensatory Afforestation</b>             |                        |             | 399819                                        | 7-9      |         |
|           |                                                                          | i. Advance soil work                          | 542.37 Ha              | 3.425       |                                               |          |         |
|           |                                                                          | ii. Nursery raising                           | 0                      | 0           |                                               |          |         |
|           |                                                                          | iii. New plantation                           | 1334.09 Ha, 121.24 Km. | 12.508      |                                               |          |         |
|           |                                                                          | iv. Maintenance of existing /older plantation | 1065.71 Ha, 217.80 Km. | 6.227       |                                               |          |         |
|           |                                                                          | v. Spill over or/committed liabilities        | 0                      | 0           |                                               |          |         |
|           |                                                                          | <b>Catchment Area Treatment Plan</b>          | Nil                    | Nil         |                                               |          |         |
|           |                                                                          | <b>Integrated wildlife Management Plan</b>    | Nil                    | Nil         |                                               |          |         |

|           |                                                     |                                                                                                            |                                   |               |                 |    |                                                                                                           |
|-----------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------|-----------------|----|-----------------------------------------------------------------------------------------------------------|
|           |                                                     | <b>Other</b> (Site Specific activities in accordance with FC proposal)                                     |                                   |               |                 |    |                                                                                                           |
|           |                                                     | i. Advance soil work                                                                                       | 18.50 Ha.                         | 0.045         | 37895           | 10 |                                                                                                           |
|           |                                                     | ii. New plantation                                                                                         | 4.46 Ha,<br>5.42 Km               | 2.061         |                 |    |                                                                                                           |
|           |                                                     | <b>Total site specific activities under CA</b>                                                             | <b>2965.13 Ha,<br/>344.46 Km.</b> | <b>24.266</b> | <b>4,37,714</b> |    |                                                                                                           |
|           |                                                     | * Note- Details as per FC/WLA proposals as Annexure                                                        |                                   |               |                 |    |                                                                                                           |
| <b>2.</b> | <b>Activity as per Rule 5(2) of CAF Rules, 2018</b> |                                                                                                            |                                   |               |                 |    |                                                                                                           |
|           | <b>5(2)a</b>                                        | <b>ANR</b>                                                                                                 | Nil                               | Nil           |                 |    | Working Plan provisions                                                                                   |
|           | <b>5(2)b</b>                                        | <b>AR</b>                                                                                                  |                                   |               |                 |    | Working Plan provisions                                                                                   |
|           |                                                     | i. Maintenance                                                                                             | 5095.67 ha,<br>1432.50 Km         | 28.680        | 5,17,429        | 12 |                                                                                                           |
|           | 5(2)c                                               | Silvicultural Operations                                                                                   | Nil                               | Nil           |                 |    | Working Plan provisions                                                                                   |
|           | 5(2)d                                               | Protection of Plantations and forests                                                                      | Nil                               | Nil           |                 |    |                                                                                                           |
|           | 5(2)e                                               | Pest and disease control in forests                                                                        | Nil                               | Nil           |                 |    |                                                                                                           |
|           | 5(2)f                                               | Forest fire prevention and control operations                                                              | Nil                               | Nil           |                 |    |                                                                                                           |
|           | 5(2)g                                               | Soil and moisture conservation works                                                                       | 10017.06 Ha.<br>1946 Structure    | 29.950        | 2,31,574        | 10 |                                                                                                           |
|           | 5(2)h                                               | Voluntary relocation of villages from protected areas                                                      | Nil                               | Nil           |                 |    |                                                                                                           |
|           | 5(2)i                                               | Improvement of wildlife habitat                                                                            | Nil                               | Nil           |                 |    |                                                                                                           |
|           | 5(2)j                                               | Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors                 | Nil                               | Nil           |                 |    | Status of land to be treated                                                                              |
|           | 5(2)k                                               | Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals | Nil                               | nil           |                 |    | Details of rescue centre established by any other agency or other State Plan in the State to be furnished |

|           |                                                          |                                                                                                                                         |     |     |  |  |                                                                                   |
|-----------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----|-----|--|--|-----------------------------------------------------------------------------------|
|           | 5(2)l                                                    | Supply of wood saving, cooking appliances and other forest produce saving devices.                                                      | Nil | Nil |  |  |                                                                                   |
|           | 5(2)m                                                    | Management of biological diversity and biological resource                                                                              | Nil | Nil |  |  |                                                                                   |
| <b>3.</b> | <b>Activities as per Rule 5(3) of the CAF Rule, 2018</b> |                                                                                                                                         |     |     |  |  |                                                                                   |
|           | 5(3)a                                                    | Establishment, Maintenance of modern nurseries                                                                                          | Nil | Nil |  |  |                                                                                   |
|           | 5(3)b                                                    | Promoting conservation, sustainable use and documentation of biological diversity                                                       | Nil | Nil |  |  |                                                                                   |
|           | 5(3)c                                                    | Purchase and maintenance of equipment of devices for communication, information and technology(Details of equipment & devices)          | Nil | Nil |  |  |                                                                                   |
|           | 5(3)d                                                    | Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts | Nil | Nil |  |  |                                                                                   |
|           | 5(3)e                                                    | Construction of residential and official buildings for frontline staff                                                                  | Nil | Nil |  |  | Details of existing buildings made under CAMPA in last five years to be furnished |
|           | 5(3)f                                                    | Casual engagement of local people or labours to assist regular staff of State Forest Department                                         | Nil | Nil |  |  | Details of engaged persons in fire protection to be also given here               |
|           | 5(3)g                                                    | Survey and mapping for APO making/preparation                                                                                           | Nil | Nil |  |  |                                                                                   |
|           | 5(3)h                                                    | Independent concurrent monitoring and Third party monitoring and evaluation                                                             | Nil | Nil |  |  |                                                                                   |
|           | 5(3)i                                                    | Publicity cum awareness programme                                                                                                       | Nil | Nil |  |  |                                                                                   |
|           | 5(3)j                                                    | Production and distribution of quality                                                                                                  | Nil | Nil |  |  |                                                                                   |

|           |                                                        |                                                                              |                           |       |          |       |                                                                                                  |
|-----------|--------------------------------------------------------|------------------------------------------------------------------------------|---------------------------|-------|----------|-------|--------------------------------------------------------------------------------------------------|
|           |                                                        | planting material (A detailed plan)for Govt. land other than forest area     |                           |       |          |       |                                                                                                  |
|           | 5(3)k                                                  | Forest certification and development of certification standards by agency    | Nil                       | Nil   |          |       |                                                                                                  |
| <b>4.</b> | <b>Activities as per Rule 6(a) of CAF Rules, 2018</b>  |                                                                              |                           |       |          |       |                                                                                                  |
|           | 6(a)i                                                  | To offset incremental cost of CA/PCA at increased wage rate                  | Nil                       | Nil   |          |       |                                                                                                  |
|           | 6(a)ii                                                 | To offset increment cost of CAT at increased wage rate                       | Nil                       | Nil   |          |       |                                                                                                  |
|           | 6(a)iii                                                | To offset incremental cost of IWMP at increased wage rate                    | Nil                       | Nil   |          |       |                                                                                                  |
|           | 6(a)iv                                                 | For disbursement of salary and allowances State CAMPA Authority & staff      | 0                         | 0.370 |          | 11    | Account Officer – 1, Computer Operator-3, Dinchariya lipik-cum-Dakwala-1, Driver-1, Parichari-3, |
|           | 6(a)v                                                  | For disbursement of sitting fees and allowances to nominated list of members | Nil                       | Nil   |          |       | Details of nominated members                                                                     |
|           | 6(a)vi                                                 | Activities referred to in sub rule-(2) and (3) of Rule 5                     | Nil                       | Nil   |          |       | Reason for putting up this activity                                                              |
|           |                                                        | i. Infrastructure (Details in APO Page No.-3-4)                              | 0                         | 5.201 |          | 10-12 | Deficiency in NPV funds                                                                          |
|           |                                                        | ii. SMC                                                                      | 2980.00 Ha, 949 Structure | 8.737 | 1,50,841 |       |                                                                                                  |
|           |                                                        | iii. Maintenance                                                             | 170.00 Km                 | 2.387 |          |       |                                                                                                  |
|           |                                                        | iv. Monitoring & Evaluation Work                                             | 0.00                      | 0.550 |          |       |                                                                                                  |
| <b>5.</b> | <b>Activities as per Rule 6 (b) of CAF Rules, 2018</b> |                                                                              |                           |       |          |       |                                                                                                  |
|           | 6(b)i                                                  | Management of office establishment State CAMPA CEO with detail               | Details not mentioned     | 0.100 |          | 11    | Vehicle Maintenance & Fuels – Rs. 7.00 lakhs, Office Expense – Rs. 3.00 Lakhs,                   |

|  |         |                                                                                                                           |                       |       |  |    |                     |
|--|---------|---------------------------------------------------------------------------------------------------------------------------|-----------------------|-------|--|----|---------------------|
|  | 6(b)ii  | Office equipment including computers and peripherals and its maintenance                                                  | Details not mentioned | 0.050 |  | 11 | For CEO office only |
|  | 6(b)iii | Hiring of staff cars for the use only for CEO office                                                                      | Details not mentioned | 0.270 |  | 11 |                     |
|  | 6(b)iv  | Hiring of buildings on lease for office establishment and residences only for CEO                                         | Nil                   | Nil   |  |    |                     |
|  | 6(b)v   | Other contingencies for management of State Authority                                                                     | Nil                   | Nil   |  |    |                     |
|  | 6(b)vi  | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO | Nil                   | Nil   |  |    |                     |

\* Specify the wage rate: Rs. 388/- per mandays

\* Specify the provision of wage employment in mandays during the proposed activities.

The detailed APO along with integrated APO (Annexure II, III & IV) is placed at **Annexure IV**.

\*\*\*\*

## AGENDA ITEM NO. 4

### ANNUAL PLAN OF OPERATION (APO) OF NCT DELHI CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt : **9.06.2023 & 23.06.2023\***  
Certificate awaited.
2. Date of approval of EC of State/UT : **10.04.2023**
3. Date of approval of the Steering Committee : **06.06.2023**
4. Total Amount/Outlay : **60.30 crores**
5. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

| S. No | CAMPA Activity                      | Fund Available with the State/UT as on 01.04.2023 | Outlay proposed during current FY |
|-------|-------------------------------------|---------------------------------------------------|-----------------------------------|
| 1.    | <b>Mandatory Activity</b>           |                                                   |                                   |
|       | CA/PCA/Additional CA                | 94.85                                             | 33.12                             |
|       | Catchment Area Treatment Plan       | 0.00                                              | 0.00                              |
|       | Integrated Wildlife Management Plan | 0.00                                              | 0.00                              |
|       | Others                              | 0.00                                              | 0.00                              |
| 2.    | <b>Net Present Value</b>            | 16.44                                             | <b>16.42</b>                      |
| 3.    | <b>Interest</b>                     | 10.77                                             | <b>10.76</b>                      |
| 4.    | <b>Other Components</b>             | 0.00                                              | 0.00                              |
|       | <b>Total</b>                        | <b>122.06</b>                                     | <b>60.30</b>                      |

6. Funds released by State Government in previous years

(Rs. in crore)

| Year    | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilised by State Authority |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|
| 2018-19 | -                       | -                                  | -                                 | -                                |
| 2019-20 | -                       | -                                  | -                                 | -                                |
| 2020-21 | 20.75                   | 19.55                              | 19.55                             | -                                |
| 2021-22 | 17.18                   | 16.15                              | 9.78                              | 4.16                             |
| 2022-23 | 46.64                   | 33.93                              | 16.58                             | 11.95                            |



| Year    | CSS                                            |                         | CAMPA                                                                               |                         | State Plan/ Scheme Fund under a relevant head                                       |                         | Any other scheme |
|---------|------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------|-------------------------|------------------|
|         | Name of the scheme                             | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund                                               | Expenditure /Provisions | Name of the scheme                                                                  | Expenditure/ Provisions |                  |
| 2020-21 | a. Intensification of forest Protection Scheme | -                       | -                                                                                   | -                       | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION                              | 2003.55                 | -                |
|         | b. Integrated Wildlife Management Scheme       | -                       | -                                                                                   | -                       | MONITORING OF GREENING ACTIVITIES IN DELHI                                          | 3.85                    | -                |
|         | c. Project Tiger                               | -                       | -                                                                                   | -                       | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS                                      | 2475.49                 | -                |
|         | d. Project Elephant                            | -                       | -                                                                                   | -                       | CREATION AND MAINTENANCE OF URBAN FOREST                                            | 292.36                  | -                |
|         | e.                                             | -                       | -                                                                                   | -                       | DEVELOPMENT OF WILDLIFE HABITATS (CSS)                                              | 10.00                   | -                |
|         | f.                                             | -                       | -                                                                                   | -                       | DEVELOPMENT OF NATIONAL PARKS & SANCTUARIES - ASOLA BHATTI WILDLIFE SANCTUARY (CSS) | 13.81                   | -                |
|         | g.                                             | -                       | -                                                                                   | -                       | BIRTH CONTROL AND IMMUNIZATION OF STRAY DOGS (CSS)                                  | 10.21                   | -                |
|         | h.                                             | -                       | -                                                                                   | -                       | PROVISION OF SHELTER HOUSE FOR LOOKING AFTER THE ANIMALS (CSS)                      | 5.95                    | -                |
| 2021-22 | a. Intensification of forest Protection Scheme | -                       | OTHERS - FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | -                       | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION                              | 3931.42                 | -                |

7. Financial outlays/ Budgetary Support under various Schemes (amount spent). (in lakhs)

|         |                                          |   |                                                                                                               |        |                                                |         |   |
|---------|------------------------------------------|---|---------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------|---------|---|
|         | b.                                       |   |                                                                                                               |        |                                                |         |   |
|         | c. Integrated Wildlife Management Scheme | - | NET PRESENT VALUE OF FOREST LAND FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES   | 130.47 | MONITORING OF GREENING ACTIVITIES IN DELHI     | 4.61    | - |
|         | d. Project Tiger                         | - | COMPENSATORY AFFORESTATION FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES         | 254.82 | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS | 5159.49 | - |
|         | e. Project Elephant                      | - | INTEGRATED WILDLIFE MANAGEMENT PLAN FINANCED FROM STATE COMPENSATORY AFFRESTATION FUND (SCAF) - OTHER CHARGES | -      | CREATION AND MAINTENANCE OF URBAN FOREST       | 406.17  | - |
|         | f.                                       | - | CATCHEMENT AREA TREATMENT PLANT FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES    | -      | DEVELOPMENT OF WILDLIFE HABITATS (CSS)         | 500.00  | - |
|         | g.                                       | - | INTEREST FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER REVENUE EXPENDITURE               | 30.45  | -                                              |         | - |
| 2022-23 | a. Intensification of forest             | - | INTEREST FINANCED FROM STATE                                                                                  | -      | DEVELOPMENT OF WILD LIFE SANCTUARY /           | 54.88   | - |

|         |                                          |   |                                                                                                               |       |                                                |       |   |
|---------|------------------------------------------|---|---------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------|-------|---|
|         | Protection Scheme                        |   | COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER REVENUE EXPENDITURE                                            |       | WILD LIFE SECTION                              |       |   |
|         | b. Integrated Wildlife Management Scheme | - | OTHERS - FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES                           | -     | MONITORING OF GREENING ACTIVITIES IN DELHI     | 0.02  | - |
|         | c. Project Tiger                         | - | NET PRESENT VALUE OF FOREST LAND FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES   | 1.27  | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS | 47.79 | - |
|         | d. Project Elephant                      | - | COMPENSATORY AFFORESTATION FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES         | 10.67 | CREATION AND MAINTENANCE OF URBAN FOREST       | 4.58  | - |
|         | e.                                       | - | INTEGRATED WILDLIFE MANAGEMENT PLAN FINANCED FROM STATE COMPENSATORY AFFRESTATION FUND (SCAF) - OTHER CHARGES | -     | DEVELOPMENT OF WILDLIFE HABITATS (CSS)         | 0.33  | - |
|         | f.                                       |   | CATCHEMENT AREA TREATMENT PLANT FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES    | -     | -                                              |       | - |
| 2023-24 | a. Intensification of forest             | - | INTEREST FINANCED FROM                                                                                        | -     | DEVELOPMENT OF WILD LIFE                       | 0.35  | - |

|  |                                          |   |                                                                                                               |   |                                                                     |      |   |
|--|------------------------------------------|---|---------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------|------|---|
|  | Protection Scheme                        |   | STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER REVENUE EXPENDITURE                                      |   | SANCTUARY / WILD LIFE SECTION                                       |      |   |
|  | b. Integrated Wildlife Management Scheme | - | OTHERS - FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES                           | - | MONITORING OF GREENING ACTIVITIES IN DELHI                          | -    | - |
|  | c. Project Tiger                         | - | NET PRESENT VALUE OF FOREST LAND FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES   | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - OTHER FIXED ASSETS | 9.39 | - |
|  | d. Project Elephant                      | - | COMPENSATORY AFFORESTATION FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES         | - | CREATION AND MAINTENANCE OF URBAN FOREST - MATERIALS AND SUPPLIES   | 0.84 | - |
|  | e.                                       | - | INTEGRATED WILDLIFE MANAGEMENT PLAN FINANCED FROM STATE COMPENSATORY AFFRESTATION FUND (SCAF) - OTHER CHARGES | - |                                                                     |      | - |
|  | f.                                       | - | CATCHEMENT AREA TREATMENT PLANT FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES    | - |                                                                     |      | - |

8. Status of Compensatory Afforestation

(Area in Ha.)

| Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022 |       |          | Afforestation carried out in the State as per site specific scheme till 2022-23 |       |          | Afforestation to be carried out 2023-24 | Afforestation carried out percentage | Total Balance upto 2024-25 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------|---------------------------------------------------------------------------------|-------|----------|-----------------------------------------|--------------------------------------|----------------------------|
| (CA)                                                                                                                                                     | (PCA) | (CA+PCA) | (CA)                                                                            | (PCA) | (CA+PCA) | (CA+PCA)                                | (CA+PCA)                             | (CA+PCA)                   |
| 257.28                                                                                                                                                   | 0.97  | 258.25   | 274.77                                                                          | 0.97  | 275.74   | 45.17                                   | 94                                   | 45.17                      |

9. Balance afforestation status

(Area in Ha)

| Balance Afforestation required as per FC Act | Balance Afforestation to be completed in Financial Year (in Ha) |         |         |
|----------------------------------------------|-----------------------------------------------------------------|---------|---------|
|                                              | 2023-24                                                         | 2024-25 | 2025-26 |
| 45.17                                        | 45.17                                                           | -       | -       |

10. Details of APO 2023-24

(Rs. in Crore and Area in Ha.)

| S. No     | CAF Act/Rules                                                            | Activity                                                   | Proposed outlay |             | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|-----------|--------------------------------------------------------------------------|------------------------------------------------------------|-----------------|-------------|-----------------------------------------------|---------------------|---------|
|           |                                                                          |                                                            | Phy. Target     | Fin. Target |                                               |                     |         |
| <b>1.</b> | <b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b> |                                                            |                 |             |                                               |                     |         |
|           |                                                                          | <b>Compensatory Afforestation</b>                          |                 |             |                                               |                     |         |
|           |                                                                          | i. New plantation                                          | 45.17           | 12.33       |                                               |                     |         |
|           |                                                                          | ii. Maintenance of existing /older plantation              | 163.32          | 20.80       |                                               |                     |         |
|           | Mandatory Activity                                                       | iii. Spill over work/committed liabilities                 |                 | 1.26        |                                               |                     |         |
|           |                                                                          | a. Creation of dwarf plantation (21-22)                    |                 |             |                                               |                     |         |
|           |                                                                          | b. Construction of boundary wall & other allied activities | -               | 6.70        |                                               |                     |         |
|           |                                                                          | Catchment Area Treatment Plan                              | Nil             | Nil         |                                               |                     | 0       |

|    |                                                     |                                                                                                            |           |      |  |  |                                                                                                           |
|----|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------|------|--|--|-----------------------------------------------------------------------------------------------------------|
|    |                                                     | Integrated wildlife Management Plan                                                                        | Nil       | Nil  |  |  |                                                                                                           |
|    |                                                     | Total site specific activities under CA                                                                    |           |      |  |  |                                                                                                           |
| 2. | <b>Activity as per Rule 5(2) of CAF Rules, 2018</b> |                                                                                                            |           |      |  |  |                                                                                                           |
|    | 5(2)a                                               | ANR                                                                                                        |           |      |  |  | Working Plan provisions                                                                                   |
|    |                                                     | i. New plantation                                                                                          | 131.59    | 8.15 |  |  |                                                                                                           |
|    |                                                     | ii. Maintenance                                                                                            | 10        | 0.20 |  |  |                                                                                                           |
|    | 5(2)b                                               | AR                                                                                                         | Nil       | Nil  |  |  |                                                                                                           |
|    | 5(2)c                                               | Silvicultural Operations                                                                                   | Nil       | Nil  |  |  |                                                                                                           |
|    | 5(2)d                                               | Protection of Plantations and forests                                                                      | Nil       | Nil  |  |  |                                                                                                           |
|    | 5(2)e                                               | Pest and disease control in forests                                                                        | Nil       | Nil  |  |  |                                                                                                           |
|    | 5(2)f                                               | Forest fire prevention and control operations                                                              | Nil       | Nil  |  |  |                                                                                                           |
|    | 5(2)g                                               | Soil and moisture conservation works                                                                       |           |      |  |  |                                                                                                           |
|    |                                                     | Any other relevant activities                                                                              |           |      |  |  |                                                                                                           |
|    |                                                     | a. Recharge pits as per Jal Tara scheme                                                                    | 5000 nos. | 2.19 |  |  |                                                                                                           |
|    |                                                     | b. Water holes                                                                                             | 20 nos.   | 0.20 |  |  |                                                                                                           |
|    |                                                     | c. Spill over work/committed liabilities                                                                   |           |      |  |  |                                                                                                           |
|    |                                                     | a. Water bodies                                                                                            | 03 nos.   | 1.5  |  |  |                                                                                                           |
|    | 5(2)h                                               | Voluntary relocation of villages from protected areas                                                      | Nil       | Nil  |  |  |                                                                                                           |
|    | 5(2)i                                               | Improvement of wildlife habitat                                                                            | Nil       | Nil  |  |  |                                                                                                           |
|    | 5(2)j                                               | Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors                 | NIL       | NIL  |  |  |                                                                                                           |
|    | 5(2)k                                               | Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals | -         | 1.62 |  |  | Details of rescue centre established by any other agency or other State Plan in the State to be furnished |

|           |                                                          |                                                                                                                                                |         |      |  |  |                                                                                   |
|-----------|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|------|--|--|-----------------------------------------------------------------------------------|
|           | 5(2)l                                                    | Supply of wood saving, cooking appliances and other forest produce saving devices.                                                             | Nil     | Nil  |  |  |                                                                                   |
|           | 5(2)m                                                    | Management of biological diversity and biological resource                                                                                     | Nil     | Nil  |  |  |                                                                                   |
| <b>3.</b> | <b>Activities as per Rule 5(3) of the CAF Rule, 2018</b> |                                                                                                                                                |         |      |  |  |                                                                                   |
|           | 5(3)a                                                    | Establishment, Maintenance of modern nurseries                                                                                                 | Nil     | Nil  |  |  |                                                                                   |
|           |                                                          | i. Spill over work/committed liabilities                                                                                                       |         |      |  |  |                                                                                   |
|           |                                                          | a. Construction of Polyhouse at KNR Nursery for modernization of nursery                                                                       | 01 nos. | 0.05 |  |  |                                                                                   |
|           | 5(3)b                                                    | Promoting conservation, sustainable use and documentation of biological diversity                                                              | NIL     | NIL  |  |  |                                                                                   |
|           | 5(3)c                                                    | Purchase and maintenance of equipment of devices for communication, information and technology(Details of equipment & devices)                 |         |      |  |  |                                                                                   |
|           |                                                          | i. Others (motorcycles)                                                                                                                        | 100     | 2.70 |  |  |                                                                                   |
|           | <b>5(3)d</b>                                             | <b>Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b> |         |      |  |  |                                                                                   |
|           |                                                          | i. Watch towers                                                                                                                                | 01 nos. | 0.15 |  |  |                                                                                   |
|           |                                                          | ii. Spill over work/committed liabilities                                                                                                      |         |      |  |  |                                                                                   |
|           |                                                          | a. Watch tower at Shastri Park                                                                                                                 | 01 nos. | 0.08 |  |  |                                                                                   |
|           | 5(3)e                                                    | <b>Construction of residential and official buildings for frontline staff (Beat Offices)</b>                                                   | 02      | 0.40 |  |  | Details of existing buildings made under CAMPA in last five years to be furnished |
|           |                                                          | i. Spill over work/committed liabilities                                                                                                       | Nil     | Nil  |  |  |                                                                                   |

|           |                                                                                                                   |     |      |  |  |                                                                     |
|-----------|-------------------------------------------------------------------------------------------------------------------|-----|------|--|--|---------------------------------------------------------------------|
| 5(3)f     | Casual engagement of local people or labours to assist regular staff of State Forest Department (Animal Handlers) | 08  | 0.31 |  |  | Details of engaged persons in fire protection to be also given here |
| 5(3)g     | Survey and mapping for APO making/ preparation<br>(hiring of staff for survey & mapping )                         | 02  | 0.19 |  |  |                                                                     |
| 5(3)h     | Independent concurrent monitoring and Third party monitoring and evaluation                                       |     |      |  |  |                                                                     |
|           | i. Independent concurrent monitoring                                                                              | Nil | Nil  |  |  |                                                                     |
|           | ii. Third party monitoring and evaluation                                                                         | -   | 0.20 |  |  |                                                                     |
| 5(3)i     | Publicity cum awareness programme                                                                                 |     |      |  |  |                                                                     |
|           | i. Publicity for common people                                                                                    | L/S | 0.12 |  |  |                                                                     |
|           | ii. Training for staff                                                                                            |     |      |  |  |                                                                     |
| 5(3)j     | Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area  | Nil | Nil  |  |  |                                                                     |
| 5(3)k     | Forest certification and development of certification standards by agency                                         | Nil | Nil  |  |  |                                                                     |
| <b>4.</b> | <b>Activities as per Rule 6(a) of CAF Rules, 2018</b>                                                             |     |      |  |  |                                                                     |
| 6(a)i     | To offset incremental cost of CA/PCA at increased wage rate                                                       | Nil | Nil  |  |  |                                                                     |
| 6(a)ii    | To offset increment cost of CAT at increased wage rate                                                            | Nil | Nil  |  |  |                                                                     |
| 6(a)iii   | To offset incremental cost of IWMP at increased wage rate                                                         | Nil | Nil  |  |  |                                                                     |
| 6(a)iv    | For disbursement of salary and allowances State CAMPA Authority & staff                                           | 06  | 0.46 |  |  | Details of Staff of CEO CAMPA of State                              |



|                                                           |         |                                                                                                                           |         |      |     |  |                                     |
|-----------------------------------------------------------|---------|---------------------------------------------------------------------------------------------------------------------------|---------|------|-----|--|-------------------------------------|
|                                                           | 6(a)v   | For disbursement of sitting fees and allowances to nominated list of members                                              | Nil     | Nil  |     |  | Details of nominated members        |
|                                                           | 6(a)vi  | Activities referred to in sub rule-(2) and (3) of Rule 5<br>(Development of tissue culture lab at Tughlakabad nursery)    | 01 nos  | 7.00 |     |  | Reason for putting up this activity |
| <b>5. Activities as per Rule 6 (b) of CAF Rules, 2018</b> |         |                                                                                                                           |         |      |     |  |                                     |
|                                                           | 6(b)i   | Management of office establishment State CAMPA CEO with detail                                                            | Nil     | Nil  | Nil |  |                                     |
|                                                           | 6(b)ii  | Office equipment including computers and peripherals and its maintenance (Purchase of laptops)                            | 08      | 0.8  |     |  | For CEO office only                 |
|                                                           | 6(b)iii | Hiring of staff cars for the use only for CEO office                                                                      | Nil     | Nil  |     |  |                                     |
|                                                           | 6(b)iv  | Hiring of buildings on lease for office establishment and residences only for CEO                                         | Nil     | Nil  |     |  |                                     |
|                                                           | 6(b)v   | Other contingencies for management of State Authority                                                                     | Nil     | Nil  |     |  |                                     |
|                                                           | 6(b)vi  | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO | Nil     | Nil  |     |  |                                     |
|                                                           |         | Spill over activities<br>a. Purchase of TSM and DGPS                                                                      | 01 nos. | 0.35 |     |  |                                     |

\*Specify the wage rate, wherever applicable

\* For a new activity not mentioned here new row may be inserted below the relevant rules

\* Specify the provision of wage employment in mandays during the proposed activities

The detailed APO along with integrated APO (Annexure II, III & IV) is placed at **Annexure V**.

\*\*\*\*

## AGENDA ITEM NO. 5

### ANNUAL PLAN OF OPERATION (APO) OF HARYANA STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

- 1 Date of Receipt : 09.06.2023
- 2 Date of approval of EC of State/UT : 16.01.2023
- 3 Date of approval of the Steering Committee : 24.05.2023
- 4 Total Amount/Outlay : 252.66 Crores
- 5 Funds status with the State/UT along with outlay proposed

(Amount in Rs. Crore)

| S. No.   | CAMPA Activity                                                              | Funds Available with State/UT as on 01.04.2023 | Outlay proposed |
|----------|-----------------------------------------------------------------------------|------------------------------------------------|-----------------|
| <b>1</b> | <b>Mandatory Activity</b>                                                   |                                                |                 |
|          | CA/PCA/Additional CA                                                        | 375.86                                         | 150.92          |
|          | Catchment Area Treatment Plan                                               | 27.47                                          | -               |
|          | Integrated Wildlife Management Plan                                         | 0.00                                           | -               |
|          | Others                                                                      | 107.09                                         | -               |
| <b>2</b> | <b>Net Present Value</b>                                                    | 264.91                                         | 88.65           |
| <b>3</b> | <b>Interest</b>                                                             | 23.88                                          | 13.09           |
| <b>4</b> | <b>Other Components</b>                                                     |                                                |                 |
| <b>5</b> | (Amount from HDFC Bank through E-Challan on 27.12.2022 & 18.01.2023)        | 31.00                                          | -               |
|          | P-01-06-2049-05-105-98-51-R-C (Interest on Compensatory Afforestation Fund) | 136.19                                         | -               |
|          | <b>Total</b>                                                                | <b>966.40</b>                                  | <b>252.66</b>   |

6. Fund release by State Government during FY

(Amount in Rs. crore)

| Sr. No. | Year | Total Outlay | APO approved by National Authority during | Fund Released by State Government | Fund Utilized by State Authority | Total outlay for |
|---------|------|--------------|-------------------------------------------|-----------------------------------|----------------------------------|------------------|
|         |      |              |                                           |                                   |                                  |                  |

|   |         | of the APO | current financial year | Ad-hoc | SCAF   | Ad-hoc | SCAF   | the current year |
|---|---------|------------|------------------------|--------|--------|--------|--------|------------------|
| 1 | 2018-19 | 185.96     | 185.96                 | 144.20 | -      | 122.52 | -      | 252.66           |
| 2 | 2019-20 | 100.97     | 100.97                 | -      | 20.00  | 40.69  | 20.00  |                  |
| 3 | 2020-21 | 211.60     | 203.95                 | -      | 192.89 | -      | 125.31 |                  |
| 4 | 2021-22 | 319.66     | 317.59                 | -      | 135.09 | 83.65  | 129.84 |                  |
| 5 | 2022-23 | 298.88     | 270.68                 | -      | 249.36 | 3.20   | 135.46 |                  |

ii) Committed liabilities/Spill over activities/works of previous years under CA & NPV till date

(Amount in Rs. crore)

| Sr. No.      | CAMPA activities | Details                                                   | Amount       |
|--------------|------------------|-----------------------------------------------------------|--------------|
| 1            | CA               | Pending Bill due to capping/Activities carry forward etc. | 9.44         |
| 2            | NPV              | Pending Bill due to capping/Activities carry forward etc. | 6.99         |
| 3            | Interest         | -                                                         | 0.00         |
| <b>Total</b> |                  |                                                           | <b>16.44</b> |

7. Financial outlays/Budgetary Support under various Scheme (amount spent)

(Amount in Rs. crore)

| Sr. No. | Year    | CSS                                            |                         | CAMPA                               |                         | State Plan/ Scheme Fund                      |                         | Any Other Scheme |   |
|---------|---------|------------------------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------------------|-------------------------|------------------|---|
|         |         | Name of the Scheme                             | Expenditure / Provision | Name of the Scheme                  | Expenditure / Provision | Name of the Scheme                           | Expenditure / Provision |                  |   |
| 1       | 2020-21 | A. intensification of forest protection scheme | 0.62                    | CA/PCA/Additional CA                | 63.54                   | Forestry activities                          | 89.47                   | -                | - |
|         |         | b. Integrated Wildlife Management Scheme       | 1.41                    | Catchment Area Treatment Plan       | 0.00                    | Protection of wildlife in multiple use areas | 45.65                   | -                | - |
|         |         | c. Project Tiger                               | -                       | Integrated Wildlife Management Plan | 0.00                    | -                                            | -                       | -                | - |
|         | Year    | CSS                                            |                         | CAMPA                               |                         | State Plan/ Scheme Fund                      |                         | Any Other        |   |

| Sr. No |              | Name of the Scheme                             | Expenditure / Provision | Name of the Scheme                  | Expenditure / Provision | Name of the Scheme                           | Expenditure / Provision | Scheme |   |
|--------|--------------|------------------------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------------------|-------------------------|--------|---|
|        |              | d. Project Elephant                            | 0.24                    | Others                              | 0.00                    | -                                            | -                       | -      | - |
|        |              |                                                | -                       | Net Present Value                   | 60.80                   | -                                            | -                       | -      | - |
|        |              |                                                | -                       | Interest                            | 1.39                    | -                                            | -                       | -      | - |
|        | <b>Total</b> |                                                | <b>2.27</b>             |                                     | <b>125.73</b>           |                                              | <b>135.12</b>           |        |   |
| 2      | 2021-22      | A. intensification of forest protection scheme | -                       | CA/PCA/Additional CA                | 78.33                   | Forestry activities                          | 171.98                  | -      | - |
|        |              | b. Integrated Wildlife Management Scheme       | 1.21                    | Catchment Area Treatment Plan       | 0.00                    | Protection of wildlife in multiple use areas | 26.30                   | -      | - |
|        |              | c. Project Tiger                               | -                       | Integrated Wildlife Management Plan | 0.00                    | -                                            | -                       | -      | - |
|        |              | d. Project Elephant                            | 0.07                    | Others                              | 0.00                    | -                                            | -                       | -      | - |
|        |              |                                                | -                       | Net Present Value                   | 133.84                  | -                                            | -                       | -      | - |
|        |              |                                                | -                       | Interest                            | 1.33                    | -                                            | -                       | -      | - |
|        | <b>Total</b> |                                                | <b>1.28</b>             |                                     | <b>213.50</b>           |                                              | <b>198.28</b>           |        |   |
| 3      | 2022-23      | A. intensification of forest protection scheme | 0.02                    | CA/PCA/Additional CA                | 71.61                   | Forestry activities                          | 165.26                  | -      | - |
|        |              | b. Integrated Wildlife Management Scheme       | 2.50                    | Catchment Area Treatment Plan       | 0.00                    | Protection of wildlife in multiple use areas | 141.48                  | -      | - |
|        |              | c. Project Tiger                               | -                       | Integrated Wildlife Management Plan | 0.00                    | -                                            | -                       | -      | - |
|        |              | d. Project Elephant                            | 0.29                    | Others                              | 0.00                    | -                                            | -                       | -      | - |
|        |              |                                                | -                       | Net Present Value                   | 62.87                   | -                                            | -                       | -      | - |
|        |              |                                                | -                       | Interest                            | 4.18                    | -                                            | -                       | -      | - |
|        | <b>Total</b> |                                                | <b>2.81</b>             |                                     | <b>138.66</b>           |                                              | <b>306.74</b>           |        |   |
| 4      | 2023-24      | A. intensification of forest protection scheme | -                       | CA/PCA/Additional CA                | 141.47                  | Forestry activities                          | 213.62                  | -      | - |

|  |              |                                          |             |                                                                                                |               |                                              |               |   |   |
|--|--------------|------------------------------------------|-------------|------------------------------------------------------------------------------------------------|---------------|----------------------------------------------|---------------|---|---|
|  |              | b. Integrated Wildlife Management Scheme | 6.00        | Catchment Area Treatment Plan                                                                  | 0.00          | Protection of wildlife in multiple use areas | 281.00        | - | - |
|  |              | c. Project Tiger                         | -           | Integrated Wildlife Management Plan                                                            | 0.00          | -                                            | -             | - | - |
|  |              | d. Project Elephant                      | 0.60        | Others                                                                                         | 0.00          | -                                            | -             | - | - |
|  |              |                                          | -           | Net Present Value                                                                              | 81.66         | -                                            | -             | - | - |
|  |              |                                          | -           | Interest                                                                                       | 13.09         | -                                            | -             | - | - |
|  |              |                                          | -           | Deferment of certain activities under APO 2022-23 to the next financial year (Left over works) | 16.44         | -                                            | -             | - | - |
|  | <b>Total</b> |                                          | <b>6.60</b> |                                                                                                | <b>252.66</b> |                                              | <b>494.62</b> |   |   |

#### 8. Status of Compensatory Afforestation

| Sr. No. | Afforestation required as per site specific scheme submitted alongwith approved proposals for diversion of forest land under FC Act, 1980 till 31.03.2023 |      |          | Afforestation carried out in the State as per site specific scheme till 2022-23 |      |          | Afforestation to be carried out 2023-24 | Afforestation carried out percentage | Total Balance upto 2024-25 |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------|---------------------------------------------------------------------------------|------|----------|-----------------------------------------|--------------------------------------|----------------------------|
|         | CA                                                                                                                                                        | PCA  | (CA+PCA) | CA                                                                              | PCA  | (CA+PCA) | (CA+PCA)                                | (CA+PCA)                             | (CA+PCA)                   |
| 1       | 2                                                                                                                                                         | 3    | 4=2+3    | 5                                                                               | 6    | 7=5+6    | 8                                       | 9                                    | 10=4-(7+8)                 |
| 1       | 15069.38                                                                                                                                                  | 0.00 | 15069.38 | 13195.67                                                                        | 0.00 | 13195.67 | 1197.73                                 | 87.57%                               | 675.98                     |

#### 9. Balance Afforestation Status

(Area in Ha.)

| Sr. No. | Balance Afforestation required as per FC Act (in Ha.) as on 31.03.2022 | Balance Afforestation to be completed in Financial Year (in Ha.) |         |         |
|---------|------------------------------------------------------------------------|------------------------------------------------------------------|---------|---------|
|         |                                                                        | 2023-24                                                          | 2024-25 | 2025-26 |
|         | 1873.71                                                                | 1197.73                                                          | 675.98  | -       |

10. Details of APO are as under

| Sr. No. | CAF Act/Rules                                                      | Activity                                                                 | Proposed Outlay                       |               | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|---------|--------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------|---------------|-----------------------------------------------|--------------------------------------------------|---------|
|         |                                                                    |                                                                          | Phy. Target                           | Fin. Target   |                                               |                                                  |         |
| 1       | Mandatory Activity                                                 | <b>Site Specific activities as per Section 6(a) of the CAF Act, 2016</b> |                                       |               |                                               |                                                  |         |
|         |                                                                    | <b>Compensatory Afforestation</b>                                        |                                       |               |                                               |                                                  |         |
|         |                                                                    | iii. New Plantation                                                      | 1197.73                               | 111.58        | 1928020                                       | 105 to 154                                       | -       |
|         |                                                                    | iv. Maintenance of existing /older Plantation                            | 6115.66                               | 29.89         | 516477                                        | 156 to 159                                       | -       |
|         |                                                                    | <b>Catchment Area Treatment Plan</b>                                     | Nil                                   | Nil           | Nil                                           |                                                  |         |
|         |                                                                    | <b>Integrated Wildlife Management Plan</b>                               | Nil                                   | Nil           | Nil                                           |                                                  |         |
|         |                                                                    | <b>Other</b> (Site specific activities in accordance with FC proposal)   | Nil                                   | Nil           | Nil                                           |                                                  |         |
|         |                                                                    | <b>Total Site specific activities under CA</b>                           |                                       | <b>141.47</b> | <b>2444497</b>                                |                                                  |         |
|         |                                                                    | <b>Activity as per Rule 5(2) of CAF Rules, 2018</b>                      |                                       |               |                                               |                                                  |         |
|         |                                                                    | 5.2.(a)                                                                  | <b>Assisted Natural Regeneration;</b> |               |                                               |                                                  |         |
|         | iii. Maintenance                                                   | 1327.80                                                                  | 1.85                                  | 31967         | 227 to 234                                    | -                                                |         |
| 5.2.(b) | <b>artificial regeneration ; (including Maintenance)</b>           |                                                                          |                                       |               |                                               |                                                  |         |
|         | iii. Maintenance                                                   | 4696.80                                                                  | 15.19                                 | 262472        | 227 to 234                                    | -                                                |         |
| 5.2.(c) | <b>Silvicultural Operations in Forest</b>                          | Nil                                                                      | Nil                                   | Nil           |                                               |                                                  |         |
| 5.2.(d) | <b>Protection of Plantations and Forests</b>                       | Nil                                                                      | Nil                                   | Nil           |                                               |                                                  |         |
|         | iv. Any other relevant activities (Enumeration of trees on strips) | -                                                                        | 12.87                                 | 222384        | 179                                           | -                                                |         |

| Sr. No. | CAF Act/Rules | Activity                                                                                                                                                                                                                                                           | Proposed Outlay |             | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|---------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------------------------------------------|--------------------------------------------------|---------|
|         |               |                                                                                                                                                                                                                                                                    | Phy. Target     | Fin. Target |                                               |                                                  |         |
|         | 5.2.(e)       | <b>Pest and Disease Control in Forest</b>                                                                                                                                                                                                                          | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.2.(f)       | <b>Forest Fire Prevention and Control Operations</b>                                                                                                                                                                                                               | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.2.(g)       | <b>soil and moisture conservation works in the forest;</b>                                                                                                                                                                                                         |                 |             |                                               |                                                  |         |
|         |               | i. Water Bodies<br>a. Crate Wire Structures/spur/abutment wall - 8.78 crore<br>b. Pond - 0.60 crore<br>c. Check Dams - 1.71 crore<br>d. WHS - 4.70 crore<br>e. CSMS/SDD/CC Stud - 4.16 Crore<br>g. Vegetative Measures - 0.06 Crore<br><b>Total : 20.00 Crores</b> | -               | 20.00       | 345585                                        | 160 to 168                                       | -       |
|         | 5.2.(h)       | <b>voluntary relocation of villages from protected areas;</b>                                                                                                                                                                                                      | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.2.(i)       | <b>improvement of wildlife habitat as provided in the approved wildlife management plan or working plan;</b>                                                                                                                                                       |                 |             |                                               |                                                  |         |
|         |               | i. Habitat management for flora and Fauna pertaining to<br>a. Food - 0.10 Crore<br>b. Cover - 0.96 Crore<br>c. Water management - 2.23 Crore<br>d. Weed removal -                                                                                                  | -               | 4.39        | 75856                                         | 169 to 171                                       | -       |

| Sr. No. | CAF Act/Rules | Activity                                                                                                                                                                    | Proposed Outlay |             | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|---------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------------------------------------------|--------------------------------------------------|---------|
|         |               |                                                                                                                                                                             | Phy. Target     | Fin. Target |                                               |                                                  |         |
|         |               | 1.10 Crore<br><b>Total : 4.39 Crores</b>                                                                                                                                    |                 |             |                                               |                                                  |         |
|         |               | ii. Human wildlife conflict                                                                                                                                                 | -               | -           | -                                             | -                                                | -       |
|         |               | iii. Protection activities<br>a. Patrolling<br>b. Prevention of Illicit felling<br>c. Eco-development work in surrounding village to reduce conflict                        | -               | -           | -                                             | -                                                | -       |
|         |               | iv. Any other relevant activities<br>Vulture conservation and breeding centers - 5.61Crores                                                                                 | -               | 5.61        | 96937                                         | 169 to 171                                       | -       |
|         | 5.2.(j)       | <b>planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;</b>                                                                          | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.2.(k)       | <b>establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals;</b>                                               | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.2.(l)       | <b>supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time;</b> | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.2.(m)       | <b>Management of biological diversity and biological resource.</b>                                                                                                          | Nil             | Nil         | Nil                                           |                                                  |         |



| Sr. No. | CAF Act/Rules                                     | Activity                                                                                                                                                                                                                                                                                                 | Proposed Outlay |             | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|---------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------------------------------------------|--------------------------------------------------|---------|
|         |                                                   |                                                                                                                                                                                                                                                                                                          | Phy. Target     | Fin. Target |                                               |                                                  |         |
| 3       | Activities as per Rule 5(3) of the CAF Rule, 2018 |                                                                                                                                                                                                                                                                                                          |                 |             |                                               |                                                  |         |
|         | 5.3.(a)                                           | establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;                                                                                                                                             |                 |             |                                               |                                                  |         |
|         |                                                   | i. Detailed estimate nursery                                                                                                                                                                                                                                                                             | -               | 20.00       | 345585                                        | 172 to 178                                       | -       |
| Sr. No. | CAF Act/Rules                                     | Activity                                                                                                                                                                                                                                                                                                 | Proposed Outlay |             | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|         |                                                   |                                                                                                                                                                                                                                                                                                          | Phy. Target     | Fin. Target |                                               |                                                  |         |
|         | 5.3.(b)                                           | promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity. | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 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;                                                                                                                                                 | Nil             | Nil         | Nil                                           |                                                  |         |

| Sr. No. | CAF Act/Rules | Activity                                                                                                                                                                                                                                      | Proposed Outlay |             | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|---------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------------------------------------------|--------------------------------------------------|---------|
|         |               |                                                                                                                                                                                                                                               | Phy. Target     | Fin. Target |                                               |                                                  |         |
|         | 5.3.(d)       | construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots;                                                                                         | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.3.(e)       | construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife;                                                                                                           | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.3.(f)       | casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;                                                                   | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.3.(g)       | survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund; | Nil             | Nil         | Nil                                           |                                                  |         |
|         | 5.3.(h)       | independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund;                                                                                                                      |                 |             |                                               |                                                  |         |
|         |               | i. Independent concurrent monitoring                                                                                                                                                                                                          | -               | -           | -                                             | -                                                | -       |

| Sr. No.  | CAF Act/Rules                                            | Activity                                                                                                                                                                                                 | Proposed Outlay |             | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|----------|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------------------------------------------|--------------------------------------------------|---------|
|          |                                                          |                                                                                                                                                                                                          | Phy. Target     | Fin. Target |                                               |                                                  |         |
|          |                                                          | ii. Third Party Monitoring and evaluation                                                                                                                                                                | -               | 0.75        | -                                             | -                                                | -       |
|          | 5.3.(i)                                                  | <b>publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund;</b>                                                                 |                 |             |                                               |                                                  |         |
|          |                                                          | i. Publicity for common people                                                                                                                                                                           | -               | 1.00        | -                                             | -                                                | -       |
|          | 5.3.(j)                                                  | <b>production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;</b> |                 |             |                                               |                                                  |         |
|          | 5.3.(k)                                                  | <b>Forest Certification and Development of certification standards:</b>                                                                                                                                  | Nil             | Nil         | Nil                                           |                                                  |         |
| <b>4</b> | <b>Activities as per Rule 6(a) of the CAF Rule, 2018</b> |                                                                                                                                                                                                          |                 |             |                                               |                                                  |         |
|          | 6.a.(i)                                                  | <b>to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates;</b>                                                                    | 1197.73         | 10.00       | 172793                                        | 180 to 223                                       | -       |
|          | 6.a.(ii)                                                 | <b>to offset the incremental cost of catchment area treatment plan at the increased wage rates;</b>                                                                                                      | Nil             | Nil         | Nil                                           | Nil                                              |         |
|          | 6.a.(iii)                                                | <b>to offset the incremental cost of wildlife management plan at the increased wage rates;</b>                                                                                                           | Nil             | Nil         | Nil                                           | Nil                                              |         |

| Sr. No.  | CAF Act/Rules                                            | Activity                                                                                                                       | Proposed Outlay |             | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|----------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-----------------------------------------------|--------------------------------------------------|---------|
|          |                                                          |                                                                                                                                | Phy. Target     | Fin. Target |                                               |                                                  |         |
|          | 6.a.(iv)                                                 | for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority;         | -               | 1.94        | -                                             | 224                                              | -       |
|          | 6.a.(v)                                                  | for disbursement of sitting fees and allowances to nominated members of the State Authority;                                   | -               | -           | -                                             | -                                                | -       |
|          | 6.a.(vi)                                                 | activities referred to in sub-rules (2) and (3) of rule 5;                                                                     | Nil             | Nil         | Nil                                           | Nil                                              |         |
| <b>5</b> | <b>Activities as per Rule 6(b) of the CAF Rule, 2018</b> |                                                                                                                                |                 |             |                                               |                                                  |         |
|          | 6.b.(i)                                                  | Management of Office establishment;                                                                                            | Nil             | Nil         | Nil                                           | Nil                                              |         |
|          | 6.b.(ii)                                                 | office equipment including computers and peripherals and its maintenance for the State Authority;                              | -               | 1.15        | -                                             | 225                                              |         |
|          | 6.b.(iii)                                                | hiring of staff cars for the use of the officers and officials of the State Authority;                                         | Nil             | Nil         | Nil                                           | Nil                                              |         |
|          | 6.b.(iv)                                                 | hiring of buildings on lease for the office establishment and residences of the officers of State Authority;                   | Nil             | Nil         | Nil                                           | Nil                                              |         |
|          | 6.b.(v)                                                  | other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority; | Nil             | Nil         | Nil                                           | Nil                                              |         |

| Sr. No. | CAF Act/Rules                                                                                   | Activity                                                                                                                                                                                                                      | Proposed Outlay |               | Green Employment to be generated (in Mandays) | Page No. of the APO (submitted for current year) | Remarks |
|---------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|-----------------------------------------------|--------------------------------------------------|---------|
|         |                                                                                                 |                                                                                                                                                                                                                               | Phy. Target     | Fin. Target   |                                               |                                                  |         |
|         | 6.b.(vi)                                                                                        | any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operation. | Nil             | Nil           | Nil                                           | Nil                                              |         |
|         | Deferment of certain activities under APO 2022-23 to the next financial year (Left over works). |                                                                                                                                                                                                                               | -               | 16.44         | -                                             | 318                                              | -       |
|         | <b>Grand Total</b>                                                                              |                                                                                                                                                                                                                               |                 | <b>252.66</b> | <b>3998075</b>                                |                                                  |         |

The detailed APO along with integrated APO is placed at **Annexure VI**.

\*\*\*\*

## AGENDA ITEM NO. 6

### ANNUAL PLAN OF OPERATION (APO) OF TAMIL NADU STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

- |    |                                                           |   |                |
|----|-----------------------------------------------------------|---|----------------|
| 1. | Date of Receipt                                           | : | 7.07.2023      |
| 2. | Date of approval of EC of State/UT                        | : | 15.02.2023     |
| 3. | Date of approval of the Steering Committee                | : | 19.06.2023     |
| 4. | Total Amount/Outlay                                       | : | 42.1712 crores |
| 5. | Funds status with the State/UT along with outlay proposed |   |                |

(Rs. in crores)

| S.No      | CAMPA Activity                      | Fund Available with the State/UT as on 01.04.2023 | Outlay proposed during current FY |
|-----------|-------------------------------------|---------------------------------------------------|-----------------------------------|
| <b>1.</b> | <b>Mandatory Activity</b>           |                                                   |                                   |
|           | CA/PCA/Additional CA 3. 4.          | 25.9690                                           | 15.4000                           |
|           | Catchment Area Treatment Plan       | 0.3070                                            | 0.5980*                           |
|           | Integrated Wildlife Management Plan | 0.1580                                            | 0.0200                            |
|           | Others                              |                                                   |                                   |
| <b>2.</b> | <b>Net Present Value</b>            | 41.0803                                           | 23.6958                           |
| <b>3.</b> | <b>Interest</b>                     | 6.4855                                            | 1.3464                            |
| <b>4.</b> | <b>Other Components</b>             | 13.4710                                           | 1.1110                            |
|           | <b>Total</b>                        | <b>87.4718</b>                                    | <b>42.1712*</b>                   |

Note: \* Funds may be transferred from 'Others' head, since the User Agency has deposited the fund for CATP Activity.

\*\* Amount proposed including Revalidation

#### 6. Funds released by State Government during the FY

(Rs. in Crores)

| Year    | Total Outlay of the APO | APO approved by National Authority during current financial year | Fund Released by State Government | Fund Utilised by State Authority |
|---------|-------------------------|------------------------------------------------------------------|-----------------------------------|----------------------------------|
| 2018-19 | 8.6560                  | 7.0000                                                           | 7.0000                            | 4.3550                           |
| 2019-20 | 0.0000                  | 0.0000                                                           | 0.0000                            | 0.5648*                          |
| 2020-21 | 75.980                  | 66.622                                                           | 0.0000                            | 0.0000                           |
| 2021-22 | 0.0000                  | 0.0000                                                           | 0.0000                            | 0.0000                           |
| 2022-23 | 67.9209                 | 38.2200                                                          | 38.2200                           | 25.9476                          |

Note: \*\* The fund was utilized for Compensatory Afforestation activities from the unspent balance amount available in the PD Account as per Government of India guidelines.

7. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

| Year      | CSS                                                      |                         | CAMPA              |                         | State Plan/ Scheme Fund under a relevant head        |                         | Any other scheme |
|-----------|----------------------------------------------------------|-------------------------|--------------------|-------------------------|------------------------------------------------------|-------------------------|------------------|
|           | Name of the scheme                                       | Expenditure/ Provisions | Name of the scheme | Expenditure/ Provisions | Name of the scheme                                   | Expenditure/ Provisions |                  |
| 2020 - 21 | a. Implementation of Forest Fire Prevention & Management | 1.67                    |                    | Nil                     | Forest Fire Prevention & Mitigation                  | Nil                     |                  |
|           | b. Integrated Wildlife Management Scheme                 | 3.81                    |                    | Nil                     |                                                      | Nil                     |                  |
|           | c. Project Tiger                                         | 21.57                   |                    | Nil                     |                                                      | Nil                     |                  |
|           | d. Project Elephant                                      | 0.00                    |                    | Nil                     | Asian Elephant Depredation & its Mitigation Measures | 2.12                    |                  |
| 2021 - 22 | a. Implementation of Forest Fire Prevention & Management | Nil                     |                    | Nil                     | Forest Fire Prevention & Mitigation                  | Nil                     |                  |
|           | b. Integrated Wildlife Management Scheme                 | 6.05                    |                    | Nil                     |                                                      |                         |                  |
|           | c. Project Tiger                                         | 26.71                   |                    | Nil                     |                                                      |                         |                  |
|           | d. Project Elephant                                      | 2.90                    |                    | Nil                     | Asian Elephant Depredation & its Mitigation Measures | 0.27                    |                  |
| 2022 - 23 | a. Implementation of Forest Fire Prevention & Management | 4.0355                  |                    |                         | Forest Fire Prevention & Mitigation                  | 1.88                    |                  |
|           | b. Integrated Wildlife Management Scheme                 | 2.71                    |                    | 0.36                    | Nil                                                  | Nil                     |                  |
|           | c. Project Tiger                                         | 10.20                   |                    | Nil                     | Nil                                                  | Nil                     |                  |
|           | d. Project Elephant                                      | 1.92                    |                    | Nil                     | Elephant Conservation scheme                         | 1.26                    |                  |

| Year      | CSS                                                      |                         | CAMPA              |                         | State Plan/ Scheme Fund under a relevant head |                         | Any other scheme |
|-----------|----------------------------------------------------------|-------------------------|--------------------|-------------------------|-----------------------------------------------|-------------------------|------------------|
|           | Name of the scheme                                       | Expenditure/ Provisions | Name of the scheme | Expenditure/ Provisions | Name of the scheme                            | Expenditure/ Provisions |                  |
| 2023 - 24 | a. Implementation of Forest Fire Prevention & Management | 4.50                    |                    | Nil                     | Forest Fire Prevention & Mitigation           | APO under Progress      |                  |
|           | b. Integrated Wildlife Management Scheme                 | 18.193                  |                    | 0.02                    | Nil                                           | Nil                     |                  |
|           | c. Project Tiger                                         | 61.80                   |                    | Nil                     | Nil                                           | Nil                     |                  |
|           | d. Project Elephant                                      | 30.692                  |                    | Nil                     | Elephant Conservation scheme                  | 1.150                   |                  |

#### 8. Status of Compensatory Afforestation

(Area In Ha.)

| Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022 |       |          | Afforestation carried out in the State as per site specific scheme till 2022-23 |       |          | Afforestation to be carried out 2023-24 | Afforestation carried out percentage | Total Balance up to 2024-25 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------|---------------------------------------------------------------------------------|-------|----------|-----------------------------------------|--------------------------------------|-----------------------------|
| (CA)                                                                                                                                                     | (PCA) | (CA+PCA) | (CA)                                                                            | (PCA) | (CA+PCA) | (CA+PCA)                                | (CA+PCA)                             | (CA+PCA)                    |
| 4006.635                                                                                                                                                 |       | 4006.635 | 3616.419                                                                        |       | 3616.419 | 132.580                                 | 90.26%                               | 390.216                     |

#### 9. Balance Compensatory Afforestation status

(Area in Ha.)

| Balance Afforestation required as per FC Act (in ha.) | Balance Afforestation to be completed in Financial Year (in Ha) |         |         |
|-------------------------------------------------------|-----------------------------------------------------------------|---------|---------|
|                                                       | 2023-24                                                         | 2024-25 | 2025-26 |
| 390.216                                               | 132.580                                                         | 116.108 | 116.108 |

#### 10. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

| Sl. No | CAF Act/Rules | Activity                                                          | Proposed outlay |             | Green Employment to be generated (in Man days) | Page No. of the APO | Remarks |
|--------|---------------|-------------------------------------------------------------------|-----------------|-------------|------------------------------------------------|---------------------|---------|
|        |               |                                                                   | Phy. Target     | Fin. Target |                                                |                     |         |
| 1.     |               | Site-specific activities as per Section 6(a) of the CAF Act, 2016 |                 |             |                                                |                     |         |



| Sl. No | CAF Act/Rules                                | Activity                                                                                            | Proposed outlay |             | Green Employment to be generated (in Man days) | Page No. of the APO | Remarks                       |
|--------|----------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------|-------------|------------------------------------------------|---------------------|-------------------------------|
|        |                                              |                                                                                                     | Phy. Target     | Fin. Target |                                                |                     |                               |
|        | Mandatory Activity                           | <b>Compensatory Afforestation</b>                                                                   |                 |             |                                                |                     |                               |
|        |                                              | i. Advance soil work                                                                                | Nil             | Nil         |                                                |                     |                               |
|        |                                              | ii. Nursery raising                                                                                 | 100.989         | 1.118       | 10,802                                         | 23-26               |                               |
|        |                                              | iii. New plantation                                                                                 | 113.820         | 4.536       | 43,826                                         | 24-26               |                               |
|        |                                              | iv. Maintenance of existing /older plantation                                                       | 385.950         | 1.144       | 11,053                                         | 27-29               |                               |
|        |                                              | <b>Catchment Area Treatment Plan</b>                                                                |                 |             |                                                |                     |                               |
|        |                                              | i. Watershed management                                                                             |                 |             |                                                |                     |                               |
|        |                                              | ii. Plantation to check erosion                                                                     | 5.000           | 0.598       | 577                                            | 30                  |                               |
|        |                                              | <b>Integrated wildlife Management Plan</b>                                                          |                 |             |                                                |                     |                               |
|        |                                              | i. Habitat management for flora and fauna (Food/cover/water management)                             | 20.000          | 0.02        | 193                                            | 31                  |                               |
| Ni     |                                              | <b>Other</b> (Site Specific activities in accordance with FC proposal) including chain link fencing |                 | 3.33        | 32,174                                         | 27,32               |                               |
|        |                                              | <b>Total site specific activities under CA</b>                                                      |                 |             |                                                |                     |                               |
|        |                                              | * Note - Details as per FC proposals as Annexure                                                    |                 |             |                                                |                     |                               |
| 2.     | Activity as per Rule 5(2) of CAF Rules, 2018 |                                                                                                     |                 |             |                                                |                     |                               |
|        | 5(2)a                                        | ANR                                                                                                 |                 |             |                                                |                     | Working Plan provisions       |
|        |                                              | i. Advance soil work                                                                                | Nil             | Nil         | Nil                                            |                     |                               |
|        |                                              | ii. New plantation                                                                                  | 90.95           | 1.100       | 10,628                                         | 33-35               | As per Working plan provision |
|        |                                              | iii. Maintenance                                                                                    | 574.00          | 0.979       | 9,459                                          |                     |                               |
|        |                                              | iv. Nursery raising                                                                                 | 663.00          | 2.626       | 25,372                                         |                     |                               |
|        | 5(2)b                                        | AR                                                                                                  | Nil             | Nil         |                                                |                     | Working Plan provisions       |
|        | 5(2)c                                        | Silvicultural Operations                                                                            | Nil             | Nil         |                                                |                     |                               |
|        | 5(2)d                                        | Protection of Plantations and forests                                                               | Nil             | Nil         |                                                |                     |                               |
|        | 5(2)e                                        | Pest and disease control in forests                                                                 |                 |             |                                                |                     |                               |
|        |                                              | Site specific measures for controlling pest and disease as per report of Technical Agency           | Nil             | Nil         |                                                |                     |                               |
|        | 5(2)f                                        | Forest fire prevention and control operations                                                       | Nil             | Nil         |                                                |                     |                               |
|        | 5(2)g                                        | Soil and moisture conservation works                                                                |                 |             |                                                |                     |                               |
|        |                                              | i. Water bodies (Name & size)                                                                       | 32              | 3.90        | 37,681                                         | 41-43               |                               |

| Sl. No | CAF Act/Rules                                     | Activity                                                                                                                                             | Proposed outlay |             | Green Employment to be generated (in Man days) | Page No. of the APO | Remarks                                                               |
|--------|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|------------------------------------------------|---------------------|-----------------------------------------------------------------------|
|        |                                                   |                                                                                                                                                      | Phy. Target     | Fin. Target |                                                |                     |                                                                       |
|        |                                                   | a. Ponds<br>b. Trenches<br>c. Check dams<br>d. Spur<br>e. Retaining wall/Breast wall                                                                 |                 |             |                                                |                     | As per Working plan provision                                         |
|        |                                                   | ii. Any other relevant activities                                                                                                                    |                 | 0.05        | 483                                            |                     |                                                                       |
|        | 5(2)h                                             | Voluntary relocation of villages from protected areas                                                                                                | Nil             | Nil         |                                                |                     |                                                                       |
|        | 5(2)i                                             | i. Habitat management for flora and Fauna pertaining to<br>a. Food<br>b. Cover<br>c. Water management<br>d. Weed removal                             | 619             | 2.353       | 22,734                                         | 36-39               | As per Working plan provision                                         |
|        |                                                   | ii. Human wildlife conflict management                                                                                                               | Nil             | Nil         |                                                |                     |                                                                       |
|        |                                                   | iii. Protection activities<br>a. Patrolling<br>b. Prevention of Illicit felling<br>c. Eco-development work in surrounding village to reduce conflict | Nil             | Nil         |                                                |                     |                                                                       |
|        |                                                   | iv. Any other relevant activities (Working plan activity)                                                                                            | LS              | 1.147       | 11,082                                         | 43-44               | As per Working plan provision                                         |
|        | 5(2)j                                             | Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors                                                           | Nil             | Nil         |                                                |                     |                                                                       |
|        | 5(2)k                                             | Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals                                              | 2 Nos           | 2.75        | 26,570                                         | 36                  | Project Elephant – Elephant Rescue & Rehabilitation Centre at Trichy. |
|        | 5(2)l                                             | Supply of wood saving, cooking appliances and other forest produce saving devices.                                                                   | Nil             | Nil         |                                                |                     |                                                                       |
|        | 5(2)m                                             | Management of biological diversity and biological resource                                                                                           | Nil             | Nil         |                                                |                     |                                                                       |
| 3.     | Activities as per Rule 5(3) of the CAF Rule, 2018 |                                                                                                                                                      |                 |             |                                                |                     |                                                                       |
|        | 5(3)a                                             | Establishment, Maintenance of modern nurseries                                                                                                       | Nil             | Nil         |                                                |                     |                                                                       |

| Sl. No | CAF Act/Rules | Activity                                                                                                                                 | Proposed outlay |             | Green Employment to be generated (in Man days) | Page No. of the APO | Remarks                                                                      |
|--------|---------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|------------------------------------------------|---------------------|------------------------------------------------------------------------------|
|        |               |                                                                                                                                          | Phy. Target     | Fin. Target |                                                |                     |                                                                              |
|        | 5(3)b         | Promoting conservation, sustainable use and documentation of biological diversity                                                        | Nil             | Nil         |                                                |                     |                                                                              |
|        | 5(3)c         | Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)          | Nil             | Nil         |                                                |                     |                                                                              |
|        | 5(3)d         | Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts |                 |             |                                                |                     |                                                                              |
|        |               | i. Details of roads                                                                                                                      |                 |             |                                                |                     |                                                                              |
|        |               | ii. Watch towers                                                                                                                         | 5 Nos           | 1.00        | 9,662                                          | 39-40               |                                                                              |
|        |               | iii. Check post                                                                                                                          | 3 Nos           | 0.20        | 1,932                                          |                     |                                                                              |
|        |               | iv. Timber depot                                                                                                                         |                 |             |                                                |                     |                                                                              |
|        |               | v. Any other relevant activities (Forest outpost at coastal area and islands)                                                            | 3 Nos           | 0.45        | 4,348                                          | 40                  |                                                                              |
|        | 5(3)e         | Construction of residential and official buildings (Retiring room for ant poaching squad)                                                | 4               | 1.00        | 9,662                                          | 39-40               | Details of existing buildings in last five years furnished below: as Table 1 |
|        | 5(3)f         | Casual engagement of local people or labours to assist regular staff of State Forest Department                                          | Nil             | Nil         |                                                |                     |                                                                              |
|        | 5(3)g         | Survey and mapping for APO monitoring                                                                                                    | LS              | 0.3147      | Nil                                            | 47                  |                                                                              |
|        | 5(3)h         | Independent 11 concurrent monitoring and Third party monitoring and evaluation                                                           |                 |             |                                                |                     |                                                                              |
|        |               | i. Independent concurrent monitoring                                                                                                     | Nil             | Nil         | Nil                                            |                     |                                                                              |
|        |               | ii. Third party monitoring and evaluation                                                                                                | LS              | 0.34        | Nil                                            | 48                  |                                                                              |
|        | 5(3)i         | Publicity cum awareness programme                                                                                                        |                 |             |                                                |                     |                                                                              |
|        |               | i. Publicity for common people                                                                                                           | 45 Nos          | 0.225       | Nil                                            | 45                  |                                                                              |
|        |               | ii. Training for staff                                                                                                                   | 45 Nos          | 0.225       | Nil                                            |                     |                                                                              |

| Sl. No    | CAF Act/Rules                                          | Activity                                                                                                                  | Proposed outlay |             | Green Employment to be generated (in Man days) | Page No. of the APO | Remarks |
|-----------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|------------------------------------------------|---------------------|---------|
|           |                                                        |                                                                                                                           | Phy. Target     | Fin. Target |                                                |                     |         |
|           | 5(3)j                                                  | Production and distribution of quality planting material (A detailed plan)                                                | Nil             | Nil         | Nil                                            |                     |         |
|           | 5(3)k                                                  | Forest certification and development of certification standards by agency                                                 | Nil             | Nil         | Nil                                            |                     |         |
| <b>4.</b> | <b>Activities as per Rule 6(a) of CAF Rules, 2018</b>  |                                                                                                                           |                 |             |                                                |                     |         |
|           | 6(a)i                                                  | To offset incremental cost of CA/PCA at increased wage rate                                                               |                 | 0.274       | 2647                                           | 23-29               |         |
|           | 6(a)ii                                                 | To offset increment cost of CAT at increased wage rate                                                                    | 0.00            |             | Nil                                            |                     |         |
|           | 6(a)iii                                                | To offset incremental cost of IWMP at increased wage rate                                                                 | 0.00            |             | Nil                                            |                     |         |
|           | 6(a)iv                                                 | For disbursement of salary and allowances State CAMPA Authority & staff                                                   | 0.00            |             | Nil                                            |                     |         |
|           | 6(a)v                                                  | For disbursement of sitting fees and allowances to nominated list of members                                              | 0.00            |             | Nil                                            |                     |         |
|           | 6(a)vi                                                 | Activities referred to in sub rule-(2) and (3) of Rule 5                                                                  | 0.00            |             | Nil                                            |                     |         |
| <b>5.</b> | <b>Activities as per Rule 6 (b) of CAF Rules, 2018</b> |                                                                                                                           |                 |             |                                                |                     |         |
|           | 6(b)i                                                  | Management of office establishment State CAMPA CEO with detail                                                            |                 |             |                                                |                     |         |
|           | 6(b)ii                                                 | Office equipment including computers and peripherals and its maintenance                                                  | LS              | 0.15        |                                                | 49                  |         |
|           | 6(b)iii                                                | Hiring of staff cars for the use only for CEO office                                                                      | Nil             | 0.15        |                                                | 49                  |         |
|           | 6(b)iv                                                 | Hiring of buildings on lease for office establishment and residences only for CEO                                         | Nil             | Nil         |                                                |                     |         |
|           | 6(b)v                                                  | Other contingencies for management of State Authority                                                                     | LS              | 0.23        |                                                | 49                  |         |
|           | 6(b)vi                                                 | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO | LS              | 0.192       |                                                | 48-49               |         |

**Note: Table 1**

| Name of the scheme       | Year    | No. of Buildings | Expenditure (Rs in lakhs) |
|--------------------------|---------|------------------|---------------------------|
| JB building construction | 2018-19 | 10               | 119.02                    |

|  |              |            |                 |
|--|--------------|------------|-----------------|
|  | 2019-20      | 26         | 651.30          |
|  | 2020-21      | 2          | 320.00          |
|  | 2021-22      | 29         | 219.098         |
|  | 2022-23      | 77         | 1200.12         |
|  | <b>Total</b> | <b>144</b> | <b>2509.538</b> |

The detailed APO along with integrated APO is placed at **Annexure VII**.

\*\*\*\*

## AGENDA ITEM NO. 7

### ANNUAL PLAN OF OPERATION (APO) OF TELANGANA STAE CAMPA FOR THE FINANCIAL YEAR 2023-24

- 1 Date of Receipt : 11.07.2023
- 2 Date of approval of EC of State / UT : 13.04.2023
- 3 Date of approval of the Steering Committee : 26.06.2023
- 4 Total amount /Outlay : Rs.462.684 Crores
- 5 Funds status with the State / UT along with outlay proposed

(Rs. in crore)

| Sl. No | CAMPA Activity                      | Fund available with the State / UT as on 01.04.2023 | Outlay proposed during 2023-24 |               |                |
|--------|-------------------------------------|-----------------------------------------------------|--------------------------------|---------------|----------------|
|        |                                     |                                                     | New works                      | Spill over    | Total          |
| 1      | <b>Mandatory Activity</b>           |                                                     |                                |               |                |
|        | CA/PCA/ Additional CA               | 1047.704                                            | 139.473                        | 22.778        | 162.251        |
|        | Catchment Area Treatment Plan       | 52.164                                              | 7.328                          | 0.726         | 8.054          |
|        | Integrated Wildlife Management Plan | 80.106                                              | 59.649                         | 0.053         | 59.702         |
|        | Others                              |                                                     |                                |               | 0.000          |
| 2      | Net Present Value                   | 577.174                                             | 162.900                        | 0.000         | 162.900        |
| 3      | Interest                            | 511.920                                             | 13.000                         | 56.777        | 69.777         |
| 4      | Other Component                     | 62.090                                              | 0.000                          | 0.000         | 0.000          |
|        | <b>Total</b>                        | <b>2331.158</b>                                     | <b>382.350</b>                 | <b>80.334</b> | <b>462.684</b> |

6. Funds released by State Government during the Financial Year

(Rs. in crore)

| Year         | Total Outlay of the APO | APO approved by National Authority during current financial year | Fund released by State Government | Fund utilised by the State Authority |
|--------------|-------------------------|------------------------------------------------------------------|-----------------------------------|--------------------------------------|
| 2018-19      | 253.00                  | 237.38                                                           | 237.38                            | 213.19                               |
| 2019-20      | 510.00                  | 501.26                                                           | 501.26                            | 260.60                               |
| 2020-21      | 603.00                  | 483.78                                                           | 352.07                            | 378.35                               |
| 2021-22      | 753.20                  | 752.71                                                           | 312.65                            | 488.98                               |
| 2022-23      | 819.24                  | 772.65                                                           | 268.48                            | 430.55                               |
| <b>Total</b> | <b>2938.44</b>          | <b>2747.78</b>                                                   | <b>1671.84</b>                    | <b>1771.68</b>                       |

7. Financial outlays / Budgetary support under various schemes (amount spent)

(Rs. in crore)

| CSS                                                |                        | CAMPA              |                        | State Plan/ Scheme fund under a relevant head |                        | Any other scheme |
|----------------------------------------------------|------------------------|--------------------|------------------------|-----------------------------------------------|------------------------|------------------|
| Name of the Scheme                                 | Expenditure/Provisions | Name of the Scheme | Expenditure/Provisions | Name of the Scheme                            | Expenditure/Provisions | BIOSOT           |
| a. Intensification of forest Protection scheme/IFM | 0.1289                 | FFM                | 10.343                 |                                               |                        |                  |
|                                                    |                        | FP                 | 64.450                 | Afforestation Scheme                          | 52.7370                |                  |
| b. Integrated Wildlife Management scheme           |                        | IWLM               | 1.034                  | 230-Dietary charges                           | 6.9900                 |                  |
|                                                    |                        | BDC                | 18.638                 |                                               |                        | 3.797            |
| c. Project Tiger                                   | 4.2030                 | 0                  | 0.000                  |                                               |                        |                  |
| d. Project Elephant                                | 0.0000                 | 0                  | 0.000                  |                                               |                        |                  |
| <b>Sub Total</b>                                   | <b>4.3319</b>          |                    | <b>94.4650</b>         |                                               | <b>59.7270</b>         | <b>3.797</b>     |
| a. Intensification of forest Protection scheme/IFM | 0.0000                 | FFM                | 11.782                 |                                               |                        |                  |
|                                                    |                        | FP                 | 56.325                 | Afforestation Scheme                          | 52.8420                |                  |
| b. Integrated Wildlife Management scheme           |                        | IWLM               | 3.006                  | 230-Dietary charges                           | 5.9100                 |                  |
|                                                    |                        | BDC                | 26.332                 |                                               |                        | 6.466            |
| c. Project Tiger                                   | 4.8670                 | 0                  | 0.000                  |                                               |                        |                  |
| d. Project Elephant                                | 0.0000                 | 0                  | 0.000                  |                                               |                        |                  |
| <b>Sub Total</b>                                   | <b>4.8670</b>          |                    | <b>97.4447</b>         |                                               | <b>58.7520</b>         | <b>6.466</b>     |
| a. Intensification of forest Protection scheme/IFM | 1.2253                 | FFM                | 11.041                 | FFPMS                                         | 0.6798                 |                  |
|                                                    |                        | FP                 | 44.234                 | Afforestation Scheme                          | 49.4550                |                  |
| b. Integrated Wildlife Management scheme           | 0.0000                 | IWLM               | 3.210                  | 230-Dietary charges                           | 4.5700                 |                  |
|                                                    |                        | BDC                |                        |                                               |                        | 3.85             |
| c. Project Tiger                                   | 0.0000                 | 0                  | 0.000                  |                                               |                        |                  |
| d. Project Elephant                                | 0.0000                 | 0                  | 0.000                  |                                               |                        |                  |
| <b>Sub Total</b>                                   | <b>1.2253</b>          |                    | <b>58.4858</b>         |                                               | <b>54.7048</b>         | <b>3.8500</b>    |
| a. Intensification of forest Protection scheme/IFM | 17.7360                | 04-NPV-FFM         | 3.960                  |                                               |                        |                  |
|                                                    |                        | 04-NPV-FP          | 15.560                 | Afforestation Scheme                          | 150.0000               |                  |

|                                               |                 |            |                 |  |                 |                |
|-----------------------------------------------|-----------------|------------|-----------------|--|-----------------|----------------|
|                                               | 11.6160         | 03-IWLM    | 59.649          |  |                 | 6.283          |
| b. Integrated Wildlife Management scheme/IDWH |                 | 04-NPV-BDC | 9.600           |  |                 |                |
| c. Project Tiger                              | 80.2100         | 0          |                 |  |                 |                |
| d. Project Elephant                           | 0.0000          | 0          |                 |  |                 |                |
| <b>Sub Total</b>                              | <b>109.5620</b> |            | <b>88.7685</b>  |  | <b>150.0000</b> | <b>6.2830</b>  |
| <b>Total</b>                                  | <b>119.9862</b> |            | <b>339.1640</b> |  | <b>323.1838</b> | <b>20.3960</b> |

#### 8. Status of Compensatory Afforestation

(Area in Ha)

| Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023 | Afforestation carried out in the State as per site specific scheme till 2022-23 | Afforestation to be carried out 2023-24 | Afforestation carried out percentage | Total balance upto 2024-25 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------|----------------------------|
| (CA) (PCA) (CA + PCA)                                                                                                                                    | (CA) (PCA) (CA + PCA)                                                           | (CA + PCA)                              | (CA + PCA)                           | (CA + PCA)                 |
| 35868.8785                                                                                                                                               | 27337.8535                                                                      | 918.781                                 | 76                                   | 7612.244                   |

#### 9. Balance Afforestation Status

(Area in Ha)

| Balance Afforestation required as per FC Act (in Ha) | Balance Afforestation to be completed in Financial Year (in Ha) |         |          |                                                                                        |
|------------------------------------------------------|-----------------------------------------------------------------|---------|----------|----------------------------------------------------------------------------------------|
|                                                      | 2023-24                                                         | 2024-25 | 2025-26  | Work could not be taken up due to non-deposition of funds & non-handling over the land |
| 8531.025                                             | 918.781                                                         | 820.702 | 3869.652 | 2921.89                                                                                |

#### 10. Details of APO 2023-2 are given hereunder:

(Area in Ha & Rs. in Crore)

| S. No | CAF Act/Rules                                                     | Activity                          | Unit | Proposed outlay                            |             | Green Employment to be generated (in Mandays)<br>Nos | Page No. of the APO (Submitted for current year)      | Remarks |
|-------|-------------------------------------------------------------------|-----------------------------------|------|--------------------------------------------|-------------|------------------------------------------------------|-------------------------------------------------------|---------|
|       |                                                                   |                                   |      | Phy. Target                                | Fin. Target |                                                      |                                                       |         |
| 1.    | Site-specific activities as per Section 6(a) of the CAF Act, 2016 |                                   |      |                                            |             |                                                      |                                                       |         |
|       | Mandatory Activity                                                | <b>Compensatory Afforestation</b> |      |                                            |             |                                                      |                                                       |         |
|       |                                                                   | i. Advance soil work              | Ha   | 820.703                                    | 3.357       | 607                                                  | In Part-II book, Page no.21 to 30(Abstract) & details |         |
|       |                                                                   | SMC works                         | Nos  | 108-PT,220-MPTS,2-Major PTS,4658-RFDs,192- | 27.309      | 529188                                               |                                                       |         |



|  |        |                                                                                                                         |                         |                                                                                                                          |                |                |                                                                                                         |                                                                                                                          |
|--|--------|-------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
|  |        |                                                                                                                         | CDs,160708<br>Nos -SCTs |                                                                                                                          |                |                | from page<br>no.31 to 281<br>for New<br>works .And<br>page no.309<br>to 320 for<br>Spill over<br>works. |                                                                                                                          |
|  | ii. a. | Nursery raising                                                                                                         | Nos                     | 782256                                                                                                                   | 1.989          | 331            |                                                                                                         |                                                                                                                          |
|  | ii. b. | Nursery maintenance                                                                                                     | Nos                     | 1317836                                                                                                                  | 2.084          | 48203          |                                                                                                         |                                                                                                                          |
|  | iii.   | New plantation                                                                                                          | Ha                      | 918.771                                                                                                                  | 8.258          | 153225         |                                                                                                         |                                                                                                                          |
|  | iv.    | Maintenance of<br>existing older plantation                                                                             | Ha                      | 18569.534                                                                                                                | 42.512         | 983417         |                                                                                                         |                                                                                                                          |
|  |        | Protection of CA lands by<br>fencing etc,                                                                               | Km                      | 3424 nos<br>pillars,38 km<br>fencing                                                                                     | 24.189         | 233150         |                                                                                                         |                                                                                                                          |
|  |        | Improvement of Forest &<br>Wild life,                                                                                   |                         | 400 Ha cultural<br>operations,1000<br>km fire lines<br>creation,150 Ha<br>weed removal<br>etc                            | 6.564          | 102804         |                                                                                                         |                                                                                                                          |
|  |        | Improvement of Offices etc.                                                                                             |                         | 24 nos<br>improvement of<br>offices,admn<br>expenditure etc                                                              | 23.210         | 223711         |                                                                                                         |                                                                                                                          |
|  | v.     | Spill over<br>work/committed liabilities                                                                                |                         |                                                                                                                          | 22.778         | 230691         |                                                                                                         |                                                                                                                          |
|  |        | <b>Sub total</b>                                                                                                        |                         |                                                                                                                          | <b>162.251</b> | <b>2505327</b> |                                                                                                         |                                                                                                                          |
|  |        | <b>Catchment Area Treatment Plan</b>                                                                                    |                         |                                                                                                                          |                |                |                                                                                                         |                                                                                                                          |
|  | i.     | Watershed management                                                                                                    | Nos                     | 1075-<br>RFDs,116-<br>MPT,62-<br>PT,6001-SCT &<br>7-CD                                                                   | 3.916          | 75480          |                                                                                                         |                                                                                                                          |
|  | ii.    | Plantation to check<br>erosion                                                                                          | Km/H<br>a               | 30Km Bund<br>planting,70 Ha<br>planting of Rare<br>medicinal<br>species local<br>indigenous tree<br>and shrub<br>species | 0.138          | 2755           |                                                                                                         |                                                                                                                          |
|  | iii.   | <b>Any other relevant activities<br/>More rows can be inserted as subhead if needed to add different<br/>activities</b> |                         |                                                                                                                          |                |                |                                                                                                         | In Part-II<br>book,Page<br>no. page<br>no.283 to<br>296 for New<br>works .And<br>page no.321<br>for Spill<br>over works. |
|  |        | Peripheral trench in Km                                                                                                 | Km                      | 35                                                                                                                       | 0.678          | 0              |                                                                                                         |                                                                                                                          |
|  |        | Rough Stone packing at canal<br>passing through the hillocks.                                                           | Km                      | 6                                                                                                                        | 0.668          | 15763          |                                                                                                         |                                                                                                                          |
|  |        | Infrastructure                                                                                                          |                         |                                                                                                                          | 0.220          | 0              |                                                                                                         |                                                                                                                          |
|  |        | Nursery                                                                                                                 | Nos                     | 4                                                                                                                        | 0.300          | 4988           |                                                                                                         |                                                                                                                          |
|  |        | FRO Quarter                                                                                                             | Nos                     | 1                                                                                                                        | 0.100          | 964            |                                                                                                         |                                                                                                                          |
|  |        | Vehicle hiring                                                                                                          |                         | 1                                                                                                                        | 0.020          | 0              |                                                                                                         |                                                                                                                          |
|  |        | Creation of firelines in<br>remanent block                                                                              | Km                      |                                                                                                                          | 0.046          | 1112           |                                                                                                         |                                                                                                                          |
|  |        | Firelines                                                                                                               | Km                      | 45                                                                                                                       | 0.003          | 72             |                                                                                                         |                                                                                                                          |
|  |        | Maint of fire lines                                                                                                     | Km                      | 7                                                                                                                        | 0.006          | 134            |                                                                                                         |                                                                                                                          |
|  |        | Firefighting equipment                                                                                                  | Nos                     | 4                                                                                                                        | 0.139          | 0              |                                                                                                         |                                                                                                                          |
|  |        | Socio-economic component                                                                                                | Ls                      |                                                                                                                          | 0.200          | 0              |                                                                                                         |                                                                                                                          |
|  |        | Administrative cost                                                                                                     | Ls                      |                                                                                                                          | 0.344          | 0              |                                                                                                         |                                                                                                                          |
|  |        | Others                                                                                                                  | Ls                      |                                                                                                                          | 0.553          | 0              |                                                                                                         |                                                                                                                          |
|  | iv.    | Spill over<br>work/committed liabilities                                                                                |                         |                                                                                                                          | 0.726          | 6993           |                                                                                                         |                                                                                                                          |
|  |        | <b>Sub total</b>                                                                                                        |                         |                                                                                                                          | <b>8.054</b>   | <b>108260</b>  |                                                                                                         |                                                                                                                          |
|  |        | <b>Integrated wildlife<br/>Management Plan</b>                                                                          |                         |                                                                                                                          |                |                |                                                                                                         |                                                                                                                          |
|  | i.     | Habitat management for<br>flora and fauna<br>(Food/cover/water<br>management)                                           |                         |                                                                                                                          | 0.640          | 12339          |                                                                                                         | In Part-II<br>book,Page<br>no. page<br>no.297 to<br>307 for New<br>works .And                                            |

|    |                                                     |                                                                            |        |                                                                                                                                                                                                                                                             |                |                |                                                                        |                                                 |  |
|----|-----------------------------------------------------|----------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------------------------------------------------------------|-------------------------------------------------|--|
|    |                                                     | Water Resources Managements & SMC Structures                               |        |                                                                                                                                                                                                                                                             | 0.683          | 13163          | page no.323 to 324 for Spill over works.                               |                                                 |  |
|    |                                                     | Creation of Fire Lines & maintenance of Fire Lines                         |        |                                                                                                                                                                                                                                                             | 0.035          | 843            |                                                                        |                                                 |  |
|    |                                                     | Strengthening protection                                                   |        |                                                                                                                                                                                                                                                             | 3.076          | 74122          |                                                                        |                                                 |  |
|    |                                                     | Relocation of villages from core area of ATR                               |        |                                                                                                                                                                                                                                                             | 55.000         |                |                                                                        |                                                 |  |
|    |                                                     | Miscellaneous & Publicity, Awareness                                       |        |                                                                                                                                                                                                                                                             | 0.215          |                |                                                                        |                                                 |  |
|    |                                                     | iv. Spill over work/committed liabilities                                  |        |                                                                                                                                                                                                                                                             | 0.053          | 1045           |                                                                        |                                                 |  |
|    |                                                     | <b>Any Other</b> (Site Specific activities in accordance with FC proposal) |        |                                                                                                                                                                                                                                                             |                |                |                                                                        |                                                 |  |
|    |                                                     | <b>Sub total</b>                                                           |        |                                                                                                                                                                                                                                                             | <b>59.702</b>  | <b>101513</b>  |                                                                        |                                                 |  |
|    |                                                     | <b>Total site specific activities under CA</b>                             |        |                                                                                                                                                                                                                                                             | <b>230.007</b> | <b>2715101</b> |                                                                        |                                                 |  |
|    |                                                     | * Note- Details as per FC/WLA proposals as Annexure                        |        |                                                                                                                                                                                                                                                             |                |                |                                                                        |                                                 |  |
| 2. | <b>Activity as per Rule 5(2) of CAF Rules, 2018</b> |                                                                            |        |                                                                                                                                                                                                                                                             |                |                |                                                                        |                                                 |  |
|    | 5(2)a                                               | <b>ANR</b>                                                                 |        |                                                                                                                                                                                                                                                             |                |                |                                                                        |                                                 |  |
|    |                                                     | i. Advance soil work                                                       | Ha     | 500.00 Ha of Gap Planting                                                                                                                                                                                                                                   | 1.295          | 21843          | In Part-III book page No.12/a in 80% and details from page no.7 to 50. | Rejuvenation of Degraded forests working circle |  |
|    |                                                     | ii. New plantation                                                         | Ha/K M | 975 Km raising of Bamboo Plantation,2180 Ha raising of Medicinal plantation & 1463.00 Ha raising of Gap planting in RF blocks & 225 ha raising of Gap Planting in Urban Blocks.557.125 Km Gacchakaya Plantation- Revisit & 31.710 Gacchakaya Plantation-New | 16.059         | 309575         |                                                                        |                                                 |  |
|    |                                                     | iii. Maintenance                                                           | Ha/K M | 1903.01 km 1st year maint,1189.15 Km 2nd year maint of Bamboo Plantations,430.10 Ha 1st year maint,2519.00Ha 2nd year maint of Gap Planting,522 Ha 1st year maint of Gap planting in UB                                                                     | 7.429          | 173632         |                                                                        |                                                 |  |
|    |                                                     | iv. Nursery raising                                                        | Nos    | 50000 Nos of Gacchakaya seedlings                                                                                                                                                                                                                           | 0.022          | 345            |                                                                        |                                                 |  |

|  |              |                                               |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|--|--------------|-----------------------------------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|-------------------------------------------------------------------------|-------------------------------------------------|
|  |              | <b>v. Any other relevant activities</b>       |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | Nursery maintenance                           | Nos | 557125 Nos                                                                                                                                                                                                                       | 2.610         | 60370          |                                                                         |                                                 |
|  |              | CPT                                           | Km  | 25                                                                                                                                                                                                                               | 0.375         | 0              |                                                                         |                                                 |
|  |              | Fire lines creation                           | Km  | creation-485.49 Km in RF Blocks                                                                                                                                                                                                  | 0.484         | 11665          |                                                                         |                                                 |
|  |              | vi. Spill over work/committed liabilities     |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              |                                               |     |                                                                                                                                                                                                                                  | <b>28.274</b> | <b>577430</b>  |                                                                         |                                                 |
|  | <b>5(2)b</b> | <b>AR</b>                                     |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | i. Advance soil work                          |     | 1000 Ha advance operations for 2024 planting                                                                                                                                                                                     | 3.815         | 67105          |                                                                         | Rejuvenation of Degraded forests working circle |
|  |              | ii. New plantation                            | Ha  | 10 Ha BHA in Urban Blocks, 3433 Ha AR plantation, 42 Ha raising, in UB                                                                                                                                                           | 38.941        | 722512         |                                                                         |                                                 |
|  |              | iii. Maintenance                              |     | 124 Ha 1st year maint of Bha Plantation, 6666.14 Ha 1st year maint of AR plantation, 5333.50 Ha 2nd year maint of plantations in RF Blocks & 419.24 Ha 1st year maint of plantation & 177 Ha 2nd year maint of plantations in UB | 45.401        | 1050231        | In Part-III book page No.12/a in 80% and details from page no.7 to 50.  |                                                 |
|  |              | iv. Nursery raising                           |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | Maint of nursery                              | Nos | 13701954                                                                                                                                                                                                                         | 6.851         | 158480         |                                                                         |                                                 |
|  |              | v. Spill over work/committed liabilities      |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              |                                               |     |                                                                                                                                                                                                                                  | <b>95.007</b> | <b>1998328</b> |                                                                         |                                                 |
|  | 5(2)f        | Forest fire prevention and control operations |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | ii. Fire watchers                             | Nos | 45 Nos                                                                                                                                                                                                                           | 0.753         | 18147          | In Part-III book page No.12/a in 80% and details from page no.81 to 109 |                                                 |
|  |              |                                               |     |                                                                                                                                                                                                                                  | <b>0.753</b>  | <b>18147</b>   |                                                                         |                                                 |
|  | 5(2)g        | Soil and moisture conservation works          |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | i. Water bodies (name & size)                 |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | a. Ponds                                      |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | b. Trenches                                   |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | c. Check dams                                 |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | d. Spur                                       |     |                                                                                                                                                                                                                                  |               |                |                                                                         |                                                 |
|  |              | e. Retaining wall/Breast wall                 | Nos | 97 nos percolation Tanks & 149 nos Mini percolation tanks                                                                                                                                                                        | 3.979         | 76704          | In Part-III book page No.12/a in 80% and details from page no.7 to 50.  |                                                 |

|                                                             |       |                                                                                                                                          |     |                                                                            |                |                |                                                                          |                                                  |
|-------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------------------------------------------|----------------|----------------|--------------------------------------------------------------------------|--------------------------------------------------|
|                                                             |       |                                                                                                                                          |     |                                                                            | <b>3.979</b>   | <b>76704</b>   |                                                                          |                                                  |
|                                                             | 5(2)i | Improvement of wildlife habitat                                                                                                          |     |                                                                            |                |                |                                                                          |                                                  |
|                                                             |       | i. Habitat management for flora and Fauna pertaining to<br>a. Food<br>b. Cover<br>c. Water management<br>d. Weed removal                 |     | 407.50 Ha fruit bearing plantation & 425 Km bamboo Plantation along nalas. | 5.205          | 100341         | In Part-III book page No.12/b in 80% and details from page no.111 to 141 |                                                  |
|                                                             |       | Grass land Management                                                                                                                    | Ha  | 400 Ha raising                                                             | 1.975          | 38064          |                                                                          |                                                  |
|                                                             |       | Maint of View lines                                                                                                                      | Km  | 425.50 KM maintenance of view lines                                        | 0.417          | 10049          |                                                                          |                                                  |
|                                                             |       |                                                                                                                                          |     |                                                                            | <b>7.597</b>   | <b>148454</b>  |                                                                          |                                                  |
|                                                             | 5(2)k | Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals                               |     | 203 Nos rescue of wild animals,5 rescue vans                               | <b>0.129</b>   | 3104           | In Part-III book page No.12/b in 80% and details from page no.111 to 141 | Recue centers established under State Plan-ZAPAT |
|                                                             |       | i. Spill over work/committed liabilities                                                                                                 |     |                                                                            |                |                |                                                                          |                                                  |
|                                                             |       | <b>Total of 80%</b>                                                                                                                      |     |                                                                            | <b>135.739</b> | <b>2822166</b> |                                                                          |                                                  |
| <b>3. Activities as per Rule 5(3) of the CAF Rule, 2018</b> |       |                                                                                                                                          |     |                                                                            |                |                |                                                                          |                                                  |
|                                                             | 5(3)a | Establishment, Maintenance of modern nurseries                                                                                           |     |                                                                            |                |                | In Part-III book page No.12/c in 20% and details from page no.143        |                                                  |
|                                                             |       | i. Detailed estimate of nursery                                                                                                          |     | 3.00LBps                                                                   | 1.060          |                |                                                                          |                                                  |
|                                                             | 5(3)c | Purchase and maintenance of equipment of devices for communication, information and technology(Details of equipment & devices)           |     |                                                                            |                |                | In Part-III book page No.12/c in 20% and details from page no.147 to 171 |                                                  |
|                                                             |       | Maint of Internet Connectivity-Green watch Updation & Broad band connectivity                                                            |     |                                                                            | 1.300          | 31325          |                                                                          |                                                  |
|                                                             | 5(3)d | Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts |     |                                                                            |                |                |                                                                          |                                                  |
|                                                             |       | v. Any other relevant activities                                                                                                         |     |                                                                            |                |                |                                                                          |                                                  |
|                                                             |       | Firelines                                                                                                                                | Km  | 760.58 Km creation & 3318 Km maintenance                                   | 3.207          | 77275          | In Part-III book page No.12/c in 20% and details from page no.81 to 109  |                                                  |
|                                                             |       | vi. Spill over work/committed liabilities                                                                                                |     |                                                                            |                |                |                                                                          |                                                  |
|                                                             | 5(3)f | Casual engagement of local people or labours to assist regular staff of State Forest Department                                          | Nos | 150 Nos-Base camps & 4 nos boat parties ,                                  | 17.434         | 420106         | In Part-III book page No.12/c in 20% and details from page no.51 to 79   | Forest Protection Working Circle                 |

|           |                                                        |                                                                              |     |                                                 |                |                |                                                                          |                                                                                                                                                                                   |
|-----------|--------------------------------------------------------|------------------------------------------------------------------------------|-----|-------------------------------------------------|----------------|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|           | 5(3)g                                                  | Survey and mapping for APO making/preparation                                | Nos | Survey of notified & CA blocks                  | 0.460          | 0              | In Part-III book page No.12/c in 20% and details from page no.147 to 171 |                                                                                                                                                                                   |
|           | 5(3)h                                                  | Independent concurrent monitoring and Third party monitoring and evaluation  |     |                                                 |                |                |                                                                          |                                                                                                                                                                                   |
|           |                                                        | i. Independent concurrent monitoring                                         |     |                                                 |                |                |                                                                          |                                                                                                                                                                                   |
|           |                                                        | ii. Third party monitoring and evaluation                                    |     |                                                 | 2.000          |                | In Part-III book page No.12/c in 20% and details from page no.107        |                                                                                                                                                                                   |
|           | 5(3)i                                                  | Publicity cum awareness programme                                            |     |                                                 |                |                |                                                                          |                                                                                                                                                                                   |
|           |                                                        | ii. Training for staff                                                       |     | 24 in campus,13off campus & 3 workshops on line | 1.700          | 0              | In Part-III book page No.12/c in 20% and details from page no.145        |                                                                                                                                                                                   |
|           |                                                        | <b>Total of 20%</b>                                                          |     |                                                 | <b>27.161</b>  | <b>528707</b>  |                                                                          |                                                                                                                                                                                   |
|           |                                                        | <b>Total NPV</b>                                                             |     |                                                 | <b>162.900</b> | <b>3350873</b> |                                                                          |                                                                                                                                                                                   |
| <b>4.</b> | <b>Activities as per Rule 6(a) of CAF Rules, 2018</b>  |                                                                              |     |                                                 |                |                |                                                                          |                                                                                                                                                                                   |
|           | 6(a)iv                                                 | For disbursement of salary and allowances State CAMPA Authority & staff      |     | 66 Nos                                          | 5.580          | 134458         | In Part-III book page No.179                                             |                                                                                                                                                                                   |
|           |                                                        | i. Spill over work/committed liabilities                                     |     |                                                 | 0.002          |                |                                                                          |                                                                                                                                                                                   |
|           | 6(a)v                                                  | For disbursement of sitting fees and allowances to nominated list of members |     |                                                 | 0.100          |                |                                                                          |                                                                                                                                                                                   |
|           | 6(a)vi                                                 | Activities referred to in sub rule- (2) and (3) of Rule 5                    |     |                                                 |                |                |                                                                          | Due to non availability of funds under 04-NPV Head, the committed works like maint of left over nursery and spill over works of 04-NPV head were proposed under 05-Interest Head. |
|           |                                                        | Left over nursery stock maintenance                                          |     |                                                 | 3.343          | 77329          | In Part-III book page No.205 to 235                                      |                                                                                                                                                                                   |
|           |                                                        | Spill over works of 2022-23 under 04-NPV                                     |     |                                                 | 56.776         | 562537         | In Part-III book page No.237 to 285                                      |                                                                                                                                                                                   |
|           |                                                        | <b>Total of 60%</b>                                                          |     |                                                 | <b>65.800</b>  | <b>774323</b>  |                                                                          |                                                                                                                                                                                   |
| <b>5.</b> | <b>Activities as per Rule 6 (b) of CAF Rules, 2018</b> |                                                                              |     |                                                 |                |                |                                                                          |                                                                                                                                                                                   |

|  |         |                                                                                                                           |  |                                                                                                                                                                                             |               |               |                              |                                                                                                                                                                                             |
|--|---------|---------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | 6(b)i   | Management of office establishment State CAMPA CEO with detail                                                            |  |                                                                                                                                                                                             | 1.910         | 0             | In Part-III book page No.179 |                                                                                                                                                                                             |
|  | 6(b)ii  | Office equipment including computers and peripherals and its maintenance                                                  |  |                                                                                                                                                                                             | 0.500         | 0             |                              |                                                                                                                                                                                             |
|  | 6(b)iii | Hiring of staff cars for the use only for CEO office                                                                      |  |                                                                                                                                                                                             | 0.250         | 0             |                              |                                                                                                                                                                                             |
|  | 6(b)iv  | Hiring of buildings on lease for office establishment and residences only for CEO                                         |  |                                                                                                                                                                                             | 0.000         | 0             |                              |                                                                                                                                                                                             |
|  | 6(b)v   | Other contingencies for management of State Authority                                                                     |  | Preparation of financial statements at Division level by Auditors, Preparation of financial statements of Telangana CAMPA by authorized CA Auditor & other contingencies of state authority | 1.267         | 0             |                              | Preparation of financial statements at Division level by Auditors, Preparation of financial statements of Telangana CAMPA by authorized CA Auditor & other contingencies of state authority |
|  | 6(b)vi  | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO |  |                                                                                                                                                                                             | 0.050         | 0             |                              |                                                                                                                                                                                             |
|  |         | <b>Total of 40%</b>                                                                                                       |  |                                                                                                                                                                                             | <b>3.977</b>  | <b>0</b>      |                              |                                                                                                                                                                                             |
|  |         | <b>Total Interest</b>                                                                                                     |  |                                                                                                                                                                                             | <b>69.777</b> | <b>774323</b> |                              |                                                                                                                                                                                             |

The detailed APO along with integrated APO is placed at **Annexure VIII**.

\*\*\*\*

## AGENDA ITEM NO. 8

### ADDITIONAL APO FOR THE YEAR 2023-24:

#### 8.1 JAMMU & KASHMIR

(Area in Ha. & Rs. in Crores)

| S. No.   | CAF Act/Rules                                                            | Activity                                                                                                                                           | Fund Requirement of funds for 2023-24 |
|----------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| <b>1</b> | <b>Site specific activities as per Section 6 (a) of the CAF Act,2016</b> |                                                                                                                                                    |                                       |
|          | Mandatory Activity                                                       | Compensatory Afforestation                                                                                                                         | 0.833                                 |
|          |                                                                          | Additional CA                                                                                                                                      | 0.065                                 |
|          |                                                                          | Integrated wildlife Management Plan                                                                                                                | 0.87                                  |
|          |                                                                          | <b>Total site specific activities under CA</b>                                                                                                     | <b>1.77</b>                           |
| <b>2</b> | <b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>                   |                                                                                                                                                    |                                       |
|          | 5 (2) a & b                                                              | ANR/AR                                                                                                                                             | 2.183                                 |
|          | 5 (2) c                                                                  | Silvicultural operations                                                                                                                           | 0.030                                 |
|          | 5 (2) d                                                                  | Protection of Plantation and forests                                                                                                               | 3.03                                  |
|          | 5 (2) f                                                                  | Forest fire prevention and control operations                                                                                                      | 0.007                                 |
|          | 5 (2) g                                                                  | Soil and moisture conservation works                                                                                                               | 1.45                                  |
|          |                                                                          | <b>Sub Total</b>                                                                                                                                   | <b>6.69</b>                           |
| <b>3</b> | <b>Activities as per Rule 5(3) of CAF Rules, 2018</b>                    |                                                                                                                                                    |                                       |
|          | 5 (3) a                                                                  | Establishment, Maintenance of modern nurseries                                                                                                     | 0.83                                  |
|          | 5 (3) c                                                                  | Purchase and maintenance of equipment of devices for communication, information and technology                                                     | 0.13                                  |
|          | 5 (3) d                                                                  | Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts | 0.31                                  |
|          | 5 (3) e                                                                  | Construction of residential and official buildings                                                                                                 | 4.95                                  |
|          | 5 (3) f                                                                  | Casual engagement of local people or labourers to assist regular staff of State Forest Department                                                  | 0.21                                  |
|          |                                                                          | <b>Sub Total</b>                                                                                                                                   | <b>6.42</b>                           |
|          |                                                                          | <b>Grand total of supplementary APO 2023-24</b>                                                                                                    | <b>14.88</b>                          |

Committed liabilities of previous year, spill over works not included in the original APO 2023-24.

The detailed additional/supplementary APO is placed at **Annexure IX**.

\*\*\*\*\*

## 8.2 Madhya Pradesh

Details of Additional APO are as under: -

(Area in Ha. & Rs. in Crores)

| S. No. | CAF Act/Rules                                                              | Activity                        | Physical(in ha.) | Financial outlay (Rs. in crores) | Green Employment to be generated | Remark |
|--------|----------------------------------------------------------------------------|---------------------------------|------------------|----------------------------------|----------------------------------|--------|
| 1.     | <b>Site- specific activities as per Section 6 (a) of the CAF Act, 2016</b> |                                 |                  |                                  |                                  |        |
|        | Mandatory Activity                                                         | Compensatory Afforestation      | 1534.82 ha       | 23.85                            |                                  |        |
|        |                                                                            |                                 |                  |                                  |                                  |        |
| 2.     | <b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>                       |                                 |                  |                                  |                                  |        |
|        | 5(2)i                                                                      | Improvement of wildlife habitat |                  | 4.01                             |                                  |        |

The detailed additional APO is placed at **Annexure X**.

\*\*\*\*



## AGENDA ITEM NO. 9

### APO FOR THE YEAR 2023-24 OF DEFERRED ITEMS:

#### 9.1 Andhra Pradesh State Authority

The Prl. Chief Conservator of Forest & HoFF, Andhra Pradesh vide their letter No.10012/2022/CAMPA-I dated 07.07.2023 has submitted explanation/justification of deferred, partially approved & not approved activities in APO of financial year 2023-24.

The APO of Andhra was deliberated in 23<sup>rd</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 227.82 crores** out of proposed outlay of **Rs. 258.91 crores** and some activities were deferred and partially approved.

Andhra Pradesh State Authority has submitted the details along with justification/clarification of deferred and partially approved activities for consideration of National Authority.

The details of deferred activities are given below;

(Area in Ha. & Rs. in Crores)

| CAF Rule  | Deferred Activities                                                                                 | Original Proposed in APO 2023-24 by State |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023        |                  | Amount proposed by State | Remark                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------|-----------------------------------------------------------------------------------------------------|-------------------------------------------|------------------|----------------------------------------------------------------------------------|------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|           |                                                                                                     | Physical Target                           | Financial Target | Physical Target                                                                  | Financial Target |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 5 (3) (e) | <b>Construction of residential &amp; official buildings</b>                                         | 5.02                                      |                  |                                                                                  |                  |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| i         | Residential quarters                                                                                | 2 new & 49 main.                          | 1.63             | Approved for new construction only maintenance should be done from other sources |                  |                          | An amount of Rs. 5.02 crores was approved in principle by EC in its 23 <sup>rd</sup> meeting, subsequently on scrutiny in the sanction letter of APO of Andhra Pradesh, only the cost of construction of new buildings for Rs. 1.29 crores was conveyed in the sanction. Maintenance of the buildings constructed from CAMPA funds only is to be considered. Moreover, only five years have passed since the implementation of CAF rules (2018) which is not enough time for maintenance of buildings. |
| ii        | Official buildings                                                                                  | 3 new & 60 maintenance                    | 2.36             | Approved for new construction only maintenance should be done from other sources |                  |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| iii       | Camping facilities                                                                                  | 1 new & 51 maintenance                    | 1.02             | Approved for new construction only maintenance should be done from other sources |                  |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 5 (3) h   | <b>Independent concurrent monitoring and evaluation and third party monitoring of various works</b> |                                           |                  |                                                                                  |                  |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| CAF Rule  | Deferred Activities                                                                                                                        | Original Proposed in APO 2023-24 by State |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                  | Amount proposed by State | Remark                                                                                                                                                                            |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------|---------------------------------------------------------------------------|------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|           |                                                                                                                                            | Physical Target                           | Financial Target | Physical Target                                                           | Financial Target |                          |                                                                                                                                                                                   |
|           | <b>undertaken from State Fund</b>                                                                                                          |                                           |                  |                                                                           |                  |                          |                                                                                                                                                                                   |
|           | Chartered Accountant audit fee for audit of CAMPA funds in 50 divisions was given under the head Independent concurrent monitoring         |                                           | 0.23             | Not Approved                                                              |                  | 0.23                     | CA engagement cannot be part of Independent and Concurrent Monitoring and Evaluation of CAMPA activities. Therefore not included in the sanction.                                 |
|           | Administrative expenses                                                                                                                    | For 50 Divisions                          | 0.60             | Not Approved                                                              |                  | 0.60                     | Similar items have been mentioned in sub rule 6 (b) (ii). Such part should have been part of office expenses of State CAMPA.                                                      |
| 6(a) (vi) | <b>Activities referred in sub rule 2 and 3 of rule 5 of CAF Rules 2018 i.e. Publicity/Awareness /Exhibitions/contractual services etc,</b> |                                           |                  |                                                                           |                  |                          |                                                                                                                                                                                   |
|           | Publicity and awareness                                                                                                                    |                                           | 1.00             | Approved for 0.50 cr.                                                     |                  | 0.50                     | The rationalization of the approval amount has been done based on the fact that it is not a core activity of CAMPA and Rs. 0.50 crores have been found adequate for the activity. |
|           | Contractual services                                                                                                                       |                                           | 3.00             | Not approved                                                              |                  | 3.00                     | Relevant details were not present in the APO for what items contractual services are needed.                                                                                      |

Justification/Clarification of deferred activities is placed at **Annexure XI**.

\*\*\*\*

## 9.2 Assam State Authority

The Addl. PCCF & CEO, Assam State Authority vide their letter no. FG.27/CAMPA Proposal /2023-24 dated 4<sup>th</sup> July, 2023 has submitted revised proposal for raising of 50 nurseries for production of 4 crore seedlings with an estimated amount of Rs. 39.28 crore reducing from earlier Rs 56 crore.

Assam State Authority has rationalized their proposal and now the cost of raising per seedling come down to Rs. 9.82 per seedling as the size of nursery has also been increased from 1.5 ha to 5 ha. Each nursery would raise approximately eight lakh seedlings

The Details of proposal are given below;

| Name of State | CAF Rule | Deferred Activities                      | Original Proposed in APO 2023-24 by State |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                  | Amount proposed by State | Remark                                                                                                        |
|---------------|----------|------------------------------------------|-------------------------------------------|------------------|---------------------------------------------------------------------------|------------------|--------------------------|---------------------------------------------------------------------------------------------------------------|
|               |          |                                          | Physical Target                           | Financial Target | Physical Target                                                           | Financial Target |                          |                                                                                                               |
| Assam         | Others   | Raising of saplings<br>Additional Agenda | 4 crores                                  | 56.00            | Deferred for want of details as cost seems to be on higher side           |                  | 39.28                    | Given revised proposal for raising 50 nurseries for production of 4 crore seedlings. Amount proposed by state |

Justification/Clarification of deferred activities is placed at **Annexure XII**

\*\*\*\*

### 9.3 Himachal Pradesh State Authority

The PCCF (HoFF) & CEO, Himachal State Authority vide their letter no. FT. CAMPA/2012/Adhoc-CAMPA/APOs/Vol II dated 11.07.2023. Himachal Pradesh State Authority proposed the APO of financial year 2023-24 amounting to **Rs. 237.22 crores** out of this National Authority has approved **Rs. 164.22 crores** under different heads/sectors in its 22<sup>nd</sup>EC and some activities were deferred, partially approved and not approved. National Authority in its 23<sup>rd</sup> EC has approved an additional amount of **Rs. 8.82 crores** which is on hold.

The Himachal Pradesh State Authority has submitted detailed explanation/justification of deferred, partially approved activities seeking reconsideration for approval.

The details of deferred activities are given below;

| Name of State    | CAF Rule | Deferred Activities                        | Original Proposed in APO 2023-24 by State                                                                                                                                                                                 |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                  | Amount proposed by State | Remark                                                                                                                                                                                                                                                                                          |
|------------------|----------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------|------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                  |          |                                            | Physical Target                                                                                                                                                                                                           | Financial Target | Physical Target                                                           | Financial Target |                          |                                                                                                                                                                                                                                                                                                 |
| Himachal Pradesh | CAT Plan | 1. Removal of Lantana                      | 143                                                                                                                                                                                                                       | 0.42             |                                                                           |                  |                          | Not found in original APO                                                                                                                                                                                                                                                                       |
|                  |          | 2. Soil & moisture conservation works      | Total 134335 RMT<br>Brushwood, Live hedge trenches, stabilization, Gully plugin- 114968 rmt.<br>Bio engineering measures (Raising & planting)-8 Ha<br>WHS and Farm pond -97<br>No. Checkdam /dry stone masonry m- 2622qum | 8.39             |                                                                           |                  |                          | In the EC meeting it was desired that details of Project in respect which CAT plans were approved; the estimate of CAT plans were also not found attached with the APOs .<br><br>Details of projects have been furnished by state but location where SMC works are proposed, are still awaited. |
|                  |          | 3. Research Training & capacity building   | -                                                                                                                                                                                                                         | 0.37             |                                                                           |                  |                          | Research component not approved.                                                                                                                                                                                                                                                                |
|                  |          | 4. Infrastructure Dev. & Forest Protection | 75 No. Paths & building etc.                                                                                                                                                                                              | 2.74             |                                                                           |                  |                          | Details of proposed buildings and path may be provided.                                                                                                                                                                                                                                         |
|                  |          | 5. Wildlife activities                     | 33 No.                                                                                                                                                                                                                    | 1.12             |                                                                           |                  |                          | Details of wild life activities not found attached.                                                                                                                                                                                                                                             |
|                  |          | 6. Other Works                             | 2278 No.                                                                                                                                                                                                                  | 3.84             |                                                                           |                  |                          | Vehicles of Rs 8 Lakh proposed not permitted                                                                                                                                                                                                                                                    |

| Name of State | CAF Rule | Deferred Activities                    | Original Proposed in APO 2023-24 by State |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                  | Amount proposed by State | Remark                                                                                                                |
|---------------|----------|----------------------------------------|-------------------------------------------|------------------|---------------------------------------------------------------------------|------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------|
|               |          |                                        | Physical Target                           | Financial Target | Physical Target                                                           | Financial Target |                          |                                                                                                                       |
|               |          | 7. Nursery Raising/Infrastructure      | 21.65 no. Lakh Plants & 8 Nry             | 2.63             |                                                                           |                  |                          | Received on 11.07.2023 linked to details of CAT Plan                                                                  |
|               |          | 8. Development of degraded forest area | 256 ha.                                   | 8.82             |                                                                           |                  | 8.82                     | Approval was accorded but for want of location of sites and working plan prescriptions, the approval was put on hold. |

Justification/Clarification of deferred activities is placed at **Annexure XIII**.

\*\*\*\*\*

## 9.4 Karnataka State Authority

The Addl. PCCF & CEO, Karnataka State Authority vide their letter no. KFD/HoFF/CAMPA (BUD)/100/2022 dated 10.07.2023 has submitted detailed justification/clarification of deferred activities in APO of 2023-24.

During 22nd meeting of EC of National Authority the APO of Karnataka for the FY 2023-24 was discussed and an amount of **Rs. 140.12 crores** was approved out of proposed outlay of **Rs. 362.12 crores**.

In 23<sup>rd</sup> meeting of EC of National Authority has approved an additional amount of **Rs. 118.54 crores**. The State Authority has submitted justification of deferred activities for consideration.

The details of activities are given below;

| Name of State | CAF Rule     | Deferred Activities               | Original Proposed in APO 2023-24 by State |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                  | Amount proposed by State | Remark                                                                                                           |
|---------------|--------------|-----------------------------------|-------------------------------------------|------------------|---------------------------------------------------------------------------|------------------|--------------------------|------------------------------------------------------------------------------------------------------------------|
|               |              |                                   | Physical Target                           | Financial Target | Physical Target                                                           | Financial Target |                          |                                                                                                                  |
| Karnataka     | 6 (b) vi (i) | Research Work                     | 762.30                                    | 6.00             |                                                                           |                  |                          | Not Approved by Executive Committee earlier. May be considered as it is committed liabilities of previous years. |
|               | a)           | Planting (in Ha)                  |                                           |                  |                                                                           | 189.98           | 0.922                    |                                                                                                                  |
|               | b)           | Maintenance of I year plantation  |                                           |                  |                                                                           | 382.20           | 1.046                    |                                                                                                                  |
|               | c)           | Maintenance of IV year plantation |                                           |                  |                                                                           | 73.00            | 12.20                    |                                                                                                                  |
|               | d)           | Maintenance of V year plantation  |                                           |                  |                                                                           | 117.12           | 0.19                     |                                                                                                                  |
|               |              | <b>Total</b>                      |                                           |                  |                                                                           |                  | <b>2.28</b>              |                                                                                                                  |

Justification/Clarification of deferred activities is placed at **Annexure XIV**.

\*\*\*\*

## 9.5 Meghalaya State Authority

The CCF & CEO, Meghalaya State vide their letter no. CAMPA/APO/2023-24/Vol-1/145 dated 7<sup>th</sup> July, 2023. The APO of Meghalaya State Authority was discussed in 22<sup>nd</sup> EC of National Authority and EC has approved an amount of **Rs. 18.93 crores** against the proposed outlay of **Rs. 31.96 crores**.

Meghalaya State Authority has submitted detailed justification/clarification vide letter no. CAMPA/APO/23-24/Vol-I/2899 dated 29<sup>th</sup> May, 2023 for deferred and partially approved & not approved activities. The EC has approved an additional amount of **7.81 crores** in its 23<sup>rd</sup> meeting.

The state Authority has submitted deferred and partially activities along with justification/clarification for consideration of National Authority.

The details of activities are given below;

(Area in ha & amount in crore)

| CAF Rule  | Deferred /Not approved Activities                                                                                          | Original Proposed in APO 2023-24 by State                                                                                                                                                                                                                                                                                                 |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                  | Amount proposed by State | Remark                                |
|-----------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------|------------------|--------------------------|---------------------------------------|
|           |                                                                                                                            | Physical Target                                                                                                                                                                                                                                                                                                                           | Financial Target | Physical Target                                                           | Financial Target |                          |                                       |
| 5 (2)g    | Soil moisture conservation works                                                                                           | Construction of retaining wall (315 Rm), creation of water reservoirs (2 Nos), Check Dams (8 No.) 3 <sup>rd</sup> year maint. Of plantation (3.6 km), First year creation of plantation near Catchment area (326 Ha), Nursery beds (654 beds), 2 <sup>nd</sup> year maintenance (203.82 ha), Plantation of fruit bearing spp. (15000 No.) | 4.26             | Deferred                                                                  |                  | 4.26                     | May be considered for approval        |
| 6(b) (vi) | Any other activities for Management of forest and wildlife with the approval of Steering Committee and included in the APO |                                                                                                                                                                                                                                                                                                                                           | 0.28             | Not Approved                                                              |                  | 0.28                     | Without details can not be considered |

Justification/Clarification of deferred activities is placed at **Annexure XV**.

\*\*\*\*\*

## 9.6 Odisha State Authority

The Government of Odisha State vide their letter no17057 dated 10.08.2023 has submitted clarification/justification of deferred, partially approved & not approved activities in APO of 2023-24. The APO of 2023-24 was discussed in 22<sup>nd</sup> meeting of EC of National Authority. The EC has approved an amount of **Rs. 636.99 crores** against the proposed outlay of Rs. **1085.95 crores**. EC has approved an additional amount of **Rs 167.32 crores** in its 23<sup>rd</sup> meeting.

Odisha State Authority has submitted justification/clarification of deferred & partially approved activities in APO of 203-24 for consideration of National Authority

The details of activities are given below;

(Area in ha & Amount in crore)

| CAF Rule | Deferred Activities/Not approved activities               | Original Proposed in APO 2023-24 by State                                                                    |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023                                    |                  | Amount proposed by State | Remark |
|----------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------|------------------|--------------------------|--------|
|          |                                                           | Physical Target                                                                                              | Financial Target | Physical Target                                                                                              | Financial Target |                          |        |
| 5 (2)c   | Silvicultural operation & maintenance of Research Garden  | LS                                                                                                           | 2.50             | LS                                                                                                           | 0.50             | 2.00                     |        |
| 5 (2)d   | Protection of Plantation & forests                        | Geo-referencing of 13046.87 sq km of notified forest blocks and 3965.17 Sq Km of revenue village and 316 Nos | 69.62            | Geo-referencing of 13046.87 sq km of notified forest blocks and 3965.17 Sq Km of revenue village and 316 Nos | 39.62            | 30.00                    |        |
| 5 (3)g   | Survey & mapping                                          |                                                                                                              | 1.73             | Deferred for details                                                                                         |                  | 1.73                     |        |
| 6 (a)vi  | Raising and maintenance of 18-mpnmth old seeding 5.88 cr. |                                                                                                              | 126.57           | Not approved                                                                                                 |                  | 106.00                   |        |
| 6 (b)vi  | State Forest Academy                                      |                                                                                                              | 5.00             | Deferred                                                                                                     |                  | 5.00                     |        |

The CEO, Odisha State Authority vide their letter no. 1369/10F-(CAMPA)-76/2022 dated 7<sup>th</sup>, July & 17<sup>th</sup> July submitted request for diversion of funds towards approved essential activities under NPV in APO 2023-24. Justification/Clarification of deferred activities is placed at **Annexure XVI**

\*\*\*\*\*



## 9.7 Sikkim State Authority

The CEO, Sikkim State Authority vide their letter no. 3077/FCA/F&ED dated 1<sup>st</sup> July, 2023 has submitted justification for deferred activities in APO of 2023-24. The Sate Authority Submitted APO of 2023-24 with the proposed outlay of **Rs. 81.26 crores**. The EC has approved as amount of **Rs. 47.22 crores** after detailed discussion.

Meghalaya State Authority has submitted clarification/justification of deferred and partially approved activities in 23<sup>rd</sup> meeting of EC.

Details of activities are given below;

(Area in ha & amount in crore)

| CAF Rule | Deferred Activities                                                                                                    | Original Proposed in APO 2023-24 by State |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                                          | Amount proposed by State | Remark                                                      |
|----------|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------|---------------------------------------------------------------------------|------------------------------------------|--------------------------|-------------------------------------------------------------|
|          |                                                                                                                        | Physical Target                           | Financial Target | Physical Target                                                           | Financial Target                         |                          |                                                             |
| 5 (2) g  | Soil moisture conservation Works                                                                                       |                                           |                  |                                                                           |                                          |                          |                                                             |
|          | SMC works with in forest areas                                                                                         | 93                                        | 0.73             | Deferred                                                                  |                                          | 0.73                     | In view explanation furnished by State it may be considered |
| 5 (2) m  | Management of biological diversity ant biological resource                                                             |                                           |                  |                                                                           |                                          |                          |                                                             |
| (c)      | Restoring Climate Sensitive Oak Forest                                                                                 | 160                                       | 0.80             | Deferred                                                                  |                                          | 0.80                     | In view explanation furnished by State it may be considered |
| 6 (a) i  | To offset incremental cost of CA/PCA at increased wage rate                                                            |                                           | 2.84             |                                                                           | Deferred for wants of detailed estimated | 2.84                     | Offset of incremental cost to be considered                 |
| 6 (a) ii | To offset incremental cost of CAT at increased wage rate                                                               |                                           | 8.48             |                                                                           | Deferred for wants of detailed estimated | 8.48                     | Offset of incremental cost to be considered                 |
| 6 (b) vi | (e) Ground water recharge and fire fighting through water harvesting structures in drought and fire prone forest areas |                                           | 4.00             |                                                                           | Approved for Rs. 2.0 crores              | 2.00                     | In view explanation furnished by State it may be considered |

Justification/Clarification of deferred activities is placed at **Annexure XVII**.

\*\*\*\*\*

## 9.8 Tripura State Authority

The APCCF & CEO, Tripura State Authority vide their letter no. F.6-419/CAMPA-4/For-2023-24/APO/Part.I.856-858 dated 20th July, 2023 has submitted justification/clarification of deferred, partially approved & not approved activities.

The APO for the financial year 2023-24 was discussed in 23<sup>rd</sup> meeting of EC of National Authority. The EC has approved **Rs. 74.59 crores** out of proposed outlay of **Rs. 87.80 crores** and some activities were deferred & partially approved. The State Authority has submitted detailed justification/clarification of deferred activities partially approved activities for consideration.

The details of deferred activities are given below;

(Area in ha & amount in crore)

| Name of State | CAF Rule | Deferred Activities                                                                                                      | Original Proposed in APO 2023-24 by State |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                  | Amount proposed by State | Remark                                                                                                                                                                         |
|---------------|----------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------|---------------------------------------------------------------------------|------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |          |                                                                                                                          | Physical Target                           | Financial Target | Physical Target                                                           | Financial Target |                          |                                                                                                                                                                                |
| Tripura       | 5(2)i    | Improvement of wildlife habitat                                                                                          |                                           |                  |                                                                           |                  |                          |                                                                                                                                                                                |
|               |          | i. Habitat management for flora and Fauna pertaining to<br>a. Food<br>b. Cover<br>c. Water management<br>d. Weed removal |                                           | 15.29            | Not approved                                                              |                  | 15.29                    | CAMPA fund does not support the zoo establishments.                                                                                                                            |
|               |          | ii. Any other relevant activities                                                                                        |                                           | 2.21             | Not approved                                                              |                  | 2.21                     | Eco tourism corporation of Tripura cannot be supported by CAMPA fund                                                                                                           |
|               |          | iii. Spill over work/committed liabilities                                                                               | 4 Nos WLS & 1 no. Zoo                     | 15.29            | Approved                                                                  |                  | 2.69                     | Approval was accorded for Rs. 15.29 crore now it is modified for 4 WLS with as estimated cost of Rs. 2.69 crore as per sanction order circulated on 3 <sup>rd</sup> July, 2023 |
|               | 5(2)l    | Supply of wood saving, cooking appliances and other forest produce saving devices.                                       |                                           | 1.00             | Not approved                                                              |                  | 1.00                     | Not supported by CAMPA fund                                                                                                                                                    |
|               | 5(2)m    | Management of biological diversity and biological resource                                                               |                                           | 9.86             | Not Approved                                                              |                  | 9.86                     | The details of activities not support. May be permissible                                                                                                                      |

| Name of State | CAF Rule | Deferred Activities                                                                                         | Original Proposed in APO 2023-24 by State |                  | Decision as per order sanctioned dated 3 <sup>rd</sup> July 2023 |                        | Amount proposed by State | Remark                                                    |
|---------------|----------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------|------------------------------------------------------------------|------------------------|--------------------------|-----------------------------------------------------------|
|               |          |                                                                                                             | Physical Target                           | Financial Target | Physical Target                                                  | Financial Target       |                          |                                                           |
|               |          | i. Any other relevant activities                                                                            |                                           |                  |                                                                  |                        |                          | under Nagar Van Yojana. State may be advised accordingly. |
|               | 5 (3)a   | <b>Activities as per Rule 5 (3) of the CAF Rule,2018</b><br>Establishment & maintenance of modern nurseries |                                           |                  |                                                                  |                        |                          | Details not found hence not considered                    |
|               |          | i.Any other relevant activities                                                                             |                                           | 0.73             | Not Approved                                                     | 0.73                   |                          |                                                           |
|               | 5 (3)e   | Construction of residential and official buildings for frontline staff                                      |                                           | 7.07             | Not approved                                                     |                        | 7.07                     | Amount of Rs5.65 crore may be approved for                |
|               | 5(3)f    | Casual engagement of local people or labours to assist regular staff of State Forest Department             |                                           | 3.69             |                                                                  | Approved for 1.845 cr. | 1.845                    | May be considered(726 labours only-p/12 of APO)           |

Justification/Clarification of deferred activities is placed at **Annexure XVIII**.

\*\*\*\*

## 9.9 Uttarakhand State Authority

The Addl. PCCF & CEO, Uttarakhand State Authority vide their letter no. 224/2023-24 dated 8<sup>th</sup> August, 2023 has submitted clarification/justification of deferred, partially approved & not approved activities in APO of 2023-24.

The APO of Uttarakhand was discussed in 23<sup>rd</sup> EC of National Authority. The EC has approved an amount of **Rs. 293.24 crores** against the proposed outlay of **Rs. 423.46 crores** and some activities were deferred & partially approved.

The State Authority has submitted justification/clarification of deferred & partially approved activities for consideration.

The details of activities are given below;

(Area in Ha. & Rs. in Crores)

| Name of State | CAF Rule                | Deferred Activities                                                                                                                                                                                                                                                    | Original Proposed in APO 2023-24 by State                                    |                  | Decision as per Sanction order circulated dated 3 <sup>rd</sup> July 2023 |                  | Amount proposed by State                                                                                                                                        | Remark |
|---------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
|               |                         |                                                                                                                                                                                                                                                                        | Physical Target                                                              | Financial Target | Physical Target                                                           | Financial Target |                                                                                                                                                                 |        |
| Uttarakhand   | Mandatory Activity Catc |                                                                                                                                                                                                                                                                        |                                                                              |                  |                                                                           |                  |                                                                                                                                                                 |        |
|               | 5 (2) m                 | ii) <b>Research Plots (Collaborative Research incl. WII, study of biodiversity &amp; management of mosses, lichens, studies and research, other State specification, Study on biodiversity of algae and orchids under head demonstration plots &amp; trials (Res.)</b> | 15 Nos. (incl. 10.70 ha of sp. Study, 40.23 ha of demo plots & 1.2 km trail) | 1.93             | Not Approved                                                              | 1.74             | Research not a mentioned activity in the CAF Rules. However, for the research activities undertaken previously from CAMPA may be considered for Rs. 2.02 crore. |        |
|               | 5 (3) b                 | Documentation of stock, natural habitat & management of biodiversity of important flora (Res.)                                                                                                                                                                         | 10 Nos.                                                                      | 0.28             | Not approved                                                              | 0.28             |                                                                                                                                                                 |        |

Justification/Clarification of deferred activities is placed at **Annexure XIX**.

\*\*\*\*\*

## 9.10 Jharkhand State Authority

APO for the financial year 2023-24 of State CAMPA Jharkhand was considered in 23<sup>rd</sup> Meeting of the Executive Committee held on 13<sup>th</sup> June, 2023. However, there were some clarifications required and therefore the sanction letter was not issued. The APO is again placed before the Committee for consideration.

The integrated APO is placed below.

1. Date of Receipt : **22.05.2023**
2. Date of approval of EC of State UT : **23.03.2023**
3. Date of approval of the Steering Committee : **03.05.2023**
4. Total Amount/Outlay : **809.442 Crores**
5. Funds status with the State/UT along with outlay proposed: **3238.617 Crores**

Note: The Annual Plan of Operation (2023-24) duly signed by the competent authority has been received on **23.08.2023**

(Amount in Rs. Crore)

| Sl. No.  | CAMPA Activity                      | Fund Available with the State/UT | Outlay proposed |
|----------|-------------------------------------|----------------------------------|-----------------|
| 1        | 2                                   | 3                                | 4               |
| <b>1</b> | <b>Mandatory Activity</b>           |                                  |                 |
|          | CA/PCA/Additional CA                | 217.271                          | 136.409         |
|          | Catchment Area Treatment Plan       | 93.561                           | 29.979          |
|          | Integrated Wildlife Management Plan | 86.605                           | 85.171          |
|          | Other                               | 365.084                          | 16.161          |
| <b>2</b> | <b>Net Present Value</b>            | 2256.160                         | 526.721         |
| <b>3</b> | <b>Interest</b>                     | 219.935                          | 15.000          |
| <b>4</b> | <b>Other Components</b>             | ---                              | ---             |
|          | <b>Total</b>                        | <b>3238.617</b>                  | <b>809.442</b>  |

6. Funds released by State Government During the FY 2018-19 to 2022-23

(Amount in Rs. Crore)

| Year    | Total Outlay of the APO | APO approved by National Authority during current financial year | Fund Released by State Government | Fund Utilised by State Authority |
|---------|-------------------------|------------------------------------------------------------------|-----------------------------------|----------------------------------|
| 1       | 2                       | 3                                                                | 4                                 | 5                                |
| 2018-19 | 409.560                 | 399.530                                                          | 286.250                           | 239.463                          |
| 2019-20 | 409.477                 | 399.294                                                          | 300.434                           | 223.574                          |
| 2020-21 | 381.059                 | 376.559                                                          | 251.787                           | 214.927                          |
| 2021-22 | 469.555                 | 437.608                                                          | 280.922                           | 240.989                          |
| 2022-23 | 794.771                 | 764.828                                                          | 354.929                           | 316.498                          |

7. Financial outlays/Budgetary Support under various Schemes (amount spent)

(Rs. In crore)

| Sl. No. | Year    | CSS                                            |                                     | CAMPA                                          |                           | State Plan/Scheme Fund under a relevant head   |                                     | Any other Scheme |
|---------|---------|------------------------------------------------|-------------------------------------|------------------------------------------------|---------------------------|------------------------------------------------|-------------------------------------|------------------|
|         |         | Name of the scheme                             | Expenditure/ Provisions             | Name of the scheme                             | Expenditure/ Provisions   | Name of the scheme                             | Expenditure/ Provisions             |                  |
| 1       | 2       | 3                                              | 4                                   | 5                                              | 6                         | 7                                              | 8                                   | 9                |
| 1       | 2020-21 | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - Nil           | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - 35.37174<br>Prov. - 43.91044 |                  |
|         |         | b. Integrated Wildlife Management Scheme       | Exp. - 2.13917<br>Prov. - 3.05000   | b. Integrated Wildlife Management Scheme       | Exp. - Nil<br>Prov. - Nil | b. Integrated Wildlife Management Scheme       | Exp. - 18.62498<br>Prov. - 20.00000 |                  |
|         |         | c. Project Tiger                               | Exp. - 24.00051<br>Prov. - 25.21901 | c. Project Tiger                               | Exp. - Nil<br>Prov. - Nil | c. Project Tiger                               | Exp. - Nil<br>Prov. - Nil           |                  |
|         |         | d. Project Elephant                            | Exp. - 2.38450<br>Prov. - 3.00000   | d. Project Elephant                            | Exp. - Nil<br>Prov. - Nil | d. Project Elephant                            | Exp. - Nil<br>Prov. - Nil           |                  |
| 2       | 2021-22 | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - Nil           | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - 13.80126<br>Prov. - 45.00000 |                  |
|         |         | b. Integrated Wildlife Management Scheme       | Exp. - 2.84438<br>Prov. - 3.80588   | b. Integrated Wildlife Management Scheme       | Exp. - Nil<br>Prov. - Nil | b. Integrated Wildlife Management Scheme       | Exp. - 19.73799<br>Prov. - 20.00000 |                  |
|         |         | c. Project Tiger                               | Exp. - 2.76140<br>Prov. - 3.68922   | c. Project Tiger                               | Exp. - Nil<br>Prov. - Nil | c. Project Tiger                               | Exp. - Nil<br>Prov. - Nil           |                  |
|         |         | d. Project Elephant                            | Exp. - 1.48500<br>Prov. - 2.97000   | d. Project Elephant                            | Exp. - Nil<br>Prov. - Nil | d. Project Elephant                            | Exp. - Nil<br>Prov. - Nil           |                  |
| 3       | 2022-23 | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - Nil           | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - 52.18713<br>Prov. - 54.36310 |                  |
|         |         | b. Integrated Wildlife Management Scheme       | Exp. - Nil<br>Prov. - Nil           | b. Integrated Wildlife Management Scheme       | Exp. - Nil<br>Prov. - Nil | b. Integrated Wildlife Management Scheme       | Exp. - 15.27613<br>Prov. - 15.70000 |                  |
|         |         | c. Project Tiger                               | Exp. - 5.03534<br>Prov. - 10.00000  | c. Project Tiger                               | Exp. - Nil<br>Prov. - Nil | c. Project Tiger                               | Exp. - 9.50000<br>Prov. - 9.50000   |                  |
|         |         | d. Project Elephant                            | Exp. - 0.75000                      | d. Project Elephant                            | Exp. - Nil<br>Prov. - Nil | d. Project Elephant                            | Exp. - Nil<br>Prov. - Nil           |                  |

|   |         |                                                |                               |                                                |                           |                                                |                                |  |
|---|---------|------------------------------------------------|-------------------------------|------------------------------------------------|---------------------------|------------------------------------------------|--------------------------------|--|
|   |         |                                                | Prov. - 5.00000               |                                                |                           |                                                |                                |  |
| 4 | 2023-24 | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - Nil     | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - Nil<br>Prov. - 55.00000 |  |
|   |         | b. Integrated Wildlife Management Scheme       | Exp. - Nil<br>Prov. - Nil     | b. Integrated Wildlife Management Scheme       | Exp. - Nil<br>Prov. - Nil | b. Integrated Wildlife Management Scheme       | Exp. - Nil<br>Prov. - 20.00000 |  |
|   |         | c. Project Tiger                               | Exp. - Nil<br>Prov. - 8.00000 | c. Project Tiger                               | Exp. - Nil<br>Prov. - Nil | c. Project Tiger                               | Exp. - Nil<br>Prov. - Nil      |  |
|   |         | d. Project Elephant                            | Exp. - Nil<br>Prov. - 4.00000 | d. Project Elephant                            | Exp. - Nil<br>Prov. - Nil | d. Project Elephant                            | Exp. - Nil<br>Prov. - Nil      |  |

\* Provision made in 2023-14. Details to be filled up in Annexure IV

### 8. Status of Compensatory Afforestation

(Area in Ha.)

| Sl. No. | Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022 |       |           | Afforestation carried out in the State as per site specific scheme till 2022-23 |       |           | Afforestation to be carried out 2023-24 | Afforestation carried out percentage | Total Balance upto 2024-25 |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|---------------------------------------------------------------------------------|-------|-----------|-----------------------------------------|--------------------------------------|----------------------------|
|         | (CA)                                                                                                                                                      | (PCA) | (CA+PCA)  | (CA)                                                                            | (PCA) | (CA+PCA)  | (CA+PCA)                                | (CA+PCA)                             | (CA+PCA)                   |
| 1       | 2                                                                                                                                                         | 3     | 4         | 5                                                                               | 6     | 7         | 8                                       | 9                                    | 10                         |
| 1       | 60496.353                                                                                                                                                 | ---   | 60496.353 | 39970.618                                                                       | ---   | 39970.618 | 3607.74                                 | 72.03                                | 16917.995                  |

### 9. Balance afforestation status

(Area in Ha.)

| Sl. No. | Balance Afforestation required FC Act (in ha.) | Balance Afforestation to be completed in Financial Year (in ha.) |           |         |
|---------|------------------------------------------------|------------------------------------------------------------------|-----------|---------|
|         |                                                | 2023-24                                                          | 2024-25   | 2025-26 |
| 1       | 2                                              | 3                                                                | 4         | 5       |
| 1       | 16917.995                                      | 5,535.031                                                        | 11382.964 | -       |

### 10. Details of APO are as under

(Amount in Rs. Area in Ha.)

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay |             | Green Employment to be generated (in Mandays) | Page No. | Annex No. | Remarks |
|---------|--------------|----------|-----------------|-------------|-----------------------------------------------|----------|-----------|---------|
|         |              |          | Phy. Target     | Fin. Target |                                               |          |           |         |

| 1                  | 2                                                                          | 3            | 4 | 5              | 6         | 7     | 8              | 9 |
|--------------------|----------------------------------------------------------------------------|--------------|---|----------------|-----------|-------|----------------|---|
| <b>1</b>           | <b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>   |              |   |                |           |       |                |   |
| Mandatory Activity | <b>Compensatory Afforestation</b>                                          |              |   | <b>136.409</b> |           |       |                |   |
|                    | <b>i. Advance work</b>                                                     |              |   | <b>85.482</b>  |           |       |                |   |
|                    | Advance work (1st Year of operation) for Block Plantation Forest Land      | 5253.258 Ha. |   | 53.512         | 11,86,182 | 50-63 | Annex No. - 01 |   |
|                    | Advance work (1st Year of operation) for Block Plantation Non Forest Land  | 275.119 Ha.  |   | 7.122          |           | 50-63 | Annex No. - 01 |   |
|                    | Advance work (1st Year of operation) for Block Plantation Safety zone      | 6.653 Ha.    |   | 0.187          |           | 50-63 | Annex No. - 01 |   |
|                    | Advance work (1st Year of operation) for Liner Plantation                  | 106.259 K.m. |   | 14.660         |           | 50-63 | Annex No. - 01 |   |
|                    | Eco-development of Village (Dalma wild life Sanctuary)                     | 1 no.        |   | 10.000         |           | 50-63 | Annex No. - 01 |   |
|                    | ii. Nursery raising                                                        |              |   |                |           |       |                |   |
|                    | iii. New plantation work (Completion work)                                 |              |   | <b>21.521</b>  |           |       |                |   |
|                    | Completion (II Year of operation) for Block Plantation Forest Land         | 3576.083 Ha. |   | 17.082         | 4,29,050  | 64-66 | Annex No. - 02 |   |
|                    | Completion (II Year of operation) for Block Plantation Non-Forest Land     | 31.657 Ha.   |   | 0.190          |           | 64-66 | Annex No. - 02 |   |
|                    | Completion (II Year of operation) Linear Plantation (K.M)                  | 129.077 K.m. |   | 3.949          |           | 64-66 | Annex No. - 02 |   |
|                    | Completion (II Year of operation) Linear Plantation (Gabion)               | 1000 Gab.    |   | 0.073          |           | 64-66 | Annex No. - 02 |   |
|                    | Completion (II Year of operation) Silviculture operation                   | 200.000 Ha.  |   | 0.227          |           | 64-66 | Annex No. - 02 |   |
|                    | iv. Maintenance of existing /older plantation                              |              |   | <b>29.407</b>  |           |       |                |   |
|                    | Maintenance I (III Year of operation) for Block Plantation Forest Land     | 2798.598 Ha. |   | 5.970          | 6,17,312  | 64-66 | Annex No. - 02 |   |
|                    | Maintenance I (III Year of operation) for Block Plantation Non-Forest Land | 404.235 Ha.  |   | 1.262          |           | 64-66 | Annex No. - 02 |   |
|                    | Maintenance I (III Year of operation) Linear Plantation (K.M)              | 72.048 K.m.  |   | 2.138          |           | 64-66 | Annex No. - 02 |   |
|                    | Maintenance I (III Year of operation) Linear Plantation (Gabion)           | 18690 Gab.   |   | 1.122          |           | 64-66 | Annex No. - 02 |   |
|                    | Maintenance II (IV Year of operation) for Block Plantation Forest Land     | 3309.395 Ha. |   | 6.060          |           | 64-66 | Annex No. - 02 |   |



|  |                                                                                                            |              |               |          |       |                |  |
|--|------------------------------------------------------------------------------------------------------------|--------------|---------------|----------|-------|----------------|--|
|  | Maintenance II (IV Year of operation) for Block Plantation Non-Forest Land                                 | 15.463 Ha.   | 0.070         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance II (IV Year of operation) Linear Plantation (K.M)                                              | 88.572 K.m.  | 1.738         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance II (IV Year of operation) Linear Plantation (Gabion)                                           | 720 Gab.     | 0.042         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance III (V Year of operation) for Block Plantation Forest Land                                     | 2734.493 Ha. | 4.964         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance III (V Year of operation) Linear Plantation (K.M)                                              | 53.233 K.m.  | 0.754         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance III (V Year of operation) Linear Plantation (Gabion)                                           | 30400 Gab.   | 0.866         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance IV (VI Year of operation) for Block Plantation Forest Land                                     | 3445.865 Ha. | 1.675         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance IV (VI Year of operation) for Block Plantation Non-Forest Land                                 | 241.388 Ha.  | 0.181         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance IV (VI Year of operation) Linear Plantation (K.M)                                              | 44.827 K.m.  | 0.206         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance V (VII Year of operation) for Block Plantation Forest Land                                     | 1604.360 Ha. | 0.887         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance V (VII Year of operation) for Block Plantation Non-Forest Land                                 | 125.750 Ha.  | 0.115         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance V (VII Year of operation) Linear Plantation (K.M)                                              | 11.677 K.m.  | 0.046         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance V (VII Year of operation) Linear Plantation (Gabion)                                           | 500 Gab.     | 0.014         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance I (III Year of operation) Silviculture operation                                               | 410 Ha.      | 0.135         |          | 64-66 | Annex No. - 02 |  |
|  | Maintenance II (IV Year of operation) Silviculture operation                                               | 2160 Ha.     | 0.710         |          | 64-66 | Annex No. - 02 |  |
|  | Spill over work: Maintenance of Linear Plantation (Gabion) (6th Year work) (Previous Year due F.Y 2021-22) | 173666 Gab.  | 0.452         |          | 64-66 | Annex No. - 02 |  |
|  | <b>Catchment Area Treatment Plan</b>                                                                       |              | <b>29.979</b> |          |       |                |  |
|  | i. Watershed Management (S.M.C. work)                                                                      | 7 Div.       | 29.979        | 3,99,717 | 82    | Annex. No. -03 |  |
|  | ii. Plantation to check erosion                                                                            |              |               |          |       |                |  |
|  | <b>Integrated Wildlife Management Plan</b>                                                                 |              | <b>85.171</b> |          |       |                |  |

|          |                                                           |                                                                                             |                           |                |           |         |                |                                |
|----------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------|----------------|-----------|---------|----------------|--------------------------------|
|          |                                                           | i. Habitat management for flora and fauna (Food/cover/water management)                     | 24 Div.                   | 85.171         | 18,92,691 | 83-85   | Annex. No. -04 |                                |
|          |                                                           | ii. Weed removal                                                                            |                           |                |           |         |                |                                |
|          |                                                           | iii. Human wildlife Conflict management                                                     |                           |                |           |         |                |                                |
|          |                                                           | <b>Other</b> (Site Specific activities in accordance with FC proposal)                      | 625.832                   | <b>16.161</b>  | 2,53,042  | 117-122 | Annex. No. -29 |                                |
|          |                                                           | <b>Total Mandatory Activities</b>                                                           |                           | <b>267.720</b> |           |         |                |                                |
|          |                                                           | * Note- Details as per FC proposals as Annexure                                             |                           |                |           |         |                |                                |
| <b>2</b> | <b>Activities as per Rule 5(2) of the CAF Rules, 2018</b> |                                                                                             |                           |                |           |         |                |                                |
|          | <b>5(2)a</b>                                              | <b>ANR</b>                                                                                  |                           | <b>39.638</b>  |           |         |                |                                |
|          |                                                           | i. Advance soil work                                                                        | 5525.00 Ha.               | 39.638         | 7,18,250  | 86      | Annex. No. -05 | Working Plan provisions        |
|          |                                                           | ii. New Plantation                                                                          |                           |                |           |         |                |                                |
|          |                                                           | iii. Maintenance                                                                            |                           |                |           |         |                |                                |
|          |                                                           | iv. Nursery raising                                                                         |                           |                |           |         |                |                                |
|          | <b>5(2)b</b>                                              | <b>AR</b>                                                                                   |                           | <b>132.501</b> |           |         |                | <b>Working Plan provisions</b> |
|          |                                                           | i. Advance work                                                                             |                           | <b>91.05</b>   |           |         |                |                                |
|          |                                                           | Afforestation works in the Ganga basin with CAMPA on forest land                            | 2 Div. 1400 Ha./10 K.m.   | 11.000         | 1,46,667  | 87      | Annex. No. -06 |                                |
|          |                                                           | Advance work (1st Year work) for RDF/MFP block plantations (Forest Land)                    | 4100 Ha.                  | 37.922         | 4,71,500  | 88-89   | Annex. No. -07 |                                |
|          |                                                           | Advance work for Bamboo Plantation (Forest Land)                                            | 4200 Ha.                  | 40.544         | 6,38,400  | 88-89   | Annex. No. -07 |                                |
|          |                                                           | Advance work for Sisal Plantation (Forest Land)                                             | 100 Ha.                   | 1.584          | 31,700    | 88-89   | Annex. No. -07 |                                |
|          |                                                           | ii. New plantation work (Completion work)                                                   |                           | <b>36.822</b>  |           |         |                |                                |
|          |                                                           | Completion work (II year work) for Afforestation works in the Ganga basin (Forest land)     | 2 Div. 10 K.m. & SMC work | 3.270          | 43,600    | 112-115 | Annex. No. -27 |                                |
|          |                                                           | Completion work (II year work) for SMC block plantations (Forest land)                      | 1850 Ha.                  | 6.230          | 1,31,350  | 112-115 | Annex. No. -27 |                                |
|          |                                                           | Completion work (II year work) for RDF Block Plantation (Forest land)                       | 1850 Ha.                  | 7.300          | 1,55,125  | 112-115 | Annex. No. -27 |                                |
|          |                                                           | Completion work (II year work) for MFP Host Tree Plantation block plantations (Forest Land) | 2050 Ha.                  | 20.022         | 3,36,200  | 112-115 | Annex. No. -27 |                                |

|              |                                                                                                        |           |               |          |         |                |                                |
|--------------|--------------------------------------------------------------------------------------------------------|-----------|---------------|----------|---------|----------------|--------------------------------|
|              | iii. Maintenance of existing /older plantation                                                         |           | <b>4.629</b>  |          |         |                |                                |
|              | Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)                           | 2575 Ha.  | 4.620         | 43,600   | 112-115 | Annex. No. -27 |                                |
|              | Maintenance I (VI Year of operation) for Block Plantation (Forest land) (Previous Year due FY 2021-22) | 55 Ha.    | 0.009         | 210      | 112-115 | Annex. No. -27 |                                |
|              | iv. Nursery raising                                                                                    |           |               |          |         |                |                                |
| <b>5(2)c</b> | <b>Silvicultural Operation</b>                                                                         |           | <b>59.291</b> |          |         |                | <b>Working Plan provisions</b> |
|              | i. Advance work                                                                                        |           | <b>39.638</b> |          |         |                |                                |
|              | Advance Work (1st Year works) Silviculture operation                                                   | 5525 Ha.  | 39.638        | 7,18,250 | 86      | Annex. No. -08 |                                |
|              | ii. New plantation work (Completion work)                                                              |           | <b>14.705</b> |          |         |                |                                |
|              | Completion work (II year work) for Natural Regeneration, Silviculture operation & SMC works            | 12950 Ha. | 14.705        | 2,93,965 | 112-115 | Annex. No. -27 |                                |
|              | iii. Maintenance of existing /older plantation                                                         |           | <b>4.948</b>  |          |         |                |                                |
|              | Maintenance I (III Year of operation) for Natural Regeneration, Silviculture operation & SMC works     | 9040 Ha.  | 2.970         | 65,992   | 112-115 | Annex. No. -27 |                                |
|              | Maintenance II (IV Year of operation) for Natural Regeneration, Silviculture operation & SMC works     | 6022 ha.  | 1.978         | 43,961   | 112-115 | Annex. No. -27 |                                |
|              | iv. Tending operations (weeding, cleaning, thinning, pruning & climber cutting)                        |           |               |          |         |                |                                |
|              | v. Any other relevant activities                                                                       |           |               |          |         |                |                                |
| <b>5(2)d</b> | <b>Protection of Plantations and forests</b>                                                           |           | <b>11.914</b> |          |         |                | <b>Working Plan provisions</b> |
|              | i. Demarcation of forest boundary                                                                      |           |               |          |         |                |                                |
|              | ii. Patrolling (hiring of vehicle)                                                                     |           |               |          |         |                |                                |
|              | iii. Purchase of equipments relevant for patrolling                                                    |           |               |          |         |                |                                |
|              | iv. Any other relevant activities                                                                      |           |               |          |         |                |                                |
|              | a. Consolidation of Forest Boundary Pillar with digitization/DGPS of Forest boundary                   | 8570 no.  | 4.714         | 41,897   | 91      | Annex. No. -9  |                                |
|              | b. Integrated work for forest and wild life protection                                                 | 36 Div.   | 7.200         | 96,000   | 91      | Annex. No. -9  |                                |

|  |              |                                                                                                        |                                                                                                       |               |               |           |                       |  |
|--|--------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------|---------------|-----------|-----------------------|--|
|  | <b>5(2)e</b> | <b>Pest and disease control in Forests</b>                                                             | <b>2 Div.</b>                                                                                         | <b>0.100</b>  | <b>---</b>    | <b>92</b> | <b>Annex. No. -10</b> |  |
|  |              | Site specific measures for controlling pest and disease as per report of Technical Agency              |                                                                                                       |               |               |           |                       |  |
|  | <b>5(2)f</b> | <b>Forest fire prevention and control operations</b>                                                   | <b>36 no.</b>                                                                                         | <b>4.816</b>  | <b>42,804</b> | <b>93</b> | <b>Annex. No. -11</b> |  |
|  |              | i. Fire line (creation & maintenance)                                                                  |                                                                                                       |               |               |           |                       |  |
|  |              | ii. Fire watchers                                                                                      |                                                                                                       |               |               |           |                       |  |
|  |              | iii. Purchase of fire equipment                                                                        |                                                                                                       |               |               |           |                       |  |
|  |              | iv. Any other relevant activities                                                                      |                                                                                                       |               |               |           |                       |  |
|  | <b>5(2)g</b> | <b>Soil and Moisture conservation works</b>                                                            |                                                                                                       | <b>67.168</b> |               |           |                       |  |
|  |              | f. Construction of Check dam                                                                           | 565 no.                                                                                               | 47.560        | 4,22,756      | 94        | Annex. No. -12        |  |
|  |              | g. Renovation of Traditional Water Sources                                                             | 615 no.                                                                                               | 4.920         | 43,733        | 94        | Annex. No. -12        |  |
|  |              | h. Treatment of some important Nala on the concept of Watershed and CAT                                | 31 no.                                                                                                | 7.750         | 68,889        | 94        | Annex. No. -12        |  |
|  |              | ii. Any other relevant activities                                                                      |                                                                                                       |               |               |           |                       |  |
|  |              | Advance work (1st Year work) for Miscellaneous interventions using LiDAR Technology as per DPR of NAEB | 1 Div. Plantation and SMC works, Anicut, Gully Plugging, Mini Percolation Tank, Percolation Tank etc. | 5.000         | 66,667        | 95        | Annex. No. -13        |  |
|  |              | Maintenance (II & III Year of operation) for Miscellaneous interventions using LiDAR Technology        | 540 ha.                                                                                               | 1.938         | 40,268        | 112-115   | Annex. No. -27        |  |
|  | <b>5(2)h</b> | <b>Voluntary relocation of villages from protected areas</b>                                           | <b>1 Div.</b>                                                                                         | <b>8.000</b>  | <b>35,556</b> | <b>96</b> | <b>Annex. No. -14</b> |  |
|  |              | i. Name of village                                                                                     | Polpal, Chopiya, Totaki, Navarnago, Kuzrum, Latu and Tawai                                            |               |               |           |                       |  |
|  |              | ii. Population                                                                                         |                                                                                                       |               |               |           |                       |  |
|  |              | iii. No. of eligible families willing                                                                  |                                                                                                       |               |               |           |                       |  |

|              |                                                                                                   |          |               |          |       |                    |  |
|--------------|---------------------------------------------------------------------------------------------------|----------|---------------|----------|-------|--------------------|--|
|              | iv. Availability of land for relocation (mention in annexure)                                     |          |               |          |       |                    |  |
| <b>5(2)i</b> | <b>Improvement of wildlife habitat</b>                                                            |          | <b>68.778</b> |          |       |                    |  |
|              | iv. Any other relevant activities                                                                 |          |               |          |       |                    |  |
|              | Silviculture Operation (ANR) 1st Year work (Advance work)                                         | 695 Ha.  | 4.986         | 90,350   | 98-99 | Annex. No. -15 'b' |  |
|              | Silviculture Operation (ANR) 2nd Year work (Plantation work)                                      | 1900 Ha. | 2.157         | 43,130   | 97    | Annex. No. -15 'a' |  |
|              | Silviculture Operation (ANR) 3rd Year work (Maintenance of existing /older plantation)            | 1209 Ha. | 0.397         | 8,826    | 97    | Annex. No. -15 'a' |  |
|              | Silviculture Operation (ANR) 4th Year work (Maintenance of existing /older plantation)            | 900 Ha.  | 0.296         | 6,570    | 97    | Annex. No. -15 'a' |  |
|              | Bamboo culm cleaning                                                                              | 1000 Ha. | 4.490         | 1,44,000 | 98-99 | Annex. No. -15 'b' |  |
|              | Weed eradication                                                                                  | 1625 Ha. | 2.194         | 30,000   | 98-99 | Annex. No. -15 'b' |  |
|              | New Grass land development 1st Year work (Advance work)                                           | 703 ha.  | 1.589         | 26,714   | 98-99 | Annex. No. -15 'b' |  |
|              | New Grass land development 2nd Year work (Plantation work)                                        | 225 Ha.  | 1.716         | 28,125   | 97    | Annex. No. -15 'a' |  |
|              | New Grass land development 3rd Year work (Maintenance of existing /older plantation)              | 304 ha.  | 0.585         | 10,640   | 97    | Annex. No. -15 'a' |  |
|              | Gabion Plantation 2nd Year work (Plantation work)                                                 | 1200 no. | 0.087         | 1,680    | 97    | Annex. No. -15 'a' |  |
|              | Soil & Moisture conservation work                                                                 | 750 Ha.  | 3.243         | 72,075   | 98-99 | Annex. No. -15 'b' |  |
|              | Bamboo Plantation 1st Year work (Advance work)                                                    | 500 Ha.  | 4.827         | 76,000   | 98-99 | Annex. No. -15 'b' |  |
|              | Bamboo Plantation 2nd Year work (Plantation work)                                                 | 730 Ha.  | 3.181         | 67,890   | 97    | Annex. No. -15 'a' |  |
|              | Bamboo Plantation 3rd Year work (Maintenance of existing /older plantation)                       | 860 Ha.  | 1.413         | 28,380   | 97    | Annex. No. -15 'a' |  |
|              | Other Activities                                                                                  | 2889 no. | 37.616        | 3,99,956 | 98-99 | Annex. No. -15 'b' |  |
| <b>5(2)j</b> | <b>Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors</b> |          | <b>24.889</b> |          |       |                    |  |

|          |                                                           |                                                                                                                           |                 |                |               |            |                       |  |
|----------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|---------------|------------|-----------------------|--|
|          |                                                           | Advance work (1st year work) for RDF block plantations on non-forest land falling in wildlife corridors                   | 2300 Ha.        | 18.485         | 2,57,600      | 100        | Annex. No. -16        |  |
|          |                                                           | Completion work (II year work) for RDF/ Bamboo block plantations (Non-Forest land) in wildlife corridor (Plantation work) | 1469.500 Ha.    | 6.403          | 13,664        | 112-115    | Annex. No. -27        |  |
|          | <b>5(2)k</b>                                              | <b>Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals;</b>           | <b>1 no.</b>    | <b>5.000</b>   | <b>66,667</b> | <b>101</b> | <b>Annex. No. -17</b> |  |
|          | <b>5(2)l</b>                                              | <b>Supply of wood-saving cooking appliances and other forest produce saving devices</b>                                   | <b>3500 no.</b> | <b>1.400</b>   | <b>---</b>    | <b>102</b> | <b>Annex. No. -18</b> |  |
|          | <b>5(2)m</b>                                              | <b>Management of biological diversity and biological resource</b>                                                         |                 |                |               |            |                       |  |
|          |                                                           | Total NPV (80%)                                                                                                           |                 | <b>423.493</b> |               |            |                       |  |
| <b>3</b> | <b>Activities as per Rule 5(3) of the CAF Rules, 2018</b> |                                                                                                                           |                 |                |               |            |                       |  |
|          | <b>5(3)a</b>                                              | <b>Establishment, Maintenance of modern nurseries</b>                                                                     |                 | <b>34.638</b>  |               |            |                       |  |
|          |                                                           | i. Detailed estimate of nursery                                                                                           |                 |                |               |            |                       |  |
|          |                                                           | ii. Any other relevant activities                                                                                         |                 |                |               |            |                       |  |
|          |                                                           | Establishment of Nurseries                                                                                                | 155 no.         | 15.500         | 1,37,778      | 103        | Annex. No. - 19a      |  |
|          |                                                           | Establishment of Hi-Tech Nurseries                                                                                        | 4 no.           | 0.641          | 14,252        | 104        | Annex. No. - 19b      |  |
|          |                                                           | Establishment of Sisal Nurseries                                                                                          | 1 no.           | 0.177          | 1,926         | 104        | Annex. No. - 19b      |  |
|          |                                                           | Establishment of Tissue culture Lab. for planting Stock                                                                   | 1 no.           | 0.490          | 4,356         | 104        | Annex. No. - 19b      |  |
|          |                                                           | Maintenance of Permanent Nursery                                                                                          | 76.00 Ha.       | 10.503         | 2,05,770      | 114-115    | Annex. No. -27        |  |
|          |                                                           | Maintenance of Mini Permanent Nursery (National Bamboo Mission)                                                           | 2.50 Ha.        | 0.626          | 5,910         | 114-115    | Annex. No. -27        |  |
|          |                                                           | Maintenance of Hi-tech Permanent Nursery (Agro Forestry)                                                                  | 40.00 Ha.       | 2.969          | 55,230        | 114-115    | Annex. No. -27        |  |
|          |                                                           | Maintenance of Hi-tech Permanent Nursery (National Bamboo Mission)                                                        | 4.00 Ha.        | 0.903          | 4,916         | 114-115    | Annex. No. -27        |  |
|          |                                                           | Maintenance of Sisal Permanent Nursery                                                                                    | 1.00 Ha.        | 0.129          | 2,348         | 114-115    | Annex. No. -27        |  |

|              |                                                                                                                                                            |               |               |          |         |                |                                                           |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|----------|---------|----------------|-----------------------------------------------------------|
|              | Development/Strengthening of Permanent & High-tech Nursery Infrastructure                                                                                  | 36 no.        | 2.700         | 24,000   | 114-115 | Annex. No. -27 |                                                           |
|              | Spill over work: Maintenance of Permanent Nursery (Previous Year due FY 2021-22)                                                                           | 0.5 Ha.       | 0.001         | ---      | 114-115 | Annex. No. -27 |                                                           |
| <b>5(3)b</b> | <b>Promoting conservation, sustainable use and documentation of biological diversity through Study on ethnobotany/ethno forestry</b>                       |               | <b>0.20</b>   |          |         |                |                                                           |
|              | i. Publicity                                                                                                                                               | 1 no.         | 0.010         | 56       | 105     | Annex. No. -20 |                                                           |
|              | ii. Documentation                                                                                                                                          | 1 no.         | 0.150         | 1,112    | 105     | Annex. No. -20 |                                                           |
|              | iii. Conference/ workshop                                                                                                                                  | 1 no.         | 0.040         | 222      | 105     | Annex. No. -20 |                                                           |
| <b>5(3)c</b> | <b>Purchase and maintenance of equipment or devices for communication information and technology</b>                                                       |               | <b>4.61</b>   |          |         |                |                                                           |
|              | iv. Purchase of Dragon Torch                                                                                                                               | 1205 no.      | 1.024         | ---      | 106     | Annex. No. -21 |                                                           |
|              | v. Maintenance of Dragon Torch                                                                                                                             | 161 no.       | 0.016         | 143      | 106     | Annex. No. -21 |                                                           |
|              | vi. Maintenance of Old Solar Street Light                                                                                                                  | 20 no.        | 0.020         | 133      | 106     | Annex. No. -21 |                                                           |
|              | vii Purchase of Firefighting equipment and related to man animal conflict                                                                                  | 46 no.        | 2.300         | ---      | 106     | Annex. No. -21 |                                                           |
|              | viii Const. of VHF Tower                                                                                                                                   | 5 no.         | 1.250         | 2,778    | 106     | Annex. No. -21 |                                                           |
| <b>5(3)d</b> | <b>Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber posts</b> |               | <b>11.044</b> |          |         |                |                                                           |
|              | v. Any other relevant activities                                                                                                                           |               |               |          |         |                |                                                           |
|              | a. Forest Road Repair                                                                                                                                      | 2595.914 K.m. | 8.659         | 1,75,098 | 107     | Annex. No. -22 |                                                           |
|              | b. Maintenance Of Old Watch Tower                                                                                                                          | 54 no.        | 0.135         | 1,200    | 107     | Annex. No. -22 |                                                           |
|              | c. Const. of Watch Tower                                                                                                                                   | 26 no.        | 1.950         | 17,333   | 107     | Annex. No. -22 |                                                           |
|              | d. Const. of Check post                                                                                                                                    | 3 no.         | 0.300         | 2,667    | 107     | Annex. No. -22 |                                                           |
| <b>5(3)e</b> | <b>Construction of residential and official buildings</b>                                                                                                  |               | <b>19.56</b>  |          |         |                | <b>Details of existing buildings in las five years to</b> |

|          |                                                           |                                                                                                                 |                |                |               |            |                       |                     |
|----------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|------------|-----------------------|---------------------|
|          |                                                           |                                                                                                                 |                |                |               |            |                       | <b>be furnished</b> |
|          |                                                           | a. Const. of R.O.F Quarter Cum Office/Office/ Residence                                                         | 18 no.         | 8.100          | 72,000        | 108        | Annex. No. -23        |                     |
|          |                                                           | b. Const. of Forest Guard Quarter                                                                               | 20 no.         | 9.900          | 88,000        | 108        | Annex. No. -23        |                     |
|          |                                                           | c. Const. of Camp Office R.F.O/ Inspection hut                                                                  | 10 no.         | 1.560          | 13,867        | 108        | Annex. No. -23        |                     |
|          | <b>5(3)f</b>                                              | <b>Casual engagement of local people or labours to assist regular staff of State Forest Department</b>          |                |                |               |            |                       |                     |
|          | <b>5(3)g</b>                                              | <b>Survey and mapping for APO monitoring</b>                                                                    |                | <b>29.382</b>  |               |            |                       |                     |
|          |                                                           | a. Survey and mapping of forest areas through LiDAR technology                                                  | 12 Div.        | 29.382         | ---           | 109        | Annex. No. -24        |                     |
|          | <b>5(3)h</b>                                              | <b>Independent concurrent monitoring and evaluation and third party monitoring</b>                              |                | <b>1.00</b>    |               |            |                       |                     |
|          |                                                           | i. Independent concurrent monitoring                                                                            |                |                |               |            |                       |                     |
|          |                                                           | ii. Third party monitoring and evaluation                                                                       |                |                |               |            |                       |                     |
|          |                                                           | iii. Independent evaluation of works under CAMPA                                                                | 54 Div.        | 0.560          | ---           |            |                       |                     |
|          |                                                           | iv. e-Green watch Portal-Training updating and uploading of information and strengthening of respective offices | 54 Div.        | 0.440          | 5,866         |            |                       |                     |
|          | <b>5(3)i</b>                                              | <b>Publicity-cum-awareness programme</b>                                                                        | <b>50 Div.</b> | <b>2.750</b>   | <b>---</b>    | <b>110</b> | <b>Annex. No. -25</b> |                     |
|          |                                                           | i. Publicity for common people                                                                                  |                |                |               |            |                       |                     |
|          |                                                           | ii. Training for staff                                                                                          |                |                |               |            |                       |                     |
|          | <b>5(3)j</b>                                              | <b>Production and distribution of quality planting material</b>                                                 |                |                |               |            |                       |                     |
|          | <b>5(3)k</b>                                              | <b>Forest certification and development of certification standards:</b>                                         | <b>3 Div.</b>  | <b>0.044</b>   | <b>---</b>    | <b>111</b> | <b>Annex. No. -26</b> |                     |
|          |                                                           | <b>Total NPV (20%)</b>                                                                                          |                | <b>103.229</b> |               |            |                       |                     |
|          |                                                           |                                                                                                                 |                | <b>526.721</b> |               |            |                       |                     |
| <b>4</b> | <b>Activities as per Rule 6(a) of the CAF Rules, 2018</b> |                                                                                                                 |                |                |               |            |                       |                     |
|          | <b>6(a)i</b>                                              | <b>To offset incremental cost of CA/PCA at increased wage rate</b>                                              | <b>L.S</b>     | <b>3.989</b>   | <b>53,145</b> | <b>116</b> | <b>Annex. No. -28</b> |                     |
|          | <b>6(a)ii</b>                                             | <b>To offset increments cost of CAT at increased wage rate</b>                                                  | <b>L.S</b>     | <b>1.197</b>   | <b>15,955</b> | <b>116</b> | <b>Annex. No. -28</b> |                     |



|          |                                                           |                                                                                                                           |                    |                |                    |            |                       |  |
|----------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|--------------------|------------|-----------------------|--|
|          | 6(a)iii                                                   | To offset incremental cost of IWMP at increased wage rate                                                                 | L.S                | 2.792          | 37,229             | 116        | Annex. No. -28        |  |
|          | 6(a)iv                                                    | For disbursement of salary and allowances of members and staff                                                            | L.S                | 3.502          | 46,697             | 116        | Annex. No. -28        |  |
|          | 6(a)v                                                     | For disbursement of sitting fees and allowances to nominated members                                                      | L.S                | 0.020          | 444                | 116        | Annex. No. -28        |  |
|          | 6(a)vi                                                    | Activities referred to in sub rule-(2) and (3) of Rule 5                                                                  | L.S                | ---            | ---                | 116        | Annex. No. -28        |  |
|          |                                                           | <b>6 (a) Total</b>                                                                                                        |                    | <b>11.5</b>    |                    |            |                       |  |
| <b>5</b> | <b>Activities as per Rule 6(b) of the CAF Rules, 2018</b> |                                                                                                                           |                    |                |                    | <b>116</b> | <b>Annex. No. -28</b> |  |
|          | 6(b)i                                                     | Management of office establishment                                                                                        | L.S                | 0.410          | ---                | 116        | Annex. No. -28        |  |
|          | 6(b)ii                                                    | Office equipment including computers and peripherals and its maintenance                                                  | L.S                | 0.080          | ---                | 116        | Annex. No. -28        |  |
|          | 6(b)iii                                                   | Hiring of staff cars for the use of officers and officials                                                                | L.S                | 0.250          | ---                | 116        | Annex. No. -28        |  |
|          | 6(b)iv                                                    | Hiring of buildings on lease for office establishment and residences of the officers                                      | L.S                | 0.150          | ---                | 116        | Annex. No. -28        |  |
|          | 6(b)v                                                     | Other contingencies for management of State Authority                                                                     | L.S                | 0.610          | ---                | 116        | Annex. No. -28        |  |
|          | 6(b)vi                                                    | Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO | L.S                | 2.000          | 17,778             | 116        | Annex. No. -28        |  |
|          |                                                           | <b>Total</b>                                                                                                              |                    | <b>3.5</b>     |                    |            |                       |  |
|          |                                                           |                                                                                                                           | <b>Grand Total</b> | <b>809.442</b> | <b>1,18,55,810</b> |            |                       |  |

\*\*\*\*

## AGENDA ITEM NO. 10

### SCHEMES PROPOSED UNDER NATIONAL FUND

#### 10.01 Proposal for Ecosystem service valuation studies to be conducted in the Tiger Reserves of the country from IIFM, Bhopal

|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Name of Scheme/<br>Project:          | Ecosystem Service Valuation Studies to be conducted in the Tiger Reserves of the country                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Implementing<br>Agency/Institute     | Indian Institute of Forest Management, Bhopal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Project Outlay                       | Rs. 82,44,810                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Project Duration                     | 3 years                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Program Division<br>of the Ministry: | NTCA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Brief note &<br>Justification        | <p>Tiger Reserves as ecosystems provide the natural capital which delivers vital functions and services for peoples' lives and well-being. Tiger reserves are also vital for regulating and perpetuating ecological processes to ensure continuity of natural evolutionary processes. An appropriate way of recognizing the power of ecological systems for sustaining life and flowing inputs to the society is to assess their full range of values. Such an appraisal of ecological value of forest-based ecosystems boils down into monetization of both use value and non-use value to understand whole array of ecosystem services available there. Indeed, the valuation of all benefits from natural involving several composite functions and interactions of biological processes is hard to quantify completely, and there is an issue of thin or missing market condition as well as inter temporal constraints. The proposed research will therefore identify first the ecosystem services which are recognizable and then estimate their values in the context of Tiger Reserves in the country. The proposed study will provide quantitative and qualitative estimates of the natural capital stored in selected tiger reserves of India to make benefits emanating from and embedded in these tiger reserves visible to economies and society. Recognition of benefits is likely to create an evidence base which will pave the way for more targeted and enhanced investment in these repositories of genetic information.</p> <p>Of the 54 Tiger Reserves, previous research by IIFM and NTCA had established valuations flora total of 16 Tiger Reserves, 6 in the first phase and 10 in the second phase. It is now proposed to extend this work to its third phase and estimate values for 10 more Tiger Reserves. The remaining 28 Tiger Reserves will be taken up in subsequent phases.</p> |
| <b>Objectives</b>                    | <p>The present study intends to adopt a comprehensive framework to assess values for identified services of the ecosystem in 12 selected tiger reserves involving following broad scopes.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

- (a) Assessing the monetary value of ecological assets in terms of material and non-material flow of services using field level evidences along with available secondary information in 12 Tiger Reserves.
- (b) Comparative evaluation of changes in the value of ecological assets in terms of material and non-material flow of services with respect to spatial and temporal variability.
- (c) For selected Tiger Reserves, demonstration of how the ecosystem service valuation approach can quantify trade-offs in ecosystem services generated through different management activities, and point the way towards rational decision making.
- (d) To conduct capacity building and training programme for Tiger Reserve Forest Department field officers and staff

## **Project Outcomes**

### **A. Study Outcomes**

- Estimation and Valuation of Ecosystem Services for the 12 Tiger Reserves
- Spatial and Temporal Modeling of Selected Services using the In VEST framework
- Demonstration of trade-offs and effect of management practices on valuation

### **Capacity Building**

- Capacity Building and Training for Field Officers and Staff on Ecosystem services valuation
- Publication of Consolidated Report and Policy briefs for 12 Tiger Reserves.

\*\*\*\*\*

## 10.02 Proposal for additional funding support to Phase II Proposal of All India Synchronised Elephant estimation

|                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Name of Scheme/ Project:</b>                                                                                                                     | Phase II Proposal for Synchronised Elephant estimation                                                                                                                                                                                                                                                                                                                                                     |
| <b>Program Division of the Ministry</b>                                                                                                             | Project Tiger & Elephant (PT&E)                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Nodal Officer of Programme Division (name and designation) and contact details-email id Mobile no</b>                                            | Shri Ramesh Kumar Pandey<br>Inspector General of Forests (PT&E) and Director, Project Elephant<br>Email: <a href="mailto:ramesh.pandey@nic.in">ramesh.pandey@nic.in</a><br>Mob no: 09958705413                                                                                                                                                                                                             |
| <b>Nodal Officer of Implementing Agency/Institute (name and designation) and contact details-email id Mobile no</b>                                 | Shri Virendra R. Tiwari<br>Director, Wildlife Institute of India, Dehradun<br>Email: <a href="mailto:dwii@wii.gov.in">dwii@wii.gov.in</a><br>Mob: 09833316795                                                                                                                                                                                                                                              |
| <b>Objectives</b>                                                                                                                                   | To conduct the all India Synchronised Elephant estimation, 2022                                                                                                                                                                                                                                                                                                                                            |
| <b>Project Duration and Year wise activities</b>                                                                                                    | 6 months                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Project Outlay</b>                                                                                                                               | <b>Rs. 3,69,00,000/- (Rs. Three Crore Sixty Nine Lakh only)</b>                                                                                                                                                                                                                                                                                                                                            |
| <b>Year wise estimated expenditure</b>                                                                                                              | <b>Rs. 3,69,00,000/- for 6 months</b>                                                                                                                                                                                                                                                                                                                                                                      |
| <b>New or extension/ modification of existing scheme.</b>                                                                                           | It is the extension of the ongoing project titled “All India ssynchronised Elephant estimation-Phase II”.                                                                                                                                                                                                                                                                                                  |
| <b>Revised outlay in case of existing scheme/project</b>                                                                                            | Additional funds of Rs. 3,69,00,000/- required to complete the ongoing project.                                                                                                                                                                                                                                                                                                                            |
| <b>In case of modification of existing scheme: The details of expenditure incurred as on date along with copy of UC indicating unutilized fund.</b> | Rs. 3 crores have been already sanctioned by National CAMPA. Till now, Rs. 2.5 crores have been utilized by WII and expenses have been booked for the remaining amount.<br><br>The Utilization Certificate would be submitted before the meeting.<br><br>The progress report of Phase I is <b>enclosed</b> .                                                                                               |
| <b>Brief note &amp; Justification for seeking financial support from National Fund.</b>                                                             | The elephant estimation was conducted every 5 years by States Forest Departments. There were some disparities observed with the methodologies adopted by the States. Considering this, the Ministry had decided to conduct the all India elephant estimation along with the Tiger estimation in a synchronized manner. For the first time ever synchronized elephant and tiger population has been carried |

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                           | <p>out considering the high spatial overlap between the two species. This will save resources, logistics and the same time improve the efficiency of field surveys. Hon'ble Minister EF &amp; CC had launched the methodology for conducting all India synchronized elephant and tiger population estimation 2022 during World Elephant Day celebration.</p> <p>The Phase I data have been collected and for the Phase II additional budget is required because of several caveats such as increase in samples received (around 10,000), and timeline being short, genetic sampling on high throughput sequencing, engagement of additional manpower to complete the task. Further, the camera trap data analysis requires additional manpower to sort photos for camera trap based distance sampling analysis, and more people are required to sample sites post-monsoon.</p> <p>The progress and updates of the project are being reviewed regularly by Hon'ble Minister, EF&amp;CC and other senior officials of the Ministry.</p> <p>Since, for the first time ever, the all India Synchronised Elephant estimation is being conducted through more scientific and robust methodologies and the project is of national importance and Rs. 3 crores under National CAMPA have been already given, it is proposed that additional funding may be provided through National CAMPA.</p> |
| <b>Outcomes</b>                           | The population status of elephants, 2022 in the country would be released by the Ministry.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Deliverables (including year wise)</b> | A report with population status of elephants, 2022 in the country would be released by the Ministry.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

\*\*\*\*\*

### 10.03 Proposal for strengthening of Regional Offices of MoEF&CC

|                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------|
| Name of Scheme/ Project:                                                                                                                            | Proposal for seeking financial support for strengthening, monitoring and implementation of the CAF Act by Regional Offices of the MoEF&CC                                                                                                                                                                                                                                                                                                                                       |                 |                                           |
| Program Division of the Ministry                                                                                                                    | Regional Offices Headquarters (ROHQ) Division                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |                                           |
| Nodal Officer of Programme Division (name and designation) and contact details-email id<br>Mobile no                                                | Shri Ramesh Pandey, Inspector General of Forests (FC/ROHQ)<br>E-mail: <a href="mailto:ramesh.pandey@nic.in">ramesh.pandey@nic.in</a><br>Mob: 99587 05413                                                                                                                                                                                                                                                                                                                        |                 |                                           |
| Nodal Officer of Implementing Agency/Institute (name and designation) and contact details-email id<br>Mobile no                                     | DDGF of concerned Regional Offices (list enclosed)                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |                                           |
| <b>Objectives</b>                                                                                                                                   | This proposal aims to secure financial assistance to reinforce the monitoring and implementation of the Compensatory Afforestation Fund Act (CAF Act) by the Regional Offices (ROs) under the Ministry of Environment, Forest and Climate Change (MoEF&CC). The proposal highlights the significance of strengthening these offices to ensure effective monitoring of compliance of conditions stipulated in Forest and environmental clearances with environmental safeguards. |                 |                                           |
| Project Duration and Year wise activities                                                                                                           | 5 years                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |                                           |
| <b>Project Outlay</b>                                                                                                                               | Rs. 5711.62 lakhs                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |                                           |
| <b>Year wise estimated expenditure</b>                                                                                                              | <b>S. No</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Year</b>     | <b>Budget Requirement (Rs. in crores)</b> |
|                                                                                                                                                     | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1 <sup>st</sup> | 10.3366                                   |
|                                                                                                                                                     | 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2 <sup>nd</sup> | 10.8534                                   |
|                                                                                                                                                     | 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 3 <sup>rd</sup> | 11.3961                                   |
|                                                                                                                                                     | 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4 <sup>th</sup> | 11.9659                                   |
|                                                                                                                                                     | 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 5 <sup>th</sup> | 12.5642                                   |
|                                                                                                                                                     | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 | <b>57.1162</b>                            |
| <b>New or extension/ modification of existing scheme.</b>                                                                                           | New                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                                           |
| <b>Revised outlay in case of existing scheme/project</b>                                                                                            | Not applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |                                           |
| <b>In case of modification of existing scheme: The details of expenditure incurred as on date along with copy of UC indicating unutilized fund.</b> | Not applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |                                           |
| Brief note & Justification for seeking financial support from National Fund.                                                                        | The introduction of the Compensatory Afforestation Act, 2016 (CAF Act, 2016) by the Government of India, overseen by the Ministry of Environment, Forest and Climate Change (MoEF&CC), signifies a crucial stride towards efficient                                                                                                                                                                                                                                             |                 |                                           |

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                           | <p>fund utilization and ecological preservation. This legislative framework, guided by the directives of the Hon'ble Supreme Court, aims to restore environmental balance.</p> <p>Regional Offices (ROs) under the MoEF&amp;CC play a pivotal role in processing project proposals, ensuring compliance with conditions, and endorsing working plans under the Forest (Conservation) Act, 1980. Given their mandate and the significance of adhering to conditions such as compensatory afforestation, ROs are uniquely poised for impartial cross-verification.</p> <p>Enhancing RO infrastructure is essential to bridge operational gaps and facilitate effective monitoring and fieldwork. This augmentation empowers officers with necessary logistics and autonomy, reducing dependency on State Forest Departments. To realize this, drawing financial support from the National Fund is proposed. This strategic alignment reinforces ROs' regulatory functions and their involvement in vital environmental legislation implementation, fostering professional monitoring and effective stewardship of India's natural resources.</p> |
| <b>Outcomes</b>                           | <p>The financial assistance will enable Regional Offices to stand as beacons of environmental stewardship, safeguarding our forests, wildlife, and natural habitats for the present and future generations. Through our collective efforts, we can ensure that the objectives of the Compensatory Afforestation Fund Act and other related regulations are met, fostering a harmonious balance between development and conservation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Deliverables (including year wise)</b> | <p>A report would be compiled by the Ministry for the monitoring completed under the CAF Act</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

**AGENDA ITEM NO. 11**

**ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR.**

\*\*\*\*