



## **AGENDA NOTES**

**(Volume – I)**

**29<sup>th</sup> Meeting  
of**

**the Executive Committee of  
National Compensatory Afforestation Fund  
Management & Planning Authority  
(National CAMPA)**

**on**

**15.05.2024**



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



**Agenda Items for 29<sup>th</sup> meeting of the Executive Committee of the National Authority**

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## AGENDA ITEM NO. 1

### AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 28<sup>th</sup> MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Minutes of the 28<sup>th</sup> Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 15.04.2024 are placed at **Annexure I** before Executive Committee for confirmation.

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## AGENDA ITEM NO. 2

### AGENDA ITEM NO. 2: ACTION TAKEN ON 28<sup>th</sup> MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

Sl. No	DECISIONS	ACTION TAKEN
<b>PART A. GENERAL</b>		
1	The CEO, CAMPA informed about the slow progress of reconciliation of project wise CA carried out since 1980 vetted by the concerned Integrated Regional Office, MoEFCC.	The reconciled data duly vetted by IROs regarding project wise compensatory afforestation carried out in respect of the forest land diverted against each proposal since 1980 has been received from Andaman & Nicobar, Jammu & Kashmir, Kerala, Odisha, Rajasthan and Tamil Nadu.
2	The DGF&SS emphasized the need to reconcile data on forest land diversions against each approval under Forest (Conservation) Act, 1980 since 1980 by all the States/UTs at the earliest and asked all the States/UTs and concerned IROs to expedite it.	Reconciled information without vetting of IROs has been received from Assam, Chandigarh, Chhattisgarh, Goa, Gujarat, Haryana, Jharkhand, Karnataka, Madhya Pradesh, Meghalaya, Mizoram, Tripura, Uttarakhand and West Bengal. A reminder letter vide no. NA-1/16/2023-NA has been circulated on 01.05.2024 to respective States/UTs.
3	The DGF&SS asked the States/UTs to upload the KML files of the plantations and other site-specific activities timely on e-Green Watch to ease the monitoring and transparency.	A meeting regarding improvement & effective use of e-Green Watch Portal was held on 05.04.2024 by National Authority under the chairmanship of CEO, National CAMPA, MoEF&CC and on 18.04.2024 under the chairmanship of DGF&SS. The DGF&SS asked

		FSI to coordinate with States and train their official for correct uploading of KML files.
4	The CEO, National Authority stressed upon the need of preparing a perspective plan & strengthening of States/UTs CAMPA for enhancing the effectiveness of planning and implementation of the CAMPA activities.	A letter vide no. NA-5/1/2020-NA has been circulated on 30.05.2023 to States/UTs & letter vide no. NA-13/6/2020-NA- Part (1) dated 06.03.2024 issued to Stats/UTs for proper implementation of CAMPA activities & strengthening of States/UTs CAMPA
5	The CEO, CAMPA informed the EC that many States/UTs have not confirmed about timely credit of accrued interest in State CAMPA. Therefore, the reconciled CAMPA fund up to March, 2023 could not be transferred to States in absence of confirmation of credit of accrued annual interest	Reminders have been sent to State and UTs for confirmation of credit of interest vide no. NA-17/1/2023-NA on 07.03.2024 & 18.04.2024.
6	The DGF&SS stressed the need for strengthening the internal monitoring mechanism of the State/UTs Forest Department for regular & concurrent monitoring.	National Authority has conducted a meeting on monitoring & evaluation framework of CAMAPA activities held on 05.04.2024 under the chairmanship of CEO, CAMPA to assess the existing monitoring and evaluation framework followed by States/UTs. Minutes of meeting has been circulated vide OM No. NA-1/14/2023-NA dated 01.05.2024.
<b>PART B. APPROVAL OF STATES/UTS ANNUAL PLAN OF OPERATIONS 2024-25</b>		
1	Goa State Authority	Approval conveyed to concerned States.
	Himachal Pradesh State Authority	
	Karnataka State Authority	
	Kerala State Authority	
	Madhya Pradesh State Authority	
	Maharashtra State Authority	
	Meghalaya State Authority	
	Odisha State Authority	
	Punjab State Authority	
	Sikkim State Authority	
	Uttar Pradesh State Authority	
West Bengal State Authority		
<b>APPROVAL OF ADDITIONAL AGENDA</b>		
2	Jammu & Kashmir UT Authority	Approval conveyed to concerned States/UTs.
	Uttarakhand State Authority	
<b>PART C. APPROVAL OF ANNUAL PLAN OF OPERATION 2023-24 OF DEFERRED ITEMS</b>		
1	Andhra Pradesh State Authority	
	Delhi UT Authority	

	Himachal Pradesh State Authority	Minutes of 28 <sup>th</sup> meeting of EC has been circulated vide OM of even No. dated 15.04.2024 to concerned States/UTs.
	Jharkhand State Authority	
	Tamil Nadu State Authority	
	Uttar Pradesh State Authority	
<b>PART D: SCHEMES/PROJECTS PROPOSED BY VARIOUS INSTITUTES/AGENCIES</b>		
1	Habitat improvement and conservation breeding of Great Indian Bustard –ESRP (Phase I)	Approval of Rs. 1.88 crore & extension for three months from April, 2024 to June, 2024 has been communicated to WII.
<b>PART E: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR</b>		
1	Value addition of wood and wood-based composites using nanotechnology under the AICRP 6 component of the SFRESPE scheme	Decision for “No Cost Extension” of schemes/projects vide minutes of the meeting of Executive Committee dated 15.04.2024 has been sent to respective Programme Division & Implementing Agencies for appropriate action.
2	Valuation of forest for GDP, Green GDP and Payment of Eco-system Goods and Services (AICRP-13)	
3	Assessment of water requirement of different forest tree species & its impact on subsoil moisture (AICRP-19)" under CAMPA scheme	
4	UNESCO Category 2 Centre (C2C) on Natural World Heritage Management and Training for the Asia-Pacific Region	
5	Enhanced Capacity Building of Stakeholder and State Governments on Forest Landscape Restoration Mechanism on Bonn challenge	
6	Preparation of Detailed Project Report (DPR) for Rejuvenation of Damodar and Subarnarekha Rivers through Forestry	

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## AGENDA ITEM NO. 3

### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF ANDHRA PRADESH CAMPA

1. Date of receipt : 04.04.2024
2. Date of approval of EC of State / UT : 27.02.2024
3. Date of approval for the Steering committee : 28.03.2024
4. Total Amount / Outlay : **Rs. 258.67 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	Remark by National Authority
1	<b>Mandatory activity</b>			
	CA / PCA / addl. CA / SZA	546.30	69.23	
	Catchment Area Treatment Plan	84.52	14.07	
	Integrated Wildlife Management Plan	6.57	2.92	
2	<b>Net Present Value</b>	634.57	129.62	<b>20.43%</b>
3	<b>Interest</b>	52.07	10.00	<b>19.21%</b>
4	<b>Other Components</b>	176.32	32.83	
	<b>Total</b>	<b>1500.35</b>	<b>258.67</b>	

6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority
2018-19	118.00	113.29	**104.47	109.50
2019-20	322.97	322.97	98.48	98.48
2020-21	340.21	330.81	60.96	60.96
2021-22	377.56	325.00	121.10	121.10
2022-23	286.15	224.09	82.52	82.52
2023-24	258.91	226.70	146.00	146.00

\*\* Fund released by Adhoc CAMPA, New Delhi

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

(Rs. 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	411.00	Forest Fire prevention	175.03	Intensification of Forest	432.30	



	Protection scheme		and control operations		Fire management		
	b. Integrated Wildlife Management Scheme	0.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	190.45	Integrated Development of Wildlife Habitat	46.78	
	c. Project Tiger	457.09		0.00		276.43	
	d. Project Elephant	91.35		0.00		22.64	
2021-22	a. Intensification of forest Protection scheme	25.08	Forest Fire prevention and control operations	399.38		0.00	
	b. Integrated Wildlife Management Scheme	0.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	726.81	Integrated Development of Wildlife Habitats	5.53	
	c. Project Tiger	282.77		0.00		154.86	
	d. Project Elephant	138.27		0.00		0.00	
2022-23	a. Intensification of forest Protection scheme	525.20	Forest Fire prevention and control operations	99.02	Intensification of Forest Fire management	487.80	
	b. Integrated Wildlife Management Scheme	691.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	550.39	Integrated Development of Wildlife Habitat	354.65	
	c. Project Tiger	0.00				0.00	
	d. Project Elephant	0.00				0.00	

2023-24	a. Intensification of forest Protection scheme	2565.74	Forest Fire prevention and control operations	190.17	Intensification of Forest Fire management	139.57	
	b. Integrated Wildlife Management Scheme	0.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	880.37	Integrated Development of Wildlife Habitat	1515.77	
	c. Project Tiger	48.00		0.00		72.00	
	d. Project Elephant	4.62		0.00		6.93	

\* 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 31.03.2023			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 2024-25
CA	PCA	CA+ PCA	CA	PCA	CA+ PCA	CA+ PCA	CA+ PCA	CA+ PCA
40540.17	1027.61	41567.78	36866.97	956.65	37823.62	1891.57	90.99	3744.17

#### 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
3744.17	1891.57	1000.00	852.6

10. Details of APO are as under

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

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
1	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	Mandatory activity	<b>Compensatory Afforestation (CA, ACA, PCA, SZA)</b>		<b>69.23</b>	773471	55-196	
		Advance operations	424.11 Ha	2.41			
		Raising of plantations	1466.84	13.59			
		Raising of nurseries	16.14 Lakh	2.07			
		Maint. of plantations	5708.17	8.79			
		Maint. of nurseries	18.00 Lakh	1.19			
		Boundary pillars	1288 Nos	1.18			
		RFDs	289 Nos & 8897 Cum	0.68			
		Check dams	66 Nos	2.05			
		PTs/MPTs	582 Nos	1.74			
		CCT/CPTs	78808 Rmt	2.65			
		Fencing	74402 Rmt	10.55			
		Staggered trenches & planting pulmyrah nuts	75 Nos	0.17			
		Nursery Infrastructure and Development		0.42			
		Project Over Heads / Administrative Charges.	18 Divisions	5.57			
		Construction of office building, repairs, maintenance & purchase of vehicles	Procurement of Vehicles:13 Nos	1.30			
	Trainings		0.56				
	Others (Activities like Recouping of plantation, Maint. of fencing, Maint. of SMC structures, fire lines and Planting in gaps of old plantations etc.,)	Recouping of plantations & gap planting 809.92 Ha, Maint. of Fencing:2110 Rmt, Construction of buildings:2Nos, CCTs:2310 Rmt, Approach Road:5.00 Kms Fire	14.304				

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
			tracing operations, Maint. of Roads: kms and maint. of SMC etc.,				
		<b>Sub-total</b>		<b>69.23</b>			
		<b>Catchment Area Treatment Plan</b>		<b>14.07</b>	157212	197-218	
		Raising of plantations	186.50 Ha	3.28			
		Raising of nurseries	15.04 Lakh	2.08			
		Maint. of plantations	455.50 Ha	1.33			
		Maint. of nurseries	9.20 Lakh	0.44			
		Boundary pillars	85 Nos	0.10			
		RFDs	170 Nos	0.34			
		Check dams	24 Nos	1.89			
		PTs/MPTs	21 Nos	0.44			
		CPTs	10190 Cum	1.60			
		Vegetative measures	0.00	0.08			
		Fencing		0.00			
		Project Over Heads / Administrative Charges.		0.72			
		Others (soil conservation stone walls, Infrastructure Development etc.,)	34 Nos	1.78			
		<b>Integrated Wildlife Management plan</b>		<b>2.92</b>	32597	219-224	
		Crop Compensation	LS	0.02			
		Construction of Watch Towers	1	0.17			
		Fire line creation, infrastructure development	Fire lines creation 10Km & Maint. 10 km, improvement of EEC, Construction of quarter: 1 No to frontline staff, conducting awareness programs etc.	2.43			

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		Water storage and retention structure / Saucer pits	30 Nos	0.20			
		ii. Over heads/ administrative expenses		0.10			
		<b>Others</b> (Site specific activities in accordance with FC proposal)		32.83	366841	225-270	
		Survey and Demarcation of the P.A. Boundary	163 Nos	0.24			
		Raising of plantations	138.22 Ha	1.72			
		Maint. of plantations	227.00 Ha	0.63			
		Raising of nurseries	0.90 Lakh	0.05			
		Maint. of nurseries	0.87 Lakh	0.07			
		Habitat Management	200 Ha	5.05			
		Enrichment planting (like mangrove)	100 Ha	1.36			
		Creation of fire lines and maintenance	102 Km	0.25			
		Soil and Moisture Conservation (water holes, saucerpits, PT/MPTs, RFD, fish ladders etc..)	837 Nos	0.71			
		Forest and Wildlife Protection (Animal trackers, watch towers cum Base camp, Anti poaching teams & vehicle maint. Vaccination to cattle of Fringe villages etc..)		4.01			
		Procurement of vehicles	17 Nos	2.52			
		Establishment of fire fight crew	3 Nos	0.17			
		Communication Network and Mobility of Staff	0.00	0.00			
		Staff Office infrastructure and Residential Quarters Construction & Maint.	Improvement of official building & Residential quarters	0.24			
		Wildlife Management intervention (Wildlife	Camera traps, GPS,	8.29			

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		Dispensary centre, Monitoring enclosure for Multi species Rescue traps, Medicines T Tranquilizing gun, Rapid response team etc.,)	Binoculars etc.,				
		Eco-Tourism/Eco-Development (Establishment of interpretation centres/ visitor centres, organizing medical Camps to fringe villages etc.,)	Maint. of existing cottages and paths, Vehicles:3 Nos etc.,	2.01			
		Training and support to veterinarian activities	6 Nos	0.58			
		Spillover works/ others		0.92			
		Project overheads & Admirative and other office expenditure	LS	4.01			
		<b>Total site specific activities under CA</b>		<b>119.05</b>			
		<b>* Note - details as per FC proposals as Annexure</b>					
2	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)(a)</b>	<b>ANR</b>		<b>3.17</b>	41320	281-336	
		Improvement/ Raising of plantations and Management of Red Sanders/bamboo/teak etc., bearing forests	230 Ha	0.59			
		Maint. of ANR plantations	2695 Ha	1.98			
		Spillover works	50 Ha	0.14			
		Hill treatment	0.00	0.00			
		Advance operations	20 Ha	0.03			
		Raising of nurseries	0.56 Lakh	0.09			
		Maint. of nurseries	1.77 Lakh	0.10			
		PTs/MPTs & CCTs	23Nos & 13000 Cum	0.23			
	<b>5(2)(b)</b>	<b>AR</b>		<b>25.01</b>	325955	337-436	
		Advance operations	105 Ha	0.41			
		Raising of plantations	819 Ha	7.28			
		Maint., of plantations	6049.05 Ha	14.20			
		Raising of nurseries	7.60 Lakh	1.10			
		Maint., of nurseries	23.89 Lakh	1.78			

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		Spillover works/ others	Rs	0.24			
	<b>5(2)(c)</b>	<b>Silvicultural Operations</b>		<b>0.00</b>			
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
	<b>5(2)(d)</b>	<b>Protection of Plantations and forests</b>		<b>40.33</b>	525780	437-492	
		Base Camps	134 Nos	13.10			
		Strike Forces	55 Nos	7.06			
		Safeguarding of Seizures	23 Nos	0.79			
		Construction of boundary pillars	1827 Nos	2.53			
		Mobility charges for the vehicles	177 Nos	11.58			
		Purchase of Multi Utility Vehicles	38 Nos	4.58			
		Communication charges, spillover works etc.,	38 Nos	0.69			
	<b>5(2)(e)</b>	<b>Pest and disease control in forests</b>		<b>0.00</b>			
		Site specific measures for controlling pest and disease as per report of Technical Agency					
	<b>5(2)(f)</b>	<b>Forest fire prevention and control operations</b>		<b>6.53</b>	85105	495-556	
		i. Fire line (creation & maintenance)	1986.395 Kms	3.52			
		ii. Fire watchers	286 nos.	1.50			
		iii. Purchase of fire equipment	Blowers, grass cutters, boots, gloves, fire kits etc.,	0.90			
		iv. Organisation of Awareness campaigns	144 nos.	0.41			
		v. View lines	130 Kms	0.20			
	<b>5(2)(g)</b>	<b>Soil and moisture conservation works</b>		<b>3.87</b>	50436	557-602	

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		Check dams	28 Nos	1.55			
		RFDs	54 Nos	0.14			
		PTs/MPTs	110 Nos	0.96			
		CCT/CPTs	13750 Cum	0.39			
		P. Trenches	10 Km	0.30			
		Maintenance works		0.53			
		i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall					
		ii. Any other relevant activities					
	5(2)(h)	Voluntary relocation of villages from protected areas		1.50	19553	603-606	
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)					
	5(2)(i)	Improvement of wildlife habitat		20.97	273314	607-698	
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	i. Removal of weed growth:273 ha, ii. Salt licks & mineral blocks:747 nos, iii. Nature camps:61 nos, iv. Fodder plot:38 Ha, v. Roads & path ways:28.00 km, Boundary billars:230 Nos & vi. maint., of	3.71			



Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
			existing habitat works				
		water resource management	MPTs/PTs:62 nos, Saucerpits:149 nos, Waterholes:10 nos, Solar borewells:5nos, & Maint. of Saucerpits:493 nos, CDs:9nos, MPTs/PTs:16 nos, etc.,	3.84			
		ii. Human wildlife conflict management	Compensation to human & cattle loss:2.06 Cr, Resque operations:0.26Cr, Trap cages:0.43Cr, Awareness to handling traquilser guns:0.13 Cr & Maint. of above works:0.96 Cr	3.84			
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work insurrounding village to reduce conflict					
		a. Patrolling	Anti poaching squad:22nos, River parties:1no, Anti poaching and Wildlife Crime control operations etc.,	3.53			

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		c.Eco-development work in surrounding village to reduce conflict	Maint. Solar RO plants:0.14 Cr, Awareness:0.09 Cr, Solar Street lights:11nos, Borewells:2 (0.12Cr) and Maint. of works	0.31			
		Wildlife Extension and Education ( <i>Maint., of EEC, study tours, nature camps etc.,</i> )	Publicity & Trainings:0.69 Cr, Maint., of EECs 2nos:0.20Cr	0.89			
		Data Collection ( <i>Inventory of flora &amp; fauna, camera traps etc.,</i> )	GPS enabled camera traps 562nos and flora data collection	3.00			
		iii. Protection activities (Development and Maintenance of Wildlife Prominence Areas)	Construction of Kraals:0.02Cr, Periodical estimation:0.12Cr, Protecting bird nesting:0.27 Cr, Spl. area development 4nos:0.42Cr and Maint. of works	1.84			
		iv. Any other relevant activities					
	5(2)(j)	Planting and rejuvenation of forest cover on non-forest land falling in Wildlife corridors		0.20	2607	699-702	
	5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment	Rescue operations:0.23Cr, Veterinary	1.70	22094	703-712	

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		facilities for wild animals	Treatment: 1.4 7C.				
	5(2)(l)	Supply of wood saving, cooking appliances and other forest produce saving devices.		0.00			
	5(2)(m)	Management of biological diversity and biological resource.	4 MT of seed collection: 0.0 5Cr, Maint. research plots: 188 ha and 2 research stations.	1.22	15918	715-730	
		i. Creation of seed stock/ Orchards					
		ii. Research plots					
		iii. Any other relevant activities					
	<b>5 (2) sub-total</b>			<b>104.49</b>			
<b>3</b>	<b>Activity as per Rule 5(3) of CAF Rules, 2018</b>						
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials		<b>1.09</b>	14175	731-758	
		Establishment	2 Nos	0.13			
		Upgradation	8 Nos	0.33			
		Maintenance	39 Nos	0.63			
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					
	5 (3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and		0.00			

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		microorganisms and chronicling of knowledge relating to biological diversity					
		i. Publicity					
		ii. Documentation		0.22	2887	759-768	
		iii. Conference/ workshop					
	5 (3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife		3.68	47919	769-802	
		i. Wireless					
		ii. Phones					
		iii. Computers					
		Procurement of software & equipment/ devises	Procurement of Desktops & Laptops:60nos , Printers:31nos , Hand held GPS:24nos, Development of MIS CAMPA modules, FCA modules and digitalisation of forest blocks etc.,	2.82			
		Maint. of software & equipment/ devises	Maint. of Computers & Laptops:95nos , Printers :37nos, Networking & Internet etc.,	0.86			
	5 (3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area,		1.74	22713	803-822	

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		firelines, watch towers, check posts and timber depots					
		i. Details of roads	10 km maint.	0.53			
		ii. Watch towers	9 new & 4 maint.,	0.31			
		iii. Check posts	42 maint.	0.35			
		iv. Timber depot	3 Nos	0.07			
		v. Any other relevant activities	95 Nos	0.49			
	5 (3) (e)	Construction of residential and official buildings		<b>2.97</b>	38683	823-844	
		Residential quarters	1 new, 46 maint.	0.86			
		Official buildings	31 maint.	0.79			
		Camping facilities	54 maint.	1.32			
	5 (3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	106 Nos	<b>3.76</b>	49061	845-864	
	5 (3) (g)	Survey and mapping for APO monitoring	Survey and mapping of CA areas	<b>0.95</b>	12386	865-888	
	5 (3) (h)	Independent concurrent monitoring and evaluation and Third party monitoring of various works undertaken from State Fund		<b>6.11</b>	79703	889-928	
		i. Independent concurrent monitoring	Chartered Accountant audit fee for audit of CAMPA funds in 50 Divisions	0.30			
		ii. Third party monitoring and evaluation					
		Administrative expenses	For 50 Divisions	0.87			
		e-Green Watch outcome	For 156 Range offices	4.94			

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
	5 (3) (i)	Publicity-cum-awareness programme	Awareness programmes in 220 Ranges & Divisions	1.66	21589	929-956	
		i. Publicity for common people					
		ii. Training for staff					
	5 (3) (j)	Production and distribution of quality planting material (a detailed plan)		2.95	38500	957-976	
		Raising of nurseries	22.76 lakh seedlings	2.24			
		Maint. of nurseries	9.39 lakh seedlings	0.71			
	5 (3) (k)	Forest certification and development of certification standards		0.00			
	<b>5 (3) sub-total</b>			<b>25.13</b>			
	<b>NPV total</b>			<b>129.62</b>			
<b>4</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						
	6(a)(i)	To offset incremental cost of CA / PCA at increased wage rate		0.00			
	6(a)(ii)	To offset incremental cost of CAT at increased wage rate		0.00			
	6(a)(iii)	To offset incremental cost of IWMP at increased wage rate		0.00			
	6 (a) (iv)	For disbursement of salary and allowances State CAMPA Authority & staff	CEO:0.46Cr, Jt.CEO:0.36Cr, Dy.CEO:0.18 Cr	1.00			
	6 (a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority	Sitting fee and allowances for any other work assigned to the nominated members	1.00			
	6 (a) (vi)	Activities referred to in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions	Publicity & Awareness:1.00Cr, Contractual	4.00			

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Green Employment to be generated (person days)	Page No.	Remark
			Phy. Target	Fin. Target			
		/ Contractual services etc.,	services:3.00Cr.				
<b>Sub total: Not less than 60% of Interest</b>				<b>6.00</b>			
5	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>					977-978	
	6(b)(i)	Management of office establishment State CAMPA CEO with details	Office Expenses, Electricity & power, Water Charges, Rent Rates and taxes etc.,	1.50			
	6(b)(ii)	Office equipment including computers and peripheral and its maintenance	Administrative Expenses	1.00			
	6(b)(iii)	Hiring of staff cars for the use of Officers and Officials		0.00			
	6(b)(iv)	Hiring of buildings on lease for office establishment and residences of the officers		0.00			
	6(b)(v)	Other contingencies for management of State Authority	Monitoring and Evaluation expenditure like Third Party Monitoring and CA audits of State CAMPA	1.50			
	6(b)(vi)	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO		0.00			
<b>Sub total: Not more than 40% of Interest</b>				<b>4.00</b>			
<b>Grand total</b>				<b>258.67</b>			

S. No.	Checklist	
1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (Each page signed by State Authority)	Not Received
3	Certificate in case of change of site location	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates / KML files of proposed sites	Received geo-coordinates. KML Files not received
7	Declaration certificate signed by the CEO, State CAMPA	Received
8	Status of the Third-Party monitoring	Received till 2018-19
9	Reconciliation of CA sites since 1980	Received (Not vetted by IRO)

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## AGENDA ITEM NO. 4

### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF CHHATTISGARH CAMPA

1. Date of Receipt : 25.04.2024
2. Date of approval of Executive Committee (EC) of State : 27.02.2024
3. Date of approval of the Steering Committee (SC) : 27.03.2024
4. Total Amount/Outlay : **Rs. 737.08 Crore**
5. Funds status with the State/UT along with outlay proposed

(Rs in Crore)

S. No	CAMP A Activity	Fund available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Remark by National Authority
1	2	6	7	
<b>1.</b>	<b>Mandatory Activity</b>			
	CA/PCA/Additional CA	1121.93	129.12	
	Catchment Area Treatment Plan	19.32	12.05	
	Integrated Wildlife Management Plan	200.80	56.09	
	Others	148.68	9.38	
<b>2.</b>	Net Present Value	521.90	121.84	<b>23.34 %</b>
<b>3.</b>	Interest	583.63	408.60	<b>70.01 %</b>
<b>4.</b>	Other Components			
	<b>Total</b>	<b>2596.26</b>	<b>737.08</b>	

#### 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	673.29	673.29	-	283.64
2019-20	692.03	692.03	500.00	429.21
2020-21	1213.79	1213.79	700.00	651.64
2021-22	1391.62	1391.62	700.00	855.55
2022-23	688.46	688.46	1000.00	895.59
2023-24	471.21	471.21	1000.00	884.24
<b>Total</b>	<b>5130.40</b>	<b>5130.40</b>	<b>3900.00</b>	<b>3999.87</b>

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

CAMP A Activities	Details	Amount
CA	Maintenance of old CA Plantations and other	19.74

	mandatory works (20436.61 ha.)	
NPV	Maintenance of old NPV Plantations and other NPV works (50939.603 ha. and 3477 streams)	68.89
Interest	-	-
<b>Total</b>		<b>88.63</b>

### 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	-	Forest Protection	60.00	,dhd`r ou lqj{kk	10.00	
	b) Integrated Wildlife Management scheme	-	Wildlife Management Plan	28.44	-	-	
	c) Project Tiger	30.96	-	-	-	-	
	d) Project Elephant	2.37	Lemru Elephant	38.14	gkFkh jgokl {ks=ksa dk fodkl	15.98	
2021-22	a) Intensification of forest protection scheme	-	Forest Protection	19.28	,dhd`r ou lqj{kk	3.00	
	b) Integrated Wildlife Management scheme	-	Wildlife Management Plan	10.00	-	-	
	c) Project Tiger	23.40	-	-	-	-	
	d) Project Elephant	2.37	-	-	gkFkh jgokl {ks=ksa dk fodkl	15.13	
2022-23	a) Intensification of forest protection scheme	-	Forest Protection	24.50	,dhd`r ou lqj{kk	2.53	
	b) Integrated Wildlife Management scheme	-	Wildlife Management Plan	4.93	-	-	

	c) Project Tiger	23.40	-	-	-	-	
	d) Project Elephant	10.50	-	-	gkFkh jgokl {ks=ksa dk fodkl	15.88	
2023-24	a) Intensification of forest protection scheme	-	Forest Protection	7.39	,dhd`r ou lqj{kk	5.63	
	b) Integrated Wildlife Management scheme	-	Wildlife Management Plan	2.37	-	-	
	c) Project Tiger	23.40	-	-	-	-	
	d) Project Elephant	31.40	-	-	gkFkh jgokl {ks=ksa dk fodkl	15.88	
2024-25	a) Intensification of forest protection scheme	-	Forest Protection	82.93	,dhd`r ou lqj{kk	5.68	
	b) Integrated Wildlife Management scheme	-	Wildlife Management Plan	56.09	-	-	
	c) Project Tiger	23.74	-	-	-	-	
	d) Project Elephant	2.40	-	-	gkFkh jgokl {ks=ksa dk fodkl	15.45	

## 7. 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)
64144.81	6183.61	70328.42	56678.23	2519.26	59197.49	2913.07	84.17	8217.86

## 8. 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

	2700	2700	2817
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9. Details of APO are as under:

(Area in Ha. Amount in Rs. crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
1.		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	<b>Mandatory Activity</b>	<b>Compensatory Afforestation</b>					
		i. Advance soil work	2907.993 ha.	109.29	1917000	7-24	
		ii. Nursery raising					
		<b>Penal Compensatory Afforestation</b>	5.08 ha.	0.09	1500	24	
		i. New plantation					
		ii. Maintenance of existing/older plantation	20436.61 ha.	19.74	461700	25	
		v. Spill overwork/committed liabilities					
		<b>Catchment Area Treatment Plan</b>					
		i. Watershed management					
		ii. Plantation to check erosion	43 works	12.05	140900	26-35	
		iii. Any other relevant activities					
		iv. (more rows can be inserted as subhead if needed to add different activities)					
		iv. Spill overwork/committed liabilities					
		<b>Integrated wildlife Management plan</b>					
		i. Habitat management for flora and fauna (Food/cover/water management)	509 works	56.09	656000	36-120	
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		iv. Spill overwork/committed liabilities					
		<b>Any Other</b>					
		Plantation below Transmission Line	187.986	3.23	56600	121-124	
	Creation of Safety Zone	34.938 ha.	1.29	22600	124-125		
	Soil & water conservation	36 works	1.96	22900	125-131		
	Avi-fauna plan	17 works	2.90	16980	132-		

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
						135	
		<b>Total site specific activities under CA</b>					
		* Note- Details as per FC/WL proposals as Annexure					
2.	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)a</b>	<b>ANR</b>					
		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
		v. Any other relevant activities					
		vi. Spill overwork/committed liabilities					
	<b>5(2)b</b>	<b>AR</b>					
		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance	50939.603 ha.	37.33	873200	151	
		iv. Nursery raising					
		v. Spill overwork/committed liabilities					
	<b>5(2)c</b>	<b>Silvicultural Operations</b>					
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
		iii. Spill overwork/committed liabilities					
	<b>5(2)d</b>	<b>Protection of Plantations and forests</b>					
		i. Demarcation of forest boundary (construction of boundary pillars)					
		ii. Patrolling (hiring of vehicle)					
		iii. Purchase of equipment					
		iv. relevant to patrolling vehicle					
		v. iv. Any other relevant activities including details of plantation					
		vi. Spill overwork / committed liabilities					
	<b>5(2)e</b>	<b>Pest and disease control in</b>					

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		forests					
		Site specific measures for controlling pest and diseases as per report of technical agency- cattle vaccination					
	<b>5(2)f</b>	Forest fire prevention and control operations					
		i. Fire line (creation & maintenance)					
		ii. Firewatchers					
		iii. Purchase of fire equipment					
		iv. Any other relevant activities-watch towers					
		v. Spill overwork/committed liabilities					
	<b>5(2)g</b>	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					
	<b>5(2)h</b>	Voluntary relocation of villages from protected areas					
		i.Name of the village (Barnawapara)					
		ii.Population					
		iii.No. of eligible families willing	1 work	2.00		257	
		iv.Availability of Land for relocation (mention in annexure)					
	<b>5(2)i</b>	Improvement of wildlife habitat					
		i. Habitat management for flora and Fauna pertaining to					
		a. Food (Grass land/pasture Development)	4518.00 ha.	5.94	104100	194-236	
		b. Cover					

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		c. Water management d. Weed removal					
		i. Habitat management for flora and Fauna pertaining to a. Food (Fruit Bearing plantation) b. Cover c. Water management d. Weed removal	265.00 ha.	2.80	49100	236-239	
		i. Human wildlife conflict management (Wildlife habitat improvements other works (Territorial and wildlife protected areas))	All Divisions	15.79	92300	253-256	
		ii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development working surrounding village to reduce conflict					
		iii. Any other relevant activities (Trap Camera for wildlife Monitoring)	550 No.	1.38		256	
		iv. Water bodies (name & size) f) Ponds g) Trenches h) Check Dams i) Spur iv. Retaining wall/Breast wall	85 No.	22.04	257700	239-252	
		v. Spill over/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. Spill over/committed liabilities					
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices					
	5(2)m	Management of biological					

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		diversity and biological resource					
		i. Creation of seed stock/orchards					
		ii. Research Plots					
		iii. Any other relevant activities					
		iv. Spill overwork/committed liabilities					
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	<b>5(3)a</b>	<b>Establishment, Maintenance of modern nurseries</b>					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					
		iii. Spill overwork/ committed liabilities					
	<b>5(3)b</b>	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation					
		ii. Conference/Workshop					
		iii. Spill overwork/ committed liabilities					
	<b>5(3)c</b>	<b>Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment &amp; devices)</b>					
		i. Wireless					
		ii. Phones					
		iii. Others					
	<b>5(3)d</b>	<b>Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b>					
		i. Details of roads					
		ii. Watch towers					
		iii. Checkpost					
		iv. Timber depot					
		v. Any other relevant activities					
		vi. Spill overwork/Committed liabilities					
	<b>5(3)e</b>	Construction of					



S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		residential and office buildings for front line staff					
		i. R.O. Office Building	12 Nos.	3.66	42700	262	
		ii. R.O. Residential Building	18 Nos.	4.03	47100	262	
		iii. Forester/Dy.R.O. Residential	30 Nos.	3.26	38110	262	
		iv. Forest guard.-Residential	60 Nos.	4.28	50000	262	
		v. Development of staff amenities	42 Division	10.00	116900	262	
		vi. Spill overwork/ committed liabilities					
	5(3)f	Casual engagement of local people or labors to assist regular staff of State Forest Department	42 Divisions/10 labours each Division	6.35	185600	263	4129 fire watcher
	5(3)g	Survey and mapping for APO making/preparation					
	5(3)h	<b>Independent concurrent monitoring and third party monitoring and evaluation</b>					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation					
	5(3)i	<b>Publicity cum awareness programmes</b>					
		i. Publicity for common people					
		ii. Training for staff	All Ranges	2.00		261	
		iii. Publicity and exhibition	All Divisions	1.00		261	
	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					
<b>4.</b>	<b>Activities as per Rule6 (a) of CAF Rules, 2018</b>						
	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.					

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
	<b>6(a)iv</b>	For disbursement of salary and allowances of State CAMPA Authority & staff	43 Staff	4.95		423	
	<b>6(a)v</b>	For disbursement of sitting fees and allowances to nominated list of members	For one year	0.02		423	
	<b>6(a)vi</b>	Activities referred to in sub rule-(2) and (3)of Rule 5					
		i. Irrigated Mixed Plantation	257.10 ha.	6.22	109000	136-139	
		ii. Unirrigated Mix Plantation	910.00 ha.	13.36	234300	139-147	
		iii. Irrigated Bamboo Plantation	45.00 ha.	0.78	13700	147	
		iv. Unirrigated Bamboo Plantation	245.00 ha.	2.48	43400	148-150	
		v. River Bank Plantation	20.00 ha.	0.28	4800	150	
		vi. Assisted Natural Regeneration	4261.804 ha.	9.96	174800	152-155	
		vii. Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	7548.72 ha.	12.88	226000	155-162	
		viii. Improvement of growing stock in orange area (RDF)	1119.01 ha.	3.41	59900	163	
		ix. Soil & Moisture Conservation works	168 No.	129.31	1512400	164-193	
		x. Maintenance of Soil & Moisture conservation works of previous APO 2021-22 & 2022-23	3477 Streams	31.56	553700	193	
		xi. Salary and other Expenditure for staff of Regional Office (MoEF & CC)	As per requirement	0.20		423	
<b>5.</b>	<b>Activities as per Rule6 (b)of CAF Rules, 2018</b>						
	<b>6(b)i</b>	Management of office establishment State CAMPA CEO with detail	For one year	0.55		424	
	<b>6(b)ii</b>	Office equipment including computers and peripherals and its maintenance	For one year	0.27		424	
	<b>6(b)iii</b>	Hiring of staff cars for the use only for CEO office	07 Vehicle	0.75		424	
	<b>6(b)iv</b>	Hiring of buildings on lease for office establishment and residences only for CEO					
	<b>6(b)v</b>	Other contingencies for management of State Authority	For one year	0.55		424	
	<b>6(b)vi</b>	Any other activity for management of forests and wildlife with the approval of Steering committee					

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks	
			Phy. Target	Fin. Target				
		and included in the APO						
		i. Fire Watcher (Fire Protection during fire Season 15 Feb. To 15 June by Engagement of local villager as Fire Watcher )	4129 Fire watchers	16.85	492500	258	Forest and wildlife protection	
		ii. Fire fighting equipments Fire blower etc.	615 Nos.	3.67		259-260		
		iii. Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, poaching, encroachment, illegal mining, illegal transportation of forest produce	290 Nos. vehicles	10.15	118700	264		
		iv. Major Repairing of Strike force vehicles	146 vehicles	2.30		264		
		v. Replacement of old strikes force vehicles (Purchase of New vehicles) Mahindra Bolero/ camper/ etc as per guidelines.	115 Vehicles	11.50		264		
		vi. Construction of Munara inside forest area	21139 Nos.	27.12	475800	265		
		vii. Eco-Tourism Activities	2 Nos.	6.50	76000	266-267		Development and protection of Eco hotspot centers
		viii. Protection of sacred groves	158 Nos.	7.90	92300	267-300		Protection and conservation of natural sacred groves inside the forest
		ix. Covering Open Wells around forest areas for safety of wildlife	4196 wells	16.48	192800	301-304		Protection of wildlife animals.
		x. Running expenditure for Geomatic Centers	6 Circles	1.24	7200	305-306		Development of IT infrastructure
		xi. Development of I.T. infrastructure in Forestry	42 Division	2.00	11700	306		
		xii. Wildlife Rescue Equipments (Polycarbonate shield, reflective jacket, handheld torch, walkie-talkie, trap cage, bait cage, throw net, extendable ladder, gloves, traffic cones, megaphone,	36 Divisions	2.19		307		Protection and conservation of wildlife animals and control of animal-human conflict

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		Binoculars etc.)					
		xiii. Wildlife protection Equipment (Smart Stick)	1500 Nos.	4.35		307	
		xiv. Forest protection Equipment (Polycarbonate Stick)	4000 Nos.	0.28		307	
		xv. Plant Production for Govt. Land (distribution at Subsidised Rate)	9.20 Lakh	2.15	37700	307-309	As per rule
		xvi. Establishment/upgradation of Hi-tech Barrier	17 Nos.	3.89	22700	310-314	Control of illicit transporting
		xvii. Maintenance of Hi-tech Nursery	24 Nos.	0.72	4200	314	Maintenance of existing hi-tech nursery
		xviii. Up-gradation of existing inspection path in Protected Areas (Murum Road)	160.20 Km.	13.75	160800	314-325	Up-gradation of forest roads and causeway culvert inside the forest area as per working plan.
		xix. Up gradation of Forest Road in Forest areas as mentioned in the working plan (WBM) road in territorial forest areas	69.20 Km.	18.06	211200	326-333	
		xx. Construction of Causeway/Culvert on forest road mentioned in the working plan in territorial areas	250 Nos.	21.85	255500	333-381	
		xxi. Construction of Causeway/Culvert on forest road mentioned in the working plan in protected areas	175 Nos.	14.21	166100	382-418	
		xxii. Monitoring & Evaluation (External)	42 Divisions	2.00		418	
		xxiii. Construction of Watch Towers	8 Nos.	1.20	14000	419-420	Forest, fire and wildlife protection.
		xxiv. Study of Indian Grey Wolf (Canis lupus pallipes) Population and Habitat in Kanger Valley National Park Chhattisgarh.	1 Work	0.03		420	Study and documentation of wildlife and forest.
		xxv. Evaluation of Ecosystem Services of Kanger Valley National Park, Chhattisgarh.	1 Work	0.03		421	
		xxvi. Study on diversity of fresh Water fishes in Kanger river of Chhattisgarh.	1 Work	0.03		421	
		xxvii. Study on habitat ecology	1 Work	0.03		421	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		of Otters in Kanger Valley National Park, Chhattisgarh.					
		xxviii. Assessing geospatial distribution and conservation threats of King Cobra (Ophiophagus hannah) and other reptile species in Central India Chhattisgarh,	1 Work	0.25		421	
		xxix. Diet ecology of large carnivores in selected protected areas of Chhattisgarh.	1 Work	0.03		422	
		xxx. Study on impact of river side works on biodiversity in Shankini dankini river.	1 Work	0.03		422	
		xxxi. Running expenditure of CAMPA vehicles	02 Vehicle	0.04		424	
		xxxii. Audit & Accounts (Hiring of Consultant for Account preparation)	For one year	0.25		424	
		<b>Total Outlay</b>	<b>Rs. 737.08 crore</b>				

S.No.	Checklist	
1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (Each page signed by State Authority)	Received
3	Certificate in case of change of site location	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates / KML files of proposed sites	Received
7	Declaration certificate signed by the CEO, State CAMPA	Received
8	Status of the Third-Party monitoring	Received till 2017-18 Received (Not vetted by IRO)
9	Reconciliation of CA sites since 1980	

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## AGENDA ITEM NO. 5

### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF JHARKHAND CAMPA

- 1 Date of Receipt: :22.04.2024  
 2 Date of approval of EC of State UT: :12.03.2024  
 3 Date of approval of the Steering Committee: :28.03.2024  
 4 Total Amount/Outlay: :**915.179 Crore**  
 5 Funds status with the State/UT along with outlay proposed:

(Amount in Rs. crore)

Sl. No.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Remarks by National Authority
1	2	3	4	
<b>1</b>	<b>Mandatory Activity</b>			
	CA/PCA/Additional CA	217.271	134.768	
	Catchment Area Treatment Plan	93.561	23.979	
	Integrated Wildlife Management Plan	86.605	83.072	<b>*95.92%</b>
	Other	365.084	67.628	
<b>2</b>	<b>Net Present Value</b>	2256.160	573.732	<b>25.42%</b>
<b>3</b>	<b>Interest</b>	219.935	34.000	<b>15.45%</b>
<b>4</b>	<b>Other Components</b>	---	---	
	<b>Total</b>	<b>3238.617</b>	<b>917.179</b>	

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

(Amount in Rs. crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
1	2	3	4	5
2018-19	409.56	399.53	286.25	239.46
2019-20	409.48	399.29	300.43	223.57
2020-21	381.06	376.56	251.79	214.93
2021-22	469.56	437.61	280.92	240.99
2022-23	794.77	764.85	354.93	316.50
2023-24	809.44	412.14	240.38	213.03

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

CAMPA Activities	Details	Amount
1	2	3
<b>CA</b>	-	---
<b>NPV</b>		
CAF Rule 5(2)a	Assisted natural regeneration	1025.000 ha. 8.768

CAF Rule 5(2)b	Advance work (1st Year work) for RDF block plantations (Forest Land)	1025.000 ha.	8.328
	Advance work (1st Year work) for Bamboo Plantation (Forest Land)	1025.000 ha.	9.895
	Advance work for Sisal Plantation (Forest Land)	100.000 ha.	1.584
CAF Rule 5(2)c	Advance Work (1st Year works) Silviculture operation	1025.000 ha.	8.768
CAF Rule 5(2)i	Wildlife Habitat improvement Activities	1845 no.	10.453
CAF Rule 5(3)e	Const. of R.O.F Quarter Cum Office/R.F.O. Office/R.F.O. Residence	5 no.	2.250
	Const. of Forest Guard Quarter	5 no.	2.475
	Const. of Camp Office R.F.O/Inspection Hut	8 no.	1.248
CAF Rule 5(3)i	Awareness Generation, Camps, Workshop, promoting voluntary activities/ study tours on conservation methods and best practices, Awareness material	50 no.	0.585
CAF Rule 5(3)k	Forest certification and food safety training	3 no.	0.044
<b>Interest</b>			---
<b>Total</b>			<b>54.396</b>

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

(Area in Ha.)

S. No.	Year	CSS		CAMPA		State Plan/Scheme Fund under a relevant head		Any other Scheme
		Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	
1	2	3	4	5	6	7	8	9
1	2020-21	a.Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil	a.Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil	a.Intensification of forest Protection Scheme	Exp. - 35.37174 Prov. - 43.91044	
		b. Integrated Wildlife Management Scheme	Exp. - 2.13917 Prov. - 3.05000	b. Integrated Wildlife Management Scheme	Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management Scheme	Exp. - 18.62498 Prov. - 20.00000	
		c. Project Tiger	Exp. - 24.00051 Prov. - 25.21901	c. Project Tiger	Exp. - Nil Prov. - Nil	c. Project Tiger	Exp. - Nil Prov. - Nil	
		d. Project Elephant	Exp. - 2.38450 Prov. - 3.00000	d. Project Elephant	Exp. - Nil Prov. - Nil	d. Project Elephant	Exp. - Nil Prov. - Nil	
2	2021-22	a.Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil	a.Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil	a.Intensification of forest Protection Scheme	Exp. - 13.80126 Prov. - 45.00000	
		b. Integrated Wildlife Management Scheme	Exp. - 2.84438 Prov. - 3.80588	b. Integrated Wildlife Management Scheme	Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management Scheme	Exp. - 19.73799 Prov. - 20.00000	

S. No.	Year	CSS		CAMPA		State Plan/Scheme Fund under a relevant head		Any other Scheme
		Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	
		c. Project Tiger	Exp. - 2.76140 Prov. - 3.68922	c. Project Tiger	Exp. - Nil Prov. - Nil	c. Project Tiger	Exp. - Nil Prov. - Nil	
		d. Project Elephant	Exp. - 1.48500 Prov. - 2.97000	d. Project Elephant	Exp. - Nil Prov. - Nil	d. Project Elephant	Exp. - Nil Prov. - Nil	
3	2022-23	a.Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil	a.Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil	a.Intensification of forest Protection Scheme	Exp. - 52.18713 Prov. - 54.36310	
		b. Integrated Wildlife Management Scheme	Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management Scheme	Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management Scheme	Exp. - 15.27613 Prov. - 15.70000	
		c. Project Tiger	Exp. - 5.03534 Prov. - 10.00000	c. Project Tiger	Exp. - Nil Prov. - Nil	c. Project Tiger	Exp. - 9.50000 Prov. - 9.50000	
		d. Project Elephant	Exp. - 0.75000 Prov. - 5.00000	d. Project Elephant	Exp. - Nil Prov. - Nil	d. Project Elephant	Exp. - Nil Prov. - Nil	
4	2023-24	a.Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil	a.Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil	a.Intensification of forest Protection Scheme	Exp. - Nil33.8722 Prov. - 50.08080	
		b. Integrated Wildlife Management Scheme	Exp. - 0.2572 Prov. - 4.3798	b. Integrated Wildlife Management Scheme	Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management Scheme	Exp. - 18.5366 Prov. - 19.5871	
		c. Project Tiger	Exp. - Nil Prov. - 9.7104	c. Project Tiger	Exp. - Nil Prov. - Nil	c. Project Tiger	Exp. - 5.00000 Prov. - 10.00000	
		d. Project Elephant	Exp. - Nil Prov. - Nil	d. Project Elephant	Exp. - Nil Prov. - Nil	d. Project Elephant	Exp. - Nil Prov. - Nil	

#### 8. Status of Compensatory Afforestation

(Area in Ha.)

Sl. No.	Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022	Afforestation carried out in the State as per site specific scheme till 2022-23	Afforestation carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25



	(CA)	(PC A)	(CA+PC A)	(CA)	(PC A)	(CA+PC A)	(CA+PCA)	(CA+PCA)	(CA+PC A)
1	2	3	4	5	6	7	8	9	10
1	60,496.3 53	---	60,496.35 3	39,970.6 18	---	39,970.61 8	2789.837	70.68	17735.89 8

#### 9. Balance afforestation status

(Area in Ha.)

Sl. No.	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
1	2	3	4	5
1	20,525.735	2,789.837	1,500.834	16,235.064

#### 10. Details of APO 2024-25 are as under;

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

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
1	2	3	4	5	6	7	8
1		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activity	<b>Compensatory Afforestation</b>					
		<b>i. Advance work</b>					
		Advance work (1st Year of operation) for Block Plantation Forest Land	6268.300 Ha.	88.155	9,57,640	52-57	Annex No. - 01
		Advance work (1st Year of operation) for Block Plantation Non Forest Land	229.580 Ha.	2.975		52-57	Annex No. - 01
		Advance work (1st Year of operation) for Block Plantation Safety zone	4.095 Ha.	0.162		52-57	Annex No. - 01
		<b>ii. Nursery raising</b>					
		<b>iii. New plantation work (Completion work)</b>					
		Completion (II Year of operation) for Block Plantation Forest Land	2361.296 Ha.	11.217	2,31,388	58-60	Annex No. - 02
		Completion (II Year of operation) for Block Plantation Non-Forest Land	26.790 Ha.	0.281		58-60	Annex No. - 02
		<b>iv. Maintenance of existing /older plantation</b>					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		Maintenance I (III Year of operation) for Block Plantation Forest Land	2758.180 Ha.	6.759	6,27,740	58-60	Annex No. - 02
		Maintenance I (III Year of operation) for Block Plantation Non-Forest Land	31.657 Ha.	0.114		58-60	Annex No. - 02
		Maintenance I (III Year of operation) Linear Plantation (K.M)	61.601 K.m.	1.648		58-60	Annex No. - 02
		Maintenance I (III Year of operation) Linear Plantation (Gabion)	1000 Gab.	0.063		58-60	Annex No. - 02
		Maintenance II (IV Year of operation) for Block Plantation Forest Land	2798.598 Ha.	5.664		58-60	Annex No. - 02
		Maintenance II (IV Year of operation) for Block Plantation Non-Forest Land	404.235 Ha.	1.230		58-60	Annex No. - 02
		Maintenance II (IV Year of operation) Linear Plantation (K.M)	72.048 K.m.	2.005		58-60	Annex No. - 02
		Maintenance II (IV Year of operation) Linear Plantation (Gabion)	18690 Gab.	1.169		58-60	Annex No. - 02
		Maintenance III (IV Year of operation) for Block Plantation Forest Land	3309.395 Ha.	6.158		58-60	Annex No. - 02
		Maintenance III (IV Year of operation) for Block Plantation Non-Forest Land	15.463 Ha.	0.074		58-60	Annex No. - 02
		Maintenance III (IV Year of operation) Linear Plantation (K.M)	88.572 K.m.	1.104		58-60	Annex No. - 02
		Maintenance III (IV Year of operation) Linear Plantation (Gabion)	720 Gab.	0.045		58-60	Annex No. - 02
	Mandatory Activity	Maintenance IV (V Year of operation) for Block Plantation Forest Land	2734.493 Ha.	1.311		58-60	Annex No. - 02
		Maintenance IV (V Year of operation) Linear Plantation (K.M)	53.233 K.m.	0.236		58-60	Annex No. - 02
		Maintenance IV (V Year of operation) Linear Plantation (Gabion)	30400 Gab.	1.902	58-60	Annex No. - 02	
		Maintenance V (VII Year of operation) for Block Plantation Forest Land	3445.865 Ha.	1.692	58-60	Annex No. - 02	

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		Maintenance V (VII Year of operation) for Block Plantation Non-Forest Land	241.388 Ha.	0.182		58-60	Annex No. - 02
		Maintenance V (VII Year of operation) Linear Plantation (K.M)	44.827 K.m.	0.206		58-60	Annex No. - 02
		Maintenance I (III Year of operation) Silviculture operation	200.000 Ha.	0.137		58-60	Annex No. - 02
		Maintenance II (IV Year of operation) Silviculture operation	410.000 Ha.	0.280		58-60	Annex No. - 02
		v. Spill over work/committed liabilities					
<b>Catchment Area Treatment Plan</b>							
		i. Watershed Management (S.M.C. work)	7 Div.	23.979	3,19,717	61	Annex. No. -03
		ii. Plantation to check erosion					
		iii. Any other relevant activities					
		iv. Spill over work/committed liabilities					
<b>Integrated Wildlife Management Plan</b>							
		i. Habitat management for flora and fauna (Food/cover/water management)	24 Div.	83.072	11,07,622	83-85	Annex. No. -04
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		iv. Spill over work/committed liabilities					
<b>Any Other</b> (Site Specific activities in accordance with FC proposal) <b>Conditional Compliance</b>							
		Advance Work (1st Year of operation) Linear Plantation (K.M/Unit)	51.649 K.m.	39.509			
		Advance Work (1st Year of operation) Linear Plantation (Gabion)	2387 Gab.	3.297			
		Advance Work (1st Year of operation) for Silvicultural Operation	91.015 Ha.	0.849			
		Soil & Moisture conservation	236.517 Ha.	0.820			
					8,55,430	105-113	Annex. No. -30

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
	Mandatory Activity	Construction of Check Dam	80 No.	2.919	15,270	104	Annex. No. -29
		Construction of Forest Boundary Pillars	324 No.	0.178			
		Land and Water Conservation Work (Contour, SD, Check Dam, Breast Wall, Gully Plugging)	359.949 K.m.	1.458			
		Eco-development of Village (Dalma wild life Sanctuary) Continuing Scheme.	27 No.	12.900			
		Nature Park-cum-Environmental Education Centre	01 No.	3.875			
		Fire Protection	2 No.	0.243			
		Any other stipulated work	2 No.	0.696			
		<b>Stipulated Plantation and Other Conditional Compliance of GoI</b>					
	<b>On-going works (Completion &amp; Maintenance of old plantations): The physical and financial targets of various activities proposed under this head</b>						
	Completion (II Year of operation) for Block Plantation Forest Land (Condition Compliance)	3.600 Ha.	0.024				
	Completion (II Year of operation) Linear Plantation (K.M)	12.180 K.m.	0.513				
	Completion (II Year of operation) Linear Plantation (Gabion)	100.00 Gab.	0.008				
	Completion (II Year of operation) Silviculture operation.	200.000 K.m.	0.341				
	* Note- Details as per FC proposals as Annexure						
<b>2</b>	<b>Activities as per Rule 5(2) of the CAF Rules, 2018</b>						
	5(2)a	ANR					
		i. Advance soil work	2050.000 Ha.	17.535	3,05,450	66	Annex. No. -05B
		ii. New Plantation					
		iii. Maintenance					
		iv. Nursery raising					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities	1025.000 Ha.	8.768	1,52,725	65	Annex. No. -05A
	5(2)b	AR					
		i. Advance work					
		a. Afforestation works in the Ganga basin with CAMPA on forest land	5 Div.	10.300	1,37,336	67	Annex. No. -06
		b. Rejuvenation of identified rivers (Damodar and Swarnrekha) trough forestry interventions	5 Div.	3.018	2,03,110	68	Annex. No. -07
		c. Advance work (1st Year work) for RDF block plantations (Forest Land)	2050.000 Ha.	16.656	2,09,150	71-73	Annex. No. -08B
		d. Advance work for SMC block plantations (Forest Land)	2050.000 Ha.	24.655	3,44,450	71-73	Annex. No. -08B
		e. Advance work for Bamboo Plantation (Forest Land)	5125.000 Ha.	49.473	3,19,200	71-73	Annex. No. -08B
		f. Advance work (1st Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation.	100.00 Ha.	2.000	26,666	71-73	Annex. No. -08C
		ii. New plantation work (Completion work)					
		a. Completion work (II year work) for Afforestation works in the Ganga basin (Forest land)	2 Div.	8.374	1,49,800	100-103	Annex. No. -27
		b. Completion work (II year work) for RDF Block Plantation (Forest land)	1025.000 Ha.	4.735	97,350	100-103	Annex. No. -27
		c. Completion work (II year work) for Bamboo Plantation (Forest Land)	1025.000 Ha.	4.466	95,325	100-103	Annex. No. -27
		iii. Maintenance of existing /older plantation					
		a. Maintenance I (III Year of operation) for SMC Block Plantation (Forest land)	1750.000 Ha.	1.921	38,944	100-103	Annex. No. -27
		b. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	1790.000 Ha.	3.895	76,161	100-103	Annex. No. -27

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		c. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	2575.000 Ha.	4.398	85,880	100-103	Annex. No. -27
		iv. Nursery raising					
		v. Spill over work/committed liabilities					
		a. Advance work (1st Year work) for RDF block plantations (Forest Land)	1025.000 Ha.	8.328	1,04,550	69-70	Annex. No. -08A
		b. Advance work for SMC block plantations (Forest Land)	1025.000 Ha.	9.895	1,55,800	69-70	Annex. No. -08A
		c. Advance work for Sisal Plantation (Forest Land)	100.000 Ha.	1.584	31,700	69-70	Annex. No. -08A
	5(2)c	Silvicultural Operation					
		i. Advance work (New Work)					
		a. Advance Work (1st Year works) Silviculture operation	2050.000 Ha.	17.535	3,05,450	75	Annex. No. -09B
		ii. New plantation work (Completion work)					
		a. Completion work (II year work) for Natural Regeneration, Silviculture operation & SMC works	1025.000 Ha.	1.749	35,260	100-103	Annex. No. -27
		iii. Maintenance of existing /older plantation					
		a. Maintenance I (III Year of operation) for Natural Regeneration, Silviculture operation & SMC works	4315.000 Ha.	2.950	62,999	100-103	Annex. No. -27
		b. Maintenance II (IV Year of operation) for Natural Regeneration, Silviculture operation & SMC works	9040.000 ha.	6.179	1,31,984	100-103	Annex. No. -27
		iv. Tending operations (weeding, cleaning, thinning, pruning & climber cutting)					
		v. Any other relevant activities					
		v. Spill over work/committed liabilities					
		a. Advance Work (1st Year works) Silviculture operation	1025.000 Ha.	8.768	1,52,725	74	Annex. No. -09A

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
5(2)d		Protection of Plantations and forests					
		i. Demarcation of forest boundary					
		ii. Patrolling (hiring of vehicle)					
		iii. Purchase of equipments relevant for patrolling					
		iv. Any other relevant activities					
		a. Consolidation of Forest Boundary Pillar with digitization/DGPS of Forest boundary	8570 no.	4.714	41,897	76	Annex. No. -10
		b. Integrated work for forest and wild life protection	36 Div.	12.211	96,000		
		c. Purchase of Four Wheeler Vehicle Scorpio/ Camper/Any others	38 No.	6.176	---		
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
5(2)e		Pest and disease control in Forests	2 Div.	0.100	---	77	Annex. No. -10
		Site specific measures for controlling pest and disease as per report of Technical Agency					
5(2)f		Forest fire prevention and control operations	36 no.	4.816	42,804	78	Annex. No. -12
		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. Pond					
		b. Trenches					
		c. Check dams					
		d. Spur					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		e. Retaining wall/Breast wall					
		f. Construction of Check dam	770 no.	72.230	4,88,977	79	Annex. No. -13
		g. Renovation of Traditional Water Sources	615 no.	5.412	43,733		
		h. Treatment of some important Nala on the concept of Watershed and CAT	31 no.	9.300	68,889		
		a. Advance work (1st Year work) for Miscellaneous interventions using LiDAR Technology as per DPR of NAEB	1 Div. Plantation and SMC works, Anicut, Gully Plugging, Mini Percolation Tank, Percolation Tank etc.	4.985	66,465		
		b. Maintenance (II & III Year of operation) for Miscellaneous interventions using LiDAR Technology	1 Div.	3.053	45,165	100-103	Annex. No. -27
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5(2)h	Voluntary relocation of villages from protected areas	1 Div.	12.000	45,556	81	Annex. No. -15
		i. Name of village	Polpal, Chopiya, Totaki, Navarnago, Kuzrum, Latu and Tawai and jaigir etc.				
		ii. Population					
		iii. No. of eligible families willing					
		iv. Availability of land for relocation (mention in annexure)					
		v. Spill over work/committed liabilities					
	5(2)i	Improvement of wildlife habitat					



S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		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 Llicit felling					
		c. Eco-development work in surrounding vilage to reduce conflict					
		iv. Any other relevant activities					
		Silviculture Operation (ANR) 1st Year work (Advance work)	715.000 Ha.	6.116	1,06,435	84-85	Annex. No. -16 'c'
		Silviculture Operation (ANR) 2nd Year work (Plantation work)	695.000 Ha.	1.186	24,090	82	Annex. No. -16 'a'
		Silviculture Operation (ANR) 3rd Year work (Maintenance of existing /older plantation)	500.000 Ha.	0.342	7,300	82	Annex. No. -16 'a'
		Silviculture Operation (ANR) 4th Year work (Maintenance of existing /older plantation)	1209.000 Ha.	0.724	15,461	82	Annex. No. -16 'a'
		Bamboo culm cleaning	1205.000 Ha.	5.520	1,15,680	84-85	Annex. No. -16 'c'
		Bamboo culm cleaning 2nd Year work (Plantation work)	1000.000 Ha.	0.664	14,746	82	Annex. No. -16 'a'
		Weed eradication (1st year of operation)	1055.000 Ha.	1.424	31,650	84-85	Annex. No. -16 'c'
		New Grass land development 1st Year work (Advance work)	500.000 Ha.	1.130	19,000	84-85	Annex. No. -16 'c'
		New Grass land development 2nd Year work (Plantation work)	703.000 Ha.	5.501	87,875	82	Annex. No. -16 'a'
		New Grass land development 3rd Year work (Maintenance of existing /older plantation)	225.000 Ha.	0.433	7,875	82	Annex. No. -16 'a'

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		Soil & Moisture conservation work	1000.000 Ha.	4.185	93,000	84-85	Annex. No. -16 'c'
		Bamboo Plantation 1st Year work (Advance work)	1000.000 Ha.	9.653	76,000	84-85	Annex. No. -16 'c'
		Bamboo Plantation 2nd Year work (Plantation work)	500.000 Ha.	2.179	46,500	82	Annex. No. -16 'a'
		Bamboo Plantation 3rd Year work (Maintenance of existing /older plantation)	375.000	0.616	24,090	82	Annex. No. -16 'a'
		Bamboo Plantation 4th Year work (Maintenance of existing /older plantation)	860.000 Ha.	1.220	24,080	82	Annex. No. -16 'a'
		Work for Dolphin habitat improvement	1 No.	0.644	8,592	84-85	Annex. No. -16 'c'
		State Action Plan for Conservation of Corridors	1 No.	0.500	8,325	84-85	Annex. No. -16 'c'
		Other Activities	2609 No.	50.853	6,61,367	84-85	Annex. No. -16 'c'
		v. Spill over work/committed liabilities					
		Weed eradication	1200.000 Ha.	1.620	36,000	83	Annex. No. -16 'b'
		Other Activities	645 no.	8.833	8,325	83	Annex. No. -16 'b'
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					
		Advance work (1st year work) for RDF block plantations on non-forest land falling in wildlife corridors	500.000 Ha.	4.827	1,12,570	86	Annex. No. -17
		Completion work (III year work) for RDF/ Bamboo block plantations (Non-Forest land) in wildlife corridor (Plantation work)	759.950 Ha.	1.249	25,078	100-103	Annex. No. -27
	5(2)l	supply of wood-saving cooking appliances and other forest produce saving devices	2664 no.	1.638	---	87	Annex. No. -18
	5(2)m	management of biological diversity and biological resource	3 Div.	0.200	8,889	88	Annex. No. -19
		i. Creation of seed stock/ Orchards					
		ii. Research Plots					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		iii. Any other relevant activities					
		iv. Spill over work/committed liabilities					
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rules, 2018</b>						
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					
		a. Establishment of Nurseries	50 no.	20.295	1,80,445	90	Annex. No. -20A
		b. Establishment of Hi-Tech Nurseries	1 no.	0.457	4,788	89	Annex. No. -20B
		e. Maint. of Permanent Nursery	76.000 Ha.	10.503	2,05,770	100-103	Annex. No. -27
		f. Rest establishment & Maint. Work of Permanent Nursery	22.500 Ha.	4.580	68,117	100-103	Annex. No. -27
		g. Maint. of Mini Permanent Nursery	2.500 Ha.	0.626	5,910	100-103	Annex. No. -27
		h. Maint. of Hi-tech Permanent Nursery	40.000 Ha.	2.969	55,230	100-103	Annex. No. -27
		i. Maint. of Hi-tech Permanent Nursery	4.000 Ha.	0.903	4,916	100-103	Annex. No. -27
		j. Maint. of Sisal Permanent Nursery	2.000 Ha.	0.258	4,696	100-103	Annex. No. -27
		h. Maint. of Hi-tech Permanent Nursery	4.000 Ha.	2.095	15,197	100-103	Annex. No. -27
		k. Development/Strengthening of Permanent & High-tech Nursery Infrastructure	36 no.	2.700	24,000	100-103	Annex. No. -27
		iii. Any other relevant activities					
		iv. Spill over work/committed liabilities					
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity through Study on ethnobotany/ethnoforestry					
		i. Publicity					
		ii. Documentation					
		iii. Conference/ workshop					
		iii. Any other relevant activities					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		iv. Spill over work/committed liabilities					
	5(3)c	Purchase and maintenance of equipment or devices for communication information and technology					
		i. Wireless					
		ii. Phones					
		iii. Computers					
		iv. Purchase of Dragon Torch	885 no.	0.752	---	91	Annex. No. -21A
		v. Maint. of Dragon Torch	161 no.	0.016	143	91	Annex. No. -21A
		vi Purchase of Fire fighting equipment and related to man animal conflict	46 no.	2.300	---	91	Annex. No. -21A
		vii Const. of VHF Tower	8 no.	4.340	45,750	92	Annex. No. -21B
		viii. Any other relevant activities					
		ix. Spill over work/committed liabilities					
	5(3)d	construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, 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					
		a. Forest Road Repair	2595.914 K.m.	8.659	1,75,098	93	Annex. No. -22
		b. Maint. Of Old Watch Tower	54 no.	0.135	1,200	93	Annex. No. -22
		c. Const. of Watch Tower	26 no.	1.950	17,333	93	Annex. No. -22
		d. Const. of Check post	3 no.	0.300	2,667	93	Annex. No. -22
		vi. Spill over work/committed liabilities					
	5(3)e	Construction of residential and official buildings for Frunt line staff					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		a. Const. of R.O.F Quarter Cum Office/Office/ Residence	6 no.	2.700	24,000	95	Annex. No. -23B
		b. Const. of Forest Guard Quarter	6 no.	2.970	26,400	95	Annex. No. -23B
		c. Const. of Camp Office R.F.O/ Inspection hut	10 no.	1.560	13,866	95	Annex. No. -23B
		ii. Spill over work/committed liabilities					
		a. Const. of R.O.F Quarter Cum Office/Office/ Residence	5 no.	2.250	20,000	94	Annex. No. -23A
		b. Const. of Forest Guard Quarter	5 no.	2.475	22,000	94	Annex. No. -23A
		c. Const. of Camp Office R.F.O/ Inspection hut	8 no.	1.248	11,094	94	Annex. No. -23A
	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 monitoring					
		a. Survey and mapping of forest areas through LiDAR technology	12 Div.	29.382	---	96	Annex. No. -24
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation					
		iii. Independent evaluation of works under CAMPA	54 Div.	0.400	---		
		iv. e-Green watch Portal-Training updating and uploading of information and strengthening of respective offices	54 Div.	1.100	12,222		
	5(3)i	Publicity-cum-awareness programme	50 Div.	1.750	---	98	Annex. No. -25B
		i. Publicity for common people					
		ii. Training for staff					
		iii. Spill over work/committed liabilities					
		Publicity-cum-awareness programme	50 Div.	0.585	---	97	Annex. No. -25A

S. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Annexure No. Remarks
			Phy. Target	Fin. Target			
		Production and distribution of quality planting material					
	5(3)k	i. Spill over work/committed liabilities					
		Forest certification and development of certification standards:	3 Div.	0.044	---	99	Annex. No. -26
<b>4</b>	<b>Activities as per Rule 6(a) of the CAF Rules, 2018</b>						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	L.S	15.460	3,43,560	104	Annex. No. -28
	6(a)ii	To offset increments cost of CAT at increased wage rate	L.S	3.260	72,446	104	Annex. No. -28
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	L.S	4.040	89,780	104	Annex. No. -28
	6(a)iv	For disbursement of salary and allowances of members and staff	L.S	3.740	48,798	104	Annex. No. -28
	6(a)v	For disbursement of sitting fees and allowances to nominated members	L.S	0.020	444	104	Annex. No. -28
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	L.S	---	---	104	Annex. No. -28
<b>5</b>	<b>Activities as per Rule 6(b) of the CAF Rules, 2018</b>					104	Annex. No. -28
	6(b)i	Management of office establishment	L.S	0.951	---	104	Annex. No. -28
	6(b)ii	Office equipment including computers and peripherals and its manitenance	L.S	0.186	---	104	Annex. No. -28
	6(b)iii	Hiring of staff cars for the use of officers and officials	L.S	0.580	---	104	Annex. No. -28
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	L.S	0.348	---	104	Annex. No. -28
	6(b)v	Other contingencies for management of State Authority	L.S	1.415	---	104	Annex. No. -28
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO	L.S	4.000	17,778	104	Annex. No. -28
		<b>Total Outlay</b>			<b>Rs. 917.17 crore</b>		

S.No.	Checklist	
1	<b>Minutes of Steering Committee</b> <b>Signed copy of integrated APO/ APO (Each page signed by State Authority)</b>	Received
2	<b>Certificate in case of change of site location</b>	Received
3	<b>Details of interest accrued on State CAMPA fund annually till 2023</b>	Received
4	<b>Details of Fund Release by State Govt. to State Forest Department</b>	Received
5	<b>Geo coordinates / KML files of proposed sites</b>	Received
6	<b>Declaration certificate signed by the CEO, State CAMPA</b>	Received
7	<b>Status of the Third-Party monitoring</b>	Received till 2021-22
8	<b>Reconciliation of CA sites since 1980</b>	Received but incomplete
9		(Not vetted by IRO

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## AGENDA ITEM NO. 6

### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF TRIPURA CAMPA

1. Date of Receipt : 24.04.2024
2. Date of approval of EC of State/UT : 12.03.2024
3. Date of approval of the Steering Committee : 05.04.2024
4. Total Amount/Outlay : **Rs. 73.65 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	Remark by National Authority
<b>1.</b>	<b>Mandatory Activity</b>			
	CA/PCA/Additional CA	65.09	9.69	
	Catchment Area Treatment Plan			
	Integrated Wildlife Management Plan			
	Others			
<b>2.</b>	<b>Net Present Value</b>	330.81	50.61	<b>15.30 %</b>
<b>3.</b>	<b>Interest</b>	29.41	7.50	<b>25.50 %</b>
<b>4.</b>	<b>Other Components</b>	49.01	5.85	<b>11.94 %</b>
	<b>Total</b>	<b>474.34</b>	<b>73.65</b>	

6. Funds released by State Government during the FY 2019-20 to 2023-24.

(Rs. in Crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2019-20	20.83	20.84	6.50	17.38
2020-21	21.50	21.51	18.35	17.71
2021-22	35.24	35.24	29.88	24.40
2022-23	63.00	52.90	128.92	34.90
2023-24	87.79	59.77	40.00	32.52 (Approx.)

7. Financial outlays/ Budgetary Support under various Schemes (amount spent 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	
2021-22	a. Intensification of forest		CA	5.67			51.05 <b>(SCATFORM)</b>



	Protection Scheme						
	b. Integrated Wildlife Management Scheme	0.5533	NPV	17.08	State Plan	0.01333	
	c. Project Tiger		Interest	1.33			
	d. Project Elephant	0.08735	Other	0.15	State Plan	0.0066	
2022-23	a. Intensification of forest Protection Scheme	0.2231	CA	7.63	State Plan	0.0143	78.00 (SCATFORM)
	b. Integrated Wildlife Management Scheme	0.1221	NPV	26.22	State Plan	0.0005	
	c. Project Tiger		Interest	3.57			
	d. Project Elephant	0.03	Other	0.07	State Plan	0.007	
2023-24	a. Intensification of forest Protection Scheme	0.53	CA	5.14	State Plan	4.00	67.81 (SCATFORM)
	b. Integrated Wildlife Management Scheme	1.86	NPV	21.85			
	c. Project Tiger		Interest	3.74			
	d. Project Elephant	0.271	Other	1.79			
2024-25*	a. Intensification of forest Protection Scheme	3.69	CA	9.69	State Plan	4.40	25.56 (SCATFORM)
	b. Integrated Wildlife Management Scheme	1.00	NPV	50.61			
	c. Project Tiger		Interest	7.50			
	d. Project Elephant	2.50	Other	5.85			

\*Provision made in 2024-25. 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 <b>31.3.2023</b>			Afforestation carried out in the State as per site specific scheme till closure of <b>2023-24</b>			Afforestation to be carried out during 2024-25	Afforestation carried out of mandated (percentage)	Total Balance up to 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
		)			)			)

7151.4 3	1275.4 9	8426.92	6811.0 9	1275.4 9	8086.58	544.828	95.96%	87.669
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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
632.497	544.828	87.669	--

10. Details of APO are as under:

(Rs. in Crore and Area in Ha)

Sl. No	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks by National Authority
			Phys. Target	Fin. Target			
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	Mandatory Activity	<b>Compensatory Afforestation</b>					
		i. Advance soil work	650	4.55	1,20,796	9	
		ii. Nursery raising					
		iii. 0	544.828	2.40	1,06,194	9	
		iv. Maintenance of existing /older plantation	3860.074	2.74	1,21,238	9	
		v. Spill over work / <b>committed liabilities.</b>					
		<b>Catchment Area Treatment Plan</b>					
		i. Watershed management					
		ii. Plantation to check erosion	-	-	-		
		iii. Any other relevant activities	-	-	-		
		iv. Spill over work/committed liabilities	-	-	-		
		<b>Integrated wildlife Management Plan</b>					
		i. Habitat management for flora and fauna (Food/cover/water management)					
		ii. Weed removal	-	-	-	-	
		iii. Human wildlife Conflict management	-	-	-	-	
	iv. Spill over work/ <b>committed liability</b>						

		<b>Other</b> (Site Specific activities in accordance with FC proposal) (Reclamation cost, Dwarf Species, Avenue plantation others plan)	22.615 Ha plus 48.225 KM	5.85	1,29,425	13-16	
		<b>Total site specific activities under CA</b>					
		* Note- Details as per FC/WLA proposals as Annexure					
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)a</b>	<b>ANR</b>					
		i. Advance soil work					
		ii. New plantation	1000	4.40	1,94,690	10	
		iii. Maintenance	100	0.14	6,194	10	
		iv. Nursery raising					
		v. Any other relevant activities					
		vi. Spill over work/ <b>committed liabilities</b>					
	<b>5(2)b</b>	<b>AR</b>					Working Plan provisions
		i. Advance soil work	1000.0 Ha	7.00	1,85,841	10	
		ii. New plantation					
		iii. Maintenance	1477.19 Ha	1.91	84,513	10	
		iv. Nursery raising					
		v. Spill over work/ <b>committed liabilities</b>					
	<b>5(2)c</b>	<b>Silvicultural Operations</b>					Working Plan provisions
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	1000	2.50	77,434	10	
		ii. Any other relevant activities					
		iii. Spill over work/ <b>committed liabilities</b>	--	--	--	--	
	<b>5(2)d</b>	<b>Protection of Plantations and forests</b>					
		i. Demarcation of forest boundary (chain link fencing)	60.0 Km	7.20	1,27,434	10	
		ii. Patrolling (hiring of vehicle)					
		iii. Purchase of equipment relevant	-	1.00	--	10	

		to patrolling (Motor boat, live jacket & blower etc.)					
		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	-	2.00	30,098	11	
5(2)f		Forest fire prevention and control operations					
		i. Fire line (creation of fireline)	600 Km	0.14	6,194	11	
		ii. Fire watchers	80 Nos.	0.16	7,199	11	
		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	100	6.00	2,65,486	11	Creation of check dams
		ii. Any other relevant activities (Maintenance of older SWC structures under CAMPA)	150	2.00	88,495	11	Maintenance of older check dams
		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)					
		i. 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		0.89	39381	11	
		ii. Human wildlife conflict management	-	0.53	10,619	11	
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict		1.59	58,540	11	
		iv. Any other relevant activities		0.52	23,008	11	
		v. Spill over work/ <b>committed liabilities</b>					
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					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					
		i. Creation of seed stock /Orchards					
		ii. Research Plots					
		iii. Any other relevant activities (urban greening)	50	2.50	66,371	11	

		iv. Spill over work/committed liabilities	--	--	--	--	
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery	-	0.25	5,531	12	
		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					
		ii. Phones					
		iii. Others					
	5(3)d	Construction, upgradation 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					
		v. Any other relevant activities	-	0.27	7,152	12	Maintenance of inspection paths, forest roads in forest areas, watch towers, check posts, etc.
		vi. Spill over work/committed liabilities					

5(3)e	Construction of residential and official buildings for frontline staff	-	5.17	91,504	12	Details of existing buildings made under CAMPA in last five years to be furnished
	i. Spill over work/ <b>committed liabilities</b>				--	
5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	726	3.94	1,75,566	12	Details of engaged persons in fire protection to be also given here
5(3)g	Survey and mapping for APO making /preparation	-	0.20	8,850	12	
5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation					
	i. Independent concurrent monitoring					
	ii. Third party monitoring and evaluation	-	0.30	--	12	
5(3)i	Publicity cum awareness programme	--	--	--	--	
	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	--	--	--	--	
	i. Spill over work/committed liabilities	--	--	--	--	
5(3)k	Forest certification and development of certification standards by agency					
<b>4. Activities as per Rule 6(a) of CAF Rules, 2018</b>						
6(a)i	To offset incremental cost of CA/PCA at increased wage rate					
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	24	2.0	7,590	13	

		State CAMPA Authority & staff					
	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		2.50		13	
<b>5. Activities as per Rule 6 (b) of CAF Rules, 2018</b>							
	6(b)i	Management of office establishment State CAMPA CEO with detail	-	3.0		13	
	6(b)ii	Office equipment including computers and peripherals and its maintenance					
	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					
	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					
<b>Total Outlay</b>			<b>Rs. 73.65 crore</b>				

S.No.	Checklist	
1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (Each page signed by State Authority)	Received
3	Certificate in case of change of site location	Not received
4	Details of interest accrued on State CAMPA fund annually till 2023	Received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates / KML files of proposed sites	Received
7	Declaration certificate signed by the CEO, State CAMPA	Not Received
8	Status of the Third-Party monitoring	Received till 2020-21
9	Reconciliation of CA sites since 1980	Received (Not vetted by IRO)

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## AGENDA ITEM NO. 7

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

#### 7.1. KARNATAKA STATE AUTHORITY

The Chief Executive Officer, Karnataka, vide letter no. KFD(HoFF)CAMPA(BUD)/2/2024-25, dated 22.04.2024, received via email, on 29.04.2024 has submitted a request for approval of deferred activities that are essential/ committed / seasonal in nature for the APO of financial year 2024-25.

The APO of Karnataka State Authority was deliberated in 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 83.85 crore** (Rupees Eighty-three and eighty five lakh only) against the proposed outlay of **Rs. 371.47 crore** (Rupees Three seventy-one crore and forty seven lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction order dated 26.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

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

The details of the activities are given below:

(Area in ha. and Rs. in crore)

S No	CAF Act/Rules	Activity	Original proposed Outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC as per Sanction vide no. NA-15/35/2020 -NA dated 26.04.2024	Amount proposed by State Authority for 29 <sup>th</sup> EC		Remarks by State Authority
			Physical target (Area in ha.)	Financial target (Rs.in crore)		Physical target	Financial target	
1.	<b>Site-specific activities as per Section 6 (a) of the CAF Act, 2016</b>							
	<b>Mandatory Activity</b>	Compensatory Afforestation						
		Activity as per Sec 6(a) of the CAF Act - 2016: Spill over work/committed liabilities (SSA activities)	1925.37	4.67	Deferred	1925.37	4.67	Details of works are provided in <b>Annexure-1</b>
2.	<b>Activities as per Rule 5(2) of the CAF Rules, 2018</b>							
	5(2)a	Maintenance of ANR Plantations	41322.252	50.25	Approved for <b>Rs. 10.00</b> crore	41322.252	50.25	The allocation sought is purely for maintenance of 1 to 4 year-old ANR and AR plantations
	5(2)b	Maintenance of AR Plantations	3832.75	5.95	Approved for <b>Rs. 1.20</b> crore	3832.75	5.95	

								raised under CAMPA. The maintenance is necessary for the success of the plantations.
	5(2)a	Raising of ANR Plantations	6000	16.50	Deferred	6000	16.50	The allocation sought is for planting in the areas where advance works approved in 2023-24 APO by NCAMPA have been carried out. Pitting and raising of seedlings has been done. Planting is to commence from June-2024.
	5(2)b		1000	7.88	Deferred	1000	7.88	
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rules, 2018</b>							
	5(3)e	Construction of residential and official buildings for frontline staff: (i) Spill over work/committed liabilities	--	5.00	Deferred	--	5.00	The allocation sought is for the completion staff quarters sanctioned in 2023-24 APO approved by National CAMPA. These funds are essential for completion of buildings already executed so far.

The related details are placed at **Annexure II**.

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## 7.2 MADHYA PRADESH STATE AUTHORITY

The Chief Executive Officer, Madhya Pradesh, vide letter no. CAMPA/23-24/541/2025, dated 06.04.2024, received via e-mail on 06.04.2024 has submitted a request for approval of deferred activities that are essential/ committed / seasonal in nature for the APO of financial year 2024-25.

The APO of Madhya Pradesh State Authority was deliberated in 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs 568.72 crore** (Rupees Five hundred sixty eight crore and seventy two lakh only) against the proposed outlay of **Rs. 1402.89 crore** (Rupees One thousand four hundred two crore and eighty nine lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction (vide letter no. NA-15/3/2020-NA dated 19.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

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

The details of the activities are given below:

(Area in ha & Rs. in crore)								
S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authoritys for 29 <sup>th</sup> EC		Remarks
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
<b>1. Site-specific activities as per Section 6(a) of the CAF Act,2016</b>								
	Mandatory Activity	<b>Compensatory Afforestation</b>						
		Purchase of Multi Utility vehicle	01	0.19	Deferred	01	0.19	
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>								
	<b>5(2)b</b>	<b>AR</b>						
		i. Advance soil work	47739	422.47	Deferred	47739	422.47	
	<b>5(2)d</b>	<b>Protection of Plantations and forests</b>						
		i. Demarcation of forest boundary (construction of boundary pillars)	No. 20824	13.72	Deferred	No. 20824	13.72	
		iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase)	80 (approx.)	10.00	Deferred	80 (approx.)	10.00	
		iv. Any other relevant activities including details of plantation	as per APO	13.05	Deferred	as per APO	13.05	

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authoritys for 29 <sup>th</sup> EC		Remarks															
			Phy. Target	Fin. Target		Phy. Target	Fin. Target																
		(Forest protection infrastructure-strong room, body worn Camera etc.)																					
		v. Spill overwork / committed liabilities	-	-		-	-																
	<b>5(2)e</b>	<b>Pest and disease control in forests</b>																					
		Site specific measures for controlling pest and diseases as per report of technical agency-cattle vaccination	as per APO	1.40	Deferred	as per APO	1.40																
	<b>5(2)f</b>	<b>Forest fire prevention and control operations</b>																					
		iv. Any other relevant activities-watch towers	10	0.85	Deferred	10	0.85																
		v. Spill overwork/ committed liabilities	-	-		-	-																
		vii. Solar power plants	1647 kw on grid or 729 kw off grid	8.38	Deferred	1647 kw on grid or 729 kw off grid	8.38																
	<b>5(2)g</b>	<b>Soil and moisture conservation works</b>																					
		<b>1. Lidar Technology-Dhar</b>																					
		<table border="1"> <thead> <tr> <th>Rang e</th> <th>Micr o water shed</th> <th>No of stru ctur es</th> </tr> </thead> <tbody> <tr> <td>Dha mno d</td> <td>5D2 A7h6</td> <td>28</td> </tr> <tr> <td>Dha mno d</td> <td>5D2 A7J3</td> <td>85</td> </tr> <tr> <td>Dhar</td> <td>5D2 A7h6</td> <td>58</td> </tr> <tr> <td>Tand a</td> <td>5D2 A8d7</td> <td>36</td> </tr> </tbody> </table>	Rang e	Micr o water shed	No of stru ctur es	Dha mno d	5D2 A7h6	28	Dha mno d	5D2 A7J3	85	Dhar	5D2 A7h6	58	Tand a	5D2 A8d7	36	LS	6.41	Deferred	LS	6.41	
Rang e	Micr o water shed	No of stru ctur es																					
Dha mno d	5D2 A7h6	28																					
Dha mno d	5D2 A7J3	85																					
Dhar	5D2 A7h6	58																					
Tand a	5D2 A8d7	36																					
		<b>2. Soil and Moisture conservation-Micro water management – Singrauli</b>																					
		(i) loose boulder gully plugging	256 cmt	11.00	Deferred	256 cmt	11.00																

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authority for 29 <sup>th</sup> EC		Remarks
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		(ii) loose boulder check dam	6299 cmt			6299 cmt		
		(iii) Earthen check dam	4347 cmt			4347 cmt		
		(iv) Percolation tank	98 no			98 no		
		(v) Pond construction	9 no			9 no		
		(vi) Training	03			03		
		(vii) Entry Point activity for JFMCs	15 JFMCs			15 JFMCs		
		(viii) Other works	-			-		
		(ix) I year & II year maintenance	-			-		
5(2)h		<b>Voluntary relocation of villages from protected areas</b>						
		i Pench Tiger Reserve, Seoni.Village-Karmajhiri,	150 families	120.90	Deferred	150 families	120.90	
		ii Noradehi sanctuary, Sagar.Village - Patna Mohali, Devalpani, Madni	656 families			656 families		
		iii Availability of land for relocation (mention an annexure)	N/A			N/A		
		iv Spill overwork/ committed liabilities	-	-		-	-	
5(2)i		<b>Improvement of wildlife habitat</b>						
		ii. Habitat management for flora and Fauna per training to						
		a. Food						
		b. Cover						
		c. Water management						
		(i) Within PA	as per APO	8.60	Deferred	as per APO	8.60	
		(ii) outside PA		8.00	Deferred		8.00	
		d. Weed removal	20600	20.50	Deferred	20600	8.00	
		<b>b. Other relevant activities</b>						
		a. Maintenance & improvement of forest road	as per APO	12.95	Deferred	as per APO	12.95	
		b. Fencing work and cattle proof wall construction	as per APO	13.50	Deferred	as per APO	13.50	
		b. Management of wild elephant	as per APO	5.95	Deferred	as per APO	5.95	
		c. Prey-base supplementation	as per APO	3.00	Deferred	as per APO	3.00	
		d. Work studies related to wildlife	as per APO	1.71	Deferred	as per APO	1.71	

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authoritys for 29 <sup>th</sup> EC		Remarks
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		e. Dog- Kennel (for state tiger strike force)	3 nos	0.14	Deferred	3 nos	0.14	
	5(2)k	<b>Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals</b>						
		(i) Veterinary care center – Gandhi sagar sanctuary for Cheeta project	as per APO	0.65	Deferred	as per APO	0.65	
		(ii) Rescue instrument arrangement for wild animal		2.00	Deferred		2.00	
	5(2)m	<b>Management of biological diversity and biological resource</b>						
		(i) Establishment of Bio-diversity park in Satna	30 ha	3.26	Deferred	30 ha	3.26	
<b>3. Activities as per Rule 5(3) of the CAF Rule, 2018</b>								
	5(3)a	<b>Establishment, Maintenance of modern nurseries</b>						
		(i) Infrastructure development in Nurseries	as per APO	19.56	Deferred	as per APO	19.56	
	5(3)c	<b>Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment &amp; devices)</b>						
		i. Wireless	as per APO	12.47	Deferred	as per APO	12.47	
		ii. Smart Phones for front line staff	5000 nod	10.00	Deferred	5000 nod	10.00	
		iii. Others						
	5(3)d	<b>Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b>						
		iv. <b>Timber depot</b>						
		(a) Forest fire protection	as per APO	0.25	Deferred	as per APO	0.25	
		(b) Solar system	as per APO	0.54	Deferred	as per APO	0.54	
		(c) Drinking water	as per APO	0.45	Deferred	as per APO	0.45	
		(d) construction of residential and official buildings, toilets, etc	as per APO	1.59	Deferred	as per APO	1.59	
	5(3)e	<b>Construction of residential and office buildings for front line staff</b>						
		Forest Guard quarter	167	85.32	Deferred	167	85.32	

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authority for 29 <sup>th</sup> EC		Remarks
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		Forest Naka	91				91	
		RO Office	27				27	
		RO Quarter	28				28	
		RA Quarter	62				62	
		Line Quarter	36				36	
		Van Chowki	10				10	
		Vanpal quarter	9				9	
		Check post	1				1	
	5(3)i	<b>Publicity cum awareness programmes</b>						
		i. Anubhuti etc.	as per APO	12.75	Deferred	as per APO	12.75	
<b>4. Activities as per Rule 6 (b) of CAF Rules, 2018</b>								
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per APO	0.62	Deferred	As per APO	0.62	
	6(b)vi	Purchase of customized vehicles for translocation of wild animals.	6 approx	2.00	Deferred	6 approx	2.00	
		<b>Total Outlay</b>					<b>Rs. 834.18 crore</b>	

The related details are placed at **Annexure III**.

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### 7.3 MEGHALAYA STATE AUTHORITY

The Chief Conservator of Forests vide letter no. CAMPA/APO/2024-25/Pt-I dated 23-02.2024 has submitted Annual Plan of Operation APO) for the financial year 2024-25 to the National Authority.

2. The APO (2024-25) of Meghalaya was discussed in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. crore 11.40 crore** out of proposed outlay of **Rs. 24.75 crore** for carrying out mandatory/seasonal/committed activities) as communicated via sanction (vide letter no. NA-15/9/2020-NA dated 23.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

3. Meghalaya State Authority vide letter no. CAMPA/2021/NA/Vol-IV/895 dated 29.04.2024 has furnished the clarification/Justification of deferred activities for reconsideration of National Authority.

The details of the activities are given below:

(Area in ha. & Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of EC	Clarification/Justification furnished by State
			Phy. Target	Fin. Target		
1.	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	<b>Mandatory Activities</b>	<b>Compensatory Afforestation</b>				
		Nursery raising	220 Beds Nursery (New)	0.27	Deferred	Creation of nurseries essential to raise sapling to carry out the necessary Compensatory Afforestation against the approved FC Act Projects (details are enclosed in Annexure I)
		Any Other (Biodiversity Conservation Programme Lafarge)	3 Ha (New)	0.01	Deferred	
2.	<b>Activity as per 5(2) of CAF Rules, 2018</b>					
	5(2)a	ANR				
		iv. Nursery raising	90 Beds Nursery (New)	0.10	Deferred	Details are given in Annexure II
	5(2)d	Protection of plantations and forests				



S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of EC	Clarification/Justification furnished by State
			Phy. Target	Fin. Target		
		Demarcation of forest boundary	54.56 Kms	0.07	Deferred	Details are given in Annexure II
		ii. Any other relevant activities including details of plantation	1920.7 (Rm/Kms) (boundary wall, footpath, chainlink fencing, boundary fencing)	1.06	Deferred	
			55 Nos. (tent, GPS, solar inverters, solar street light)	0.17	Deferred	
			621 Nos. (boundary pillars, brick wall, watch tower, road, quarter, retaining wall, approach road, checkpoint)	1.28	Deferred	
			64 ft (fencing)	0.03	Deferred	
			450 sq metres (construction of plinth protection works including drain and footpath)	0.08	Deferred	
	5(2)f	<b>Forest fire prevention and control operations</b>				
		iii. Any other relevant activities	1 LS (construction of camp hut and inspection paths)	0.27	Deferred	
			32 Km (maintenance of footpath)	0.25	Deferred	
	5(2)g	<b>Soil and moisture conservation works</b>				
		a. Ponds	2 Nos.	0.03	Deferred	
		c. Check dams	11 Nos.	0.72	Deferred	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of EC	Clarification/Justification furnished by State
			Phy. Target	Fin. Target		
		e. Retaining wall/Breast wall	1 No Retaining wall	0.01	Deferred	Details are given in Annexure II
		ii. Any other relevant activities	512.08 Ha (maintenance)	1.33	Deferred	
			50 Beds Nursery (New)	0.06	Deferred	
			5 Nos. Saltlicks/water holes	0.03	Deferred	
			1 LS (construction of water reservoir)	0.06	Deferred	
			Awareness Programme on Environmental activities	0.02	Deferred	
	5(2) i		Improvement of Wildlife habitat			
		Any other relevant activities	757 Rmt/Km (construction/maintenance of foot path, approach road, fencing)	0.58	Deferred	
			285 Nos. (signboard, signages, torch light, solar street light, bee box)	0.30	Deferred	
			19 Nos. (waterholes, saltlick)	0.21	Deferred	
			13 Nos. (construction of rain shelter, community hall, drinking water supply, view point, retaining wall)	1.13	Deferred	
			27400 Nos. (plantation of fruit, orange sapling)	0.08	Deferred	
			209 Nos. (engagement of wages)	0.27	Deferred	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of EC	Clarification/Justification furnished by State
			Phy. Target	Fin. Target		
			3.814 Ha (maintenance)	0.01	Deferred	Details are given in Annexure II
			1 No (renovation of buildings)	0.17	Deferred	
			8 Nos. (awareness/training program)	0.05	Deferred	
			3 LS (boundary pillars, maintenance of vehicle, POL)	0.02	Deferred	
	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	Deferred	
	5(2) m	Management of biological diversity and biological resource				
		iii. Any other relevant activities	2 LS (restocking and collection of diverse bamboo species, establishment of digital herbarium)	0.22	Deferred	
			1 No (pond)	0.05		
			69 Nos. (inventory of growing stock and carbon stock, documentation of flora and important fauna and preparation of management plan)	0.60		
<b>3.</b>	<b>Activities as per Rule 5 (3) of the CAF Rules, 2018</b>					
	5 (3) a	Establishment, Maintenance of	-	-		

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of EC	Clarification/Justification furnished by State
			Phy. Target	Fin. Target		
		modern nurseries				Details are given in Annexure II
		Detailed estimate of nursery	-	-		
		Any other relevant activities	19 Nos.	0.19	Deferred	
			180 Rm (retaining wall, approach road)	0.14	Deferred	
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)				
		Others	17 Nos. (GPS)	0.05	Deferred	
	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	-	-		
		Any other relevant activities	1 No (Renovation boundary brick wall)	0.10	Deferred	
			195Rm (construction boundary brick wall, side drain)	0.13	Deferred	
	5 (3) e	Construction of residential and official buildings	400 sqm plinth area	1.60	Deferred	
			7 Nos.	0.20	Deferred	
		i. Spill over work/committed liabilities	16 Nos. Renovation (committed liabilities)	0.37	Deferred	
	5(3) g	Survey and mapping	2 LS (comprehensive forest)	0.62	Deferred	Details are given in Annexure II

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of EC	Clarification/Justification furnished by State
			Phy. Target	Fin. Target		
			inventory, digitization of reserve forest boundary)			
<b>4.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>					
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	-	0.10	Deferred	Details are given in Annexure III
	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	Not approved	The activity is proposed for Third Party Monitoring carried out by Rain Forest Research Institute (RFRI)

The related details are placed at **Annexure IV**.

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## 7.4 PUNJAB STATE AUTHORITY

The PCCF (HoFF), Punjab vide their letter No. State Authority/ 2023-24/ 7906 dated 04<sup>th</sup> March 2024, has submitted Annual Plan of Operation (APO) for the financial year 2024-25 to the National Authority.

2. The APO (2024-25) of Punjab was discussed in the 28<sup>th</sup> meeting of Executive Committee of National Authority. In view of the Model Code of Conduct in force due to ensuing Lok Sabha election, the EC has approved the activities that are mandatory/seasonal/committed in nature for **Rs. 69.74 crore** out of proposed outlay of **Rs. 156.88 crore**. The National Authority communicated the approval through vide letter no. NA-15/33/2020-NA dated 23<sup>rd</sup> April 2024.

3. The Punjab State CAMPA vide letters no. State Authority/1418 dated 23<sup>rd</sup> April 2024 and State Authority/2418 dated 09<sup>th</sup> May 2024 has submitted a reconsideration and approval request of **Rs. 87.14 crore** for the remaining deferred and not approved activities. Details of activities are given below:

(Area in Ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	Mandatory Activity	Compensatory Afforestation	Advance work (2025-26) 800 ha, Plantation of 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,	43.65	Approved for Plantation and Maintenance of plantation, excluding advance soil work of <b>Rs 40.15 crore.</b>	3.5	Advance work for planation 2025-26 for Rs. 3.50 crore was not approved by the National Authority. Provision for this work has been made in the APO 2024-25 for the plantation to be carried out during 2025-26. So please consider and approve this component.

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
			1B, 1C,1D, 1E & 1i)				
	Mandatory Activity	Other	As per APO Annexure- 1F, 1G, 1H	9.52	Deferred	9.52	Deferred items of Rs. 9.52 Crore includes Translocation of tree affected under FCA act, 1980 for Rs. 0.17 Crore, Purchase of Patrolling, Protection and Monitoring related equipments of Rs. 3.97 Crore and Entry point activities and other soil & moisture conservation works for Rs. 5.38 Crore. Amount of these components have been received from the user agencies and are required for plantation and other related works. Provision for Rs. 9.52 Crore for these works included in the APO 2024-25 be considered and approved.
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	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	Approved only for maintenance of plantation for Rs. 10 Crore	13.29	Only maintenance of plantation for Rs. 10. Crore was approved by the National Authority. Plantation of

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
							1626 ha. is to be done during the year 2024-25 for which advance work has already been carried out during 2023-24. As such Provision for plantation 1626 ha. has been included in the APO 2024-25. Also 1700 ha. advance work for which plantation to be carried out during 2025-26 ha. has been included in the APO 2024-25. In view of above, provision for Rs. 13.29 Crore for advance work and plantation to be done during 2024-25 may please be considered for approval.
	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	36.89	Approved for maintenance of planation and existing nursery, excluding Raising of nursery and maintenance Rs. 10 Crore.	26.89	An amount of Rs. 36.89 Crore has been provided in APO 2024-25 for Advance work, planation, maintenance of previous year plantations, Maintenance of existing nursery, maintenance of Tall plants. Out of provision of Rs. 36.89 Crore only Rs. 10.00 Crore was approved by



S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
			(Annexure-2,7,8, 9,10,12)				the National Authority. Balance of Rs. 26.89 Crore for the above works may kindly be considered and approved.
	5(2)c	Silvicultural Operations	22 plots (Annexure- 11)	0.12	Deferred	0.12	Silvicultural Operations are to be carried out on 22 plots by the Research circle, Punjab provision of Rs. 0.12 Crore made in the APO 2024-25 may kindly be considered and approved.
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	3.63	Deferred	3.63	A total provision of Rs. 4.99 Crore (3.63+0.77+0.59) has been made in the APO 2024-25 for improvement of wildlife habitat and establishment, operation of animal rescue centres and Casual engagement of local people for the activities to be carried out by the wildlife wing as per Annexure-15 & 16 of the APO. This also includes wildlife activities in wildlife divisions such as Assisted Natural regeneration, Artificial
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	0.77	Deferred	0.77	
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	As per Annexure-16	0.59	Deferred	0.59	

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
							regeneration by plantation in wildlife areas, forest fire prevention and control operation, Soil and Moisture Conservation works in wildlife areas, Survey and mapping of forest areas, wildlife management, Fencing of Birs, Wildlife Sanctuaries. The provision has been made as per the CAF Rules, 2018 and as per prescribed in approved wildlife Management Plan and are required for Biodiversity Management in wildlife. May please be considered for approval.
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-13A	0.95	Deferred	0.95	A provision of Rs. 0.95 Crore for Purchase and maintenance of IT equipments (0.60 Crore) and development of MIS for plantation and developing of web portal for CAMPA (Rs. 0.35 Crore) has been made in the APO 2024-25. National

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
							Authority from time to time has emphasized for development of web portal for CAMPA. IT equipments are required for use of communication and information technology for fast flow of information at various levels. May please be considered for approval .
	5(3)i	Publicity cum awareness programme	As per Annexure-14	1.52	Deferred	1.52	In order to implement the State vision plan and achieve sustainable Goals, it is essential to reach out to all the Stake holders of the State. A provision of Rs. 0.67 Crore has been made for publicity and awareness programme/ camps. The importance of training can never be over emphasised in forest sector. The State Authority has proposed training for front line staff, fire fighting equipments and capacity building

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
							of officer and officials dealing with activities of CAMPA for which provision of Rs. 0.85 Crore has been made in the APO 2024-25. May please be considered for approval.
<b>4</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.2	Deferred	0.2	A provision of Rs. 0.20 Crore for Audit fees (Rs. 0.05 Crore), Disbursement of seating fees and allowances to nominated members ( Rs. 0.05 Crore), engagement of Social Community Mobilization/ Sustainability Studies Consultants, IT expert (Rs. 0.10 Crore) has been made in the APO 2024-25. May please be considered for approval.
	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	Omitted in Minutes	3.65	A provision of Rs. 3.65 Crore for soil and moisture conservation works in the Forest area included in the APO 2024-25 may please be considered and approved.

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
			Supply of Free/subsidized rate of plants to Public etc. and Establishment, Maintenance of modern nurseries As per Annexure-17-B	10.47	Deferred	10.47	A provision of Rs. 10.47 Crore has been made for Supply of Free/Subsidized rate of Plants to public, other institutions and Farmers to enhance the TOF of the State and establishment of Model nurseries. This proposal will definitely help in increasing the TOF of the State and also establishment of Model nurseries will help in gateway to supplement the efforts of the department to enhance TOF. May please be considered for approval.
			Construction of residential and official buildings in forest for front line staff as per Annexure-17-C	1.47	Deferred	1.47	A provision of Rs. 1.82 Crore has been made for Construction of new buildings i.e. Toilet in Forest Nurseries (Rs. 1.47 Crore)
			Creation of fire lines as per Annexure-17-C	0.35	Deferred	0.35	which is basic necessity particularly for woman workers who are largely working in the forest nurseries. Creation, up-gradation of fire lines in

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
							hills/plains and watch towers which are absolutely necessary to prevent forest fires thereby saving the wealth of the Forest. May please be considered for approval.
			Management of biological diversity and biological resource/ Biodiversity as per Annexure-17-D	1.62	Deferred	1.62	A total provision of Rs. 1.62 Crore has been made under biodiversity in wildlife which comprises Crate wire Structure, Construction of Check post/Watch tower in Wildlife Sanctuaries, Creation in water holes, Rescue and rehabilitation of wild animals, chain link fencing of WLS etc. in the APO 2024-25. All these proposed measures will improve the biodiversity management in wildlife. May please be considered for approval.
<b>5</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>						
	6(b)ii	Office equipment including computers and	As per Annexure-18	1	Deferred	1	A total provision of Rs. 1.00 Crore made for management of

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision as per Sanction vide no. NA-15/33/2020-NA dated 23rd April 2024	Amount proposed by the State	Justification of State Authority CAMPA
			Phy. Target	Fin. Target			
		peripherals and its maintenance					office establishment of State Authority, office equipments etc. The proposed activities will strengthen the infrastructure of the State Authority. May please be considered for approval.
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	Digitization /Demarcation of Forest boundaries, Forest Protection measures As per Annexure-18-A	7.6	Not approved	7.6	In this regard detailed justification has already been sent to National Authority vide this office letter No. 1418 dated 23.04.2024 (copy attached). It is therefore, requested that the component Digitization /Demarcation of Forest boundaries, Forest Protection measures with financial outlay of Rs. 7.60 Crore may kindly be reconsidered and approved.
	<b>Grand Total</b>					<b>87.14</b>	

4. Further, under NPV, the National Authority has approved **Rs 22.1 crore** (12.50% of available funds with the state) out of proposed **Rs 69.15 crore (39.11% of available funds with the state)**. Punjab State Authority vide letter no. State Authority/2418 dated 09<sup>th</sup> May 2024 has furnished the details of deferred items of **Rs. 47.76 crore** in the Annal Plan Operation of the financial year 2024-25 for consideration of National Authority.

The related details are placed at **Annexure V**.

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## 7.5 ODISHA STATE AUTHORITY

The Chief Executive Officer, Odisha State Authority, CAMPA, vide letter no. 8628/10F-(CAMPA)-11/2024 dated 23rd April, 2024, received via e-mail, on 24.04.2024, has submitted a request for approval of deferred activities that are essential/ committed / seasonal in nature for the APO of financial year 2024-25.

The APO of Odisha State Authority was deliberated in 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 495.28 crore** (Rupees Four ninety five crore twenty eight lakh only) against the proposed outlay of **Rs. 1044.47 crore** (Rupees One thousand forty four crore forty seven lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction (vide letter no. NA-15/15/2020-NA dated 23.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

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

The details of the activities are given below:

S. No	CAF Act/Rule	Deferred Activity	Originally Proposed in APO		Decision of 28 <sup>th</sup> EC as per Sanction vide letter no. NA-15/15/2020-NA dated 23.04.2024	Fin. Target proposed for 29 <sup>th</sup> EC	Remarks by State Authority
			Physical Target	Financial Target			
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	<b>Integrated Wildlife Management Plan</b>						
	<b>Mandatory Activity</b>	i) Habitat management	Habitat management for flora and fauna, Eco restoration, capacity enhancement, education awareness & Trans boundary wildlife management	79.66	Deferred	79.66	These are mandatory activities to be immediately attended.
		ii) Human wildlife Conflict management		15.34	Deferred	15.34	Committed liability need to be immediately attended.

S. No	CAF Act/Rule	Deferred Activity	Originally Proposed in APO		Decision of 28 <sup>th</sup> EC as per Sanction vide letter no. NA-15/15/2020 -NA dated 23.04.2024	Fin. Target proposed for 29 <sup>th</sup> EC	Remarks by State Authority
			Physical Target	Financial Target			
		Site specific activities in accordance with FC proposal	Site Specific WL Management in 243 Projects	164.10	Deferred	164.10	Committed liability needs to be immediately addressed.
<b>2.</b>	<b>Activities as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)i</b>	<b>Improvement of wildlife habitat</b>					
		Food	Plantation Fruit Fodder 10000 Nos. Maint. Of old Fruit & Fodder plantation 81000 Nos. Meadow 700 Ha. Bamboo Seed ball sowing 3.33 Lakhs Ficus Plantation 20 Ha. Bamboo Clump improvement 133.5 Ha.	4.23	Deferred	4.23	Plantation and maintenance will be taken up during 1 <sup>st</sup> quarter.
		Water management, Weed removal	Creation & maintenance of Water-bodies 100 Nos, WHS 10 Nos.	4.41	Deferred	4.41	Works will be taken up during 1 <sup>st</sup> quarter.
3.	<b>5(2)d</b>	Wildlife Intelligence collection, data processing and for carrying out enforcement activities in wildlife areas and divisions.		9.30	Deferred	0.125	This is urgently required for ensuring smooth functioning of intelligence collection and preventing poaching and other forms of wildlife offence.
4.		Protection of Wildlife, its habitat and prevention of				0.40	

S. No	CAF Act/Rule	Deferred Activity	Originally Proposed in APO		Decision of 28 <sup>th</sup> EC as per Sanction vide letter no. NA-15/15/2020 -NA dated 23.04.2024	Fin. Target proposed for 29 <sup>th</sup> EC	Remarks by State Authority
			Physical Target	Financial Target			
		Wildlife Crime.					
5.		Protection, assessment and monitoring of RET species and their habitat within and outside Protected Areas through community participation.		19.92	Deferred	6.22	This amount is urgently required to continue with monitoring of wildlife movements, surveillance and to prevent loss of wildlife due to heat wave, forest fire and to check clandestine activities.
6.		Monitoring, surveillance and protection of meta population of important wildlife species including RET species outside protected areas through local communities.		20.66	Deferred	6.435	
7.		Procurement of GIS/MIS and analytic software, hardware and information management.		1.20	Deferred	0.30	Centralised monitoring of long ranging and especially problematic animals through radio collars and various monitoring Apps in place to safeguard both human life and property as well as that of wildlife.
<b>Activities as per Rule 5(3) of CAF Rules, 2018</b>							
8.	5(3)e	<b>Construction of residential and official buildings for front line staff RO, RO Resident, Forester quarter, Forest Guard Quarter</b>					

S. No	CAF Act/Rule	Deferred Activity	Originally Proposed in APO		Decision of 28 <sup>th</sup> EC as per Sanction vide letter no. NA-15/15/2020 -NA dated 23.04.2024	Fin. Target proposed for 29 <sup>th</sup> EC	Remarks by State Authority
			Physical Target	Financial Target			
		Spill over work/ committed liabilities.		1.00	Deferred	1.00	To meet committed liabilities.
9	5(3)f	Casual engagement of local people/labour to assist regular Staff of State Forest.	2270 No.	39.72	Deferred	12.50	Forest protection works i.e incidence of illicit felling, Podu-cultivation, is maximum during the summer season causes excess damage to forest & wildlife. The local people engaged in daily wage basis shall assist in preventing the damage of forest due to above anthropogenic challenges.
<b>Total Outlay</b>						<b>Rs. 294.72 crore</b>	

The related details are placed at **Annexure VI**.

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## 7.6 UTTARAKHAND STATE AUTHORITY

The PCCF & Chief Executive officer, Uttarakhand vide their letter No. 619 APO/GOI/2023-24 dated 20<sup>th</sup> March 2024, has submitted Annual Plan of Operation (APO) for the financial year 2024-25 to the National Authority.

2. The APO (2024-25) of Uttarakhand was discussed in the 28<sup>th</sup> meeting of Executive Committee of National Authority. In view of the Model Code of Conduct in force due to ensuing Lok Sabha election, the EC has approved the activities that are mandatory/seasonal/committed in nature for **Rs. 123.42 crore** out of proposed outlay of **Rs. 408.00 crore**. The National Authority communicated the approval through vide letter no. NA-15/4/2020-NA dated 19<sup>th</sup> April 2024.

3. The Uttarakhand State CAMPA vide letter no. 85/2024-25/3-22 dated 06<sup>th</sup> May 2024 has submitted a reconsideration and approval request of **Rs. 129.06 crore** for the several other activities which are of seasonal nature and ongoing in the previous financial year and would be implemented during 2024-25. Details of activities are given below:

(Area in ha. & Rs. in crore)

S. No.	CAF Rule, 2018	Deferred Activities	Proposed Outlay		Decision as per Sanction vide no. NA-15/4/2020-NA dated 19th April 2024	Amount proposed by the State	Remark
			Physical Target	Financial Target			
<b>1</b>	<b>Site-specific activities as per section 6 (a) of the CAF Act, 2016</b>						
		<b>Catchment Area Treatment Plan</b>					
	Mandatory Activity	i. Watershed Management	5702 Nos. (checkdams, GP, SW etc.)	14.74	Approved only for taking up plantation activities using Rs. 3.7 crore	8.27	For meeting remaining cost of plantation, maintenance, watershed & admin costs
		ii. Plantation to Check Erosion	465 ha (pl.) 407 ha (Mt.) 465 ha (pl.) 407 ha (Mt.)				
	Mandatory Activity	<b>CAT Vyasi HEP (2018-19)</b>					
		i. Watershed Management	1799 Nos. (checkdams, GP, SW etc.)	3.03	Approved only for 204 ha maintenance for Rs. 0.8 crores	0.70	For meeting remaining cost of plantation, maintenance, watershed & admin costs
	ii. Plantation to Check Erosion	204 ha(maint)					
	Mandatory Activity	<b>CAT Naitwar-Mori HEP (2019-20)</b>					

S. No.	CAF Rule, 2018	Deferred Activities	Proposed Outlay		Decision as per Sanction vide no. NA-15/4/2020-NA dated 19th April 2024	Amount proposed by the State	Remark
			Physical Target	Financial Target			
		i. Watershed Management	1057 Nos. (checkdams)	1.21	Approved only for 182 ha maintenance for Rs. 0.3 crore	0.50	For meeting remaining cost of plantation, maintenance, watershed & admin costs
		ii. Plantation to Check Erosion	182 ha (Mt.)				
	Mandatory Activity	<b>CAT Jamrani MPP (2020-21)</b>					
		i. Watershed Management	400 Nos. (checkdams)	6.67	Approved only for 566.50 Ha plantation and 50 ha maintenance for Rs. 1.6 crore	2.42	For meeting remaining cost of plantation, maintenance, watershed & admin costs
		ii. Plantation to Check Erosion	12 ha (ASW) 566.50 ha (pl.) 50 ha (Mt.)				
	Mandatory Activity	<b>CAT Khutani HEP (2018-19)</b>					
		i. Watershed Management		0.10	Approved only for 25 ha maintenance for Rs. 0.02 crore	0.08	For meeting remaining cost of plantation, maintenance, watershed & admin costs
		ii. Plantation to Check Erosion	25 ha (Mt.)				
		CAT PMU		1.46	Deferred	1.46	For meeting mid term review of CAT plans & admin costs
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	5(2)d	<b>Protection of Plantation and forests</b>					
		iv. Any other relevant activities a. short and long distance patrolling expenses	30 divisions	1.00	Deferred	1.00	For ongoing protection measures
		Protection & Conservation of Bugyals / Alpine Meadows (ha)	980 ha	3.00	Deferred	3.00	Seasonal activity & limitation of extreme weather conditions
	5(2)g	<b>Soil and moisture</b>					

S. No.	CAF Rule, 2018	Deferred Activities	Proposed Outlay		Decision as per Sanction vide no. NA-15/4/2020-NA dated 19th April 2024	Amount proposed by the State	Remark
			Physical Target	Financial Target			
		<b>conservation works</b>					
		Streamshed Management under Soil and Water Conservation Works - implementation of 2nd year works under DTRs and new works.	205	48.60	Deferred	48.60	For soil & water conservation in streams & springs including 2nd year cost of ongoing works
		SMC works in compliance of Hon. NGT orders in OA 200/2014 and OA 325/2015	385 checkdams & 214 ha (maint)	1.40	Deferred	1.40	Ongoing activity as per 5 year plan prepared in compliance on Hon'ble NGT order
	5(2)i	<b>Improvement of wildlife habitat</b>					
		<b>i. Habitat Management for flora and fauna</b>					
		a. food for rescued and wild animals under rehabilitation	3 centers	0.50	Deferred	0.50	Ongoing activity
		b. Forest Landscape Restoration (FLR) - 10 year project (ha) - 2nd year cost, new landscapes, QRS, Bio-fencing, Pasture Dev., Water holes & extension of works on alternate cropping, beehive	20000 ha / 24 Divs	32.50	Deferred	32.50	2nd year cost of the ongoing activity

S. No.	CAF Rule, 2018	Deferred Activities	Proposed Outlay		Decision as per Sanction vide no. NA-15/4/2020-NA dated 19th April 2024	Amount proposed by the State	Remark
			Physical Target	Financial Target			
		fencing, Living with Leopard, advance warning system etc.					
		d. <b>Weed Control</b> (Maintenance – Eradication of Lantana & other invasive species, grass plantation – year 3 activities) (ha)	3022	3.00	Deferred	3.00	Seasonal Activity
		<b>iii. Protection Activities</b>					
		(ii) Anti-poaching related activities	26	1.00	Deferred	1.00	For ongoing protection measures
	5(2)K	<b>Establishment maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>	3 Nos.	3.00	Deferred		
		<b>i. Creation of Seed Stock / Orchards</b>					
		Maintenance of Seed Storage facilities, (Res)	2 Nos.	0.05	Deferred	0.05	Ongoing activity
		Establishment & maintenance of seed plots, orchards (Res)	7 Nos.	0.18	Deferred	0.18	Ongoing activity
		<b>ii. Research Plots</b>					
		(a) Propagation techniques development of select endemic species such as: <i>Pistacia chinensis</i> ,	6 Nos.	0.07	Deferred	0.07	Ongoing activity



S. No.	CAF Rule, 2018	Deferred Activities	Proposed Outlay		Decision as per Sanction vide no. NA-15/4/2020-NA dated 19th April 2024	Amount proposed by the State	Remark
			Physical Target	Financial Target			
		<i>Paris Polyphylla, Rhamnus triqueter, Mitragyna parvifoliain, Miliusa velutinain and Ilex dipyrena</i> (Res)					
		(b) Demonstration plots & trials for need based initiatives (Res)	34.98 ha under 64 plots under 18 projects	1.76	Deferred	1.76	Ongoing activity
<b>3</b>	<b>Activities as per Rules 5(3) of the CAF Rule, 2018</b>						
	5(3)b	<b>Promoting conservation, sustainable use and documentation of biological diversity</b>					
		ii. <b>Documentation</b> (of stock, natural habitat & management of biodiversity of important flora (Res.))	12 Nos.	0.57	Deferred	0.57	Ongoing activity
	5(3)c	<b>Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment &amp; devices)</b>					
		iii. <b>Computers:</b> Computers & accessories for Ranges/Divisio	150 Nos.	2.40	Deferred	2.40	For data management at Range level

S. No.	CAF Rule, 2018	Deferred Activities	Proposed Outlay		Decision as per Sanction vide no. NA-15/4/2020-NA dated 19th April 2024	Amount proposed by the State	Remark
			Physical Target	Financial Target			
		ns for field data management on CA, land transfer and other activities, hiring of IT services including E-green watch, MIS etc.; (Info Network/digital library-Res.)					
	5(3)h	<b>Independent concurrent monitoring &amp; third party monitoring &amp; evaluation</b>					
		i. Independent Concurrent Monitoring	Concurrent	0.50	Deferred	0.50	Ongoing monitoring cost
		ii. Third Party Monitoring and Evaluation	Third Party	1.50	Deferred	1.50	
	5(3)i	<b>Publicity cum awareness programme</b>					
		<b>i. Publicity for common people</b> (Publicity & Extension by Forest Department for protection, conservation and enforcement including digital / visual ads, signages, awareness drives, village meetings, publication of research outcomes for extension etc.)	Signages, Boards related to conservation of Forests & Wildlife etc.	2.00	Deferred	2.00	Essential cost for awareness regarding protection of forests & wildlife & for forest fires etc.

S. No.	CAF Rule, 2018	Deferred Activities	Proposed Outlay		Decision as per Sanction vide no. NA-15/4/2020-NA dated 19th April 2024	Amount proposed by the State	Remark
			Physical Target	Financial Target			
<b>4</b>	<b>Activities as per Rules 6 (a) of CAF Rules, 2018</b>						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	against targets	15.57	Deferred	8.23	Mandatory activity cost
	6(a)vi	Activities referred to in sub-rules (2) and (3) of rule 5; [Innovative Activities (Removal of Solid/Plastic Waste from forest areas-5(2)(i); Conservation of wetlands-5(2)(g); Afforestation in Barren Lands-5(2)(b), Preparation of 10-year perspective plan for CAMPA-5(3)(g) etc.)]	as per actuals	6.20	Deferred	6.20	Innovative activities for conservation of forests & wildlife
<b>5</b>	<b>Activities as per Rules 6(b) of CAF Rules, 2018</b>						
	6(b)i	Management of office establishment State CAMPA CEO with detail					
		Furniture & Fixtures	as per actuals	0.10	Deferred	0.10	Essential admin costs
		Fuel & Vehicle maintenance	as per actuals	0.05	Deferred	0.05	
		Travelling allowances	as per actuals	0.10	Deferred	0.10	
		Printing & Stationary	as per actuals	0.10	Deferred	0.10	
		Consultancies for audit,	as per actuals	0.07	Deferred	0.07	

S. No.	CAF Rule, 2018	Deferred Activities	Proposed Outlay		Decision as per Sanction vide no. NA-15/4/2020-NA dated 19th April 2024	Amount proposed by the State	Remark
			Physical Target	Financial Target			
		income tax, legal etc.					
		Office building, repair & maintenance	as per actuals	0.25	Deferred	0.25	
		Books & magazines	as per actuals	0.03	Deferred	0.03	Essential admin costs
		Postage, courier etc.	as per actuals	0.05	Deferred	0.05	
		Advertisement	as per actuals	0.05	Deferred	0.05	
		meeting expenses	as per actuals	0.10	Deferred	0.10	
		Hospitality	as per actuals	0.05	Deferred	0.05	
		Other miscellaneous office expenses	as per actuals	0.05	Deferred	0.05	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	as per actuals	0.10	Deferred	0.10	
	6(b)v	Other contingencies for management of state Authority	as per actuals	0.07	Deferred	0.07	Essential admin costs
<b>Total Outlay</b>					<b>Rs. 129.06 crore</b>		

The related details are placed at **Annexure VII**.

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## AGENDA ITEM NO. 8

### DELIBERATIONS ON ECO-RESTORATION OF NON-FOREST LAND/DEGRADED FOREST LAND/ADDITIONAL INTERVENTIONS

#### 1. Formulation of Standard Operating Procedure (SOP) for Eco-Restoration in CAMPA

This Standard Operating Procedure (SOP) will outline the process and guidelines for implementing eco-restoration activities.

To ensure the effective planning, implementation, monitoring, and evaluation of eco-restoration projects to mitigate adverse environmental impacts, conserve biodiversity, improvement of wildlife habitat and promote sustainable forest management.

#### 2. Key Parameters of Eco-Restoration in CAMPA:

- i. **Reconnaissance survey:** For identification of eco-restoration sites.
- ii. **Boundary Demarcation & Fencing:** Strengthening/securing the boundary of the area for eco-restoration as per approved KML file polygon.
- iii. **Assessment of Flora:** Status of existing flora of the area and its diversity for giving a reference for future assessment.
- iv. **Site Preparation:** Control and removal of invasive species, facilitation of natural regeneration, preparation of fire line and inspection path/trek and pre plantation works & watering arrangements and habitat improvement for wildlife etc.
- v. **Creation of necessary infrastructure support:** Labour shed, site office/camp office for forest field staff, drinking water etc.
- vi. **Establishment of Nursery:** Creation of nursery of local plants/flora including herbs, shrubs, grasses and trees.
- vii. **Soil Moisture Conservation (SMC):** Implementing soil and water conservation measures for improving site quality, water availability and reducing soil erosion etc.
- viii. **Afforestation and Reforestation and strategic open space & grassland:** Planting native tree species/other flora of the area and restoring forest cover on diverted or degraded lands.
- ix. **Biodiversity Conservation:** Protecting and restoring biodiversity-rich areas, conserving endangered species, and promoting habitat restoration.
- x. **Community Participation:** Involving local communities in eco-restoration planning, implementation, and monitoring for sustainable outcomes and community ownership.
- xi. **Stakeholder Engagement:** local communities, NGOs, Government Agencies, and experts.
- xii. **Implementation of eco-restoration interventions:** Afforestation plans, soil and water conservation measures and biodiversity conservation.
- xiii. **Monitoring and evaluation framework for regular assessment of eco-restoration**
- xiv. **Community involvement:** Promote people participation and generate green employment.

#### 3. Engagement of required Professionals from time to time

#### 4. Preparation of comprehensive estimates of compensatory afforestation including all necessary activities/works for holistic ecological restoration

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**AGENDA ITEM NO. 9**

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

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## **ADDITIONAL AGENDA NOTES**

**(Volume – II)**

**29<sup>th</sup> Meeting  
of  
the Executive Committee of  
National Compensatory Afforestation Fund  
Management & Planning Authority  
(National CAMPA)  
on  
15.05.2024**



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





**Agenda Items for 29<sup>th</sup> meeting of the Executive Committee of the National Authority**

<b>S. No.</b>	<b>Agenda</b>	<b>Content</b>	<b>Page No.</b>
1	Agenda Item No. 1:	APO for the year 2024-25 <b>Andaman &amp; Nicobar State Authority</b>	1-16
2	Agenda Item No. 2:	APO for the year 2024-25 <b>Gujarat State Authority</b>	17-25
3	Agenda Item No. 3:	APO for the year 2024-25 <b>Mizoram State Authority</b>	26-32
4	Agenda Item No. 4:	APO for the year 2024-25 <b>Rajasthan State Authority</b>	33-62
5	Agenda Item No. 5:	APO for the year 2024-25 <b>Telangana State Authority</b>	63-77



## AGENDA ITEM NO. 1

### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF ANDAMAN & NICOBAR CAMPA

1. Date of Receipt: :10.05.2024
2. Date of Approval of EC of State/UT : 07.03.2024
3. Date of Approval of the Steering Committee : 07.05.2023
4. Total Amount/Outlay : **Rs.11.0178 crore**
5. Funds status with the State/UT along with outlay proposed: upto 31.03.2024

(Amount in crore)

S/No	CAMPA Activity	Fund Available with the State/UT	Fund Transferred from Adhoc CAMPA but yet to be received	Total	Outlay proposed	Remark by National Authority
1	<b>Mandatory Activity</b>					
	CA/PCA/Additional CA	1.8378	8.3879	10.2257	7.38	
	Catchment Area Treatment Plan	0.0000	0.0000	0.0000	0	
	Integrated Wildlife Management Plan	1.3875	0.7470	2.1345	0	
2	<b>Net Present Value</b>	6.1137	5.7127	11.8264	3.05	<b>49%</b>
3	<b>Interest</b>	3.7580	0.3599	4.1179	0.59	<b>15.70%</b>
4	<b>Other Components</b>	0.0579	0.0000	0.0579	0.00	
	<b>TOTAL</b>	<b>13.1549</b>	<b>15.2075</b>	<b>28.3624</b>	<b>11.0178</b>	

6. Funds released by State Government during the Financial Year.

(Amount 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	1.56	1.56	0.73	2.96
2019-20	0	0	0	0
2020-21	2.13	0.21	0.16	4.36
2021-22	0	0	0	0
2022-23	10.97	4.80	4.22	15.73
2023-24	6.70	7.72	2.38	6.70

7. Financial out lays/ budgetary support under various schemes (amount spent)

(Amount in crore)

Year	Name of the scheme	Expenditure/provisions	State plan/scheme Fund	Any other Scheme
20-21	Forest fire prevention & management scheme	1.574	269.18	
	Integrated development of wildlife habitats in the national parks & sanctuaries	0		

	Mitigating human wildlife(crocodile) conflict in A & N islands	0		
	Management action plan for great reserve	0		
	Conservation & management of mangroves & coral reefs	0		
	<b>Total</b>	<b>1.574</b>	<b>269.18</b>	
21-22	Forest fire prevention & management scheme	0.084	290.57	
	Integrated development of wildlife habitats in the national parks & sanctuaries	0.752		
	Mitigating human wildlife(crocodile) conflict in A & N Islands	0.115		
	Management action plan for great reserve	0		
	Conservation & management of mangroves & coral reefs	0.560		
	<b>Total</b>	<b>4.659</b>	<b>290.57</b>	
22-23	Forest fire prevention & management scheme	0	314.00	
	Integrated development of wildlife habitats in the national parks & sanctuaries	0.767		
	Mitigating human wildlife(crocodile) conflict in A & N Islands	0.115		
	Management action plan for great reserve	0		
	Conservation & management of mangroves & coral reefs	0.560		
	<b>Total</b>	<b>10.76</b>	<b>314.00</b>	
23-24	Forest fire prevention & management scheme (Upto June, 2023).	0	375.38	
	Integrated development of wildlife habitats in the national parks & sanctuaries (Upto June, 2023).	0		
	Mitigating human wildlife (crocodile) conflict in A & N islands (Upto June, 2023).	0		
	Management action plan for great reserve (Upto June, 2023).	0		
	Conservation & management of mangroves & coral reefs (Upto June, 2023).	0		
	<b>Total</b>	<b>0</b>	<b>375.38</b>	
	<b>Grand total</b>	<b>16.993</b>	<b>1249.13</b>	

#### 8. Status of Compensatory Afforestation.

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2024.			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)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2682.532	4.25	2686.782*	437.596	4.25	441.846	205.293	65%	26.423

Note: \* CA Not required or stipulated in 2013.220 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
231.716	205.293	26.423	-

10. Details of APO are as under

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

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (in Mandays)	Page No	Remarks
			Physical Target (in ha)	Financial Target (in crore)			
<b>New Creation of Compensatory Afforestation</b>							
1	6(a) of CAF Act, 2016	Raising of 11330 Nos. of seedlings under CA in uplifted Degraded Mangroves Forest at Khalgoda, Shyam Nagar Beat under Diglipur Range in lieu of diversion of 5.6652 Ha Forest land for rehabilitation of section from Km 298.00 to Km 330.662 (Kalara junction to Lamiya Bay) of NGH-4.	11.33	0.7566	9187	Page – 64 of Form – XII and Page 77 of Annexure - III	
2		Raising of 5800 Nos of seedlings on the Degraded land 5.8 Ha at Radhanagar, Diglipur in lieu of Diversion of 2.9 Ha of Deemed Forest including removal of 508 trees for construction of Radar Infrastructure at Laxmipur (Diglipur) village.	5.8	0.2973	2280		
3		Raising of 3420 Nos of seedlings under CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of Diversion of 3.072 Ha (1.709 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur).	3.42	0.1316	1148		
4		Raising of 310 Nos of seedlings in 0.3 Ha DFL identified in Bahadur Tikrey in lieu of diversion of 1 Ha of forest land for installation of coastal surveillance Radar Station at Vikas Nagar, Kamorta.	0.30	0.0530	821	Page – 64 of Form – XII and Page 78 of Annexure - III	
5		Raising of 2770 Nos of seedlings on DFL area identified in Bahadur Tikrey, Diglipur in lieu of diversion of 1 Ha of forest land for installation of CSR Station at Alurong Village, Teresa Island.	2.77	0.1408	4260		

6		Raising of CA in 25.88 Ha at Baskat Nallah for diversion of 12.7608 ha Forest Land for rehabilitation and up-gradation of NH-4 (Package - IV).	25.88	0.8358	4561	Page – 64 (overleaf) of Form – XII and	
7		Raising of CA in 13.44 Ha at Baskat Nallah for diversion of 11.725 Ha Forest land for rehabilitation and up-gradation of NH-4 (Package-III).	13.44	0.3133	4738	Page 79 of Annexure - III	
8		Raising of CA in 86 ha of CA at Baskat Nallah, Mayabunder against the diversion of 100 ha of forest land at NAS Shibpur for extension of runway, Diglipur ( <b>New CA approved under 2023-24 but not taken up</b> ).	86	1.1000	13065	Page – 64 of Form – XII and Page 79 of Annexure - III	
9		Raising of CA in 1.30 Ha in degraded forest land a Panchwati under Betapur Range in lieu of diversion of 1.0 Ha of Deemed Forest land for construction of Radar station and allied infrastructure at Panchwati under Rangat Range during the year 2024-25.	1.3	0.0995	95	Page – 64 (overleaf) of Form – XII and Page 79 of Annexure - III	
10		Raising of CA in 12.02 Hs in Long Island Range during the year 2024-25.	12.02	0.4650	5045		
11	6(a) of CAF Act, 2016	Raising of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2024-25.	10.014	0.2034	3269	Page – 64 (overleaf) of Form – XII and Page 80 of Annexure - III	
12		Raising of CA in 3.44 Ha of CA land under use of project for 4G Mobile coverage in uncovered village in Rutland for South Andaman.	3.44	0.1234	633		
13		Raising of CA in 0.90 Ha of CA land at Hasmatta Bad in Manglutan diverted for construction of rural road for a length of 375 mtr from Mamyo junction to Loha Barrek under South Andaman Division.	0.9	0.0894	1275	Page – 64 (overleaf) of Form – XII and Page 80-81 of Annexure - III	
14		Raising of CA in 0.0450 Ha at Beach dera diverted for construction of Lighted Beacon at Sister Island.	0.045	0.0221	47		
15		Raising of CA in 0.0450 Ha at Beach dera diverted for	0.045	0.0221	47		

		construction of Lighted Beacon at Patrie Island.					
16		Raising of CA in 2.82 Ha in RF at Potatang under Jhirkatang Range in lieu of diversion of 1.41 a of forest land for laying of OFC for a length of 47 Km from Jirkatang Check post to Middle Strait Jetty under South Andaman division	2.82	0.1065	592		
17		Raising of CA in 2.0491 Ha in RF at Rutland, South Andaman in lieu of diversion of 1.02455 Ha of forest land for installation of 4G Tower at Afra Bay, Ca Nicobar, L/Andaman, M/Andaman, Mayabunder and Diglipur.	2.0491	0.1107	449	Page – 65 of Form – XII and Page 81 of Annexure - III	
18		Raising of CA in 22.70 Ha of DFL at Baratang in lieu of diversion of 11.20 Ha of Reserve Forest for Rehabilitation and Up-gradation of NH4 Road in favour of NHIDCL.BSNL	22.70	0.5854	3025	Page – 64 (overleaf) of Form – XII and Page 80 of Annexure - III	
19	6(a) of CAF Act, 2016	Raising of CA in 0.9302 Ha of DFL in lieu of diversion of 0.4651 Ha at Car Nicobar, Katchal, Kamorta, Bambooka, Teressa, Little Andaman, Middle Andaman for 4G Station Project in A & N Islands, BSNL	0.9302	0.1025	995	Page – 65 of Form – XII and Page 82 of Annexure - III	
20		Raising of 0.09 Ha of DFL at Jhaw Nallah, GNI in lieu of diversion of 0.045 ha of forest land (0.02 Ha at Indira Point and 0.025 Ha at Chingham Village) for 4G saturation by BSNL.	0.09	0.0325	200		
		<b>Total</b>	<b>205.2933</b>	<b>5.5909</b>			
<b>Maintenance of Compensatory Afforestation</b>							
1	6(a) of CAF Act, 2016	2nd Year Maintenance of 14 ha of CA at Milan Gram, Diglipur Division against the diversion of 100 ha of forest land at NAS Shibpur for extension of runway, Diglipur and including the spillover work for procurement of 1 No. Engine Dinghy for an amount of Rs. 6,00,000/-. <b>(Total 5.56 + 6.00 + 11.56 Lakh).</b>	14	0.1156	759	Page – 66 of Form – XII and Page 78 of Annexure - III	

2		2nd Year Maintenance of 40.44 ha of CA at Burmachad, Diglipur against the diversion of 20.22 ha of forest land for creation of infrastructure facilities of DRDO for strategic surveillance system at Rutland Island under South Andaman Forest Division and including the spill over work for procurement of 1 No. Pick Up (LMV) for an amount of Rs. 10,00,000/-, 1 No. Motor Cycle (Rs. 80,000/-) and 1 No. Engine Dinghy for an amount of Rs. 3,50,000/- ( <b>Total 10.00 + 0.80 + 3.50 + 28.77 = 43.07 Lakhs</b> ) against the 1st year operation of the work.	40.44	0.4307	3992		
3		2nd Year Maintenance of 41.03 ha of CA at Diglipur (38.02 in Burmachad, Diglipur and 3.01 in Radha nagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point fro Km 46.610 to 60.385 (Phase-IV).	41.03	0.2662	1550		
4		2nd Year Maintenance of 19.029 ha of CA at Burmachad, Diglipur against the diversion of 9.514 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point from KM 43.450 to KM 48.610 in Great Nicobar Islands. (Phase-III). (CA Plantation at Burmachad).	19.029	0.5894	10684		
5	6(a) of CAF Act, 2016	3rd Year Maintenance of 2.00 ha of CA at Nabagram, Diglipur against the diversion of 2.00 ha of deemed forest land and felling of 317 number of trees at Naval Air Station, Shibpur, Diglipur in favour of Lt. Col, NAS Shibpur.	2.00	0.0450	403	Page – 66 of Form – XII and Page 79 of Annexure - III	
6		Maintenance of 100 Nos. saplings on diversion of 0.00021 Ha of Forest Land for establishment for laying Submarine Optical	0.0021	0.0020	33	Page – 66 (overleaf) of Form – XII and Page 80-	



	Fiber Cable connectivity between Port Blair to Swaraj Dweep in favour of BSNL at Radhanagar, Swaraj Dweep.				82 of Annexure - III	
7	Maintenance and casualty replacement (3rd Year Maintenance) required at 0.945 ha of CA plantation at Badmas Pahad, Chouldhari.	0.945	0.0047	90		
8	Maintenance and casualty replacement (3rd Year Maintenance) required at 5.605 ha of CA plantation at Badmas Pahad, Chouldhari including the spillover work for fencing of CA land for an amount of <b>Rs. 11,97,599/-</b> against the 1st year operation of work.	5.605	0.1480	524		
9	6th year Maintenance and casualty replacement of CA plantation in 0.56 ha at Tapu Basti, Bambooflat against the diversion of 0.28 ha of forest land for laying of 11 KV ABC Transmission line from Shoal Bay - 14 to 19.	0.56	0.0066	105		
10	7th year Maintenance and casualty replacement of CA plantation in 0.122 ha at Potatang against the diversion of 0.0061 ha of forest land for Construction of Repeater Station with 100 ft high Aerial Mast at Potatang, Jirkatang.	0.0122	0.0050	93		
11	2nd Maintenance of CA plantation in 4.637 ha of land at Nayagarh village, Baratang Division.	4.637	0.0680	475		
12	3rd year Maintenance of Plantation of 70 Nos of Trees at Nanjappa Nagar in lieu of diversion of 0.08 Ha Forest land diverted for fish landing centre at V.K. Pur.(CA)	0.08	0.0078	92	Page – 66 (overleaf) of Form – XII and Page 82 of Annexure - III	
13	Maintenance of Compensatory Afforestation raised on 4.425 Ha of forest land in lieu of 4.425 Ha land diverted for NS road in Great Nicobar.	4.425	0.0750	796	Page – 66 (overleaf) and 67 of Form – XII and Page 82-84 of	

14		Maintenance of trees in lieu of 0.025 Ha of forest land diverted for lighted deacon at Tries Island.	0.025	0.0025	40	Annexure - III	
15	6(a) of CAF Act, 2016	Maintenance of 100 Trees raised in lieu of 0.09 Ha Forest land diverted for re-construction of NS road at Joginder Nagar.	0.10	0.0029	46		
16		Maintenance of Compensatory Afforestation raised on 0.75 Ha of forest land in lieu of 0.75 Ha land diverted for construction of road linking NS road to Chingham.	0.75	0.0010	16		
17		Maintenance of Compensatory Afforestation raised on 0.46 Ha of forest land in lieu of 0.46 Ha land diverted for construction of road 27 Km NS Road to Laxmi Nagar.	0.46	0.0020	32		
18		Maintenance of Compensatory Afforestation raised on 3.5 Ha of forest land diverted for the construction of infrastructure, Police Department at Katchal.	3.5	0.0050	80		
19		Maintenance of Compensatory Afforestation raised in 1.6 Ha DFL in lieu of 0.8 Ha of forest land diverted for construction of Power House and other infrastructure of Electricity at Katchal.	1.6	0.0020	32		
20		Maintenance of Compensatory Afforestation raised in 2.6 Ha DFL in lieu of 0.9375 Ha of forest land diverted for construction of 1.25 Km long rural road by APWD Katchal.	2.6	0.0030	48		
21		Maintenance of Penal Compensatory Afforestation raised on 1.75 HA DFL in lieu of 0.825 Ha of land diverted for construction of 0.75 Km long link road from main road to intermediate shelter Cluster No-II (E, Wall, Kappanga) at Katchal.	1.75	0.0020	32		

22		Maintenance of Compensatory Afforestation of 170 Trees in lieu of 0.9 Ha of forest land diverted for construction of Helipad at Indira Point.	0.9	0.0010	16		
23		Maintenance of Compensatory Afforestation of 70 Trees in lieu of 0.05 Ha of forest land diverted for construction of pedestal for erection of statue of former Prime Minister (Late) Indira Gandhi at Indira Point.	0.05	0.0010	16		
		<b>Total</b>	<b>145.5003</b>	<b>1.7864</b>			
		<b>Grand Total (CA + Maintenance)</b>		<b>7.3773</b>			
	<b>5(2)(b)</b>	<b>Artificial Regeneration (AR)</b>					
1		Maintenance of 100000 Nos Fruit Bearing Seedlings including replacement of casualties.	100000 Seedlings	0.0500	660	Page – 68-69 of Form – XII and Page 88 of Annexure - III	
2		Maintenance, transportation and distribution of Fruit bearing seedlings	25000 Nos	0.0500	200		
3		Maintenance of 50000 Nos Fruit Bearing Seedlings including replacement of casualties.	50000 Seedlings	0.2000	570		
4		Maintenance of Edible Fruit bearing species under "EACH ONE PLANT ONE" Campaign.	65000 Nos	0.1500	1760		
5		Maintenance of Fruit Bearing Seedlings including replacement of casualties.	LS	0.0200	318		
		<b>Total</b>	<b>-</b>	<b>0.4700</b>			
	<b>5(2)(d)</b>	<b>Protection of Plantation and Forests</b>					
1		Work of Repair and maintenance of Chain link fencing with live hedges along the CA area of Jogger's Park/ City Forest at Aberdeen Bazaar Village, Port Blair.	2 Km Length	0.1500	-	Page – 68-69 of Form – XII and Page 97 of Annexure - III	
2		Spill over work for construction of Protection Camp at Karen Basthi taken up during 2022-23.	-	0.1000	-		
3		Spill over work for construction of Protection Camp at Packet Bay taken up during 2022-23.	1 No	0.1100	-		

		<b>Total</b>	-	<b>0.3600</b>			
	<b>5(2)(i)</b>	<b>Improvement of wildlife habitat</b>					
1		Boundary marking within Territorial waters for Loha Barrack Wildlife Sanctuary by laying Buoys at regular interval.	-	0.6000	-	Page – 68-69 of Form – XII and Page 91 of Annexure - III	
2		Boundary marking within Territorial waters for Mahatma Gandhi Marine National Park by laying Buoys at regular interval.	-	0.6000	-		
3		Procurement of Pick up (Mahindra Camper) for protection activities of Manipur Parvat National Park.	1	0.1000	-		
		<b>Total</b>	<b>LS</b>	<b>1.3000</b>			
	<b>5(2)(k)</b>	<b>Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>					
1		Procurement of Rescue ambulance for resource and rehabilitation of Wild Animals under Protection Range.	1	0.1500	-	Page – 69 (overleaf) of Form – XII and Page 91 of Annexure - III	
		<b>Total</b>	<b>1</b>	<b>0.1500</b>			
<b>3</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018</b>						
	<b>5(3)(h)</b>	<b>Expense for Third Party Monitoring works</b>	LS	0.0200	-	Page – 69 (overleaf) of Form – XII and Page 97 of Annexure – III	
		<b>Total</b>	<b>LS</b>	<b>0.0200</b>			
	<b>5(3)(i)</b>	<b>Publicity-cum-awareness activities</b>			-		
1		Organizing publicity-cum-awareness camps/programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0100	-	Page – 68-69 of Form – XII and Page 93 of Annexure – III	
2		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational	LS	0.0100	-		

		institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.					
3		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0100	-		
4		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0050	-		
5		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0100	-		
6		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0050	-		
7		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0050	-		
8		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-	LS	0.0700	-		
Page – 68-69 of Form – XII and Page 93 of Annexure - III							

		clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.					
9		Conducting of Scuba Diving Training Programme for frontline staff under R & S Range.	1	0.0200	-		
10		Organizing publicity-cum-awareness camps/programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0050	-		
		<b>Total</b>	<b>LS</b>	<b>0.1500</b>			
	<b>5(3)(j)</b>	<b>Production and distribution of quality planting material</b>					
		Expansion of existing nursery with facility for raising of bio-fencing seedlings	LS	0.6000		Page – 68-69 of Form – XII and Page 97 of Annexure - III	
		<b>Total</b>	<b>LS</b>	<b>0.6000</b>			
		<b>Grand Total (NPV)</b>		<b>3.05</b>			
		<b>Expenses under Interest Component</b>					
<b>4</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>						
1	<b>6(a)(i)</b>	To offset the incremental cost for Raising of 11330 Nos. of seedlings under CA in uplifted Degraded Mangroves Forest at Khalgoda, Shyamnagar Beat under Diglipur Range in lieu of diversion of 5.6652 Ha Forest land for rehabilitation of section from Km 298.00 to Km 330.662 (Kalara junction to Lamiya Bay) of NGH-4 at the increased wage rates.	-	0.0083	-		
2		To offset the incremental cost for Raising of 5800 Nos of seedlings on the Degraded land 5.8 Ha at Radhanagar, Diglipur in lieu of Diversion of 2.9 Ha of Deemed Forest including removal of 508 trees for construction of	-	0.0019	-	Page – 70 & 70 (overleaf) of Form – XII and Page 77-84 of Annexure - III	The estimates prepared are of the year 2019-20 to 2022-23.

		Radar Infrastructure at Laxmipur (Diglipur) village at the increased wage rates.				The wages of DRMs have been revised.
3		To offset the incremental cost for Raising of 3420 Nos of seedlings under CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of Diversion of 3.072 Ha (1.709 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur) at the increased wage rates.	-	0.0021	-	
4		To offset the incremental cost for Raising of 310 Nos of seedlings in 0.3 Ha DFL identified in Bahadur Tikrey in lieu of diversion of 1 Ha of forest land for installation of coastal surveillance Radar Station at Vikas Nagar, Kamorta at the increased wage rates.	-	0.0009	-	
5		To offset the incremental cost for Raising of 2770 Nos of seedlings on DFL area identified in Bahadur Tikery, Diglipur in lieu of diversion of 1 Ha of forest land for installation of CSR Station at Alurong Village, Teressa Island at the increased wage rates.	-	0.0017	-	
6		To offset the incremental cost for 2nd Year Maintenance of 14 ha of CA at Milan Gram, Diglipur Division against the diversion of 100 ha of forest land at NAS Shibpur for extension of runway, Diglipur (14 Ha CA in Diglipur Division) at the increased wage rates.	-	0.0042	-	
7		To offset the incremental cost for 2nd Year Maintenance of 40.44 ha of CA at Burmachad, Diglipur against the diversion of 20.22 ha of forest land for creation of infrastructure facilities of DRDO for strategic surveillance system at	-	0.0418	-	

		Rutland Island under South Andaman Forest Division at the increased wage rates.				The wages of DRMs have been revised.
8		To offset the incremental cost for 2nd Year Maintenance of 41.03 ha of CA at Diglipur (38.02 in Burmachad, Diglipur and 3.01 in Radha nagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point fro Km 46.610 to 60.385 (Phase-IV).	-	0.0314	-	
9		To offset the incremental cost for 2nd Year Maintenance of 19.029 ha of CA at Burmachad, Diglipur against the diversion of 9.514 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point from KM 43.450 to KM 48.610 in Great Nicobar Islands. (Phase-III). (CA Plantation at Burmachad) at the increased wage rates.	-	0.0767	-	
10		To offset the incremental cost for 3rd Year Maintenance of 2.00 ha of CA at Nabagram, Diglipur against the diversion of 2.00 ha of deemed forest land and felling of 317 number of trees at Naval Air Station, Shibpur, Diglipur in favour of Lt. Col, NAS Shibpur.	-	0.0050	-	
11		To offset the incremental cost for Raising of CA in 1.30 Ha in degraded forest land a Panchwati under Betapur Range in lieu of diversion of 1.0 Ha of Deemed Forest land for construction of Radar station and allied infrastructure at Panchwati under Rangat Range during the year 2024-25 at the increased wage rates.	-	0.0099	-	
12		To offset the incremental cost for Raising of CA in 12.02 Hs in Long Island Range during the year	-	0.0464	-	

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& 70  
(overleaf)  
of Form  
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Page 77-  
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Annexure  
- III



		2024-25 at the increased wage rates.					
13		To offset the incremental cost for Raising of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2024-25 at the increased wage rates.	-	0.0204	-		
14		To offset the incremental cost for maintenance and casualty replacement (3rd Year Maintenance) required at 0.0146 ha of CA plantation at Indira Nagar, Wandoor.	0.0146	0.0055	88		
15		To offset the incremental cost for 7th year maintenance and casualty replacement of CA plantation in 0.05 ha for diversion of forest land for installation of 10 KW wind solar hybrid system at Mount Harriet	0.05	0.00032	5		
16		To offset the incremental cost in 10th year maintenance of CA plantation in 26.857 ha for diversion of 26.805 ha land for construction of 5 Nos of rural road in Baratang and 4 Nos rural road in Diglipur.	26.857	0.0300	200		
17		Maintenance of Penal Compensatory Afforestation raised by planting 2500 Nos of Mangroves species at Great Nicobar Island in lieu of 0.46 Ha of forest land diverted for construction of road from 27 Km NS Road to Laxmi Nagar, Permanent Shelter.	2.5	0.0040	64		
18	6(a)(iv)	Sitting Fees/ allowances for non- official members including wages for contractual staffs engaged under CAMPA.	LS	0.0700	-	Page – 71 of Form – XII and Page 98 of Annexure - III	Non official members - expert on tribal matter, PRA and 02 NGOs 03 nos. of contractual staffs
		<b>Total</b>	<b>29.4216</b>	<b>0.36052</b>			
<b>5</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>						
1	6(b)(i)	Management of State Authority office expenses	LS	0.0300	-		Purchase of office stationeries,

						Page – 71 of Form – XII and Page 98 of Annexure - III	computer peripherals and its maintenance etc.
2		Preparation of Annual Account through Outsourcing Agency/empanelled CA	LS	0.0200	-		
3	<b>6(b)(iii)</b>	Hiring of vehicle for State Authority.	1	0.0800	-	Page – 71 of Form – XII and Page 96 of Annexure - III	
4	<b>6(b)(iv)</b>	Hiring/ Leasing of Buildings for State authority.	-	0.1000	-	Page – 71 of Form – XII and Page 97 of Annexure - III	Certificate attached
<b>Total Outlay</b>				<b>Rs. 11.0178 crore</b>			

S. No.

Checklist

- |   |  |                    |
|---|--|--------------------|
| 1 | Minutes of Steering Committee  | Received           |
| 2 | Signed copy of integrated APO/ APO (Each page signed by State Authority) | Received           |
| 3 | Certificate in case of change of site location                           | Received           |
| 4 | Details of interest accrued on State CAMPA fund annually till 2023       | Received           |
| 5 | Details of Fund Release by State Govt. to State Forest Department        | Received           |
| 6 | Geo coordinates / KML files of proposed sites                            | KML Files received |
| 7 | Declaration certificate signed by the CEO, State CAMPA                   | Received           |
| 8 | Status of the Third-Party monitoring                                     | Received           |
| 9 | Reconciliation of CA sites since 1980                                    | Received           |

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## AGENDA ITEM NO. 2

### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF GUJARAT STATE CAMPA

- |  |                         |
|--|-------------------------|
| 1. Date of Receipt:  | 08.05.2024              |
| 2. Date of approval of EC of State/UT:                       | 02.03.2024              |
| 3. Date of approval of the Steering Committee:               | 08.05.2024              |
| 4. Total Amount/Outlay:                                      | <b>Rs. 310.30 crore</b> |
| 5. Funds status with the State/UT along with outlay proposed |                         |

(A) Fund already released by National CAMPA

(Rs. in crore)

S. No.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024				Expense	Balance	Outlay proposed during current FY	Remark by National Authority
		Release							
1.	Mandatory Activity	2019	2023	Total					
	CA/PCA/ Additional CA	505.09	174.97	680.07	322.43	357.64	115.54		
	Catchment Area Treatment Plan	0	6.72	6.72	1.85	4.87	1.17		
	Integrated Wildlife Management Plan	12.79	0	12.79	4.79	8.00	0		
	Others	0	0	0	0	0	0		
<b>2.</b>	<b>Net Present Value</b>	877.91	197.68	1075.58	405.91	669.67	193.34	<b>28.87%</b>	
<b>3.</b>	<b>Interest</b>	54.64	0	54.64	0.42	54.22	0.25	<b>0.005%</b>	
<b>4.</b>	<b>Other Components</b>	34.16	7.67	41.84	0	41.84	0		
	<b>Total</b>	<b>1484.6</b>	<b>387.04</b>	<b>1871.64</b>	<b>735.40</b>	<b>1136.34</b>	<b>310.30</b>		

(B) Additional deposits in National CAMPA after 2022

(Rs. in crore)

S. No.	Activity	Total Amount deposited in National CAMPA	90% of the Total amount due to be released to Gujarat State
1	Mandatory CA	170.09	153.08
2	Penal CA	1.40	1.26
3	CAT	0	0
4	NPV	125.59	113.03
5	Others	41.29	37.16
	<b>Total</b>	<b>338.37</b>	<b>304.53</b>

6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current FY	Fund Released by State Government	Fund Utilised by State Authority	Remarks
2018-19	171.28	171.28	-	152.33	Ad-hoc CAMPA
2019-20	256.47	256.47	-	118.50	
2020-21	250.00	240.69	170.00	169.84	
2021-22	200.00	200.00	169.00	168.79	
2022-23	205.00	205.00	170.00	169.99	
2023-24	250.02	250.02	226.76	226.76	

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

(Rs. in crore)

Year	CSS	Expenditure / Provisions	CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme		Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure / Provisions	
2020-21	a. Intensification of forest Protection Scheme		-	-			
	b. Integrated Wildlife Management Scheme	2.70	(2 g) Wild life Management	5.20	Wild Life Habitat improvement	175.59	
	c. Project Tiger	-					
	d. Project Elephant	-					
2021-22	a. Intensification of forest Protection Scheme	-					
	b. Integrated Wildlife Management Scheme	-				233.00	
	c. Project Tiger						
	d. Project Elephant						
2022-23	a. Intensification of forest Protection Scheme						
	b. Integrated Wildlife Management Scheme	3.00				230.50	
	c. Project Tiger						
	d. Project Elephant						

2023-24	a. Intensification of forest Protection Scheme	0.27	2(i) Wild life Management	5.00	Wild Habitat improvement	3.42	-
	b. Integrated Wildlife Management Scheme	6.30				282.76	
	c. Project Tiger						
	d. Project Elephant						
2024-25	a. Intensification of forest Protection Scheme						-
	b. Integrated Wildlife Management Scheme	6.30					
	c. Project Tiger						
	d. Project Elephant						

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

#### 8. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted			Afforestation carried out in the State as per site specific scheme till			Afforestation to be carried out	Afforestation carried out percentage	Total Balance upto
along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			2023-24			2024-25		2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
		98339.26	96734.00			1,605.26	98.36 %	-

#### 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
3779.51	2174.25	1605.26	2559.23

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 (Person days in Lakh)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	Mandatory Activity	<b>Compensatory Afforestation</b>					
		i. Advance soil work	2559.23	51.20	6.65		
		ii. Nursery raising	34.11	3.28	0.42		
		iii. New plantation	1605.26	18.93	2.46		
		iv. Maintenance of existing/older plantation	16368.59	42.13	5.47		
		<b>Catchment Area Treatment Plan</b>					
		i. Watershed management					
		ii. Plantation to check erosion	150	1.17			
		<b>Integrated wildlife Management Plan</b>					
		i. Habitat management for flora and fauna (Food/ cover /water management)					
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		<b>Other</b> (Site Specific activities in accordance with FC proposal)					
		<b>Total site specific activities under CA</b>					
		* Note- Details as per FC proposals as Annexure					
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)a</b>	<b>ANR</b>					
		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
	<b>5(2)b</b>	<b>AR</b>					
		i. Advance soil work	12500	72.58	9.43		
		ii. New plantation	3552	45.65	5.93		
		iii. Maintenance	9810.06	39.70	5.16		
		iv. Nursery raising	166.62	16.11	2.09		
	5(2)c	Silvicultural Operations					
		i. Tending operations (Weeding, cleaning,					

		thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
	5(2)d	Protection of Plantations and forests					
		i. Demarcation of forest boundary					
		ii. Patrolling (hiring of vehicle)					
		iii. Purchase of equipment relevant for patrolling	20	2.00			
		iv. Any other relevant activities					
	5(2)e	Pest and disease control in forests					
		Site specific measures for controlling pest and disease as per report of Technical Agency					
	5(2)f	Forest fire prevention and control operations					
		i. Fire line (creation & maintenance)					
		ii. Fire watchers					
		iii. Purchase of fire equipment					
		iv. Any other relevant activities					
	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 (Gabion)					
	5(2)h	<b>Voluntary relocation of villages from protected areas</b>					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)					
	5(2)i	<b>Improvement of wildlife habitat</b>					
		i. Habitat management for flora and Fauna					

		<ul style="list-style-type: none"> <li>pertaining to</li> <li>a. Food</li> <li>b. Cover</li> <li>c. Water management</li> <li>d. Weed removal</li> </ul>					
		ii. Human wildlife conflict management					
		<ul style="list-style-type: none"> <li>iii. Protection activities</li> <li>a. Patrolling</li> <li>b. Prevention of Illicit felling</li> <li>c. Eco-development work in surrounding village to reduce conflict</li> </ul>					
		iv. Any other relevant activities					
	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 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					
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities (Nurseries)	15.00 Lakhs	11.00	1.43		
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Publicity					
		ii. Documentation					
		iii. Conference / Workshop					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information					



		and technology (Details of equipment & devices)					
		i. Wireless					
		ii. Phones					
		iii. Computers					
	5(3)d	Construction, upgradation 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					
		v. Any other relevant activities					
	5(3)e	Construction of residential and official buildings					
		Beat Guard	10	1.50	0.19		
		Forester	10	2.00	0.26		
		RFO/ Range Office	05	2.00	0.26		
	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 monitoring					
	5(3)h	Independent					
		concurrent monitoring and Third party monitoring and evaluation					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation		1.00			
	5(3)i	Publicity cum awareness programme					
		i. Publicity for common people					
		ii. Training for staff					
	5(3)j	Production and distribution of quality planting material (A detailed plan)					
	5(3)k	Forest certification and development of certification standards by agency					
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate					
	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					
	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					
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>						
	6(b)i	Management of office establishment State CAMPA CEO with detail		<b>0.25</b>			
	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					
		<b>Total Outlay</b>		<b>Rs. 310.30 crore</b>			

<b>S. No.</b>	<b>Checklist</b>	
1	<b>Minutes of Steering Committee</b>	Received
2	<b>Signed copy of integrated APO/ APO (Each page signed by State Authority)</b>	Received
3	<b>Certificate in case of change of site location</b>	Received
4	<b>Details of interest accrued on State CAMPA fund annually till 2023</b>	Not received
5	<b>Details of Fund Release by State Govt. to State Forest Department</b>	Received
6	<b>Geo coordinates / KML files of proposed sites</b>	Received
7	<b>Declaration certificate signed by the CEO, State CAMPA</b>	Received
8	<b>Status of the Third-Party monitoring</b>	Received till 2022-23
9	<b>Reconciliation of CA sites since 1980</b>	Received (Not vetted by IRO)

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### AGENDA ITEM NO. 3

#### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF MIZORAM STATE CAMPA

1. Date of Receipt : 10.05.2024
2. Date of approval of EC of State/UT : 02.04.2024
3. Date of approval of Steering Committee : 10.05.2024
4. Total Amount/Outlay : **Rs. 22.77 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs crore)

S. No	CAMPA Activity	Funds available with the State/UT	Outlay proposed	Remark by National Authority
<b>1</b>	<b>Mandatory Activity</b>	-	-	
	CA/PCA/Additional CA	9.42	0.86	
	Catchment Area Treatment Plan	4.20	-	
	Integrated Wildlife Management Plan	-	-	
	Others	2.17	0.23	
<b>2</b>	<b>Net Present Value</b>	155.36	19.97	<b>12.85%</b>
<b>3</b>	<b>Interest</b>	24.70	1.60	<b>6.48%</b>
<b>4</b>	<b>Other Components</b>	-	-	

6. Funds released by the State Government during the year

(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	
2020-21	32.66	25.99	25.99	40.46	
2021-22	18.08	17.64	17.19	20.42	
2022-23	16.75	11.64	11.64	20.40	
2023-24	14.60	5.56	5.56	17.46	

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

(Rs in crore)

Year	CSS		CAMPA (Amount spent)	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure			
2021-22	GIM	29.858	17.19		
	IDWH	8.84			
	Project Tiger	4.053			
	FFP & MS	0.968			
2022-23	GIM	34.12	11.64		
	IDWH	8.45			
	Project Tiger	0.78			
	FFP&MS	0.343			
2023-24	GIM	19.79	5.56		
	IDWH	21.46			
	Project Tiger	1.60			
	FFP & MS	0.17			
2024-25	GIM	46.6	22.77		
	IDWH	3.04			
	Project Tiger	76.66			
	FFP & MS	3.04			

Provision made in 2024-25. 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 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)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
11727.2735	224	11951.2735	10835.2121	224	11059.2121	-	95.36	892.061

## 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
892.061	-	249.81	~ 203.06 approx

## 10. Details of APO are as under

(Amount in Rs crore &amp; Area in ha)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin, Target			
<b>1.</b>	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>						
	Mandatory Activity	Compensatory Afforestation	375.42	0.86	~17927 approx	14-32	
		Catchment Area Treatment Plan					
		IWMP					
		Other	30.298	0.23	~1042 approx	33-46	
		Total site specific activities under CA					
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	5(2)a	ANR (Creation)	1800	4.31	~102600 approx	48-52	
	5(2)b	AR (3 <sup>rd</sup> yr maintenance of tall seedlings)	200000 seedlings	0.70	~7000 approx	48-52	
	5(2)b	AR (Advance work)	230	0.6714	~14950 approx	48-52	
	5(2) c	Silvicultural Operations (removal of exotic species/alien invasive species)	3 Divisions	0.15	~1800 approx	48-52	50% of fund is estimate for mandays
	5(2) d	Protection of Plantations and forests	Throughout the state	1.62	~15400 approx	48-52	This includes engagement of local people, transportation

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (in Mandays)	Page No.	Remarks
							of seized materials etc.
		Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos @ Rs 6.5 lakh/no	0.26	~1238 approx	48-52	20% of fund is estimate for mandays
		Purchase of vehicles for protection of forests & wildlife (Phase -I)	16 nos @Rs 15 lakh/no	2.40		48-52	
		Hiring of cars for 6 months for protection of forests & wildlife	10 nos @Rs 0.3 lakh pm	0.18		48-52	
		Purchase of drones for protection	6 nos @ 2 lakh/no	0.12		48-52	
	5(2) e	Pest and disease control in forest					
	5(2) f	Forest fire prevention and control operations - i) Maintenance of fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation iv) Fire fighting	i) 350 km ii) 100 nos iii) LS iv) LS	1.67	~10000 approx	48-52	
	5(2) g	Soil & Moisture conservation works i) Gabion checkdam ii) Logwood checkdam iii) Gully plugging iv) Chekdam	i) 9 nos ii) 18 nos iii) 17 nos iv) 85 nos	1.37	~9800 approx	48-52	30% of fund is estimated for mandays
	5(2) h	Voluntary relocation of villages from protected areas					
	5(2) i	Improvement of wildlife habitat i) Creation/maint. of grassland ii) Water hole iii) Gap filling planting	i) 24 ha ii) 8 nos iii) 35000 seedlings	0.34	~2400 approx	48-52	30% of fund is estimated for mandays
	5(2) j	Planting & rejuvenation of forest cover on non-forest land					

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (in Mandays)	Page No.	Remarks
		falling in wildlife corridors					
	5(2) k	Extension & renovation of vety dispensary	1 no	0.10	~700 approx	48-52	30% of fund is estimated for mandays
		Procurement of Animal Ambulance	1 no	0.10			
		Procurement of material for veterinary treatment of animals, squeeze case etc	LS	0.25			
		Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 no	0.10			
	5(2) l	Supply of solar panel in exchange of surrender of guns used for poaching	50 cases @Rs 10000/case	0.05			
	5(2) m	1 <sup>st</sup> yr Rehabilitation of current jhum lands by technical intervention (practicing agro-forestry)	50 ha @ Rs 72,500/ha	0.37	~6000 approx	48-52	70% of fund is estimated for mandays
		Repair, renovation & improvement of Orchidarium at Aizawl Zoo & Sairang	LS	0.14	~1000 approx	48-52	30% of fund is estimated for mandays
		Upgradation & maintenance of Interpretation centres	LS	0.30	~2100 approx	48-52	30% of fund is estimated for mandays
		Management of biological diversity and biological resources	LS	0.35	~2500 approx	48-52	30% of fund is estimated for mandays
		Management of community/village forests and community reserve	9 site	0.45	~5300 approx	48-52	50% of fund is estimated for mandays
		Collaboration with one WL institute having expertise in WL for working on improvement of focused ( <i>species oriented WL habitat improvement</i> )	1 no	0.10		48-52	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (in Mandays)	Page No.	Remarks
		<i>action plan</i> ) for 6-9 months					
3							
	5(3) a	Maintenance of existing nurseries	LS	0.33	~2300 approx	56-57	30% of fund is estimated for mandays
		Construction of vermicompost unit at Nursery	13 nos @Rs 75000/no	0.098	~700 approx	56-57	30% of fund is estimated for mandays
	5(3) b	Documentation of flora & fauna, biological diversities, development of nature trail inside PAs, documentary film etc.	LS	0.20	~1400 approx	56-57	30% of fund is estimated for mandays
	5(3) c	Procurement of computer & printers sets for Ranges	30 nos @Rs 0.7 lakh/no	0.21	~1500 approx	56-57	30% of fund is estimated for mandays
	5(3) d	Construction of inspection path and forest road	50 km @Rs 50000/km	0.25	~1800 approx	56-57	30% of fund is estimated for mandays
		Maintenance of inspection path and forest road	140km @Rs 20000/km	0.28	~2000 approx	56-57	30% of fund is estimated for mandays
	5(3) e	Construction of residential and official buildings					
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	48 nos @Rs 12,600/no	0.73	~17280 approx	56-57	
	5(3) g	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100km @ Rs 50,000/km	0.50	~2380 approx	56-57	20% of fund is estimated for mandays
		Development of State CAMPA Website (Phase-I)	1 no	0.10		56-57	
	5(3) h	Independent concurring monitoring and evaluation and third party monitoring	1 no	0.10		56-57	
	5(3) i	Publicity cum awareness programme	Throughout the State	0.70		56-57	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (in Mandays)	Page No.	Remarks
	5(3) j	Production and distribution of quality planting material	110000 nos @Rs40/seedlings	0.44	~5000 approx	56-57	50% of fund is estimate for mandays
	5(3) k	Forest certification and development of certification standards					
<b>4</b>	<b>Activity as per Rule 6(a) of CAF Rules, 2018</b>						
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	1544.69	1.04	~24715		
	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 sitting fees and allowances of members and staff	25	0.52	~9000		
	6 (a) v	For disbursement of sitting fees and allowances to nominated members					
	6 (a) vi	Activities referred to in sub rule (2) and (3) of Rule 5					
<b>5</b>							
	6 (b) i	Management of office establishment	LS	0.05			
	6 (b) ii	Office equipment including computers and peripherals and its maintenance					
	6 (b) iii	Hiring of staff cars for the use of officers and officials					
	6 (b) iv	Hiring of buildings on lease for office establishment and residences of the officers					
	6 (b) v	Other contingencies for					



S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (in Mandays)	Page No.	Remarks
		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					
		<b>Total Outlay</b>	<b>Rs. 22.77 crore</b>				

Specify the wage rate: **Rs. 420 per day**

S. No.	Checklist	
1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (Each page signed by State Authority)	Not Received
3	Certificate in case of change of site location	Not received
4	Details of interest accrued on State CAMPA fund annually till 2023	Received
5	Details of Fund Release by State Govt. to State Forest Department	Not Received
6	Geo coordinates / KML files of proposed sites	Not received
7	Declaration certificate signed by the CEO, State CAMPA	Not received
8	Status of the Third-Party monitoring	Detailed Report not received (Completed till 2020-21)
9	Reconciliation of CA sites since 1980	Received (not vetted by IRO)

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## AGENDA ITEM NO. 4

### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF RAJASTHAN STATE CAMPA

- |  |                           |
|--|---------------------------|
| 1. Date of receipt   | : 09.05.2024              |
| 2. Date of approval of EC of State / UT                        | : 27.02.2024              |
| 3. Date of approval of the Steering committee                  | : 25.04.2024              |
| 4. Total Amount / Outlay                                       | : <b>Rs. 306.28 crore</b> |
| 5. Funds status with the State / UT along with outlay proposed |                           |

(Rs. in crore)

Sr. No.	CAMPA Activity	Funds Available with the State/UT (As on 01.04.2024)	Outlay proposed	Remarks
<b>1</b>	<b>Mandatory Activity</b>			
	CA/PCA/Additional CA	227.17	68.19	
	Catchment Area Treatment Plan	93.96	3.25	
	Integrated Wildlife Management Plan	111.34	7.00	
<b>2</b>	<b>Net Present Value</b>	474.76	225.07	<b>47.41%</b>
<b>3</b>	<b>Interest</b>	48.52	2.77	<b>5.71%</b>
<b>4</b>	<b>Other Components</b>	114.42	0.00	
	<b>Total</b>	<b>1068.23</b>	<b>306.28</b>	

6. 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	Funds Released by State Government	Fund Utilised by State Authority
2018-19	-	205.67	169.24	132.82
2019-20	-	265.39	100.00	80.10
2020-21	-	280.70	250.00	186.45
2021-22	-	286.70	203.18	182.36
2022-23	-	249.19	230.88	209.19
2023-24	-	286.49	262.00	242.39

- 6 (II) Committed liabilities /Spill over activities/work of previous year under CA & NPV till date (Rs. in Crore)

CAMPA Activities	Details	Amount
CA and Wildlife		1.5(1.00+.50)
NPV		2
Interest		-
<b>Total</b>		<b>3.5</b>

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

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	71.12	a. Intensification of forest Protection Scheme	3730.07	a. Intensification of forest Protection Scheme	47.42	
	b. Integrated Wildlife Management Scheme	575.81	b. Integrated Wildlife Management Scheme	353.77	b. Integrated Wildlife Management Scheme	718.45	
	c. Project Tiger	1131.17	c. Project Tiger	0	c. Project Tiger	1879.71	
	d. Project Elephant	4.5	d. Project Elephant	0	d. Project Elephant	0	
2021-22	a. Intensification of forest Protection Scheme	127.21	a. Intensification of forest Protection Scheme	1834.66	a. Intensification of forest Protection Scheme	83	
	b. Integrated Wildlife Management Scheme	1140.27	b. Integrated Wildlife Management Scheme	557.45	b. Integrated Wildlife Management Scheme	1374.87	
	c. Project Tiger	1237.42	c. Project Tiger	0	c. Project Tiger	3252.52	
	d. Project Elephant	22.2	d. Project Elephant	0	d. Project Elephant	14.8	
2022-23	a. Intensification of forest Protection Scheme	33.47	a. Intensification of forest Protection Scheme	2544.12	a. Intensification of forest Protection Scheme	22.31	
	b. Integrated Wildlife Management Scheme	86.79	b. Integrated Wildlife Management Scheme	551.2	b. Integrated Wildlife Management Scheme	1301.12	
	c. Project Tiger	240.39	c. Project Tiger	0	c. Project Tiger	3535.93	
	d. Project Elephant	6.19	d. Project Elephant	0	d. Project Elephant	4.13	
2023-24	a. Intensification of forest Protection Scheme	50.73	a. Intensification of forest Protection Scheme	2335.18	a. Intensification of forest Protection Scheme	33.82	

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	
	b. Integrated Wildlife Management Scheme	0	b. Integrated Wildlife Management Scheme	559.05	b. Integrated Wildlife Management Scheme	444.11	
	c. Project Tiger	1160.22	c. Project Tiger	0	c. Project Tiger	6058.03	
	d. Project Elephant	24	d. Project Elephant	0	d. Project Elephant	16	
	<b>Total</b>	<b>5911.49</b>		<b>12465.5</b>		<b>18786.22</b>	

### 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 31-03-2023			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 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
43327.48	7090.08	50417.53	36551.99	512.24	37064.23	1925.38	84.36	13353.30

### 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
13353.3	1925.38	1446.55	9981.37

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

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

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
<b>COMPENSATORY AFFORESTATION:</b>										
<b>1</b>	As per Specific Condition	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)	i) New Advance Action	Ha.	0.61368	381.5254	2.3413	70138	APO item No. 1(i) and page No.58-62	
			ii) Committed (1st year)	Ha.	0.72368	1351.3190	9.7792	299777	Committed Works / activities	
			iii) Committed (2nd year)	Ha.	0.20799	457.9990	0.9526	29830		
			iv) Committed (3rd year)	Ha.	0.06423	116.9850	0.0751	2296		
			v) Committed (4th year)	Ha.	0.06423	243.9220	0.1567	4787		
			vi) Committed (5th year)	Ha.	0.06423	1054.0260	0.6770	20685		
			vii) Committed (6th year)	Ha.	0.06423	747.7450	0.4803	14674		
			viii) Committed (7th year)	Ha.	0.06423	696.8785	0.4476	13676		
			ix) Committed (8th year)	Ha.	0.06423	1123.2900	0.7215	22044		
			x) Committed (9th year)	Ha.	0.06423	1518.4850	0.9753	29799		
			xi) Committed (10th year)	Ha.	0.06423	1818.7130	1.1682	35691		
			xii) Committed (11th year)	Ha.	0.06423	342.0500	0.2197	6713		
			xiii) Committed (12th year)	Ha.	0.06423	529.3200	0.3400	10388		
					<b>Total of CA-NFL</b>					<b>18.335</b>
<b>2</b>	As per Speci	CA on Degraded Forest Land	i) New Advance Action	Ha.	0.51286	1350.09700	6.9241	209028	APO item No. 2(i)	

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
	Specific Condition	for Compensatory Afforestation (CA-DFL)							and page No.63-70	
			ii) Committed (1st year)	Ha.	0.47346	649.2207	3.0738	94203	Committed Works / activities	
			iii) Committed (2nd year)	Ha.	0.14917	325.5948	0.4857	14972		
			iv) Committed (3rd year)	Ha.	0.06817	327.8068	0.2235	6670		
			v) Committed (4th year)	Ha.	0.06817	564.5938	0.3849	11488		
			vi) Committed (5th year)	Ha.	0.06817	1093.8300	0.7457	22257		
			vii) Committed (6th year)	Ha.	0.06817	1862.8000	1.2699	37903		
			viii) Committed (7th year)	Ha.	0.06817	1909.2500	1.3015	38848		
			ix) Committed (8th year)	Ha.	0.06817	3955.9980	2.6968	80494		
			x) Committed (9th year)	Ha.	0.06817	1547.0811	1.0546	31479		
			xi) Committed (10th year)	Ha.	0.06817	3182.0300	2.1692	64746		
			xii) Committed (11th year)	Ha.	0.06817	1033.0100	0.7042	21019		
			xiii) Committed (12th year)	Ha.	0.06817	940.0000	0.6408	19127		
		<b>Total of CA-DFL</b>				<b>21.675</b>	<b>652233</b>			
<b>3</b>	As per Specific Condition	Additional Compensatory Afforestation (ACA)	i) New Advance Action	Ha.	0.51286	138.3231	0.709	21459	APO item No. 3(i) and page No.71-72	
			ii) Committed (1st year)		0.47346	0.0000	0.000	0	Committed Works / activities	
			iii) Committed (2nd year)	Ha.	0.14917	69.5681	0.104	3199		
		<b>Total of ACA</b>				<b>0.813</b>	<b>24658</b>			

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
4	As per Specific Condition	Penal Compensatory Afforestation (PCA)	i) New Advance Action	Ha.	0.51286	55.4310	0.284	8600	APO item No. 4(i) and page No.73-75	
			ii) Committed (1st year)		0.47346	566.5800	2.683	82212	Committed Works / activities	
			iii) Committed (2nd year)	Ha.	0.14917	512.2408	0.764	23554		
		<b>Total of PCA</b>					<b>3.731</b>	<b>114365</b>		
5	As per Specific Condition	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines	(i) New Advance Action	Ha.	0.57158	314.4849	1.7975	40236	APO item No. 5(i) and page No.76-81	
			(ii) Plantation/Planting Year	Ha.	2.44291	9.8080	0.2396	5715	Committed Works / activities	
			(iii) 1st Year Maintenance	Ha.	1.64791	385.1845	6.3475	182373		
			(iv) 2nd Year Maintenance	Ha.	0.97413	29.9756	0.2920	8566		
			(v) 3rd Year Maintenance	Ha.	0.19503	59.7521	0.1165	3728		
			(vi) 4th Year Maintenance	Ha.	0.19503	82.5320	0.1610	5150		
			(vii) 5th Year Maintenance	Ha.	0.19503	34.6880	0.0677	2164		
		<b>Total of Medicinal/Dwarf Plants</b>					<b>9.022</b>	<b>247934</b>		
6	As per Specific Condition	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others	(i) New Advance Action-cum-Planting	No. of Plants	0.00718	12446.0000	0.8938	21949	APO item No. 6(i) and page No.82--93	
			(ii) 1st Year Maintenance	No. of Plants	0.00056	3345.0000	0.0187	460	Committed Works / activities	
			(iii) 2nd Year Maintenance	No. of Plants	0.00050	7145.0000	0.0356	877		
			(iv) 3rd Year Maintenance	No. of Plants	0.00039	2580.0000	0.0102	247		
			(v) 4th Year Maintenance	No. of Plants	0.00039	1790.0000	0.0071	171		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
		<b>Total of 100 trees/plants plantation</b>					<b>0.984</b>	<b>24144</b>		
7		<b>Pending liability for CA - NFL/DFL/ACA/PCA/Medicinal Plants/100 Plants of the year 2023-24</b>					<b>1.000</b>			
8		<b>Regeneration of Safety Zones</b>	New Works/New Advance Action	LS			<b>8.1838</b>	<b>46871</b>	APO item No. 8 and page No 94-97	
		<b>Total of CA - NFL/DFL/ACA/PCA/Medicinal Plants/100 Plants/Safety Zones</b>					<b>63.742</b>			
9	As per Specific Condition	<b>WildLife Management Plan (Wildlife Clearance Proposals) :</b>								
		1. Parwan Dam Project (Wildlife Kota Division)		LS			<b>5.000</b>	<b>135135</b>	APO item No. 9 and page No.98--108	
		2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota		LS			<b>1.500</b>	<b>40541</b>		
10		<b>Pending liability of the year 2023-24</b>					<b>0.500</b>			
		<b>Total for Wildlife Management Plan</b>					<b>7.000</b>	<b>175676</b>		



Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
11	As per Specific Condition	Catchment Area Treatment (CAT) Plan	(i) Isarda Dam Irrigation Project, Tonk	LS			0.750		APO item No. 11(i) and page No.109-16	
			(ii) Navnera Barrage Project, Kota	LS			0.750		APO item No. 11(ii) and page No.127-136	
			(iii) Sathur Mata Irrigation Project, Bundi	LS			0.100		APO item No. 11(iii) and page No.137-147	
			(iv) Rajgarah Medium Irrigation Project, Jhalawar	LS			0.500		APO item No. 11(iv) and page No.148-159	
			(v) Kalisindh Dam Project, Jhalawar	LS			0.400		APO item No. 11(v) and page No.160-171	
			(vi) Parwan Major Multipurpose Irrigation Project, Jhalawar	LS			0.750		APO item No. 11(vi) and page No.172-182	
		<b>Total of CAT Plan</b>						<b>3.250</b>		
12	As per Specific Condition	<b>Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :</b>								
		Plantation Activity (for Mitigative Measures area only)	i) New Advance Action (MNP Kota)	Ha.	0.99413	222.000	2.207	54206	APO item No. 12(i) and page No.183-185	
			ii) Planting Year (1st year)	Ha.	0.29722	0.000	0.000	0	Committed Works / activities	
			iii) 2nd Year Maintenance	Ha.	0.23965	400.000	0.959	23544		
			iv) 3rd Year Maintenance	Ha.	0.19170	480.000	0.920	22600		
			v) 4th Year Maintenance	Ha.	0.14375	250.000	0.359	8826		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks	
		<b>Total of Mitigate Measures</b>					<b>4.445</b>	<b>109176</b>			
		<b>Total Part II of the APO</b>						<b>78.438</b>			
		<b>Net Present Value (NPV) :</b>									
		<b>Net Present Value (NPV) 80% :</b>									
<b>13</b>	As per CAF Rule 5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) New Advance Action	Ha.	0.55553	10000.000	55.553	1889559	APO item No. 13(i) and page No.186-210		
			ii) Committed (1st year)	Ha.	0.12940	13700.000	17.728	580833	Committed Works / activities		
			iii) Committed (2nd year)	Ha.	0.04611	10500.000	4.842	163687			
			iv) Committed (3rd year)	Ha.	0.02456	9917.000	2.436	79934			
			v) Committed (4th year)	Ha.	0.02456	16680.000	4.097	134445			
		<b>Total of ANR</b>						<b>8465.457</b>	<b>84.655</b>		
		<b>Road Side Plantation/Planting of plants:</b>									
<b>14</b>	As per CAF Rule 5(2) (b)	a) Road Side tree plantation on both sides of the road in different divisions	i) 5th Year Maintenance in Chittorgarh (75.52 Rkm.)	RKM	0.29190	75.520	0.220	5414	Committed Works / activities		
		b) Road Side tree plantation of the road in the district Baran (NH 27 Palayta to Kasba Thana)	i) 1st Year Maintenance	RKM	2.66987	0.000	0.000				
			ii) 2nd Year Maintenance	RKM	1.78304	0.000	0.000				
			iii) 3rd Year Maintenance	RKM	2.17646	10.000	0.218	5345			
			iv) 4th Year Maintenance	RKM	1.26274	0.000	0.000				
<b>Total of Road Side Plantation</b>						<b>0.4381</b>	<b>10759</b>				

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
15	As per CAF Rule 5(2) (b)	Artificial Regeneration (AR) {Other than ANR/NFL/D FL}	ia) Reforestation of Degraded Forests-II (RDF-II) {New Advance Action}	Ha.	0.47496	300.000	1.425	61847	APO item No. 15(i)(a) and page No.211-212	
			ib) Reforestation of Degraded Forests-II (RDF-II) {Ist Year Maintenance}	Ha.	0.09433	600.000	0.566	57393	Committed Works / activities	
			ic) Reforestation of Degraded Forests-II (RDF-II) {IInd Year Maintenance}	Ha.	0.03213	1000.000	0.321	27142		
			iiia) Sand Dunes Stabilization (SDS) for IGNP Areas {New Advance Action}	Ha.	0.47184	225.000	1.062	24064	APO item No. 15(iiia) and page No.213-214	
			iiib) Sand Dunes Stabilization (SDS) for IGNP Areas {Ist Year Maintenance}	Ha.	0.47098	600.000	2.826	86896	Committed Works / activities	
			iiic) Sand Dunes Stabilization (SDS) for IGNP Areas {IInd Year Maintenance}	Ha.	0.37565	1000.000	3.757	114342		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
			iiia) Block Plantation (BP) for IGNP Areas {New Advance Action}	Ha.	0.43373	550.000	2.386	58591	APO item No. 15(iia) and page No.215-216	
			iiib) Block Plantation (BP) for IGNP Areas {Ist Year Maintenance}	Ha.	0.68968	250.000	1.724	42347	Committed Works / activities	
			iiic) Block Plantation (BP) for IGNP Areas {IInd Year Maintenance}	Ha.	0.38755	300.000	1.163	28556		
			iiid) Block Plantation (BP) for Non-IGNP Areas {New Advance Action}	Ha.	0.63381	0.000	0.000	0	APO item No. 15(iiid) and page No.	
			iiie) Block Plantation (BP) for Non-IGNP Areas {Ist Year Maintenance}	Ha.	0.60901	500.000	3.045	74790	Committed Works / activities	
			iiie) Block Plantation (BP) for Non-IGNP Areas {IInd Year Maintenance}	Ha.	0.37584	120.000	0.451	11077		
			iva) Canal Side Plantation (Distributory) {CSP(D)} for IGNP Areas {New Advance Action}	RKM	0.18587	150.000	0.279	4837	APO item No. 15(iva) and page No.217	

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
			ivb) Canal Side Plantation (Distributory) {CSP(D)} for IGNP Areas {Ist Year Maintenance}	RKM	0.15851	100.000	0.159	4903	Committed Works / activities	
			ivc) Canal Side Plantation (Distributory) {CSP(D)} for IGNP Areas {Ind Year Maintenance}	RKM	0.10787	100.000	0.108	3086		
			va) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas {New Advance Action}	RKM	0.31943	30.000	0.096	1595	APO item No. 15(va) and page No.218	
			vb) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas {Ist Year Maintenance}	RKM	0.16406	100.000	0.164	5218	Committed Works / activities	
			vc) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas {Ind Year Maintenance}	RKM	0.09696	200.000	0.194	6713		
		<b>Total of AR</b>					<b>19.724</b>	<b>19.724</b>		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
16	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas	i) New Advance Action	Ha.	0.25100	200.000	0.502	12330	APO item No. 16 (i) and page No. 219	
			ii) Committed (1st year)/ Planting Year	Ha.	0.31439	300.000	0.943	23166	Committed Works / activities	
			iii) Committed (2nd year)/ Maintenance Ist Year	Ha.	0.09932	200.000	0.199	4879		
			iv) Committed (3rd year)/ Maintenance IInd Year	Ha.	0.03645	100.000	0.036	895		
			v) Committed (4th year)/ Maintenance IIIrd Year	Ha.	0.03645	500.000	0.182	4476		
		<b>Total of Silvi Pastoral Model for IGNP Areas</b>				<b>1.863</b>	<b>45746</b>			
17	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for Non-IGNP Areas	i) New Advance Action	Ha.	0.22258	900.000	2.003	49202	APO item No. 17 (i) and page No.220-221	
			ii) Committed (1st year)/ Planting Year	Ha.	0.31096	1600.000	4.975	122202	Committed Works / activities	
			iii) Committed (2nd year)/ Maintenance Ist Year	Ha.	0.12826	1010.000	1.295	31817		
			iv) Committed (3rd year)/ Maintenance IInd Year	Ha.	0.08073	250.000	0.202	4957		
			v) Committed (4th year)/	Ha.	0.08073	335.000	0.270	6643		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks	
											Maintenance IIIrd Year
		<b>Total of Silvi Pastoral Model for Non-IGNP Areas</b>					<b>8.746</b>	<b>214821</b>			
		<b>Total of Silvi Pastoral Model</b>					<b>10.609</b>	<b>260567</b>			
<b>18</b>		<b>Silvicultural Operations in Forests :</b>									
		<b>Productivity Enhancement Operation/Activity (to conserve/promote Natural Regeneration) :</b>									
	As per CAF Rule 5(2) (c)	1.Cultural operation of Bamboo	i) Advance Action	Ha.	0.39808	1000.000	3.981	97774	APO item No.18 (1) (i) and page No.222		
			ii) Committed (1st year)	Ha.	0.02217	1000.000	0.222	5445	Committed Works / activities		
		2. Cultural operation of Tendu	i) Advance Action	Ha.	0.07227	1000.000	0.723	17751	APO item No. 18 (2)(i) and page No.223-226		
		<b>Total of Productivity Enhancement/Silvicultural Operations</b>				<b>4.925</b>	<b>120970</b>				
		<b>Protection of Plantations and Forests:</b>									
<b>19</b>	As per CAF Rule 5(2) (d)	Eco restoration and protection of forest area by construction of pucca wall ( <b>6 feet height</b> ) fencing at the boundary of the protected areas and other wildlife prone areas.		RMT.	0.04000	27000.000	10.800	265263	APO item No.19 and page No.227-234		
<b>20</b>	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing ( <b>6 feet height</b> ) specially <i>Diversion of FCA Proposals in Pratapgarh Division</i>		RMT.	0.04000	2500.000	1.000	24561	APO item No. 20 and page No.235		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
21	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing <b>(4 feet height)</b> specially in the encroachment and mining prone areas	Except wildlife area	RMT.	0.03050	16.470	16.47	404526	APO item No. 21 and page No. 236-265	
22	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing <b>(4 feet height)</b> specially <i>Diversion of FCA Proposals in Pratapgarh Division</i>		RMT.	0.03050	1500.000	0.458	11236	APO item No. 22 and page No. -266-269	
23	As per CAF Rule 5(2) (d)	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area	Nos.	0.10000	1500.000	1.500	36842	APO item No. 23 and page No.270	
24	As per CAF Rule 5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS			0.800			
25	As per CAF Rule 5(2) (d)	Purchasing/ Hiring of Patrolling vehicles for forest protection and wildlife management	a) Purchasing of Motor cycles for front line field staff for protection of forests.	Nos.	0.90000	1.350	1.350			



Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks	
			b) Purchasing of four wheel/4x4 vehicle for front line field staff for protection of forest	Nos.	16.0000	4.000	4.00				
			c) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife	LS		0.650	0.650				
		<b>Total of Purchasing/ Hiring of Patrolling Vehicles</b>					<b>6.00</b>				
<b>26</b>	As per CAF Rule 5(2) (f)	<b>Forest Fire Prevention and Control Operations:</b>									
		<b>Creation/Maintenance of Fire Line &amp; combating of forest fire for prevention of forest fire in forest areas:</b>									
		(A) Amount for Creation of Fire Line		KM.	0.09353	628.000	0.587	14426	APO item No. 26(a) and page No. 271-277		
		(B) Amount for Maintenance of Fire Line		KM.	0.04732	238.000	0.113	2766	APO item No. 26(b) and page No.-278-282		
		<b>Total of Fire Management</b>					<b>0.700</b>	<b>17192</b>			
<b>27</b>	As per CAF Rule 5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation	a) Anicut type III	Nos.	6.50000	36.000	2.340	57474	APO item No. 27(a) and page No.283-301		
			b) Anicut type II	Nos.	3.75000	30.000	1.125	27632	APO item No. 27(b) and page No.302-313		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
		Reserves/Potential Wildlife Areas	c) MPT	Nos.	0.70000	60.000	42.000	10316	APO item No. 27(c) and page No. 314-340	
		<b>Total of SMC Works</b>					<b>388.500</b>	<b>95421</b>		
28	As per CAF Rule 5(2) (h)	Voluntary Relocation of villages from Protected Areas	Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve	LS			25.00			
<b>Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan:</b>										
29	As per CAF Rule 5(2) (i)	Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works outside PA/CA but wildlife prone areas)	(i) Advance Action	Ha.	0.47234	300.000	1.417	34804	APO item No. 29(i) and page No. 341	
			(ii) 1st Year Maintenance	Ha.	0.09384	142.000	0.133	3272	Committed Works / activities	
			(ii) 2nd Year Maintenance	Ha.	0.03198	0.000	0.000	0		
		<b>Total of Habitat &amp; Corridor Development Works</b>					<b>1.550</b>			
30	As per CAF Rule 5(2) (i)	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other	(i) Advance Action	Ha.	0.47234	800.000	3.779	92810	APO item No. 30(i) and page No. 342-347	
			(ii) 1st Year Maintenance	Ha.	0.09384	1250.000	1.173	28810	Committed Works / activities	
			(ii) 2nd Year Maintenance	Ha.	0.03198	652.740	0.209	5127		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
		potential wildlife areas for Biodiversity Conservation								
		<b>Total of Habitat Improvement Works</b>					<b>5.160</b>	<b>126747</b>		
<b>31</b>	As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.020		APO item No. 31 and page No.-348-349	
			b) Habitat improvement (Advance Action)	Ha.	0.21070	50.00	0.105	3438		
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.30667	45.00	0.138	4503		
			d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.12652	0.000	0.000	0		
			e) Habitat improvement (Committed Year 3rd - Maintenance IIrd Year)	Ha.	0.07997	50.000	0.040	1305		
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.07998	50.000	0.040	1305		
			g) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	2.000	0.012	392		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
		<b>Total of Bansial Khetri Conservation Reserve, Jhunjhunu</b>					<b>0.355</b>	<b>10942</b>		
32	As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.020		APO item No. 32 and page No.350-353	
			b) Habitat improvement (Advance Action)	Ha.	0.21070	50.00	0.105	3438		
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.30667	27.00	0.083	2702		
			d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.12652	0.000	0.000	0		
			e) Habitat improvement (Committed Year 3rd - Maintenance IIrd Year)	Ha.	0.07997	50.000	0.040	1305		
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.07998	100.000	0.080	2610		
			g) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	2.000	0.012	392		
					<b>Total of Bansial Khetri - Bagour Conservatio</b>					

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
		n Reserve, Jhunjhunu								
33	As per CAF Rule 5(2) (i)	Conservation Reserve Beed Jhunjhunu as per Project	b) Habitat improvement (Advance Action)	Ha.	0.21070	50.00	0.105	19595	APO item No. 33 and page No.354-359	
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.30667	27.00	0.083	28520		
			d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.12652	0.000	0.000	0		
			e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.07997	50.000	0.040	7437		
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.07998	100.000	0.080	7438		
			g) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	2.000	0.012	55800		
			<b>Total of Conservation Beed Reserve, Jhunjhunu</b>							<b>0.320</b>
34	As per CAF	Mansamata Conservation Reserve,	a) Construction of 6'ft wall	RMT.	0.04000	500.00	0.200	6526	APO item No. 34 and page	

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
	Rule 5(2) (i)	Jhunjhunu (Plan 2020-21 to 2029-30)	b) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.30667	50.00	0.153	5004	No.360-363	
			c) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.12652	0.000	0.000	0		
			d) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.07997	50.000	0.040	1305		
			e) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	2.000	0.012	392		
			<b>Total of Mansamata Conservation Reserve, Jhunjhunu</b>					<b>0.405</b>		<b>13226</b>
35	As per CAF Rule 5(2) (i)	Shahabad Conservation Reserve, Baran	a) Habitat Improvement Works in Shahabad Conservation Reserve-I and Reserve-Taleti (Ist Year Maintenance)	Ha.	0.09384	45.000	0.042	1378		
		<b>Total of Shahabad Conservation Reserve, Baran</b>					<b>0.042</b>			

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
36	As per CAF Rule 5(2) (k)	Establishment, operation and maintenance of animal Rescue Centres/Rescue Wards and veterinary treatment facilities for wild animals	a) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	11.000	0.220		APO item No. 36(a) and page No.364-365	
			b) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	24.000	0.960		APO item No. 36(b) and page No.366	
			c) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	23.000	0.460		APO item No. 36(c) and page No.367	
			d) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	9.000	0.360		APO item No. 36(d) and page No.368	
		<b>Total of Establishment &amp; Maintenance of Rescue Centres/Rescue Wards</b>					<b>2.000</b>			
37		<b>Research Proposals by AFRI:</b>	<i>as Spill-over activity</i>							

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
	As per CAF Rule 5(2) (m)	1) Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaves Species of Rajasthan	for IVth Year	LS			0.052		APO item No. 37 and page No.369-372	
		2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan.	for IVth Year	LS			0.037			
		3) Improvement of Survival Rate in Kair i.e Capparis decidua under field planting conditions by Architecting Root Biomass and in-situ Moisture Management	for IVth Year	LS			0.064			
		<b>Total of Research Proposals</b>					<b>0.153</b>			
		<b>Total for Net Present Value (NPV) 80% Items</b>					<b>197.290</b>			
		<i>Net Present Value (NPV) 20% :</i>								
<b>38</b>		<b><i>Establishment, up-gradation and maintenance of modern nurseries and other planting :</i></b>								
	As per CAF Rule 5(3) (a)	(i) Nursery Infrastructure upgradation/ Upgradation of Nursery		LS			7.000	388332		



Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks	
		(ii) Creation of New Nursery		Nos.	25.00000	2.000	0.500	22584	APO item No. 38(ii) and page No. 373		
		<b>Total for Nurseries</b>					<b>7.500</b>				
39		<i>Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife :</i>									
		<b>Information and Communication Technology (ICT) :</b>									
	As per CAF Rule 5(3) (c)	a) Preparation of Digital database for Biological Richness (Flora and Fauna) in selected Important landscapes (Collaboration with educational Institutes/Universities/Research Institutions/field Experts)			LS			0.10		APO item No. 39 and page No. 374-376	
		b) Maintenance & upgradation of Hardware and IT related equipment			LS			0.10			
		c) IT Trainings for forest officials			LS			0.10			
d) IT Infrastructure strengthening by providing Laptops/ Tablets (Ipad) for forest				LS			0.280				

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
		officers (IFS & RFS)								
		<b>Total for Information &amp; Communication Technology (ICT)</b>					<b>0.580</b>			
40	As per CAF Rule 5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts and timber depots for protection of forest and wildlife	Watch Towers	Nos.	5.00000	7.000	0.350	9559	APO item No. 40 and page No. 377-384	
			Check Posts	Nos.	5.00000	2.000	0.100	2820		
			Forest Roads/Inspection Paths in forest area	RKM	10.00000	15.000	1.500	40615		
		<b>Total</b>					<b>1.950</b>	<b>52994</b>		
41		<b>Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife :</b>								
As per CAF Rule 5(3) (e)	Infrastructure development and construction of Forest Chowkies, Buildings for Forest protection and Management	a) Forest Guard Chowkies (for plinth area 675 Sq. ft.)	Nos.	8.53710	10.000	0.854	23073	APO item No. 41(a)(b) and page No.385		
		b) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (for WL Areas)	Nos.	12.78710	3.000	0.384	10368			
		c) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.)	Nos.	11.96663	8.000	0.957	25873	APO item No. 41(c)(d) and page No.386		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
			d) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.) (for WL Areas)	Nos.	22.83983	0.000	0.000	0		
		<b>Total for Infrastructure development</b>					<b>2.195</b>			
42	As per CAF Rule 5(3) (e)	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field		Nos.	0.80000	30.000	0.240	5897	APO item No. 42 and page No.387-388	
43	As per CAF Rule 5(3) (e)	Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/Improvement of residential quarters of frontline staff (forester nakas & guard chowkies/barracks)	Building constructed under CAMPA	LS			0.500	13050	Committed Works / activities	
		<b>Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from the State Fund :</b>								
		<b>Monitoring and Evaluation (M &amp; E) :</b>								

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
44	As per CAF Rule 5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS			0.060			
45	As per CAF Rule 5(3) (h)	Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)		LS			0.500			
46	As per CAF Rule 5(3) (h)	Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/ portals of the Department		LS			1.260			
		<b>Total for M &amp; E</b>					<b>1.820</b>			
47		<b>Capacity Building:</b>								
	As per CAF Rule 5(3) (1)	(a) Capacity Enhancement, Skill development and Knowledge upgradation trainings/workshops for Senior Executives/ DCFs/ ACFs/Ros/ Surveyors/Forest staff/ policy makers/technical		LS			1.00		APO item No. 47 and page No.389-419	

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks	
		staff/drivers etc									
		(b) Construction of a new Rajasthan Forest Academy (RFA) at Jaipur (Project Period : 2 Years : 2024-25 to 2025-26)		LS			10.00				
		<b>Total for Capacity Building</b>					<b>11.00</b>				
		<b>Total for Net Present Value (NPV) 20% Items</b>					<b>25.785</b>				
48		Pending liability of NPV Items for the year 2023-24					2.00				
		Grand Total of Net Present Value (NPV) 80+20 %					225.075				
		<b>Interest Transferred to the State Fund and Interest accrued on the deposits in the State Fund/ Interest Part :</b>									
		<b>INTEREST PART (60%) :</b>									
49	As per CAF Rule 6(a) (i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates		LS			1.00		Interest Component		

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
50	As per CAF Rule 6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority		LS			0.070			
51	As per CAF Rule 6(a) (iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority		LS			1.100			
		<b>TOTAL of Interest (60%)</b>					<b>2.170</b>			
		<b>INTEREST PART (40%) :</b>								
52	As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority		LS			0.200		Interest Component	
53		CAMPA Work Auditing		LS			0.200			
54	As per CAF Rule 6(b) (v)	Other contingencies for management of the State Authority, with the approval of the Steering Committee		LS			0.200			

Sr. No.	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure	Remarks
		of the State Authority								
		<b>Total Outlay</b>				<b>Rs. 306.28 crore</b>				

Note :-

1. As per sub-rule (2) and (3) of Rule (5) of CAF Rules 2018, amount has been kept within the prescribed ratio.
2. Mitigate Measures Works are taken in part II due to specific condition imposed by the Hon'ble Supreme Court.

**S.No.**

**Checklist**

1	<b>Minutes of Steering Committee</b>	Received
2	<b>Signed copy of integrated APO/ APO (Each page signed by State Authority)</b>	Received
3	<b>Certificate in case of change of site location</b>	Received
4	<b>Details of interest accrued on State CAMPA fund annually till 2023</b>	Received
5	<b>Details of Fund Release by State Govt. to State Forest Department</b>	Received
6	<b>Geo coordinates / KML files of proposed sites</b>	Received, KML files not received
7	<b>Declaration certificate signed by the CEO, State CAMPA</b>	Received
8	<b>Status of the Third-Party monitoring</b>	Received till 2022-23
9	<b>Reconciliation of CA sites since 1980</b>	Received & vetted

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## AGENDA ITEM NO. 5

### ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF TELANGANA CAMPA

- |  |                            |
|--|----------------------------|
| 1. Date of Receipt   | :09.05.2024                |
| 2. Date of approval of EC of State/UT                          | :15.02.2024                |
| 3. Date of approval of the Steering Committee                  | :06.05.2024                |
| 4. Total amount / Outlay                                       | : <b>Rs. 469.189 crore</b> |
| 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 2024-25	Remarks by National Authority
<b>1</b>	<b>Mandatory Activity</b>			
<b>I</b>	CA/PCA/ Additional CA	1023.476	203.034	
<b>ii</b>	Catchment Area Treatment Plan	51.567	2.844	
<b>iii</b>	Integrated Wildlife Management Plan	79.031	59.186	
<b>iv</b>	Others	53.35	0	
<b>2</b>	<b>Net Present Value</b>	476.281	196.625	<b>41.28%</b>
<b>3</b>	<b>Interest</b>	554.208	7.5	<b>1.35%</b>
<b>4</b>	<b>Other Component</b>	0	0	
	<b>Total</b>	<b>2237.91</b>	<b>469.189</b>	

#### 6. Funds released by State Government during the Financial Year

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilized by the State Authority
2018-19	253	237.38	237.38	213.19
2019-20	510	501.26	501.26	260.6
2020-21	603	483.78	352.07	378.35
2021-22	753.2	752.71	312.65	488.98
2022-23	819.24	772.65	268.48	430.55
2023-24	462.68	455.3	335.85	237.28
<b>Total</b>	<b>3401.13</b>	<b>3203.08</b>	<b>2007.69</b>	<b>2008.96</b>

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

(Amount 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	BIOSOT
2020-21	a. Intensification of forest	0.129	FFM	10.343			
			FP	64.45	Afforestation Scheme	52.737	



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	BIOSOT
	Protection scheme/IFM						
	b. Integrated Wildlife Management scheme		IWLM	1.034	230-Dietary charges	6.99	
			BDC	18.638			3.797
	c. Project Tiger	4.203	0	0			
	d. Project Elephant	0	0	0			
	<b>Sub Total</b>	<b>4.332</b>		<b>94.465</b>		<b>59.727</b>	<b>3.797</b>
2021-22	a. Intensification of forest Protection scheme/IFM	0	FFM	11.782			
			FP	56.325	Afforestation Scheme	52.842	
	b. Integrated Wildlife Management scheme		IWLM	3.006	230-Dietary charges	5.91	
			BDC	26.332			6.466
	c. Project Tiger	4.867	0	0			
	d. Project Elephant	0	0	0			
	<b>Sub Total</b>	<b>4.867</b>		<b>97.445</b>		<b>58.752</b>	<b>6.466</b>
2022-23	a. Intensification of forest Protection scheme/IFM	1.225	FFM	11.041	FFPMS	0.68	
			FP	44.234	Afforestation Scheme	49.455	
	b. Integrated Wildlife Management scheme	0	IWLM	3.21	230-Dietary charges	4.57	
			BDC				3.85
	c. Project Tiger	0	0	0			
	d. Project Elephant	0	0	0			
	<b>Sub Total</b>	<b>1.225</b>		<b>58.486</b>		<b>54.705</b>	<b>3.85</b>
2023-24	a. Intensification of forest Protection scheme/IFM	2.355	04-NPV-FFM	3.835			
			04-NPV-FP	8.803	Afforestation Scheme	69.383	
	b. Integrated Wildlife Management scheme/IDWH	0	03-IWLM	2.722	230-Dietary charges	4.43	4.844
			04-NPV-BDC	5.004			

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	BIOSOT
	c. Project Tiger & Elephant	5.762					
	<b>Sub Total</b>	<b>8.117</b>		<b>20.363</b>		<b>73.813</b>	<b>4.844</b>
*2024-25	a. Intensification of forest Protection scheme/IFM	15.089	04-NPV-FFM	4.72			
			04-NPV-FP	23.5	Afforestation Scheme	233.35	
	b. Integrated Wildlife Management scheme/IDWH	10.26	03-IWLM	59.186			
			04-NPV-BDC	64.6			
	c. Project Tiger & Elephant	29.31					
	<b>Sub Total</b>	<b>54.659</b>		<b>152.006</b>		<b>233.35</b>	<b>0</b>
	<b>Grand Total</b>	<b>73.2</b>		<b>422.765</b>		<b>480.347</b>	<b>18.957</b>

\* APO proposed for 2024-25 is furnished in respect of 2024-25

### 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) (PCA) (CA + PCA)	(CA) (PCA) (CA + PCA)	(CA + PCA)	(CA + PCA)	(CA + PCA)
35912.53	30673.45	4284.57	85	5239.081

### 9. Balance Afforestation

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	Work could not be taken up due to non-deposition of funds & non-handling over the land
5239.081	4284.57	0	0	954.511

10. Details of APO 2024-25 are as under

(Rs. in crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks	
				Phy. Target	Fin. Target	Nos			
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>								
		<b>Compensatory Afforestation</b>							
		i. Advance soil work	Ha						
		SMC works	Nos	101-PT,371-MPTS,1-Major PTS,2326-RFDs,100-CDs,130978 Nos -SCTs	23.09365	417985			
		ii. a. Nursery raising	Nos	1078728	2.41387	377			
		ii. b. Nursery maintenance	Nos	8603140	4.51694	98105			
		iii. New plantation	Ha	4284.57	59.34229	1033791			
		iv. Maintenance of existing older plantation	Ha	18444.044	41.03059	891162			
	Mandatory Activity	Protection of CA lands by fencing etc,	Km	1987 nos pillars,167 km fencing	40.96884	370759			
		Improvement of Forest & Wild life,		245 Ha cultural operations,131 km fire lines creation, Creation of nursery infrastructure, Firefighting equipment etc	12.33800	18124			
		Improvement of Offices etc.		16 nos improvement of offices, admn expenditure etc	19.33026	174934			

In Part-II book, Page no.16 to 20(Abstr act) & details from page no.21 to 356.

As per approved CA projects by the MoEF&CC, GOI

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
		v. Spill over work/committed liabilities						
		<b>Sub total</b>			<b>203.0344 292</b>	<b>3005237</b>		
		<b>Catchment Area Treatment Plan</b>						
		i. Watershed management	Nos	70-RFDs,25-MPT,46-PT,2629-SCT	1.54153	27901	In Part-II book, Page no. page no.357 to 362.	As per approved CA projects by the MoEF&CC, GOI
		ii. Plantation to check erosion	Km/ Ha	5 km Bund planting	0.01250	235		
		iii. Any other relevant activities More rows can be inserted as subhead if needed to add different activities						
		Peripheral trench in Km	Km	3	0.04500	0		
		Rough Stone packing at canal passing through the hillocks.	Km	1.5	0.16281	3610		
		Nursery Infrastructure	Nos	2	0.27000	4215		
		FBO Quarter	Nos	1	0.1000	905		
		Vehicle hiring		0	0.0000	0		
		Creation of firelines in remanent block	Km	2	0.00194	44		
		Firelines	Km	34	0.04349	984		
		Firefighting equipment	Nos	1	0.1300	0		
		Socio-economic component	Ls		0.1000	0		
		Administrative cost	Ls		0.1600	0		
		Others	Ls		0.27654	0		
		iv. Spill over work/committed liabilities			0.0000	0		
		<b>Sub total</b>			<b>2.843803 2</b>	<b>37893</b>		
		<b>Integrated wildlife</b>						

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
		<b>Management Plan</b>						
		i. Habitat management for flora and fauna(Food/cover /water management)		233 ha Grass land,17 Nos-Desilting and deepening of tanks,20 Nos saucer pits,25 Ha ANR plantation,5 nos-MPTS,1 nos-solar pump with PT	0.96277	17426	In Part-II book, Page no. page no.363 to 369	As per approved CA projects by the MoEF&CC, GOI
		ii. Weed removal		100 Ha	0.09883			
		iii. Human wildlife Conflict management						
		iv. Spill over work/committed liabilities						
		<b>Any Other</b> (Site Specific activities in accordance with FC proposal)						
		a. Water Resources Managements & SMC Structures		17 Nos-Desilting and deepening of tanks,5 nos-MPTS,1 nos-solar pump with PT	0.25300	4579		
		b. Creation of Fire Lines & Maint. of Fire Lines		50 Km	0.02500	566		
		c. Strengthening protection		10 nos-Base camps,7 Nos-Strike force,500 Mts protection wall,1 Km CPT	2.23412	30327		
		d. Relocation of villages from core area of ATR			55.00000			

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
		e. Miscellaneous & Publicity, Awareness			0.61261			
		<b>Sub total</b>			<b>59.1863285</b>	<b>52898</b>		
		<b>Total site specific activities under CA</b>			<b>265.06456</b>	<b>3096028</b>		
		* Note- Details as per FC/WLA proposals as Annexure						
2.	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>							
	5(2)a	<b>ANR</b>						
		i. Advance soil work	Ha	0	0.00000	0	In Part-III book page No.9 in 80% and details from page no.13 to 58.	Rejuvenation of Degraded forests working circle
		ii. New plantation	Ha/KM	1033 Km raising of Bamboo Plantation, 52 4.66 Km trench stabilization	2.94620	53325		
		iii. Maintenance	Ha/KM	921.00 km 1st year maint, 1903.0 1 Km 2nd year maint of Bamboo Plantations, 1645 Ha 1st year maint, 3430.10 Ha 2nd year maint of Gap Planting in RF Blocks and, 256 Ha 1st year maint of Gap	7.18035	157578		

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
				planting & 522.58 Ha of gap planting in UB				
		iv. Nursery raising	Nos			0		
		v. Any other relevant activities						
		a. Nursery maintenance	Nos	1464182 Nos medicinal nursery, 54100 nos-gacchakaya nursery, 115775 nos gap planting nursery	0.33598	7297		
		b.CPT	Km	0	0.00000	0		
		c. Firelines creation	Km	creation-1546.90 Km in RF Blocks	1.65054	37343		
		vi. Spill over work/committed liabilities						
				<b>Sub total</b>	<b>12.11307</b>	<b>255543</b>		
	<b>5(2)b</b>	<b>AR</b>						Rejuvenation of Degraded forests working circle
		i. Advance soil work		1500Ha SMM & 608.405 Ha LI method advance operations for 2024 planting	8.61280	142248	In Part-III book page No.No.9 in 80% and details from page no.13 to 58.	
		ii. New plantation	Ha	1000 Ha raising, 2117 Ha advance cum raising,	33.13609	577258		
		iii. Maintenance		10 Ha 1st year maint of Bha Plantation in Urban block, 123.96 Ha	37.49349	814338		

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
				2nd year maint of BHA plantation, 3398.42 Ha 1st year maint of AR plantation .2027.034 Ha 2nd year maint of plantations in RF Blocks & 112 Ha 1st year maint of plantation & 418.24 Ha 2nd year maint of plantations in UB				
		iv. Nursery raising		1211800	1.19362	20254		
		Maint of nursery	Nos	9282332 nos maint of nursery and 929786 Nos left over stock maintenance	5.30093	115133		
		v. Spill over work/committed liabilities						
				<b>Sub total</b>	<b>85.73693</b>	<b>1669230</b>		
	5(2)f	Forest fire prevention and control operations				0.000		
		i. Fire line (creation & maintenance)				0.000	In Part-III book page No.9 in 80% and details from page no.80 to 99	
		ii. Fire watchers	Nos	45 Nos	1.57005	35521		
		iii. Purchase of fire equipment						
		iv. Any other relevant activities						
		v. Spill over work/committed liabilities						
				<b>Sub total</b>	<b>1.57005</b>	<b>35521</b>		



S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
	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)		344 nos	51.60000		In Part-III book page No.9 in 80% and details from page no.100 to 119	
		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		320 Nos of Creation and maint of chelemas, maint of 1760.5 Ha fruit bearing plantation & 1409 Km bamboo Plantation along nalas, 700 Ha Removal of obnoxious weeds, 2019 Ha 2nd yr maint & 700 Ha of broadcasting of seeds	3.58440	64876	In Part-III book page No.9 in 80% and details from page no.100 to 119	
		ii. Human wildlife conflict management						
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling						

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
		c. Eco-development work in surrounding village to reduce conflict						
		iv. Any other relevant activities						
		a. Grass land Management	Ha	1851 Ha raising, 382Ha of 1st yr maint, 1014 ha of 2nd yr maint & 6894 kg of grass seed collection	5.74536	103988		
		b. Maint of View lines	Km	930 Km	0.96720	21882		
		c. Development of Conservation Reserve in corridor area of Kawal Tiger reserve in Asifabad		Development of Conservation Reserve in corridor area of Kawal Tiger reserve in Asifabad	0.50000			
		v. Spill over work/committed liabilities						
				<b>Sub total</b>	<b>10.79696</b>	<b>190747</b>		
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		348 Nos rescue of wild animals, 4 maint of rescue vans	<b>0.16960</b>	3837	In Part-III book page No.9 in 80% and details from page no.100 to 119	
		i. Spill over work/committed liabilities						
		<b>Total of 80%</b>			<b>161.98661</b>	<b>2154878</b>		
3.	<b>Activities as per Rule</b>							

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
	<b>5(3) of the CAF Rule, 2018</b>							
	5(3)a	Establishment, Maintenance of modern nurseries						
		i. Detailed estimate of nursery		3.00 LBps maint	0.78000		In Part-III book page No.10 in 20% and details from page no.120	
		ii. Any other relevant activities						
		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)					In Part-III book page No.10 in 20% and details from page no.122 to 141	
		i. Wireless						
		ii. Phones						
		iii. others						
		a.Maint of Internet Connectivity-Green watch Updation & Broad band connectivity			1.45100	32828		
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					In Part-III book page No.10 in 20% and details from page no.80 to 99	
		i. Details of roads		1089 Kms of maint	7.07600	160090		
		ii. Watch towers						
		iii. Check post						

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
		iv. Timber depot						
		v. Any other relevant activities						
		a. Firelines	Km	1283 Km creation & 2257 Km maintenance	3.14995	71266		
		vi. Spill over work/committed liabilities						
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	Nos	150 Nos- Base camps & 4 nos boat parties,	18.45744	92352	In Part-III book page No.10 in 20% and details from page no.59 to 79 & Page No.100 to 119	
	5(3)g	Survey and mapping for APO making/preparation	Nos	Survey of notified & CA blocks	0.24900	0	In Part-III book page No.10 in 20% and details from page no 122 to 141	
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation						
		i. Independent concurrent monitoring						
		ii. Third party monitoring and evaluation			1.75000		In Part-III book page No.10 in 20% and details from	

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
							page no.142	
	5(3)i	Publicity cum awareness programme						
		i. Publicity for common people						
		ii. Training for staff		24 in campus, 13 of campus & 3 workshops on line	1.72500	0	In Part-III book page No.10 in 20% and details from page no.121	
		<b>Total of 20%</b>			<b>34.63839</b>	<b>356536</b>		
		<b>Total NPV</b>			<b>196.62500</b>	<b>2511415</b>		
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>							
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff		66 Nos	5.48050	37752	In Part-III book page No.143	
		i Spill over work/committed liabilities						
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members			0.07950			
		<b>Total of 60%</b>			<b>5.56000</b>	<b>37752</b>		
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>							

S.No	CAF Act/Rules	Activity	Unit	Proposed outlay		Green Employment to be generated (in Person days)	Page No. of the APO (Submitted for current year)	Remarks
				Phy. Target	Fin. Target	Nos		
	6(b)i	Management of office establishment State CAMPA CEO with detail			1.41000	0	In Part-III book page No.143	
	6(b)ii	Office equipment including computers and peripherals and its maintenance			0.10000	0		
	6(b)iii	Hiring of staff cars for the use only for CEO office			0.05000	0		
	6(b)v	Other contingencies for management of State Authority		Audit fee of Divisions, audit fee of head office, other contingencies of state authority	0.33000	0		
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO			0.05000	0		
<b>Total Outlay</b>			<b>Rs. 469.189 crore</b>					

S.No.	Checklist	
1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (Each page signed by State Authority)	Received
3	Certificate in case of change of site location	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates / KML files of proposed sites	Received
7	Declaration certificate signed by the CEO, State CAMPA	Received
8	Status of the Third-Party monitoring	Received till 2022-23
9	Reconciliation of CA sites since 1980	Received (Not vetted by IRO)

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