



AGENDA NOTES

**28th Meeting
of
Executive Committee of
National Compensatory Afforestation Fund
Management & Planning Authority
(National CAMPA)**

on

22.03.2024



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

**Agenda Items for 28th meeting of the Executive Committee of the
National Authority**

S. No.	Agenda	Content	Page No.
1	Agenda Item No. 1:	Confirmation of Minutes of 27 th meeting of the Executive Committee of the National Authority	1
2	Agenda Item No. 2:	Action Taken on 27 th meeting of the Executive Committee	1 – 2
3	Agenda Item No. 3	Minutes of 4 th meeting of Governing Body for information	3
4	Agenda Item No. 4:	APO for the year 2024-25 Goa State Authority	4 – 7
5	Agenda Item No. 5:	APO for the year 2024-25 Himachal Pradesh State Authority	8 – 19
6	Agenda Item No. 6:	APO for the year 2024-25 Karnataka State Authority	20 – 30
7	Agenda Item No. 7:	APO for the year 2024-25 Kerala State Authority	31 – 37
8	Agenda Item No. 8:	APO for the year 2024-25 Madhya Pradesh State Authority	38 – 49
9	Agenda Item No. 9:	APO for the year 2024-25 Maharashtra State Authority	50 – 56
10	Agenda Item No. 10:	APO for the year 2024-25 Meghalaya State Authority	57 – 65
11	Agenda Item No. 11:	APO for the year 2024-25 Odisha State Authority	66 – 76
12	Agenda Item No. 12:	APO for the year 2024-25 Punjab State Authority	77 – 85
13	Agenda Item No. 13:	APO for the year 2024-25 Sikkim State Authority	86 – 93
14	Agenda Item No. 14:	APO for the year 2024-25 Uttar Pradesh State Authority	94 – 107
15	Agenda Item No. 15:	APO for the year 2024-25 West Bengal State Authority	108 – 117
16	Agenda Item No. 16:	APO for the year 2023-24 of deferred/not approved items <ol style="list-style-type: none"> 1. Andhra Pradesh State Authority 2. Delhi UT Authority 3. Himachal Pradesh State Authority 4. Jharkhand State Authority 5. Tamil Nadu State Authority 6. Uttar Pradesh State Authority 	118 – 125

S. No.	Agenda	Content	Page No.
17	Agenda Item No. 17:	<p>Schemes/Projects</p> <ol style="list-style-type: none"> 1. Land Degradation Assessment and Restoration in Indian Himalayan Region (IHR) through Community Participation and locally-led Nature based Solutions for Climate Resilience, ICFRE recommended by NAEB. 2. Restoration for Resilience: A Holistic Approach to Enhancing Ecosystem services and economic development in Dryland region, ICFRE by NAEB. 3. Promotion of Sandalwood Cultivation Through Training Programs Across India to Improve the Economic Status of Farmers, ICFRE, Dehradun recommended by RT Division (Programme Division). 4. Mass Timber Based Building Construction: Capacity Building and Demonstration, ICFRE, Dehradun recommended by RT Division (Programme Division). 5. Tree Improvement Programme on <i>Corymbia</i> (Syn. <i>Eucalyptus</i>) hybrids (<i>C. citriodora</i> Hook. × <i>C. torelliana</i> F.v. Muell): Field Evaluation for AGRO-FORESTRY and End Use Testing of Wood for Short Rotation Timber, Plywood, Paper and Pulp, ICFRE, Dehradun recommended by RT Division (Programme Division). 6. Identification of superior genotypes of <i>Olea ferruginea</i> Royle bearing high oil content in North Western Himalayan Region and development of its propagation and cultivation techniques, ICFRE, Dehradun recommended by RT Division (Programme Division). 7. Building a Comprehensive Digital Repository of Important Environmental Conventions and their Conference of Party (COP) Deliberations, IIFM, Bhopal recommended by RT Division (Programme Division). 8. Ecosystem Services Valuation for Mangrove Ecosystems in India, IIFM, Bhopal 	126 – 135

S. No.	Agenda	Content	Page No.
		<p>recommended by RT Division (Programme Division).</p> <p>9. Project Great Indian Bustard (Conservation Action Plan for GIB and Lesser Floricane), WII, Dehradun recommended by Wildlife Division (Programme Division).</p>	
18	Agenda Item No. 18:	Any other matter with the permission of the chair	136

AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 27th OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Minutes of the 27th Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 28th December, 2023 is placed before Executive Committee for Confirmation. The Minutes of meeting of 27th Executive Committee is placed at **Annexure I**.

AGENDA ITEM NO. 2

AGENDA ITEM NO. 2: ACTION TAKEN ON 27th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

Sl. No	DECISIONS	ACTION TAKEN
1	The CEO, National Authority informed that States/UTs Authorities are required to furnish their APOs for 2024-25 by 31.12.2023 for timely implementation of CAMPA activities.	Vide letter no. NA-5/1/20220-NA dated 09.01.2024 & 16.02.2024 has been circulated to States/UTs is placed at Annexure II . APOs of 13 States/ UTs were received till 19.03.2023 out of which the minutes of Steering Committee meeting are awaited from Chhattisgarh State and the Jammu and Kashmir UT.
2	National Authority organized Level II & Level III hands on training for filling digital APO on PARIVESH 2.0 for DFOs & other field staff.	The meeting on hands on training Level-II & Level III for submission of Digital APO (State Level) held on 3.01.2024 & 15.01.2024 under the chairmanship of CEO, CAMPA attended by DFOs & other officials of States/UTs. The National and State dashboards are under development.
3.	The DGF&SS emphasized the need of close supervision by PCCF & HoFF who are also the Chairperson of the State Executive Committee on all issues on implementation, monitoring and accounting of expenditure related to CAMPA activities.	A letter vide no. NA-1/16/2023-NA has been circulated on 15.02.2024 to respective States/UTs is placed at Annexure III .
4.	The CEO, CAMPA informed about the reconciliation of project wise CA	Reminders to concerned States/UTs CAMPA are regularly sent. Rajasthan and J&K have provided vetted reconciliation data.

	carried out since 1980 vetted by the concerned Regional Office, MoEFCC.	
PART A. APPROVAL DEFERRED AND SPILL OVER ACTIVITIES		
1.	Arunachal Pradesh State Authority	Sanction order dated 1 st January & 3 rd January, 2024 has been communicated to concerned States/UTs.
	Haryana State Authority	
	Sikkim State Authority	
	Uttarakhand State Authority	
PART B: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR		
No other matter was taken up		

AGENDA ITEM NO. 3

INFORMATION ABOUT FOURTH MEETING OF GOVERNING BODY OF NATIONAL AUTHORITY CAMPA HELD ON 29.12.2023

The minutes of Fourth Governing Body (GB) meeting of the National Authority have been circulated on 29.12.2023 vide office letter no. NA-5/10/2022-NA dated 10.01.2024. The minutes of the meeting have been circulated through mail.

Important decisions taken by the Governing Body are placed below;

1. The schemes/projects submitted by various implementing agencies through concerned Programme Division for support from the National Fund were recommended by Executive Committee of National Authority in its 25th, 26th and 27th meetings. The Governing Body ratified fourteen schemes approved by HMEF&CC & approved three schemes/projects.
2. The GB approved the Annual Accounts of National Authority for the FY 2022-23 along with the Annual Accounts for the year 2018-19 to 2021-22 after these were certified by C&AG audit in financial statement for 2022-23. The GB further authorised the CEO, National Authority for laying of the annual accounts of 5 years from 2018-19 to 2022-23 in the Parliament through the Ministry after incorporation of the Annual Accounts in the Annual Report of the corresponding year in view of the C&AG certification.
3. The GB approved the existing procedure of depositing of compensatory levies by the user agencies in the State specific bank accounts maintained in the Union Bank of India, CGO complex, New Delhi by the National Authority and thereafter transferring it to the Public Accounts of India.
4. The GB approved the Annual Report for the year 2022-23 placed by National Authority.
5. The GB approved the guidelines for procurement of vehicle and the proposal to purchase multi-utility vehicle for meeting the operational requirements of forest frontline staff of State/UT Forest Department from the NPV component of State CAMPA funds. The proposal will form part of Annual Plan of Operation of respective States/UTs for approval of National CAMPA. National Authority already transferred funds to States/UTs in their public account in January & February, 2024.

AGENDA ITEM NO. 4

ANNUAL PLAN OF OPERATION (APO) OF GOA STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt : 12.03.2024
2. Date of approval of EC of State/UT : 10-01-2024
3. Date of approval of the Steering Committee : 23-02-2024
4. Total Amount/Outlay : **Rs. 29.59 Crore**
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

S.No	CAMPA Activity	Fund Available with the State/UT*	Outlay proposed	Remark by National Authority
1.	Mandatory Activity			
	CA/PCA/Additional CA	54.94	9.25	
	Catchment Area Treatment Plan			
	Integrated Wildlife Management Plan			
	Others			
2.	Net Present Value	226.15	15.54	6.87 %
3.	Interest	101.17	4.80	4.74 %
4.	Other Components	2.49		

*Fund available with State as on 31 Jan 2024

6. Funds released by State Government during the FY

(Rs. in crore)

Year	APO approved by National Authority during the year	Fund Released by State Government	Fund Utilised by State Authority
2019-20	20.17 (17.95)	15.52	6.86
2020-21	36.56 (32.68)	32.56	23.38
2021-22	21.55	32.70	17.76
2022-23	41.39 (36.53)	30.17	25.75
2023.-24	31.28	23.29	17.33 (Up to Jan 24)
2024-25	Proposed 29.59		

*7.99 Cr was available with Department Account on 01-04-2023.

** The amount in bold and within brackets is the amount actually approved by National CAMPA

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

(Rs. in crore)

Year	CSS	CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions		
	Forest Fire Prevention & Management Scheme			
2020-21	0.5469	23.38	0.31503	
2021-22	0.0508	17.75	1.3845	
2022-23	0.6615	25.75	0.8631	

2023-24 (till Jan 24)	0.3121	17.33	0.1203	
Integrated Development of Wildlife Habitat				
2020-21	0.7888			
2023-24*	-			
Conservation and Management of Mangrove & Coral Reefs				
2021-22	0.2136			
2023-24*	-			

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 31.3.2024			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2024-25
(CA) 2356.9268	(PCA) 1115	(CA+PCA) 3471.9268	(CA) 2363.9446	(PCA) 433	(CA+PCA) 2796.9446	(CA+PCA) (200)	(CA+PCA) 80.56 %	(CA+PCA) 674.9822

9. Balance status of compensatory afforestation

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2025-26
674.9822	200 Ha	237.49 Ha	237.49 Ha

10. Details of APO for approval are as under:

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in person-days)	Page No.	Remarks
			Phy. Target	Fin. Target			
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation	200 ha	3.4750	57000 Man-days	Pg. No. 09 Sr. No. 1	
		Other					
		Raising of seedlings for CA Plantation ("24-'25)	3.5 Lakhs	0.70		Pg. No. 09 Sr. No. 2	
		Maintenance of old CA plantations	1266 ha	4.6832	177240 Man-days	Pg. No. 09 Sr. No. 3	
		Maintenance of 1year old stock seedling for CA Plantation	3.9 Lakhs	0.39		Pg. No. 09 Sr. No. 4	

		Total site specific activities under CA	200 ha	9.24	234240 Man-days	Pg. No. 09	
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR	30 Ha	0.2250	4800 Man-days	Pg. No. 10 Sr. No. (I) 1	
	5(2)a	Maintenance of 1 year 2 year and 3-year-old ANR Plantation	630 Ha	1.5750	29164 Man-days	Pg. No. 10 Sr. No. (I) 4	
	5(2)d	Protection of Plantations and forests		5.4449	5000 Man-days	Pg. No. 10 Sr. No. (I) 17	
	5(2)f	Forest fire prevention and control operations				Pg. No. 11 Sr. No. (III)	
		Engagement of Fire Watchers for Prevention of Forest Fires	18800 Man- days	0.7613	18800 Man-days	Pg. No. 11 Sr. No. (III) 1	
		Maintenance and creation of Fireline	290	0.7250		Pg. No. 11 Sr. No. (III) 2	
		Procurement of Firefighting, Fire safety and Rescue Equipment's		0.25		Pg. No. 11 Sr. No. (III) 3	
		Supply of solar lights /equipment's (Wood saving appliances) to fringe villages of CWLS and NWLS	50	0.10		Pg. No. 11 Sr. No. (III) 4	
	5(2)g	Soil and moisture conservation works		0.8370	25 nos. (water retention structure)	Pg. No. 11 Sr. No. (II)	
	5(2)i	Improvement of wildlife habitat		1.5461	10000 Man- days	Pg. No. 12 Sr. No. (V)	
	5(2)m	Management of biological diversity and biological resource		1.0713	2500 Man- days	Pg. No. 12 Sr. No. (IV)	
3. Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology		1.3270		Pg. No. 14 Sr. No. (VIII)	
	5(3)e	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts		1.11		Pg. No. 13 Sr. No. (VI)	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring		0.25		Pg. No. 13 Sr. No. (VII)3	

	5(3)i	Publicity cum awareness programme	24 nos.	0.3150		Pg. No. 13 Sr. No. (VII)	
4.		Activities as per Rule 6(a) of CAF Rules, 2018					
	6(a)iv	For disbursement of salary and allowances of members and staff		0.42		Pg. No. 15 Sr. No. 4	
5.		Activities as per Rule 6(b) of CAF Rules, 2018					
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.20		Pg. No. 15 Sr. No. 4	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO		4.18		Pg. No. 15	
		Total Outlay		Rs. 29.59 Crore			

The wage rate of Goa State CAMPA for the Person days is Rs. 405 per day.

Note: The Third Party monitoring and evaluation has been completed till the year 2022-23.

Comments: The proposed APO may be considered for approval.

AGENDA ITEM NO. 5

ANNUAL PLAN OF OPERATION (APO) OF HIMACHAL PRADESH STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt in National Authority : 27.02.2024
2. Date of approval of EC of State / UT : 19.01.2024
3. Date of approval of the Steering Committee : 13.02.2024
4. Total Amount / Outlay : **Rs. 185.71 crore**

5. Fund status with the State/UT along with outlay proposed

(Rs. in Crore)

Sr. No	CAMPA Activity	Fund Available with the State / UT		Remark by National Authority
		Fund Available with the State/ UT	Outlay Proposed	
1	Mandatory Activity			
	CA/PCA/Additional CA	240.24	25	
	Catchment Area Treatment Plan	498.44	28	
	Integrated Wildlife Management Plan	99.55	13	
	Others	35.53	1.1	
2	Net Present Value	721.45	115.11	15.95 %
3	Interest	226.26	3.5	1.54 %
4	Other Components	0	0	
	Total	1821.47	185.71	

6. Funds released by State Government during the FY.

(Rs. in Crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay of the APO
2018-19	127.72	0.00	128.07	128.72
2019-20	145.82	0.00	88.48	156.906
2020-21	158.385	150.99	119.48	158.385
2021-22	138.10	138.1	94.77	138.10
2022-23	190.23	140.01	97.01	215.94
2023-24	185.14	110	50.26	237.21

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

(Rs. in Crore)

Year	Name of the scheme	CSS	CAMPA	State Plan/ Scheme Fund under a relevant head	Any other scheme
		Expenditure/ Provisions	Expenditure/ Provisions	Expenditure/ Provisions	
2020-21	a. Intensification of forest Protection Scheme	1.83	4.97	1.10	
	b. Integrated Wildlife Management Scheme	3.56	13.48	0.1	
	c. Project Tiger				
	d. Project Elephant			0	
2021-22	a. Intensification of forest Protection Scheme	2.08	2.96	0.11	
	b. Integrated Wildlife Management Scheme	1.56	12.1	0.17	
	c. Project Tiger			0	
	d. Project Elephant			0	
2022-23	a. Intensification of forest Protection Scheme	1.95	3.88	0.14	
	b. Integrated Wildlife Management Scheme	1.11	13.23	0.12	
	c. Project Tiger	0	0	0	
	d. Project Elephant	0	0	0	
2023-24	a. Intensification of forest Protection Scheme	2.85	0.014	0.8	
	b. Integrated Wildlife Management Scheme	0.87	3.58	0.15	
	c. Project Tiger	0	-	0	
	d. Project Elephant	0.19	-	0	

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

8. Status of Compensatory Afforestation

(Area in Ha)

Afforestation mandated 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 closure of 2023-24	Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA) (PCA) (CA+PCA)	(CA) (PCA) (CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
31425.955	28769.15	1014	92	2656.805

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)		
	2024-25	2025-26	2026-27

2656.8	1014	1200	442.8
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10. Details of APO are as under;

(Area in ha & Rs. in crore)

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation		25		62-190	
		i. Advance soil work	930 Ha.	11.51	57550		
		ii. Nursery raising					
		iii. New Plantation	1014 Ha.	6.27	125400		
		iv. Maintenance of existing/order plantation	12632 Ha.	7.22	180500		
		v. Spill over work/ committed liabilities					
		Catchment Area Treatment Plan		28			
		i. Watershed management					
		ii. Plantation to check erosion	974 Ha.	8.26	165200	198-206	
		iv. Maintenance of existing/order plantation	1705 Ha.	0.80	20000	206-229	
		v. Soil and moisture conservation works	Bio Engineering Measures (Raising & Planting) =96 Ha., Trenches = 28560 Rmt., Protection works, Live hedge, drainage line treatment/ wire creates, Gully Plugging, Stream Bank Protection, Brushwood C/dam= 26725, Farm Pond, RRWHS, WHS = 17 No., Sild mentoring Station=1	9.05	135750	229-257	

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
		vi. Research, Training & Capacity Building	-	0.63	0	258-259	
		vii. Infrastructure Dev. & Forest Protection	R/o of Paths = 23 Km, B/Pillers = 505 No. R/o of Buildings 22 no. Watch towers = 1 No. Energy saving devices = 74 No. Equipment's firefighting, computers and GPS Device = 56 No.	2.70	40500	259-264	
		viii Others (Wild life activity / others activity)	-	4.78	71700	264-269	
		ix Raising of Nursery / Infrastructure	642800 Plants	1.78	26700	274-276	
		iii. Any other relevant activities					
		More rows can be interested as subhead if needed to add different activities					
		iv. Spill over work/committed liabilities					
		Integrated wildlife Management Plan		13			
		i. Habitat management for flora and fauna (Food/cover/water management)	Targets as per approved plans	13	195000	277-350	
		ii. Weed removal					
		iii Human wildlife Conflict management					
		iv. Spill over work/committed liabilities					
		Any Other (Site Specific activities in		1.1			

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
		accordance with FC proposal)					
		Soil and moisture conservation Plan	10 Ha. Planation, 10 Ha. Removal of Lantana & 100 No. SMC works	0.16	3200	351	
		Green Belt Plan	Lantana Removal = 70 Ha. , SMC works 1880 No.	0.94	14100		
		Total site specific activities under CA		67.1			
2	Activity as per Rule 5 (2) of CAF Rules, 2018						
	5(2)a	ANR	-	-	-	-	
		i. Advance soil work	-	-	-	-	
		ii New plantation	-	-	-	-	
		iii Maintenance	-	-	-	-	
		iv. Nursery raising	-	-	-	-	
		v. Any other relevant activities	-	-	-	-	
		vi. Spill over work/committed liabilities	-	-	-	-	
	5(2)b	AR		42	-	-	
		i. Advance soil work					
		ii New plantation	3049 Ha.	23.43	468600	409-410	
		iii Maintenance	4457 Ha	7.57	189250		
		iv. Nursery raising	23.24 Lac Plants	11	220000	409-412	
		v. Spill over work/ committed liabilities					
	5(2)c	Silvicultural Operations		1			
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	2437 Ha.	1	25000	413-422	
		ii Any other relevant activities					
		iii. Spill over work/committed liabilities					

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
	5(2)d	Protection of Plantation and forests		11			
		i. C/o Boundary Pillars	1531 No.	0.93	18600	423-429	
		ii. Patrolling (hiring of vehicle)	12 No. Hiring of vehicle & 20 no. purchase of New vehicle	3.29	0	430-431	
		Lantana removal by CRS Method	1000 ha.	6.45	161250	431-452	
		Fencing of forest areas	780 Rmt	0.29	0	429-430	
		Rehabilitation of Encroachment area	44.4 Ha. Maint.	0.04	1000	431	*Retrieved area
		iii. Purchase of equipment relevant to patrolling					
		iv. Any other relevant activities including details of plantation					
		v. Spill over work/committed liabilities					
	5(2)e	Pest and disease control in forests	-	0.25	-	453	
		Site specific measures for controlling pest and diseases per report of Technical Agency	-	-	-	-	
	5(2)f	Forest fire prevention and control operation	-	-	-	-	
		i. Fire line (creation & maintenance)	Maint. of Fire line = 522.25 Km.	6	90000	454-488	
			New fire line = 9.5 Km				
		ii. Fire watchers	58539 MD				
		iii. Purchase of fire equipment	-				
		iv. Any other relevant activities	Control Burning = 12400 Ha., ponds = 6. No Cleaning of				

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
			pine needles = 450 Ha.				
			4. Hiring of vehicles, Tools and equipment's, fire awareness etc				
		v. Spill over work/committed liabilities					
	5(2)g	Soil and moisture conservation works		27.65			
		i. Dev. and Maint. of RRWH Structures in Forest Buildings	48 No.	1.48	22200	489-492	
		ii. Dev. and Maint. of Natural Springs in Forest Areas	99 no.	1.17	17550	492-496	
		iii. Dev. of Ponds/ Water Harvesting Structures	58084 Rmt	4	60000	496-511	
		iv. Soil Conservation Works	4691 No.	14	210000	511-535	
		v. Rehabilitation of Degraded Forest Areas (Barren land using plantation)	218 Ha.	5	75000	535	
		Treatment of degraded forest watersheds as per DPR prepared by using LiDAR Technology	-	2	30000		
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5(2)h	Voluntary relocation o villages from protected areas					
		i. Name of village					
		ii. Population					
		iii. No. of eligible families willing					
		iv. Availability of land for relocation					

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
		(mention in annexure)					
	5(2)i	Improvement of wildlife habitat					
		i. Habitat management for flora and Fauna pertaining to	1 no. Butterfly Conservation Reserve Area	2	30000	536	
		a. Water Management	15 no.				
		b. Weed removal					
	5(2)j	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors	-	-	-	-	
	5(2)k	Establishment and maintenance of animal rescue centre an veterinary treatment facilities for wild animals	-	1	20000	537	
		i. Spill over work/committed liabilities	-	-	-	-	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	1	-	538-539	To be met from Ujjwala Yojana
	5(2)m	Management of biological diversity and biological resource	10000 No. Monkey sterilization	1.02	20000	540	Should Forest Dept take up. If yes why CAMPA
		i. Creation of seed stock/Orchards	-	-	-	-	
		ii. Research Plots	-	-	-	-	
		iii. Any other relevant activities	-	-	-	-	
		iv. Spill over work/committed liabilities	-	-	-	-	
3	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment Maintenance of modern nurseries	-	-	-	-	
		i. Detailed estimate of nursery	45	7	-	541-547	No. of saplings/ details of Nursery not furnished

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
		ii. Any other relevant activities	-	-	-	-	
		iii. Spill over work/ committed liabilities	-	-	-	-	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	-	-	-	-	
		i. Documentation	0	0.1	-	548	
		ii. Conference/ Workshop	-	-	-	-	
		iii. Spill over work/committed liabilities	-	-	-	-	
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	-	-	-	
		i. Wireless	-	-	-	-	
		ii. Phones	-	-	-	-	
		iii. Others	0	0.5	-	548-549	
	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	169 No.	6*	90000	552-561	Forest roads/ or not? Purpose? In details Rs. 7 crores.
		ii. Watch towers	-	-	-	-	
		iii. Check post	-	-	-	-	
		iv. Timber depot	-	-	-	-	
		v. Any other relevant activities	-	-	-	-	
		vi. Spill over work/ committed liabilities	-	-	-	-	
	5(3)e	Construction of residential and	33 No.	7*	105000	550-552	Whether these building constructed

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
		official buildings for front line staff					under CAMPA. Fin. 6 crore in the detailed APO
		i. Spill over work/ committed liabilities	-	-	-	-	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	-	-	-	
	5(3)g	Survey and mapping for APO making/preparation	0	0.44	-	562	
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation	0	0	-	-	
		i. Independent concurrent monitoring	-	-	-	-	
		ii. Third party monitoring and evaluation	0	0.5	-	562	
	5(3)i	Publicity cum awareness programme	0	0.5	-	563-564	
		i. Publicity for common people	-	-	-	-	
		ii. Training for staff	-	-	-	-	
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	48001 No. of Plants	0.09	-	565	
		i. Spill over work/committed liabilities	-	-	-	-	
	5(3)k	Forest certification and development of certification standards by agency	0	0.05	-	565	
4	Activities as per Rule 6(a) of the CAF Rule, 2018						
	6(a)i	To offset incremental cost of	-	-	-	-	

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
		CA/PCA at increased wage rate					
	6(a)ii	To offset increment cost of CAT at increased wage rate	-	-	-	-	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	-	-	-	-	
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	salary for persons deployed in CEO office	2	-	-	
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	Sitting fee for 6 nominated members of HP State Authority CAMPA	0.1	-	-	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5		0		-	
5	Activity as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with details	0	0.29	-	-	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	0	0.3	-	-	
	6(b)iii	Hiring of staff cars for the use only for CEO office	0	0.45	-	-	
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	0	0.36	-	-	
	6(b)v	Other contingencies for management 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	-	-	-	-	

Sr. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Person days)	Page number	Remarks
			Phy. Target	Fin Target			
		Total Outlay		Rs. 185.70 crore			

*Note-Details as per FC/WLA proposals as Annexure

Note: The Third Party monitoring and evaluation has been completed till the year 2018-19.

Comments: The Executive Committee may approve the APO.

AGENDA ITEM NO. 6

ANNUAL PLAN OF OPERATION (APO) OF KARNATAKA STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt: : 28.02.2024
2. Date of approval of EC of State/UT : 17.02.2024
3. Date of approval of the Steering Committee : 23.02.2024
4. Total amount / outlay: : **Rs. 371.47 crore**

5. Funds status with the State CAMPA/ National CAMPA along with outlay proposed

(Amount in Rs. Crore)

Sl No	CAMPA Activity	Fund Available with the State /UT (as on 31.03.2024)	Outlay proposed during current Financial Year (2024-25)	Remark by National Authority
1.	Mandatory Activity			
i	Compensatory Afforestation	269.97	74.84	
ii	Catchment Area Treatment Plan	33.21	1.65	
iii	Integrated Wildlife Management Plan	-	-	
iv	Others	-	9.30	
2.	Net Present Value	120.22	109.57	91.14 %
3.	Interest	162.20	135.23	83.48 %
4.	Other Components	153.86	40.87	
	Total	739.46	371.47	

6. (i) Funds released by State Government during the Financial Year

(Amount in Rs. crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government (as on 31.01.2024)	Fund utilized by State Authority (as on 27.02.2024)
2023-24	316.40	313.89	264.17	196.43

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

CAMPA Activities	Details	Amount (Rs. in Crore)
CA	Raising & Maintenance of CA Plantations	49.22
CATP	Maintenance of Canal bank plantation	0.71
NPV	Raising of Plantations & Maintenance of Plantations	80.57
Interest	Research activities/ lesser Florian	1.99
06 Others	Spillover works of Site-Specific Activities and committed liabilities for frontline staff quarters	9.67
Cost escalation @5%	CA & NPV afforestation works, as Apo is based on 23-24 SSR	6.53
Total		148.69

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

(Amount in Rs. 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. Intensification of forest Protection Scheme	-	CA	15.41/ 18.29	Intensification of forest Protection Scheme	6.50 / 6.50	
	b. Integrated Wildlife Management Scheme	9.61 / 9.60	CATP	0.30/ 0.62	b. Integrated Wildlife Management Scheme	4.95 / 4.95	
	c. Project Tiger	24.27/ 24.27	NPV	151.55/ 151.88	c. Project Tiger	20.28/ 20.28	
	d. Project Elephant	4.89/ 4.89	Interest	2.90 / 3.19	d. Project Elephant	2.20/ 2.20	
	-	-	06- Others	-			
2021-22	a. Intensification of forest Protection Scheme	-	CA	18.36/ 23.80	Intensification of forest Protection Scheme	10.80/ 10.80	
	b. Integrated Wildlife Management Scheme	12.30/ 12.30	CATP	0.62/ 0.62	b. Integrated Wildlife Management Scheme	9.11/ 9.11	
	c. Project Tiger	26.21/ 26.21	NPV	262.09/ 260.37	c. Project Tiger	24.34/ 24.34	
	d. Project Elephant	2.61/ 2.61	Interest	11.39/ 11.99	d. Project Elephant	1.74 / 1.74	
	-	-	06- Others	9.72/ 9.99			
2022-23	a. Intensification of forest Protection Scheme	-	CA	21.46 / 22.67	Intensification of forest Protection Scheme	30.00/ 30.00	
	b. Integrated Wildlife Management Scheme	2.92/ 17.00	CATP	0.59/ 0.59	b. Integrated Wildlife Management Scheme	1.94/ 11.00	
	c. Project Tiger	24.07/ 26.04/	NPV	229.69/ 229.75	c. Project Tiger	19.48/ 24.12	
	d. Project Elephant	1.00/ 5.00	Interest	10.62/ 10.99	d. Project Elephant	0.70/ 3.00	

	-	-	06- Others	7.00/ 7.00			
2023- 24	a. Intensification of forest Protection Scheme/ central Scheme	0.53 / 2.00	CA	17.43/ 34.07	Intensification of forest Protection Scheme/State Scheme	0.35 / 1.30	State Share Fire protection 3.60/ 10.70
	b. Integrated Wildlife Management share	5.81/ 15.58	CATP	0.54/ 0.66	National conservation	4.39/ 12.18	
	c. Project Tiger /central share	20.21 / 25.63	NPV	163.65/ 209.49	PT State share	3.90/ 18.43	
	d. Project Elephant /central share		Interest	8.01/ 45.90	PE State share		
	-	-	06- Others	7.80/ 23.77	Buildings	6.31/ 10.00	

8. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation mandated 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 closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance up to 2024- 25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
25842.25	2607.01	28512.26	25500.09	2580.73	28080.82	761.09	98.49	2340.00

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.)		
	2024-25	2025-26	2026-27
2340.00	658.00*	761.09**	1578.91

*Raising of CA plantation for advance earth works & nursery done during 23-24

** Raising of CA plantation for advance earth works & nursery done during 24-25

10. Details of APO as under;

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

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (person days)	Page No.	Remarks
			Phy. Target	Fin. Target			
1.	Site Specific activity as per Section 6(a) of the CAF Act, 2016						

	Mandatory activity	Compensatory Afforestation					APO outlays not matching
		i. Advance soil work	761.09 Ha	20.62	222999	Ann-VII P No:77-83	
		ii. Nursery raising	837199 seedlings				
		iii. New plantation	575.58 Ha	23.87	344196	Ann-VI (a) P No:66-67	
		iv. Maintenance of existing /older plantation	5417.86 Ha	25.35	411229		
		v. Spill over work/committed liabilities					
		Survey & Demarcation and preparation of RF/PF notification for NFL, CA areas	-	5.00	13526	Ann-VI (a) P No:71	
		Catchment Area Treatment Plan					
		i. Watershed management	-	0.94	10166	Ann-VII P No: 84	
		ii. Plantation to check erosion					
		iii. Any other relevant activities, more rows can be inserted as subhead if needed to add different activities	-				
		iv. Spill over work/committed liabilities	146.07 Ha	0.71	11518	Ann-VI (a) P No:66-70	
		Integrated Wildlife Management Plan					No funds under IWMP
		i. Habitat management for flora and fauna (Food/cover/water management) lesser Florian	-	0.13	351	Ann-VI (a) P No:72	Provision has been made under Interest Head
		ii. Weed removal (Grassland Rejuvenation)	-	25.00	270368		
		iii. Human wildlife Conflict	-	30.00	81110	Ann-VI (a)	

		Management (MAC)				P No:71	
		Improvement of Anti-Poaching Camps/ Forest protection Camps	-	2.00	5407		
		iv. Spill over work/committed liabilities (SSA activities)	1925.37 Ha	4.67	75757	Ann-VI (a) P No:67-69	Provision has been made under 06- Others Head
		Any Other (Site Specific activities in accordance with FC proposal)	112.70 Ha	6.20	67051	Ann-VII P No:85-89	
		Total site-specific activities under CA	-	10.87			
		* Note- Details as per FC/WLA proposals as Annexure					
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					Provision has been made under NPV Head
		Advance soil work	4000.00	21.81	235869	Ann-VI (a) P No:71	
		New plantation	6000.00	16.50	237924	Ann-VI (a) P No:66-67	
		Maintenance	41322.25	50.25	815159		
		Nursery raising	1200000 seedlings				
		Any other relevant activities					
		Spill over work/ committed liabilities					
	5(2)b	AR					
		i. Advance soil work	1000.00	7.19	77758	Ann-VI (a) P No:71	
		ii. New plantation	1000.00	7.88	113627	Ann-VI (a) P No:66-67	
		iii. Maintenance	3832.75	5.95	96521		
		iv. Nursery raising	1100000 seedlings				
		v. Spill over work/committed liabilities					
	5(2)c	Silvicultural Operations					

		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activity					
		iii. Spill over work/committed liabilities					
	5(2)d	Protection of Plantations and forests					
		i. Demarcation of forest boundary through CPT/ Fencing/ Compound wall/ Chain-link fencing etc.,	-	20.00	54074	Ann-VI (a) P No:71	Interest Head
		ii. Patrolling (hiring of vehicle)					
		iii. Purchase of equipment's relevant to patrolling					
		iv. Any other relevant activities including details of plantation.					
		v. Spill over work/committed liabilities					
	5(2)c	Pest and disease control in forests					
		Site specific measures for controlling pest and diseases per report of Technical Agency					
	5(2)f	Forest fire prevention and control operations	8000 Km	10.00	144196	Ann-VI (a) P No:71	Interest Head
		i. Fire line (creation & maintenance)					
		ii. Fire watchers					
		iii. Purchase of fire equipment					
		iv. Any other relevant activities					

		v. Spill over work/committed liabilities					
	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					
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5(2)h	Voluntary relocation of villages from protected areas					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)	Kali Tiger Reserve, Dandeli	10.00	-	Ann-VI (a) P No:72	Interest Head
		v. Spill over work/committed liabilities					
	5(2)i	Improvement of wildlife habitat					
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal					
		ii. Human wildlife conflict management					
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in					

		surrounding village to reduce conflict					
		iv. Any other relevant activities					
		v. Spill over work/committed liabilities					
	5(2)j	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors					
	5(2) k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	-	10.00	27037	Ann-VI (a) P No:72	Interest Head
		i. Spill over work/committed liabilities					
	5(2) l	Supply of wood saving, cooking appliances and other forest produce saving devices.					
	5(2) m	Management of biological diversity and biological resource					
		i. Creation of seed stock /Orchards	-	3.14	33958	Ann-VI (a) P No:72	Interest Head
		ii. Research Plots					
		iii. Any other relevant activities					
		iv. Spill over work/committed liabilities	-	1.86	30173	Ann-VI (a) P No:72	
3	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					

		iii. Spill over work/committed liabilities					
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation					
		ii. Conference/Workshop					
		iii. Spill over work/committed liabilities					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	2.00	-	Ann-VI (a) P No:72	Interest Head
		i. Wireless					
		ii. Phones					
		iii. Others					
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts	-	10.00	27037	Ann-VI (a) P No:71	Interest Head
		i. Details of roads					
		ii. Watch towers					
		iii. Check post					
		iv. Timber depot					
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
	5(3)e	Construction of residential and official buildings for front line staff	-	25.00	81110	Ann-VI (a) P No:73	Statement showing the last 5years information is enclosed herewith
		i. Spill over work/committed liabilities	-	5.00			
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department					

	5(3)g	Survey and mapping for APO making/preparation	-	5.00	13518	Ann-VI (a) P No:71	Interest Head
	5(3)h	Independent concurrent monitoring and Third Party monitoring and evaluation	-	1.00	5407	Ann-VI (a) P No:71	
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation					
	5(3)i	Publicity cum awareness programme	-	3.00	16222	Ann-VI (a) P No:71	
		i. Publicity for common people					
		Training & Capacity Building	-	1.00	5407	Ann-VI (a) P No:71	
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area					
		i. Spill over work/committed liabilities					
	5(3)k	Forest certification and development of certification standards by agency					
4	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate					
	6(a)ii	To offset increment cost of CAT at increased wage rate					
	6(a)iii	To offset incremental cost of IWMP at increased wage rate					
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	-	0.75	8111	Ann-VI (a) P No:72	Working Staff details enclosed
	6(a)v	For disbursement of sitting fees and allowances to					

		nominated list of members					
	6(a)vi	Activities referred to in sub rule- (2) and (3) of Rule 5					
5	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.35	3785	Ann-VI (a) P No:72	Transport/ telephone/ General/ Travel expenses
	6(b)ii	Office equipment including computers and peripherals and its maintenance					
	6(b)iii	Hiring of staff cars for the use only for CEO office					
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO					
	6(b)v	Other contingencies for management 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					
		Cost escalation of CA & NPV activities @ 5%		9.30	83814		
	Total Outlay		Rs. 371.47 crore				

* Specify the wage rate: 554.80

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

* Specify the provision of wage employment in man-days during the proposed activities: 0.362 Cr.

Note: The Third Party monitoring and evaluation has been completed till the year 2015-16.

Comments: The amount under CA head should match with detailed works proposed in APO. The outlays under NPV and interest should be restricted to < 20% of the amount available.

AGENDA ITEM NO. 7

ANNUAL PLAN OF OPERATION (APO) OF KERALA STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt : 05.01.2024
2. Date of approval of EC of State/UT : 05.12.2023
3. Date of approval of the Steering Committee : 18.12.2023
4. Total Amount/Outlay : **Rs. 14.15 Crore**
5. Funds status with the State/UT along with the Outlay proposed

(Rs.in crore)

S No	CAMPA Activity	Fund available with the State/UT	Outlay proposed	Remark by National Authority
1	Mandatory Activity			
	CA/PCA/Additional PCA	5.54	3.03	
	CAT Plan	0.1575	0.1550	
	IWMP	0.00	0.00	
	Others	0.00	0.00	
2	Net Present Value	15.75	9.53	60.50 %
3	Interest	15.12	1.44	9.52 %
4	Other Components	0.79	0.00	
	Total	37.35	14.15	

6. Funds released by State Government during the FY

(Rs. in crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Total Outlay for the Year
2019-20	0.00	0.00	0.00	0.00
2020-21	15.79	15.79	10.88	16.06
2021-22	25.13	16.08	16.03	27.19
2022-23	17.26	8.50	5.56*	22.00
2023-24	9.06	5.00	1.83*	13.65

7. Financial outlays/Budgetary support under various schemes

(Rs. in Crore)

Year	CSS		CAMPA	State plan/ Scheme Fund
	Name of the scheme	Expenditure/ provisions		
2021-22	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries, National Parks & Kadalundi Vallikunnu Community Reserve	7	CAMPA APO Amount - 25.18	STATE PLAN Amount - Rs. 169.38

	Project Tiger	6.45		
	Project Elephant	5.2		
	National Mission for Green India	3.29		
	Forest Fire Prevention & Management Scheme	1.6		
	Nilgiri Biosphere Reserve	1		
	Agasthyamala Biosphere Reserve	1.2		
	Wetland Conservation	1.7		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	6.9		
	Total	34.34	25.18	169.38
2022-23	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs	27.7	CAMPA APO Amount - 17.26	STATE PLAN Amount - Rs. 179.33
	Project Tiger	16.75		
	Project Elephant	13		
	National Mission for Green India	10		
	Forest Fire Prevention & Management Scheme	8.02		
	Nilgiri Biosphere Reserve	4.5		
	Agasthyamala Biosphere Reserve	3		
	Wetland Conservation	4.03		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	10		
	Minimum support price for minor forest produce	4		
	Integrated Development of Wildlife Habitats - protection of wildlife outside Pas			
	Recovery programme for NilgiriTahr	0		
	Recovery programme for saving critically endangered species (General)	0		
	Total	101.42	17.26	179.33
2023-24	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries, National	22.2	CAMPA APO Amount - 9.06	STATE PLAN Amount - Rs. 241.72

	Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs			
	Project Tiger	16.75		
	Project Elephant	13		
	National Mission for Green India	10		
	Forest Fire Prevention & Management Scheme	6		
	Nilgiri Biosphere Reserve	4.5		
	Agasthyamala Biosphere Reserve	3		
	Wetland Conservation	4.03		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	10		
	Minimum support price for minor forest produce	4		
	Recovery programme for NilgiriTahr	0.65		
	Recovery programme for saving critically endangered species (General)	0.55		
	Total	94.68	9.06	241.72
2024-25	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries, National Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs	24.5	CAMPA APO Amount – 14.15	STATE PLAN Amount - Rs. 262.47
	Project Tiger	19		
	Project Elephant	14		
	National Mission for Green India	10		
	Forest Fire Prevention & Management Scheme	12.7		
	Nilgiri Biosphere Reserve	4.5		
	Agasthyamala Biosphere Reserve	5		
	Wetland Conservation	0		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	10		
	Minimum support price for minor forest produce	4		
	Recovery programme for NilgiriTahr	1.8		

	Recovery programme for saving critically endangered species (General)	1		
	Total	106.5	14.15	262.47

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 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2024-25	Afforestation on carried out percentage	Total Balance upto 2025-26
(CA)	(PCA)	(CA-PCA)	(CA)	(PCA)	(CA-PCA)	(CA-PCA)	(CA-PCA)	(CA+PCA)
60997.50	0	60997.50	60792.55	0	60792.55	192.63	99.66	12.31 (192.63 Ha is proposed to be taken under CA during the FY 2024-25 from the total balance of 204.94 Ha)

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)		
	2024-25	2025-26	2026-27
204.94	192.63	12.31	-

10. Details of APO are as under;

(Rs. in Crore & Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man days)	Page No	Remarks
			Physical Target	Financial Target			
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation					
		a. Nursery raising	42000 Nos	0.0840		10	
		b. New Plantation	192.63 Ha	2.3116		3-6	
		Maintenance of existing	227.11 Ha	0.6340		7-9	

		/older plantation					
		Catchment Area Treatment Plan					
		Watershed Management	LS	0.1550		11	
		Total site specific activities under CA	419.74 Ha + 42000 Nos	3.1846			
2		Activity as per Section 5(2) of the CAF Rules, 2018					
	5(2)a	ANR	70000 Nos	0.18		12	Nursery raising
	5(2)c	Silvicultural Operations	783.91 Ha	2.2787		13-20	Tending operations
	5(2)d	Protection of Plantations and forest	LS	0.52		21-33	Purchase of equipment relevant for patrolling
	5(2)e	Pest and disease control in forests	100 Ha	0.05		34	Site specific measures for controlling pest and disease
	5(2)f	Forest fire prevention and Control operations	187 Km + 11850 MM + 63 Nos	1.9416		35-71	Fire line Creation & maintenance, Fire watchers, Purchase of fire equipment, Fire awareness programmes
	5(2)g	Soil and moisture conservation works	113 Nos + 3600 M3 + 850 m	1.504		72-93	Ponds, Check dam Gully plugging, Retaining wall/Breast wall
	5(2)i	Improvement of wildlife habitat & Human Wildlife conflict management	481 Ha + 21 Nos + 7900 MD + 9.5 Km +	1.19		94-113	Habitat management for flora and Fauna pertaining to Weed removal, Food, Water management, Human wildlife conflict management, Purchase of RRT, Engaging Man Mazdoor, Eco-development work in surrounding village to

							reduce conflict (solar fence), Patrolling
	5(2)m	Management of biological diversity and biological resource	147.04 Ha + 2 Nos	0.2965		114-117	Creation of seed stock/ Orchards, Research Plots, Promotion and conservation of Arogyapacha and planting
3	Activity as per Section 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries	LS	0.6946		118	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	LS	0.30		119	Establishment of Long-term seed storage Facility
	5(3)e	Construction of residential and official buildings	LS	0.30		120	
	5(3)i	Publicity cum awareness programme	33 Nos.	0.27		121	
4	Activity as per Section 6(a) of the CAF Rules, 2018						
	6(a)i, 6(a)ii, 6(a)iii, 6(a)iv, 6(a)vi	To offset the incremental cost of CA, penal CA, CAT plan, salary of CEO and staff etc.		0.65		122-123	
	6(a)vi	Independent concurrent monitoring and Third party monitoring and evaluation		0.30		123	
5	Activity as per Section 6(b) of the CAF Rules, 2018						
	6(b)	Procurement of Office stationery items		0.10		123	
	6(b)	Procurement of laptop		0.015			

						123	
	6(b)	Procurement of Desk top Computers & Peripherals		0.10		123-124	
	6(b)	Procurement of Printers/Photo copier/Scanners etc.		0.10		124	
	6(b)	Procurement of Office Furniture		0.025		124	
	6(b)	Hiring of staff car for the use of officers and staff of the State Authority		0.10		124	
	6(b)	Field Inspections		0.05		124	
		Total Outlay					Rs. 14.15 crore

*Specify the wage rate:- Rs. @750

*Specify the provision of wage employment in person days during proposed activities: - 1.52 lakh

Note: The Third Party monitoring and evaluation has been completed till the year 2020-21.

Comments: The outlays under NPV should be restricted to < 20% of the amount available.

AGENDA ITEM NO. 8

ANNUAL PLAN OF OPERATION (APO) OF MADHYA PRADESH STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt : 07.03.2024
2. Date of approval of Executive Committee (EC) of State : 22-12-2023
3. Date of approval of the Steering Committee (SC) : 16-01-2024
4. Total Amount/Outlay : **Rs. 1,402.89 crore**
5. Funds status with the State/UT along with outlay proposed

(Rs in Crore)

S. No	CAMPA Activity	Amount received by the State Govt. as on 31.03.2022	Amount due to be transferred to state govt. for the period 01.04.22 to 31.03.23	Expenditure Up to 31.03.2023	Fund available with the State/ UT as on 01.04.2023	Outlay proposed during current FY	Remark by National Authority
1	2	3	4	5	6	7	
1.	Mandatory Activity						
	CA/PCA/Additional CA	2008.88	91.07	372.42	1636.46	156.63	
	Catchment Area Treatment Plan	230.20	2.36	27.94	202.26	62.44	
	Integrated Wildlife Management Plan	60.30	0.00	5.22	55.08	38.33	
2.	Net Present Value	6385.58	520.91	1344.20	5041.38	1136.82	22.53 %
3.	Interest	448.41	0.00	16.44	431.97	8.66	2.00 %
4.	Other Components	397.79	10.90	0	397.79	0.00	
	Total	9531.16	625.25	1766.22	7764.94	1402.89	

- Note:** (i) Balance amount of Rs 562.72 (90% of 625.25) is due to be transferred to the state government by the National Authority for the period 04.04.2022 to 31.03.2023
- (ii) Taking figures of column 4 into consideration outlay propose for different activities in within the norms prescribed by the national authority

6. (i) Funds released by State Government during the FY

(Rs.in Crore)

Year	Total outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilized by State Authority
2018-19	415.90	383.67	272.36	287.67
2019-20	456.09	456.09	453.50	343.06
2020-21	860.93	860.93	500.00	475.00
2021-22	776.97	713.46	616.88	575.00
2022-23	996.32	889.84	856.04	729.38
2023-24	1122.50	1070.60	959.24	767.00 (as on 06.3.24)

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

CAMPA Activities	Details	Amount
CA	NIL	
NPV	NIL	
Interest	NIL	
Total	NIL	

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

(Rs.in Crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under 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) Intensification of forest protection scheme	2.69	(9667) dSEik fuoy orZeku ewY;	22.11	(2723) Administration strengthening, (3873) Reward for detection of forest offences	17.34	
	b) Integrated Wildlife Management scheme	97.10		0.00	(2899) jk"Vªh; m kuLFkkiuk] (3896) Compensation to person killed by wild animals, (5109) xzkeksa ds iquZoklgrqeqvko tk] ¼6349½ lajff{kr {ks= ds ckgjoU;izk.khizca/ku] ¼6355½ tw ,oajsLD;wlsUVj dh LFkkiuk	168.92	
	c) Project Tiger	0.00		0.00	0.00		
	d) Project Elephant	0.00		0.00	0.00		
2021-22	a) Intensification of forest protection scheme	0.97	(9667) dSEik fuoy orZeku ewY;	25.87	(2723) Administration strengthening, (3873) Reward for detection of forest offences	11.15	
	b) Integrated Wildlife Management scheme	65.08		0.00	(2899) jk"Vªh; m kuLFkkiuk] (3896) Compensation to person killed by wild animals, (5109) xzkeksa ds	156.95	

					iquZokl gsr qeqvkotk] ¼6349½ lajff{kr {ks= ds ckgj oU;izk.kh izca/ku] ¼6355½ tw ,oa jsLD;wlsUVj dh LFkkiuk		
	c) Project Tiger	0.00		0.00			
	d) Project Elephant	0.21		1.00			
2022-23	a) Intensification of forest protection scheme	13.30	(9667) dSEik fuoy orZeku ewY;	50.70	(2723) Administration strengthening, (3873) Reward for detection of forest offences	2.31	
	b) Integrated Wildlife Management scheme	71.24		5.71	(2899) jk"Vªh; m kuLFkkiuk] (3896) Compensation to person killed by wild animals, (5109) xzkeksa ds iquZoklgsr qeqvkotk] ¼6349½ lajff{kr {ks= ds ckgjoU;izk.khizca/ ku] ¼6355½ tw ,oajsLD;wlsUVj dh LFkkiuk	185.30	
	c) Project Tiger	0.00		0.00			
	d) Project Elephant	0.19		1.62			
2023-24	a) Intensification of forest protection scheme	16.52	(9667) dSEikfuoyor ZekuewY;	44.80	(2723) Administration strengthening, (3873) Reward for detection of forest offences	13.90	
	b) Integrated Wildlife Management scheme	80.67		4.77	(2899) jk"Vªh; m kuLFkkiuk] (3896) Compensation to person killed by wild animals, (5109) xzkeksa ds iquZoklgsr qeqvkotk] ¼6349½ lajff{kr {ks= ds ckgjoU;izk.khizca/ ku] ¼6355½ tw ,oajsLD;wlsUVj dh LFkkiuk	176.02	

	c) Project Tiger	0.00		0.00		0.00	
	d) Project Elephant	0.10		0.01		0.00	

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

8. Status of Compensatory Afforestation

Afforestation mandated 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 closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage)	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
250606.72	978.43	251585.15	228876.61	685.24	229561.85	4910.96	91.23	17112.34

9. Balance afforestation Status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in financial year (in Ha)		
	2025-26	2026-27	2027-28
17112.34	5000	5000	7112.34

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 Man days)	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					
		Compensatory Afforestation					
		i. Advance soil work	4910.96	77.33		1, 34-36	
		ii. Nursery raising					Part of advance soil work
		iii. New plantation	932.55	6.94		2, 37-38	
		iv. Maintenance of existing/older plantation	29948.05	72.18		2, 39-61	
		v. Spill overwork/committed liabilities					
		Purchase of Multi Utility vehicle	01	0.19		-	
		Catchment Area Treatment Plan					
		i. Watershed management	47871	62.44		3, 62-63	
		ii. Plantation to check erosion	-	-			
		iii. Any other relevant	-	-			

		activities (more rows can be inserted as subhead if needed to add different activities)					
		iv. Spill overwork/ committed liabilities	-	-			
		Integrated wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/water management)	LS	38.33		4, 64	
		ii. Weed removal					
		iii. Human wildlife Conflict management	-	-			
		iv. Spill overwork/ committed liabilities	-	-			
		Any Other (Site specific activities in accordance with FC proposal)	-	-			
		Total site specific activities under CA					
		* Note- Details as per FC/WL proposals as Annexure					
2.		Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR					As per Working Plan Provisions
		i. Advance soil work	-	-			
		ii. New plantation	-	-			
		iii. Maintenance	-	-			
		iv. Nursery raising	-	-			
		v. Any other relevant activities	-	-			
		vi. Spill overwork/committed liabilities	-	-			
	5(2)b	AR					As per Working Plan Provisions
		i. Advance soil work	47739	422.47		7-9, 197- 244	
		ii. New plantation	39198	91.29		5, 65-92	
		iii. Maintenance	144221	140.55		5-6, 93- 196	
		iv. Nursery raising	-	-			Part of advance soil work
		v. Spill overwork/committed liabilities	-	-			
	5(2)c	Silvicultural Operations	-	-			As per Working Plan Provisions
		i. Tending operations					

		(Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
		iii. Spill overwork/committed liabilities					
	5(2)d	Protection of Plantations and forests					
		i. Demarcation of forest boundary (construction of boundary pillars)	No. 20824	13.72		22, 311-332	
		ii. Patrolling (hiring of vehicle)	No. 618	36.63		21	
		iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase)	80 (approx.)	10.00		23	
		iv. Any other relevant activities including details of plantation (Forest protection infrastructure- strong room, body worn Camera etc.)	as per APO	13.05		20	
		v. Spill overwork / committed liabilities	-	-			
	5(2)e	Pest and disease control in forests					
		Site specific measures for controlling pest and diseases as per report of technical agency-cattle vaccination	as per APO	1.40		17, 291	within 5 km of PAs
	5(2)f	Forest fire prevention and control operations					
		i. Fire line (creation & maintenance)	85000 km	14.51		19	
		ii. Firewatchers	4730 nos.	8.51		19	
		iii. Purchase of fire equipment	as per APO	12.60		20	
		iv. Any other relevant activities-watch towers	10	0.85		19	
		v. Spill overwork/ committed liabilities	-	-			
		iv. Fire training	as per APO	0.37		19	
		vii. Solar power plants	1647 kw on grid or 729 kw off grid	8.38		18, 292-310	
	5(2)g	Soil and moisture conservation works					
		1. Lidar Technology-Dhar	LS				
		Range	Micro watershed	No of structures	6.41	10, 247-249	

		Dhamnod	5D2A7h 6	28					
		Dhamnod	5D2A7J 3	85					
		Dhar	5D2A7h 6	58					
		Tanda	5D2A8d 7	36					
		2. Soil and Moisture Conservation-Micro water management – Singrauli							
		(i) loose boulder gully plugging		256 cmt	11.00	11, 250-252			
		(ii) loose boulder check dam		6299 cmt					
		(iii) Earthen check dam		4347 cmt					
		(iv) Percolation tank		98 no					
		(v) Pond construction		9 no					
		(vi) Training		03					
		(vii) Entry Point activity for JFMCs		15 JFMCs					
		(viii) Other works		-					
		(ix) I year & II year maintenance		-					
	5(2)h	Voluntary relocation of villages from protected areas							
		i Pench Tiger Reserve, Seoni.Village- Karmajhiri,		150 families	120.90	16, 290			
		ii Noradehi sanctuary, Sagar.Village -Patna Mohali, Devalpani, Madni		656 families				Within Rani Durgavati Tiger Reserve, Sagar	
		iii Availability of land for relocation (mention an annexure)		N/A				As per the chosen package, full amount has been paid. No liability of settlement.	
		iv Spill overwork/ committed liabilities		-	-				
	5(2)i	Improvement of wildlife habitat							
		i. Habitat management for flora and Fauna pertaining to							
		a. Food							
		b. Cover							
		Water management		as per APO	8.60	12, 253-262			
		(i) Within PA							
		ii) outside PA		20600	8.00	15			

		c. Weed removal		20.50		12, 253-262	
		ii. Human wildlife conflict management	-	-			
		a. Protection activities					
		a. Patrolling					
		b. Prevention of Illicit felling	-	-			
		c. Eco-development working surrounding village to reduce conflict	-	-			
		b. Other relevant activities					
		a. Maintenance & improvement of forest road	as per APO	12.95		13, 275-281	As per provision of wildlife management plan
		b. Fencing work and cattle proof wall construction	as per APO	13.50		13, 282-283	
		b. Management of wild elephant	as per APO	5.95		13, 284-285	
		c. Prey-base supplementation	as per APO	3.00		14, 286	
		d. Work studies related to wildlife	as per APO	1.71		14, 287-288	
		e. Dog- Kennel (for state tiger strike force)	3 nos	0.14		14, 289	
		v. Spill overwork/committed liabilities	-	-			
	5(2)j	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors	-	-			
	5(2)k	Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals					
		(i) Veterinary care center – Gandhisagar sanctuary for Cheeta project	as per APO	0.65		11	(i) In the next phase more Cheeta are to be introduced in Gandhisagar Sanctuary, Mandsaur. (ii) Equipment required for rescue of trapped wild animals
		(ii) Rescue instrument arrangement for wild animal		2.00		15	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices					
	5(2)m	Management of biological					

		diversity and biological resource					
		(i) Establishment of Bio-diversity Park in Satna	30 ha	3.26		10, 245-246	
		ii. Research Plots	-	-			
		iii. Any other relevant activities	-	-			
		iv. Spill overwork/ committed liabilities	-				
3.	Activities as per Rule 5(3) of the CAF Rule,2018						
	5(3)a	Establishment, Maintenance of modern nurseries					
		(i) Infrastructure development in Nurseries	as per APO	19.56		27, 344-349	Vermi compost units, seed store, mist chamber, green house etc.
		(ii) Detailed estimate of nursery	-	-			
		(iii) Any other relevant activities	-	-			
		(iv) Spill overwork/ committed liabilities	-	-			
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation	-	-			
		ii. Conference/Workshop	-	-			
		iii. Spill overwork/ committed liabilities	-	-			
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment & devices)					
		i. Wireless	as per APO	12.47		24-25	Specially focusing on sensitive forest areas such as Burhanpur, Raisen, Dewas, Obedullaganjet c
		ii. Smart Phones for front line staff	5000 nod	10.00		28	
		iii. Others					
	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	-	-			
		iii. Check post	-	-			

		iv. Timber depot					
		(a) Forest fire protection	as per APO	0.25		29, 351	
		(b) Solar system	as per APO	0.54		29, 353	
		(c) Drinking water	as per APO	0.45		29, 352	
		(d) construction of residential and official buildings, toilets, etc	as per APO	1.59		29, 350	
		v. Any other relevant activities	-	-			
		i. Spill overwork/ Committed liabilities	-	-			
	5(3)e	Construction of residential and office buildings for front line staff					Total 431. Details of existing buildings constructed under CAMPA during last five years as per Annexure-I
		Forest Guard quarter	167	85.32		26, 333-343	
		Forest Naka	91				
		RO Office	27				
		RO Quarter	28				
		RA Quarter	62				
		Line Quarter	36				
		Van Chowki	10				
		Vanpal quarter	9				
		Check post	1				
		i. Spill overwork/ committed liabilities	-				-
	5(3)f	Casual engagement of local people or labors to assist regular staff of State Forest Department	-	-			Details of engaged persons in fire Protection to be al so given here.
	5(3)g	Survey and mapping for APO making/preparation	-	-			
	5(3)h	Independent concurrent monitoring and third party monitoring and evaluation					
		i. Independent concurrent monitoring	-	-			Being done through department online plantation Monitoring system
		ii. Third party monitoring and evaluation		1.00		30	Through online tender
	5(3)i	Publicity cum awareness programmes					
		i. Anubhuti etc.	as per APO	12.75		31, 354	Staff training included
		ii. Training for staff	-	-			
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt land	-	-			

		other than forest area						
		i. Spill overwork/ committed liabilities	-	-				
	5(3)k	Forest certification and development of certification standards by agency	-	-				
4.	Activities as per Rule 6(a) of CAF Rules, 2018							
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	-	-				
	6(a)ii	To offset increment cost of CAT at increased wage rate.	-	-				
	6(a)iii	To offset incremental cost of IWMP at increased wage rate.	-	-				
	6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff	as per APO	4.88		32, 355	Details of Staff of CEO CAMPA as per Annexure-II	
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	-	-			Yet to be nominated	
	6(a)vi	Activities referred to in sub rule- (2) and (3) of Rule 5	-	-			-	
5.	Activities as per Rule 6 (b) of CAF Rules, 2018							
	6(b)i	Management of office establishment State CAMPA CEO with detail	As per APO	0.69		32, 355	As per APO	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per APO	0.62			As per APO	
	6(b)iii	Hiring of staff cars for the use only for CEO office	As per APO	0.18			As per APO	
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	-	-			-	
	6(b)v	Other contingencies for management of State Authority	LS	0.29		32, 355	-	
	6(b)vi	Purchase of customized vehicles for translocation of wild animals.	6 approx.	2.00		33	For translocati on of wild animals from one PA to another. Such vehicles are not available in the market so modificati on is necessary.	
		Total Outlay						Rs. 1402.89 crore

* Specify the wage rate Rs: 400/-

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

* Specify the provision of wage employment in man days during the proposed activities.

Note: The Third Party monitoring and evaluation has been completed till the year 2019-20.

Comments: The APO may be considered for approval.

AGENDA ITEM NO. 9

ANNUAL PLAN OF OPERATION (APO) OF MAHARASHTRA STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt : 19.03.2024
 2. Date of approval of EC of State/UT : 24.01.2024
 3. Date of approval of the Steering Committee : 12.03.2024
 4. Total Amount/Outlay : **Rs. 784.81 crore**
 5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crore)

S. No.	CAMPA Activity	Funds Available with the states/UT as on 01/04/2024	Outlay proposed during current FY	Remark by National Authority
1	Mandatory Activity			
	CA/PCA/Additional CA	1273.38	73.44	
	Catchment Area Treatment Plan	169.75	0.29	
	Integrated Wildlife Management Plan	37.98	20.00	
	Others	233.00	14.05	
2	Net Present Value	2184.70	666.73	30.52%
3	Interest	441.67	10.30	2.33%
4	Other Components	-	-	
	Total	4340.48	784.81	

6. (i) Funds released by State Government during the FY

(Amount in Rs. crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Funds Released by State Government	Funds Utilised by State Authority
2019-20	499.38	499.38	151.52	151.52
2020-21	599.32	599.32	260.00	236.58
2021-22	688.23	688.23	487.50	422.43
2022-23	757.08	708.11	448.68	399.91
2023-24	841.33	579.57	522.14	288.71 (till date)

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

(Amount in Rs. Crores)

CAMPA Activities	Details	Amount
CA	-	-
NPV	-	-
Interest	-	-
Total	-	-

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

(Amount in Rs. Crore)

Year	CSS		CAMPA	State Plan/Scheme Fund	Any Other Schemes (Non Plan)
	Name of the scheme	Expenditure/Provisions	Expenditure/Provisions	Expenditure/Provisions	
2021-22	-	70.35	236.58	714.16	253.75
2021-22	-	99.70	422.43	1094.39	269.71
2022-23	-	407.73	399.91	1879.46	332.04
2023-24	-	366.55	579.57	2198.64	297.62
* 2024-25	-	-	784.81	-	-

* Information awaited

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 31.03.2023			Afforestation carried out in the states as per site specific scheme till 2023-24			Afforestation to be carried out during 2024-25	afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
105378.395	3659.276	109037.671	99176.113	3247.346	102423.459	790.695	94.659	5823.517

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.)		
	2024-25	2025-26	2026-27
5823.517	790.695	1267.335	3765.487

10. Details of APO are as under;

(Area in Ha & Rs. in crore)

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Person days)	Page No.	Remarks
			Phy. Target	Fin. Target (in Crores)			
1	Site-specific activities as per Section 6 (a) of CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation					
		i. Advance soil work	1267.335	37.91	384503	7-25	
		ii. New Plantation	790.695	12.24	149018	27-39	
		iii. Maintenance of existing /older plantation	8656.504	23.28	472256	41-100	
	Catchment Area Treatment Plan						

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Person days)	Page No.	Remarks
			Phy. Target	Fin. Target (in Crores)			
		i. Plantation to check erosion	137.500	0.29	5945	103	
		Integrated wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/water management) / Human wildlife Conflict management	-	20.00	121704	105-114	
		Any Other (Site Specific activities in accordance with FC proposal)					
		i. Conditional Works (Plantation Activity)	481.111	1.84	22439	115	
		ii. Conditional Works (Others)	-	12.21	123794	117-152	
		Total Site specific activities under CA		107.78			
2	Activity as per Rule 5 (2) of CAF Rules, 2018						
		NPV				153-241	
	5(2) a	Assisted Natural Regeneration (ANR)					
		i. Advance soil work	413	10.12	102617	157	
		ii. New Plantation	405	3.53	43008	157	
		iii. Maintenance	1170	3.90	79178	157	
	5(2) b	Artificial Regeneration (AR)					
		i. Maintenance	555.000	3.29	66728	157	
	5(2) c	Silviculture Operations (Fodder Development Works)					
		i. Advance soil work	2493.5	75.85	769244	157	
		ii. New Plantation	1743	19.82	241204	157	
		iii. Maintenance	1065	7.94	160982	157	
	5(2) d	Protection of Plantation & Forests					
		i. Encroachment removal & Forest Protection	49801.96	10.17	103115	158	
		ii. Survey, Demarcation & Fencing of Sensitive Forest areas	141203	34.45	349380	158	
		iii. Boundary Pillar	25029	24.77	251237	158	
		iv. Construction of Protection camps / Protection Huts / Forest Custody / Labour Shed	168	29.10	177079	158	

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Person days)	Page No.	Remarks
			Phy. Target	Fin. Target (in Crores)			
		v. Establishment and maintenance of wireless networks	222	3.84		158	
		vi. Improving mobility of frontline staff for forest protection & patrolling. (Purchase of vehicle)	50	8.78		158	
2	5(2) f	Forest fire prevention and control operations					
		i. Fire line (creation & maintenance)	42518.91	15.42	281448	158	
		ii. Fire watchers	3076	14.95	303154	158	
	5(2) g	Soil and moisture conservation works (SMC)					
		i. Construction of Gabiyan Bandhara	1580	11.04	89550	158	
		ii. Construction of Cement Bandhare	305	43.84	355703	158	
		iii. Construction of check dams	708	4.91	39860	158	
		iv. Creation of Forest ponds/Vantale/Khodtadi	360	15.96	129512	158	
		v. Earthen/Mati Nala Bunds	118	6.82	55359	158	
	5(2) h	Voluntary relocation of villages from Protected Areas		61.85		158	
	5(2) i	Improvement of wildlife habitat					
		i. All wildlife Management works will be carried out as per approved Management plan	-	25.65		159	
		ii. Meadow development	4154	6.65	80889	159	
		iii. Creation & maintenance of water sources/ water holes for wildlife	303	4.98	50476	159	
		iv. Eradication of invasive species	30061	26.13	424002	159	
2	5(2) k	Establishment, operation and maintenance of animal rescue centre and veterinary treatment					

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Person days)	Page No.	Remarks
			Phy. Target	Fin. Target (in Crores)			
		facilities for wild animals					
		i. Establishment, operation and maintenance of animal rescue centre/ Transit treatment Centre (Including Gorewada Rescue Center)	6	17.15		159	
		ii. Veterinary treatment facilities for wild animals	14	2.00		159	
		iii. Animal seizing & capturing devices	14	5.00		159	
		iv. Rescue emergency operations	14	5.20		159	
		v. Strengthening of Rapid rescue teams	14	3.00		159	
	5(2) l	Supply of wood-saving cooking appliances and other forest produce saving devices	-	3.50		159	
	5(2) m	Management of biological diversity and biological resource					
		i. New research projects and Maintenance of Ongoing Project by research wing of Maharashtra Forest Department	-	8.00		159	
		ii. Base studies for forestry and wildlife related subjects	-	3.63		159	
2		iii. Conservation of Wildlife like GIB, Wild buffalo, Turtle, Vultures, Owl, Sparrow, etc.	-	13.00		159	
		iv. Carbon Assessment & Eco System Services	-	1.00		159	
		Total of 5 (2)		535.23			
3	Activity as per Rule 5 (3) of CAF Rules, 2018						
	5(3) a	Establishment and maintenance of modern nurseries	94	3.95	48073	160	
	5(3) b	Promoting conservation, sustainable use and					

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Person days)	Page No.	Remarks
			Phy. Target	Fin. Target (in Crores)			
		documentation of biological diversity					
		i. Documentation	-	0.50		160	
		ii. Conference/ Workshop	-	22.03		160	
	5(3) c	Purchase and maintenance of equipment or devices used for communication and information technology	-	2.90		160	
	5(3) d	Construction, up-gradation & maintenance:					
		i. Watch towers	63	9.31	75538	160	
		ii. Check post	16	1.76	14280	160	
3	5(3) e	Construction of residential and official buildings					
		i. Construction of Type I Quarters	106	31.80	193509	160	
		ii. Construction of Type II Quarters	52	18.20	110751	160	
		iii. Construction of Type III Quarters	33	13.20	80325	160	
		iv. Construction of Range office	32	17.60	107099	160	
		v. Amenities for Woman Front line staff	23	4.60	27992	160	
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	0.50	10142	161	
	5(3) g	Survey and mapping for APO making/preparation	-	0.50	5071	161	
	5(3) h	Independent concurrent monitoring & evaluation, third-party monitoring	-	1.03		161	
	5(3) i	Publicity-cum-awareness programme	-	3.63		161	
		Total of 5 (3)		131.50			
		Total of NPV		666.73			
4	Activity as per Rule 6 (a) of CAF Rules, 2018						
		Interest Component				244-257	
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	-	4.50		245	

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Person days)	Page No.	Remarks
			Phy. Target	Fin. Target (in Crores)			
	6 (a) ii	To offset incremental cost of CAT at increased wage rate	-	0.10		245-246	
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate	-	0.10		245-246	
	6 (a) iv	For disbursement of salary and allowances of members and staff	-	2.00		245-246	
	6 (a) v	For disbursement of sitting fees and allowances to nominated members	-	0.10		245-246	
	6 (a) vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	1.00		245-246	
	Total of 6 (a)			7.80			
5	Activity as per Rule 6 (b) of CAF Rules, 2018						
	6 (b) i	Management of office establishment		1.00		245-246	
	6 (b) ii	Office equipment including computers and peripherals and its maintenance		1.00		245-246	
	6 (b) iii	Hiring of staff cars for the use of the officers and officials		0.50		245-246	
	Total Outlay			Rs. 784.81 crore			

Note: The Third Party monitoring and evaluation has been completed till the year 2022-23.

Comments: The APO may be considered for approval subject to restricting NPV component to <20%.

AGENDA ITEM NO. 10

ANNUAL PLAN OF OPERATION (APO) OF MEGHALAYA STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt: 23.02.2024 : 23.02. 2024
2. Date of approval of EC of State/UT : 15.11.2023
3. Date of approval of the Steering Committee : 13.02.2024
4. Total Amount/outlay : **Rs. 24.75 crore**

5. Funds status with the State/UT along with outlay proposed

S. No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed During current FY	Remark by National Authority
1.	Mandatory Activity			
	CA/PCA/Additional CA	21.03	7.07	
	Catchment Area Treatment Plan	0.98	0.00	
	Integrated Wildlife Management Plan	0.00	0.00	
	Others	10.05	0.00	
2.	Net Present Value	115.77	17.07	15.29 %
3.	Interest	46.82	0.60	1.28 %
4.	Other Components	0.00	0.00	
	Total	194.65	24.75	

6. (i) Funds released by the State Government during the FY

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	Nil	Nil	Nil	Nil
2019-20	Nil	Nil	Nil	Nil
2020-21	34.14	33.97	22.42	22.07
2021-22	38.90	36.40	36.40	34.68
2022-23	28.57	26.67	9.06	9.06
2023-24	31.96	30.91	0.235	0.235

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

CAMPA Activities	Details	Amount
NON-NPV COMPONENTS		
CA	808.037 Ha (maintenance) committed liabilities	₹ 5,76,05,190
	286 Beds Nursery (maintenance) committed liabilities	₹ 2,68,040
BCP	3 Ha (New) Spill over work	₹ 1,35,600
	100 Ha (maintenance) committed liabilities	₹ 23,20,000
NPV ACTIVITIES		
ANR	108 Ha (maintenance) committed liabilities	₹ 26,78,560

	410 Beds Nursery (Maintenance) committed liabilities	₹ 3,91,600
AR	1520.06 Ha (maintenance) committed liabilities	₹ 3,51,92,192
	156 Beds (maintenance) committed liabilities	₹ 99,840
SMC	512.08 Ha (maintenance) committed liabilities	₹ 1,33,16,856
Improvement of Wildlife habitat	3.814 Ha (maintenance) committed liabilities	₹ 71,796

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

Year	CSS		CAMPA	State Plan/Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/Provisions			
2020-21	NA		22.07	NA	
2021-22			34.68		
2022-23			9.06		
2023-24			0.235		

8. Status of Compensatory Afforestation

(Area in Ha)

Afforestation mandated 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 closure of 2022-23			Afforestation to be carried out during 2023-24	Afforestation carried out mandated (percentage %)	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1220.47	234.61	1455.08	966.735	14.71	981.445	128.556	67.45%	473.64

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
253.735	128.556	66.54	NA

10. Details of APO are as under

(Rs. in crore & Area in ha)

Sl.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
		Compensatory Afforestation					
		i. Advance soil work	-	-			

Mandatory Activity	ii. Nursery raising	220 Beds Nursery (New)	0.27	6728.4	1-5		
		286 Beds Nursery (Maintenance)	0.03	670.10			
		iii. New plantation	66.54 Ha (New)	0.77		19306.27	
		iv. Maintenance of existing/older plantation	808.037 Ha (Maintenance)	5.76		144012.97	
		v. spill over work/committed liabilities	-	-		-	
		Catchment Area Treatment Plan	-	-	-	-	
		Integrated wildlife Management Plan	-	-	-	-	
		Any Other (Biodiversity Conservation Programme Lafarge)	3 Ha (New)	0.01	339	6	
			100 Ha (maintenance)	0.23	5800		
	Total site specific activities under CA						
2.	Activity as per 5(2) of CAF Rules, 2018						
5(2)a	ANR				7		
	i. Advance soil work	-	-	-		-	
	ii. New plantation	-	-	-		-	
	iii. Maintenance	108 Ha (maintenance)	0.27	6696.4		-	
	iv. Nursery raising	90 Beds Nursery (New)	0.10	2381		-	
		410 Beds Nursery (Maintenance)	0.04	979		-	
	v. Any other relevant activities	-	-	-	-		
	vi. Spill over work/committed liabilities	-	-	-	-		
5(2)b	AR				8-10		
	i. Advance soil work	-	-	-		-	
	ii. New plantation	22 Ha (New)	0.10	2486		-	
	iii. Maintenance	1520.06 Ha (maintenance)	3.52	87980.48		-	
	iv. Nursery raising	156 Beds (maintenance)	0.01	249.6		-	
	v. Spill over work/committed liabilities	-	-	-	-		
5(2)c	Silvicultural Operations	-	-	-	-	-	
5(2)d	Protection of plantations and forests						
	i. Demarcation of forest boundary	54.56 Kms	0.07	-		-	
	ii. Patrolling	-	-	-		-	

		ii. Purchase of equipments relevant to patrolling	-	-	-		-
		iii. Any other relevant activities including details of plantation	1920.7 (Rm/Kms) (boundary wall, footpath, chainlink fencing, boundary fencing)	1.06	-	11-13	-
			55 Nos. (tent, GPS, solar inverters, solar street light)	0.17	-		-
			621 Nos. (boundary pillars, brick wall, watch tower, road, quarter, retaining wall, approach road, checkpoint)	1.28	-		-
			64 ft (fencing)	0.03	-		-
			450 sq metres (construction of plinth protection works including drain and footpath)	0.08	-		-
		iv. Spill over work/committed liabilities	-	-	-		-
	5(2)e	Pest and disease control in forests	-	-	-	-	-
		Site specific measures for controlling pest and diseases per report of Technical Agency	-	-	-	-	-
	5(2)f	Forest fire prevention and control operations	-	-	-	14-15	-
		i. Fire line (creation & maintenance)	134.58 (Km/Rkm)	0.17	-		-
		ii. Fire watchers	93 Nos.	0.22	-		-
		iii. Purchase of fire equipment	-	-	-		-
		iv. Any other relevant activities	1 LS (construction of camp hut and inspection paths)	0.27	-		-
			32 Km (maintenance of footpath)	0.25	-	-	
		v. Spill over work/committed liabilities	-	-	-		-
	5(2)g	Soil and moisture conservation works	-	-	-		-
		i. Water bodies (name & size)	-	-	-		-

		a. Ponds	2 Nos.	0.03	-	16-17	-
		b. Trenches	-	-	-		-
		c. Check dams	11 Nos.	0.72	-		-
		d. Spur	-	-	-		-
		e. Retaining wall/Breast wall	1 No Retaining wall	0.01	-		-
		ii. Any other relevant activates	512.08 Ha (maintenance)	1.33	33292.14		-
			50 Beds Nursery(New)	0.06	1525		-
			5 Nos. Saltlicks/waterholes	0.03	-		-
			1 LS (construction of water reservoir)	0.06	-		-
			Awareness Programme on Environmental activities	0.02	-		-
		iii. Spill over work/ committed liabilities	-	-	-	-	
	5(2)h	Voluntary relocation of villages from protected areas	-	-	-	-	
	5(2) i	Improvement of Wildlife habitat	-	-	-	-	
		i. Habitat management for flora and fauna pertaining to	-	-	-	-	
		a. Food					
		b. Cover					
		c. Water management					
		d. weed removal					
		ii. Human wildlife conflict management	-	-	-	-	
		iii. Protection activities	-	-	-	-	
		a. Patrolling	-	-	-	-	
		b. Prevention of Illicit felling	-	-	-	-	
		c. Eco-development work in surrounding village to reduce conflict	-	-	-	-	
		iv. Any other relevant activities	757 Rmt/Km (construction/maintenance of footpath, approach road, fencing)	0.58	-	-	
			285 Nos. (signboard, signages, torch light, solar street light, bee box)	0.30	-	-	
			19 Nos. (waterholes, saltlick)	0.21	-	-	
			13 Nos.		-	-	

			(construction of rain shelter, community hall, drinking water supply, view point, retaining wall)	1.13			
			27400 Nos. (plantation of fruit, orange sapling)	0.08	-		-
			209 Nos. (engagement of wages)	0.27	-		-
			3.814 Ha (maintenance)	0.01	179.49		-
			1 No (renovation of buildings)	0.17	-		-
			8 Nos. (awareness/training program)	0.05	-		-
			3 LS (boundary pillars, maintenance of vehicle, POL)	0.02	-		-
		v. Spill over work/committed liabilities	-	-	-		-
	5(2) j	Planting and rejuvenation of forest cover on non- forest land falling in wildlife corridors	-	-	-	-	-
	5(2) k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	-	-	-	-	-
	5(2) l	Supply of wood saving, cooking appliance and other forest produce saving devices	200 Nos. (supply of energy saving cooking stove)	0.12	-	21	-
	5(2) m	Management of biological diversity and biological resource	-	-	-		-
		i. Creation of seed stock/orchards	-	-	-		-
		ii. Research Plots	-	-	-		-
		iii. Any other relevant activities	2 LS (restocking and collection of diverse bamboo species, establishment of digital herbarium)	0.22	-	22	-
			1 No (pond)	0.05			
			69 Nos.	0.60			

			(inventory of growing stock and carbon stock, documentation of flora and important fauna and preparation of management plan)				
		iv. Spill over work/committed liabilities	-	-	-		-
3.	Activities as per Rule 5 (3) of the CAF Rules, 2018						
	5 (3) a	Establishment, Maintenance of modern nurseries	-	-	-	23	-
		i. Detailed estimate of nursery	-	-	-		-
		ii. Any other relevant activities	19 Nos.	0.19	-		-
			180 Rm (retaining wall, approach road)	0.14	-		-
		iii. Spill over work/committed liabilities	-	-	-		-
	5 (3) b	Promoting conservation, sustainable use and documentation of biological diversity	-	-	-	-	-
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	-	-	24	-
		i. Wireless	-	-	-		-
		ii. Phones	-	-	-		-
		iii. Others	17 Nos. (GPS)	0.05	-		-
	5 (3) d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check post and timber posts	-	-	-	25-26	-
		i. Details of roads	-	-	-		-
		ii. Watch towers	-	-	-		-
		iii. Check post	-	-	-		-
		iv. Timber depot	-	-	-		-
		v. Any other relevant activities	1 No (Renovation boundary brick wall)	0.10	-		-
			195Rm (construction boundary brick wall, side drain)	0.13	-		-

		vi. Spill over work/committed liabilities	-	-	-		-
5 (3) e	Construction of residential and official buildings	400 sqm plinth area	1.60	-		-	
		7 Nos.	0.20	-		-	
		i. Spill over work/committed liabilities	16 Nos. Renovation (committed liabilities)	0.37	-		-
5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	-	-		-	
5(3) g	Survey and mapping	2 LS (comprehensive forest inventory, digitization of reserve forest boundary)	0.62	-	27	-	
5(3) h	Independent concurrent monitoring and evaluation and third party monitoring	-	-	-	-	-	
5(3) i	Publicity cum awareness programme	-	-	-	-	-	
5(3) j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	-	-	-	-	-	
5(3) k	Forest certification and development of certification standards by agency	-	-	-	-	-	
4.	Activities as per Rule 6 (a) of CAF Rules, 2018						
6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	-	-	-	-	-	
6 (a) ii	To offset incremental cost of CAT at increased wage rate	-	-	-	-	-	
6 (a) iii	To offset incremental cost of IWMP at increased wage rate	-	-	-	-	-	
6 (a) iv	For disbursement of salary and allowances State CAMPA Authority & staff	9 Nos. (payment for contractual staff)	0.25	-	28	-	
6 (a) v	For disbursement of sitting fees and allowances to nominated list of members	-	-	-	-	-	

	6 (a) vi	Activities referred to in sub rule-)2) and (3) of Rule 5	-	-	-	-	-
5.	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6 (b) i	Management of office establishment State CAMPA CEO with detail	-	0.03	-	28	-
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	-	0.10	-	28	-
	6 (b) iii	Hiring of staff cars for the use only for CEO office	-	-	-	-	-
	6 (b) iv	Hiring of buildings on lease for office establishment and residence only for CEO	-	-	-	-	-
	6 (b) v	Other contingencies for management of State Authority	-	-	-	-	-
	6 (b) vi	Any other activities for Management of forests and wildlife with the approval of Steering Committee and included in the APO	-	0.22	-	28	-
		Total Outlay	Rs. 24.75 crore				

Wage Rate: 400

Provision of wage employment in man-days: 312685.85

Note: The Third Party monitoring and evaluation has been completed till the year 201-22.

AGENDA ITEM NO. 11

ANNUAL PLAN OF OPERATION (APO) OF ODISHA STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt : 16.02.2024
2. Date of approval of EC of State/UT : 14.12.2023
3. Date of approval of the Steering Committee : 11.01.2024
4. Total Amount/Outlay : **Rs 1044.47 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024	Outlay proposed during current FY	Remark by National Authority
1.	Mandatory Activity			
	CA/PCA/Additional CA	546.24	132.88	
	Catchment Area Treatment Plan	78.37	1.83	
	Integrated Wildlife Management Plan	890.57	259.10	
	Others	250.47	15.41	
2.	Net Present Value	2050.51	540.25	26.35 %
3.	Interest (159.77 + Interest Accrued on 873.52)	674.92	95.00	14.07 %
4.	Other Components			
	Total	4491.1037586	1044.47	

6. (i) Funds released by State Government during the FY 2018-19 to 2023-24

(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 Utilized by State Authority
2018-19	- APO SKIPPED -			
2019-20	618.52	610.52	600.00	421.06*
2020-21	803.66	773.39	825.00	674.98
2021-22	903.03	901.03	903.03	841.67
2022-23	1241.34	1191.31	1155.02	931.10
2023-24	1085.94	948.04	1055.13	895.10 Continuing

*Balance fund Rs. 135.27 Cr from Ad-hoc CAMPA

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

(Amount in Rs. crore)

CAMPA Activities	Details	Amount
CA		
NPV	Spill over Plantation Works –AR	1.00
	Spill Over Works –Infrastructure	1.00
Interest		
Total		2.00

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

(Amount in Rs. Crore)

Year	CSS		CAMPA		State Plan/Scheme Fund under 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. Intensification of forest Protection Scheme	6.64	Forest Protection & Fire Protection	67.43	Forest Protection & Fire Protection	4.21	
	b. Integrated Wildlife Management Scheme		IWMP & RWMP	29.41			
	c. Project Tiger	13.11				24.99	19.00
	d. Project Elephant	9.80				21.54	22.79
2021-22	a. Intensification of forest Protection Scheme	14.04	Forest Protection & Fire Protection	65.83	Forest Protection & Fire Protection	5.12	4.31 (OMC)
	b. Integrated Wildlife Management Scheme			30.26			
	c. Project Tiger	19.49				25.00	26.14
	d. Project Elephant	9.45				16.00	10.00
2022-23	a. Intensification of forest Protection Scheme	7.69	Forest Protection & Fire Protection	74.67	Forest Protection & Fire Protection	5.10	
	b. Integrated Wildlife Management Scheme			47.09			
	c. Project Tiger	18.98					
	d. Project Elephant	4.49					
2023-24	a. Intensification of forest Protection Scheme	2.45	Forest Protection & Fire Protection	90.28	State Plan	27.65	8.99 (SRC)
	b. Integrated Wildlife Management Scheme						
	c. Project Tiger	14.16				70.87 Continuing.	44.00
	d. Project Elephant	4.44				24.00 Continuing	22.00

*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 30.9.2023			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage (%)	Total Balance upto 2025-26
CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PCA
79261.286	10952.18	90213.46	66070.83	10810.763	76881.59	7174.20	85.22%	6157.67

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
After completion of APO 2023-24			
13331.87 Ha (Upto Sept-2023) (90213.46-76881.593)	1643.954 Ha (Achieved during 2023-24)	7174.203	6157.67

10. Details of APO are as under;

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (Person days wage @352/-)	Page No.	Remarks
			Phy. Target	Fin. Target			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation				36 to 39	
		i. Advance soil work	5200 Ha		10255500		
		ii. Nursery raising	5200 Ha (Rs. In Crore and Area in Ha)	51.57			
		iii. New plantation	7278.538 + 61042 Nos Saplings+ 1.6 RKM Avenue Plantation	70.18	1395600		
		iv. Maintenance of existing/older plantation	31503.884 + 48726 Nos Saplings + 42.17 RKM Avenue Plantation	11.13	256700		
		v. Spill over work/committed liabilities					
		Catchment Area Treatment Plan					
		i. Watershed management					
		ii. Plantation to check	200 Ha	1.07	21000		

		erosion					
		iii. Microplanning & EPF		0.29			
		iv. Maintenance of existing/older plantation		0.48			
		v. Spill over work/committed liabilities					
		Other Stipulations					
		i. New plantation	397.19 Ha, Avenue 1.6 RKM and 61042 Nos Tree Plantation	14.09		359700	
		ii. Plantation to check erosion					
		iii. Any other relevant activities					
		iv. Maintenance of existing/older plantation		1.31			
		Integrated wildlife Management Plan					
		i. Habitat management	Habitat management for flora and fauna, Eco restoration, capacity enhancement, education awareness & Trans boundary Wildlife management (Food/cover/water management)	79.66		1130000	As per Integrated WL Management Plan
		ii. Weed removal					
		iii. Human wildlife Conflict management		15.34		217800	As per Integrated WL Management Plan
		iv. Spill over work/committed liabilities					
		Any Other (Site Specific activities in accordance with FC proposal)	Site Specific WL Management in 243 Projects	164.10		1398500	As per Site Specific WL Management Plan
		Total site specific activities under CA		409.22			
		* Note- Details as per FC/WLA proposals as Annexure					
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR including AJY					Working Plan provisions
		i. Advance soil work					
		ii. New plantation	17197.0	59.97	1192500	56 to 61	As per working Plan provisions
		iii. Maintenance	158951.0	102.76	2043900	72 to 83 to 85	

						93, 97 & 98	
		iv. Nursery raising					
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
5(2)b		AR					
		i. Advance soil work					
		ii. New plantation	1672.5	26.27	522400	63 to 72	As per working Plan provisions
		iii. Maintenance	9441	25.83	513200	74 to 82 87 to 92 94 to 96	
		iv. Nursery raising					
		v. Spill over work/committed liabilities		1.00	19800	174	
5(2)c		Silvicultural Operations					
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities SSO Bamboo, Silvicultural Research & maintenance of Research Garden etc	75000	22.62	578300	98 to 103	As per working Plan provisions
		iii. Spill over work/committed liabilities					
5(2)d		Protection of Plantations and forests					
		i. Demarcation of forest boundary	20838 Km ² of Notified Forest and 4099 Km ² of Revenue and Deemed Forest	15.00	42600	104	
		ii. Patrolling (hiring of vehicle)	227 Nos	12.26		105	
		iii. Purchase of equipment relevant to patrolling	Anti-depredation Equipment and Tracking Devices	0.75		108 & 123	
		iv. Any other relevant activities including details of plantation	Boat Patrolling 80 units Solar Fencing 45 RKM	9.30		115	

			Elephant Proof Trench 30 RKM				
		v. Spill over work/committed liabilities					
	5(2)e	Pest and disease control in forests					
		Site specific measures for controlling pest and diseases per report of Technical Agency					
	5(2)f	Forest fire prevention and control operations					
		i. Fire line (creation & maintenance)	24507 KM (19500 KM+ 5007 KM)	8.62	232600	107 & 126	
		ii. Fire watchers	213 Nos + 48 Nos	19.65	391500	108 & 125	
		iii. Purchase of fire equipment	306 + 111 Nos Fire blowers	2.71		108 & 124	
		iv. Any other relevant activities	Fire Watch Tower: 10 Logistics support	5.93	25500	108	
		v. Spill over work/committed liabilities					
	5(2)g	Soil and moisture conservation works					
		i. Water bodies (name & size) a. Trenches b. Check dams c. Spur d. Retaining wall/Breast wall	Treatment of Forest Over 12000 Ha	42.00	596500	111	
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5(2)h	Voluntary relocation of villages from protected areas					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)	14 Nos villages (Bhrukundi, Gopalpur, Purunakote, Chhotkei, Salar, Majhipada, Dalki, Patanau, Junapasi, Gurguria, Khejuri, Badakasira, Kolha, Nuakua) & 1882 Nos of families	25.00		167	
		v. Spill over work/committed					

		liabilities					
		Improvement of wildlife habitat					
		i. Habitat management for flora and Fauna pertaining to					
		a. Food	Plantation Fruit Fodder 10000 Nos, Maint. of old Fruit & Fodder plantation 8100 Nos Medow 700 Ha, Bamboo Seed ball sowing 3.33 Lakhs Ficus Plantation 20 Ha Bamboo Clump improvement 1133.5 Ha	4.23	72100	140 to 148	
		b. Cover					
		c. Water management, Weed removal	Creation & maintenance of Water bodies 100 Nos, WHS 10 Nos	4.41	12500	148	
		ii. Human wildlife conflict management					
		iii. Protection activities					
		a. Patrolling					
		b. Prevention of Illicit felling	RET Species Monitoring 87 Squads	19.92	313200	161	
		c. Eco-development work in surrounding village to reduce conflict					
		iv. Any other relevant activities	Black Buck Conservation Conservation Migratory Birds WL Health Management & Vaccination of cattle MISTI	0.25 0.40 0.38 0.26	18300	159	
		v. Spill over work/committed liabilities					
	5(2)j	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors					Mention Status of land to be treated
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals					

		i. Spill over work/ committed liabilities					
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.					
	5(2)m	Management of biological diversity and biological resource	Biodiversity in PA, Monitoring 5 nos PAs & Monitoring and Surveillance and protection of meta population through local community 90 nos	20.66	324000	164	
		i. Creation of seed stock /Orchards					
		ii. Research Plots					
		iii. Any other relevant activities					
		iv. Spill over work/committed liabilities					
3. Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					
		iii. Spill over work/ committed liabilities					
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation					
		ii. Conference/Workshop					
		iii. Spill over work/committed liabilities					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)					
		i. Wireless	55 Nos	1.30		179	
		ii. VHF Installation etc.	30 Nos			179	
		iii. Phones					
		iv. Others	1. Procurement of GIS/MIS Software	1.20			
		2. Equipment for Monitoring of Wild animals and protection	0.75		179		

			activities				
			3. Upgradation of IT Equipment	2.00			
		Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					
	5(3)d	i. Details of roads (Maintenance of Forest Road)	725 KM	5.00	71000	171	
		ii. Watch towers (WL)	10	2.50	21300	186	
		iii. Check post					
		iv. Timber depot					
		v. Any other relevant activities	Anti Poaching Barrak 10	3.0	17000	186	
		vi. Spill over work/committed liabilities					
	5(3)e	Construction of residential and official buildings for front line staff RO, RO Resident, Forester quarter, Forest Guard Quarter	RO Office-5 Nos RO Res.-5 Nos Forester Qtr-60 Nos Forest Guard Qtr 170 Nos	48.61	345000	172	Details of existing buildings constructed under CAMPA during last five years to be furnished
		i. Spill over work/ committed liabilities		1.00	7100	173	RO Office-54 RO Res.-94 Forester Qtr-392 Forest Guard Qtr 1032
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	2270 Nos	39.72	817200	175	Details of engaged persons in fire protection to be also given here (213 Nos of Squad)
	5(3)g	Survey and mapping for Creation of CA Landbank		1.00	2800	177	
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation					
		i. Independent concurrent monitoring & Third party monitoring and evaluation		1.50	2000	178	
	5(3)i	Publicity cum awareness programme					
		i. Publicity for common people in forest and Wildlife area		2.00		178	
		ii. Training for staff & Capacity Building		0.50		178	
	5(3)j	Production and distribution of quality planting material (A detailed plan)for Govt. land					

		other than forest area					
		i. Spill over work/committed liabilities					
	5(3)k	Forest certification and development of certification standards by agency					
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate		1.0	25000	188	The outlay of the project was calculated at the time of approval of the project, but due to late implementation the project cost enhances because of rise in wage and material equipment
	6(a)ii	To offset increment cost of CAT at increased wage rate		0.25	4900	188	-DO-
	6(a)iii	To offset incremental cost of IWMP at increased wage rate		0.75	14500	188	The outlay of the project was calculated at the time of approval of the project, but due to late implementation the project cost enhances because of rise in wage and material component
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff					Details of Staff of CEO CAMPA of State
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members					Details of nominated members
	6(a)vi	Activities referred to in sub rule- (2) and (3) of Rule 5	Raising of 1.5 Crores 18 months old seedling and maintenance of 2.83 crore Seedlings	81.99		188	Advantage of use of 18 months old seedlings is for better growth and survival in plantation
5.	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail		2.50		190	Office expenses, contingency expenses, Remuneration of Human resource in the State Authority

	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.40		190	For CEO office only
	6(b)iii	Hiring of staff cars for the use only for CEO office		0.10		190	For use in CEO Office
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO					To be certified by PCCF/HoFF/HOD
	6(b)v	Other contingencies for management of State Authority					Details
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	State Forest Academy	5.0		192	Reason for this activity
			Installation of Solar Panel	2.0			
			LED Display board at Headquarters	1.0			
		Total outlay					Rs. 1044.47 crore

* 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

Note: The Third Party monitoring and evaluation has been completed till the year 2021-22.

Comment: The EC may consider for approval.

AGENDA ITEM NO. 12

ANNUAL PLAN OF OPERATION (APO) OF PUNJAB STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt: 04.03.2024
2. Date of approval of EC of State/UT: 31.10.2023
3. Date of approval of the Steering Committee: 19.02.2024
4. Total Amount/Outlay: **Rs. 156.88 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crore)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed	Remark by National Authority
1.	Mandatory Activity			
	CA/PCA/Additional CA	496.82	53.17	
	Catchment Area Treatment Plan	10.08	0	
	Integrated Wildlife Management Plan	0	0	
2.	Net Present Value	176.79	69.15	39.11 %
3.	Interest	153.44	34.56	22.52 %
4.	Other Components	44.73	0	
	Total	881.86	156.88	

6. Funds released by State Government during the FY

(Amount in Rs. Crore)

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 (Budget Provision)
2018-19	102.56	79.20	81.27*	Out of Adhoc CAMPA
2019-20	102.16	50.90	64.73*	100.00
2020-21	177.85	123.73	128.60*	180.00
2021-22	218.07	170.86	167.82	223.00
2022-23	203.01	200.16	129.81	145.00
2023-24	257.10	168.24	76.28 (upto Jan. 24)	195.71

*Excess expenditure incurred out of the funds available in the State Authority bank account.

7. **Financial Outlays/Budgetary Support under various schemes**

(Rs. in Crore)

Name of Scheme	CSS/ State	Expenditure				Provision (Tentative) 2024-25
		2020-21	2021-22	2022-23	2023-24 (up to Jan.24)	
Assistance to State Forest Development agency under National Mission for Green India Mission	CSS	6.55	5.53	4.56	6.13	11.00

Implementation of Sub Mission on Agro Forestry	CSS	4.51	2.62	0	0.00	0
State Authority	CAMPA	128.57	167.82	129.81	76.28	156.88
Ft.21 Conservation, Management and development of wildlife in the State	State	5.82	6.92	9.85	5.08	10.00
Assistance to Development of Selected Zoos.	State	10.00	12.00	12.00	13.00	13.00
Green Punjab Mission	State	19.32	23.67	16.06	5.21	30.00
Ft. 23 Punjab Community Forestry Project and promotion to e-governance etc.	State	0.68	1.82	5.66	6.65	18.00

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 31.12.2023			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
21626.937	206.479	21833.416	20847.398	190.036	21037.434	375.005	96.35	420.977

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)		
	2024-25	2025-26	2026-27
795.982	375.005	420.977	0

10. Details of APO are as under

(Amount in Rs. 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 (Rs. In Crore)			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	Advance work (2025-26) 800 ha, Plantation of	43.65	902737	43 to 56, 63 to 64	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
			375.005 Ha (371.072 ha. CA, 3.597 Ha. Penal CA and 0.431 NFL) and Maintenance of 10570.702 ha. (CA + PCA+NFL) and New plantation of 54077 Tall plants, maintenance of Tall plants 391122 under ACA and raising of 121.10 lakh Plants in Nursery (Annexure- 1A, 1-AA, 1-AB, 1B, 1C,1D, 1E & 1i)				
		Catchment Area Treatment Plan	--	-	-	-	
		Integrated wildlife Management Plan	--	--	--	--	
		Other	As per APO Annexure- 1F, 1G, 1H	9.52	69489	57 to 62	
		Total site specific activities under CA		53.17			
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR	Advance work (2025-26) 1700 ha, Plantation of 1626 Ha and Maintenance of 6037 ha. Annexure- 3,4,5,6	23.29	481666	67 to 74	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	5(2)b	AR	Advance work (2024-25) 160 ha, Plantation of 110 Ha and Maintenance of 7658 ha. maintenance of existing nursery 239975 plants, maintenance of Tall plants 579000 Raising of Nursery and maintenance of replacement of plants 79.10 lakh (Annexure- 2,7,8, 9,10,12)	36.89	762931	65-66, 75 to 82, 85-86	Detailed APOs. NPV 80% and 20% component are to be corrected by the State.
	5(2)c	Silvicultural Operations	22 plots (Annexure- 11)	0.12	2481	83-84	
	5(2)d	Protection of Plantations and forests	As per APO (Annexure-)		--	--	
	5(2)e	Pest and disease control in forests	--	--	--	--	
	5(2)f	Forest fire prevention and control operations	As per APO (Annexure-)		--	--	
	5(2)g	Soil and moisture conservation works	As per APO (Annexure-)		--	--	
	5(2)h	Voluntary relocation of villages from protected areas	--	--	--	--	
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	3.63	61824	95-96	80% and 20% NPV component to be corrected by State

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	--	--	--	--	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	0.77	15925	95	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	--	--	--	--	
	5(2)m	Management of biological diversity and biological resource	--	--	--	--	
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries	Nursery Stock (Tall Plant) Maintenance 2.30 lakh (Annexure 12-A)	0.19	3929	87-88	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	--	-	--	-	-
	5(3)c	Purchase and maintenance of equipment of devices for communication,	As per APO Annexure-13A	0.95	--	91-92	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		information and technology					
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	Creation and maintenance of fire lines (Annexure-)		--	--	
	5(3)e	Construction of residential and official buildings	Range office, Forester & Forest Guard house and Toilet in forest nurseries (Annexure-)		--	--	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	As per Annexure-16	0.59	14355	96	''
	5(3)g	Survey and mapping	As per Annexure-	0	--	--	
	5(3)h	Independent concurrent monitoring and evaluation and Third party monitoring	As per Annexure- 13	1.20	--	89-90	
	5(3)i	Publicity cum awareness programme	As per Annexure-14	1.52	--	93-94	
	5(3)j	Production and distribution of quality planting material	--	---	--	--	
	5(3)k	Forest certification and development of certification standards	--	---	--	--	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		Total NPV		69.15			
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA/ NPV at increased wage rate	As per Annexure-17	7.00	170316	125-126	
	6(a)ii	To offset increment cost of CAT at increased wage rate	--	---	--	--	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	--	---	--	--	
	6(a)iv	For disbursement of salary and allowances of members and staff	As per Annexure-17	0.75	--	125-126	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.20	--	125-126	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Soil and Moisture Conservation work as per Annexure-17-A	3.65	26642	127-128	
			Supply of Free/subsidized rate of plants to Public etc. and Establishment, Maintenance of modern nurseries as per Annexure-17-B	10.47	191058	129-130	
			Construction of residential and	1.47	10729	131-132	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
			official buildings in forest for front line staff as per Annexure-17-C				
			Creation of fire lines as per Annexure-17-C	0.35	7238	131-132	
			Management of biological diversity and biological resource/ Biodiversity as per Annexure-17-D	1.62	15766	133-134	
		Total (out of interest 60%)		25.51			
5.	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment	As per Annexure-18	0.30	--	141-142	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	1.00		141-142	
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.10		141-142	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers		--			
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.05		141-142	
	6(b)vi	Any other activity for	Digitization /Demarcation	7.60	36982	143-144	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		management of forests and wildlife with the approval of Steering Committee and included in the APO	of Forest boundaries, Forest Protection measures As per Annexure-18-A				
		Total (out of interest 40%)		9.05			
		Total (out of interest (60+40%))		34.56			
Total Outlay			Rs. 156.88 Crore				

* Specify the wage rate: Rs. @411

* Specify the provision of wage employment in person days during the proposed activities: - 27.74 lakh person days.

Note: The Third Party monitoring and evaluation has been completed till the year 2020-21.

Comments: The APO may be approved subject to NPV component within 20% of available NPV fund.

AGENDA ITEM NO. 13

ANNUAL PLAN OF OPERATION (APO) OF SIKKIM STATE AUTHORITY FOR FY 2024-25

- 1 Date of Receipt: 16.03.2024
- 2 Date of approval of EC of State/UT:22-02-2024
- 3 Date of approval of the Steering Committee: 16-03-2024
- 4 Total Amount/Outlay: **Rs. 78.85 crore**
- 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 01-04-2024	Outlay proposed during current FY	Spill-over liabilities of APO 2023-24	Grand Total	Remarks by National Authority
1	Mandatory Activity					
	CA/PCA/Additional CA	71.75	8.23	NA	8.23	
	Catchment Area Treatment Plan	59.37	3.72	NA	3.72	
	Integrated Wildlife Management Plan	11.48	3.68	NA	3.68	
	Others	16.96	1.19	NA	1.19	
2	Net Present Value	70.50	53.57	NA	53.57	75.98 %
3	Interest	12.97	8.46	NA	8.46	65.32 %
4	Other Components	0.00	0.00	NA	0.00	
	Total	243.03	78.85	0.00	78.85	

6. (i) Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilized by State Authority
2019-20	55.39	55.39	55.39	39.47
2020-21	66.17	66.17	47.72	54.84
2021-22	73.15	73.15	70.00	70.00
2022-23	77.86	77.86	80.00	70.63
2023-24	79.95	79.95	79.95	47.22

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

(Rs. in crore)

CAMPA Activities	Details				Remarks
	Budget Provision	Total Approved APO 2023-24	Achievement 2023-24	Spill Over Liabilities of 2023-24	
CA	NA	NA	NA	NA	Committed liabilities/spillover
CAT	NA	NA	NA	NA	

IWMP	NA	NA	NA	NA	activities of the year 2023-24 will be ascertained only after closing of the current financial year 2023-24
NPV	NA	NA	NA	NA	
Interest	NA	NA	NA	NA	
Others (BC Plan)	NA	NA	NA	NA	
Total	0.00	0.00	0.00	0.00	

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	Intensification of forest Protection Scheme	1.84	Forest fire prevention and control operations (NPV)	0.26	IFMS (State share)	0.20	
	b	Integrated Wildlife Management Scheme	3.50	Integrated Wildlife Management Plan	6.73	IDWH (State share)	0.39	
	c	Project Tiger						
	d	Project Elephant						
2021-22	a	Intensification of forest Protection Scheme	1.15	Forest fire prevention and control operations (NPV)	45.00	IFMS (State share)	0.13	
	b	Integrated Wildlife Management Scheme	1.56	Integrated Wildlife Management Plan	519.46	IDWH (State share)	0.17	
	c	Project Tiger						
	d	Project Elephant						
2022-23	a	Intensification of forest Protection	0.46	Forest fire prevention and control operations (NPV)	0.00	IFMS (State share)	0.05	

		n Scheme						
	b	Integrate d Wildlife Manage ment Scheme	1.36	Integrated Wildlife Management Plan	760.60	IDWH (State share)	0.15	
	c	Project Tiger						
	d	Project Elephant						
2023 -24	a	Intensifi cation of forest Protectio n Scheme	2.70	Forest fire prevention and control operations (NPV)	5.29	IFMS (State share)		
	b	Integrate d Wildlife Manage ment Scheme	0	Integrated Wildlife Management Plan	212.69	IDWH (State share)	0.30	
	c	Project Tiger					0	
	d	Project Elephant						

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

8. Status of Compensatory Afforestation

Afforestation mandated 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 closure of 2022-23			Afforestation to be carried out during 2024-25	Afforestation carried out mandated percentage	Total balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)			
5761.14	7	5768.14	5510.68	7	5517.68	197.26	95.66	

9. Balance afforestation Status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in ha.)		
	2024-25	2025-26	2026-27
	197.26	53.20	0

10. Details of APO are as under;

(Rs. in crore, Area in ha.)

Sl. No.	CAF Act/Rules	Activity		Proposed Outlay (2024-25)		Remarks
				Phy Target	Fin Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activities	Compensatory Afforestation				
		i	Advance soil work		0.00	
		ii	Nursery raising		0.00	
		iii	Maintenance of existing / older plantation	607.57	1.56	
		iv	New plantation	197.26	6.66	
		v	Spill over work/committed liabilities	0.00	0.00	
		Catchment Area Treatment Plan				
		1	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	As per programme	3.72	
		2	Spill over work/committed liabilities		0.00	
		Integrated Wildlife Management Plan (IWMP)				
	1	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuui RF within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC (BRO)	As per programme	0.91		
	2	Diversion of 2.10 Ha. of forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	As per programme	2.77	53.58	
	3	Spill over work/committed liabilities		0.00		
	Any Other (Site specific activities in accordance with FC proposal)					
	1	Diversion of 19.36 Ha. of forest land for construction of ITBP Phase II road from Muguthang to 20R Link Point under Lachen (T) Range in Mangan district of Sikkim by CPWD	As per programme	0.68		
	2	Diversion of 26.448 Ha. of forest land for widening / improvement of JN Road to NHDL specification from Km 24 to 51.385 km in East District by BRO	As per programme	0.51		
	Total site specific activities under CA					
	* Note: Details as per FC/WLA proposal as Annexure					
2	Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR				
		i	Aided Natural Regeneration (Creation work)	100	0.46	
		ii	Maintenance	100	0.10	
		iii	Any other relevant activities		0.00	
		iv	Spill over work/committed liabilities		0.00	
	5(2)b	Artificial Regeneration				
		i	Maintenance of nursery for production of seedlings for Artificial Regeneration		0.20	
		ii	Fodder Plantation	100	0.38	
		iii	Maintenance (1st yr.)	150	0.13	
		iv	Silvipasture Development	100	0.43	
		v	Maintenance (1st yr.)	150	0.12	

		vi	Avenue Plantation with bamboo basket (in km)	200	2.11	
		vii	Maintenance (1st yr.)	25	0.02	
		viii	Bamboo Plantation (Large bamboo with Rhizome)	30	0.28	
		ix	Maintenance (1st yr.)	30	0.02	
		x	"Mero Rukh Mero Santati" plantation and awareness drive	LS	1.50	
		xi	Any other relevant activities		0.00	
		xii	Spill over work/committed liabilities		0.00	
	5(2)g	Soil and Moisture Conservation in forests				
		i	SMC works within forest areas	100	0.78	
		ii	Broom Grass Plantation	100	0.33	
		iii	Any other relevant activities		0.00	
		iv	Spill over work/committed liabilities		0.00	
	5(2)k	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animals				
		(a)	Maintenance of animal rescue Centre at HZP	LS	0.40	
		(b)	Improvement and upgradation of HZP	LS	0.40	
		(c)	Veterinary treatment of wild animals	LS	0.20	
		i	Spill over work/committed liabilities		0.00	
	5(2)d	Protection of plantation and forests				
		i	Construction of Dry-Stone Wall Fencing	1 25	0.15 2.94	
		ii	Construction of Catch Water Drain in different localities	2000	1.17	
		iii	Construction of CCM Wall in land slide in forest areas	1500	1.60	
		iv	Construction of Sausage Wall/Crate Wall in land slide areas	1700	1.01	
		v	Construction of DRSM Wall in land slide areas	2000	0.80	
		vi	Engineering & vegetative treatment of land slip areas adjacent to Salan RF, Chumlok, Namchi district.		1.50	
		vii	Development of Bio-diversity Park at Rangpo near Atal Setu		3.00	
		viii	Development of ecotourism activities -cum-biodiversity park at Rabong RF, Baiguney, Soreng district		3.00	
		ix	Conservation and rejuvenation of Aritar Lake, Rhenock under Pakyong district		0.40	
		x	Protection & boundary demarcation of reserve forests with Labrang Gumpa under Kabi Block		0.41	
		xi	Any other relevant activities		0.00	
		xii	Spill over work/committed liabilities		0.00	
	5(2)m	Management of biological diversity and biological resource				
		i	Plantation and creation of nursery in government schools	LS	0.25	
			Restoring Climate Sensitive Oak Forests	LS	1.00	

	ii	Human - wildlife conflict management measures in and around PAs	LS	2.00	
	iii	Wildlife Management & protection of Barsey Rhododendron Sanctuary	LS	1.04	
	iv	Monkey HWC management in Sikkim by Himalayan Zoological Park rescue centre	LS	0.60	
	v	Development of AR/VR based eco-tourism and biodiversity experience centre at Baiguney, Soreng District	LS	4.00	
	vi	Quantification of compounds of selected medicinal plants species	LS	0.40	
	vii	Plantation (introduction) of Agarwood (<i>Aquilaria malaccensis</i>) species at suitable location in Sikkim	LS	0.20	
	viii	Creation of herbal garden at Gelling, Soreng District	LS	0.30	
	ix	Creation of patch plantation for Chewri (<i>Diploknema butyracea Roxb.</i>)	LS	0.06	
	x	Procurement of composting agent for all nurseries	LS	0.03	
	xi	Construction of orchid rescue centre at Gyalshing	LS	0.25	
	xii	Development of eco-trails at Gyalshing	LS	0.25	
	xiii	Thinning of exotic <i>Cryptomeria japonica</i> trees	LS	0.50	
	xiv	Strengthening eco-tourism & conservation of Khangchendzonga National Park	LS	1.00	
	xv	Demarcation and protection in Fambonglho Wildlife Sanctuary	LS	0.65	
	xvi	Surface run-off management through bench terracing and stabilization of landslip areas at Kyongnosla Alpine Sanctuary	LS	0.12	
	xvii	Ground water recharge and firefighting through Water Harvesting structures in drought prone areas	LS	2.00	
	xviii	Establishing of State Level Herbal Garden for ex situ conservation of medicinal plants in Gangtok District	LS	2.06	
	xix	Protection and stabilization of slope erosion of Bakcha chu (river) embankment at Tingmoo	LS	0.80	
	xx	Development of Biodiversity Park at Raj Bhawan premises, Gangtok.	LS	1.50	
	xxi	Any other relevant activities		0.00	
	xxii	Spill over work/committed liabilities		0.00	
3	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, maintenance of modern nurseries			
	i	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	LS	1.00	
	ii	Radio Telemetry Study of Himalayan Black Bear (<i>Ursus thibetanus</i>) in Sikkim	LS	0.10	
	iii	Identification and mapping of vulnerable conflict hotspots & cold spots, seasonal cases focussing four key species in Pakyong District	LS	0.08	
	iv	Purchase and maintenance of equipment or devices used for wireless communication and information	LS	0.40	

			technology for the purpose of protection of forest and wildlife.			
		v	Construction/upgradation of residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staff up the rank of Range officers.	LS	2.53	
		vi	Construction and upgradation of patrolling path in forest areas	LS	0.80	
		vii	Creation of sustainable by products using waste wood, branches and sawdust and development of expo hub at Chuba timber depot	LS	0.60	
		viii	Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.	LS	1.20	
		ix	Independent concurrent monitoring and evaluation and Third Party monitoring of works undertaken from State Fund of various works undertaken from state fund.	LS	0.50	
		x	Survey and demarcation of forests areas	LS	1.00	
		xi	Procurement of utility vehicle (Mahindra & Mahindra) 04 nos.	LS	0.50	
		xii	Advertisement / awareness / IEC / publication / conference under State Authority	LS	2.00	
		xiii	Any other relevant activities		0.00	
		xiv	Spill over work/committed liabilities		0.00	
		Total (NPV)			53.58	
4	Activities as per Rule 6(a) of the CAF Rule, 2018					
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate			2.07	
	6(a)ii	To offset incremental cost of CAT at increased wage rate			0.14	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate			0.00	
	6(a)iii	To offset incremental cost of Others (BC Plan) at increased wage rate			0.00	
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & Staff.			0.85	
	6(a)vi	Activities referred to in sub rule-2(2) and (3) of Rule 5				
		i	Reclamation of degraded forest into nature park at Lingkhimtaar, Teesta River bank, Namchi district		1.50	
		ii	Conservation, management and upgradation of 7 sisters water fall at Phensong, Mangan district		0.50	
5	Activities as per Rule 6(b) of the CAF Rule, 2018					
	6(b)i	i	Maintenance/strengthening of office of the State Authority		0.40	
	6(b)ii	ii	Office equipment including computers and peripherals and its annual maintenance for State Authority		0.05	
	6(b)iii	iii	Hiring of staff cars for the use of the officers and officials of the State Authority		0.00	
	6(b)iv	iv	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority		0.00	
	6(b)v	Other contingencies for management of State Authority				
		(a)	CAG Audit Fees		0.00	

	(b)	POL/HSD and maintenance of vehicles & machineries of state authority offices		0.40	
6(b)vi	<i>Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO</i>				
	(a)	Management and improvement of Barsey Rhododendron Sanctuary, West Sikkim		1.86	
	(b)	Construction of transit facilities at Kyongnosla		0.70	
		Total Interest		8.46	
Total Outlay			Rs. 78.85 crore		

- Third Party monitoring and evaluation has been completed till the year 2016-17 and the remaining years from 2017-18 to 2019-20 is being carried out.

Comments: The APO may be considered for approval subject to 20% of NPV Fund available with the State.

AGENDA ITEM NO. 14

ANNUAL PLAN OF OPERATION (APO) OF UTTAR PRADESH STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt- :19.03.2024
2. Date of Approval of EC of State/UT: :21.02.2024
3. Date of Approval of the Steering Committee: :12.03.2024
4. Total/ Amount/Outlay: : **Rs. 219.2921 crore**
5. Funds Status with the State/UT along with outlay proposed

(Rs. in Crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed	Remarks by National Authority
1	Mandatory Activity			
	CA/PCA/Additional CA	773.72	45.2439	
	Catchment Area Treatment Plan	6.00	0.2145	
	Integrated Wildlife Management Plan			
	Others	188.65	23.8127	
2	Net Present Value	259.28	114.2013	44.05 %
3	Interest	64.35	35.8197	55.66 %
4	Other Components			
Grand Total		1292.00	219.2921	

6. (i) 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	150.60			APO Year 2024-25 Rs. 219.2921 Crores
2019-20	285.68	197.21	62.32*	
2020-21	442.01	271.25	252.05*	
2021-22	586.89	381.13	362.12*	
2022-23	344.08	243.40	232.69*	
2023-24	153.91	151.57	115.61 (as on 17.03.2024)	

* According to AG Office Prayagraj

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

(Rs. in Crores)

CAMPA Activities	Details	Amount
CA	Nil	Nil
NPV	Nil	Nil
Interest	Nil	Nil
Total		

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

(Rs. in Crores)

Year	CSS		CAMPA		State Plan/Scheme Fund		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure / Provisions	
2020-21	Forest fire prevention & management scheme	1.8687/1.8687	CA	28.84/36.5194		1059.8651	
	Project Tiger	20.4894/20.4894	CATP	0/2.0831			
	Project Elephant	0	NPV	220.23/223.7175			
	Integrated development of wild life habitat	5.8068/5.8068	Interest	2.98/12.8450			
	National plan for conservation of aquatic eco system	0.0976/0.0976					
	National bamboo mission	6.4172/6.4172					
	Submission on Agro forestry	4.9894/4.9894					
2021-22	Forest fire prevention & management scheme	0	CA	34.67/39.2644		1122.1667	
	Project Tiger	17.7123/17.7123	CATP	0/1.5348			
	Project Elephant	0.8048/0.8048	NPV	323.77/544.5908			
	Integrated development of wild life habitat	0	Interest	3.68/14.61			
	National plan for conservation of aquatic eco system	1.5319/1.5319					
	National bamboo mission	3.8909/3.8909					
	Submission on Agro forestry	3.9792/3.9792					
2022-23	Forest fire prevention & management scheme	0/6.4528	CA	35.51/39.0046		1594.6246	
	Project Tiger	22.58186/31.4544	CATP	0/2.1928			
	Project Elephant	0.1961/1.9419	NPV	194.39/550.3376			
	Integrated development of wild life habitats	7.8844/13.0780	Interest	2.79/8.4650			

Year	CSS		CAMPA		State Plan/Scheme Fund		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure / Provisions	
	National plan for conservation of aquatic eco system	0/ 8.0027					
	National bamboo mission	0/ 16.4335					
	Submission on Agro forestry	0/ 3.9395					
	Green India mission	0/ 36.1900					
2023 - 24**	Forest fire prevention & management scheme	0.7336/ 3.0091	CA	23.71/ 58.80			
	Project Tiger	4.4193/ 22.1837	CATP	0.55/ 2.25			
	Project Elephant	0/ 2.5366	NPV	18.76/ 53.64			
	Project Tiger & Project Elephant	9.9912/ 9.9912	Interest	62.37/ 95.31			
	Integrated development of wild life habitats	4.8527/ 12.5600	Others	10.22/ 40.00		1195.8862	
	National plan for conservation of aquatic eco system	2.4537/ 8.6000					
	National bamboo mission	1.5000/ 14.6095					
	Green India mission	9.0500/ 100.0300					
2024 -25*	Forest fire prevention & management scheme	0/ 3.3111	CA	0/ 51.80			
	Project Tiger & Project Elephant	0/ 48.9464	CATP	0 /0.50			
	Integrated development of wild life habitats	0/ 14.7703	NPV	0/ 7.05			
	National plan for conservation of aquatic eco system	0/ 10.3035	Interest	0/ 52.65			
	National bamboo mission	0/ 17.4503	Others	0/ 15.00			
	Green India mission	0/ 110.0332					

*Provision made in 2024-25. Details to be filled up in Annexure IV

**Progress report is as on date.

10.03.2024

8. State of Compensatory Afforestation

Afforestation required as per specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2023

(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
()	()	()	()	()	()	()	()	()
40424.65 7	1344.523 2	41769.180 2	26384.7 6	972.2 0	27356.96	2796.61	65.50%	14412.22*

*Out of 14412.22 ha. Shown in the column of backlog of CA/PCA/Add. CA, about 8953 ha. Of proposed CA/PCA/Add. CA have not been final approval, that is, in reality there is a backlog of 5459.22 ha. Of CA/PCA/Add. CA.

9. Balance afforestation status

Balance Afforestation required as per PC Act (in ha.)	Balance Afforestation to be Completed in Financial Year (in ha.)		
	2024-25	2025-26	2026-27
14412.22	2796.61	1833.27	9782.34

10. Details of APO are as under

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks	
			Phy. Target	Fin. Target				
1	Site-specific activities as per Section 6 (a) of the CAF Act, 2016							
	Mandatory Activity	Compensatory Afforestation						
		Compensatory Afforestation during 2024 rains	2796.6134 ha. 137781 No. of Plants (Other than ha.)	18.9392	494066	1-74	Annexure-1	
		Advance Soil Work for planting 2025 rains	1833.2756 ha. 60763 No. of Plants (Other than ha.)	11.3024	294845	75-139	Annexure-2	
		Maintenance (Year 2015 to 2023)	14219.4228 ha. 486669 No. of Plants (Other than ha.)	15.0023	521819	140	Annexure-3	
		Total site specific activities under CA		45.2439				
		Catchment Area Treatment Plan		LS	0.2145	3730	141	Annexure-4
		i. Watershed management						
		ii. Plantation to check erosion						
		iii. Any other relevant activities More rows can be						

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
		inserted as subhead if needed to add different activates					
		iv. Spill over work/committed liabilities					
		Integrated Wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/water management)					
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		iv. Spill over work/committed liabilities					
		Any Other (Site Specific activities in accordance with FC Proposal)					
		Advance Soil Work for planting 2025 rains -Dwarf species plantations (mainly medicinal plants)	18.91 ha.	0.2128	5551	142	Annexure-5
		a) Normal/barbed wire fencing plantation	1937 No. of Plants	0.0553	1442	143	Annexure-6
		b) No. of plants (other than ha.)					
		Afforestation during 2024 rains-					
		(i) Dwarf species plantations (mainly medicinal plants)	47.85 ha.	0.3814	9949	144-150	Annexure-7
		a) Normal/barbed wire fencing plantation	19096 No. of Plants	0.3009	7849		
		b) No. of plants (other than ha.)	5.044 ha	0.0642	1116	151-154	Annexure-8
		(ii) Road side plantations	1200 No. of Plants	0.3115	2708	155	Annexure-9
		(iii) Plantation in RCC Guard				156	Annexure-10

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
		1st Year Maintenance of others component					
		(i) Plantation in number of plants (other than ha.)	2840 No. of Plants	0.0101	351	157	Annexure-11
		(ii) Brick guard plantations	2145 No. of Plants	0.0831	2168	158	Annexure-12
		(iii) Nursery strengthening (established in 2023-24)	06 Nos. 100000 Plants	0.3034	7915	159	Annexure-13
		Additional Charges for protected areas	LS	22.0900	384174	160-227	Annexure-14
		Total site specific activities under Others		23.8127			
		* Note- Details as per FC/WLA proposals as Annexure					
2	Activity as per Rule 5(2) of the CAF Rules, 2018						
	5 (2) a	ANR					
		i. Advance soil work	4100.00 Ha.	11.1443	387628	228-231	Annexure-15
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
	5 (2) b	AR					
		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
	5 (2) c	Silvicultural Operation					
		i. Tending operations					

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
		(Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5 (2) d	Protection of plantation and Forests					
		i. Demarcation of forest boundary					
		ii. Patrolling (hiring of vehicle)	(i) Purchase of four wheel vehicles for frontline staff-Rs. 5.50 Cr. (ii) Purchase of Motorcycles for frontline staff. - Rs. 2.00 Cr.	7.5000		232 233	Annexure-16 Annexure-17
		iii. Purchase of equipment relevant to patrolling	Purchase of Solar Power System	2.4000		234	Annexure-18
		iv. Any other relevant activities including details of plantation					
		v. Spill over work/committed liabilities					
	5 (2) e	Pest and disease control in Forests					
		Site specific measures for controlling pest and diseases per report of technical Agency					
	5 (2) f	Forest Fire Prevention and Control Operation					
		i. Fire line (creation & maintenance)					
		ii. Fire Watchers					
		iii. Purchase of Fire equipment	756 Nos.	1.0000		235	Annexure-19
		iv. Any other relevant activities					

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
		including details of plantation					
		v. Spill over work/committed liabilities					
	5 (2) g	Soil and moisture conservation works					
		i. Water bodies (name & size)	Survey area-9162.00 ha.	0.4318	15019	236-242	Annexure-20
		a. Ponds	Ponds-405982	4.4965	156400		
		b. Trenches	Cub. Mtr.				
		c. Check dams	Construction of Bandhi-1680904 Cub Mtr.	16.6067	433218		
					30406		
		d. Spur	Pacca checkdams-3600 Cub Mtr.	3.4967	18624		
		e. Retaining wall/Breast wall	Contour checkdam-109939 Cub Mtr.	1.0709	28982		
			Dry checkdams-42489 Cub Mtr.	1.6665	25515		
			Seed sowing on different SMC structures & grass planting	0.9781			
				Total Rs-28.7472 Cr.			
		ii. Any other relevant activities including details of plantation					
		iii. Spill over work/committed liabilities					
	5 (2) h	Voluntary relocation of villages from protected areas					

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
		iv. Any other relevant activities including details of plantation					
		v. Spill over work/committed liabilities					
	5 (2) j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					
	5 (2) k	Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals	4 Nos.	17.7165	154057	261-262	Annexure-24
		i. Spill over work/committed liabilities					
	5 (2) l	Supply of wood saving, cooking appliances and other forest produce saving devices.					
	5 (2)m	Management of biological diversity and biological resource					
		i. Creation of seed stock/Orchards					
		ii. Research Plots					
		iii. Any other relevant activities including details of plantation					
		iv. Spill over work/committed liabilities					
		Total 5(2)-		91.5349			
3	Activities as per Rule 5(3) of the CAF Rules, 2018						
	5 (3) a	Establishment, maintenance of modern nurseries					
		i. Detailed estimate of nursery	63 Nos.	4.4100	38348	263	Annexure-25

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
		ii. Any other relevant activities including details of plantation					
		iii. Spill over work/committed liabilities					
	5 (3) b	Promotion conservation sustainable use and documentation of biological diversity					
		i. Documentation					
		ii. Conference/Workshop					
		iii. Spill over work/committed liabilities					
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology					
		i. Wireless					
		ii. Phones					
		iii. Others					
	5 (3) d	Construction upgradation and maintenance of inspection paths, forest roads in forest areas fire line, watch towers, check posts and timber posts					
		i. Details of roads					
		ii. Watch towers					
		iii. Check post					
		iv. Timber depot					
		v. Any other relevant activities including details of plantation					
		vi. Spill over work/committed liabilities					

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
	5 (3) e	Construction of residential and official buildings	137 Nos.	14.8147	128823	264	Annexure-26
		i. Spill over work/committed liabilities					
	5 (3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department					
	5 (3) g	Survey and mapping for APO making/preparation					
	5 (3) h	Independent concurrent monitoring and evaluation and third party monitoring					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation	LS	2.0117		265	Annexure-27
	5 (3) i	Publicity cum awareness programme					
		i. Publicity for common people	LS	1.0000		266	Annexure-28
		ii. Training for staff					
	5 (3) j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area					
		i. Spill over work/committed liabilities					
	5 (3) k	Forest certificate and development of certification standards.	LS	0.4300		267	Annexure-29
		Total 5(3)-		22.6664			
		Total (CA+CAT+OTHER+NPV) Component		183.4724			
4	Activities as per Rule 6 (a) of CAF Rules, 2018						

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate					
	6 (a) ii	To offset incremental cost of CAT at increased wage rate					
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate					
	6 (a) iv	For disbursement of salary and allowances State CAMPA Authority & staff	LS	7.3985		268	Annexure-30
	6 (a) v	For disbursement of sitting fees and allowances to nominated list of members					
	6 (a) vi	Activities referred to in sub Rule-(2) and (3) of Rule (5)	2nd year maintenance of 2022 Non-CA plantation-38212 Ha.	26.3012	914824	269	Annexure-31
	Total 6(a)-			33.6997			
5	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6 (b) i	Management of office establishment State CAMPA CEO with details	LS	0.9800		270	Annexure-32
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	LS	0.6600		271	Annexure-33
	6 (b) iii	Hiring of staff cars for the use only for CEO officers					
	6 (b) iv	Hiring of buildings on lease for office establishment and residences only for CEO					
	6 (b) v	Other contingencies for management of State Authority	LS	0.1500		272	Annexure-34

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
	6 (b) vi	Any other activity for management of forests and wildlife with the approval of steering Committee and included in the APO	LS	0.3300		273	Annexure-35
		Total 6(a)-		2.1200			
		Total of Accrued Interest Outlay		35.8197			
		Total Outlay	Rs. 219.2921 crore				

* Specify the wage rate: - Rs. 230.00 Per Mandays

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

Note: The Third-Party monitoring and evaluation have been completed till the year 2019-20.

Comments: The APO may be considered for approval subject to 20% limit on NPV Funds available with the State.

AGENDA ITEM NO. 15

ANNUAL PLAN OF OPERATION (APO) OF WEST BENGAL STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt : 07.03. 2024
2. Date of approval of EC of State/UT : 02.02.2024
3. Date of approval of the steering Committee : Date of meeting is not given in the meeting minutes
4. Total Amount/ Outlay : **Rs.111.97 crore**
5. Fund Status with the State/UT along with outlay proposed

(Amount Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Remarks by National Authority
1	Mandatory Activity			
	CA/PCA/Additional CA	63.14	4.06	
	Catchment Area Treatment Plan	18.76	2.12	
	Integrated Wildlife Management Plan	0.36+ 128*	14.75	
	Others	0.0	0	
2	Net Present Value	132.69 +	88.64	66.80 %
3	Interest	50.08	2.4	4.79 %
4	Others Components	27.14	0	
5	Total	292.18	111.97	

6. Funds released by State Government

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*	23.10	21.22	21.22	25.36
2019-20**	70.07	70.07	-	13.53
2020-21***	100.86	74.00	8.48	8.25
2021-22	59.49	58.30	19.25	12.92
2022-23	81.05	52.83	24.06	18.93

* During 2018-19 fund also used from unspent balance fund lying with the saving bank account

** During 2019-20 expenditure from Bank i.e. Ad-hoc CAMPA

*** Expenditure from bank i.e. Ad-hoc CAMPA of Rs. 1.90 crore and from SCAF of Rs. 6.35 crore

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

(Rs. in crore)

CAMPA Activities	Details	Amount
CA		-
NPV	Supply of Kamco Super DI Power Tiller to FPC members (5 nos.); supply of Sal Patta Plate Machine for distribution to FPC members(20 nos.); Supply of 31 nos. Paddy Thresher for distribution to FPC members; Supply of 25 nos. Big Operating search light & 170 nos. small rechargeable torch (including paper advertisement) in Jhargram Division.	0.20
	Kamco Power Tiller 9 H.P (8 nos.); 16 ltrs. Capacity manually operated PVC Knapsack sprayer (60 nos.) in Durgapur Division.	0.15
	Additional works of CAMPA first floor (HQ)	0.05
Interest		-
Total		0.40

7. Financial outlays/Budgetary Support under various schemes (Amount spent in Lakh)

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. Intensification of forest Protection Scheme			12.48	Plantation (Adv + Creation + Maintenance)	9150.00	
	b. Integrated Wildlife Management Scheme			-			
	c. Project Tiger						
	d. Project Elephant						
	e. Green India Mission						
	f. Namami Gange	231.38					

202 1- 22	a. Intensification of forest Protection Scheme			17.45	Plantation (Adv + Creation + Maintenance)	10250.00	
	b. Integrated Wildlife Management Scheme	782.66		202.20			
	c. Project Tiger	900.47					
	d. Project Elephant	109.46					
	e. Green India Mission	1053.62					
	f. Namami Gange	90.05					
202 2- 23	a. Intensification of forest Protection Scheme	202.1		81.07	Plantation (Adv + Creation + Maintenance)	13838.00	
	b. Integrated Wildlife Management Scheme	671.09		188.72			
	c. Project Tiger	804.05					
	d. Project Elephant	85.61					
	e. Green India Mission	643.8					
	f. Namami Gange	577.97					
202 3- 24	a. Intensification of forest Protection Scheme	1.97		23.71 (on going)	Plantation (Adv + Creation + Maintenance)	10616.00	
	b. Integrated Wildlife Management Scheme	582.34		106.69 (on going)			

	c. Project Tiger & Elephant	401.29					
	d. Green India Mission	1.04					
	e. Namami Gange						

8. Status of Compensatory Afforestation

(Amount Rs. in crore)

Afforestation mandated 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 closure of 2022-23			Afforestation to be carried out during 2023-24	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
3169.43	16.52	3185.95	2930.119	16.52	2946.639	134.615	92.49	239.311

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
445.189	134.615	131.48	313.709

10. Details of APO are as under

S.No	CA F Act/ Rules	Activity	Proposed outlay		Page No.	Remarks
			Phy. Target	Fin. Target		
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation				
		i. Advance soil work	89.34 Ha.	0.36	36-37	
		ii. Nursery raising		0.27	41-42	

		iii. New plantation	131.48 Ha.	1.96	38-40	
		iv. Maintenance of existing /older plantation	756.30 6 Ha.	1.47	43-51	
		v. Spill over work/committed liabilities				
		Catchment area Treatment Plan				
		i. Watershed management		2.12	52-56	
		ii. Plantation to check erosion				
		iii. Any other relevant activities More rows can be inserted as subhead if needed to add different activities				
		iv. Maintenance of existing /older plantation				
		Integrated wildlife Management Plan				
		i. Habitat Management for flora and fauna (Food/cover/water management)		12.20	57-66	
		ii. Weed removal				
		iii. Human Wildlife Conflict management		2.55		
		iv. Spill over work/committed liabilities				
		Any Other (Site Specific activities in accordance with FC proposal)				
		Total site-specific activities under CA		20.93		
		* Note- Details as per FC/WLA proposals as Annexure				
2	Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2) a	ANR				
		i. Advance soil work				
		ii. New plantation				
		iii. Maintenance				
		iv. Nursery raising				
		v. Any other relevant activities				
		vi. Spill over work/committed liabilities				
	5(2) b	AR				
		i. Advance soil work	259.50 Ha.	0.31	68-69	
		ii. New plantation				
		iii. Maintenance	400.40 Ha.	0.87	70-73	

		iv. Nursery raising				
		v. Multiple Shoot Cutting	680 Ha.	2.07	74-77	
		vi. Spill over work/committed liabilities				
	5(2) c	Silvicultural Operations				
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	10.5 Ha.	0.07	78-79	
		ii. Any other relevant activities		0.53		
		iii. Spill over work/committed liabilities				
	5(2) d	Protection of Plantations and Forests				
		i. Demarcation of forest boundary		2.55	93-96	
		ii. Patrolling (hiring of vehicle)		0.34	89-92	
		iii. Engagement of Labour from JFMC to help staff in patrolling for Forest Protection		0.72	80-88	
		iv. Purchaser of equipments relevant to patrolling				
		v. Any other relevant activities including details of plantation				
		vi. Spill over work/committed liabilities				
	5(2) e	Pest and Disease Control in Forests				
		Site specific measures for controlling pest and diseases per report of Technical agency				
	5(2) f	Forest fire prevention and control operations				
		i. Fire line (creation & maintenance)	Maintenance of 860 km.	0.28	97-107	
		ii. Fire watchers	13000 MD	0.39	108-117	
		iii. Purchase of fire equipment				
		iv. Any other relevant activities				
		v. Spill over work/committed liabilities				
	5(2) g	Soil and Moisture Conservation works				

		i. Water bodies (name & size) a. Ponds b. Trends. c. Check dams d. Spur e. Retaining wall/ Breast wall				
		ii. Any other relevant activities				
		iii. Spill over work/committed liabilities				
	5(2) h	Voluntary relocation of vilages from protected areas				
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)		71.25	118	
		v. Spill over work/committed liabilities				
	5(2)i	Improvement of wildlife habitat				
		i. Habitat management for flora and fauna pertaining to a. Food b. Cover c. Water management d. Weed removal		6.73	119-125	
		ii. Human wildlife conflict management				
		iii. Protection activities a. Patrolling b. Prevention of illicit felling c. Eco-development work in surrounding village to reduce conflict				
		iv. Any other relevant activities				
0		v. Spill over work/committed liabilities				
	5(2)j	Planting and rejuvenation of forest on non-forest and falling in wildlife corridors				
	5(2) k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		0.15	126	i.
		i. Spill over work/committed liabilities				
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.				
	5(2) m	Management of biological diversity and biological resource				
		i. Creation of seed stock/ Orchards				

		ii. Research Plots				
		iii. Any other relevant activities				
		iv. Spill over work/committed liabilities				
3	Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3) a	Establishment, Maintenance of modern nurseries				
		i. Detailed estimate of nursery				
		ii. Any other relevant activities				
		iii. Spill over work/committed liabilities				
	5(3) b	Promoting conservation, sustainable use and documentaion of biological diversity				
		i. Documentation				
		ii. Conference/Workshop				
		iii. Spill over work/committed liabilities				
	5(3) c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)				
		i. Wireless				
		ii. Phones				
		iii. Others				
	5(3) d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts				
		i. Detailed of roads				
		ii. Watch towers				
		iii. Check post				
		iv. Timer depot				
		v. Any other relevant activities				
		vi. Spill over work/committed liabilities				
	5(3) e	Construction of residential and official buildings for front line staff		1.89	127-135	

		i. Spill over work/committed liabilities				
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department				
	5(3) g	Survey and mapping for APO making/preparation				
	5(3) h	Independent concurrent monitoring and Third party monitoring and evaluation				
		i. Independent concurrent monitoring		0.07		
		ii. Third party monitoring and evaluation		0.05		
	5(3)i	Publicity cum awareness programme				
		i. Publicity for common people		0.03		
		ii. Training for staff				
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area				
		i. Spill over work/committed liabilities				
	5(3) k	Forest certification and development of certification standards by agency				
4	Activities as per Rule 6(a) of the CAF Rule, 2018					
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate		0.20		
	6(a)i i	To offset increment cost of CAT at increased wage rate				
	6(a)i ii	To offset incremental cost of IWMP at increased wage rate				
	6(a)i v	For disbursement of salary and allowances State CAMPA Authority & staff		1.00		
	6(a) v	For disbursement of sitting fees and allowances to nominated list of members		0.02		
	6(a) vi	Activities referred to in sub rule-(2) and (3) of Rule 5		0.24		
5						

	6(b)i	Management of office establishment State CAMPA CEO with detail		0.50		
	6(b)i i	Office equipment including computers and peripherals and its maintenance		0.05		
	6(b)i ii	Hiring of staff cars for the use only for CEO office		0.15		
	6(b)i v	Hiring of buildings on lease for office establishment and residences only for CEO				
	6(b) v	Other contingencies for management of State Authority		0.23		
	6(b) vi	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO		0.40		
		Total Outlay		Rs. 111.97 crore		

Note: Third Party monitoring and evaluation has been completed till the year 2021-22.

AGENDA ITEM NO. 16

APO FOR THE YEAR 2023-24 OF DEFERRED/NOT APPROVED ITEMS

16.1 ANDHRA PRADESH STATE AUTHORITY

The Principal Chief Conservator of Forests & Chief Executive Officer, Andhra Pradesh, vide their letter No. 10012/2022/CAMPA-I, dated 29.12.2023, received via e-mail, on 01.01.2024, has submitted explanation/justification of deferred, partly approved and not approved activities in APO of financial year 2023-24.

The APO of Andhra Pradesh was deliberated in 23rd and 24th meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 226.749 crore (Rs. 224.099 crore and Rs. 2.65 crore** approved during the 23rd and 24th meeting of Executive Committee of National Authority respectively) out of the proposed outlay of **Rs. 258.91 crore** till date (as communicated via sanction order dated 21.09.2023 and revised sanction order dated 24.01.2024) and some activities were deferred and not approved.

Andhra Pradesh State Authority has submitted the abstract of deferred activities for reconsideration of National Authority.

The details of the activities are given below:

(Financial Target Rs. in crores)

CAF Act/Rule	Deferred Activities	Original Proposed in APO 2023-24 by State		Decision as per revised Sanction order circulated dated 24 th January, 2024		Amount proposed by State	Remark
		Physical Target	Financial Target	Physical Target	Financial Target		
Activities as per Rule 5(2) of the CAF Rules, 2018							
5(2)f	Forest fire prevention and control operation						
	Fire line (creation and maintenance)	1427.60 kms	5.093	Deferred for want of exact details		5.093	
Activities as per Rule 5(3) of the CAF Rules, 2018							
5(3)e	Construction of residential and official buildings in forests for frontline staffs deployed for protection of forests and wildlife						
	Residential quarters	2 new and 49 maintenances	1.63	Construction of new buildings only for Rs. 1.29 crore was approved. It was decided that the maintenance of buildings		0.36	
	Official buildings	3 new and 60 maintenances	2.36			0.76	
	Camping facilities	1 new and 51 maintenances	1.02			0.3385	

CAF Act/Rule	Deferred Activities	Original Proposed in APO 2023-24 by State		Decision as per revised Sanction order circulated dated 24 th January, 2024		Amount proposed by State	Remark
		Physical Target	Financial Target	Physical Target	Financial Target		
				constructed from CAMPA funds will be allowed for maintenance after the details are provided by the State CAMPA			
	Total					6.5515	

Above facts are placed for approval/ratification by Executive Committee.

The justification/clarification of deferred activities is placed at **Annexure VI**.

16.2 DELHI UT AUTHORITY'S REQUEST FOR MODIFICATION OF APPROVAL VIDE NO NA-15/17/2020-NA DATED 21ST SEPTEMBER, 2023

The Deputy Conservator of Forests, Delhi, vide their letter No. F.No.4(36)/DCF(HQ)/Store/CAMPA/2023-24/PT-I/dcfpm/3 dated 15th February 2024 has submitted APO for the financial year 2023-24.

The APO of Delhi was deliberated in 24th meeting of Executive Committee of National Authority. The EC has approved an amount of Rs. 47.15 crores out of proposed outlay of Rs. 60.30 crore.

Delhi Union Territory Authority has requested to permit the Forest Department to procure 50 electric motorcycles within the approved amount of Rs 0.70 crore for other Forest Guards (in addition to 07 women Forest Guards) to facilitate effective performance of their official duties.

The details of approved activity is given below;

Activities as per Rule 5(3) of the CAF Rule, 2018						
S. No.	CAF Act /Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/17/2020-NA dated 21-09-2023	Request furnished by Delhi UT for consideration of NA
			Phy. Target	Fin. Target		
1	5(3)c	Purchase and Maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)				
		i. Others (Motorcycles)	100	2.7	Rationalized to 50 numbers electric motorcycles at the cost of Rs. 0.70 crore for women forest guards as submitted before EC and agreed upon	Delhi UT stated that there are only 07 women forest guards are currently employed with the UT forest department. Therefore, they have requested to permit the Forest Department to procure a total of 50 electric motorcycles within the approved amount of Rs 0.70 crore for other Forest Guards (including 07 women Forest Guards) to facilitate effective performance of their official duties.

In view of the urgency the approval of DGF&SS & Chairman, Executive Committee has been obtained in advance for the above proposal of Delhi CAMPA and communicated. The same is placed for ratification by Executive Committee.

The justification/clarification/communication on the above is placed at **Annexure VII**.

16.3 HIMACHAL PRADESH STATE AUTHORITY

The APO (2023-24) of Himachal Pradesh, was discussed in the 22nd and 24th meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 185.14 crores** out of proposed outlay of **Rs. 237.22 crore**. Some of the items were deferred.

The Chief Executive Officer, Himachal Pradesh, vide their letter No. FT. CAMPA/ 2021/ National Authority/ Vol-II dated 08th November 2023 has submitted APO (2023-24) in respect of the deferred items. They have furnished the details on deferred items of **Rs. 6.62 crore** and proposed site-specific plantation in 232 Ha of degraded area in the Annal Plan Operation of the financial year 2023-24 for consideration of National Authority. The same is as follows:

(Area in Ha & Rs. in crore)

CA F Rul e, 201 8	Deferred Activities	Original Proposed in APO 2023-24 by State		Decision as per Sanction vide no. NA- 15/19/20 20- NA dated 04- 05-2023	Amount proposed by State		Decision as per Sanction vide no. NA- 15/19/202 0- NA dated 21- 09-2023	Amount proposed by State		Remark
		Physic al Target	Financi al Target		Physic al target	Financi al target		Physic al target	Financi al target	
5(2)g	Developm ent of degraded forest area	256 Ha	8.82	Deferre d	256 Ha	8.82	Approv ed for Rs 2.2 crore to be forested as per approve d workin g plan	232 Ha	6.62	Submitt ed KML files and the prescripti on of working plan

Above facts are placed for approval/ratification by Executive Committee.

The related details is placed at **Annexure VIII**.

16.4 JHARKHAND STATE AUTHORITY

The Additional Principal Chief Conservator of Forests & Chief Executive Officer, Jharkhand, vide their email dated 16th February, 2024, has submitted their request for the approval of deferred & not approved activities in APO of financial year 2023-24 for continuing urgent works.

Earlier, the APO of Jharkhand was deliberated in 24th and 25th meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 412.13 crore (Rs. 282.78 crore and Rs. 129.35 crore** approved during the 24th and 25th meeting of Executive Committee of National Authority) out of the proposed outlay of **Rs. 809.442 crore** till date (as communicated via sanction order dated 21.09.2023 and 24.11.2023) and some activities were deferred and not approved.

Now the CEO, CAMPA Jharkhand requested to approve deferred items vide letter no. 74 dated 15.02.2024. The details of deferred/not approved activities proposed by State are given below:

(Area in Ha. & Rs. in Crores)

S. No.	Deferred Activities	Original Proposed in APO 2023-24 by State		Decision as per Sanction vide no. NA-15/27/2020-NA dated 21-09-2023 & 24-11-2023	Amount proposed by State		Remark
		Physical Target	Financial Target		Physical target	Financial target	
1	AR 5(2)b						
	i. Advance work						
	b. Advance work (1st Year work) for RDF/MFP block plantations (Forest Land)	4100 Ha.	37.922	Not Approved	1025 Ha.	9.557	
	c. Advance work for Bamboo Plantation (Forest Land)	4200 Ha.	40.544	Not Approved	1025 Ha.	9.895	
2	Silvicultural Operation 5(2)c						
	i. Advance work						
	a. Advance Work (1st Year works) Silviculture operation	5525 Ha.	39.638	Not Approved	1025 Ha.	7.354	
3	Soil and Moisture conservation works 5(2)g						
	f. Construction of Check dam	565 no.	47.56	Approved for 23.78 crore	283	23.78	

	g. Renovation of Traditional Water Sources	615 no.	4.92	Approved for 2.46 crore	308	2.46	
	h. Treatment of some important Nala on the concept of Watershed and CAT	31 no.	7.75	Approved for 3.87 crore	15	3.88	
	Advance work (1st year work) for RDF block plantations on non-forest land falling in wildlife corridors 5(2)j	2300 Ha.	18.485	Not Approved	100 Ha.	0.811	
4	Purchase and maintenance of equipment or devices for communication information and technology 5(3)c						
	vii Purchase of Firefighting equipment and related to man animal conflict	46 no.	2.30	Not Approved	46	2.3	
5	Construction of residential and official buildings 5(3)e						
	a. Const. of R.O.F Quarter Cum Office/Office/ Residence	18 no.	8.10	Not Approved	2 no.	0.9	
	b. Const. of Forest Guard Quarter	20 no.	9.90	Not Approved	2 no.	0.99	
	c. Const. of Camp Office R.F.O/ Inspection hut	10 no.	1.56	Not Approved	10 no.	1.56	
6	Publicity-cum-awareness Programme 5(3)e						
		50 Div.	2.75	Not Approved	50 Div.	0.585	
Total						64.071	

Above facts are placed for approval/ratification by Executive Committee.

The justification/clarification on deferred activities is placed at **Annexure IX**.

16.5 TAMIL NADU STATE AUTHORITY

Under PART-E ADDITIONAL AGENDA ITEM NO.6 Revised Annual Plan of Operation (APO) of Tamil Nadu State CAMPA for Financial Year 2023-24 with an outlay of Rs. 42.171 crore with mandatory activity for Rs. 16.01 crore was tabled in the 26th Meeting of Executive Committee (EC) of National CAMPA and it was decided to defer it as the CEO, State CAMPA or concerned Officers were not present in the meeting.

Earlier, The APO 2023-24 of Tamil Nadu State CAMPA for on outlay of Rs. 42.1712 crore with mandatory activity Rs. 16.01 crore was placed before the Executive Committee during its 24th Meeting on 31.08.2023. However, approval was accorded for total modified outlays for Rs. 44.149 crore by National Authority in compliance of orders of Hon'ble Madras High Court. Further, Rs. 10.746 crore out of Rs. 44.149 crore was approved for mandatory activities.

Further, it is to mention that, based on the opinion of the Additional Solicitor General, Government of India, a Special Leave Petition has been filed in the Hon'ble Supreme Court of India on 06.11.2023 challenging the order of the Hon'ble High Court of Madras in the matter of W.M.P (MD). No. 1962 of 2022 in WP(MD) Nos. 19771 & 23901 of 2018, 8222 & 19652 of 2020 filed by Thiru. S. Manoj Immanuvel and others. The apex court in its order dated 04.01.2024, directed the following:

1. *Counsel appearing on behalf of the State of Tamil Nadu seeks short adjournment to file a reply.*
2. *Reply be filed within four weeks. Rejoinder thereto, if any, be filed within two weeks thereafter.*
3. *List the Petition on a non-miscellaneous day for final disposal on 27 February 2024.*

Till 01.03.2024, this Authority has not received any counter reply as directed by the apex court, nor the Central Law Agency has intimated any such counter reply in this regard.

The revised APO for the Financial Year 2023-24 is placed again for appropriate decision.

The related documents is placed at **Annexure X**.

16.6 UTTAR PRADESH STATE AUTHORITY

The Additional Principal Chief Conservator of Forests & Chief Executive Officer, Uttar Pradesh, vide letter no. 512/2-37-2 dated 10th January 2024, along with letter no. 548/2-37-2 dated 19th January 2024, and letter no. 661/2-37-2 dated 19th February 2024, has submitted their request for the approval of deferred activities in APO of FY 2023-24 i.e. for **“Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals”** for **Rs 18.13 crore** for consideration of National Authority. Details are as in table below.

Earlier, the APO of Uttar Pradesh was discussed in 22nd, 23rd and 26th meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 176.44 crore (Rs. 77.18 crore, Rs. 76.74 crore and Rs. 22.52 crore** approved during the 22nd, 23rd and 26th meeting of Executive Committee of National Authority, respectively) out of the proposed outlay of **Rs. 190.00 crore** till date (as communicated via sanction order dated 4th May 2023, 3rd July 2023 and 20th December 2023) and some activities were deferred and partially approved. National Authority has approved **Rs 40.38 crore (52.06% of available funds with the state)** out of proposed **Rs 140.92 crore** in NPV.

Its pertinent to mention that, Central Zoo Authority while according approval recommended *that the State Government shall explore possibilities of Public-Private-Partnership (PPP) for financial support required for the establishment of rescue facilities. CAMPA funds should not be utilised for the said establishments.*

The justification/clarification of deferred activities is placed at **Annexure XI**.

AGENDA ITEM NO. 17

SCHEMES/PROJECTS PROPOSED BY INDIAN COUNCIL OF FORESTRY RESEARCH AND EDUCATION (ICFRE)

17.1 Land Degradation Assessment and Restoration in Indian Himalayan Region (IHR) through Community Participation and locally-led Nature based Solutions for Climate Resilience (ICFRE, Dehradun)

Name of Scheme	Land Degradation Assessment and Restoration in Indian Himalayan Region (IHR) through Community Participation and locally-led Nature -based Solutions for Climate Resilience
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	7 years
Project Outlay	Rs. 13.56 crore
Programme Division	NAEB
Objectives of the Project <ul style="list-style-type: none">• Assessment of land degradation hotspots in Indian Himalayan Region (IHR).• Identification of the drivers of land degradation for the selected hotspots.• Identification and selection of land of selected hotspot including Participatory and Rural Appraisal (PRA) survey.• Development of framework for restoration of degraded land through Nature based Solution (NbS) and its implementation on pilot scale.	
Project Outcomes <ul style="list-style-type: none">• Effective Coordination among various stakeholders and the participating institutes.• GIS Maps for the land degradation hotspots in the Indian Himalayan Region.• Identified drivers for effective management of degraded land.• Recovery of native vegetation, enhanced biodiversity and livelihood support.• Enhanced soil health and quality of the selected degraded hot spots.• Standard protocol for production and management and QPM, native bio-inoculants.	

17.2 Restoration for Resilience: A Holistic Approach to Enhancing Ecosystem services and economic development in Dryland region (ICFRE, Dehradun)

Name of Scheme	Restoration for Resilience: A Holistic Approach to Enhancing Ecosystem Services and Economic Development in Dryland Regions
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	7 years
Project Outlay	Rs. 17.65 crore
Programme Division	NAEB
<p>Objectives of the Project</p> <ul style="list-style-type: none"> • Assessment of land degradation through application of space-based technology in collaboration and networking with research organizations/ institutes of India, i.e. ISRO (SAC, NRSC etc.). FSI, GSI, etc. and to build a National Knowledge Hub with data related to sustainable land management. • Capacity building in the formulation of strategies for sustainable land management frameworks along with sustainable development goals (SDGs). • Capacity building for assessment, monitoring and reporting of land based indicators of United Nations Convention to Combat Desertification (UNCCD) • Capacity building for target setting for land degradation neutrality, drought risk and early warning systems, gender mainstreaming, good governance of land tenure and land rights, and sustainable development goals. • Capacity building to assess the impacts of land degradation and land use changes in greenhouse gas emission and biodiversity loss 	

17.3 Promotion of Sandalwood Cultivation Through Training Programs Across India to Improve the Economic Status of Farmers (ICFRE, Dehradun)

Name of Scheme	Promotion of Sandalwood Cultivation Through Training Programs Across India to Improve the Economic Status of Farmers
Implementing Agency	ICFRE
Project Duration/Period	Five years
Project Outlay	Rs. 8.58 crore
Programme Division	RT, Division
Objectives of the Project	
<u>Short term objective of the project</u>	
A. Training	
<ul style="list-style-type: none"> • Capacity building of master trainers from different ICFRE institutes. 	
B. Extension	
<ul style="list-style-type: none"> • Extension of sandalwood cultivation and sandalwood-based agroforestry systems throughout the country. • Documentation of knowledge on cultivation practices and suitable host species. 	
<u>Long term objective of the project</u>	
<ul style="list-style-type: none"> • Promoting sandalwood cultivation throughout India. • Solving the legal/policy issues associated with sandalwood cultivation and marketing. 	
Project Outcomes	
<u>Project Performance Parameters</u>	
<ul style="list-style-type: none"> • Capacity building of master trainers. • Training of farmers in sandalwood cultivation in different parts of India. • Establishing sandalwood based Agroforestry demonstration plots. 	
<u>Success indicators</u>	
<ul style="list-style-type: none"> • Large scale plantations of sandalwood across the country. • Improvement in sandalwood policy/ rules/ schemes/ plans to encourage sandalwood cultivation • Self-sufficiency in sandalwood oil production and commencement of export. 	

17.4 Mass Timber Based Building Construction: Capacity Building and Demonstration (ICFRE, Dehradun)

Name of Scheme	Mass Timber Based Building Construction: Capacity Building and Demonstration
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	Five years
Project Outlay	Rs. 6.80 crore
Programme Division	RT Division, MoEF&CC
<p>Objectives of the Project</p> <ul style="list-style-type: none"> • To establish mass construction timber material research, development and testing lab at IWST, Bengaluru • To develop mass construction timber material from locally available plantation-grown timber and assess their design value and suitability for structural application • To study the fire performance/ resistance of mass timber material. • To develop the capacity for testing and designing multistorey wooden buildings along with the demonstration of a mass-timber-based structure. 	
<p>Project Outcomes</p> <ul style="list-style-type: none"> • Capacity building of researchers/Engineers/Architects in the area of mass timber design and construction. • Value addition of plantation grown timbers for structural application. • Demonstration of the concept of mass timber construction. • Provide valuable inputs for development of Indian standards for mass timber and formulation of building code. 	

17.5 Tree Improvement Programme on Corymbia (Syn. Eucalyptus) hybrids (C. citriodora Hook. × C. torelliana F.v. Muell): Field Evaluation for AGRO-FORESTRY and End Use Testing of Wood for Short Rotation Timber, Plywood, Paper and Pulp (ICFRE, Dehradun)

Name of Scheme	Tree Improvement Programme on Corymbia (Syn. Eucalyptus) hybrids (C. citriodora Hook. × C. torelliana F.Y. Muell): Field Evaluation for AGRO-FORESTRY and End Use Testing of Wood for Short Rotation Timber, Plywood, Paper and Pulp
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	Five Years
Project Outlay	Rs. 7.17 crore
Programme Division	RT Division, MoEF&CC
Objectives of the Project	
A. Tree improvement	
<ul style="list-style-type: none"> • Study of genetic stability and uniformity of clonal hybrids in ongoing multi-location trials using classical and molecular approaches. • New hybrids and development of its cloning protocols. • Trials of hybrids as a tree crop in farmers field in different Agroforestry models. 	
B. Plywood and composite	
<ul style="list-style-type: none"> • Round log of different ages for veneer and plywood production. • Composites wood from different age and parts (like tops and branches). 	
C. Wood Properties Evaluation of different age group timbers	
<ul style="list-style-type: none"> • Evaluation of wood drying characteristics and development of wood drying schedule. • Evaluation of preservative intake related properties. • Evaluation of physical and mechanical properties of the timber. • Determination of working quality index. 	
D. Cellulose and paper	
<ul style="list-style-type: none"> • To identify best Corymbia hybrids for high pulp yielding with low lignin and high cellulosic content raw material. • Identify suitable age of hybrids for high pulp yield. 	
Project Outcomes	
<ul style="list-style-type: none"> • Registration and release of clonal hybrid varieties of Corymbia. • Disease and insect-pest management of clonal hybrids. • Development of packages of practices for quality planting stock material. • Plywood and composite wood industry will get new raw materials with all necessary technical information. (Wood technologist Association, president of Federation of saw miller and timber and plywood manufacturers liked this species and wanted to include as raw material). • Methodologies for manufacturing of plywood and composite wood. 	

17.6 Identification of superior genotypes of *Olea ferruginea* Royle bearing high oil content in North Western Himalayan Region and development of its propagation and cultivation techniques (ICFRE, Dehradun)

Name of Scheme	Identification of superior genotypes of <i>Olea ferruginea</i> Royle bearing high oil content in North Western Himalayan Region and development of its propagation and cultivation techniques
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	Four years
Project Outlay	Rs 47.53 lakhs
Programme Division	RT Division, MoEF&CC
Objectives of the Project	
<ul style="list-style-type: none"> • To survey and select superior genotypes of <i>O. ferruginea</i> on the basis of morphometric traits for higher seed production. • To identify high oil yielding individuals of <i>O. ferruginea</i>. • To develop propagation and cultivation technique for <i>O. ferruginea</i> for mass production and cultivation of superior planting stock. To conduct training and awareness programme for the end use. • To domesticate the high seed and oil yielding native Indian olive tree for commercial cultivation and conservation. • To establish seedling seed orchard and clonal orchard of <i>O. ferruginea</i>. 	
Project Outcomes	
<ul style="list-style-type: none"> • Superior plus trees of <i>O. ferruginea</i> for higher seed production and oil yield will be identified and marked in natural population. • Standardization of propagation technique for mass multiplication by sexual/asexual method. • Standard cultivation technique for higher growth, survival and yield. • Restoration, conservation and domestication of indigenous olive species. • Publication of research papers, Conference papers and information booklets etc. 	

17.7 Building a Comprehensive Digital Repository of Important Environmental Conventions and their Conference of Party (COP) Deliberations (IIFM, Bhopal)

Name of Scheme	Building a Comprehensive Digital Repository of Important Environmental Conventions and their Conference of Party (COP) Deliberations”
Implementing Agency	IIFM, Bhopal
Project Duration/Period	2 years
Project Outlay	Rs. 84.40 lakhs
Programme Division	RT Division, MOEFCC
Objectives of the Project	
<ul style="list-style-type: none"> • Create a comprehensive database that includes information on important international conventions related to environment. • Provide in depth information on each convention, summarising their background, objective, key provisions implementation status and major achievements. • Collate relevant documents, including convention texts, amendments, resolutions, and other deliberation in the COPs. • Highlight India’s contributions to the COP negotiation of each convention. • Develop a user-friendly web interface that enables easy navigation, search, and retrieval of information from the repository. 	
Project Outcomes	
<ul style="list-style-type: none"> • By consolidating information from various conventions into a single platform, the proposed repository will serve as a valuable resource for policymakers and other stakeholders to facilitate informed decision making. • The project will contribute to strengthening environmental governance and enhancing India's preparedness for international environmental negotiations by creating a 'ready reference' resource of all important convention texts and various COP meeting decisions. • This comprehensive open access repository will also play a crucial role in promoting awareness on global environmental deliberations, thereby supporting environmental research and education. Through collaboration, verification, and user engagement, the repository will continually evolve, ensuring its relevance and usefulness for years to come. 	

17.8 Ecosystem Services Valuation for Mangrove Ecosystems in India

Name of Scheme	Ecosystem Services Valuation for Mangrove Ecosystems in India
Implementing Agency	IIFM, Bhopal
Project Duration/Period	Two Years
Project Outlay	Rs. 4.65 crore
Programme Division	RT Division, MoEF&CC
Objectives of the Project	
<ul style="list-style-type: none"> • Assessing the monetary value of ecological assets in terms of material and non-material flow of services using field level evidence along with available secondary information. • Estimate the carbon sequestration potential of mangrove ecosystems • 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 across the mangrove ecosystems. • Modelling trade-offs in ecosystem services generated through different management activities, and point the way towards rational decision making. 	
Project Outcomes	
<ul style="list-style-type: none"> • Estimation and Valuation of Ecosystem Services for all States and UTs. • Carbon Stock/ sequestration potential. • Spatial and Temporal Modelling of Selected Services. • Demonstration of trade-offs and effect of management practices on valuation • Capacity Building and Training for Field Officers and Staff on Ecosystem services valuation. • Publication of Consolidated Report and Policy briefs for the selected Marine Protected Areas. 	

17.9 Project Great Indian Bustard (Conservation Action Plan for GIB and Lesser Florican)

Name of Scheme	Project Great Indian Bustard (Conservation Action Plan for GIB and Lesser Florican)
Implementing Agency	WII, Dehradun
Project Duration/Period	Duration of project is 10 years but financial provision is kept initially for 5 years and depending upon success of project, view on further financial support after 5 years will be taken. Phase I- 2024-2028 (5 years) Phase II- 2029-33 (5 years)
Project Outlay	Rs 97.86 crore (Part A- Conservative Breeding- Rs. 53.2 crore and Part B- In situ conservation- Rs. 46.84 crore)
Programme Division	Wildlife Division, MoEF&CC
Objectives of the Project	
Part A (Conservation Action Plan for GIB and Lesser Florican)	
<ul style="list-style-type: none"> • Conservation breeding of Great Indian Bustard & Lesser Florican to create captive populations for insurance and release of captive-bred birds in Rajasthan and restored habitats of other range states, if feasible. • Scientific inputs to in-situ conservation of Great Indian Bustard & Lesser Florican through a) applied research to inform conservation actions, b) technical support in habitat restoration and inputs to State Forest Departments & other agencies for science-based conservation management. 	
Part B (In-situ actions for conservation of Great Indian Bustard)	
<ul style="list-style-type: none"> • Restoration of grassland habitats. • Creation of protected habitats (enclosures) in restored grasslands. • Involvement of local stakeholders. • Eco-development activities and organic farming. 	
Project Outcomes	
<ul style="list-style-type: none"> • Upgrading the GIB conservation breeding facility at Ramdevra. • Developing LF conservation breeding facility at Sorsan. • Maintaining founder stocks of GIB and LF. • Captive breeding of GIB and LF in Rajasthan. • GIB population estimation. 	
Status of Existing Scheme Phase I	Habitat improvement and conservation breeding of Great Indian Bustard –ESRP
	The project with an outlay of Rs. 33.85 crore started in the year 2015-16 for the year of Five years and got extension till August 2023. <ul style="list-style-type: none"> • The main objective of the scheme is conservation breeding-developing and running Conservation Breeding Centre to secure <i>ex-situ</i> populations of GIB and Lesser Florican as insurance against extinction and subsequent reintroduction/supplementation into restored habitats.
Released Amount (Rs. in crores)	Rs. 33.85 crore have been released.

Utilized Amount (Rs. in crores)	Rs. 32.00 crore have been utilized (Utilisation Certificate received).
Progress of Scheme	<p>Memorandum of Agreement (MoA) between MoEFCC, Rajasthan Forest Department (RFD) & Wildlife Institute of India (WII) in July 2018; MoA between International Fund for Houbara Conservation (IFHC) & WII in September 2022.</p> <p>GIB conservation breeding commenced in June 2019 by WII in partnership with MoEFCC, RFD & IFHC.</p> <p>Founder population of 29 GIB (6-45 months) & 11 LF (7-30 months) through artificial hatching of wild-collected eggs & captive rearing by specially trained WII technicians; development of scientific bustard husbandry approach is in progress.</p> <p>Re-nesting by GIB post egg collection within the same season.</p> <p>Fully functional and operational facilities at Sam & Ramdevra (Jaisalmer) for GIB, Temporary facility at Bijainagar (Ajmer) for LF.</p> <p>Construction of breeding centers at Arwar (Ajmer) and Sorsan (Baran) initiated</p> <p>Breeding by captive reared GIB commenced in 2023.</p> <p>GIB population & habitat assessed with RFD & Indian Army in 20,000 km² Thar, Rajasthan (2016 & 2017-18); population 128 (SE 19)</p> <p>LF population & habitat assessed across range with State FD & NGOs (2017-18); population 426 (174–805 95%CI) males.</p> <p>Regular seasonal GIB population & habitat survey of ~1000 km² area in the western Thar landscape i.e. northern DNP and other GIB area (1 survey every 2 months 2022- ongoing); population estimate 40±14; estimation through capture recapture using camera traps at water guzzlers inside enclosures ongoing.</p> <p>Power-line surveys: ~15% annual GIB mortality by collision (critical threat), ~20,000 deaths (all birds) / 1000 km² area in Thar (Rajasthan) & Kachchh (Gujarat)</p>

AGENDA ITEM NO. 18

ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR
