



AGENDA NOTES

**31st Meeting
of
Executive Committee of
National Compensatory Afforestation Fund
Management & Planning Authority
(National CAMPA)**

**on
Tuesday 16th July, 2024**



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

Agenda Items for 31st meeting of the Executive Committee of the National Authority

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AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 30th MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Minutes of the 30th meeting of Executive Committee of National Authority circulated vide OM of even No. dated 25.06.2024 are placed at **Annexure I** before Executive Committee for confirmation.

AGENDA ITEM NO. 2

AGENDA ITEM NO. 2: ACTION TAKEN ON 30th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

Sl. No	DECISIONS	ACTION TAKEN
PART A. GENERAL		
1	The CEO, National Authority informed that States/UTs Authorities are required to furnish their APOs for 2024-25 for timely implementation of CAMPA activities.	A reminder letter vide no. NA-5/1/2020-NA dated 11 th June, 2024 has been circulated to States/UTs. APOs of 26 States/ UTs were received till 5.06.2024.
2	The CEO, National Authority apprised the EC that the ecological restoration of the degraded forest or non-forest areas on the highest priority and the States should focus on the rejuvenation of lakes water bodies and heritage conservation of the natural assets focusing on greening coastal areas for peaceful coexistence with nature. State should include degraded forest areas while proposing ANR & AR under NPV.	A letter vide no. NA-5/10/2022-NA dated 19 th June, 2024 has been circulated to States/UTs for inviting project proposals for Ecological Restoration of the degraded forest and non-forest lands.
3	The CEO CAMPA informed about the provisions of submission of Schemes to National CAMPA. The Schemes should be new or a pilot, clearly defined programme objectives and timelines with measurable and monitorable outcomes, sunset clause and exit strategy and scheme should not be overlapping with any other Central Sponsored schemes, Central sector schemes and State's Programmes/Schemes. While submitting the proposal for the schemes, the programme division should clearly mention	Broad parameters/criteria for proposing any schemes for the financial support from National CAMPA has been circulated to Programme Division of Ministry and Implementing Agencies vide O.M. no. NA-13/13/2022-NA dated 2 nd July, 2024.

Sl. No	DECISIONS	ACTION TAKEN
	that the proposal has the approval of the competent Authority and Programme Division and implementing agency should have inbuilt monitoring mechanism in the schemes and also have provision for mid-term review.	
4	The CEO, CAMPA informed that many of the State APOs has financial outlay under NPV on much higher side of NPV amount available with the State. The EC has directed to rationalized the NPV amount upto 20% and 10% of the Interest Fund available with the States/UTs, except in special programme/Projects, where it can go upto 25% of NPV component.	A letter vide no. NA-5/1/2020-NA dated 30 th May, 2023 has been circulated to States/UTs for utilization of NPV fund.
5	The CEO, National Authority emphasized the need for timely credit of annual interest on State/CAMPA funds as it is required as per Act and may adversely affect the CAMPA activities	A letter vide no. NA-17/1/2023-NA dated 11 th July, 2024 has been circulated to concerned States/UTs.
6	<p>The CEO, CAMPA informed that the reconcile data on forest land diversions against each approval under Forest (Conservation) Act, 1980 since 1980 vetted by IRO has been received from Jammu & Kashmir, Odisha & Rajasthan till date.</p> <p>Reconciliation of project wise forest diversion and status of CA data has been submitted by twenty-three States.</p>	A letter vide no. NA-1/6/2023-NA dated 4 th July, 2024 has been circulated to Andaman & Nicobar Assam, Arunachal Pradesh, Assam, Arunachal Pradesh, Chandigarh, Chhattisgarh, Delhi, Goa, Gujarat, Haryana, Jharkhand, Jammu & Kashmir, Karnataka, Kerala, Maharashtra, Madhya Pradesh, Meghalaya, Tamil Nadu, Telangana, Tripua, Uttar Pradesh and West Bengal for providing reconciled report duly vetted by concerned IROs and vide letter no. NA-1/6/2023-NA dated 4 th July, 2024 circulated to Andhra Pradesh, Bihar, Himachal Pradesh, Ladakh, Manipur, Mizoram, Punjab, Sikkim and Uttarakhand for furnishing reconciled report dully vetted by concerned IROs.
PART B. APPROVAL OF ANNUAL PLAN OF OPERATION 2024-25 OF DEFERRED ITEMS		
1	<p>Andaman & Nicobar</p> <p>Andhra Pradesh State Authority</p> <p>Chandigarh UT Authority</p> <p>Chhattisgarh UT Authority</p> <p>Goa State Authority</p> <p>Gujarat State Authority</p> <p>Himachal State Authority</p>	Minutes of 30 th meeting of EC has been circulated vide OM of even No. dated 25.06.2024 to concerned States/UTs. Letters of approval issued; in some of the States/UTs the approvals have been rationalized based on utilization of funds during previous years and same is

Sl. No	DECISIONS	ACTION TAKEN
	Jammu & Kashmir State Authority	placed before Executive Committee for ratification.
	Jharkhand State Authority	
	Karnataka State Authority	
	Madhya Pradesh State Authority	
	Maharashtra State Authority	
	Meghalaya State Authority	
	Mizoram State Authority	
	Odisha State Authority	
	Punjab State Authority	
	Rajasthan State Authority	
	Sikkim State Authority	
	Telangana State Authority	
	Tripura State Authority	
	Uttar Pradesh State Authority	
	Uttarakhand State Authority	
	West Bengal State Authority	
PART C. APPROVAL OF SCHEMES/PROJECTS PROPOSED BY VARIOUS INSTITUTIONS/AGENCIES		
1	Promotion of Sandalwood Cultivation Through Training Programs Across India to Improve the Economic Status of Farmers, ICFRE, Dehradun.	Minutes of 30 th meeting of EC has been circulated vide OM of even No. dated 25.06.2024 to concerned States/UTs.
2	Mass Timber Based Building Construction: Capacity Building and Demonstration, ICFRE, Dehradun Bhopal recommended.	
3	Identification of superior genotypes of <i>Olea ferruginea</i> Royle bearing high oil content in North Western Himalayan Region and development of its propagation and cultivation techniques, ICFRE, Dehradun.	
4	Building a Comprehensive Digital Repository of Important Environmental Conventions and their Conferences of Party (COP) Deliberations, IIFM, Bhopal.	
5	Ecosystem Services Valuation for Mangrove Ecosystems in India, IIFM, Bhopal.	
6	Project Great Indian Bustard (Conservation Action Plan for GIB and Lesser Florican), WII, Dehradun	
PART D: EXTENSION OF ONGOING SCHEMES SUPPORTED FROM NATIONAL CAMPA		

Sl. No	DECISIONS	ACTION TAKEN
1	Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement”, which is being implemented by ICFRE	Minutes of 30 th meeting of EC has been circulated vide OM of even No. dated 25.06.2024 to concerned States/UTs.
PART E: ADDITIONAL AGENDA ANY PERMISSION OF THE CHAIR		OTHER MATTER WITH THE
1	Approval of APO of Delhi UT Authority	Minutes of 30 th meeting of EC has been circulated vide OM of even No. dated 25.06.2024 to concerned States/UTs.
2	Regeneration and conservation of community forests under the forest department of Garo hills Autonomous District Council	
3	Approval of APO of Delhi UT & Tamil Nadu State Authority	Minutes of 30 th meeting of EC has been circulated vide OM of even No. dated 25.06.2024 to concerned States/UTs. Letters of approval issued; in some of the States/UTs the approvals have been rationalized based on utilization of funds during previous years and same is placed before Executive Committee for ratification.
4	Outsourcing/engagement of staff in the National Authority CAMPA	Minutes of 30 th meeting of EC has been circulated vide OM of even No. dated 25.06.2024 to concerned States/UTs.

AGENDA ITEM NO. 3

AGENDA ITEM NO. 3: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2024-25 ASSAM STATE AUTHORITY

1. Date of Receipt : 03.07.2024
2. Date of approval of EC of State/UT : 17.05.2024
3. Date of approval of the Steering Committee : 19.06.2024
4. Total Amount/Outlay : **Rs. 101.55 crore**
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

Sl. No	CAMP A 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	74.50	13.82	
	Catchment Area Treatment Plan	25.47	-	
	Integrated Wildlife Management Plan	0.50	-	
	Others	70.66	20.28	
2.	Net Present Value	239.51	59.01	5(2)- Rs. 47.48 crore (80.46 %) of proposed amount 5(3)- Rs. 11.53 crore (19.54 %) of proposed amount 24.64%
3.	Interest	4.00	8.44	6(a)- Rs. 7.94 crore (94.52 %) of proposed amount 6(b)- Rs. 0.50 crore (5.92%) of proposed amount 211%
4.	Other Components	-	-	
	Total	414.64	101.55	

6. Funds released by State Government during the FY

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	-	-	-	-
2019-20	55.89	55.89	Fund utilized from unspent balances of previous years.	32.02
2020-21	88.34	88.34	88.34	72.15
2021-22	97.68	95.01	79.12	61.85
2022-23	109.41	162.57	100	103.35
2023-24	117.95	109.69	70.69	68.77

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

(Rs.in Crore)

CAMPA Activities	Details	Amount
CA	Creation- 63.53 ha. Maintenance of earlier created plantation-1817.868 ha.	7.61
NPV	Creation- AR- 530 ha, ANR- 435 ha, Sal Coppice mgmt-25 ha. Maintenance of earlier created plantation AR –5921.8 ha. ANR-555 ha. Sal coppice management – 260 ha. Apurugia Brikhya Plantation – 35 ha. (7 units) Maintenance of Bio diversity park- 24 nos.	33.16
Interest	Maintenance of permanent nursery for new seedlings production 1.5 ha. -27 Nos, 3.0 ha. – 5 Nos., 5ha. – 2 Nos.	6.55
Total		47.32

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

Year	CSS (Centrally Sponsored Schemes)		CAMPA		State Plan/Scheme fund under relevant head		Any other scheme	
	Name of Scheme	Exp.	Name of Scheme	Exp.	Name of Scheme	Exp.	Name of Scheme	Exp.
	2020-21	a. Intensification of Forest Protection Scheme	0.00			Social Forestry (General)	0.97	EAP-(APFBC)
b. Integrated Wildlife Management Scheme		0.00			Greening of Greater Guwahati	0.20	EAP-Capacity Building (JICA)	0.04
c. Project Tiger		24.31			Reducing Man-animal Conflict	3.74		
d. Project Elephant					Forest Publicity	0.02		
e. Management Action Plan Biosphere Reserve (CSS)		1.02			Amenities to Staff and Labour	0.55		
					Development of National Parks and Wildlife Sanctuaries	0.20		
					Forest Protection Force	0.45		
					Modernization of Assam State Zoo	0.98		
					Communication for General Areas Roads & Bridges	0.51		
					Building for General Areas	0.59		
					Interpretation Centre Cum Museum at Manas & Digboi	4.67		

Year	CSS (Centrally Sponsored Schemes)		CAMPA		State Plan/Scheme fund under relevant head		Any other scheme	
	Name of Scheme	Exp.	Name of Scheme	Exp.	Name of Scheme	Exp.	Name of Scheme	Exp.
	2021-22	a. Intensification of Forest Protection Scheme	0.00			Social Forestry (General)	0.70	EAP-(APFBC)
b. Integrated Wildlife Management Scheme		0.00			Bio-diversity Board	0.41		
c. Project Tiger		20.84			Assam Climate Change Management Society	0.20		
d. Project Elephant		1.78			Assam Climate Change Management Society	0.80		
					Development of Forest Village	0.09		
					Global Green Gathering	0.40		
					Integrated Wildlife Management	0.44		
					Rhino Anti-Poaching Task Force	3.10		
					Forest Research	0.22		
					Building for General Areas	0.61		
					Interpretation Centre Cum Museum at Manas & Digboi	6.40		
					Communication for General Areas Roads & Bridges	0.31		
					Forest Protection Force	0.48		
					Modernization of Assam State Zoo	0.98		
				Deployment of Modern Technology & Communication System for Forestry & Wildlife Conservation & Management	0.53			
2022-23	a. Intensification of Forest Protection Scheme	0.00			Reducing Man-animal Conflict	3.71	EAP-(APFBC)	99.00
	b. Integrated Wildlife Management	268.89			Dev of Other Wildlife Areas	0.75		
	c. Project Tiger	22.65			Dev of NP & WLS	53.35		

Year	CSS (Centrally Sponsored Schemes)		CAMPA		State Plan/Scheme fund under relevant head		Any other scheme	
	Name of Scheme	Exp.	Name of Scheme	Exp.	Name of Scheme	Exp.	Name of Scheme	Exp.
	d. Project Elephant	1.86			Forest Protection	1.62		
				Forest Infrastructure	10.36			
				Amenities to Staff and Labour	0.64			
				Social Forestry (General)	1.34			
				Raising People's Nurseries/ Plantation of Medicinal & Aromatic Plants	0.29			
				Greening of Greater Guwahati City	2.85			
				Road Side Plantation of National Highways	0.25			
				State Bio-diversity Board	0.40			
				Assam Climate Change Management Society	0.76			
				Assam Agro-Forestry Development Board	2.00			
				Development of Forest Village	0.16			
				Timber Treatment Seasoning Plant	0.18			
				Forest Publicity	0.29			
				Global Green Gathering	0.38			
				Rehabilitation of Dadhia & Laika Village under Dibru-Saikhowa National Park (WL)	0.07			
				Deepor Beel Conservation & Development Society	0.13			
				Assam State Wetland Authority	0.16			
				Forest Research	0.14			
				Assam Forest School (Training of Staff) - Training	0.87			
2023-24	a. Intensification of Forest Protection Scheme	0.00			Forest Infrastructure	10.73	EAP (APFBC)	60.00
	b. Integrated Wildlife Management	6.28			Wildlife Management	3.70		

Year	CSS (Centrally Sponsored Schemes)		CAMPA		State Plan/Scheme fund under relevant head		Any other scheme	
	Name of Scheme	Exp.	Name of Scheme	Exp.	Name of Scheme	Exp.	Name of Scheme	Exp.
	c. Project Tiger	8.23			Forest Protection	18.26		
d. Project Tiger and Elephant	29.10			Working Plan Organization	0.09			
e. Green India Mission	0.00			Amenities to Staff & Labour	4.90			
f. Fire Prevention and control operations	0.00			Social Forestry (General)	0.32			
g. Management Action Plan Biosphere Reserve	0.00			Greening of Greater Guwahati City	1.82			
				Road Side Plantation of National Highways	0.01			
				Bio-diversity Board	60.20			
				Assam Climate Change Management Society	0.68			
				Assam Agro Forestry Development Board	0.00			
				Development of Forest Village	0.07			
				Forest Publicity	0.00			
				Assam Forest Development Corporation	0.00			
				Assam State Wetland Authority	0.00			
				Rehabilitation of Dadhia & Laika Village under Dibru-Saikhowa National Park	0.00			
				Forest Research	0.00			

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

8. Status of Compensatory Afforestation

(Area in ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act,1980 till 31.3.2024			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
9735.067	2.5	9737.567	8675.29	2.5	8677.79	631.30	89.11 %	1059.771

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
1059.771	804.371	255.40	-

10. Details of APO are as under

(Area in ha & Rs in crore)

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016							
	Mandatory Activity	Compensatory Afforestation					
		i. Fencing, Advance soil work and site nursery	255.40 ha	6.21	1,05,552		
		ii. New plantation	63.53 ha	0.37	9,433		
		iii. Maintenance	1817.868 ha	7.24	2,05,099		
		v. Spill overwork/committed liabilities					
		Catchment Area Treatment Plan					
		i. Watershed management					
		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					
		iii. Human wildlife Conflict management					
	iv. Spill overwork/committed liabilities						
	Any Other (Site Specific						

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		activities in accordance with FC proposal)					
		Total site-specific activities under CA	2136.798	13.82	3,20,084		
		* Note- Details as per FC/WLA proposals as Annexure					
2. Activity as per Rule 5(2) of CAF Rules,2018							
	5(2)a	ANR					Working Plan provisions
		i. Advance soil work					
		ii. New plantation	435 ha	2.41	61,444		
		iii. Maintenance	555 ha	1.82	51,558		
		iv. Nursery raising					
		v. Any other relevant activities					
		Sal Coppice Management					
		(a) Fencing Advance soil work,	50 ha	0.84	14,277		
		(b) New plantation	25 ha	0.04	1,020		
		(c) Maintenance	260 ha	0.27	7,649		
		vi. Spill overwork/committed liabilities					
	5(2)b	AR					Working Plan provisions
		i. Fencing, Advance soil work and site nursery	626.86 ha	13.48	2,29,122		
		ii. New plantation	530 ha	3.13	79,802		
		iii. Maintenance	5921.8 ha	25.07	7,10,198		
		iv. Spill overwork/ committed liabilities					
		Apurugia Brikhya Plantation					
		Maintenance	35 ha	0.05	1,416		
	5(2)c	Silvicultural Operations					Working Plan provisions
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
		iii. Spill overwork/committed liabilities					
	5(2)d	Protection of Plantations and forests					
		i. Demarcation of forest boundary					
		ii. Patrolling (hiring of vehicle)					

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		iii. Purchase of equipment relevant to patrolling					
		iv. Any other relevant activities including details of plantation					
		v. Spill overwork/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. Firewatchers					
		iii. Purchase of fire equipment					
		iv. Any other relevant activities					
		v. Spill overwork/committed liabilities					
5(2)g		Soil and moisture conservation works					
		i. Water bodies (name & size)					
		a. Ponds					
		b. Trenches					
		c. Check dams					
		d. Spur Retaining wall/Breast wall					
		ii. Any other relevant activities					
		iii. Spill overwork/committed liabilities					
5(2)h		Voluntary relocation of villages from protected areas					
		i. Name of village					
		ii. Population					
		iii. No. of eligible families willing					
		Availability of land for relocation (mention in					

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		annexure)					
		v. Spill overwork/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 Weed removal					
		ii. Human wildlife conflict management					
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling Eco-development work in surrounding village to reduce conflict					
		iv. Any other relevant activities					
		v. Spill overwork/committed liabilities					
5(2)j		Planting and rejuvenation of forest on non-forest land falling in wildlife corridors					Mention Status of land to be treated
5(2)k		Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals					Mention Details of rescue center established by any other agency or other State Plan in the State to be furnished
		i. Spill overwork/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 Maintenance of Bio Diversity Park	24 nos.	0.37	10,482		
		i. Creation of seed stock					

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		/Orchards					
		ii. Research Plots					
		iii. Any other relevant activities					
		iv. Spill overwork/committed liabilities					
3. Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					
		iii. Spill overwork/committed liabilities					
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation Carrying out Assessment of Cane in Dihingmukh RF of Dibrugarh Division by RFRI, Jorhat	1	0.05	0		
		Conference/Workshop					
		iii. Spill overwork/committed liabilities					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment & devices)					
		i. Wireless					
		ii. Phones					
		iii. Others					
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					
		i. Details of roads					
		ii. Watch towers					
		iii. Check post					
		iv. Timber depot					
		v. Any other relevant activities					
		Repairing of Forest Staff quarters	205 nos.	10.93	1,54,815		
		vi. Spill overwork/committed liabilities					

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
5(3)e		Construction of residential and official buildings for frontline staff					Details of existing buildings constructed under CAMPA during last five years to be furnished
		i. Spill overwork/committed liabilities					
5(3)f		Casual engagement of local people or labours to assist regular staff of State Forest Department					Details of engaged persons in fire protection to be also given here
5(3)g		Survey and mapping for APO making/preparation					
5(3)h		Independent concurrent monitoring and Third party Monitoring and evaluation					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation		0.30	0		
5(3)i		iii. Publicity cum awareness programme		0.25	0		
		iv. i. Publicity for common people					
		v. ii. Training for staff					
5(3)j		vi. Production and distribution of quality planting material (A detailed plan) for Govt. land Other than forest area					
		vii. i. Spill overwork/committed liabilities					
5(3)k		Forest certification and development of certification standards by					
		viii. agency					
4. Activities as per Rule 6(a) of CAF Rules, 2018							
6(a)i		To offset incremental cost of CA/PCA at increased wage rate					
6(a)ii		To offset increment cost of CAT at increased wage rate					
6(a)iii		To offset incremental cost of IWMP at increased wage rate					
6(a)iv		For disbursement of salary and					GIS Expert – 2

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		allowances State CAMPA Authority & staff		0.60	0		Sr. Asstt. – 1 Accountant – 1 Jr. Asstt. – 2 DEO – 2 Office Peon – 2 Driver - 3
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 Maintenance of 1.5 ha. Nurseries Maintenance of 3.0 ha. Nurseries Maintenance of 5.0 ha. Nurseries An Integrated Conservation Initiative of Turtle emphasizing on turtles in temple ponds of Assam	27 5 2	4.08 1.47 1.00 0.79	1,15,580 41,643 28,329		As per rule
5. Activities as per Rule 6 (b) of CAF Rules, 2018							
6(b)i		Management of office establishment State CAMPA CEO with detail		0.50	0		
6(b)ii		Office equipment including computers and peripherals and its maintenance					For CEO office only
6(b)iii		Hiring of staff cars for the use only for CEO office					
6(b)iv		Hiring of buildings on lease for office establishment and Residences only for CEO					To be certified by PCCF/HoFF/HOD
6(b)v		Other contingencies for management of State Authority					Details
6(b)vi		Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO					Reason for this activity
Others		Procurement of vehicle for Frontline staff (for Forest and Wildlife Protection duties)		17.49	0		As per guidelines issued by National Authority, MoEF & CC, Govt. of India vide O.M. No. NA-16/2/2023-NA, dated 17.01.2024.

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		Training of Forest Frontline Staff (405 nos. staff)		2.79	0		

S.No.

Checklist

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

AGENDA ITEM NO. 4

AGENDA ITEM NO. 4: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2024-25 ARUNACHAL PRADESH STATE AUTHORITY

1 Date of Receipt:	03.07.024
2 Date of approval of EC of State/UT:	06.06.2024
3 Date of approval of the Steering Committee:	25.06.2024
4 Total Amount/Outlay:	104.0328 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	Outlay proposed	Remark by National Authority
1	Mandatory Activity			
	CA/PCA/Additional CA	3748.616901	60.9631	
	Catchment Area Treatment plan	99.54024	-	
	Integrated Wildlife Management Plan	18.486399	0.00371	
	Others			
2	Net Present Value	1136.3781169	39.464804	5(2)- Rs. 34.68 crore (87.88 % of proposed amount) 5(3)- Rs. 4.78 crore (12.12 % of proposed amount) 3.47%
3	Interest	51.947735	3.60119	6(a) Rs. 2.16 crore (59.83%) of proposed amount 6(b)-Rs. 1.45 crore (40.17 %) 6.93%
4	Other Components			
	Total	1681.214181	104.0328	

6. Funds released by State Government during the FY

(Rs. in
crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund utilized by State Authority	Total Outlay for the current year (APO Volume-I)
2018-19	259.00	130.45	116.77 *	
2019-20	--	148.85	166.20*	
2020-21	155.46	142.80	142.80	

2021-22	240.85	240.16	222.906	
2022-23	196.93	195.2929	189.28	
2023-24	190.69	190.6611	183.31	
2024-25				104.0328

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

(Rs. in crore)

Year	CSS		CAMPA		State Plan/Scheme Fund		Any other scheme
	Name of the scheme	Expenditure					
2020-21	a. Intensification of forest protection	0.9874		142.80			
	b. Integrated Wildlife Management Scheme	2.8203					
	c. Project Tiger	10.1443					
	d. Project Elephant	3.1362					
2021-22	a. Intensification of forest protection	0.9956		222.906			
	b. Integrated Wildlife Management Scheme	4.4093					
	c. Project Tiger	5.9921					
	d. Project Elephant	1.7528					
2022-23	a. Intensification of forest protection	2.2031		189.28			
	b. Integrated Wildlife Management Scheme	3.3269					
	c. Project Tiger	6.272766					
	d. Project Elephant	0.29875					
2023-24	a. Intensification of forest protection	-		183.31			
	b. Integrated Wildlife Management Scheme	3.7359					
	c. Project Tiger	1.7955					
	d. Project Elephant	-					
2024-25	a. Intensification of forest protection			104.02909 (Proposed)			
	b. Integrated Wildlife			0.00371 (Proposed)			

	Management Scheme						
	c. Project Tiger						
	d. Project Elephant						

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

8. Status of Compensatory Afforestation

(Area in ha.)

Afforestation required as per sitespecific scheme submitted along with approved proposed 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	Area taken up for preparatory works during year 2022-23	Area taken up for preparatory works during year 2023-24	Sub-total of column (2+3+4)	Afforestation carried out percentage	Total Balance upto 2024-25
(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1	2	3	4	5	6	7
46342.0649	36606.67	2917.453	1557.16	41081.283	88.65 %	2418.8949

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 (Proposed preparatory work for the year 2024-25 approved in the 6 th Steering Committee meeting)	2025-26 (60% of balance area Col. 1- Col. 2)	2026-27 (40% of balance area Col. 1- Col. 2)
1	2	3	4
2418.8949	1799.84	371.43294	247.62196

10. Details of APO are as under:

(Area in ha & Rs. in crore)

Sl.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in mandays)	Page No.	Remarks
			Phy.Target	Fin.Target (in crore)			
1	Site-specific activities as per Section 6 (a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation					
		i. Advance work	1799.84 ha.	3.8593874	105243		

		ii. Creation of plantation work	1557.16 ha.	12.63016	225788		
		iii. Maintenance of existing/older plantation	29529.588 ha.	41.47352	784701		
		iv. Monitoring & Supervision	LS	3.00			
		Integrated Wildlife Management Plan					
		8th year operation 1 weeding and maint. of inspection path & firelines	14 ha.	0.00371	98		
		Sub- Total Site specific activities under CAMPA (CA & IMWP components)		60.9668			
		Note- Details as per FC proposal as Annexure					
2. Activity as per Rule 5 (2) of CAF Rules, 2018 under NPV component							
	5(2)a	ANR					
		i. Maintenance	14180.24 Ha.	8.0479872	311966		
	5(2)b	Artificial Regeneration					
		i.Maintenance	20298.642 ha.	24.553788	893141		
	5(2)i	Improvement of wildlife habitat					
		i. Maintenance of Habitat improvement by ANR plantation	3522.08 ha.	2.0800286	137384		
3.Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)f	Casual engagement of local people of labours to assists regular staff of state forest department	280 Nos.	4.04	280		
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring					
		i. Independent concurrent monitoring	LS	0.7444			

		Sub-Total of NPV Component		39.4648			
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	0	0			
	6(a)ii	To offset increment cost of CAT at increased wage rate	0	0			
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	0	0			
	6(a)iv	For disbursement of salary and allowance to nominated members and staff	50 Nos.	0.94	50		
	6(a)v	For disbursement of sitting fees and allowances to nominated members	LS	0.10			
	6(a)vi	Activities referred to in sub-(2) and (3) of Rule 5					
		(i) Internal audit and preparation of statutory report 2015-16 to 2023-24	LS	0.53			
		(ii) Third Party Monitoring and Evaluation of CAMPA Activities from 2014-15 to 2018-19	LS	0.59			
5.Activities as per Rule 6(b) of CAF Rules, 2018							
	6(b)i	Management of office establishment State CAMPA CEO with detail	LS	0.30			
	6(b)ii	office equipment including computers and peripherals and its maintenance	LS	0.30			

	6(b)iii	Hiring staff cars for the use of officers and officials	on need based	0.05			
		POL & Maintenance of vehicle under State Authority					
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers		0.20			
	6(b)v	other contingencies for management of State Authority		0.15			
	6(b)vi	Special renovation of buildings of frontline staffs	60 Nos.	0.30	600		
		Development of website for e-Plantation Journal.	LS	0.15			
		Sub-Total of Interest Component		3.601			
		Grand Total		Rs. 104.03 crore			

S.
No.

Checklist

1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (Each page signed by State Authority)	Not signed
3	Certificate in case of change of site location	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Not Received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates / KML files of proposed sites	Received
7	Declaration certificate signed by the CEO, State CAMPA	Received
8	Status of the Third-Party monitoring	Completed till 2018-19 Received (not vetted by IRO)
9	Reconciliation of CA sites since 1980	

AGENDA ITEM NO. 5

AGENDA ITEM NO. 5: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2024-25 BIHAR STATE AUTHORITY

1. Date of Receipt : 18.06.2024
2. Date of approval of EC of State / UT : 14.05.2024
3. Date of approval of the Steering Committee : 29.05.2024
4. Total Amount / Outlay : **Rs. 65.51 crore**
5. Fund 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	Remarks by National Authority
1	2	3	6	
1	Mandatory Activity			
	CA/PCA/Aditional CA	125.044	18.075	
	Catchment Area Treatment Plan	0.00	0.00	
	Integrated Wildlife Management Plan	0.00	0.00	
	Others	0.00	0.00	
2	Net Present Value	61.838	12.315	19.91%
3	Interest	32.950	28.744	87.23%
4	Other Components	40.040	6.376	15.92%

6. Funds released by State Government during the FY

(Rs. in Crores)

Year	Total Outlay for the current year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2019-20	140.180	140.181	140.181	125.397
2020-21	242.110	239.470	239.460	183.206
2021-22	108.340	106.840	0.280	0.180
2022-23	116.560	115.420	115.420	77.691
2023-24	100.565	37.880	37.220	29.590

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 01.02.2024			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 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
7001.26	386.34	7387.613	5926.12	386.34	6312.477	939.81	85.45	135.326
5	8		9	8				

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
135.326	135.326

9. Details of APO are as under;

(Rs. in Crore and Area in Ha.)

S.No	CAF Act/ Rules	Activity	Proposed outlay		Remarks
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		i. Advance soil work	939.81 Ha	5.538	
		ii. New plantation	540.295 Ha, 46.50 Km.	5.495	
		iii. Maintenance of existing /older plantation	1671.665 ha, 267.24 km	7.042	
		Other (Site Specific activities in accordance with FC proposal)			
		ii. New plantation	20.04 Ha	0.144	
		iii. Maitanance	20.20 km	0.281	
		iv. Wildlife Mitigation Plan (AdditionalChargesfor protected Area)		5.951	
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)b	AR			
		i. Advance soil work	150.00 ha, 14.50 Km	1.966	
		ii. New plantation	205.10 Km	9.352	
		iii. Maintenance	290.00 ha	0.397	
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation			
		i. Third party monitoring and evaluation	0	0.60	
3.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	0	0.03	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5			
		i. Infrastructure (Details in APO Page No.-3-4)	0	3.769	
		ii. SMC	6821.66 Ha, 1293 Structure	22.178	
		iii. Maintenance	144.00 Km,	1.305	
		iv. Wildlife Related Schemes		0.694	
		v. Purchase of Vechile		0.328	
4.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail	0	0.12	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	0	0.05	

S.No	CAF Act/ Rules	Activity	Proposed outlay		Remarks
			Phy. Target	Fin. Target	
	6(b)iii	Hiring of staff cars for the use only for CEO office	0	0.27	

Checklist

S. No.	Items	Status
1	Minutes of the Steering Committee	Received
2	Signed copy of the integrated APO/APO (Each page signed by State Authority)	Received
3	Certificate in case of change of site location	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Not received
5	Details of fund released by State Govt. to State Forest Department	Received only for FY 2022-23
6	Geo coordinates / KML files of proposed CA & other plantation activities	KML files not received
7	Reconciliation of CA sites since 1980	Received (not vetted)
8	CA (Creation & Maintenance)	Received
9	Third-Party Monitoring Report	Under process
10	Site-specific details under CAMPA APO	Not received

AGENDA ITEM NO. 6

AGENDA ITEM NO. 6: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2024-25 HARYANA STATE AUTHORITY

1. Date of Receipt : 12.07.2024
2. Date of approval of EC of State/UT : 07.05.2024
3. Date of approval of the Steering Committee : 26.06.2024
4. Total Amount/Outlay : **128.18 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. Crores)

Sr. No.	CAMPA Activity	Funds Available with State/UT as on 01.04.2023	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	663.24	53.98
	Catchment Area Treatment Plan	79.44	-
	Integrated Wildlife Management Plan	3.38	-
	Others	246.89	-
2	Net Present Value	339.07	68.50
3	Interest	23.36	5.70
4	Other Components		
	(Amount from HDFC Bank through E-Challan on 27.12.2022 & 18.01.2023)	31.00	-
	P-01-06-2049-05-105-98-51-R-C (Interest on Compensatory Afforestation Fund)	173.45	-
	Total	1559.83	128.18

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

(Amount in Rs. Crores)

Sr. No.	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		Total outlay for the current year
				Ad-hoc	SCAF	Ad-hoc	SCAF	
1	2018-19	185.96	185.96	144.20	-	122.52	-	128.18
2	2019-20	100.97	100.97	-	20.00	40.69	20.00	
3	2020-21	211.60	203.95	-	192.89	-	125.31	
4	2021-22	319.66	317.59	-	135.09	83.65	129.84	
5	2022-23	298.88	270.68	-	249.36	3.20	135.99	
6	2023-24	252.66	69.02	-	64.22	-	59.21	

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

(Amount in Rs. Crores)

S. No.	CAMPA activities	Details	Amount
1	Nil	Nil	Nil

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

(Amount in Rs. Crore)

Sr. No.	Year	CSS		CAMPA		State Plan/ Scheme Fund		Any Other Scheme	
		Name of the Scheme	Expenditure / Provision	Name of the Scheme	Expenditure / Provision	Name of the Scheme	Expenditure / Provision		
1	2021-22	A. intensification of forest protection scheme	-	CA/PCA/Additional CA	78.33	Forestry activities	171.98	-	-
		b. Integrated Wildlife Management Scheme	1.21	Catchment Area Treatment Plan	-	Protection of wildlife in multiple use areas	4.83	-	-
		c. Project Tiger	-	Integrated Wildlife Management Plan	-	-	-	-	-
		d. Project Elephant	0.07	Others	-	-	-	-	-
				Net Present Value	133.84	-	-	-	-
				Interest	1.33	-	-	-	-
	Total		1.28		213.50		176.81		
2	2022-23	A. intensification of forest protection scheme	0.02	CA/PCA/Additional CA	71.61	Forestry activities	165.26	-	-
		b. Integrated Wildlife Management Scheme	2.5	Catchment Area Treatment Plan	-	Protection of wildlife in multiple use areas	5.74	-	-
		c. Project Tiger	-	Integrated Wildlife Management Plan	-	-	-	-	-
		d. Project Elephant	0.29	Others	-	-	-	-	-
				Net Present Value	62.87	-	-	-	-
				Interest	4.18	-	-	-	-
	Total		2.81		138.66		171.00		
3	2023-24	A. intensification of forest	0.4	CA/PCA/Additional CA	26.44	Forestry activities	142.71	-	-

Sr. No.	Year	CSS		CAMPA		State Plan/ Scheme Fund		Any Other Scheme	
		Name of the Scheme	Expenditure / Provision	Name of the Scheme	Expenditure / Provision	Name of the Scheme	Expenditure / Provision		
		protection scheme							
		b. Integrated Wildlife Management Scheme	1.83	Catchment Area Treatment Plan	-	Protection of wildlife in multiple use areas	6.39	-	-
		c. Project Tiger	-	Integrated Wildlife Management Plan	-	-	-	-	-
		d. Project Elephant	0.44	Others	-	-	-	-	-
				Net Present Value	19.98	-	-	-	-
				Interest	0.52				
				Deferment of certain activities under APO 2022-23 to the next financial year (Left over works)	12.27	-	-	-	-
		Total	2.67		59.21		149.10		
4	2024-25	A. intensification of forest protection scheme	1.2	CA/PCA/Additional CA	53.98	Forestry activities	152.19	-	-
		b. Integrated Wildlife Management Scheme	8.00	Catchment Area Treatment Plan	-	Protection of wildlife in multiple use areas	11.00	-	-
		c. Project Tiger	-	Integrated Wildlife Management Plan	-	-	-	-	-
		d. Project Elephant	0.80	Others	-	-	-	-	-
				Net Present Value	68.5	-	-	-	-
				Interest	3.2	-	-	-	-
		Total	10.00		125.68		163.19		

8. Status of Compensatory Afforestation

(Area in Ha.)

Sr. No.	Afforestation required as per site specific scheme submitted along with approved proposals 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 2025-26
	CA	PCA	(CA+PCA)	CA	PCA	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1	2	3	4=2+3	5	6	7=5+6	8	9	10=4-(7+8)
1	16245.33	0.00	16245.33	11285.54	0.00	11285.54	748.84	69.47%	4210.95

9. Balance Afforestation status

(Area in Ha.)

Sr. No.	Balance Afforestation required as per FC Act (in Ha.) as on 31.03.2024	Balance Afforestation to be completed in Financial Year (in Ha.)		
		2024-25	2025-26	2026-27
	4959.79	748.84	4210.95	-

10. Details of APO are as under

(Amount in Crores and Area in Ha.)

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
1	Mandatory Activity	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	748.836	39.57	659249		-
		iv. Maintenance of existing /older Plantation	5013.33	14.41	240075		-
		v. Spill over works/committed liabilities	-	-	-	-	-
		Catchment Area Treatment Plan					
		i. Watershed Management	-	-	-	-	-
		ii. Plantation to check erosion	-	-	-	-	-
		iii. Any other relevant activities	-	-	-	-	-

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		iv. Spill over works/committed liabilities	-	-	-	-	-
		Integrated Wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/ Water management)	-	-	-	-	-
		ii. Weed removal	-	-	-	-	-
		iii. Human wildlife Conflict management	-	-	-	-	-
		iv. Spill over works/committed liabilities	-	-	-	-	-
		Other (Site specific activities in accordance with FC proposal)	-	-	-	-	-
		Total Site specific activities under CA		53.98	899324		
		Activity as per Rule 5(2) of CAF Rules, 2018					
	5.2.(a)	assisted natural regeneration;	-	-	-	-	-
		i. Advance Soil work	-	-	-	-	-
		ii. New Plantation	200.00	4.10	68307	-	-
		iii. Maintenance	966.00	1.44	23991	-	-
		iv. Nursery raising	-	-	-	-	-
		v. Spill over works/committed liabilities	-	-	-	-	-
	5.2.(b)	artificial regeneration; (including Maintenance)					
		i. Advance Soil work	-	-	-	-	-
		ii. New Plantation	500.00	16.66	277561	-	-
		iii. Maintenance	3359.42	8.84	147277	-	-
		iv. Nursery raising	-	-	-	-	-
		v. Spill over works/committed liabilities	-	-	-	-	-
	5.2.(c)	silvicultural operations in forests;	-	-	-	-	-
		i. Tending operations (Weeding, cleaning, Thinning, Pruning & climber Cutting)					
		ii. Any other relevant activities					

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		iii. Spill over works/committed liabilities	-	-	-	-	-
	5.2.(d)	protection of plantations and forests;					
		i. Demarcation of forest boundary	-	-	-	-	-
		ii. Patrolling (hiring of vehicles)	-	-	-	-	-
		ii. Purchase of equipments relevant for patrolling	-	-	-	-	-
		iv. Any other relevant activities (Enumeration of trees on strips)	-	-	-	-	-
		v. Spill over works/committed liabilities	-	-	-	-	-
	5.2.(e)	pest and disease control in forest;					
		Site specific measures for controlling pest and disease as per report of Technical Agency	-	-	-	-	-
		Spill over works/committed liabilities	-	-	-	-	-
	5.2.(f)	forest fire prevention and control operations;					
		i. Fire line (creation & maintenance)	-	-	-	-	-
		ii. Fire Watchers	-	-	-	-	-
		ii. Purchase of fire equipment	-	-	-	-	-
		iv. Any other relevant activities	-	-	-	-	-
		v. Spill over works/committed liabilities	-	-	-	-	-
	5.2.(g)	soil and moisture conservation work in the forest;					
		i. Water Bodies	-	20.00	333206	-	-
		ii. Any other relevant activities	-		-	-	-
		iii. Spill over works/committed liabilities	-	-	-	-	-
	5.2.(h)	voluntary relocation of villages from protected areas;					

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		i. Name of village ii. Population iii. No. of eligible families willing iv availability of land for relocation Retaining Wall/ Breast Wall	-	-	-	-	-
		v. Spill over works/committed liabilities	-	-	-	-	-
	5.2.(i)	improvement of wildlife habitat as provided in the approved wildlife management plan or working plan;					
		i. Habitat management for flora and Fauna pertaining to	-	4.96	82635		-
		ii. Human wildlife conflict	-	-	-	-	-
		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 Vulture conservation and breeding centers - 5.61Crores	-	-	-	-	-
		v. Spill over works/committed liabilities	-	-	-	-	-
	5.2.(j)	planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	-	-	-	-	-
	5.2.(k)	establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals;	-	-	-	-	-
		i. Spill over works/committed liabilities	-	-	-	-	-

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
	5.2.(l)	supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time;	-	-	-	-	-
	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 works/committed liabilities	-	-	-	-	-
3	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5.3.(a)	establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;					
		i. Detailed estimate nursery	-	-	-	-	-
		ii. Any other relevant activities	-	-	-	-	-
		iii. Spill over works/committed liabilities	-	-	-	-	-
	5.3.(b)	promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of					

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		knowledge relating to biological diversity.					
		i. Publicity	-	-	-	-	-
		ii. Documentation	-	-	-	-	-
		iii. Conference/workshop	-	-	-	-	-
		iv. Spill over works/committed liabilities	-	-	-	-	-
	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;					
		i. wireless	-	-	-	-	-
		ii. Phones	-	-	-	-	-
		iii. Computers	-	-	-	-	-
	5.3.(d)	construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots;					
		i. Watch Towers	-	-	-	-	-
		ii. Check post	-	-	-	-	-
		iii. Timber depot					
		iv. Details of roads					
		v. any other relevant activities	-	-	-	-	-
		vi. Spill over works/committed liabilities	-	-	-	-	-
	5.3.(e)	construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife;	-	6.00	-	-	-
		i. Spill over works/committed liabilities	-	-	-	-	-
	5.3.(f)	casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest	-	-	-	-	-

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		and wildlife undertaken from State Fund;					
	5.3.(g)	survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	-	-	-	-	-
	5.3.(h)	independent concurrent monitoring and evaluation and Third party monitoring of various works undertaken from State Fund;					
		i. Independent concurrent monitoring	-	-	-	-	-
		ii. Third Party Monitoring and evaluation	-	0.50	-	-	-
	5.3.(i)	publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund;					
		i. Publicity for common people	-	2.00	-	-	-
		ii. Training for staff	-	-	-	-	-
	5.3.(j)	production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government;	-	-	-	-	-
		i. Spill over works/committed liabilities	-	-	-	-	-

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
	5.3.(k)	forest certification and development of certification standards:	-	-	-	-	-
	5.4.(d).	Purchase of Vehicles	-	4.00	-	-	-
4	Activities as per Rule 6(a) of the CAF Rule, 2018						
	6.a.(i)	to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates;	-	-	-	-	-
	6.a.(ii)	to offset the incremental cost of catchment area treatment plan at the increased wage rates;	-	-	-	-	-
	6.a.(iii)	to offset the incremental cost of wildlife management plan at the increased wage rates;	-	-	-	-	-
	6.a.(iv)	for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority;	-	2.00	-	-	-
	6.a.(v)	for disbursement of sitting fees and allowances to nominated members of the State Authority;	-	-	-	-	-
	6.a.(vi)	activities referred to in sub-rules (2) and (3) of rule 5;	-	2.50	-	-	-
5	Activities as per Rule 6(b) of the CAF Rule, 2018						
	6.b.(i)	management of office establishment;	-	-	-	-	-
	6.b.(ii)	office equipment including computers and peripherals and its maintenance for the State Authority;	-	0.90	-	-	-
	6.b.(iii)	hiring of staff cars for the use of the officers and officials of the State Authority;	-	0.30	-	-	-
	6.b.(iv)	hiring of buildings on lease for the office establishment and residences of the	-	-	-	-	-

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		officers of State Authority;					
	6.b.(v)	other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority;	-	-	-	-	-
	6.b.(vi)	any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operation.	-	-	-	-	-
		G.Total		128.18	1832302		

Checklist

S. No.	Items	Status
1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (Each page signed by State Authority)	Not received the signed Pdf copy as well word file of the integrated APO
3	Certificate in case of change of site location	Not received
4	Details of interest accrued on State CAMPA fund annually till 2023	Received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	KML files of proposed sites	Not received
7	Declaration certificate signed by the CEO, State CAMPA	Not received
8	Status of the Third-Party monitoring	Received
9	Reconciliation of CA sites since 1980	Received (non-vetted data)
10	CA (Creation & Maintenance)	Received
11	Site-specific details under CAMPA APO	Not received

AGENDA ITEM NO. 7

AGENDA ITEM NO. 7: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2024-25 LADAKH UT AUTHORITY

1. Date of Receipt : 08.07.2024
2. Date of approval of EC of State/UT : 16.04.2024
3. Date of approval of the Steering Committee : 06.06.2024
4. Total amount/outlay : **Rs. 81.32 crore**
5. Fund status with the State/UT along with outlay proposed:

(Amount Rs. in crore)

S. No.	CAMP A Activity	Fund Available with the State/UT	Outlay proposed	Remarks NCAMPA
1	Mandatory Activity			
	CA/PCA/Additional CA	Not Applicable		
	Catchment Area Treatment Plan	Not Applicable		
	Integrated Wildlife Management Plan	Not Applicable		
	Others	Not Applicable		
2	Net Present Value	Rs. 209.58	Rs. 80.48	38.40% of the funds available with the UT 5(2)- Rs. 72.82 crore (90.48% of proposed amount) 5(3)- Rs. 7.66 crore (9.52% of proposed amount)
3	Interest	3.046	Rs. 0.84	27.58% of the funds available with the UT 6(a)- Rs. 0.64 crore (76.19% of proposed amount) 6(b)- Rs. 0.20 crore (23.81% of proposed amount)
4	Other Components	Not Applicable		
	Total		81.32	

6. Funds released by State Government during the FY:

(Amount in Rs. crore)

Year	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilised by State Authority	Total outlay for the current year
2018-19	Nil	Nil	Nil	Nil
2019-20	Nil	Nil	Nil	Nil
2020-21	Nil	Nil	Nil	Nil
2021-22	Nil	Nil	Nil	Nil
2022-23	Nil	Nil	Nil	Nil
2023-24	60.90	60.90	39.70	103.06

7. Status of Compensatory Afforestation:

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
Not Applicable								

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
Not Applicable			

9. Details of APO are as under:

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

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page N	Remark
		Phy. Target	Fin. Target			
Activities as per Rule 5(2) of CAF Rules, 2018						
5(2)(a)	Assisted Natural Regeneration	Fencing for protection of Juniper (24600 rft.)	0.9615			
		Head load of materials (136 qtls.)	0.0068			
5(2)(b)	Artificial Regeneration	Plantation of Willow: 120500 Nos. Sea buckthorn: 56000 Nos.	1.01517			
		Raising/ Maintenance of nurseries (7 Locations)	1.77			
		Construction of irrigation network (17552 cum.)	0.93466			
		Fencing of plantations (99045 rft.)	3.9291			
		Headload carriage (37 trips)	0.0553			
		Bore/ pumps (14 set)	2.1629			
		BUC (8025 Nos. of plants)	0.0217			

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page N	Remark
		Phy. Target	Fin. Target			
5(2)(d)	Protection of plantations and forests	Mobility charges (15349 litres)	0.1637			
		Fencing of plants (77500 rft.)	3.0960			
		Patrolling, repair, maintenance of vehicles	0.10			
5(2)(e)	Pests and disease control in forests	Bio pesticides, botanical pesticides, organise awareness program, etc.	0.21			
		Equipment (power spray, solar battery operative light trap, binocular microscope etc.)	0.06			
5(2)(f)	Forest fire prevention and control operations	Creation of new fire lines with 3 metres width.	0.35			
		Firefighting equipment	0.05			
		Awareness camp	0.07			
5(2)(g)	Soil and moisture conservation works	SMC works (604 Nos.)	1.4890766			
5(2)(i)	Improvement of wildlife habitat	Salt licks	0.02			
		Chain link fencing with poles	0.11			
		Fladry type deterrents with solar fencing (1600 meters)	0.20			
		Predator proof coral pens (3 Units)	0.52			
		Chain link fencing and concertina wires (material only) for coral proofing (50 Beneficiaries)	0.50			
		Chain link with roof cover coral pens for high pasture and livestock, (10 Units)	0.50			
		Wildlife collars and accessories for brown bears (4 Nos.)	0.20			

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page N	Remark
		Phy. Target	Fin. Target			
		Fitting wildlife collars	0.10			
		1 SRF and 1 JRF for research and documentation	0.10	660		
		25 Wildlife informers/ stewards and trackers	0.20	177		
		Patrolling and running of anti-poaching camps	0.36			
		Unforeseen expenses and field contingencies	0.25			
		Purchase of seeds, hiring of labour	0.50			
		Digging of trenches to stop off roading	0.25			
		25 Wildlife steward for protection of the state bird Black Necked Crane	0.25	5250		
		Construction of 1 water hole	0.50			
5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Feed, medicines and miscellaneous	0.08			
		Compound walling of vet treatment centre and winter heating at Drass	0.60			
		2 Incinerator for disposing dead animals	0.70			
		Engagement of 1 No. of vet.	0.06			
		Engagement of 4 Nos. of animal handlers	0.071			
		Purchase of 1No. of ambulance (4*4)	0.30			
		Purchase of medicines, surgical items and equipment	0.20			
		1 No. Pre-engineered to installed steel	0.10			

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page N	Remark
		Phy. Target	Fin. Target			
		structures shade for storage				
		All weather water connection	0.10			
		3 Nos of Pre- engineered fibre mesh wire cages for rescue Avi- fauna	0.15			
		Repair of 1 no. of existing hut	0.25			
		Purchase of 3 nos. of pre-engineered transit rescue centre	1.50			
		Purchase of foldable light weight cages	0.20			
		Purchase of rescue equipment and protection gear	0.30			
		2 Nos. of Purchase pre-engineered PUF panel meshed cage for ungulate.	0.30			
		Construction of 1 animal barrier	0.03			
		Installation and commissioning of submersible pump (1 No.)	0.25			
		Procurement of 3 squeeze cage	0.09			
		Walling Of 566.33 cum at wildlife recue and rehabilitation centre 2000ft*1ft*10ft	1.02			
		Procurement of 30 Nos. each 50kg concertina wire	0.036			
5(2)(l)	Supply of wood saving, cooking appliances and other forest produce saving devices	1960 Nos. of solar heating appliances	6.86			
5(2)(m)	Management of biological diversity and biological resource	Purchase of 200 Units of predator proof corral pens	6.00			
		Procurement, installation and	4.7565			

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page N	Remark
		Phy. Target	Fin. Target			
		commissioning of hoarding/ sign boards. Di-polar 15, Uni-pole-30 Sq. pipe 15 Nos.				
		Procurement of hoardings and boards to spread awareness in Kargil division	0.24			
		Provision of 50 Nos. of homestay items	0.625			
		Chain link fencing of 500,000 rft. for protection of crops fields	22.00			
		Survey and documentation of ungulates in the protection area of Wildlife Division Leh	2.00			
		Detailed study on impacts of infrastructures development in Ladakh on the movement of wildlife	2.00			
		Preparation of People's Biodiversity Registers	1.00			
	SUB-TOTAL OF RULE 5(2)		72.824			
Activities as per Rule 5(3) of the CAF Rule, 2018						
5(3)(a)	Establishment, upgradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material	Raising polybags	0.902			
		Upgradation of gene bank nursery	0.0905			
		Formation of 0.126 Ha. nursery	0.0008923			
		Raising of 30,000 nursery plants	0.05859			
		Maintenance of poly raised plants	0.03327			
		Construction of 2 polycarbonate green house at Padum Zanskar	0.40			
5(3)(b)	Promoting conservation, sustainable use and	Documentation, publication of biodiversity and awareness	0.05			

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page N	Remark
		Phy. Target	Fin. Target			
	documentation of biological diversity					
5(3)(c)	Purchase and maintenance of equipment of devices for communication, information and technology	Purchase of GPS (7Nos), All in one PC (3 Nos), LED TV (02 Nos) for meeting hall and other digital equipment	0.43			
5(3)(d)	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	2 Nos. of check post barrier and other related items	0.03			
		Construction of 2 pre-fabricated hut	0.50			
		Purchase one water tanker for Leh Forest Division	0.22			
		Construction of 50Mt road with locking tiles	0.15			
		Construction of inspection path	0.40			
		Construction of 1 foot bridge	0.20			
		Construction of 1 animal barrier	0.03			
		Construction of 1 entry gate at the entrance of Hemis high altitude National Park	1.00			
5(3)(e)	Construction of residential and official buildings	P/F of electrification, sanitary fitting, wood panelling and insulation of range office at Nubra	0.25			
		Installation of 12pre-fabricated hut for staff at Changma chan plantation area	0.12			
		Wood panelling and insulation of one bathroom at range office Leh	0.05			
		Office furniture at range office Khaltse	0.008			
		Insulation of two bathrooms at	0.05			

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Madays)	Page N	Remark
		Phy. Target	Fin. Target			
		Nyoma range office				
		Retaining wall at division office Kargil	0.20			
		Purchase of portable cabin	0.20			
		Laying of 1unit tiles, landscaping, boundary and other maintenance of range office building	0.20			
		Repair of guard hut at Deskit	0.15			
5(3)(f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	20 Nos of W&W for protection of CAMPA closure	0.216	4800		
5(3)(g)	Survey and mapping	5 Nos. of APO making and preparations	0.20			
		Purchase of 2 vehicles	0.35			
		Lay out of boundaries 40	0.0067			
		Preparation 3 Nos. of management plan for 3 protected areas	0.30			
5(3)(h)	Independent concurrent monitoring and evaluation and third-party monitoring	Administrative expenses in 3 Divisions	0.1748			
		Establishment of CAMPA cell, hiring of 2consultant and 2computer operator at Wildlife Kargil	0.1940	1260		
5(3)(i)	Publicity cum awareness programme	Publicity cum awareness programme, Exposure tour and training	0.49			
	SUB-TOTAL OF RULE 5(3)		7.655			
Activities as per Rule 6(a) of CAF Rules, 2018						
6(a)(iv)	Disbursement of salary and allowance	CAMPA Staff Salaries	0.64			

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No	Remark
		Phy. Target	Fin. Target			
	SUB-TOTAL OF RULE 6(a)		0.64			
Activities as per Rule 6(b) of CAF Rules, 2018						
6(b)(ii)	Office equipment and its maintenance	Office Expense	0.20			
	SUB-TOTAL OF RULE 6(b)		0.20			
	Grand Total		Rs. 81.32 crore			

Checklist

S. No.	Items	Status
1	Minutes of the Steering Committee	Received
2	Signed copy of the integrated APO/APO (Each page signed by State Authority)	Received
3	Certificate in case of change of site location	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Not received
5	Details of fund released by State Govt. to State Forest Department	Received
6	Geo coordinates / KML files of proposed CA & other plantation activities	Received
7	Reconciliation of CA sites since 1980	NA
8	CA (Creation & Maintenance)	NA
9	Third-Party Monitoring Report	-
10	Site-specific details under CAMPA APO	Received

AGENDA ITEM NO. 8

SCHEMES/PROJECT PROPOSED BY VARIOUS INSTITUTES/AGENCIES

8.1 Project Great Indian Bustard (Conservation Action Plan for GIB)

Name of Scheme/ Project:	Project Great Indian Bustard (Conservation Action Plan for GIB)
Program Division of the Ministry (for monitoring the progress)	Wild Life Division
Nodal Officer of Programme Division (name and designation) and contact details-email id Mobile no	Dr. Sunil Sharma, Joint Director (WL), MoEFCC jd-wl@nic.in 7038215358
Nodal Officer of Implementing Agency/Institute (name designation) and contact details- email id Mobile no	Shri Virendra R Tiwari Director Wildlife Institute of India, Dehradun dwii@wii.gov.in 9833316795, for GIB range states Chief Wild Life Warden would be the Nodal officers
Objectives	<p>Part A Conservation breeding of GIB and LF</p> <p>Conservation breeding and scientific research through the Wildlife Institute of India (WII) collaboratively with Rajasthan and other State Forest Departments. This include scaling up of ongoing conservation breeding project , release of founder birds, use of Artificial insemination, Release (conservation breeding) facility development in other range states, Transfer of birds.</p> <p>Part B Habitat restoration</p> <p>In-situ conservation measures primarily through range State Forest Departments with technical support of WII and other scientific / conservation agencies, under the aegis of MoEF&CC. This includes activities like Delineation of Critical Conservation Area, Development of new grasslands, Restoration of existing grasslands, incentives for GIB-friendly practices, Predator management, Continue research using telemetry, surveys & molecular tools to support in-situ measures.</p> <p>The minutes of the 30th meeting of the Executive Committee of the National Authority held on 07.06.2024 only reflect the approval of Part A of the project proposal.</p> <p>The project has to be comprehensively and holistically implemented for attaining the objectives towards conservation of the Great Indian Bustard. Accordingly, both In- Situ and Ex-situ conservation activities have to be implemented comprehensively.</p> <p>Hence, it is requested that the proposal in its totality may kindly be considered for approval by National Authority.</p>
Project Duration and Year wise activities	Duration of the project will be 10 years but financial proviso is kept initially for 5 years and depending upon success of project , view on further financial support after 5 years will be taken. Details is attached as Annexure
Project Outlay	₹ 97.86 crores for five years (2024-2029), (Part A - ₹53.02 crore and Part B - ₹ 44.84 crore)
Year wise estimated	Placed as Annexure

Expenditure	
New or extension/ modification of existing scheme	<p>New Scheme</p> <p>The minutes of the 30th meeting of the Executive Committee of the National Authority held on 07.06.2024 only reflect the approval of Part A of the project proposal.</p> <p>The project has to be comprehensively and holistically implemented for attaining the objectives towards conservation of the Great Indian Bustard. Accordingly, both In- Situ and Ex-situ conservation activities have to be implemented comprehensively.</p> <p>Hence, it is requested that the proposal in its totality may kindly be considered for approval by National Authority.</p>
Revised outlay incase of existing scheme/project	-
In case of modification of existing scheme: The details of expenditure incurred as on date along with copy of UC indicating unutilized fund	N/A
Brief note & Justification for seeking Financial support from National Fund.	<p>The Great Indian Bustard is a critically endangered species and is endemic to the Indian subcontinent (dry areas of India and Pakistan). They inhabit arid and semi- arid areas and prefer flat open grasslands interspersed with shrubs and cultivated areas. The Great Indian Bustard population has drastically declined over the last 50 years due to human-induced deaths and habitat loss that their slow life-history cannot sustain. Historically found in eleven states across the country, the current population is restricted to Rajasthan and small pockets of Gujarat, N. Karnataka, Madhya Pradesh, Maharashtra and Andhra Pradesh. It is estimated that about 140 birds remain in the wild with about 128 individuals in Rajasthan. The species is listed in Schedule-I of the Wild Life (Protection) Act, 1972. This long-term Project will play a central role in the national vision plan for the recovery of the Critically Endangered Great Indian Bustard and Lesser Florican, through a combination of activities focusing on conservation breeding and scientific direction to habitat improvement. Conservation breeding centres for the GIB provides insurance against the extinction of the species and offers hope for release in the future. Protecting and restoring grassland habitats is crucial for the species' survival. This involves identifying key areas for conservation and implementing land-use practices that are compatible with bustard conservation.</p>
Outcomes	<ol style="list-style-type: none"> 1. Establishment of founder populations and captive breeding of Great Indian Bustard (GIB) and Lesser Florican (LF) 2. Release of captive-bred GIB and LF in restored habitats of Rajasthan and (if feasible) in other range states. 3. Identification of GIB conservation/management areas across range states. 4. In-depth understanding of GIB and LF ecology, threats, and conservation needs. 5. Technical inputs and trained manpower to assist range State Forest Departments and partner agencies in implementing. 6. recovery actions for GIB and LF in identified conservation areas 7. Periodical information on population and habitat status of GIB and LF across range states. 8. Understanding of the effectiveness of threat mitigation and conservation measures on GIB, LF, and associated species.

	<p>9. Higher in-situ recruitment of GIB through a combination of predator management, 'jump start' strategies, and other surgical habitat management activities.</p> <p>10. Positive attitude than currently prevailing regarding GIB and LF through outreach activities.</p>
Deliverables (including year wise)	Annexed (as outcome and deliverables)
Recommendation of the Program Division	The Wild Life Division of the MoEFCC has examined the Pilot Project named Project Great Indian Bustard for seeking financial support from National fund as per the section 5(b)(iii) of the CAF Act 2016. The Wild Life Division will function as Program Division for monitoring the progress the Scheme/Pilot Project which will be implemented through Wildlife Institute of India, Dehradun and partner states as required under CAF Act 2016 and CAF Rules 2018 and submit the quarterly progress report and annual progress report to National CAMPA. The Wild Life Division will ensure forwarding of Utilization Certificate as and when required.

Annexure 1

Outcomes & deliverables (PART –A)

Objective	Activities	Physical targets / Outcomes	2024	2025	2026	2027	2028
	Upgrading the GIB conservation	Construction of AI lab, breeding units with cages & staff quarters					
	breeding facility at Ramdevra	Additional structures for release and associated infrastructure (as required)					
	Developing LF conservation breeding facility at Sorsan	Construction of Sorsan LF facility					
	Maintaining founder stocks of GIB and LF	Collection of eggs from wild to add genetic diversity (for GIB) and complete founder stock establishment (for LF)	2-4 (GIB)	2-4 (GIB)	2-4 (GIB)	1-2 (GIB)	1-2 (GIB)
Conservation breeding			6-10 (LF) eggs	6-10 (LF) eggs	6-10 (LF) eggs	4-6 (LF) eggs	4-6 (LF) eggs
		Natural breeding of captive birds (GIB)	>3 chicks	>5	>5	>8	>10
	Captive breeding of GIB and LF in Rajasthan	Development and implementation of Artificial Insemination techniques (AI)	Develop	Develop	Implement	Implement	Refine
		Scale up captive breeding through AI					5-10 chicks

		Identification of release sites across range states				Guj, Mah, Kar	Guj, Mah, Kar
	Release training and release of captive bred birds in Rajasthan	Training of captive bred individuals for release			Raj CBC	Raj CBC	Raj CBC
		Preparing soft release enclosures and release of surplus captive-bred chicks in Rajasthan				~4 chicks	~4 chicks
		Release of surplus captive- bred birds in other range states					~4 chicks
Applied research	GIB population estimation	GIB survey in Jaisalmer, Rajasthan					
		GIB survey in other range states					
	LF population estimation	Rangewide population estimation of LF					
	GIB ecology research	Intensive monitoring of GIB population & habitat in Rajasthan					
		Telemetry & tracking of wild populations					
		Threat quantification & effectiveness of mitigation					
	LF ecology research	Telemetry & tracking of wild populations					
		Intensive monitoring of LF population & habitat in Rajasthan & other state(s)					
		Threat quantification & effectiveness of mitigation					

		Surveys in non-breeding habitats					
<i>In-situ</i> and outreach measures	Technical inputs in habitat management	Surgical habitat management in Rajasthan (Sterilisation and removal of free ranging dogs, translocation of predators etc.)					
		Technical inputs to SFD and restoration plots in Rajasthan					
		Identification of Critical Conservation Areas	Initiate site id-ing	Complete site id-ing			
		Technical inputs for habitat management in Rajasthan & other range states					
		Outreach programs for GIB in Rajasthan					

	Outreach programs	Outreach programs for LF in Rajasthan and other range states					
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Budget allocation in lakhs INR (PART-A)

Head	Subhead	2024	2025	2026	2027	2028	Total
1. Staff	Scientists, Vets & Consultants	44.7	55.4	58.8	72.4	90.4	321.6
	Researchers & technicians	122.5	120.5	140.2	158.1	146.2	687.5
	Support staff (in-situ/ex-situ workers & office admin)	129.2	135.6	143.6	150.7	158.1	717.2
	Additional manpower expenses	0.0	0.0	34.3	38.1	39.5	111.8
Staff total		296.4	311.5	376.8	419.2	434.2	1838.2
2. Ex-situ	Conservation breeding infrastructure & equipment	628.0	324.6	19.5	55.0	15.6	1042.7
	Conservation breeding facility running, maintenance & labworks	187.7	197.1	290.4	221.2	242.7	1139.1
Ex-situ total		815.7	521.7	309.9	276.2	258.3	2181.8
3. In-situ	Equipment	51.4	49.6	42.4	18.0	25.6	187.0
	Vehicle rental & fuel	37.2	37.2	39.1	39.1	41.0	193.5
	Surveys & fieldwork	23.3	27.3	58.5	17.0	27.6	153.7
	Outreach	13.0	13.7	14.3	15.0	15.8	71.8
	Surgical habitat improvement (predator management, experimental grassland restoration plots, etc.)	28.0	93.3	36.4	34.1	36.9	228.6
In-situ total		152.8	221.1	190.8	123.2	146.9	834.7
4. Miscellaneous	Accommodation, food & travel	33.4	35.1	36.8	38.7	40.6	184.6
	Training, communication & liaising	5.0	5.3	36.2	6.4	6.1	58.9
	Contingency	52.1	43.8	38.0	34.5	35.4	203.9
Miscellaneous total		90.5	84.1	111.0	79.6	82.1	447.4
Grand total (Lakhs)		1355.5	1138.4	988.5	898.2	921.5	5302.1
Grant total (Cr)		13.55	11.38	9.89	8.98	9.21	53.02

Budget justification

Head	Subhead	Description of activities
1. Staff	1.1. Scientists, vets & consultants	Scientist(s) & Sr Veterinarian(s) at DST Project Scientist I-III levels (3); Full-time & part-time veterinarians as Project Consultant(s) / Associate(s) (4)
	1.2. <i>Ex-situ</i> & <i>in-situ</i> researchers	Center managers 4 (1 / center) + Center technicians 16 (4 / center) + Field biologists for GIB & LF 12 (2-4 / field site) at DST Project Associate I - Principal Project Associate Levels
	1.3. Support staff	Assistants ~14 as Bird keepers (2-4 / center) + Admin (4) + Field & Lab worker (3) at DST Scientific / Administrative assistant - Project Assistant levels Support staff 55 for <i>Ex-situ</i> (8-16 / center) & <i>In-situ</i> (2-5 / field site) works at CLC rates + Casual labour (5) + Security guard outsourced (2 / center)
2. <i>Ex-situ</i> measures	2.1. CBC infrastructure & equipment	GIB & LF CBC infrastructure addition / upgradation + equipment, appliances & furniture procurement with regular replacement / maintenance of existing & new items
	2.2. CBC running, maintenance & lab works	CBC running: Fixed monthly costs of electricity, rental vehicle & fuel, water, biosecurity supplies + Increasing monthly costs (by 10% annually with captive production) of bird food, consumables, lab work: disease / physiology / genetics, vet supplies + Monthly maintenance costs with 5% annual inflation
3. <i>In-situ</i> measures	3.1. Research equipment	Telemetry - transmitters for wild & release bird monitoring, collars for predators & data charges; Field equipment - binocular, rangefinder, compass, field-scope, tripod, camera trap, acoustic detectors, drone, weather station, loggers; Documentation - camera, dry chamber; Other equipment for GIB & LF with replacements / maintenance
	3.2. Vehicle rental & fuel	Rental vehicle & fuel for <i>in-situ</i> activities in Rajasthan with 5% inflation
	3.3. Surveys & fieldwork	Large-scale population & habitat surveys for GIB & LF (vehicle & fuel, travel, accommodation, workshops, stationary etc.), fieldwork in other range states (vehicle & fuel etc.), field supplies (battery, memory cards etc.) & other consumables, with 5% inflation
	3.4. Outreach	Publicity materials, awareness programs, stakeholder sensitization, training workshops, video documentation & related expenses, with 5% inflation
	3.5. Surgical habitat improvement	Predator management - sterilisation, equipment, drugs, cages & translocation costs + Strategic habitat interventions - experimental grassland restoration plots, food supplementation & related expenses, with 5% inflation
4. Miscellaneous	4.1. Travel, food & Accommodation	Travel between sites & to HQ, accommodation and related expenses, staff meals, lodging and boarding for guests, dignitaries and resource personnel
	4.2. Others (training, communication, liaising)	Establishment of 'Bustard Cell' at HQ (Office space, workstation / laptop, printer, storage, furniture, AC & related expenses). Staff training, partner meetings, publication (reports & papers) & communication expenses
	4.3. Contingency & overhead	Added costs of 4% for unforeseen project expenses & overhead charges

Note:

a) The ongoing conservation breeding and research Project being implemented by WII with National CAMPA funding had a proposed & sanctioned budget of 33.85 crores for five years with two years' extension on 'no cost escalation' basis, amounting to annual Project expense of ~5 crores during 2016-23 (mid-year 2019). Considering 6% annual inflation rate, the comparable annual expense after seven years (2026) would be ~7.5 crores at the current intensity of activities. Whereas, the Project proposes significant up-scaling of activities now onwards, including captive breeding of founder stocks, upgrading the existing long-term GIB facility at Ramdevra, establishing a long-term LF conservation breeding facility at Sorsan and additional *in-situ* activities for both GIB and LF. Further, some activities will now be implemented across range States. To cover these increased expenses, the annual budget of the second phase is proposed to be about 10 crores.

c) Majority of the Project funds (~41%) will be required for conservation breeding, including 'center running' (~21%) that includes fixed costs (electricity & water bills, rental vehicle & fuel, biosecurity supplies etc.), which will increase with inflation alone; variable costs (bird food, consumables, labwork for health management, vet supplies, etc.) which will increase with captive production and inflation; and infrastructure maintenance & labwork costs. Current center running costs are to the tune of ~15 lakhs per month. This cost will increase in future with the operationalization of an additional long- term facility for LF and with increase in captive populations of both species. Infrastructure upgradation of GIB facility and new facility for LF will comprise 19% of the Phase II budget.

c) The other major and necessary expense (~35% of annual budget) will be towards engaging trained and competent scientific, technical, and support staff to implement various specialised activities of the Project. The staff emoluments will be revised as per prevailing Government guidelines.

Long-term activity plan

	1.7 Release of captive bred individuals in other range states	1.7.2 Release in other state 1																		
		1.7.3 Preparing soft enclosure in other state 2																		
		1.7.4 Release in other state 2																		
		1.7.5 Preparing soft enclosure in other state 3																		
		1.7.6 Release in other state 3																		
		1.8 Post release monitoring	1.8.1 Post release monitoring of birds in Rajasthan																	
1.8.2 Post release monitoring of birds in other states																				
2. Applied research	2.1 GIB population estimation	2.1.1 GIB survey in Thar, Rajasthan																		
		2.1.2 GIB survey in other range states																		
	2.2 LF pop estimation	2.2.1 Rangewide population estimation																		
		2.2.1 Intensive monitoring of GIB population & habitat in Rajasthan																		
2.3 GIB ecology research in Rajasthan	2.2.2 Telemetry & tracking of																			

		wild population																
		2.2.3 Threat quantification & effectiveness of mitigation																
	2.4 LF ecology research	2.4.1 Telemetry & tracking of wild population																
		2.4.2 Intensive monitoring of LF population & habitat in Rajasthan and (if feasible) Gujarat																
		2.4.3 Threat quantification & effectiveness of mitigation																
		2.4.4 Monitoring of non-breeding habitats																
3. In-situ measures	3.1 Surgical habitat management	3.1.1. Surgical habitat management in Rajasthan																
		3.1.2. Surgical habitat management in other range states																
	3.2. Outreach programs	3.2.1. Outreach programs in Rajasthan																
		3.2.2. Outreach programs in other range states																

Cells in light grey indicate that corresponding activities may be continued if required. *If required the activities can be continued (2034-2038)

PART – B

Indicative budget outlay consolidated for 5 yrs (2024-2028)

Head	Parameters	Rajasthan	Gujarat	Maharashtra	Karnataka	Andhra Pradesh	Madhya Pradesh	Total (lakhs)	Total (crores)
<i>In-situ conservation sites</i>		DNP, Salkha, PF FR	Naliya, Banni	Nannaj	Sirguppa / Ranebannur	Rollapadu	Ghatigaon / Gandhisagar		
Development of predator-proof enclosures	Enclosure number & area	3 x 15 sqkm	2 x 10 sqkm	1 x 10 sqkm	1 x 10 sqkm	1 x 10 sqkm	1 x 10 sqkm		
	Cost of fencing	720	390	195	195	195	195	1890	18.9
Restoration of habitats	Invasive & unwanted plant removal (50% cover, 2 min per plant removal, 1000 rs per hour JCB charges)	75.00	33.33	16.67	16.67	16.67	16.67	175.00	1.75
	Grass plantation (5 L lumpsome/site)	15	10	5	5	5	5	45	0.45
	Predator management (700 Dogs each site Yr 1, 300 Dogs each site Yr 3 & 5 - Rs. 2500/ Dog sterilization cost)	107.5	75	42.5	42.5	42.5	42.5	352.5	3.525

	+ other predator removal 10L lumpsum for 5 yr each state)								
	Other / misc habitat improvement works	45	30	15	15	15	15	135	1.35
Infrastructure maintenance	Fence repair (1 L per site per yr, starting from yr 2)	12	8	4	4	4	4	36	0.36
	Infrastructure maintenance (50k per site per yr, starting from yr 2)	6	4	2	2	2	2	18	0.18
Protection & vigilance	Daily wage of 1 anti poaching / patrolling staff per 5sqkm area of an enclosure	54	24	12	12	12	12	126	1.26
	Daily wage of 10 anti poaching / patrolling staff for remaining area per site	90	60	30	30	30	30	270	2.7
	Field patrolling equipments (1 vehicle @ 20 00/day for 300 days/ yr for 5 yr, 3 binocs @ 20k+ 3 GPS @ 15 k/unit + 3 mobile @ 15 k/ unit + wireless set @ 1 L for 4 handset, 1 vehicle mount + 10 camera traps @ 20k/camera per enclosure)	103.5	69	34.5	34.5	34.5	34.5	310.5	3.105
Staff capacity building	Annual training workshops (1L per yr per state)	5	5	5	5	5	5	30	0.3
Stakeholder Involvement	Sensitization meetings (District administration, Army, farmers, local people) (0.5 L per site per yr)	7.5	5	2.5	2.5	2.5	2.5	22.5	0.225
	Development of fodder plots (enclosure of 8km running length @ 8L/km)	192	128	64	64	64	64	576	5.76
	Subsidies for GIB-friendly farming (5L lumpsum per site per yr)	75	50	25	25	25	25	225	2.25
Awareness programmes	Outreach materials (Caps, bags, stationaries etc Lumpsum @ 3 L per state for 5 yrs)	3	3	3	3	3	3	18	0.18

	Campaigns (Lumpsum @ 3 L per state for 5 yrs)	3	3	3	3	3	3	18	0.18
	Bustard mitra group (5000 per meeting; 12 meetings per site per yr, Best BM award for 5 person @ 10k per site per yr)	16.5	11	5.5	5.5	5.5	5.5	49.5	0.495
	National Bustard Day Celebration (50 k per site per yr)	7.5	5	2.5	2.5	2.5	2.5	22.5	0.225
Eco development	Skill development & livelihood improvement initiatives (Collaboration with local bodies, part cost lumpsum @ 2 L per site per yr)	30	20	10	10	10	10	90	0.9
	Ecotourism (Lumpsum @ 2.5 L per state per yr)	12.5	12.5	12.5	12.5	12.5	12.5	75	0.75
State wise	Total (Cr)	15.80	9.46	4.90	4.90	4.90	4.90		
	Grand Total	Rs. 44.84 crore							

8.2. Commissioning of National Referral Centre- Wildlife (NRC-W)

Name of Scheme	Consultancy Services for Development of Detailed Project Report (DPR) for National Referral Centre-Wildlife				
Implementing Agency	CZA				
Project Duration/Period	2 years				
Project Outlay	Rs. 92.00 crore				
	S. No.	Broad Components	Capex ** (in INR Crores)	Opex *** (in INR Crores)	Total cost (in INR Crores)
	1	Civil infrastructure	65.00	2.00	68.00
	2	ICT Infrastructure	4.50	2.00	6.50
	3	Lab equipment and facilities	4.00	1.00	5.50
	4	Administrative Operational Cost of NRC-W for 02 years (excluding Opex for Civil, ICT, Lab and Regional centres)	-	5.00	5.00
	5	Training and Capacity Building	-	3.00	3.00
	6	Regional Centres (zoos)	2.00	2.00	4.00
	A	Total (in INR Cr)	75.50	15.00	90.50
	B	Contingencies & Overheads	1.00	0.50	1.50
		Grand Total (A+B)	76.50	15.50	92.00
Programme Division	Wildlife Division, MoEF&CC				
Objectives of the Project	<ul style="list-style-type: none"> Identify gaps in the needs of the wildlife disease management. Coordinate investments in research & development for addressing these gaps by working with public/private scientific institutions, industry in the country as well as relevant international entities. Ensure that solutions that are developed are effectively deployed on the ground. Play a critical role in developing capabilities of the country in this regard 				

AGENDA ITEM NO. 9

AGENDA ITEM NO. 8: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR
