

**NA-15/10/2020-NA**  
**Government of India**  
**Ministry of Environment, Forest and Climate Change**  
**(National Authority)**  
**Email: adhoc-campa-mef@nic.in**

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Hall No.1, Fourth Floor  
Block No.-3, CGO Complex  
Lodhi Road, New Delhi-10003  
Dated the 17<sup>th</sup> June, 2021

To,  
Principal Secretary (Forests)  
Forest Department  
Government of Goa  
Panaji

**Sub: Annual Plan of Operation for the year 2022-23 of Goa State CAMPA-reg**

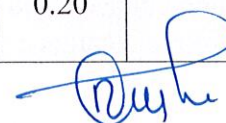
Sir/Madam,

I am directed to refer to the letter no. 6-804-2021-2022/CAMPA/FD/VOLV/154 dated 12.04.2022 and subsequent letters of Goa State CAMPA on the above mentioned subject and to convey the approval of the Executive Committee of the National Authority under Section 15 (1) (i) of the Compensatory Afforestation (CAF) Act, 2016 for the Annual Plan of Operation – Goa (2022-23) a total cost of **Rs.36.53 crore** (Rupees Thirty Six and Fifty three lakhs only) out of proposed outlay of various forestry and wildlife activities in APO 2022-23 is for **Rs. 38.29 crore** recommended by the State Steering Committee for carrying out approved activities during the current financial year from the “State Compensatory Afforestation Fund – Goa” created under Section 4 of CAF Act, 2016.

2. The APO was deliberated in the 17<sup>th</sup> meeting of the Executive Committee held on 1<sup>st</sup> June, 2022 and approved the APO of 2022-23 with financial outlay of **Rs.36.53 crore** and deferred **Rs.1.76 crores**. The details of activities are as under:

(Amount Rs. in Crore)

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
<b>1</b>	<b>2</b>	<b>3</b>				
1	Raising of New CA plantation with protective fencing with chain link	Mandatory Activity	Ha	200	2.50	
			Rkm	12	0.86	
2	Raising of new CA plantation in other State to clear backlog		Ha	300	10.00	
3	Raising of seedlings for CA Plantation		Nos in Lakhs	6	1.20	
4	Maintenance of old CA plantations		Ha	437	1.62	
5	Maintenance of 1year old stock seedling for CA Plantation	Nos in Lakhs	2	0.20		



Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
<b>Sub-total</b>					<b>16.38</b>	
<b>Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b>						
<b>II Protection of Plantations &amp; Forest</b>						
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5(2)(a)	Ha	385	2.88	
2	Maintenance of 1 year and 2-year-old ANR Plantation	5(2)(a)	Ha	133	0.33	
3	Protection of Forest & Wildlife by engaging trekkers	5(2)(d)	Man-days	4190	0.17	
5	Raising of cane plantations at forest area	5(2)(a)	Ha	5	0.05	
6	Hiring of Multi Utility LMVs for protection of Forest.	5(2)(d)	Nos	10	1.00	
7	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5(2)(d)	Nos	39	0.29	
8	Raising of seedlings for plantation on Government/Private/organization Land and public distribution	5(2) (b)	Nos (In lakh)	6	1.08	
9	Raising of school nurseries at different places of the State.	5(2) (b)	Nos	15	0.15	
10	Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantation)	5(2) (b)	Running km	5	0.02	
11	Maintenance of old stock seedlings	5(2) (a)	Nos (In lakh)	2	0.20	
12	Upgradation and maintenance of modern nursery at Valkini and Ghotmod			1	0.25	
<b>Sub-total</b>					<b>6.43</b>	
<b>Soil &amp; Moisture Conservation Work in the Forest</b>						
1	Creation of water retention structure and water hole in forest areas	5(2) (g)	R/m	15	0.02	
2	Desilting of natural/ artificial water holes	5(2) (g)	Nos	47	0.094	
3	Digging of Staggered Contour Trenches 1mtrs. X 0.50mtrs. X0.50mtrs.	5(2) (g)	Nos (in thousands)	3000	0.045	
<b>Sub-total</b>					<b>0.16</b>	
<b>Forest Fire Prevention and Control Operations</b>						
1	Engagement of Fire Watchers for Prevention of Forest Fires	5(2) (f)	Man days	11900	0.47	
2	Maintenance and creation of Fireline/clearance along Cashew	5(2) (f)	Running km	300	0.75	

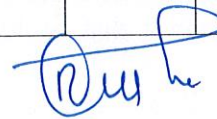
*(Signature)*

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
	Plantation					
3	Procurement of firefighting Kit	5(2) (f)	Nos	23	0.23	
	<b>Sub-total</b>				<b>1.45</b>	
	<b>Management of Biological Diversity and Biological Resources</b>					
1	Maintenance of Road side Plantation for Urban Greening	5(2)(j)	R/km	25	0.25	
2	Promotion of Bee Hive colony	5(2)(m)	Hive	0	0.10	
3	Upgradation of Campal Nursery into a Hi-tech nursery for production of quality planting material with components like sprinkler water supply system, vermin-composting, green house, inspection paths etc.	5(3)(a)	Nos	1	0.25	
4	Promotion, Conservation, documentation of Biological Diversity and display through open Interpretation and briefing Centre at Campal for conducting educational camps for the school students and other stakeholder	5(2)(m)	Nos	1	0.30	
5	Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed scientific organisations for scientific and Sustainable management of Biological Diversity and Biological resources.	5(2)(m)	Nos	10	0.50	
6	Development of Biodiversity Park Mollem	5(2)(m)	Nos.	1	0.20	
7	Creation of Butterfly Park at Mollem	5(2)(m)	No	1	0.30	
8	Rejuvenation and Refurbishing of Satpal Arboretum at Valpoi through creation of learning centre like Orchidarium, Fernerium, display of multilingual information of Biological Diversity of Goa.	5(2)(m)	LS	LS	0.50	
	<b>Sub-total</b>				<b>2.40</b>	
	<b>Improvement of Wildlife Habitats</b>					
1	Purchase of Wildlife Rescue vehicles.	5(2)(k)	nos.	2	0.50	
2	Removal of invasive species like	5(2)(m)	Ha.	810	1.21	

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Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
	Eupatorium, Parthenium species for Habitat Improvement and Biological Diversity enrichment					
3	Engagement of trackers for tiger monitoring / protection of Forest	5(2)(d)	Mandays	8000	0.32	
4	Purchase of camera traps	5(2)(i)	nos.	75	0.26	
6	Creation of Nature trails with signages and benches	5(2)(i)	R/Km	11	0.11	
7	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5(2)(i)	nos	60	0.15	
8	Solar power supply to check posts and Protection Camps	5(2)(d)	nos	25	0.25	
9	Procurements of Rescue equipment Set (1. Torches 2. Hunter Boots 3. Snake rescue kits 4.Safety gloves 5. Helmets 6. metal cutters 7. Kukri 8. other consumables 9.Cages)	5(2)(d)	Nos	5	0.05	
10	Salt licks at PAs	5(2)(i)	Nos	200	0.04	
11	Creation of Grass Lands for Wildlife Habitat Management	5(2)(i)	Ha.	22	0.22	
12	Creation of view line in Forest	5(2)(i)	R/ km	29	0.07	
13	Repair and Maintenance of Forest Roads in Protected Areas	5(3)(d)	R/km	17	0.34	
14	Maintenance of Mudflats at Dr Salim Ali WLS	5(2)(i)		10	0.05	
	<b>Sub-total</b>				<b>3.58</b>	
	<b>Construction and maintenance of residential and official building for frontline staff</b>					
1	Construction of Labour Shed	5(3)(d)	Nos.	9	0.45	
2	Construction of Protection Camp cum Forest Check Post at Maina	5(3)(e)	Nos	2	0.10	
3	Maintenance of Quarters for forest frontline field staff	5(3)(e)	Nos.	17	0.51	
4	Upgradation and maintenance of inspection path/Forest road in Satpal Arboretum	5(3)(d)	LS		0.50	
	<b>Sub-total</b>				<b>1.56</b>	
	<b>Capacity Building &amp; Training, Publicity &amp; Awareness Creation etc.</b>					
1	Publications of Research Papers, Journals on Biological diversity, Monitoring Reports of CAMPA Activates etc.	5(2)(m)	LS	1	0.15	

Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
2	Display of information about Biological Diversity and Resources of the Goa Forest through interactive multilingual print and electronic media at Spatial Arboretum.	5(2)(m)			0.20	
3	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	5(2)(d)	Nos	50	0.25	
	<b>Sub-total</b>				<b>0.60</b>	
<b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b>						
4	Tree plantation activities at various places during Van Mahotsav for Awareness creation & conservation of forestry by celebrating important days like World Forestry Day, world environment day and wildlife week	5(3)(i)	Nos	68	0.20	
5	Creation awareness among general public for preservation and conservation of forestry by celebrating important days like World Forestry Day world environment day, wildlife week etc.	5(3)(i)	Nos	41	0.12	
6	Training and Sensitisation of Nature Guides, Protection staff & Trekkers	5(3)(d)	Nos	9	0.04	
7	Third Party Monitoring	5 (3) (h)	LS	LS	0.18	
<b>IT &amp; Communication for strengthening Forest Protection and Wildlife Management*</b>						
1	Purchase of Computers & accessories	5(3)(c)	nos	41	0.30	
2	Procurement/Purchase of printers	5(3)(c)	nos	31	0.07	
3	Purchase of Laptop	5(3)(c)	nos	15	0.12	
4	Purchase of Photocopier	5(3)(c)	nos	9	0.09	
8	Purchase of GPS & equipment's	5(3)(c)	nos.	37	0.09	
9	Data processing, software & accessories	5(3)(c)	LS	1	0.01	
10	Servicing and licence of DGPS device and its maintenance	5(3)(c)	LS		0.02	
11	Maintenance and repair of Total Station and other instruments	5(3)(c)	LS		0.02	



Sr. No.	Activity	CAF Rules	Unit	Proposed outlay		Remarks
				Physical target.	Financial target	
	purchased for Survey & Demarcation work.					
12	VHF Communication Hand Held receivers	5(3)(c)	nos.		0.06	
	<b>Sub-total</b>				<b>17.54</b>	
	<b>Activities as per Rule 6(a)(b)</b>					
1	POL Charges for vehicles purchased under CAMPA fund	6(a)(vi)	6.00	LS	0.40	
2	Maintenance of vehicles purchased under CAMPA fund	6(a)(vi)	6.00	LS	0.40	
3	Monthly mobile phone charges of Forest Dept	6(a)(vi)	10.00	LS	0.10	
4	Engagement of Data Entry Operators /Contract staff for State Authority	6(a)(iv)	30.00	6	0.30	
5	Preparation of monthly & yearly statement for CAMPA accounts	6(a)(iv)	15.00	LS	0.15	
6	Expenditure for State Authority like hiring of vehicles office expenses etc	6(b)(iii)	30.00	LS	0.38	
7	Payment of 6 Nos. of Technical Assistants for GIS Lab and E-Green Watch Portal	6(a)(iv)	11.00	6	0.22	
	Payment to advocates in matters related to State Authority	6(b)(v)	2.00	LS	0.02	
	Hiring/Procurement of water tanks	6(a)(vi)		3	0.48	Not approved
	Purchase of Multi Utility Vehicle/Bolero Camper (Model 407)	6(a)(vi)		10	1.20	
8	Maintenance of Computer, Printer & UPS purchase under CAMPA	6(a)(vi)		LS	0.08	
9	6th Goa State Bird Festival-2022-23	6(b) vi)	60.00		0.60	
10	Purchase of workstation and accessories	6 (b) (ii)			0.04	
	<b>Grand total deferred</b>				<b>1.76</b>	
	<b>Grand total Approved</b>				<b>36.53</b>	

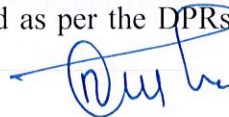
3. **The approval is subject to the following conditions:**

- The approved activities shall be carried out as per Rule- 4 of the Compensatory Afforestation Fund (CAF) Rules, 2018 i.e. as per the provisions of the State Financial Rules or any such rules applicable from time to time in the State.
- Utilization of State Compensatory Afforestation Fund (CAF) shall be done in such a manner that at least 80% is used for afforestation, forest development and



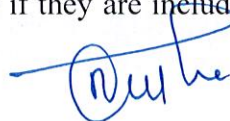
wildlife habitat improvement and up to a maximum 20% amount is to be used for infrastructure/capacity building related items.

- iii. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by State CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO State CAMPA in prescribed formats and placed on their websites.
- iv. The construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority (CZA) and when funds are not available from other sources.
- v. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, KML files of other assets and photographs of various activities carried out under CAMPA. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- vi. If required and approved by National Authority, casual engagement of local people or local labours may be hired to assist regular staff of State Forest Department for works for protection of forest and wildlife to be undertaken from State fund as per rule 5(3)(f).
- vii. Monitoring and evaluation of the works undertaken shall be the highest priority for the State Authorities. Executive Committee and Steering Committee of all the State/UT Authorities should ensure adequate measures for regular internal and third party monitoring and evaluation of CAMPA activities.
- viii. For third party monitoring, State should engage agencies, who are professionally/ technically competent and independently working. It should not be local NGOs/ organisations already working with the Forest Department or State Government.
- ix. The monitoring and evaluation report of the works done up to the year 2021-22 should be ready by September, 2022 and made available to National Authority. Similarly report on CAMPA activities taken up in 2022-23 must be made available in time by September 2023.
- x. A statement that the Annual Report, Annual accounts and the Audit Report together with a memorandum of action taken on recommendations contained therein has been laid in each house of the State legislature as per requirements of section 29 of the CAF Act 2016, shall be invariably submitted with the proposal for approval of the APO by the EC of NA.
- xi. Prior to implementation of approved APOs, the EC of the State Authority shall ensure that a certificate is available with them to the effect that the proposed activities are being taken up after due consultation with Gram Sabha and are as per provisions of FRA 2006. Activities proposed in forest areas are in consonance with approved working plan; and activities proposed in protected areas (PAs) are in consonance with approved Wildlife Management Plan. Whereas, activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan.
- xii. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13



major rivers released by MoEF&CC recently. APOs in future should indicate the reference of DPRs being implemented. The data of afforestation, aided forest regeneration and efforts for increasing tree cover outside should be shared with FSI for continuous assessment of green cover and evaluation.

- xiii. The State /UTs Authorities should make a detail record and status of all the lands under protected areas/ forests below transmission lines and submit the status of their management to MoEF&CC.
- xiv. The State EC shall also ensure that there is no overlapping of activities / funding with other schemes and may provide a certificate to that effect.
- xv. Local and indigenous species, especially fruit and fodder species should be given preference in afforestation/ regeneration to be carried out; monoculture and planting of exotic species should be avoided.
- xvi. Compensating the loss of ecological services due to forest diversion for non-forestry purposes is the main objective of Compensatory Afforestation Fund. Regeneration and development of forests should, therefore, be given priority in degraded forests as well as non-forest lands. Also, priority should be accorded to labour intensive activities for regeneration and development of forests.
- xvii. The Executive Committee of the State shall also ensure that proposed activities have adequate forward and backward linkages and are being taken up as per prevailing approved minimum wage rate, schedule of rates, model estimates etc. The APOs that are sent to the National Authority for approval must be accompanied with rationale of activities proposed, information on approved minimum wage rate, schedule of rates, model estimates etc.
- xviii. There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds to the states. In addition, the State Government shall also make timely and adequate budget provision as per approved APO and release money so that approved activities could be implemented in time. The tabular information on total proposed outlay of APO submitted by State/UT CAMPA, the funds approved by National Authority, the funds released by state Government and funds utilised during last year.
- xix. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xx. Purchase of vehicles is not permitted. Vehicles are to be hired as per approved APO. The repair/ maintenance of vehicles shall be limited to the vehicles purchased from the CAMPA funds previously.
- xxi. State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.
- xxii. IRO should also monitor and evaluate CAMPA activities. Sufficient budgetary provisions should be kept for monitoring by IRO, in the State APOs under monitoring head. IRO should submit the Monitoring and Evaluation reports within three to four months to National Authority.
- xxiii. The validity of APO (2022-23) shall expire on 31.03.2023. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2023-24) and are approved.





- xxiv. The final approval of APO (2022-23) shall be considered only after the State Government/UT Administration submits a compliance report as per the guidelines regarding utilization of unspent balance of the Ad-hoc CAMPA issued vide letter No.NA-15/1/2020-NA dated 15.07.2020 of Ministry of Environment, Forest and Climate Change.

Yours faithfully,



**(Prem Kumar Jha)**  
**Joint Chief Executive Officer**  
**National Authority**

**Copy to:**

1. Principal Chief Conservator of Forests (HoFF)-cum-Chairperson, Goa State CAMPA, Goa State, Panaji
2. The Additional Chief Secretary, Department of Finance, Government of Goa, Panaji.
3. Chief Executive Officer, Goa State CAMPA, Panaji.
4. Secretary, Department of Planning, Government of Goa, Panaji.
5. Accountant General, Panaji.

**Copy also forwarded through email to:**

1. PPS to DGF&SS for kind information
2. Chief Executive Officer (National Authority), Ministry of Environment, Forest and Climate Change, New Delhi;
3. Deputy Director General of Forests (Central), Regional Office, Ministry of Environment, Forest and Climate Change, Karnataka;
4. Principal Director (Audit), Scientific Department, AGCR Building, New Delhi;
5. IFD/Sanction Folder/ Guard File;
6. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.



**(Prem Kumar Jha)**  
**Joint Chief Executive Officer**  
**National Authority**

