


F. No. NA-5/1/2020-NA
Government of India
Ministry of Environment, Forest & Climate Change
National Compensatory Afforestation Fund Management & Planning Authority
E-mail: nationalcampa-moefcc@gov.in

Room No. A-232, 2nd Floor,
Agni Wing, Indira Paryavaran Bhawan
Aliganj Road, Jor Bagh, New Delhi – 110003.
Dated: The 22nd May, 2024

OFFICE MEMORANDUM

Please find enclosed the minutes of the **29th Meeting of the Executive Committee of the National Authority held on 15.05.2024** under the Chairmanship of the Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India, for kind information and necessary action.

Encl: Minutes of the meeting of 29th Executive Committee

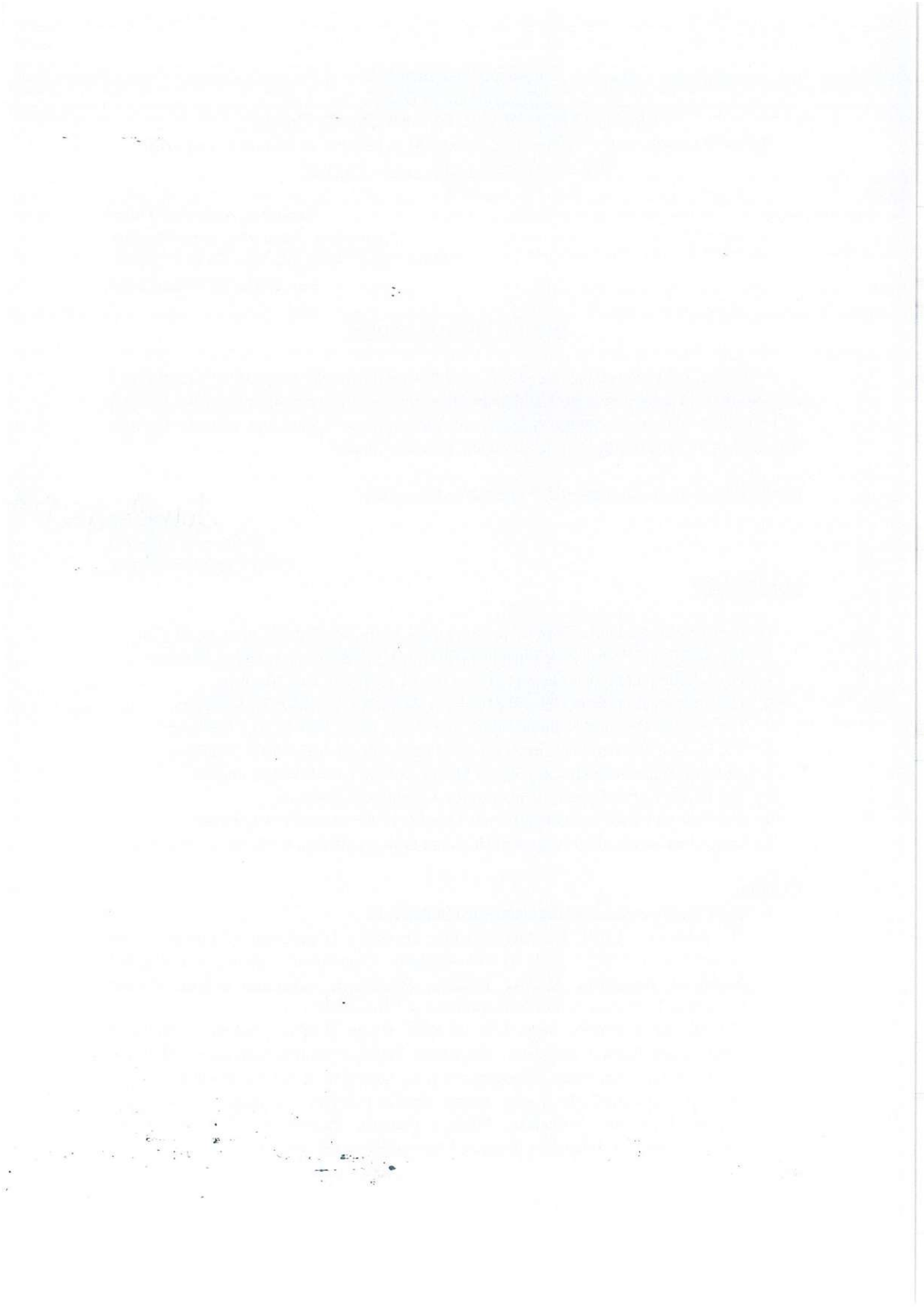

(Subhash Chandra)
Chief Executive Officer

Distribution:

1. The Director General of Forests & Special Secretary, MoEF&CC, New Delhi, GoI.
2. The Additional Secretary & Financial Advisor, MoEF&CC, New Delhi, Member;
3. The Additional Director General of Forests (FC), MoEF&CC, Member;
4. The Additional Director General of Forests (Wildlife), MoEF&CC, Member;
5. The Mission Director, National Mission of Green India, MoEF&CC, Member;
6. The Inspector General of Forests (Forest Conservation), MoEF&CC, Member;
7. Shri Anil Kumar Ganeriwala, Expert Member of the Executive Committee;
8. Shri Girish Kuber, Expert Member of the Executive Committee;
9. Shri Kailash Chandra Sharma, Expert Member of the Executive Committee;
10. Concerned Heads of all Integrated Regional Officers (IROs), MoEF&CC, Member;

Copy to:

1. The Chief Secretaries of the Concerned States/UTs.
2. The Additional Chief Secretary/Principal Secretary, Department of Forests of the States/UTs of A&N Island, Andhra Pradesh, Chandigarh, Chhattisgarh, Gujarat, Jharkhand, Karnataka, Madhya Pradesh, Meghalaya, Mizoram, Odisha, Punjab, Rajasthan, Telangana, Tripura, Uttarakhand & Uttar Pradesh.
3. The PCCFs & HoFFs, States/UTs of A&N Island, Andhra Pradesh, Chandigarh, Chhattisgarh, Gujarat, Jharkhand, Karnataka, Madhya Pradesh, Meghalaya, Mizoram, Odisha, Punjab, Rajasthan, Telangana, Tripura, Uttarakhand & Uttar Pradesh.
4. The CEOs of States/UTs of A&N Island, Andhra Pradesh, Chandigarh, Chhattisgarh, Gujarat, Jharkhand, Karnataka, Madhya Pradesh, Meghalaya, Mizoram, Odisha, Punjab, Rajasthan, Telangana, Tripura, Uttarakhand & Uttar Pradesh.



THE MINUTES OF THE 29th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

The 29th Meeting of the Executive Committee (EC) of the National Authority was held in Krishna Conference Room, Indira Paryavaran Bhawan, New Delhi on 15th May, 2024 under the Chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC. The list of participants is attached at **Annexure I**.

GENERAL DISCUSSION AND DIRECTIONS OF EXECUTIVE COMMITTEE:

- 1) The CEO, National Authority welcomed the Chairman and the members of the Executive Committee and other participants. The CEO informed that during the 28th meeting it was decided that due to the Model Code of Conduct in force in view of ensuing Lok Sabha Election, only the activities which are mandatory, seasonal, time bound and committed in nature under the Annual Plan of Operation (APOs) of the States/UTs will be considered and approved. Annual Plan of Operation of 14 States/UTs were approved accordingly. Subsequently APOs of nine States/UTs have been received which are included in Agenda Items (volume I) and Additional Agenda Items (volume II). In addition, there are request received from 6 States for consideration of deferred activities of the approved APOs in the 28th meeting. The CEO, National CAMPA informed that the Executive Committee may like to consider the Annual Plan of Operations on similar lines for approval of the activities which are mandatory, seasonal, time bound and committed in nature.
- 2) The DGF&SS and the Chairperson of the Executive Committee welcomed the members and other officers present in the meeting and in his opening remarks said that in this meeting of Executive Committee approval for activities listed in the APOs of the States/UTs, which are mandatory, seasonal, time bound and committed in nature will only be considered in view of the Model Code of Conduct. He also urged upon the States that the fund may be released timely so that these activities may be carried out on time. He advised PCCF and HoFFs and CEO States/UTs CAMPA to take up the matter with the Chief Secretary and Secretary Finance for expeditious release of CAMPA funds to the Forest Department for carrying out the approved activities otherwise any delay in the release of the funds will make the approval of the APO by the National CAMPA infructuous for not implementing the time bound and seasonal activities.
- 3) The CEO, National CAMPA informed that a lot of time is consumed in the release of the State CAMPA fund available with the State to the Forest Department for carrying out the approved activities of the APO timely. This delay in release of funds adversely affects the progress and outcomes of the approved activities, many of which are mandatory as well as seasonal in nature and has to be carried out timely in compliance of the terms and conditions of the approval for forest clearance accorded by the Central Government for non-forestry use of a specific forest land under Van (Sanrakshan Evam Samvardhan) Adhiniyam, 2023. The details of the funds released by the State

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Government and its utilisation by the State Forest Department for implementation of approved CAMPA activities is placed in the Table 6 of the integrated APO of the concerned State. The officers from the State Forest Department informed even when the funds are available, the bills are lying pending with the treasury for payment for months together.

- 4) The Executive Committee expressed concern over such inordinate delay in release of the State CAMPA fund which adversely affects the implementation of mandatory activities especially the ecological restoration by undertaking compensatory afforestation on the earmarked land. The matter was deliberated at length and it was agreed that such an extraordinary and avoidable delay will amount to non-compliance by the State of the terms and conditions mentioned in the approval of diversion of forest land under the Forest (Conservation) Act, 1980 now known as Van (Sanrakshan Evam Samvardhan) Adhiniyam, 2023. The EC felt that as around 70-80% expenditure of State CAMPA fund is related to payment of labour wages and forestry workers are put to severe hardship and uncertainty of livelihood due to delay in payment of wages. This also creates a situation when local people lose interest for working in the forestry department in future.
- 5) Therefore, the EC decided that States may be impressed upon that non implementation of the activities of compensatory afforestation and eco restoration for compensating the loss of ecosystem services will lead to violation of the essential conditions of the Forest (Conservation) Act, 1980. The delay in release of funds will affect the quality and outcome of afforestation and eco restoration activities, which are time bound and seasonal and defeats the whole purpose of having a separate Act (CAF Act, 2016) for ensuring compensatory afforestation and eco-restoration.
- 6) The Executive Committee was of the view that the State Government may also be advised to issue necessary directions to the finance department of the State for timely release of the State CAMPA fund for under taking approved activities to avoid such situation in future. The State should be requested to review the present system of release of State CAMPA funds and make necessary procedure and standardised system so that the funds are released and utilised well in time synchronising with the time of forestry and wildlife related operations.
- 7) The CEO, National CAMPA informed that many of the State APOs has financial outlay under NPV on the much higher side, sometimes it is 70 -80 % of the NPV amount with the State. This will affect the maintenance of the assets so created in the subsequent years because of the non-availability of sufficient fund under NPV and hence he suggested for following strict fiscal discipline while using NPV funds during a particular year. The NPV funds or for that matter all the CAMPA funds are realised only once from the user agencies and there is no certainty with regard to continuous flow of such funds in future.

This issue was deliberated in detail by the Chairman and members of the Executive Committee in consultation with the officers of the States present in the meeting. In this regard, it was informed that the matter was deliberated and decided earlier during 22nd meeting of Executive Committee of National Authority and decision reflected vide para 2 (5) of the minutes wherein it was decided that "as a matter of principle, not more than

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20% of the NPV funds available with the State should be spent annually except in special programme/Projects, where it can go upto 25 % of NPV”.

- 8) The EC reiterated that the restriction of 20 % of the NPV would continue with additional 5% for boundary demarcation/consolidation and voluntary relocation of villages from protected areas.
- 9) The EC also decided that not more than 10% of the available interest amount with the States/ UTs may be spent annually by the States/ UTs except in cases under Rule 6 (a) (i) to (iv) where the interest amount is required to offset the increased cost of afforestation due to revision of wages etc. on actual basis.
- 10) The CEO CAMPA informed the Executive Committee that most of States/ UTs have not credited the amount of accrued annual interest on States/UTs CAMPA fund which is required as per the provisions of the CAF Act, 2016. This reduces the amount available in the interest component of the CAMPA lying with the State Government and create constraints for effective planning of the expenditure in the Annual Plan of Operations.
- 11) The CEO, National CAMPA informed that reconciled data on Compensatory Afforestation duly vetted by IROs on forest land diversions against each approval under Forest (Conservation) Act, 1980 since 1980 has been received from Andaman & Nicobar, Jammu & Kashmir, Kerala, Odisha, Rajasthan and Tamil Nadu till date. The DGF& SS directed all the DDGs of Regional Offices of the Ministry to complete this exercise within two months. He advised ADG, FC to monitor the progress for ensuring timely completion of the reconciliation of Compensatory Afforestation data against each forest diversion proposal.
- 12) The CEO CAMPA informed that States/UTs are required to upload KML files of afforestation and other site specific activities on the e- Green Watch portal. In respect of Compensatory Afforestation and other mandatory activities, the KML files should be same which have been approved by the Ministry during FCA approvals. He further informed the Executive Committee that the National CAMPA is in the process of compiling complete data on achievements of Compensatory Afforestation and assisted/ artificial natural regeneration since 2018-19 when the CAF Act came into force.
- 13) The CEO CAMPA informed that the States/UTs CEO CAMPA have been requested to give completion certificate for the completed project wise CA schemes, so that the compliance of the condition regarding CA mentioned in the approval accorded under FCA, 1980 could be brought on record.

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PART A: GENERAL

AGENDA ITEM NO 1. CONFIRMATION OF MINUTES OF 28th MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Executive Committee confirmed the minutes of the 28th EC held on 22.03.2024.

AGENDA ITEM NO. 2: ACTION TAKEN REPORT ON 28th MEETING OF THE EC

The CEO, NA, CAMPA presented the action taken report on the decision of the 28th Executive Committee before the EC. The Action Taken Report on the decision of the 28th meeting of the EC of the National Authority was perused and noted by the Executive Committee.

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PART B- APPROVAL OF STATES ANNUAL PLANS OF OPERATIONS 2024-2025

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	Mandatory activity			
	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	Net Present Value	634.57	129.62	20.43%
3	Interest	52.07	10.00	19.21%
4	Other Components	176.32	32.83	
	Total	1500.35	258.67	

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. 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

8. 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

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9. Details of APO are as under:

(Area in ha & amount in Rs. in crore)

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016			
	Mandatory activity	Compensatory Afforestation (CA, ACA, PCA, SZA)			
		Advance operations	424.11 Ha	2.41	Approved
		Raising of plantations	1466.84	13.59	Approved
		Raising of nurseries	16.14 Lakh	2.07	Approved
		Maint. of plantations	5708.17	8.79	Approved
		Maint. of nurseries	18.00 Lakh	1.19	Approved
		Boundary pillars	1288 Nos	1.18	Deferred
		Rock Filled Dams	289 Nos & 8897 Cum	0.68	Deferred
		Check dams	66 Nos	2.05	Deferred
		PTs/MPTs	582 Nos	1.74	Deferred
		CCT/CPTs	78808 Rmt	2.65	Deferred
		Fencing	74402 Rmt	10.55	Deferred
		Staggered trenches & planting pulmyrah nuts	75 Nos	0.17	Deferred
		Nursery Infrastructure and Development		0.42	Deferred
		Project Over Heads / Administrative Charges.	18 Divisions	5.57	Deferred
		Construction of office building, repairs, maintenance & purchase of vehicles	Procurement of Vehicles:13 Nos	1.30	Deferred
		Trainings		0.56	Deferred
		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 tracing operations, Maint. of Roads: kms and maint. of SMC etc.,	14.304	Deferred
		Catchment Area Treatment Plan			
		Raising of plantations	186.50 Ha	3.28	Approved

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Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		Raising of nurseries	15.04 Lakh	2.08	Approved
		Maint. of plantations	455.50 Ha	1.33	Approved
		Maint. of nurseries	9.20 Lakh	0.44	Approved
		Boundary pillars	85 Nos	0.10	Deferred
		Rock Filled Dams	170 Nos	0.34	Deferred
		Check dams	24 Nos	1.89	Deferred
		PTs/MPTs	21 Nos	0.44	Deferred
		CPTs	10190 Cum	1.60	Deferred
		Vegetative measures	0.00	0.08	Deferred
		Project Over Heads / Administrative Charges.		0.72	Deferred
		Others (soil conservation stone walls, Infrastructure Development etc.,)	34 Nos	1.78	Deferred
		Integrated Wildlife Management plan			
		Crop Compensation	LS	0.02	Deferred for details
		Construction of Watch Towers	1	0.17	Deferred
		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	Approved (only fire line creation and maintenance) Remaining deferred
		Water storage and retention structure / Saucer pits	30 Nos	0.20	Deferred
		ii. Over heads/ administrative expenses		0.10	Deferred
		Others (Site specific activities in accordance with FC proposal)		32.83	Deferred
		Survey and Demarcation of the P.A. Boundary	163 Nos	0.24	Deferred
		Raising of plantations	138.22 Ha	1.72	Approved
		Maint. of plantations	227.00 Ha	0.63	Approved
		Raising of nurseries	0.90 Lakh	0.05	Approved
		Maint. of nurseries	0.87 Lakh	0.07	Approved
		Habitat Management	200 Ha	5.05	Deferred
		Enrichment planting (like mangrove)	100 Ha	1.36	Deferred for details
		Creation of fire lines and maintenance	102 Km	0.25	Approved
		Soil and Moisture Conservation (water holes,	837 Nos	0.71	Deferred

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Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		saucerpits, PT/MPTs, RFD, fish ladders etc.,)			
		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	Deferred
		Procurement of vehicles	17 Nos	2.52	Deferred
		Establishment of fire fight crew	3 Nos	0.17	Approved
		Staff Office infrastructure and Residential Quarters Construction & Maint.	Improvement of official building & Residential quarters	0.24	Deferred
		Wildlife Management intervention (Wildlife Dispensary centre, Monitoring enclosure for Multi species Rescue traps, Medicines T Tranquilizing gun, Rapid response team etc.,)	Camera traps, GPS, Binoculars etc.,	8.29	Deferred
		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	Deferred
		Training and support to veterinarian activities	6 Nos	0.58	Deferred
		Spillover works/ others		0.92	Deferred
		Project overheads & Admirative and other office expenditure	LS	4.01	Deferred
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)(a)	ANR			
		Improvement/ Raising of plantations and Management of Red Sanders/bamboo/teak etc., bearing forests	230 Ha	0.59	Approved
		Maint. of ANR plantations	2695 Ha	1.98	Approved
		Spillover works	50 Ha	0.14	Approved
		Advance operations	20 Ha	0.03	Deferred
		Raising of nurseries	0.56 Lakh	0.09	Approved
		Maint. of nurseries	1.77 Lakh	0.10	Approved
		PTs/MPTs & CCTs	23Nos & 13000 Cum	0.23	Deferred
	5(2)(b)	AR			
		Advance operations	105 Ha	0.41	Deferred
		Raising of plantations	819 Ha	7.28	Approved
		Maint., of plantations	6049.05 Ha	14.20	Approved

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		Raising of nurseries	7.60 Lakh	1.10	Approved
		Maint., of nurseries	23.89 Lakh	1.78	Approved
		Spillover works/ others	Ls	0.24	Approved
	5(2)(d)	Protection of Plantations and forests			
		Base Camps	134 Nos	13.10	Approved
		Strike Forces	55 Nos	7.06	Approved
		Safeguarding of Seizures	23 Nos	0.79	Deferred
		Construction of boundary pillars	1827 Nos	2.53	Deferred
		Mobility charges for the vehicles	177 Nos	11.58	Deferred
		Purchase of Multi Utility Vehicles	38 Nos	4.58	Deferred
		Communication charges, spillover works etc.,	38 Nos	0.69	Approved
	5(2)(f)	Forest fire prevention and control operations			
		i. Fire line (creation)	1140.395 Kms	2.47	Approved
		Fire line (maintenance)	846.00 Kms	1.05	Approved
		ii. Fire watchers	286 nos.	1.50	Approved
		iii. Purchase of fire equipment	Blowers, grass cutters, boots, gloves, fire kits etc.,	0.90	Approved
		iv. Organisation of Awareness campaigns	144 nos.	0.41	Deferred for details
		v. View lines	130 Kms	0.20	Deferred for details
	5(2)(g)	Soil and moisture conservation works			
		Check dams	28 Nos	1.55	Deferred
		Rock filled dams	54 Nos	0.14	Deferred
		PTs/MPTs	110 Nos	0.96	Deferred
		CCT/CPTs	13750 Cum	0.39	Deferred
		P. Trenches	10 Km	0.30	Deferred
		Maintenance works i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall	-	0.53	Deferred for details
	5(2)(h)	Voluntary relocation of villages from protected areas		1.50	Deferred
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation			

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Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		(mention in annexure)			
	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	i. Removal of weed growth: 273 ha, ii. Salt licks & mineral blocks: 747 nos, iii. Nature camps : 6 nos, iv. Fodder plot: 38 Ha, v. Roads & path ways: 28.00 km, Boundary pillars: 230 Nos & vi. maint., of existing habitat works	3.71	Approved except nature camp, road and pathway and boundary pillars.
		water resource management	MPTs/PTs: 6 nos, Saucerpits: 149 nos, Waterholes: 10 nos, Solar borewells: 5 nos, & Maint. of Saucerpits: 493 nos, CDs: 9 nos, MPTs/PTs: 16 nos, etc.,	3.84	Deferred
		ii. Human wildlife conflict management	Compensation to human & cattle loss: 2.06 Cr, Resque operations: 0.26 Cr, Trap cages: 0.43 Cr, Awareness to handling tranquiliser guns: 0.13 Cr & Maint. of above	3.84	Deferred

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Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
			works:0.96 Cr		
		iii. Protection activitiesa. Patrollingb. Prevention of Illicitfellingc. Eco-developmentwork insurrounding villageto reduce conflict			
		a. Patrolling	Anti poaching squad:22nos, River parties:1no, Anti poaching and Wildlife Crime control operations etc.,	3.53	Deferred
		c. Eco-development work in surrounding village to reduce conflict	Maint. Solar RO plants:0.14 Cr, Awareness:0.09 Cr, Solar Street lights:1 Inos, Borewells:2 (0.12Cr) and Maint. of works	0.31	Deferred
		Wildlife Extension and Education (<i>Maint., of EEC, study tours, nature camps etc.,</i>)	Publicity & Trainings 69Cr, Maint., of EECs 2nos:0.20Cr	0.89	Deferred
		Data Collection (<i>Inventory of flora & fauna, camera traps etc.,</i>)	GPS enabled camera traps 562nos and flora data collection	3.00	Deferred
		iii. Protection activities (Development and Maintenance of Wildlife Prominence Areas)	Construction of Kraals:0.02 Cr, Periodical estimation:0.12Cr, Protecting bird nesting:0.27 Cr, Spl. area development 4nos:0.42Cr	1.84	Deferred

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Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
			and Maint. of works		
	5(2)(j)	Planting and rejuvenation of forest cover on non-forest land falling in Wildlife corridors	50.00 ha	0.20	Approved
	5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Rescue operations:0.23Cr, Veterinary Treatment:1.47C.	1.70	Deferred
	5(2)(m)	Management of biological diversity and biological resource.	4 MT of seed collection:0.05Cr, Maint. research plots:188 ha and 2 research stations.	1.22	Deferred
3	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials			
		Establishment	2 Nos	0.13	Deferred
		Upgradation	8 Nos	0.33	Deferred
		Maintenance	39 Nos	0.63	Deferred
		ii. Documentation	-	0.22	Deferred
	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	Deferred
		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	2.82	Deferred

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
			of forest blocks etc.,		
		Maint. of software & equipment/ devises	Maint. of Computers & Laptops:95nos, Printers :37nos, Networking & Internet etc.,	0.86	Deferred
	5 (3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts and timber depots			
		i. Details of roads	10 km maint.	0.53	Deferred
		ii. Watch towers	9 new & 4 maint.,	0.31	Deferred
		iii. Check posts	42 maint.	0.35	Deferred
		iv. Timber depot	3 Nos	0.07	Deferred
		v. Any other relevant activities	95 Nos	0.49	Deferred
	5 (3) (e)	Construction of residential and official buildings			
		Residential quarters	1 new, 46 maint.	0.86	Deferred
		Official buildings	31 maint.	0.79	Deferred
		Camping facilities	54 maint.	1.32	Deferred
	5 (3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	106 Nos	3.76	Approved
	5 (3) (g)	Survey and mapping for APO monitoring	Survey and mapping of CA areas	0.95	Deferred
	5 (3) (h)	Independent concurrent monitoring and evaluation and Third party monitoring of various works undertaken from State Fund			
		i. Independent concurrent monitoring	Chartered Accountant audit fee for audit of CAMPA funds in 50 Divisions	0.30	Approved
		Administrative expenses	For 50 Divisions	0.87	Approved

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Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		e-Green Watch outcome	For 156 Range offices	4.94	Deferred for details
	5 (3) (i)	Publicity-cum-awareness programme	Awareness programmes in 220 Ranges & Divisions	1.66	Deferred
	5 (3) (j)	Production and distribution of quality planting material (a detailed plan)			
		Raising of nurseries	22.76 lakh seedlings	2.24	Deferred
		Maint. of nurseries	9.39 lakh seedlings	0.71	Approved
4.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6 (a) (iv)	For disbursement of salary and allowances State CAMPA Authority & staff	CEO:0.46Cr, Jt.CEO:0.36 Cr, Dy.CEO:0.18Cr	1.00	Approved
	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	Deferred for details
	6 (a) (vi)	Activities referred to in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc.,	Publicity & Awareness:1.00Cr, Contractual services:3.00 Cr.	4.00	Deferred for details
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	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	Approved
	6(b)(ii)	Office equipment including computers and peripheral and its maintenance	Administrative Expenses	1.00	Deferred
	6(b)(v)	Other contingencies for management of State Authority	Monitoring and Evaluation expenditure like Third Party	1.50	Deferred

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
			Monitoring and CA audits of State CAMPA		

Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election and is subject to satisfactory progress of work and utilization of funds (at least 75%) for the already approved APO for the financial year 2023-24.

Subhash

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	CAMPA Activity	Fund available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Remark by National Authority
1.	Mandatory Activity			
	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	
2.	Net Present Value	521.90	121.84	23.34 %
3.	Interest	583.63	408.60	70.01 %
4.	Other Components			
	Total	2596.26	737.08	

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	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
Total	5130.40	5130.40	3900.00	3999.87

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

CAMPA Activities	Details	Amount
CA	Maintenance of old CA Plantations and other mandatory works (20436.61 ha.)	19.74
NPV	Maintenance of old NPV Plantations and other NPV works (50939.603 ha. and 3477 streams)	68.89
Interest	-	-
Total		88.63

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

9. Details of APO are as under:

(Area in Ha. Amount in Rs. crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016			
	Mandatory Activity	Compensatory Afforestation			
		i. Advance soil work	2907.993 ha.	109.29	Approved
		ii. Nursery raising			
		Penal Compensatory Afforestation			
		i. New plantation	20436.61 ha.	19.74	Approved
		ii. Maintenance of existing/older plantation			
		Catchment Area Treatment Plan			
		i. Watershed management	43 works	12.05	Approved for Rs. 3.00 crore to carry out plantation. Remaining deferred
		ii. Plantation to check erosion			
		Integrated wildlife Management plan			
		i. Habitat management for flora and fauna (Food/cover/water management)	509 works	56.09	Approved for Rs 14.00 crore for taking up seasonal works.
		ii. Weed removal			
		iii. Human wildlife Conflict management			
		Any Other			
		Plantation below Transmission Line	187.986	3.23	Approved
	Creation of Safety Zone	34.938 ha.	1.29	Deferred	
	Soil & water conservation	36 works	1.96	Deferred	
	Avi-fauna plan	17 works	2.90	Deferred	
2.		Activity as per Rule 5(2) of CAF Rules, 2018			
	5(2)b	AR			
		iii. Maintenance	50939.603 ha.	37.33	Approved
	5(2)h	Voluntary relocation of villages from protected areas			
		i.Name of the village (Barnawapara)	1 work	2.00	Deferred
		ii.Population			
		iii.No. of eligible families willing			
		iv.Availability of Land for relocation (mention in annexure)			
	5(2)i	Improvement of wildlife habitat			
		i. Habitat management for flora and Fauna pertaining to	4518.00 ha.	5.94	Deferred
		a. Food (Grass land/pasture			

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S. No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		Development) b. Cover 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	Deferred
		i. Human wildlife conflict management (Wildlife habitat improvements other works (Territorial and wildlife protected areas))	All Divisions	15.79	Deferred
		ii. Any other relevant activities (Trap Camera for wildlife Monitoring)	550 No.	1.38	Deferred
		i. Water bodies (name & size) a) Ponds b) Trenches c) Check Dams d) Spur iii. Retaining wall/Breast wall	85 No.	22.04	Deferred
3.	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)e	Construction of residential and office buildings for front line staff			
		i. R.O. Office Building	12 Nos.	3.66	Deferred
		ii. R.O. Residential Building	18 Nos.	4.03	Deferred
		iii. Forester/Dy.R.O. Residential	30 Nos.	3.26	Deferred
		iv. Forest guard.-Residential	60 Nos.	4.28	Deferred
		v. Development of staff amenities	42 Division	10.00	Deferred
	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	Approved
	5(3)i	Publicity cum awareness programmes			
		i. Training for staff	All Ranges	2.00	Deferred
		ii. Publicity and exhibition	All Divisions	1.00	Deferred
4.					
	6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff	43 Staff	4.95	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	For one year	0.02	Approved
	6(a)vi	Activities referred to in sub rule-(2) and (3)of Rule 5			
		i. Irrigated Mixed Plantation	257.10 ha.	6.22	Deferred for details
		ii. Unirrigated Mix Plantation	910.00 ha.	13.36	
		iii. Irrigated Bamboo Plantation	45.00 ha.	0.78	
		iv. Unirrigated Bamboo Plantation	245.00 ha.	2.48	
		v. River Bank Plantation	20.00 ha.	0.28	
		vi. Assisted Natural Regeneration	4261.804 ha.	9.96	

S. No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		vii. Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	7548.72 ha.	12.88	
		viii. Improvement of growing stock in orange area (RDF)	1119.01 ha.	3.41	
		ix. Soil & Moisture Conservation works	168 No.	129.31	
		x. Maintenance of Soil & Moisture conservation works of previous APO 2021-22 & 2022-23	3477 Streams	31.56	
		xi. Salary and other Expenditure for staff of Regional Office (MoEF & CC)	As per requirement	0.20	Deferred
5.	Activities as per Rule6 (b)of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail	For one year	0.55	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	For one year	0.27	Deferred
	6(b)iii	Hiring of staff cars for the use only for CEO office	07 Vehicle	0.75	Approved
	6(b)v	Other contingencies for management of State Authority	For one year	0.55	Deferred
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering committee 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	Deferred for details
		ii. Fire fighting equipment Fire blower etc.	615 Nos.	3.67	Deferred for details
		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	
		iv. Major Repairing of Strike force vehicles	146 vehicles	2.30	Deferred for details
		v. Replacement of old strikes force vehicles (Purchase of New vehicles) Mahindra Bolero/ camper/ etc as per guidelines.	115 Vehicles	11.50	
		vi. Construction of Munara inside forest area	21139 Nos.	27.12	
		vii. Eco-Tourism Activities	2 Nos.	6.50	Deferred for details
		viii. Protection of sacred groves	158 Nos.	7.90	Deferred for details
		ix. Covering Open Wells around forest areas for safety of wildlife	4196 wells	16.48	Deferred for details
		x. Running expenditure for Geomatic Centers	6 Circles	1.24	
		xi. Development of I.T. infrastructure in Forestry	42 Division	2.00	Deferred for details
		xii. Wildlife Rescue Equipment (Polycarbonate shield, reflective jacket, handheld torch, walkie-talkie,	36 Divisions	2.19	Deferred for details

S. No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		trap cage, bait cage, throw net, extendable ladder, gloves, traffic cones, megaphone, Binoculars etc.)			
		xiii. Wildlife protection Equipment (Smart Stick)	1500 Nos.	4.35	
		xiv. Forest protection Equipment (Polycarbonate Stick)	4000 Nos.	0.28	
		xv. Plant Production for Govt. Land (distribution at Subsidised Rate)	9.20 Lakh	2.15	Deferred for details
		xvi. Establishment/upgradation of Hi-tech Barrier	17 Nos.	3.89	Deferred for details
		xvii. Maintenance of Hi-tech Nursery	24 Nos.	0.72	Deferred for details
		xviii. Up-gradation of existing inspection path in Protected Areas (Murum Road)	160.20 Km.	13.75	Deferred for details
		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	
		xx. Construction of Causeway/Culvert on forest road mentioned in the working plan in territorial areas	250 Nos.	21.85	
		xxi. Construction of Causeway/Culvert on forest road mentioned in the working plan in protected areas	175 Nos.	14.21	
		xxii. Monitoring & Evaluation (External)	42 Divisions	2.00	Deferred for details
		xxiii. Construction of Watch Towers	8 Nos.	1.20	Deferred for details
		xxiv. Study of Indian Grey Wolf (Canis lupus pallipes) Population and Habitat in Kanger Valley National Park Chhattisgarh.	1 Work	0.03	Deferred for details
		xxv. Evaluation of Ecosystem Services of Kanger Valley National Park, Chhattisgarh.	1 Work	0.03	
		xxvi. Study on diversity of fresh Water fishes in Kanger river of Chhattisgarh.	1 Work	0.03	
		xxvii. Study on habitat ecology of Otters in Kanger Valley National Park, Chhattisgarh.	1 Work	0.03	
		xxviii. Assessing geospatial distribution and conservation threats of King Cobra (Ophiophagus hannah) and other reptile species in Central India Chhattisgarh,	1 Work	0.25	
		xxix. Diet ecology of large carnivores in selected protected areas of Chhattisgarh.	1 Work	0.03	
		xxx. Study on impact of river side works on biodiversity in Shankini Dankini river.	1 Work	0.03	
		xxxi. Running expenditure of CAMPA	02 Vehicle	0.04	Approved

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S. No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		vehicles			
		xxxii. Audit & Accounts (Hiring of Consultant for Account preparation)	For one year	0.25	Approved

Decision of EC: The EC in view of the limit of 10% prescribed from the funds available in the interest component with state CAMPA decided to restrict the work proposed under the head. The approval indicated in the Remarks/Decision for mandatory Seasonal /Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

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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 :917.179 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	Mandatory Activity			
	CA/PCA/Additional CA	217.271	134.768	
	Catchment Area Treatment Plan	93.561	23.979	
	Integrated Wildlife Management Plan	86.605	83.072	*95.92%
	Other	365.084	67.628	
2	Net Present Value	2256.160	573.732	25.42%
3	Interest	219.935	34.000	15.45%
4	Other Components	---	---	
	Total	3238.617	917.179	

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

(Amount in Rs. crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
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
CA	-	---
NPV		
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
Interest			---
Total			54.396

7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2	3	4	5	6	7	8	9	10
60,496.353	---	60,496.353	39,970.618	---	39,970.618	2789.837	70.68	17735.898

8. 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	20,525.735	2,789.837	1,500.834	16,235.064

9. Details of APO 2024-25 are as under;

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

S. No.	CAF Act/Rule	Activity	Proposed outlay			
			Phy. Target	Fin. Target		
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation				
		i. Advance work				
		Advance work (1st Year of operation) for Block Plantation Forest Land	6268.300 Ha.	88.155	Approved	
		Advance work (1st Year of operation) for Block Plantation Non Forest Land	229.580 Ha.	2.975	Approved	
		Advance work (1st Year of operation) for Block Plantation Safety zone	4.095 Ha.	0.162	Approved	
		iii. New plantation work (Completion work)				
		Completion (II Year of operation) for Block Plantation Forest Land	2361.296 Ha.	11.217	Approved	
		Completion (II Year of operation) for Block Plantation Non-Forest Land	26.790 Ha.	0.281	Approved	
		iv. Maintenance of existing /older plantation				
		Maintenance I (III Year of operation) for Block Plantation Forest Land	2758.180 Ha.	6.759	Approved	
	Maintenance I (III Year of operation) for Block Plantation Non-Forest Land	31.657 Ha.	0.114	Approved		

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S. No.	CAF Act/Rule	Activity	Proposed outlay			
			Phy. Target	Fin. Target		
		Maintenance I (III Year of operation) Linear Plantation (K.M)	61.601 K.m.	1.648	Approved	
		Maintenance I (III Year of operation) Linear Plantation (Gabion)	1000 Gab.	0.063	Approved	
		Maintenance II (IV Year of operation) for Block Plantation Forest Land	2798.598 Ha.	5.664	Approved	
		Maintenance II (IV Year of operation) for Block Plantation Non-Forest Land	404.235 Ha.	1.230	Approved	
		Maintenance II (IV Year of operation) Linear Plantation (K.M)	72.048 K.m.	2.005	Approved	
		Maintenance II (IV Year of operation) Linear Plantation (Gabion)	18690 Gab.	1.169	Approved	
		Maintenance III (IV Year of operation) for Block Plantation Forest Land	3309.395 Ha.	6.158	Approved	
		Maintenance III (IV Year of operation) for Block Plantation Non-Forest Land	15.463 Ha.	0.074	Approved	
		Maintenance III (IV Year of operation) Linear Plantation (K.M)	88.572 K.m.	1.104	Approved	
		Maintenance III (IV Year of operation) Linear Plantation (Gabion)	720 Gab.	0.045	Approved	
	Mandatory Activity	Maintenance IV (V Year of operation) for Block Plantation Forest Land	2734.493 Ha.	1.311	Approved	
		Maintenance IV (V Year of operation) Linear Plantation (K.M)	53.233 K.m.	0.236	Approved	
		Maintenance IV (V Year of operation) Linear Plantation (Gabion)	30400 Gab.	1.902	Approved	
		Maintenance V (VII Year of operation) for Block Plantation Forest Land	3445.865 Ha.	1.692	Approved	
		Maintenance V (VII Year of operation) for Block Plantation Non-Forest Land	241.388 Ha.	0.182	Approved	
		Maintenance V (VII Year of operation) Linear Plantation (K.M)	44.827 K.m.	0.206	Approved	
		Maintenance I (III Year of operation) Silviculture operation	200.000 Ha.	0.137	Approved	
		Maintenance II (IV Year of operation) Silviculture operation	410.000 Ha.	0.280	Approved	
		v. Spill over work/committed liabilities				
		Catchment Area Treatment Plan				
		i. Watershed Management (S.M.C. work)	7 Div.	23.979	Deferred	
		Integrated Wildlife Management Plan				
		i. Habitat management for flora and fauna (Food/cover/water management)	24 Div.	83.072	Deferred for details	

S. No.	CAF Act/Rule	Activity	Proposed outlay			
			Phy. Target	Fin. Target		
		Any Other (Site Specific activities in accordance with FC proposal) Conditional Compliance				
		Advance Work (1st Year of operation) Linear Plantation (K.M/Unit)	51.649 K.m.	39.509	Approved	
		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	Deferred	
	Mandatory Activity	Construction of Check Dam	80 No.	2.919	Deferred	
		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		Approved
		Any other stipulated work	2 No.	0.696		Deferred for details
		Stipulated Plantation and Other Conditional Compliance of GoI				
		On-going works (Completion & Maintenance of old plantations): The physical and financial targets of various activities proposed under this head				
		Completion (II Year of operation) for Block Plantation Forest Land (Condition Compliance)	3.600 Ha.	0.024		Approved
		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			
2	Activities as per Rule 5(2) of the CAF Rules, 2018					
	5(2)a	ANR				
		i. Advance soil work	2050.000 Ha.	17.535	Deferred	
		vi. Spill over work/committed liabilities	1025.000 Ha.	8.768	Approved	
	5(2)b	AR				
		a. Afforestation works in the Ganga basin with CAMPA on forest land	5 Div.	10.300	Deferred	
		b. Rejuvenation of identified rivers (Damodar and Subarnarekha) trough forestry interventions	5 Div.	3.018	Deferred	

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S. No.	CAF Act/Rule	Activity	Proposed outlay		
			Phy. Target	Fin. Target	
		c. Advance work (1st Year work) for RDF block plantations (Forest Land)	2050.000 Ha.	16.656	Deferred
		d. Advance work for SMC block plantations (Forest Land)	2050.000 Ha.	24.655	Deferred
		e. Advance work for Bamboo Plantation (Forest Land)	5125.000 Ha.	49.473	Deferred
		f. Advance work (1st Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation.	100.00 Ha.	2.000	Deferred
		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	Approved
		b. Completion work (II year work) for RDF Block Plantation (Forest land)	1025.000 Ha.	4.735	Approved
		c. Completion work (II year work) for Bamboo Plantation (Forest Land)	1025.000 Ha.	4.466	Approved
		iii. Maintenance of existing /older plantation			
		a. Maintenance I (III Year of operation) for SMC Block Plantation (Forest land)	1750.000 Ha.	1.921	Approved
		b. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	1790.000 Ha.	3.895	Approved
		c. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	2575.000 Ha.	4.398	Approved
		iv. Nursery raising			
		a. Advance work (1st Year work) for RDF block plantations (Forest Land)	1025.000 Ha.	8.328	Deferred
		b. Advance work for SMC block plantations (Forest Land)	1025.000 Ha.	9.895	Deferred
		c. Advance work for Sisal Plantation (Forest Land)	100.000 Ha.	1.584	Deferred
	5(2)c	Silvicultural Operation			
		a. Advance Work (1st Year works) Silviculture operation	2050.000 Ha.	17.535	Deferred
		ii. New plantation work (Completion work)			
		a. Completion work (II year work) for Natural Regeneration, Silviculture operation & SMC works	1025.000 Ha.	1.749	Approved
		a. Maintenance I (III Year of operation) for Natural Regeneration, Silviculture operation & SMC works	4315.000 Ha.	2.950	Approved
		b. Maintenance II (IV Year of operation) for Natural	9040.000 ha.	6.179	Approved

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S. No.	CAF Act/Rule	Activity	Proposed outlay		
			Phy. Target	Fin. Target	
		Regeneration, Silviculture operation & SMC works			
		a. Advance Work (1st Year works) Silviculture operation	1025.000 Ha.	8.768	Deferred
	5(2)d	Protection of Plantations and forests			
		a. Consolidation of Forest Boundary Pillar with digitization/DGPS of Forest boundary	8570 no.	4.714	Deferred
		b. Integrated work for forest and wild life protection	36 Div.	12.211	
		c. Purchase of Four Wheeler Vehicle Scorpio/ Camper/Any others	38 No.	6.176	
	5(2)e	Pest and disease control in Forests	2 Div.	0.100	Deferred
		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	Approved
		i. Fire line (creation & maintenance)			
		ii. Fire watchers			
		iii. Purchase of fire equipment			
	5(2)g	Soil and Moisture conservation works			
		f. Construction of Check dam	770 no.	72.230	Deferred
		g. Renovation of Traditional Water Sources	615 no.	5.412	
		h. Treatment of some important Nala on the concept of Watershed and CAT	31 no.	9.300	
		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	Deferred
		b. Maintenance (II & III Year of operation) for Miscellaneous interventions using LiDAR Technology	1 Div.	3.053	Approved
	5(2)h	Voluntary relocation of villages from protected areas	1 Div.	12.000	Deferred
		i. Name of village	Polpal, Chopiya, Totaki, Navarnago, Kuzrum, Latu and Tawai and jaigir etc.		
	5(2)i	Improvement of wildlife habitat			
		Silviculture Operation (ANR) 1st Year work (Advance work)	715.000 Ha.	6.116	Deferred
		Silviculture Operation (ANR) 2nd Year work (Plantation work)	695.000 Ha.	1.186	Approved

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S. No.	CAF Act/Rule	Activity	Proposed outlay		
			Phy. Target	Fin. Target	
		Silviculture Operation (ANR) 3rd Year work (Maintenance of existing /older plantation)	500.000 Ha.	0.342	Approved
		Silviculture Operation (ANR) 4th Year work (Maintenance of existing /older plantation)	1209.000 Ha.	0.724	Approved
		Bamboo culm cleaning	1205.000 Ha.	5.520	Deferred
		Bamboo culm cleaning 2nd Year work (Plantation work)	1000.000 Ha.	0.664	Approved
		Weed eradication (1st year of operation)	1055.000 Ha.	1.424	Deferred
		New Grass land development 1st Year work (Advance work)	500.000 Ha.	1.130	Deferred
		New Grass land development 2nd Year work (Plantation work)	703.000 Ha.	5.501	Approved
		New Grass land development 3rd Year work (Maintenance of existing /older plantation)	225.000 Ha.	0.433	Approved
		Soil & Moisture conservation work	1000.000 Ha.	4.185	Deferred
		Bamboo Plantation 1st Year work (Advance work)	1000.000 Ha.	9.653	Deferred
		Bamboo Plantation 2nd Year work (Plantation work)	500.000 Ha.	2.179	Approved
		Bamboo Plantation 3rd Year work (Maintenance of existing /older plantation)	375.000	0.616	Approved
		Bamboo Plantation 4th Year work (Maintenance of existing /older plantation)	860.000 Ha.	1.220	Approved
		Work for Dolphin habitat improvement	1 No.	0.644	Approved
		State Action Plan for Conservation of Corridors	1 No.	0.500	Approved
		Other Activities	2609 No.	50.853	Deferred
		v. Spill over work/committed liabilities			
		Weed eradication	1200.000 Ha.	1.620	Deferred
		Other Activities	645 no.	8.833	Deferred
	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	Deferred
		Completion work (III year work) for RDF/ Bamboo block plantations (Non-Forest land) in wildlife corridor (Plantation work)	759.950 Ha.	1.249	Approved
	5(2)l	supply of wood-saving cooking appliances and other forest produce saving devices	2664 no.	1.638	Deferred
	5(2)m	management of biological diversity and biological resource	3 Div.	0.200	Deferred
3	Activities as per Rule 5(3) of the CAF Rules, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries			

S. No.	CAF Act/Rule	Activity	Proposed outlay		
			Phy. Target	Fin. Target	
		a. Establishment of Nurseries	50 no.	20.295	Deferred
		b. Establishment of Hi-Tech Nurseries	1 no.	0.457	Deferred
		e. Maint. of Permanent Nursery	76.000 Ha.	10.503	Approved
		f. Establishment & Maint. Work of Permanent Nursery	22.500 Ha.	4.580	Approved
		g. Maint. of Mini Permanent Nursery	2.500 Ha.	0.626	Approved
		h. Maint. of Hi-tech Permanent Nursery	40.000 Ha.	2.969	Approved
		i. Maint. of Hi-tech Permanent Nursery	4.000 Ha.	0.903	Approved
		j. Maint. of Sisal Permanent Nursery	2.000 Ha.	0.258	Approved
		h. Maint. of Hi-tech Permanent Nursery	4.000 Ha.	2.095	Approved
		k. Development/Strengthening of Permanent & High-tech Nursery Infrastructure	36 no.	2.700	Approved
	5(3)c	Purchase and maintenance of equipment or devices for communication information and technology			
		iv. Purchase of Dragon Torch	885 no.	0.752	Deferred
		v. Maint. of Dragon Torch	161 no.	0.016	Deferred
		vi Purchase of Firefighting equipment and related to man animal conflict	46 no.	2,300	Deferred
		vii Const. of VHF Tower	8 no.	4.340	Deferred
	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			
		a. Forest Road Repair	2595.914 K.m.	8.659	Deferred
		b. Maint. Of Old Watch Tower	54 no.	0.135	Deferred
		c. Const. of Watch Tower	26 no.	1.950	Deferred
		d. Const. of Check post	3 no.	0.300	Deferred
	5(3)e	Construction of residential and official buildings for Frunt line staff			
		a. Const. of R.O.F Quarter Cum Office/Office/ Residence	6 no.	2.700	Deferred
		b. Const. of Forest Guard Quarter	6 no.	2.970	Deferred
		c. Const. of Camp Office R.F.O/ Inspection hut	10 no.	1.560	Deferred
		a. Const. of R.O.F Quarter Cum Office/Office/ Residence	5 no.	2.250	Deferred
		b. Const. of Forest Guard Quarter	5 no.	2.475	Deferred
		c. Const. of Camp Office R.F.O/ Inspection hut	8 no.	1.248	Deferred
	5(3)g	Survey and mapping for APO monitoring			
		a. Survey and mapping of forest areas through LiDAR technology	12 Div.	29.382	Deferred

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S. No.	CAF Act/Rule	Activity	Proposed outlay		
			Phy. Target	Fin. Target	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring			
		iii. Independent evaluation of works under CAMPA	54 Div.	0.400	Approved
		iv. e-Green watch Portal- Training updating and uploading of information and strengthening of respective offices	54 Div.	1.100	Deferred
	5(3)i	Publicity-cum-awareness programme	50 Div.	1.750	Deferred
		Publicity-cum-awareness programme	50 Div.	0.585	Deferred
	5(3)k	i. Spill over work/committed liabilities			
		Forest certification and development of certification standards:	3 Div.	0.044	Deferred
4	Activities as per Rule 6(a) of the CAF Rules, 2018				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	L.S	15.460	Deferred for details
	6(a)ii	To offset increments cost of CAT at increased wage rate	L.S	3.260	Deferred for details
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	L.S	4.040	Deferred
	6(a)iv	For disbursement of salary and allowances of members and staff	L.S	3.740	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	L.S	0.020	Deferred
5	Activities as per Rule 6(b) of the CAF Rules, 2018				
	6(b)i	Management of office establishment	L.S	0.951	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	L.S	0.186	Deferred
	6(b)iii	Hiring of staff cars for the use of officers and officials	L.S	0.580	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	L.S	0.348	Deferred
	6(b)v	Other contingencies for management of State Authority	L.S	1.415	Deferred
	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	Deferred for details

Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election and is subject to satisfactory progress of work and utilization of funds (at least 75%) for the already approved APO for the financial year 2023-24.

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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
1.	Mandatory Activity			
	CA/PCA/Additional CA	65.09	9.69	
	Catchment Area Treatment Plan			
	Integrated Wildlife Management Plan			
	Others			
2.	Net Present Value	330.81	50.61	15.30 %
3.	Interest	29.41	7.50	25.50 %
4.	Other Components	49.01	5.85	11.94 %
	Total	474.34	73.65	

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. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			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)
7151.43	1275.49	8426.92	6811.09	1275.49	8086.58	544.828	95.96%	87.669

8. 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	--

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9. Details of APO are as under:

(Rs. in Crore and Area in Ha)

Sl. No	CAF Act/ Rules	Activity	Proposed outlay		Remark/Decision
			Phys. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		i. Advance soil work	650	4.55	Approved
		ii. New Plantation	544.828	2.40	Approved
		iii. Maintenance of existing /older plantation	3860.074	2.74	Approved
		Other (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	Approved
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		i. New plantation	1000	4.40	Approved
		ii. Maintenance	100	0.14	Approved
	5(2)b	AR			
		i. Advance soil work	1000.0 Ha	7.00	Deferred
		ii. Maintenance	1477.19 Ha	1.91	Approved
	5(2)c	Silvicultural Operations			
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	1000	2.50	Deferred
	5(2)d	Protection of Plantations and forests			
		i. Demarcation of forest boundary (chain link fencing)	60.0 Km	7.20	Deferred
		ii. Purchase of equipment relevant to patrolling (Motor boat, live jacket & blower etc.)	-	1.00	Deferred
	5(2)e	Pest and disease control in forests			
		Site specific measures for controlling pest and diseases per report of Technical Agency	-	2.00	Deferred
	5(2)f	Forest fire prevention and control operations			
		i. Fire line (creation of fireline)	600 Km	0.14	Approved
		ii. Fire watchers	80 Nos.	0.16	Approved
	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 (Creation of check dams)	100	6.00	Deferred
		ii. Any other relevant activities (Maintenance of older SWC structures under CAMPA)	150	2.00	Deferred

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	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	Deferred
		ii. Human wildlife conflict management	-	0.53	Deferred
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict		1.59	Deferred
		iv. Any other relevant activities		0.52	Deferred
	5(2)m	Management of biological diversity and biological resource			
		i. Any other relevant activities (urban greening)	50	2.50	Deferred
3.	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries			
		i. Detailed estimate of nursery	-	0.25	Deferred
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts			
		i. Any other relevant activities (Maintenance of inspection paths, forest roads in forest areas, watch towers, check posts, etc.)	-	0.27	Deferred
	5(3)e	Construction of residential and official buildings for frontline staff	-	5.17	Deferred
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	726	3.94	Deferred
	5(3)g	Survey and mapping for APO making /preparation	-	0.20	Deferred
	5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation			
		i. Third party monitoring and evaluation	-	0.30	Approved
4.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	24	2.0	Approved
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5		2.50	Deferred
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail	-	3.0	Approved for 6 (b)i

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	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			

Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

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PART C- APPROVAL OF ANNUAL PLAN OF OPERATION 2024-2025 OF DEFERRED ITEMS

AGENDA ITEM NO. 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 28th 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 th EC as per Sanction vide no. NA-15/35/2020-NA dated 26.04.2024	Amount proposed by State Authority for 29 th EC		Remarks/ Decision
			Physical target (Area in ha.)	Financial target (Rs.in crore)		Physical target	Financial target	
1.	Site-specific activities as per Section 6 (a) of the CAF Act, 2016							
	Mandatory Activity	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	Deferred
2.	Activities as per Rule 5(2) of the CAF Rules, 2018							
	5(2)a	Maintenance of ANR Plantations	41322.252	50.25	Approved for Rs. 10.00 crore	41322.252	50.25	Deferred
	5(2)b	Maintenance of AR Plantations	3832.75	5.95	Approved for Rs. 1.20 crore	3832.75	5.95	

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S No.	CAF Act/Rules	Activity	Original proposed Outlay in APO by State Authority		Decision of 28 th EC as per Sanction vide no. NA-15/35/2020-NA dated 26.04.2024	Amount proposed by State Authority for 29 th EC		Remarks/ Decision
			Physical target (Area in ha.)	Financial target (Rs.in crore)		Physical target	Financial target	
	5(2)a	Raising of ANR Plantations	6000	16.50	Deferred	6000	16.50	Deferred
	5(2)b		1000	7.88	Deferred	1000	7.88	
3	Activities as per Rule 5(3) of the CAF Rules, 2018							
	5(3)e	Construction of residential and official buildings for frontline staff: (i) Spill over work/committed liabilities	--	5.00	Deferred	--	5.00	Deferred

PCCF & HoFF, Karnataka present in the meeting submitted that during the 28th meeting of the Executive Committee of the National CAMPA approval was made only for Rs. 10.00 crore against the financial target of Rs 50.25 crore for the maintenance under ANR and for Rs. 1.20 crore against the financial target of Rs. 1.20 crore.

In response to the non-availability of sufficient fund under NPV component of the State, PCCF & HoFF informed that State CAMPA is likely to get addition NPV from the National CAMPA to the tune of Rs. 1.20 crore and hence the future liability of maintenance can be taken care of.

Decision of the EC: The EC approved the maintenance of ANR and AR for complete amount with the condition that no new work shall be under taken under NPV till the position improves. Regarding the deferred items of the 28th EC meeting, the decision deferred due to the Model Code of Conduct.

AGENDA ITEM NO. 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 28th 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/Rule	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authority for 29 th EC		Remarks/ Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1. Site-specific activities as per Section 6(a) of the CAF Act,2016								
	Mandatory Activity	Compensatory Afforestation						
		Purchase of Multi Utility vehicle	01	0.19	Deferred	01	0.19	Deferred
2. Activity as per Rule 5(2) of CAF Rules, 2018								
	5(2)b	AR						
		i. Advance soil work	47739	422.47	Deferred	47739	422.47	Deferred
	5(2)d	Protection of Plantations and forests						
		i. Demarcation of forest boundary (construction of boundary pillars)	No. 20824	13.72	Deferred	No. 20824	13.72	Deferred
		iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase)	80 (approx.)	10.00	Deferred	80 (approx.)	10.00	Deferred
		iv. Any other relevant activities including details of plantation (Forest protection infrastructure-strong room, body worn Camera etc.)	as per APO	13.05	Deferred	as per APO	13.05	Deferred
	5(2)e	Pest and disease control in forests						
		Site specific measures for controlling pest and diseases as per report of technical agency-cattle vaccination	as per APO	1.40	Deferred	as per APO	1.40	Deferred
	5(2)f	Forest fire prevention and control operations						

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S. No	CAF Act/Rule	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authority for 29 th EC		Remarks/ Decision															
			Phy. Target	Fin. Target		Phy. Target	Fin. Target																
		iv. Any other relevant activities-watch towers	10	0.85	Deferred	10	0.85	Deferred															
		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	Deferred															
5(2)g		Soil and moisture conservation works																					
		1. Lidar Technology-Dhar																					
		<table border="1"> <thead> <tr> <th>Range</th> <th>Micro watershed</th> <th>No of structures</th> </tr> </thead> <tbody> <tr> <td>Dhamnod</td> <td>5D2A7h6</td> <td>28</td> </tr> <tr> <td>Dhamnod</td> <td>5D2A7J3</td> <td>85</td> </tr> <tr> <td>Dhar</td> <td>5D2A7h6</td> <td>58</td> </tr> <tr> <td>Tanda</td> <td>5D2A8d7</td> <td>36</td> </tr> </tbody> </table>	Range	Micro watershed	No of structures	Dhamnod	5D2A7h6	28	Dhamnod	5D2A7J3	85	Dhar	5D2A7h6	58	Tanda	5D2A8d7	36	LS	6.41	Deferred	LS	6.41	Deferred
Range	Micro watershed	No of structures																					
Dhamnod	5D2A7h6	28																					
Dhamnod	5D2A7J3	85																					
Dhar	5D2A7h6	58																					
Tanda	5D2A8d7	36																					
		2. Soil and Moisture conservation-Micro water management – Singrauli																					
		(i) loose boulder gully plugging	256 cmt	11.00	Deferred	256 cmt	11.00	Deferred															
		(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		Voluntary relocation of villages from protected areas																					
		i. Pench Tiger Reserve, Seoni.Village-Karmajhiri,	150 families	120.90	Deferred	150 families	120.90	Deferred															
		ii. Noradehi sanctuary, Sagar.Village - Patna Mohali, Devalpani, Madni	656 families			656 families		Deferred															
5(2)i		Improvement of wildlife habitat																					
		ii. Habitat management for flora and Fauna per training to _____						Deferred															
		a. Food																					

S. No	CAF Act/Rule	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authority for 29 th EC		Remarks/ Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		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	Deferred
		d. Weed removal	20600	20.50	Deferred	20600	8.00	Deferred
		a. Other relevant activities						
		a. Maintenance & improvement of forest road	as per APO	12.95	Deferred	as per APO	12.95	Deferred
		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	
		e. Dog- Kennel (for state tiger strike force)	3 nos	0.14	Deferred	3 nos	0.14	
	5(2)k	Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals						
		(i) Veterinary care center – Gandhi sagar sanctuary for Cheeta project	as per APO	0.65	Deferred	as per APO	0.65	Deferred
		(ii) Rescue instrument arrangement for wild animal	as per APO	2.00	Deferred		2.00	Deferred
	5(2)m	Management of biological diversity and biological resource						
		(i) Establishment of Bio-diversity park in Satna	30 ha	3.26	Deferred	30 ha	3.26	Deferred
3. Activities as per Rule 5(3) of the CAF Rule, 2018								
	5(3)a	Establishment, Maintenance of modern nurseries						
		(i) Infrastructure development in Nurseries	as per APO	19.56	Deferred	as per APO	19.56	Deferred
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment & devices)						
		i. Wireless	as per APO	12.47	Deferred	as per APO	12.47	Deferred
		ii. Smart Phones for front line staff	5000 nod	10.00	Deferred	5000 nod	10.00	Deferred
		iii. Others						

S. No	CAF Act/Rule	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. 15/3/2020 dated 19.04.2024	Amount proposed by State Authority for 29 th EC		Remarks/ Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
5(3)d		Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts						
		iv. Timber depot						
		(a) Forest fire protection	as per APO	0.25	Deferred	as per APO	0.25	Deferred
		(b) Solar system	as per APO	0.54	Deferred	as per APO	0.54	Deferred
		(c) Drinking water	as per APO	0.45	Deferred	as per APO	0.45	Deferred
		(d) construction of residential and official buildings, toilets, etc	as per APO	1.59	Deferred	as per APO	1.59	Deferred
5(3)e		Construction of residential and office buildings for front line staff						
		Forest Guard quarter	167	85.32	Deferred	167	85.32	Deferred
		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		Publicity cum awareness programmes						
		i. Anubhuti etc.	as per APO	12.75	Deferred	as per APO	12.75	Deferred
4. Activities as per Rule 6 (b) of CAF Rules, 2018								
6(b)ii		Office equipment including computers and peripherals and its maintenance	As per APO	0.62	Deferred	As per APO	0.62	Deferred

Decision of the EC: The EC deferred the proposed activities as they can wait till the period of the Model Code of Conduct in force due to ensuing Lok Sabha Election is over.

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AGENDA ITEM 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 28th 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	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. NA-15/9/2020-NA dated 23.04.2024	Amount proposed by State Authority for 29 th EC		Remark/ Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016								
	Mandatory Activities	Compensatory Afforestation						
		Nursery raising	220 Beds Nursery (New)	0.27	Deferred	220 Beds Nursery (New)	0.27	Approved
		Any Other (Biodiversity Conservation Programme Lafarge)	3 Ha (New)	0.01	Deferred	3 Ha (New)	0.01	Approved
2. Activity as per 5(2) of CAF Rules, 2018								
	5(2)a	ANR						
		iv. Nursery raising	90 Beds Nursery (New)	0.10	Deferred	90 Beds Nursery (New)	0.10	Approved
	5(2)d	Protection of plantations and forests						
		Demarcation of forest boundary	54.56 Kms	0.07	Deferred	54.56 Kms	0.07	Deferred
		ii. Any other relevant activities including details of plantation	1920.7 (Rm/Kms) (boundary wall, foot path, chainlink	1.06	Deferred	1920.7 (Rm/Kms) (boundary wall, footh	1.06	Deferred

Author

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. NA-15/9/2020-NA dated 23.04.2024	Amount proposed by State Authority for 29 th EC		Remark/ Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			fencing, boundary fencing)			path, chainlink fencing, boundary fencing)		
			55 Nos. (tent, GPS, solar inverters, solar street light)	0.17	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	621 Nos. (boundary pillars, brick wall, watch tower, road, quarter, retaining wall, approach road, checkpoint)	1.28	Deferred
			64 ft (fencing)	0.03	Deferred	64 ft (fencing)	0.03	Deferred
			450 sq metres (construction of plinth protection works including drain and footpath)	0.08	Deferred	450 sq metres (construction of plinth protection works including drain and footpath)	0.08	Deferred
	5(2)f	Forest fire prevention and control operations						
		iii. Any other	1 LS (construction of camp hut and	0.27	Deferred	1 LS (construction of camp hut and	0.27	Deferred

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. NA-15/9/2020-NA dated 23.04.2024	Amount proposed by State Authority for 29 th EC		Remark/Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		relevant activities	inspection paths)			inspection paths)		
			32 Km (maintenance of footpath)	0.25	Deferred	32 Km (maintenance of footpath)	0.25	Deferred
	5(2)g	Soil and moisture conservation works						
		a. Ponds	2 Nos.	0.03	Deferred	2 Nos.	0.03	Deferred
		c. Check dams	11 Nos.	0.72	Deferred	11 Nos.	0.72	Deferred
		e. Retaining wall/Breast wall	1 No Retaining wall	0.01	Deferred	1 No Retaining wall	0.01	Deferred
		ii. Any other relevant activities	512.08 Ha (maintenance)	1.33	Deferred	512.08 Ha (maintenance)	1.33	Deferred
			50 Beds Nursery (New)	0.06	Deferred	50 Beds Nursery (New)	0.06	Deferred
			5 Nos. Saltlicks/waterholes	0.03	Deferred	5 Nos. Saltlicks/waterholes	0.03	Deferred
			1 LS (construction of water reservoir)	0.06	Deferred	1 LS (construction of water reservoir)	0.06	Deferred
			Awareness Programme on Environmental activities	0.02	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	0.58	Deferred	757 Rmt/Km (construction/maintenance	0.58	Deferred

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. NA-15/9/2020-NA dated 23.04.2024	Amount proposed by State Authority for 29 th EC		Remark/Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			foot path, approach road, fencing)			of foot path, approach road, fencing)		
			285 Nos. (signboard, signages, torch light, solar street light, bee box)	0.30	Deferred	285 Nos. (signboard, signages, torch light, solar street light, bee box)	0.30	Deferred
			19 Nos. (waterholes, saltlick)	0.21	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	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	27400 Nos. (plantation of fruit, orange sapling)	0.08	Deferred
			209 Nos. (engagement of wages)	0.27	Deferred	209 Nos. (engagement of wages)	0.27	Deferred
			3.814 Ha (maintenance)	0.01	Deferred	3.814 Ha (maintenance)	0.01	Deferred
			1 No	0.17	Deferred	1 No (renovation of	0.17	Deferred

Subtotal

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. NA-15/9/2020-NA dated 23.04.2024	Amount proposed by State Authority for 29 th EC		Remark/Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			(renovation of buildings)			buildings)		
			8 Nos. (awareness/training program)	0.05	Deferred	8 Nos. (awareness/training program)	0.05	Deferred
			3 LS (boundary pillars, maintenance of vehicle, POL)	0.02	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	200 Nos. (supply of energy saving cooking stove)	0.12	Deferred
	5(2) m	Management of biological diversity and biological resource						Deferred
		iii. Any other relevant activities	2 LS (restocking and collection of diverse bamboo species, establishment of digital herbarium)	0.22	Deferred	2 LS (restocking and collection of diverse bamboo species, establishment of digital herbarium)	0.22	Deferred
			1 No (pond)	0.05		1 No (pond)	0.05	Deferred
			69 Nos. (inventory of growing stock and	0.60		69 Nos. (inventory of growing	0.60	



S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. NA-15/9/2020-NA dated 23.04.2024	Amount proposed by State Authority for 29 th EC		Remark/ Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			carbon stock, documentation of flora and important fauna and preparation of management plan)				stock and carbon stock, documentation of flora and important fauna and preparation of management plan)	
3. Activities as per Rule 5 (3) of the CAF Rules, 2018								
		Any other relevant activities	19 Nos.	0.19	Deferred	19 Nos.	0.19	Deferred
			180 Rm (retaining wall, approach road)	0.14	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	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	-	-				

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. NA-15/9/2020-NA dated 23.04.2024	Amount proposed by State Authority for 29 th EC		Remark/Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		towers, check post and timber posts						
		Any other relevant activities	1 No (Renovation boundary brick wall)	0.10	Deferred	1 No (Renovation boundary brick wall)	0.10	Deferred
			195Rm (construction boundary brick wall, side drain)	0.13	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	400 sqm plinth area	1.60	Deferred
			7 Nos.	0.20	Deferred	7 Nos.	0.20	Deferred
		i. Spill over work/committed liabilities	16 Nos. Renovation (committed liabilities)	0.37	Deferred	16 Nos. Renovation (committed liabilities)	0.37	Deferred
	5(3) g	Survey and mapping	2 LS (comprehensive forest inventory, digitization of reserve forest boundary)	0.62	Deferred	2 LS (comprehensive forest inventory, digitization of reserve forest boundary)	0.62	Deferred
4.	Activities as per Rule 6 (b) of CAF Rules, 2018							
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	-	0.10	Deferred	-	0.10	Deferred



S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC as per the Approval letter vide no. NA-15/9/2020-NA dated 23.04.2024	Amount proposed by State Authority for 29 th EC		Remark/ Decision
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	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	-	0.22	Deferred

Decision of the EC: The EC deferred the proposed activities as they can wait till the period of the Model Code of Conduct in force due to ensuing Lok Sabha Election is over.

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AGENDA ITEM 7.4 PUNJAB STATE AUTHORITY

The PCCF (HoFF), Punjab vide their letter No. State Authority/ 2023-24/ 7906 dated 04th 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 28th 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 23rd April 2024.

3. The Punjab State CAMPA vide letters no. State Authority/1418 dated 23rd April 2024 and State Authority/2418 dated 09th 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	Remarks/ Decision
			Phy. Target	Fin. Target			
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	Advance work (2025-26) 800 ha, Plantation of 375.005 Ha (371.072 ha. CA, 3.597 Ha. Penal CA and 0.431 NFL) and Maintenance of 10570.702 ha.(CA + PCA+NFL) and New plantation of 54077 Tall plants, maintenance of Tall plants 391122 under ACA and raising of 121.10 lakh Plants in Nursery (Annexure- 1A, 1-AA, 1-AB, 1B, 1C, 1D, 1E & 1i)	43.65	Approved for Plantation and Maintenance of plantation, excluding advance soil work of Rs 40.15 crore.	3.5	Approved
	Mandatory Activity	Other	As per APO Annexure- 1F, 1G, 1H	9.52	Deferred	9.52	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR	Advance work (2025-26) 1700 ha, Plantation of 1626 Ha and Maintenance of 6037 ha.	23.29	Approved only for maintenance of plantation for Rs. 10 Crore	13.29	Deferred

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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	Remarks/ Decision
			Phy. Target	Fin. Target			
			Annexure-3,4,5,6				
	5(2)b	AR	Advance work (2024-25) 160 ha, Plantation of 110 Ha and Maintenance of 7658 ha. maintenance of existing nursery 239975 plants, maintenance of Tall plants 579000 Raising of Nursery and maintenance of replacement of plants 79.10 lakh (Annexure- 2,7,8, 9,10,12)	36.89	Approved for maintenance of planation and existing nursery, excluding Raising of nursery and maintenance Rs. 10 Crore.	26.89	Deferred
	5(2)c	Silvicultural Operations	22 plots (Annexure- 11)	0.12	Deferred	0.12	Deferred
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	3.63	Deferred	3.63	Approved for Rs. 0.20 crores
	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	Approved for Rs. 0.20 crores
3	Activities as per Rule 5(3) of the CAF Rule, 2018						
	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	Approved for Rs. 0.15 crores.
	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	Deferred
	5(3)i	Publicity cum awareness programme	As per Annexure-14	1.52	Deferred	1.52	Deferred
4	Activities as per Rule 6(a) of CAF Rules, 2018						

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	Remarks/ Decision
			Phy. Target	Fin. Target			
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.2	Deferred	0.2	Approved
	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	Deferred
			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	Deferred
			Construction of residential and official buildings in forest for front line staff as per Annexure-17-C	1.47	Deferred	1.47	Deferred
			Creation of fire lines as per Annexure-17-C	0.35	Deferred	0.35	
			Management of biological diversity and biological resource/ Biodiversity as per Annexure-17-D	1.62	Deferred	1.62	Deferred
5	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	1	Deferred	1	Deferred
	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	Deferred

Subtotal

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 09th 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.

Decision of EC: The EC deferred the proposed activities as they can wait till the period of the Model Code of Conduct in force due to ensuing Lok Sabha Election is over.

Subrat

AGENDA ITEM- 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 28th 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:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rule	Deferred Activity	Originally Proposed in APO		Decision of 28 th EC as per Sanction vide letter no. NA-15/15/2020-NA dated 23.04.2024	Fin. Target proposed for 29 th EC	Remark/Decision
			Physical Target	Financial Target			
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Integrated Wildlife Management Plan						
	Mandatory Activity	i) Habitat management	Habitat management for flora and fauna, Eco restoration, capacity enhancement, education awareness & Trans boundary wildlife management	79.66	Deferred	79.66	Approved
		ii) Human wildlife Conflict management		15.34	Deferred	15.34	Approved
		Site specific activities in accordance	Site Specific WL Management	164.10	Deferred	164.10	Approved

Subhal

S. No	CAF Act/Rule	Deferred Activity	Originally Proposed in APO		Decision of 28 th EC as per Sanction vide letter no. NA-15/15/2020 -NA dated 23.04.2024	Fin. Target proposed for 29 th EC	Remark/Decision
			Physical Target	Financial Target			
		with FC proposal	in 243 Projects				
2. Activities as per Rule 5(2) of CAF Rules, 2018							
	5(2)i	Improvement of wildlife habitat					
		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	Deferred
		Water management, Weed removal	Creation & maintenance of Water-bodies 100 Nos, WHS 10 Nos.	4.41	Deferred	4.41	Deferred
3.	5(2)d	Wildlife Intelligence collection, data processing and for carrying out enforcement activities in wildlife areas and divisions.		9.30	Deferred	0.125	Deferred
4.		Protection of Wildlife, its habitat and prevention of Wildlife Crime.				0.40	Deferred
5.		Protection, assessment and monitoring of RET species		19.92	Deferred	6.22	Deferred

Arshad

S. No	CAF Act/Rule	Deferred Activity	Originally Proposed in APO		Decision of 28 th EC as per Sanction vide letter no. NA-15/15/2020 -NA dated 23.04.2024	Fin. Target proposed for 29 th EC	Remark/Decision
			Physical Target	Financial Target			
		and their habitat within and outside Protected Areas through community participation.					
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	Deferred
7.		Procurement of GIS/MIS and analytic software, hardware and information management.		1.20	Deferred	0.30	Deferred
Activities as per Rule 5(3) of CAF Rules, 2018							
8.	5(3)e	Construction of residential and official buildings for front line staff RO, RO Resident, Forester quarter, Forest Guard Quarter					
		Spill over work/ committed liabilities.		1.00	Deferred	1.00	Deferred
9	5(3)f	Casual engagement of local people/labour to assist regular Staff of State Forest.	2270 No.	39.72	Deferred	12.50	Deferred

Decision of the EC: EC approved mandatory activities of seasonal nature and deferred the proposed activities under NPV which can wait till the period of the Model Code of Conduct in force due to ensuing Lok Sabha Election is over.

Arshad

7.6 UTTARAKHAND STATE AUTHORITY

The PCCF & Chief Executive officer, Uttarakhand vide their letter No. 619 APO/GOI/2023-24 dated 20th 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 28th 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 19th April 2024.

3. The Uttarakhand State CAMPA vide letter no. 85/2024-25/3-22 dated 06th 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	Remarks/ Decision
			Physical Target	Financial Target			
1	Site-specific activities as per section 6 (a) of the CAF Act, 2016						
		Catchment Area Treatment Plan					
	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	Approved
		ii. Plantation to Check Erosion	465 ha (pl.) 407 ha (Mt.) 407 ha (pl.) 407 ha (Mt.)				
	Mandatory Activity	CAT Vyasi HEP (2018-19)					
		i. Watershed Management	1799 Nos. (checkdams, GP, SW etc.)	3.03	Approved only for 204 ha maintenance for Rs. 0.8 crores	0.70	Approved
	ii. Plantation to Check Erosion	204 ha(maint)					
	Mandatory Activity	CAT Naitwar-Mori HEP (2019-20)					Approved
		i. Watershed Management	1057 Nos. (checkdams)	1.21	Approved only for 182 ha maintenance for Rs. 0.3 crore	0.50	Approved
	ii. Plantation to Check Erosion	182 ha (Mt.)					

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	Remarks/ Decision
			Physical Target	Financial Target			
	Mandatory Activity	CAT Jamrani MPP (2020-21)					
		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	Approved
		ii. Plantation to Check Erosion	12 ha (ASW) 566.50 ha (pl.) 50 ha (Mt.)				
	Mandatory Activity	CAT Khutani HEP (2018-19)					
		i. Watershed Management		0.10	Approved only for 25 ha maintenance for Rs. 0.02 crore	0.08	Approved
		ii. Plantation to Check Erosion	25 ha (Mt.)				
		CAT PMU		1.46	Deferred	1.46	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)d	Protection of Plantation and forests					
		iv. Any other relevant activities a. short and long distance patrolling expenses	30 divisions	1.00	Deferred	1.00	Approved for Rs. 25 lakhs
		Protection & Conservation of Bughals / Alpine Meadows (ha)	980 ha	3.00	Deferred	3.00	Approved
	5(2)g	Soil and moisture conservation works					
		Stream shed Management under Soil and Water Conservation Works implementation of 2nd year works under DTRs and new works.	205	48.60	Deferred	48.60	Approved
		SMC works in compliance of Hon. NGT orders	385 check dams & 214 ha (maint)	1.40	Deferred	1.40	Deferred

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	Remarks/ Decision
			Physical Target	Financial Target			
		in OA 200/2014 and OA 325/2015					
	5(2)i	Improvement of wildlife habitat					
		i. Habitat Management for flora and fauna					
		a. food for rescued and wild animals under rehabilitation	3 centers	0.50	Deferred	0.50	Approved
		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 fencing, Living with Leopard, advance warning system etc.	20000 ha / 24 Division	32.50	Deferred	32.50	Deferred
		d. Weed Control (Maintenance – Eradication of Lantana & other invasive species, grass plantation – year 3 activities) (ha)	3022	3.00	Deferred	3.00	Deferred
		iii. Protection Activities					
		(ii) Anti-poaching related activities	26	1.00	Deferred	1.00	Deferred
	5(2)K	Establishment maintenance of animal rescue centre and veterinary treatment	3 Nos.	3.00	Deferred		

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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	Remarks/ Decision
			Physical Target	Financial Target			
		facilities for wild animals					
		i. Creation of Seed Stock / Orchards					
		Maintenance of Seed Storage facilities, (Res)	2 Nos.	0.05	Deferred	0.05	Approved
		Establishment & maintenance of seed plots, orchards (Res)	7 Nos.	0.18	Deferred	0.18	Approved
		ii. Research Plots					Approved
		(a) Propagation techniques development of select endemic species such as: <i>Pistacia chinensis</i> , <i>Paris Polyphylla</i> , <i>Rhamnus triqueter</i> , <i>Mitragyna parvifoliain</i> , <i>Miliusa velutinain</i> and <i>Ilex dipyrena</i> (Res)	6 Nos.	0.07	Deferred	0.07	Approved
		(b) Demonstration plots & trials for need based initiatives (Res)	34.98 ha under 38 species and 64 plots under 18 projects	1.76	Deferred	1.76	Approved
3	Activities as per Rules 5(3) of the CAF Rule, 2018						
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		ii. Documentation (of stock, natural habitat & management of biodiversity of	12 Nos.	0.57	Deferred	0.57	Deferred



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	Remarks/ Decision
			Physical Target	Financial Target			
		important flora (Res.)					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment & devices)					
		iii. Computers: Computers & accessories for Ranges/Divisions 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.)	150 Nos.	2.40	Deferred	2.40	Deferred
	5(3)h	Independent concurrent monitoring & third party monitoring & evaluation					
		i. Independent Concurrent Monitoring	Concurrent	0.50	Deferred	0.50	Deferred
		ii. Third Party Monitoring and Evaluation	Third Party	1.50	Deferred	1.50	Approved
	5(3)i	Publicity cum awareness programme					
		i. Publicity for common people (Publicity & Extension by Forest Department for protection, conservation and enforcement	Signages, Boards related to conservation of Forests & Wildlife etc.	2.00	Deferred	2.00	Deferred

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	Remarks/ Decision
			Physical Target	Financial Target			
		including digital / visual ads, signages, awareness drives, village meetings, publication of research outcomes for extension etc.)					
4 Activities as per Rules 6 (a) of CAF Rules, 2018							
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	against targets	15.57	Deferred	8.23	Approved
	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	Deferred
5 Activities as per Rules 6(b) of CAF Rules, 2018							
	6(b)i	Management of office establishment State CAMPA CEO with detail					
		Furniture & Fixtures	as per actuals	0.10	Deferred	0.10	Deferred
		Fuel & Vehicle maintenance	as per actuals	0.05	Deferred	0.05	Approved
		Travelling allowances	as per actuals	0.10	Deferred	0.10	Approved
		Printing & Stationary	as per actuals	0.10	Deferred	0.10	

Actual

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	Remarks/ Decision
			Physical Target	Financial Target			
		Consultancies for audit, income tax, legal etc.	as actuals	per 0.07	Deferred	0.07	
		Office building, repair & maintenance	as actuals	per 0.25	Deferred	0.25	
		Books & magazines	as actuals	per 0.03	Deferred	0.03	Deferred
		Postage, courier etc.	as actuals	per 0.05	Deferred	0.05	
		Advertisement	as actuals	per 0.05	Deferred	0.05	
		meeting expenses	as actuals	per 0.10	Deferred	0.10	
		Hospitality	as actuals	per 0.05	Deferred	0.05	
		Other miscellaneous office expenses	as actuals	per 0.05	Deferred	0.05	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	as actuals	per 0.10	Deferred	0.10	
	6(b)v	Other contingencies for management of state Authority	as actuals	per 0.07	Deferred	0.07	Deferred

Decision of EC: The EC approved activities of committed and seasonal nature under the mandatory and NPV heads and deferred the activities, which can wait till the period of the Model Code of Conduct in force due to ensuing Lok Sabha Election is over.

Arthul

PART D- ADDITIONAL AGENDA APPROVAL OF STATES ANNUAL PLANS OF OPERATIONS 2024-2025

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	Mandatory Activity					
	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	Net Present Value	6.1137	5.7127	11.8264	3.05	49%
3	Interest	3.7580	0.3599	4.1179	0.59	15.70%
4	Other Components	0.0579	0.0000	0.0579	0.00	
	Total	13.1549	15.2075	28.3624	11.0178	

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

(Amount in 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.
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. 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

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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		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
New Creation of Compensatory Afforestation					
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	Approved
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	Approved
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	Approved
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	Approved
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, Teressa Island.	2.77	0.1408	Approved
6		Raising of CA in 25.88 Ha at Baskat Nallah for diversion of	25.88	0.8358	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
		12.7608 ha Forest Land for rehabilitation and up-gradation of NH-4 (Package - IV).			
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	Approved
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 (New CA approved under 2023-24 but not taken up).	86	1.1000	Approved
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	Approved
10		Raising of CA in 12.02 Hs in Long Island Range during the year 2024-25.	12.02	0.4650	Approved
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	Approved
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	Approved
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	Approved
14		Raising of CA in 0.0450 Ha at Beach dera diverted for construction of Lighted Beacon at Sister Island.	0.045	0.0221	Approved
15		Raising of CA in 0.0450 Ha at Beach dera diverted for construction of Lighted Beacon at Patrie Island.	0.045	0.0221	Approved

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S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
Maintenance of Compensatory Afforestation					
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/-. (Total 5.56 + 6.00 + 11.56 Lakh).	14	0.1156	Approved
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	40.44	0.4307	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
		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/- (Total 10.00 + 0.80 + 3.50 + 28.77 = 43.07 Lakhs) against the 1st year operation of the work.			
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	Approved
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	Approved
5		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	Approved
6	6(a) of CAF Act, 2016	Maintenance of 100 Nos. saplings on diversion of 0.00021 Ha of Forest Land for establishment for laying Submarine Optical Fiber Cable connectivity between Port Blair to Swaraj Dweep in favour of BSNL at Radhanagar, Swaraj Dweep.	0.0021	0.0020	Approved
7		Maintenance and casualty replacement (3rd Year Maintenance) required at 0.945 ha of CA plantation at Badmas Pahad, Chouldhari.	0.945	0.0047	Approved
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	5.605	0.1480	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
		of CA land for an amount of Rs. 11,97,599/- against the 1st year operation of work.			
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	Approved
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	Approved
11		2nd Maintenance of CA plantation in 4.637 ha of land at Nayagarh village, Baratang Division.	4.637	0.0680	Approved
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	Approved
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	Approved
14		Maintenance of trees in lieu of 0.025 Ha of forest land diverted for lighted deacon at Tries Island.	0.025	0.0025	Approved
15		Maintenance of 100 Trees raised in lieu of 0.09 Ha Forest land diverted for reconstruction of NS road at Joginder Nagar.	0.10	0.0029	Approved
16	6(a) of CAF Act, 2016	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	Approved
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	Approved
18		Maintenance of Compensatory Afforestation raised on 3.5 Ha	3.5	0.0050	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
		of forest land diverted for the construction of infrastructure, Police Department at Katchal.			
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
	5(2)(b)	Artificial Regeneration (AR)			
1		Maintenance of 100000 Nos Fruit Bearing Seedlings including replacement of casualties.	100000 Seedlings	0.0500	Approved
2		Maintenance, transportation and distribution of Fruit bearing seedlings	25000 Nos	0.0500	Approved
3		Maintenance of 50000 Nos Fruit Bearing Seedlings including replacement of casualties.	50000 Seedlings	0.2000	Approved
4		Maintenance of Edible Fruit bearing species under "EACH ONE PLANT ONE" Campaign.	65000 Nos	0.1500	Approved
5		Maintenance of Fruit Bearing Seedlings including replacement of casualties.	LS	0.0200	Approved



S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
	5(2)(d)	Protection of Plantation and Forests			
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	Deferred
2		Spill over work for construction of Protection Camp at Karen Basthi taken up during 2022-23.	-	0.1000	Approved
3		Spill over work for construction of Protection Camp at Packet Bay taken up during 2022-23.	1 No	0.1100	Approved
	5(2)(i)	Improvement of wildlife habitat			
1		Boundary marking within Territorial waters for Loha Barrack Wildlife Sanctuary by laying Buoys at regular interval.	-	0.6000	Deferred
2		Boundary marking within Territorial waters for Mahatma Gandhi Marine National Park by laying Buoys at regular interval.	-	0.6000	Deferred
3		Procurement of Pick up (Mahindra Camper) for protection activities of Manipur Parvat National Park.	1	0.1000	Deferred
	5(2)(k)	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals			
1		Procurement of Rescue ambulance for resource and rehabilitation of Wild Animals under Protection Range.	1	0.1500	Deferred
3	Activities as per Rule 5 (3) of CAF Rules, 2018				
	5(3)(h)	Expense for Third Party Monitoring works	LS	0.0200	Deferred
	5(3)(i)	Publicity-cum-awareness activities			
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	Deferred

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
2		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	Deferred
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	Deferred
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	Deferred
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	Deferred
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	Deferred
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	Deferred
8		Organizing publicity-cum-awareness camps/ programmes/ conducting	LS	0.0700	Deferred

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S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
		campaigns in educational institutions involving Eco-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	Deferred
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	Deferred
	5(3)(j)	Production and distribution of quality planting material			
		Expansion of existing nursery with facility for raising of bio-fencing seedlings	LS	0.6000	Approved
4	Activities as per Rule 6 (a) of CAF Rules, 2018				
1	6(a)(i)	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	Approved
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 Radar Infrastructure at Laxmipur (Diglipur) village at the increased wage rates.	-	0.0019	Approved
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	-	0.0021	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
		Ha re-diversion for laying of underground OFC from Baratang to Diglipur) at the increased wage rates.			
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	Approved
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	Approved
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	Approved
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 Rutland Island under South Andaman Forest Division at the increased wage rates.	-	0.0418	Approved
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	Approved

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S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
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	Approved
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	Approved
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	Approved
12		To offset the incremental cost for Raising of CA in 12.02 Hs in Long Island Range during the year 2024-25 at the increased wage rates.	-	0.0464	Approved
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	Approved
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	Approved
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	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Remarks
			Physical Target (in ha)	Financial Target (in crore)	
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	Approved
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	Approved
18	6(a)(iv)	Sitting Fees/ allowances for non-official members including wages for contractual staffs engaged under CAMPA.	LS	0.0700	Approved
5	Activities as per Rule 6 (b) of CAF Rules, 2018				
1	6(b)(i)	Management of State Authority office expenses	LS	0.0300	Approved
2		Preparation of Annual Account through Outsourcing Agency/empaneled CA	LS	0.0200	Approved
3	6(b)(iii)	Hiring of vehicle for State Authority.	1	0.0800	Approved
4	6(b)(iv)	Hiring/ Leasing of Buildings for State authority.	-	0.1000	Deferred

Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

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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: | Rs. 310.30 crore |
| 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					Outlay proposed during current FY	Remark by National Authority
		Release			Expense	Balance		
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	
2.	Net Present Value	877.91	197.68	1075.58	405.91	669.67	193.34	28.87%
3.	Interest	54.64	0	54.64	0.42	54.22	0.25	0.005%
4.	Other Components	34.16	7.67	41.84	0	41.84	0	
	Total	1484.6	387.04	1871.64	735.40	1136.34	310.30	

(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
	Total	338.37	304.53

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	

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2019-20	256.47	256.47	-	118.50	Ad-hoc CAMPA
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. 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 %	-

8. 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

9. Details of APO are as under

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		i. Advance soil work	2559.23	51.20	Approved
		ii. Nursery raising	34.11	3.28	Approved
		iii. New plantation	1605.26	18.93	Approved
		iv. Maintenance of existing/older plantation	16368.59	42.13	Approved
		Catchment Area Treatment Plan			
		ii. Plantation to check erosion	150	1.17	Approved
2.	Activity as per Rule 5 (2) of CAF Rules, 2018				
	5(2)b	AR			
		i. Advance soil work	12500	72.58	Approved
		ii. New plantation	3552	45.65	Approved
		iii. Maintenance	9810.06	39.70	Approved
		iv. Nursery raising	166.62	16.11	Approved
	5(2)d	Protection of Plantations and forests			
		iii. Purchase of equipment	20	2.00	Deferred

S. No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin. Target	
		relevant for patrolling			
3.	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries			
		ii. Any other relevant activities (Nurseries)	15.00 Lakhs	11.00	Deferred
		Beat Guard	10	1.50	Deferred
		Forester	10	2.00	Deferred
		RFO/ Range Office	05	2.00	Deferred
		ii. Third party monitoring and evaluation		1.00	Deferred
5.	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.25	Approved

Decision of EC: Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

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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
1	Mandatory Activity	-	-	
	CA/PCA/Additional CA	9.42	0.86	
	Catchment Area Treatment Plan	4.20	-	
	Integrated Wildlife Management Plan	-	-	
	Others	2.17	0.23	
2	Net Present Value	155.36	19.97 (20.08)	12.85%
3	Interest	24.70	1.60	6.48%
4	Other Components	-	-	

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. 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)	(PC A)	(CA+PC A)	(CA)	(PC A)	(CA+PC A)	(CA+PCA)	(CA+PCA)	(CA+PC A)
11727.27 35	224	11951.27 35	10835.21 21	224	11059.21 21	-	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
(Rs crore & Area in ha)

(Amount in

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S.No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin, Target	
I.Site Specific Activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation	375.42	0.86	Approved
		Other	30.298	0.23	Deferred
2. Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR (creation)	1800	4.3092	Deferred
	5(2)b	AR (3 rd yr maintenance of tall seedlings)	200000 seedlings	0.70	Approved
	5(2)b	AR (Advance work)	230	0.6274	Deferred
	5(2) c	Silvicultural Operations (removal of exotic species/alien invasive species)	3 Divisions	0.15	Deferred
	5(2) d	Protection of Plantations and forests	Throughout the state	1.62	Deferred
		Construction of boat with 25 HP Engine for patrolling and protection of plantation and forest	3 nos @Rs 4 lakh/no	0.12	Deferred
		Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos @ Rs 6.5 lakh/no	0.26	Deferred
		Purchase of vehicles for protection of forests & wildlife (Phase -I)	16 nos @Rs 15 lakh/no	2.40	Deferred
		Hiring of cars for 6 months for protection of forests & wildlife	10 nos @Rs 0.3 lakh pm	0.18	Approved
		Purchase of drones for protection	6 nos @ 2 lakh/no	0.12	Deferred
		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	1.669
	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	Deferred
	5(2) i	Improvement of wildlife habitat i) Creation/maint. of grassland ii) Water hole	i) 24 ha ii) 8 nos iii) 35000 seedlings	0.335	Deferred

		iii) Gap filling planting			
	5(2) j	Planting & rejuvenation of forest cover on non-forest land falling in wildlife corridors			
	5(2) k	Extension & renovation of vety dispensary	1 no	0.10	Deferred
		Procurement of Animal Ambulance	1 no	0.10	Deferred
		Procurement of material for veterinary treatment of animals, squeeze case etc	LS	0.25	Deferred
		Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 no	0.10	Deferred
	5(2) l	Supply of solar panel in exchange of surrender of guns used for poaching	50 cases @Rs 10000/case	0.05	Deferred
	5(2) m	1 st yr Rehabilitation of current jhum lands by technical intervention (practicing agro-forestry)	50 ha @ Rs 72,500/ha	0.3625	Deferred
		Repair, renovation & improvement of Orchidarium at Aizawl Zoo & Sairang	LS	0.14	Deferred
		Upgradation & maintenance of Interpretation centres	LS	0.30	Deferred
		Management of biological diversity and biological resources	LS	0.35	Deferred
		Management of community/village forests and community reserve	9 site	0.45	Deferred
		Collaboration with one WL institute having expertise in WL for working on improvement of focused (<i>species oriented WL habitat improvement action plan</i>) for 6-9 months	1 no	0.10	Deferred
3. Activity as per Rule 5(3) of CAF Rules, 2018					
	5(3) a	Maintenance of existing nurseries	LS	0.3225	Approved

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		Construction of vermicompost unit at Nursery	13 nos @Rs 75000/no	0.0975	Deferred
	5(3) b	Documentation of flora & fauna, biological diversities, dev. of nature trail inside PAs, documentary film etc.	LS	0.20	Deferred
	5(3) c	Procurement of computer & printers sets for Ranges	30 nos @Rs 0.7 lakh/no	0.21	Deferred
	5(3) d	Construction of inspection path and forest road	50 km @Rs 50000/km	0.25	Deferred
		Maintenance of inspection path and forest road	140km @Rs 20000/km	0.28	Deferred
	5(3) e	Construction of residential and official buildings			Deferred
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	48 nos @Rs 12,600/no	0.7258	Deferred
	5(3) g	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100km @ Rs 50,000/km	0.50	Deferred
		Development of State CAMPA Website (Phase-I)	1 no	0.10	Deferred
	5(3) h	Independent concurring monitoring and evaluation and third party monitoring	1 no	0.10	Deferred
	5(3) i	Publicity cum awareness programme	Throughout the State	0.70	Deferred
	5(3) j	Production and distribution of quality planting material	110000 nos @Rs40/seedlings	0.44	Deferred
4	Activity as per Rule 6(a) of CAF Rules, 2018				
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	1544.69	1.04	Deferred
	6 (a) iv	For disbursement of sitting fees and allowances of members and staff	25	0.52	Approved
5.	Activity as per Rule 6(a) of CAF Rules, 2018				
	6 (b) i	Management of office establishment	LS	0.05	Approved

Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

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 : **Rs. 306.28 crore**
 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
1	Mandatory Activity			
	CA/PCA/Additional CA	227.17	68.19	
	Catchment Area Treatment Plan	93.96	3.25	
	Integrated Wildlife Management Plan	111.34	7.00	
2	Net Present Value	474.76	225.07	47.41%
3	Interest	48.52	2.77	5.71%
4	Other Components	114.42	0.00	
	Total	1068.23	306.28	

6. Funds released by State Government during the FY:

(Rs. in crore)

Year	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		-
Total		3.5

7. 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

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8. 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

9. Details of APO are as under:

(Area in ha. & Rs. in crore)

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
Site-specific activities as per Section 6(a) of the CAF Act, 2016								
Compensatory Afforestation								
1	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	Approved
			ii) Committed (1st year)	Ha.	0.72368	1351.3190	9.7792	Approved
			iii) Committed (2nd year)	Ha.	0.20799	457.9990	0.9526	Approved
			iv) Committed (3rd year)	Ha.	0.06423	116.9850	0.0751	Approved
			v) Committed (4th year)	Ha.	0.06423	243.9220	0.1567	Approved
			vi) Committed (5th year)	Ha.	0.06423	1054.0260	0.6770	Approved
			vii) Committed (6th year)	Ha.	0.06423	747.7450	0.4803	Approved
			viii) Committed (7th year)	Ha.	0.06423	696.8785	0.4476	Approved
			ix) Committed (8th year)	Ha.	0.06423	1123.2900	0.7215	Approved
			x) Committed (9th year)	Ha.	0.06423	1518.4850	0.9753	Approved
			xi) Committed (10th year)	Ha.	0.06423	1818.7130	1.1682	Approved
			xii) Committed (11th year)	Ha.	0.06423	342.0500	0.2197	Approved
			xiii) Committed (12th year)	Ha.	0.06423	529.3200	0.3400	Approved
	As per Specific Condition	CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL)	i) New Advance Action	Ha.	0.51286	1350.09700	6.9241	Deferred
			ii) Committed (1st year)	Ha.	0.47346	649.2207	3.0738	Approved
			iii) Committed (2nd year)	Ha.	0.14917	325.5948	0.4857	Approved
			iv) Committed (3rd year)	Ha.	0.06817	327.8068	0.2235	Approved
			v) Committed (4th year)	Ha.	0.06817	564.5938	0.3849	Approved
			vi) Committed (5th year)	Ha.	0.06817	1093.8300	0.7457	Approved

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
			vii) Committed (6th year)	Ha.	0.06817	1862.8000	1.2699	Approved
			viii) Committed (7th year)	Ha.	0.06817	1909.2500	1.3015	Approved
			ix) Committed (8th year)	Ha.	0.06817	3955.9980	2.6968	Approved
			x) Committed (9th year)	Ha.	0.06817	1547.0811	1.0546	Approved
			xi) Committed (10th year)	Ha.	0.06817	3182.0300	2.1692	Approved
			xii) Committed (11th year)	Ha.	0.06817	1033.0100	0.7042	Approved
			xiii) Committed (12th year)	Ha.	0.06817	940.0000	0.6408	Approved
	As per Specific Condition	Additional Compensatory Afforestation (ACA)	i) New Advance Action	Ha.	0.51286	138.3231	0.709	Deferred
			iii) Committed (2nd year)	Ha.	0.14917	69.5681	0.104	Approved
	As per Specific Condition	Penal Compensatory Afforestation (PCA)	i) New Advance Action	Ha.	0.51286	55.4310	0.284	Approved
			ii) Committed (1st year)		0.47346	566.5800	2.683	Approved
			iii) Committed (2nd year)	Ha.	0.14917	512.2408	0.764	Approved
	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	Deferred
			(ii) Plantation/Planting Year	Ha.	2.44291	9.8080	0.2396	Approved
			(iii) 1st Year Maintenance	Ha.	1.64791	385.1845	6.3475	Approved
			(iv) 2nd Year Maintenance	Ha.	0.97413	29.9756	0.2920	Approved
			(v) 3rd Year Maintenance	Ha.	0.19503	59.7521	0.1165	Approved
			(vi) 4th Year Maintenance	Ha.	0.19503	82.5320	0.1610	Approved
			(vii) 5th Year Maintenance	Ha.	0.19503	34.6880	0.0677	Approved
	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	Deferred
			(ii) 1st Year Maintenance	No. of Plants	0.00056	3345.0000	0.0187	Approved
			(iii) 2nd Year Maintenance	No. of Plants	0.00050	7145.0000	0.0356	Approved
			(iv) 3rd Year Maintenance	No. of Plants	0.00039	2580.0000	0.0102	Approved

Subtotal

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
			(v) 4th Year Maintenance	No. of Plants	0.00039	1790.0000	0.0071	Approved
			(vi) 5th Year Maintenance	No. of Plants	0.00039	4600.0000	0.0182	Approved
		Regeneration of Safety Zones	New Works/New Advance Action	LS			8.1838	Deferred
Wildlife Management Plan (Wildlife Clearance Proposal)								
		1. Parwan Dam Project (Wildlife Kota Division)		LS			5.000	Deferred
		2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota		LS			1.500	Deferred
		Pending liability of the year 2023-24					0.500	Approved
	As per Specific Condition	Catchment Area Treatment (CAT) Plan	(i) Isarda Dam Irrigation Project, Tonk	LS			0.750	Deferred
			(ii) Navnera Barrage Project, Kota	LS			0.750	Deferred
			(iii) Sathur Mata Irrigation Project, Bundi	LS			0.100	Deferred
			(iv) Rajgarah Medium Irrigation Project, Jhalawar	LS			0.500	Deferred
			(v) Kalisindh Dam Project, Jhalawar	LS			0.400	Deferred
			(vi) Parwan Major Multipurpose Irrigation Project, Jhalawar	LS			0.750	Deferred
	As per Specific Condition	Plantation Activity (for Mitigative Measures area only)	i) New Advance Action (MNP Kota)	Ha.	0.99413	222.000	2.207	Deferred
			iii) 2nd Year Maintenance	Ha.	0.23965	400.000	0.959	Approved
			iv) 3rd Year Maintenance	Ha.	0.19170	480.000	0.920	Approved

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S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
			v) 4th Year Maintenance	Ha.	0.14375	250.000	0.359	Approved
Activity as per Rule 5 (2) of CAF Rules, 2018								
2	Net Present Value (NPV):							
		Net Present Value (NPV) 80%						
	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	Deferred
			ii) Committed (1st year)	Ha.	0.12940	13700.000	17.728	Approved
			iii) Committed (2nd year)	Ha.	0.04611	10500.000	4.842	Approved
			iv) Committed (3rd year)	Ha.	0.02456	9917.000	2.436	Approved
			v) Committed (4th year)	Ha.	0.02456	16680.000	4.097	Approved
	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	RKM	0.29190	75.520	0.220	Approved
			iii) 3rd Year Maintenance	RKM	2.17646	10.000	0.218	Approved
	As per CAF Rule 5(2) (b)	Artificial Regeneration (AR) {Other than ANR/NFL/DF L}	ia) Reforestation of Degraded Forests-II (RDF-II) {New Advance Action}	Ha.	0.47496	300.000	1.425	Deferred
			ib) Reforestation of Degraded Forests-II (RDF-II) Ist Year Maintenance	Ha.	0.09433	600.000	0.566	Approved
			ic) Reforestation of Degraded Forests-II (RDF-II) IInd Year Maintenance	Ha.	0.03213	1000.000	0.321	Approved
			iiia) Sand Dunes Stabilization (SDS) for IGNP Areas New Advance Action	Ha.	0.47184	225.000	1.062	Approved
			iiib) Sand Dunes Stabilization (SDS) for IGNP Areas Ist Year Maintenance	Ha.	0.47098	600.000	2.826	Approved
			iiic) Sand Dunes Stabilization (SDS) for IGNP	Ha.	0.37565	1000.000	3.757	Approved

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S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
			Areas IInd Year Maintenance					
			iiia) Block Plantation (BP) for IGNP Areas New Advance Action	Ha.	0.43373	550.000	2.386	Approved
			iiib) Block Plantation (BP) for IGNP Areas Ist Year Maintenance	Ha.	0.68968	250.000	1.724	Approved
			iiic) Block Plantation (BP) for IGNP Areas IInd Year Maintenance	Ha.	0.38755	300.000	1.163	Approved
			iiie) Block Plantation (BP) for Non-IGNP Areas Ist Year Maintenance	Ha.	0.60901	500.000	3.045	Approved
			iiie) Block Plantation (BP) for Non-IGNP Areas IInd Year Maintenance	Ha.	0.37584	120.000	0.451	Approved
			iva) Canal Side Plantation (Distributary) {CSP(D)} for IGNP Areas New Advance Action	RKM	0.18587	150.000	0.279	Approved
			ivb) Canal Side Plantation (Distributary) {CSP(D)} for IGNP Areas {Ist Year Maintenance	RKM	0.15851	100.000	0.159	Approved
			ivc) Canal Side Plantation (Distributary) {CSP(D)} for IGNP Areas IInd Year Maintenance	RKM	0.10787	100.000	0.108	Approved
			va) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas	RKM	0.31943	30.000	0.096	Approved

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S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
			{New Advance Action}					
			vb) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas Ist Year Maintenance	RKM	0.16406	100.000	0.164	Approved
			vc) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas IIInd Year Maintenance	RKM	0.09696	200.000	0.194	Approved
	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	Deferred
			ii) Committed (1st year)/ Planting Year	Ha.	0.31439	300.000	0.943	Deferred
			iii) Committed (2nd year)/ Maintenance Ist Year	Ha.	0.09932	200.000	0.199	Approved
			iv) Committed (3rd year)/ Maintenance IIInd Year	Ha.	0.03645	100.000	0.036	Approved
			v) Committed (4th year)/ Maintenance IIIrd Year	Ha.	0.03645	500.000	0.182	Approved
	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	Deferred
			ii) Committed (1st year)/ Planting Year	Ha.	0.31096	1600.000	4.975	Approved
			iii) Committed (2nd year)/ Maintenance Ist Year	Ha.	0.12826	1010.000	1.295	Approved
			iv) Committed (3rd year)/ Maintenance IIInd Year	Ha.	0.08073	250.000	0.202	Approved
			v) Committed (4th year)/ Maintenance IIIrd Year	Ha.	0.08073	335.000	0.270	Approved
		Silvicultural Operations in Forests :						
	As per CAF		i) Advance Action	Ha.	0.39808	1000.000	3.981	Deferred

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
	Rule 5(2) (c)	1. Cultural operation of Bamboo	ii) Committed (1st year)	Ha.	0.02217	1000.000	0.222	Approved
		2. Cultural operation of Tendu	i) Advance Action	Ha.	0.07227	1000.000	0.723	Approved
Protection of Plantations and Forests:								
	As per CAF Rule 5(2) (d)	Eco restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wildlife prone areas.		RMT.	0.04000	27000.000	10.800	Deferred
	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially <i>Diversion of FCA Proposals in Pratapgarh Division</i>		RMT.	0.04000	2500.000	1.000	Deferred
	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas	Except wildlife area	RMT.	0.03050	54000.00	16.47	Deferred
	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially <i>Diversion of FCA Proposals in Pratapgarh Division</i>		RMT.	0.03050	1500.000	0.458	Deferred
	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	Deferred
	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	Deferred
	As per CAF Rule 5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and	a) Purchasing of Motor cycles for front line field staff for protection of forests.	Nos.	0.90000	150.00	1.350	Deferred

Subtotal

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
		wildlife management	b) Purchasing of four wheel/4x4 vehicle for front line field staff for protection of forest	Nos.	16.00000	25.00	4.00	Deferred
			c) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife	LS			0.650	Deferred
		Forest Fire Prevention and Control Operations:						
		Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas:						
	As per CAF Rule 5(2) (f)	(A) Amount for Creation of Fire Line		KM.	0.09353	628.000	0.587	Approved
		(B) Amount for Maintenance of Fire Line		KM.	0.04732	238.000	0.113	Approved
	As per CAF Rule 5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas	a) Anicut type III	Nos.	6.50000	36.000	2.340	Deferred
			b) Anicut type II	Nos.	3.75000	30.000	1.125	Deferred
			c) MPT	Nos.	0.70000	60.000	0.4200	Deferred
	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	Deferred
		Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan:						
	As per CAF Rule 5(2) (i)	Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works outside PA/CA but	(i) Advance Action	Ha.	0.47234	300.000	1.417	Approved
			(ii) 1st Year Maintenance	Ha.	0.09384	142.000	0.133	Deferred

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S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
		wildlife prone areas)						
	As per CAF Rule 5(2) (i)	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation	(i) Advance Action	Ha.	0.47234	800.000	3.779	Deferred
(ii) 1st Year Maintenance			Ha.	0.09384	1250.000	1.173	Approved	
(ii) 2nd Year Maintenance			Ha.	0.03198	652.740	0.209	Approved	
	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	Deferred
			b) Habitat improvement (Advance Action)	Ha.	0.21070	50.00	0.105	Deferred
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.30667	45.00	0.138	Deferred
			e) Habitat improvement (Committed Year 3rd - Maintenance IIrd Year)	Ha.	0.07997	50.000	0.040	Deferred
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.07998	50.000	0.040	Deferred
			g) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	2.000	0.012	Deferred
			As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS		
	b) Habitat improvement (Advance Action)	Ha.			0.21070	50.00	0.105	Deferred
	c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.			0.30667	27.00	0.083	Deferred

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
			e) Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	Ha.	0.07997	50.000	0.040	Deferred
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.07998	100.000	0.080	Deferred
			g) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	2.000	0.012	Deferred
	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	Deferred
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.30667	27.00	0.083	Deferred
			e) Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	Ha.	0.07997	50.000	0.040	Deferred
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.07998	100.000	0.080	Deferred
			g) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	2.000	0.012	Deferred
	As per CAF Rule 5(2) (i)	Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)	a) Construction of 6'ft wall	RMT.	0.04000	500.00	0.200	Deferred
			b) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.30667	50.00	0.153	Deferred
			d) Habitat improvement (Committed Year 3rd -	Ha.	0.07997	50.000	0.040	Deferred

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S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
			Maintenance (Ind Year)					
			e) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	2.000	0.012	Deferred
	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	Deferred
	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	Approved
b) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts			Nos.	4.00000	24.000	0.960	Approved	
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	Approved	
d) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts			Nos.	4.00000	9.000	0.360	Approved	
	As per CAF Rule 5(2) (m)	Research Proposals by AFRI:	<i>as Spill-over activity</i>					
		1) Survey and selection of Candidate Plus	for IVth Year	LS			0.052	Deferred

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
		Trees and Identification of Seed Production Areas and Broad Leaves Species of Rajasthan						
		2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan.	for IVth Year	LS			0.037	Deferred
		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	Deferred
	As per CAF Rule 5(3)	(i) Nursery Infrastructure upgradation/Up gradation of Nursery		LS			7.000	Deferred
	(a)	(ii) Creation of New Nursery		Nos.	25.00000	2.000	0.500	Approved
Information and Communication Technology (ICT):								
	As per CAF Rule 5(3)	a) Preparation of Digital database for Biological Richness (Flora and Fauna) in selected Important landscapes (Collaboration with educational Institutes/Universities/Research		LS			0.10	Deferred

Subtotal

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
		Institutions/field Experts)						
		b) Maintenance & upgradation of Hardware and IT related equipment		LS			0.10	Deferred
		c) IT Trainings for forest officials		LS			0.10	Deferred
		d) IT Infrastructure strengthening by providing Laptops/Tablets (Ipad) for forest officers (IFS & RFS)		LS			0.280	Deferred
	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.	5.000	7.000	0.350	Deferred
Check Posts			Nos.	5.000	2.000	0.100	Deferred	
Forest Roads/ Inspection Paths in forest area			RKM	10.00	15.00	1.500	Approved	
Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife:								
	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	Deferred
			b) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (for WL Areas)	Nos.	12.78710	3.000	0.384	Deferred
			c) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.)	Nos.	11.96663	8.000	0.957	Deferred
		Construction of Toilets/Bathrooms for facilitate to frontline		Nos.	0.80000	30.000	0.240	Deferred

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
		staff (specially for women) in the field						
		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	Deferred
Monitoring and Evaluation (M & E) :								
		Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS			0.060	Deferred
	As per CAF Rule 5(3) (g) & (h)	Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)		LS			0.500	Deferred
		Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department		LS			1.260	Deferred
Capacity Building:								
	As per CAF Rule 5(3) (i)	(a) Capacity Enhancement, Skill development and Knowledge upgradation trainings/works hops for Senior		LS			1.00	Deferred



S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
		Executives/DC Fs/ ACFs/Ros/ Surveyors/Forest staff/ policy makers/technical 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	Deferred
		Pending liability of NPV Items for the year 2023-24					2.00	Approved
		Interest Transferred to the State Fund and Interest accrued on the deposits in the State Fund/ Interest Part:						
4	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	Approved
	As per CAF Rule 6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority		LS			0.070	Approved
	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	Approved
5	As per CAF Rule	Management of office establishment;		LS			0.200	Deferred

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S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks / Decision
	6(b) (i) & (ii)	office equipment including computers and peripherals and its maintenance for the State Authority						
		CAMPA Work Auditing		LS			0.200	Deferred
	As per CAF Rule 6(b) (v)	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority		LS			0.200	Deferred

Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

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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 : **Rs. 469.189 crore**
5. Funds status with the State / UT along with outlay proposed

(Amount in Rs. Crore)

S. No	CAMPA Activity	Fund available with the State / UT as on 01.04.2024	Outlay proposed during 2024-25	Remarks by National Authority
1	Mandatory Activity			
I	CA/PCA/ Additional CA	1023.476	203.034	
ii	Catchment Area Treatment Plan	51.567	2.844	
iii	Integrated Wildlife Management Plan	79.031	59.186	
iv	Others	53.35	0	
2	Net Present Value	476.281	196.625	41.28%
3	Interest	554.208	7.5	1.35%
4	Other Component	0	0	
	Total	2237.91	469.189	

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
Total	3401.13	3203.08	2007.69	2008.96

7. 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

8. 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

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9. Details of APO 2024-25 are as under

(Rs. in crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Remarks / Decision	
				Phy. Target	Fin. Target		
1	Mandatory Activity	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
		Compensatory Afforestation					
		i. Advance soil work	Ha				
		SMC works	Nos	101-PT,371-MPTS,1-Major PTS,2326-RFDs,100-CDs,130978 Nos - SCTs	23.09365		Approved
		ii. a. Nursery raising	Nos	1078728	2.41387		Approved
		ii.b. Nursery maintenance	Nos	8603140	4.51694		Approved
		iii. New plantation	Ha	4284.57	59.34229		Approved
		iv. Maintenance of existing older plantation	Ha	18444.044	41.03059		Approved
		Protection of CA lands by fencing etc.,	Km	1987 nos pillars,167 km fencing	40.96884		Deferred
		Improvement of Forest & Wildlife		245 Ha cultural operations, 131 km fire lines creation, Creation of nursery infrastructure, Firefighting equipment etc.	12.33800		Deferred
		Improvement of Offices etc.		16 nos improvement of offices, admin expenditure etc.	19.33026		Deferred
		Catchment Area Treatment Plan					
		i. Watershed management	Nos	70-RFDs,25-MPT,46-PT,2629-SCT	1.54153		Deferred
		ii. Plantation to check erosion	Km/ Ha	5 km Bund planting	0.01250		Deferred
		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		Deferred
		Rough Stone packing at canal passing through the hillocks.	Km	1.5	0.16281		Deferred
		Nursery Infrastructure	Nos	2	0.27000		Deferred
		FBO Quarter	Nos	1	0.1000		Deferred
		Creation of firelines in remanent block	Km	2	0.00194		Approved
	Firelines	Km	34	0.04349		Approved	

Subtotal

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Remarks / Decision
				Phy. Target	Fin. Target	
		Firefighting equipment	Nos	1	0.1300	Approved
		Socio-economic component	Ls		0.1000	Deferred
		Administrative cost	Ls		0.1600	Deferred
		Others	Ls		0.27654	Deferred
		Integrated wildlife Management Plan				
		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	Deferred
		ii. Weed removal		100 Ha	0.09883	Deferred
		a. Water Resources Managements & SMC Structures		17 Nos-Desilting and deepening of tanks,5 nos-MPTS,1 nos-solar pump with PT	0.25300	Deferred
		b. Creation of Fire Lines & Maint. of Fire Lines		50 Km	0.02500	Approved
		c. Strengthening protection		10 nos-Base camps,7 Nos-Strike force,500 Mts protection wall,1 Km CPT	2.23412	Deferred
		d. Relocation of villages from core area of ATR			55.00000	Deferred
		e. Miscellaneous & Publicity, Awareness			0.61261	Deferred
2.	Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR				
		ii. New plantation	Ha/K M	1033 Km raising of Bamboo Plantation,524.66 Km trench stabilization	2.94620	Deferred
		iii. Maintenance	Ha/K M	921.00 km 1st year maint,1903.01 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 planting &	7.18035	Approved

Subhal

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Remarks / Decision	
				Phy. Target	Fin. Target		
				522.58 Ha of gap planting in UB			
		a. Nursery maintenance	Nos	1464182 Nos medicinal nursery, 54100 nos-gacchakaya nursery, 115775 nos gap planting nursery	0.33598	Approved	
		c. Fire lines creation	Km	creation-1546.90 Km in RF Blocks	1.65054	Not approved	
	5(2)b	AR					
		i. Advance soil work		1500Ha SMM & 608.405 Ha LI method advance operations for 2024 planting	8.61280	Deferred	
		ii. New plantation	Ha	1000 Ha raising, 2117 Ha advance cum raising,	33.13609	Approved for Rs. 27.052 crore	
		iii. Maintenance		10 Ha 1st year maint of Bha Plantation in Urban block, 123.96 Ha 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	37.49349	Approved for Rs. 26.57 crore	
		iv. Nursery raising		1211800	1.19362	Approved	
		Maint of nursery	Nos	9282332 nos maint of nursery and 929786 Nos left over stock maintenance	5.30093	Approved for 4.87 crore	
	5(2)f	Forest fire prevention and control operations					
		ii. Fire watchers	Nos	45 Nos	1.57005	Approved	
	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		344 nos	51.60000	Deferred	

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S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Remarks / Decision
				Phy. Target	Fin. Target	
		(mention in annexure)				
	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	Deferred
		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	Deferred
		b. Maint of View lines	Km	930 Km	0.96720	Deferred
		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	0.5000	Deferred
	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	0.16960	Deferred
3.	Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)a	Establishment, Maintenance of modern nurseries				
		i. Detailed estimate of nursery		3.00 LBps maint	0.78000	Deferred
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)				
		iii. others				
		a.Maint of Internet Connectivity-Green watch Updation & Broad band connectivity			1.45100	Deferred
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts				
		i. Details of roads		1089 Kms of maint	7.07600	Deferred

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S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Remarks / Decision
				Phy. Target	Fin. Target	
		a. Firelines	Km	1283 Km creation & 2257 Km maintenance	3.14995	Approved for 1.78 crore
	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	Deferred for details
	5(3)g	Survey and mapping for APO making/preparation	Nos	Survey of notified & CA blocks	0.249	Deferred
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation				
		ii. Third party monitoring and evaluation			1.750	Approved for Rs. 1.25 crore
	5(3)i	Publicity cum awareness programme				
		ii. Training for staff		24 in campus, 13 off campus & 3 workshops on line	1.72500	Deferred
4.	Activities as per Rule 6(a) of CAF Rules, 2018					
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff		66 Nos	5.48050	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members			0.07950	Approved
5.	Activities as per Rule 6 (b) of CAF Rules, 2018					
	6(b)i	Management of office establishment State CAMPA CEO with detail		-	1.41000	Deferred
	6(b)ii	Office equipment including computers and peripherals and its maintenance		-	0.10000	Deferred
	6(b)iii	Hiring of staff cars for the use only for CEO office		-	0.05000	Approved
	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	Deferred
	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	Deferred
	Total Approved				Rs. 208.00977	

Autoral

Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

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AGENDA ITEM NO. 9 ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR

9.1 ANNUAL PLAN OF OPERATION (APO) OF CHANDIGARH UT AUTHORITY FOR FY 2024-25

1. Date of Receipt : 15.05.2024
2. Date of approval of EC of State/UT : 08.05.2024
3. Date of approval of the Steering Committee : 13.05.2024
4. Total Amount/Outlay : **Rs. 1.40 crore**
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

S. No.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024	Outlay proposed during current FY
1.	Mandatory Activity		
	CA/PCA/Additional CA	Rs. 0.52	Rs. 0.723* Available fund in CA component is 0.52. Balance fund will be used from Interest component as per rule 6 (a) (i) of CAF 2018
	Catchment Area Treatment Plan	0	0
	Integrated Wildlife Management Plan	0	0
	Others	0	0
2.	Net Present Value	Rs. 2.75	Rs. 0.61
3.	Interest	Rs. 1.37	Rs. 0.0615
4.	Other Components	0	0
	Total	Rs. 4.64	Rs. 1.3945 (Say 1.4)

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

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority
2019-20	1.87	1.87	0	0
2020-21	2.26	2.26	0	0
2021-22	3.85	3.6	5.14	5.14
2022-23	1.83	1.66	1.62	1.62
2023-24	1.54	1.54	0	0

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

CAMPA Activities	Details	Amount
CA	Maintenance of CA plantation	Rs. 1.195
NPV	--	0
Interest	CA fees	Rs. 0.0030
Total		Rs. 1.198

Author

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

(Rs. in crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	
2020-21	a. Intensification of forest Protection Scheme	Rs. 0.1932	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	Rs. 0.2450	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2021-22	a. Intensification of forest Protection Scheme	Rs. 0.1841	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	--	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2022-23	a. Intensification of forest Protection Scheme	--	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	Rs. 0.1979	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2023-24	a. Intensification of forest Protection Scheme	Rs. 0.0497	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	Rs. 0.1649	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--

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8. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
111.09	0	111.091	111.09	0	111.091	--	--	--

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
Only previous year maintenance	0	0	0

10. Details of APO are as under

(Rs. in crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin. Target	
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016			
		Compensatory Afforestation			
		i. Advance soil work	--	--	
		ii. Nursery raising	--	--	
		iii. New plantation	--	--	
		iv. Maintenance of existing/ older plantation	85 Ha	0.517	Approved
		v. Spill over work/committed liabilities	--	--	
		Catchment Area Treatment Plan			
		i. Watershed management	--	--	
	Mandatory Activity	ii. Plantation to check erosion	--	--	
		iii. Any other relevant activities	--	--	
		More rows can be inserted as subhead if needed to add different activities			
		iv. Spill over work/committed liabilities	--	--	
		Integrated wildlife Management Plan			
		i. Habitat management for flora and fauna			
		(Food/cover/water management)			
		ii. Weed removal			

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S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin. Target	
		iii. Human wildlife Conflict management	--	--	
		iv. Spill over work/committed liabilities	--	--	
		Any Other (Site Specific activities in accordance with FC proposal)	--	--	
		Total site specific activities under CA			
		* Note- Details as per FC/WLA proposals as Annexure	--	--	
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		i. Advance soil work	--	--	
		ii. New plantation	--	--	
		iii. Maintenance	--	--	
		iv. Nursery raising	--	--	
		v. Any other relevant activities	--	--	
		vi. Spill over work/committed liabilities	--	--	
	5(2)b	AR			
		i. Advance soil work	--	--	
		ii. New plantation	--	--	
		iii. Maintenance	--	--	
		iv. Nursery raising	--	--	
		v. Spill over work/committed liabilities	--	--	
	5(2)c	Silvicultural Operations			
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	--	--	
		ii. Any other relevant activities	--	--	
		iii. Spill over work/committed liabilities	--	--	
	5(2)d	Protection of Plantations and forests			
		i. Demarcation of forest boundary	--	--	
		ii. Patrolling (hiring of vehicle)	--	--	
		iii. Purchase of equipment's relevant to patrolling	06 Motorcycles	0.08	Deferred
		iv. Any other relevant activities including details of plantation	--	--	
		v. Spill over work/committed liabilities	--	--	
	5(2)e	Pest and disease control in forests	--	--	
		Site specific measures for controlling pest and diseases per report of Technical Agency	--	--	
	5(2)f	Forest fire prevention and control operations	--	--	
		i. Fire line (creation & maintenance)	--	--	
		ii. Fire watchers	--	--	
		iii. Purchase of fire equipment	--	--	
		iv. Any other relevant activities	--	--	
		v. Spill over work/committed liabilities	--	--	
	5(2)g	Soil and moisture conservation works	--	--	
		i. Water bodies (name & size)	--	--	
		a. Ponds			
		b. Trenches			
		c. Check dams			
		d. Spur			
		e. Retaining wall/Breast wall			
		ii. Any other relevant activities	--	--	
		iii. Spill over work/committed liabilities	--	--	
	5(2)h	Voluntary relocation of villages from protected areas			

Approved

S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin. Target	
		i. Name of village	--	--	
		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			
		i. Habitat management for flora and Fauna pertaining to	--	--	
		a. Food			
		b. Cover			
		c. Water management			
		d. Weed removal			
		ii. Human wildlife conflict management	--	--	
		iii. Protection activities	--	--	
		a. Patrolling			
		b. Prevention of Illicit felling			
		c. Eco-development work in surrounding village to reduce conflict			
		iv. Any other relevant activities	--	--	
		v. Spill over work/committed liabilities	--	--	
	5(2)j	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors	--	--	
	5(2)k	Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals	1	0.2	Deferred
		i. Spill over work/committed liabilities	--	--	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	--	--	
	5(2)m	Management of biological diversity and biological resource	--	--	
		i. Creation of seed stock /Orchards	--	--	
		ii. Research Plots	--	--	
		iii. Any other relevant activities	--	--	
		iv. Spill over work/committed liabilities	--	--	
3	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries			
		i. Detailed estimate of nursery	1	0.3	Approved
		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			

S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin. Target	
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts			
		i. Details of roads			
		ii. Watch towers			
		iii. Check post			
		iv. Timber depot			
		v. Any other relevant activities			
		vi. Spill over work/committed liabilities			
	5(3)e	Construction of residential and official buildings for front line staff			
		i. Spill over work/committed liabilities			
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department			
	5(3)g	Survey and mapping for APO making/preparation			
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation			
		i. Independent concurrent monitoring			
		ii. Third party monitoring and evaluation	1	0.03	Approved
	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			
4	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	85	0.21	Approved
	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	1	0.0315	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members			
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5			
5	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.03	Approved
	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			

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S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin. Target	
		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			

Decision of EC: The approval indicated in the Remarks/ Decision for mandatory Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

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AGENDA ITEM NO. 8: THE GUIDING PRINCIPLES FOR HOLISTIC ECO-RESTORATION OF NON-FOREST LAND/DEGRADED FOREST LAND THROUGH COMPENSATORY AFFORESTATION.

1. The CEO National CAMPA informed the Executive Committee that the main objective of Compensatory Afforestation is to compensate the loss of forest land and ecosystem services by undertaking the compensatory afforestation in holistic manner. The compensatory afforestation should include all necessary activities required to address all drivers of forest degradation of the area under consideration and create suitable conditions for restoration and regeneration of natural forest on maturity corresponding to the agro-geo climatic conditions. The forest department should therefore prepare their estimates of compensatory afforestation based on site specific requirements of eco-restoration of the proposed site to be received in lieu of the forest land diverted under the Van Sarankshan and Samvardhan Adhiniyam, 2023 (FCA, 1980) while proposing the cost of compensatory afforestation against forest diversion proposal.

2. The CEO, National CAMPA, stated that the compensatory afforestation and for that matter the assisted natural regeneration or added natural regeneration must be designed in such a way that all necessary activities required for ecological restoration are carried out in systematic manner. The CA and ANR/AR plantations should be implemented in Project mode. The afforestation site should be well protected after demarcation by appropriate fencing with creation of proper access to the area. Logistic support like labour camp, check post and site (camp) office for protection of the area should be provided. Fire lines should be created in advance. Removal of invasive species alongwith soil and moisture conservation measures should be taken for facilitating natural regeneration, recovery and restoration of local biodiversity by protection of root stock and control of grazing.

3. The Executive Committee discussed the proposal. The DGF&SS emphasized that in the forest diversion, we are losing good forest and often the lands provided for compensatory afforestation are of highly degraded and refractory nature, which require special efforts on sustained basis based on site specific factors to be addressed so that the natural forest profile is regained on completion of CA scheme. He also stressed that plantation should not be only limited to tree species. The eco-restoration should also facilitate grasses and local biodiversity as per requirement.

4. The Expert Member, Shri A.K. Ganeriwala mentioned that base line data should be gathered from the nearby forest area and accordingly efforts should be made to restore the natural vegetation profile in due course. Shri Girish Kuber, Expert Member suggested that the efforts should be made so that the local available human resources are skilled and engaged in forestry works related with eco-restoration as they are conversant with medicinal value of local plants, their knowledge can be utilised for conservation and promotion of local bio-resources for economically rewarding returns to the local communities.

5. Guiding principles for Holistic Eco-Restoration under CAMPA:

The Guiding Principles of CAMPA aim to outline the process for implementing eco-restoration activities through integrated planning, implementation, monitoring, and evaluation of afforestation sites to address drivers of forest degradation viz. forest fire, grazing, illegal removal of forest produce etc, mitigate adverse environmental impact, conservation,

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restoration and enrichment of biodiversity, improvement of wildlife habitat and sustainable forest management.

5.1. Key components of CAMPA activities for Eco-Restoration:

- i. **Preparation of comprehensive estimates of compensatory afforestation** including all necessary activities/works **for holistic ecological restoration**
- ii. **Survey of CA and other afforestation (ANR/AR) sites** for eco-restoration. CA sites should be the same as per approved KML file polygon under the FCA approval. In case of ANR and AR the sites should be taken up as per working plan prescriptions.
- iii. **Boundary Demarcation & Fencing:** Strengthening/securing the boundary of the afforestation area for eco-restoration including control of grazing and other factors of forest degradation.
- iv. **Assessment of flora & fauna:** Status of existing flora of the area and its diversity for giving a baseline reference for future assessment.
- v. **Site Preparation:** Control and removal of invasive species, facilitation of natural regeneration through root stock protection, preparation of fire line and inspection path/trek, Pre plantation works & making of watering arrangements and habitat improvement for wildlife etc.
- vi. **Soil Moisture Conservation (SMC):** Implementing soil and water conservation measures for improving site quality, water availability and reducing soil erosion etc.
- vii. **Establishment of Nursery:** Creation of nursery of local plants/flora including herbs, shrubs, grasses and trees.
- viii. **Necessary infrastructure support:** Labour shed, site office/camp office for forest field staff, drinking water etc.
- ix. **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.
- x. **Biodiversity Conservation:** Protecting and restoring biodiversity-rich areas, conserving endangered species, and promoting habitat restoration.
- xi. **Community Participation:** Involving local communities in eco-restoration planning, implementation, and monitoring for sustainable outcomes and community ownership.
- xii. **Stakeholder Engagement:** local communities, NGOs, Government Agencies, and experts.
- xiii. **Monitoring and evaluation framework for regular assessment of eco-restoration**
- xiv. **Community involvement:** Promote people participation and generate green employment.
- xv. **Engagement of required Professionals from time to time**
- xvi. **Record maintenance**

6. Decision of EC: The Executive Committee agreed to the proposal of the CEO, National CAMPA that there is a need for issuing guiding principles to State Forest Departments to aim for comprehensive ecological restoration of the degraded forest and non-forest lands made available for compensatory afforestation. Guiding principles would be prepared in consultation with the States.

The meeting ended with thanks to the Chair and the participants.



List of participants:

1. Shri Jitendra Kumar, DGF&SS, MOEFCC-	In Chair
2. Shri Subhash Chandra, CEO, National Authority, MoEFCC	Member Secretary
3. Shri Pravir Pandey, AS&FA, MOEFCC.	Member
4. Shri Anjan Kumar Mohanty, ADG (FC), MoEFCC.	Member
5. Shri Sushil Kumar Awasthi, ADG(WL), MOEFCC.	Member
6. Shri Gobind Sagar Bhardwaj, ADG(NTCA), MOEFCC.	
7. Shri Ramesh Kumar Pandey, IGF(FC), MOEFCC.	Member
8. Shri Ashwani Kumar, Expert Member, MOEFCC.	Member
9. Shri Girish Kuber, Expert Member, MOEFCC.	Member
10. Shri Anil Kumar Ganeriwala, Expert Member, MOEFCC	Member
11. DDG, IROs, Bhubaneshwar, Bhopal, Dehradun, Ranchi, Nagpur, Bengaluru, Shillong, Chennai, Hyderabad, Chandigarh, Lucknow	Member
12. Shri Shrawan Kumar Verma, RO, Gandhinagar.	Member
13. Shri R.S. Sinha, Jt. CEO, National CAMPA.	
14. Shri Sanjeev Kumar, APCCF-CEO CAMPA, Jharkhand.	
15. Shri V. Sreenivasan Rao, PCCF&HOFF, Chhattisgarh.	
16. Shri O.P Yadav, CEO CAMPA, Chhattisgarh.	
17. Shri Chiranjiv Chaudhary, PCCF&HOFF Andhra Pradesh.	
18. Shri Rahul Pandey, APCCF, CAMPA, Andhra Pradesh.	
19. Shri B, Wahlang, CCF(FC&CAMPA), Meghalaya.	
20. Shri G.S Pande, PCCF&CEO CAMPA, Uttarakhand.	
21. Shri R.K Samal, PCCF&CEO CAMPA, Tripura.	
22. Shri Jaipal Singh, PCCF&CEO CAMPA, Gujarat.	
23. Dr Suvarna C, PCC&CEO CAMPA, Telangana.	
24. Shri Debidutta Biswal, PCCF&HOFF, Odisha.	
25. Shri B.K Dikshit, PCCF&HOFF, Karnataka.	
26. Dr Manoj Rajan, APCCF, Karnataka.	
27. Shri Saurabh Kumar, CCF, CEO CAMPA, Chandigarh.	
28. Shri Mahendra Singh Dhakad, PCCF&CEO CAMPA, Madhya Pradesh.	
29. Shri Uday Shankar, APCCF&CEO CAMPA, Rajasthan.	
30. Shri S. Kishan Dar OSD, CAMPA, Telangana.	
31. Shri Ashok Kumar, PCCF, A&N Islands (Through VC)	
32. Pu (Shri) Mahesh Singson, CF Mizoram (Through VC)	
33. Ms V L Roui Kullai, Dy CEO, National CAMPA.	
34. Shri Nisheeth Saxena, Senior Consultant, MoEFCC	
35. Ms. Apoorva Gupta, Consultant (GIS&MIS), MoEFCC,	
36. Dr. Priyanka Tripathi, Consultant (F&W), MoEFCC	
37. Dr. Shah Mohammed Belal, Consultant (F&W), MoEFCC	
38. Dr. Anita Devi, Consultant, (F&W), MoEFCC	
39. Dr. Deepti Gupta, Consultant, (F&W), MoEFCC.	