

NA-5/1/2020-NA  
Government of India  
Ministry of Environment, Forest and Climate Change  
National Compensatory Afforestation Fund Management and Planning Authority.  
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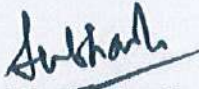
Room no. A-232, 2<sup>nd</sup> Floor  
Agni Wing, Indira Paryavaran Bhawan  
Aliganj Road, Jor Bagh, New Delhi-110003.  
Dated: 3<sup>rd</sup> May, 2023

**OFFICE MEMORANDUM**

**Sub: Minutes of the 22<sup>nd</sup> Meeting of Executive Committee of the National Authority-reg.**

Please find enclosed the minutes of 22<sup>nd</sup> Meeting of the Executive Committee of the National Authority held on 31.03.2023, 18.04.2023 and 24.04.2023 through hybrid mode under the Chairmanship of the Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change and the Chairperson of the Executive Committee of National Authority for information and necessary action.

Encl: As above.

  
(Subhash Chandra)  
Chief Executive Officer  
National Authority.

**Distribution:**

1. The CEO, State CAMPA Authority of all States/UTs.
2. Additional Secretary & Financial Advisor, Ministry of Environment, Forest and Climate Change, Government of India, Member;
3. Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India, Member;
4. Additional Director General of Forests (Wildlife), Ministry of Environment, Forest and Climate Change, Government of India, Member;
5. Mission Director, National Mission of Green India, Ministry of Environment, Forest and Climate Change, Government of India, Member;
6. Head of All Integrated Regional Officers (IROs), Ministry of Environment, Forest and Climate Change, Government of India, Member;
7. Inspector General of Forests, (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India, Member;
8. Shri Anil Kumar Ganeriwala, Expert Member of the Executive Committee
9. Shri Ashwani Kumar, Expert Member of the Executive Committee
10. Shri Girish Kuber, Expert Member of the Executive Committee
11. Prof Kailash Chandra Sharma, Expert Member of the Executive Committee
12. The Director, IIFM, Bhopal.
13. The Director General, ICFRE, Dehradun
14. The Director General, FSI, Dehradun
15. The Director, HSMD, MOEFCC, New Delhi
16. The Inspector General of Forests FC/ GIM (NAEB) /SU/FPD/WL/NTCA/ROHQ.

**Copy for kind information:**

1. The Director General of Forests and Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India, Chairperson;
2. The Chief Secretary, All States/UTs.
3. Additional Chief Secretary/Principal Secretary/Secretary, Department of Forests & Wildlife, All States/UTs.
4. The Principal Chief Conservator of Forests (HoFF) of all States/UTs

## THE MINUTES OF THE 22<sup>nd</sup> MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

The 22<sup>nd</sup> meeting of the Executive Committee (EC) of the National Authority was held in Krishna Conference Room, Indira Paryavaran Bhawan, New Delhi on 31<sup>st</sup> March, 18<sup>th</sup> April and 24<sup>th</sup> April, 2023 under the chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC, and Chairperson, Executive Committee of the National Authority. The list of members and other participants who participated in the meeting is attached at **Annexure I**.

### 2. The proceedings of the meeting are given hereunder:

#### General Discussion and Directions of Executive Committee:

- 1) Chief Executive Officer (CEO), National Authority and Member Secretary, EC welcomed DGF &SS, the Chairman and members of the Executive Committee and the officers present in the meeting. He extended warm welcome to the IROs who attended the meeting online.
- 2) The DGF&SS welcomed all members and officers present in the meeting and those who were present online. He urged Non-official Members for giving their views and guidance in the meeting and informed that the Executive Committee gives due regard to their suggestions while considering the APOs from State Authorities as per the provisions of the Compensatory Afforestation Fund (CAF) Act, 2016, and CAF Rules, 2018.
- 3) The DGF&SS reiterated that CAMPA funds should be utilised judiciously and with due diligence for meeting the main objectives of compensating the loss of forest and ecosystem services. These funds should not be spent on routine protection activities which are to be supported from State funds. DGF&SS emphasised that the CAMPA funds is additionality and not a supplementary fund to meet the shortages in the State Fund. The fund under CAMPA are to be utilized primarily for undertaking regeneration (both artificial and assisted natural regeneration) to compensate the loss of forest and create more forest, for improvement in quality of forests and the wildlife habitat including augmentation of fodder and water for wildlife. As a principle, at least 80 per cent of the CAMPA funds should be utilized for the purpose of forest regeneration and improvement in quality of forest and maximum of 20% only be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat.
- 4) DGF &SS stressed that the CAF Rules should be followed while selecting right kind of activities. The protection of forest, forest related infrastructure development, wildlife protection, wildlife-human conflict mitigation and other ancillary activities are to be taken up through other funds (e.g. State Plan, CSS schemes etc.) Therefore, the States/UTs CAMPA Authorities should propose their funding under CAMPA as a matter of exception and only after weighing adequate justification. Once again the

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80:20 principle is reiterated above shall be followed. In the afforestation locally suitable species should be planted.

- 5) The DGF&SS mentioned that NPV funds are very precious and meant for overall improvement of quality of forests and improving ecosystem services of permanent nature and require focussed approach and systematic efforts for long term benefits. It is noted that the States are in the practice of utilising NPV monies to the maximum extent in the routine activities like fire protection, road maintenance, building construction, hiring of vehicles, general protection of forests & wildlife, boundary demarcations including continuous engagement of casual labours for most of the forest beats etc. Further, securing forest land and installation of boundary pillars, trenches for the entire forest area is primarily the State Government's responsibility including implementation of approved working plans for the forest areas and management plans for the protected areas. Therefore, NPV component in the APOs should be focused for site specific forest regeneration and restoration activities which require greater degree of resources and attention in short time to overcome the challenges for effective outcomes. As a matter of principle, not more than 20% of the NPV funds available with the State should not be spent annually except in special programmes/ projects, where it can go upto 25% of NPV.
- 6) CEO, National Authority mentioned that as decided in the 21<sup>st</sup> EC meeting, the data of Compensatory Afforestation (CA) required to be carried out against each project in respect of which forest land was diverted since 1980 has not been reconciled in many States. The cost of CA was realised by the respective State Governments before the year 2006 from 1980 and the States were responsible for raising the CA before the Ad-hoc CAMPA was set up at the Central Government. The National Authority has reconciled data on receipt of compensatory levies since 2018-19 upto 2021-22, and the reconciliation of compensatory levies from May, 2006 upto 2018-19 has also been mostly reconciled and State share has been transferred to concerned States.
- 7) CEO further informed EC that the National Authority is working on reconciliation of data of CA carried out in respect of each forest diversion proposal (FCA approval – wise). Initially geo-referenced locations of CA sites were not linked with the proposal for seeking FC Clearance and project-wise data is not readily available with the States. The State Nodal Officer, FCA and CEO CAMPA should work out from the records and if required concerned IRO should be consulted. The DGF&SS directed all CEOs of State/UT Authorities and IROs to make available data on year wise Compensatory Afforestation since beginning i.e. 1980 to the National Authority by 15.05.2023.
- 8) The DGF&SS directed CEOs of States/ UTs that after reconciliation of CA areas against each proposal of diversion of forest land should be brought before FAC and approval for any change of CA location should be obtained from the Competent Authority. The DGF&SS urged to keep all the records in order.
- 9) CEO apprised EC that integrated APOs have been obtained from States which include the amount received and utilised under Centrally Sponsored Schemes as well as State funds.
- 10) The AS&FA mentioned that State Forest Departments have not utilised funds under CSS and lot of funds have lapsed. As regards to accounting of CAMPA assets and

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plantations, he suggested that forest resource accounting principles need to be adopted in consultation with State's Accountant General as Forests/ plantation are biological resources and are vulnerable to external changes.

- 11) The ADG (Wildlife) suggested four areas of immediate action by the States/UTs:
  - i. The areas under Integrated Wildlife Management Plan (IWMP) to be declared as plastic free zone.
  - ii. Focusing on dissemination of local knowledge among local people living within 10 km of wild life area.
  - iii. Following the Wetland Rule to prohibit the discharge of wastes from villages, towns, cities, industries, etc. and solid waste dumping into the wetlands. If the wetland is situated within 10 km of wild life area its management plan is needed to be made and implemented.
  - iv. Cost benefit analysis of area falling in wild life areas are required to be done, what is the present carbon foot print and what would be post project implementation required to be worked out.
  - v. He advised that IROs should regularly monitor CAMPA activities and the CA sites and wildlife habitat improvement activities implemented from CAMPA funds should be visited by IRO teams regularly.
- 12) The DGF&SS emphasized on regular monitoring of CAMPA activities and stressed that the State Forest Department must ensure a mechanism for internal monitoring by senior officers not connected with the implementation. He directed that a copy of approved APO should be endorsed to IROs for proper monitoring. IROs should focus on quality of works, measurable outcomes and constraints, if any. IROs were directed to submit the detailed report after monitoring of the CAMPA activities.
- 13) The DGF&SS invited Odisha Forest Department for making a presentation on digitisation of forest boundaries and Chhattisgarh Forest Department on soil and water conservation. He appreciated the wildlife habitat improvement works and forest fire control measures in Odisha, Soil and Moisture Conservation works in Chhattisgarh and the research works in the State of Uttarakhand and Karnataka. Himachal Pradesh was requested to prepare a document on their works related to mitigating monkey-human conflicts for sharing with other States.
- 14) The DGF&SS asked the State of Odisha to formulate standard operating procedure for digitization, reconciliation and drafting of gazette notifications mentioning the boundaries with geo-coordinates. APCCF IT made detailed presentation and explained the process followed for digitisation and revised notification of boundaries. He and CEO, Odisha assured to provide SoP for guidance of other States/UTs by 15.05.2023.
- 15) A presentation was made by National Authority on proposed nursery website and app. The DGF&SS urged the States/UTs to furnish the information on nurseries on the website that will be launched soon. He clarified that it is the responsibility of the DFO to maintain and update the information. The website should give information on available saplings in the nurseries to the interested public and provide relevant information about suitability of trees for various purposes such as agro forestry, medicinal plants, fruit-bearing local trees and their benefits. DGF&SS advised that a model nursery at least one in each district of the State/UT should be developed. Model

nurseries can provide excellent public interface and forestry programmes and CAMPA activities can be highlighted by State Forest Departments. He mentioned that the model nurseries need not be created afresh but can be developed by upgrading existing nurseries. Model Nursery may also be developed in the vicinity of Nagar Van. The model nursery should include interpretation center, sale/distribution counter, nature/awareness interpretation center and facilities for training. The information shall be available in the local language. The facilities, availabilities of plants, shrubs, herbs and other nursery inputs should be placed in public domain so that people can collect saplings and get required information about various plants. Madhya Pradesh was requested to prepare a documentation on "Approaching the public and local communities towards nature and trees" as a reference material for all the DFOs and field officials.

- 16) EC was informed that pursuant to the decision taken in the third meeting of the Governing Body, the guidelines on procurement of vehicles from NPV funds for meeting operational requirement of frontline forest staff are being prepared by the committee under the chairmanship of Dr S. P. Yadav, Additional Director General of Forests, Forest Conservation.
- 17) States/UTs were requested to submit information on release of funds for Integrated Wildlife Management Plan activity. It was mentioned that Karnataka has surrendered approximately Rs. 30 crores funds under Project Tiger as they were not able to locate their funds.
- 18) The DGF&SS emphasised on timely completion of balance afforestation especially the data available for erstwhile Madhya Pradesh need to be reconciled by the States of Madhya Pradesh and Chhattisgarh so that the CA area backlogs of approximately 40,000 ha. could be brought under compensatory afforestation as per the provisions of Forest (Conservation) Rules, 2002 framed under the FC Act, 1980.
- 19) The CEO, NA suggested States to implement soil & moisture conservation works as per the DPR on the river rejuvenation prepared by ICFRE for 13 rivers and Namami Gange Mission DPR. Further, the soil and water conservation measures should be done with minimum of concrete works in the ridge to valley approach. The soil and water conservation structure should be carried out scientifically from Ridge to valley approach with site specific requirement with correct geo-referenced location on the map.
- 20) The DGF&SS impressed upon the CEOs of States/UTs CAMPA and other officer present that as CAMPA activities aim for restoration and improvement of forest and enhancement of ecosystem services and are thus integral for sustainability of life on the planet. He advised that Forest Department can play an important role in implementation of Mission LiFE by spreading the message to local people living in remote areas. Therefore, the CAMPA activities should also highlight LiFE action for encouraging people about mindful and deliberate utilisation of natural resources and sustainable life style. The activities related to achievement of objectives of Mission LiFE should be made integral part of the relevant CAMPA activities.
- 21) EC members and some States suggested for increasing the annual interest rates on CAMPA funds to 6% at National level to ensure full and timely release of funds.

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3. Thereafter, with the approval of DGF&SS, the agenda items of the Executive Committee were taken up for detailed discussion.

**PART A: General**

**3.1 AGENDA ITEM NO 1. CONFIRMATION OF MINUTES OF 21<sup>ST</sup> MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY:**

The Executive Committee confirmed the minutes of the 21<sup>st</sup> meeting of EC held on 15.02.2023.

**3.2 AGENDA ITEM NO. 2: ACTION TAKEN REPORT ON 21<sup>ST</sup> MEETING OF THE EC:**

The CEO, NA, CAMPA presented the action taken report on the decision of the 21<sup>st</sup> Executive Committee before the EC. The Action Taken Report on the decision of the 21<sup>st</sup> meeting of the EC of the National Authority was perused and noted.

**3.3 AGENDA ITEM NO.3: INFORMATION ABOUT THIRD MEETING OF GOVERNING BODY OF NATIONAL CAMPA HELD ON 15.02.2023**

The CEO, National Authority informed about the Third Meeting of the Governing Body held on 15.02.2023 under the chairmanship of Hon'ble Minister, Environment, Forest & Climate Change and explained briefly on the decisions taken in the meeting.

The Executive Committee noted the progress.

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**PART B- APPROVAL OF STATES ANNUAL PLANS OF OPERATIONS 2023-2024**

**AGENDA ITEM NO. 4: ANNUAL PLAN OF OPERATION (APO) OF CHANDIGARH UT CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt : 31.01.2023  
 2. Date of approval of EC of State/UT : 07.09.2022  
 3. Date of approval of the Steering Committee : 19.09.2022  
 4. Total Amount/Outlay : Rs. 1.54 crores  
 5. Funds status with the State/UT along with outlay proposed : upto 31.01.2023  
 6. Total approved amount : Rs. 1.54 crores  
 (Amount in Rs. crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	2.06	1.22
	Catchment Area Treatment Plan	...	..
	Integrated Wildlife Management Plan	...	..
	Others	...	....
<b>2.</b>	<b>Net Present Value</b>	2.85	0.19
<b>3.</b>	<b>Interest</b>	1.07	0.13
<b>4.</b>	<b>Other Components</b>	..	..
	<b>Total</b>	5.98	1.54

7. Funds released by State Government during the FY

(Amount Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	1.27	1.27	Fully utilised	1.27
2019-20	1.87	--	The work for the year 2019-20 and 2020-21 has been carried, but the funds pertaining to UTs could not be released.	The work for the year 2019-20 and 2020-21 has been carried, but the funds pertaining to UTs could not be released.
2020-21	2.26	--		
2021-22	3.60	5.14	Rs. 5.14 Crore has been received for the year 2019-20, 2020-21 and 2021-22 and it was utilized upto 31.03.2022	Rs. 5.14 Crore has been received for the year 2019-20, 2020-21 and 2021-22 and it was utilized upto 31.03.2022
2022-23	1.56	1.56	The amount 1.10 crore has been utilized upto 31.01.2023 the remaining amount will be utilized by 31.03.2023	1.56

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

(Rs. In crore)

Year	CSS		CAMPA	State Plan/Scheme Fund	Any other Scheme
	Name of the Scheme	Expenditure/ Provisions			
2020-21	Forest fire Prevention and Management scheme	0.193	--	--	--
	Wildlife Habitat	0.245	--	--	--
2021-22	Forest fire Prevention and Management scheme	--	---	---	---
	Wildlife Habitat	---	---	---	---
2022-23	Forest fire Prevention and Management scheme	0.175 (The fund will be utilized upto 31.03.2023)	--	--	--
	Wildlife Habitat	0.216 (The fund will be utilized upto 31.03.2023)	--	--	--
2023-24	Forest fire Prevention and Management scheme	--	--	--	--
	Wildlife Habitat	--	--	--	--

9. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			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)
110.80	0.00	110.80	110.80	0.00	110.80	---	---	---

10. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
Only previous year maintenance	0	0	0

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11. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target		
<b>1.</b>		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
	<b>Mandatory Activity</b>	<b>Compensatory Afforestation</b>	<b>Only previous year maintenance</b>	1.22	29600	<b>Approved</b>
<b>2.</b>		<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
<b>3.</b>		<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	02	0.19	68	<b>Approved</b>
<b>4.</b>		<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	--	0.13	--	<b>Approved</b>
		<b>Grand Total Approved</b>		<b>1.54</b>		

Decision of Executive Committee: The EC approved the APO of Chandigarh UT Authority.

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**AGENDA ITEM NO. 5: ANNUAL PLAN OF OPERATION (APO) OF HIMACHAL PRADESH CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : 05.01.2023
2. Date of approval of EC of State/UT : 23.01.2023
3. Date of approval of the Steering Committee : 24.02.2023
4. Total Amount/Outlay : Rs. 237.22 crore
5. Total amount approved : Rs. 164.22 crores
6. Funds Status with the State/UT along with outlay proposed:

(Rs. in crore)

S.No.	CAMPA Activity	Funds Available with the State/UT	Outlay proposed
1	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	183.94	25.00
	Catchment Area Treatment Plan	442.87	24.00
	Integrated Wildlife Management Plan	237.59	16.73
	Others	32.80	1.03
2	<b>Net Present Value</b>	509.28	166.96
3	<b>Interest</b>	176.54	3.50
	<b>TOTAL</b>	1583.02	237.22

7. Funds released by State Government during the FY.

Year	APO approved by National Authority during current financial year	Funds Released by State Government	Funds Utilized by State Authority	Total Outlay for the current year
2018-19	127.72	127.72	128.26	
2019-20	145.73	145.00	88.51	
2020-21	158.39	150.99	119.48	
2021-22	138.10	138.10	94.77	
2022-23	190.23	140.01	40.65	237.22

8. Financial outlay/ Budgetary Support under various Schemes :

(Rs. in crores)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure Provisions			
2020-21	Fire Prevention and control operations	3.14	1.19	1.27	0
	Integrated Wildlife Management				
	Green India Mission				
2021-22	Fire Prevention and control operations	1.14	1.95	1.84	0
	Integrated Wildlife Management				
	Green India Mission				
2022-23	Fire Prevention and control operations	21.23	0.41 (up to 31.12.2022)	74.32	0
	Integrated Wildlife Management				
	Green India Mission				
2023-24*	Fire Prevention and control operations	32.54	237.22	128.03	0
	Integrated Wildlife Management				

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9. Status of Compensatory Afforestation

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022 (in Ha.)	Afforestation carried out in the State as per site specific schemes till 2022-23 (in Ha.)	Afforestation to be carried out 2023-24 (in Ha)	Afforestation carried out percentage (in Ha)	Total Balance upto 2024-25 (in Ha)
30321.9	28205.9	1315	93.0%	801

10. Balance afforestation status

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
2112.77	1315	801	0

11. The details of APO are as under:

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

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activities					
1	Compensatory Afforestation	New Plantation	1315	17.64	319400	Approved
		Maintenance of Plantation	13899	7.36		
		<b>Sub Total</b>		<b>25.00</b>		
2	Catchment Area Treatment Plan	New Plantation	775	3.84	312600	Approved
		Maintenance of Plantation	1497	0.65		
		<b>Sub Total</b>		<b>4.49</b>		
		Integrated Wildlife Management Plan	Ls	16.73	348000	Approved
		Other	Ls	1.03	17600	Approved
		<b>Total Site Specific Activities</b>		<b>66.76</b>		
2.	Non-Site Specific –					
	Activities as per Rule 5(2) of the CAF Rules 2018 (80%)					
	5(2)(a)	ANR	-	-	-	
	5(2)(b)	AR			968900	Approved
		New Plantation	4989	33.42		
		Maintenance of Plantation	2812.33	1.71		
		Raising of Nursery	36.57 Lac (No. Plants)	11.50		
		<b>Sub Total</b>		<b>46.63</b>		

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
	5(2)(c)	Silvicultural Operations	4747 Ha.	3.5	90900	Approved
	5 (2)(d)	Protection of Plantations and Forests	3763 No. B/Pillars, hiring of vehicle 37, 1403 ha. for protection Removal of Lantana	14.65	339400	Approved
	5(2)(e)	Pest and Disease Control in operation	50 Ha.	1.64	0	Deferred
	5(2)(f)	Forest fire prevention and Control operation			155800	
		Fire Watchers	90626 MD	4.17		Approved
		Control Burning	14046	1.85		Approved
		Maintenance of fire line	42903.72 Mtr.	0.77		Approved
		Hiring of Vehicle	-	2.55		Approved for Rs.1.5 crore
		Tools & Equipment	-	0.37		Approved
		Fire awareness	-	0.28		Approved
		<b>Sub Total</b>		<b>35.61</b>		
	5(2)(g)	Soil and Moisture Conservation works in forest areas	7315 No	17.05		Approved for Rs. 7.05 crore
		Roof Rain WHS	36 No.	1.019		Not approved
		Natural springs	183 No	3.0	226700	Approved for Rs. 1 crore
		Development of Ponds, trenches and snow / water harvesting structures	43726 Rmt	20.00		Approved for Rs. 10 crore
		Development of degraded forest area	256 ha	8.82		Deferred
		<b>Total</b>		<b>49.89</b>		
	5(2)h	Voluntary relocation of villagers from Protected Areas	-	-	-	
	5(2)(i)	Improvement of Wildlife Habitat				
	i	Water ponds /Saltlicks / RRT	38 No.	0.18	0	Approved
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	-	-	

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
	5(2)(k)	Establishment maintenance of animal rescue center and veterinary treatment facilities for wild animals Enclosure/ wildlife rescue equipment kits / Veterinary Treatment Facilities	14 No.	1.12	0	Approved for Rs. 0.5 crore
	5(2)(l)	Supply of wood saving cooking appliances and other forest produce saving devices.	150 No. Solar water heater etc.	0.9	0	Approved for Rs 0.5 crore
	5(2)(m)	Management of Biological Diversity and Resources Monkey capturing and sterilisation activities	10000 Monkeys sterilizations.	2.55	25900	Approved
		<b>Sub Total 5(2) Rule -</b>		<b>133.57</b>		
	5(3)(a).	Establishment upgradation and Maintenance of Modern Nursery	45 No.	6.75	105000	Approved
	5(3)(b)	Promoting conservation sustainable use and documentation of biological diversity	1 No.	0.05	0	Approved
	5(3) c	Purchase and maintenance of equipment of devices for communication, information and technology	232 No.	1.68	0	Approved for Rs. 0.68 crore
	5(3)(d)	Construction upgradation and maintenance of inspection paths, forest roads, in forest areas, fire line, watch tower,	Maintenance of 278 No Paths.	7.0	124500	Approved for Rs. 3.00 crore
		Timber depots	6 No.,	0.12		Not Approved
		Check post	6 No.	0.09		Approved
	5(3)(e)	Construction of Residential and Official Buildings	65 No.	10.2	158900	Approved for Rs. 4.2 crore
	5(3)f	Casual engagement of local people or labour to assist regular staff of state forest department	0	0	0	
	5(3)(g)	Survey and Mapping	42 No.	3	0	Approved 21 No. with an estimate cost of Rs. 0.5 crore
	5(3)(h)	Independent concurrent monitoring and evaluation and third party monitoring	LS	2	0	Approved for Rs. 0.5 crore
	5(3)(i)	Publicity and Awareness Programme	LS	0.8	0	Approved

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
	5(3)j	Production and distribution of quality planting material	20000 No.	0.4	8300	Approved
	5(3)k	Forest certification and development of certification standards	0	0.5	0	Approved *Subject to submission of proposal
		<b>Sub Total 5(3) Rule -</b>		33.38		
		<b>Total of NPV</b>		<b>166.95</b>	<b>1807600</b>	
4.	6 (a) (i)	To offset incremental cost of CA /PCA at increased wages rate	0	0	0	
	6(a) (ii)	To offset increased cost of CAT at increased wage rate	0	0	0	
		<b>Sub Total of Interest</b>				
	6 (b) (iii)	To offset incremental cost of IWMP at increased wage rate	0	0	0	
	6 (b)(iv)	For disbursement of salary and allowances of member and staff	As per APO	2	0	Approved
	6 (b)(v)	For disbursement of sitting fees and allowances to nominated members	LS	0.1	0	Approved
	6 (b) (vi)	Activities referred to in sub rule -(2) and (3) of Rule 5	0	0	0	
		<b>Sub Total Interest</b>		<b>2.1</b>		
	6 (b) (i)	Management of office establishment	As per APO	0.29	0	Approved
	6 (b) (ii)	Office equipment including computers and peripherals and its maintenance	As per APO	0.3	0	Approved
	6(b) (iii)	Hiring of staff cars for the use of officers and officials	As per APO	0.45	0	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	As per APO	0.36	0	Approved
	6(b) v	Other contingencies for management of state Authority	0	0	0	
	6(b) vi	Any other activity for management of forests and wildlife with the approval of steering Committee and included in the APO	0	0	0	

*Approved*

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
		<b>Grand Total approved</b>		<b>164.22</b>		

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Decision of Executive Committee: The EC approved the APO with suitable modification

Author



**AGENDA ITEM NO. 6: ANNUAL PLAN OF OPERATION (APO) OF GOA CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : 24.03.2023
2. Date of approval of EC of State/UT : 31-01-2023
3. Date of approval of the Steering Committee : 06-02-2023
4. Total Amount/Outlay : Rs. 39.40 Crores
5. APO approved : Rs. 31.28 Crores
6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	13.94	13.16
	Catchment Area Treatment Plan	-	-
	Integrated Wildlife Management Plan	-	-
	Others	-	-
<b>2.</b>	<b>Net Present Value</b>	108.49	16.61
<b>3.</b>	<b>Interest</b>	102.84	10.83
<b>4.</b>	<b>Other Components</b>	2.49	
	<b>Total</b>	227.76	40.6

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	4.83	4.83	2.13	4.83
2019-20	20.17	15.52	6.86	20.17
2020-21	36.56	32.56	23.38	36.56
2021-22	21.55	32.70	17.76	21.55
2022-23	41.39	30.17	17.96 (upto Feb 23)	41.39

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

(Rs. in crore)

Year	CSS	CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions		
<b>Forest Fire Prevention and Management Scheme</b>				
2020-21	0.5469	23.38	31.503	-
2021-22	0.0508	17.75	138.45	-
2022-23 (till Feb 23)	0.6615	17.96	86.31	-
2023-24*	-	-	-	-
<b>Integrated Development of Wildlife Habitat</b>				
2020-21	0.7888	-	-	-
2023-24*	-	-	-	-
<b>Conservation and Management of Mangrove &amp; Coral Reefs</b>				
2021-22	0.2136	-	-	-
2023-24	-	-	-	-

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9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			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)
2426	1115	3541	2366.91	33	2399.91	470	62.13 %	1141.4831

10. 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
1141.4831	470 Ha	335.75 Ha	335.74 Ha

11. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target		
		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
1.	Mandatory Activity	Compensatory Afforestation				
		Raising of New CA plantation	470 Ha	8.35	133950	Approved
		Raising of seedlings for CA Plantation ("24-'25)	7 Lakhs	1.40		Approved
		Maintenance of old CA plantations	829 Ha	3.06	116060	Approved
		Maintenance of 1 year old stock seedling for CA Plantation	3.50 Lakhs	0.35		Approved
		<b>Total site specific activities under CA</b>	<b>470 Ha</b>	<b>13.16</b>	250010	
		Other	-		-	
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	5(2)a	<b>ANR</b>				
	i	Assisted Natural Regeneration and gap planting with fruit bearing trees	50 Ha	0.37	-	Approved
	ii	Maintenance of 1 year 2 year and 3 year old ANR Plantation	553 Ha	1.38	25600	Approved
		<b>Total</b>		<b>1.75</b>		
	5(2)d	Protection of Plantations and forests	As per APO	3.69	10000	Approved

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	5(2)f	Forest fire prevention and control operations				
	i	Engagement of Fire Watchers for Prevention of Forest Fires	21000 Mandays	0.85	21000	Approved
	ii	Maintenance and creation of Fireline	250 RKM	0.62		Approved
	iii	Construction of watch tower at Netravali WLS and Cotigao WLS	As per APO	0.30		Approved
	iv	Supply of Wood saving appliances to fringe villages of CWLS and NWLS		0.02		Not Approved
		<b>Total</b>		<b>1.80</b>		
	5(2)g	Soil and moisture conservation works	35 nos. (water retention structure)	0.81		Approved
	5(2)i	Improvement of wildlife habitat	As per APO	3.85	14000	Approved for Rs. 2.0 crores
	5(2)m	Management of biological diversity and biological resource	As per APO	1.31	5000	Approved
<b>3.</b>		<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO	0.88	-	Approved
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	-	1.52	-	Approved
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per APO	0.25	-	Approved
	5(3)i	Publicity cum awareness programme	30 nos.	0.75	-	Approved for Rs. 0.5 crores
<b>4.</b>		<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)iv	For disbursement of salary and allowances of members and staff	LS	0.29	-	Approved
<b>5.</b>		<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)ii	Office equipment including computers and peripherals and its maintenance	LS	0.15	-	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO				
	i	POL Charges for	As per	1.10		Approved

		vehicles purchased under CAMPA fund	APO			
	ii	Maintenance of vehicles purchased under CAMPA fund		0.39		Approved
	iii	Monthly mobile phone charges of Forest Deptt		0.06		Approved
	iv	Preparation of monthly & yearly statement for CAMPA accounts including outsourcing of manpower		0.15		Approved
	v	Administrative and other expenditures of the State Authority office		0.50		Approved
	vi	Purchase of Multi Utility Vehicle/field vehicle	10 nos.	1.20		Deferred for Committee's decision
	vii	Establishment of Nature Camps in PA areas		6.00		Not Approved
	viii	7th Goa State Bird Festival- 2024-23		0.60		Approved
	ix	Expenditure towards AIFSM, 2023-24		0.20		Approved
	x	Contingency 2%		0.20		Approved
		<b>Sub Total</b>		<b>10.40</b>		
		<b>Grand Total</b>		<b>31.28</b>		
		<b>Approved</b>				

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

Decision of Executive Committee: The EC approved the APO with suitable modification

*Subhal*

**AGENDA ITEM NO. 7: ANNUAL PLAN OF OPERATION (APO) OF KARNATAKA CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : 1.03.2023
2. Date of approval of EC of State/UT : 25.01.2023
3. Date of approval of the Steering Committee : 20.02.2023
4. Total Amount/Outlay : Rs. 362.12 Crores
5. APO approved : Rs. 140.115 crores
6. Funds status with the State/UT along with outlay proposed

(Amount in Rs. Crores)

Sl No	CAMPA Activity	Fund Available with the State /UT (as on 31.03.2023)	Outlay proposed for 2023-24
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/ PCA/ Additional CA	93.61	21.70
	Catchment Area Treatment Plan	33.87	0.66
	Integrated Wildlife management Plan	-	-
	Others	-	-
<b>2.</b>	<b>Net Present Value</b>	231.33	177.55
<b>3.</b>	<b>Interest</b>	179.76	138.44
<b>4.</b>	<b>Other Components</b>	121.76	23.77
	<b>Total</b>	660.33	362.12

7. Funds released by State Government during the Financial Year

(Amount in Rs. Crores)

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
2018-19	101.42	101.40	88.85	101.42
2019-20	146.22	113.69*	104.14	150.75
2020-21	212.94	173.48	170.47	269.16
2021-22	321.09	301.59	299.99	321.09
2022-23	271.00	270.95	194.32	282.56

\* Rs.23.20 crores is saving amount of previous year

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

(Amount in Rs. Crores)

Year	CSS		CAMPA	State plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ provisions			
2020-21	-	100.62	170.47	728.08	-
2021-22	-	79.12	299.99	809.08	-
2022-23	-	26.91	194.32	1072.05	-
2023-24*	Details filled up in Annexure IV				

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

*Annual*

9. Status of Compensatory Afforestation.

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2023			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
26417	2305.71	28722.71	24585.44	2263	26848.44	609.25	93.47	1874.54

10. 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
1874.54	643.79 *	-	-

\* 618.40ha advance works carried out in financial year 2022-23 will be planted in 2023-24

11. Details of APO are given below:

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

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
1.		<b>Site Specific activity as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activity	<b>Compensatory Afforestation</b>				
	i	Advanced Works	643.79	4.09	888908	<b>Approved</b>
	ii	Raising plantation	718.40	6.02		
	iii	Maintenance of Plantation	7510.02	8.47		
		<b>Sub Total</b>		<b>18.58</b>		
		<b>Integrated Wildlife Management Plan</b>	As per APO	3.12	149262	<b>Deferred for details</b>
		<b>CAT activities</b>				
	i	Maintenance of plantation	176.07	0.66	31576	<b>Approved</b>
		<b>Total site-specific activities under CA</b>	<b>9048.28</b>	<b>22.36</b>		
2.		<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>				
	5(2) a	<b>ANR</b>			4752644	<b>Approved</b>
		i) Advance works	6000.00	28.74		
		ii) Raising of plantation	8,000.00	24.245		
		iii) Maintenance of Plantation	39,022.75	46.35		
		<b>Sub Total</b>	<b>535022.75</b>	<b>99.34</b>		

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		<b>AR</b>				
	5(2) b	i) Advance works	1,000.00	6.58	932923	Approved
		ii) Raising of plantation	925	7.21		Approved
		iii) Maintenance of Plantation	39,022.75	5.71		Approved
		<b>Sub Total</b>	<b>40,947.75</b>	<b>19.50</b>	-	
	5(2) c	Silvicultural Operations	-	-	-	
	5(2) d	Forest Protection (CPT/Fencing)	308.20 km	20.15	963542	Deferred
	5(2) f	Forest fire prevention and control operations	10000 km	13.00	621949	Deferred
	5(2) h	Relocation of families	200 families	30.00	1435266	Deferred
		i) Maintenance of road network in protected areas as per wildlife management	500 km	1.00		Deferred
	5 (2) i	ii) Establishment/maintenance of different MAC mitigation measures such as Elephant Proof Trenches, Solar fencing, Tenkakil fencing, Cable barricades	EPT-143km/Cable barricade-4.70 km/Tentacle solar, Fencing-218 km/RCC barriers-45 Nos	23.00	4449325	Deferred
		iii) Grassland rejuvenation	1485.14	5.00		Deferred
		iv) Improvement of Anti-Poaching Camps	500 Nos	4.00		Deferred
		<b>Sub Total</b>		<b>33.00</b>		
	5(2)k	Improvement/Establishment of Elephant Camps \$ Elephant Rescue centres	3 Nos	5.00	239211	Deferred
		Establishment of Tiger/ leopard and other animal rescue center	1 No.	5.00		Deferred
		Establishment and maintenance of animal rescue centers by ZAK	5 Nos	5.00		Deferred

3.	Activity as per Rule 5 (3) of CAF Rules, 2018					
	5(3) a	Establishment of modern nurseries	20	1.00	47842	Approved

	5(3) c	Purchase and maintenance of devices for communication, information and technology, Other activities from interest	190Nos	2.00	95684	Deferred
	5(3) d	Construction, up-gradation and maintenance of inspection paths/forest roads & watch towers	622 km/37 Watch towers	4.00	191369	Deferred

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
	5(3) e	Construction of building for frontline staff	133 Nos	23.77	1137209	Deferred
	5(3) g	Survey and mapping	795 km	12.00	574106	Deferred
	5(3) h	Independent concurrent monitoring and evaluation and third-party monitoring	As per APO	1.00	47842	Deferred
	5(3) i	Publicity cum awareness programme	50 Nos	1.00	47842	Deferred
		Other NPV activities		3.00		Deferred
	5(3)	Pending Payment for the year 2022-23 (NPV) Maintenance of plantation Rome	LS	5.57	266481	Deferred for details.
				1.04		Deferred

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
4.		Activity as per Rule 6(a) of CAF Rules, 2018				
	6(a) iv	For disbursement of salary and allowances of members and staff	17 Nos	0.75	35882	Approved as per actual expenditure
5.		Activity as per Rule 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment	LS	0.29	-	Approved

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SI No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man- days)	Remarks
			Phy. Target	Fin. Target		
	6(b)vi	i) Research activities	762.30 Ha	6.00	354032	<b>Deferred</b>
		ii) Other projects		1.40		<b>Deferred</b>
		Sub Total		<b>7.40</b>		
		<b>Grand Total Approved</b>		<b>140.115</b>		

- Specify the wage rate: Rs.531.58 per day
- Specify the provision of wage employment in man-days during the proposed activities.- 1.73 Cr man-days

**Decision of the Executive Committee:** The APO of Karnataka State Authorities approved with modification.

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*Antul*

**AGENDA ITEM NO. 8: ANNUAL PLAN OF OPERATION (APO) OF KERALA CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : 5<sup>th</sup> December 2022
2. Date of approval of EC of State/UT : 20<sup>th</sup> December 2022
3. Date of approval of the Steering Committee : 27<sup>th</sup> January 2023
4. Total Amount/Outlay : Rs. 13.65 Crore
5. Total Amount approved : Rs. 9.06 crores
6. Funds status with the State/UT along with the Outlay proposed

(Amount in Rs. Crores)

S No	CAMPA Activity	Fund available with the State/UT	Outlay proposed
<b>1</b>	<b>Mandatory Activity</b>	<b>8.49</b>	<b>2.60</b>
	CA/PCA/Additional PCA	8.33	2.60
	CAT Plan	0.15	0
	IWMP	0	0
	Others	0	0
<b>2</b>	<b>Net Present Value</b>	<b>29.27</b>	<b>10.50</b>
<b>3</b>	<b>Interest</b>	<b>16.10</b>	<b>0.537</b>
<b>4</b>	<b>Other Components</b>	<b>0.79</b>	<b>0</b>
	<b>TOTAL</b>	<b>63.13</b>	<b>13.65</b>

7. Funds released by State Government during the FY

(Amount In Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Total Outlay for the Year proposed
2018-19	7.96	7.96	7.84	7.96
2019-20	0	0	0	0
2020-21	15.79	15.79	10.88	16.06
2021-22	25.13	16.08	16.03	27.19
2022-23	17.26	8.5	5.56*	22

8. Financial outlays/Budgetary support under various schemes			
Year	CSS	CAMPA	(Rs. In Crores) State plan/ Scheme Fund
	Name of the scheme	Expenditure/ provisions	

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2020-21	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs	22.83	CAMPA APO Amount 15.78	STATE PLAN Amount - Rs. 191.92
	Project Tiger	14.04		
	Project Elephant	10.01		
	National Mission for Green India	15.52		
	Forest Fire Prevention & Management Scheme	4		
	Nilgiri Biosphere Reserve	2.5		
	Agasthyamala Biosphere Reserve	3		
	Wetland Conservation	4.24		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	0.01		
<b>Total</b>	<b>76.15</b>	<b>15.78</b>	<b>191.92</b>	
2021-22	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve	7	CAMPA APO Amount 25.18	STATE PLAN Amount - Rs. 169.38
	Project Tiger	6.45		
	Project Elephant	5.2		
	National Mission for Green India	3.29		
	Forest Fire Prevention & Management Scheme	1.6		
	Nilgiri Biosphere Reserve	1		
	Agasthyamala Biosphere Reserve	1.2		
	Wetland Conservation	1.7		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	6.9		
<b>Total</b>	<b>34.34</b>	<b>25.18</b>	<b>169.38</b>	
2022-23	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs	27.7	CAMPA APO Amount 17.26	STATE PLAN Amount - Rs. 179.33
	Project Tiger	16.75		
	Project Elephant	13		
	National Mission for Green India	10		
	Forest Fire Prevention & Management Scheme	8.02		
	Nilgiri Biosphere Reserve	4.5		
	Agasthyamala Biosphere Reserve	3		
	Wetland Conservation	4.03		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	10		
	Minimum support price for minor forest produce	4		
	Integrated Development of Wildlife Habitats -protection of wildlife outside Pas			
	Recovery programme for Nilgiri Tahr	0		

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	Recovery programme for saving critically endangered species (General)	0		
	<b>Total</b>	<b>101.42</b>	<b>17.26</b>	<b>179.33</b>
2023-24	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs	27.1	CAMPA APO Amount 13.65	STATE PLAN Amount - Rs. 306.93
	Project Tiger	18.5		
	Project Elephant	14		
	National Mission for Green India	35		
	Forest Fire Prevention & Management Scheme	6		
	Nilgiri Biosphere Reserve	4.5		
	Agasthyamala Biosphere Reserve	5		
	Wetland Conservation	4.04		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	10		
	Minimum support price for minor forest produce	3		
	Recovery programme for Nilgiri Tahr	1.8		
	Recovery programme for saving critically endangered species (General)	1		
	<b>Total</b>	<b>129.94</b>		

9. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 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)
59025.11	0	59025.11	58701.137	0	58701.137	170.30	99.45	153.67 (170.30 Ha is proposed to be taken under CA during the FY 2023-24 from the total balance of 323.97 Ha)

10. 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
323.97	170.30	153.67	-

11. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed Outlay	Green Employment to be generated (in Mandays)	Remarks
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			Physical Target	Financial Target		
<b>1</b>		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activity	<b>Compensatory Afforestation</b>				<b>Approved</b>
		i) Creation & new Plantation	170.30	2.51	29311	
		ii) Maintenance of Plantation	80.85	0.10		
		<b>Total site specific activities under CA</b>	<b>251.15</b>	<b>2.61</b>		
<b>2</b>		<b>Activity as per Section 5(2) of the CAF Rules, 2018</b>				
	5(2)a	ANR				
	i	Eco Restoration activities in monoculture plantations by planting indigenous / misc. species / preparatory works	157.30	0.52	5878	<b>Approved</b>
	5(2)b	AR				
		Eco Restoration activities in monoculture plantations by planting indigenous species & Maintenance	192.9	2.68	30169	<b>Approved for Rs 1 crore</b>
	5(2)d	Protection of Plantations and forest				
	i	Protection of Research Plots and seed Production Areas	40	0.74	8291	<b>Approved</b>
	5(2)f	Forest fire Prevention & Control operations				
	i	Engaging fire gangs, Fire awareness campaigns, Purchase of fire fighting equipments and Creation of fire breaks	19375 MM + 110 Nos + 620 km	2.89	34472	<b>Approved for 1.5 crore</b>
	5(2)g	Soil and moisture conservation works				
	i	Soil & Moisture Conservation, Gully plugging, Creation / Distillation of ponds	0.35	0.57	6384	<b>Approved</b>
	5(2)i	Improvement of wildlife habitat				

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	i	Maintenance of Vayal, Removal of exotic weeds, Habitat enrichment, Engaging watchers to mitigate human animal conflict	497.23	0.86	28758	Approved
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals				
	i	Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals, Maintenance of RRT vehicles	As per APO	0.47		Approved
3		Activity as per Section 5(3) of the CAF Rule, 2018				
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring				
	i	Third Party Monitoring and Evaluation by IFGTB	As per APO	0.3	-	Approved
4		Activity as per Section 6(a) of the CAF Rules, 2018				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	As per APO	0.05	-	Approved
	6(a)iv	For disbursement of salary and allowances of members and staff	As per APO	0.34	-	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per APO	0.01	-	Approved
5		Activity as per Section 6(b) of the CAF Rules, 2018				
	6(b)i	Management of office establishment	As per APO	0.025	-	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per APO	0.012	-	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per APO	0.05	-	Approved

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	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	As per APO	0.05	-	<b>Not Approved</b>
		<b>Grand Total Approved</b>		<b>9.06</b>		

\*Specify the wage rate:- Rs. @800

\*Specify the provision of wage employment in mandays during proposed activities:- 1.43 lakh mandays

**Decision of Executive Committee: The EC approved the APO with suitable modification**

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**AGENDA ITEM NO. 9: ANNUAL PLAN OF OPERATION (APO) OF MADHYA PRADESH CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt : 02.03.2023
2. Date of approval of EC of State/UT : 16.12.2022
3. Date of approval of the Steering Committee : 20.02.2023
4. Total Amount/Outlay : Rs. 1122.50 crores
5. Total Amount approved : Rs. 949.80 crores
6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	1980.38	116.44
	Catchment Area Treatment Plan	123.55	20.61
	Integrated Wildlife Management Plan	60.30	8.28
	Others	396.68	0
<b>2.</b>	<b>Net Present Value</b>	3178.20	959.99
<b>3.</b>	<b>Interest</b>	448.41	17.18
<b>4.</b>	<b>Other Components</b>		
	<b>Total</b>	6187.52	1122.50

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	383.67	272.36	287.67
2019-20	456.09	453.50	343.06
2020-21	860.93	500.00	475.00
2021-22	713.46	616.88	561.09
2022-23	889.84	856.04	647.00 (As on 20.03.23)

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

(Rs. in crore)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions			
2020-21	(7488) राष्ट्रीय वनीकरण कार्यक्रम (ग्रीन इंडिया)	27.16	475.64	406.81	
	(3730) Wildlife Habitat वन्यजीव पर्यायवास का समन्वित विकास	95.91			
	(5109) ग्रामों का पुनर्वास हेतु मुआवजा	15.40			
	(5317) Modern Forest fire Control Method	2.69			
	(7458) समग्र बांस विकास योजना (बांस ममशन)	15.55			
	(8863) प्रोजेक्ट एमरफ़ेंट	0.00			
	<b>योग</b>	<b>156.71</b>	<b>475.64</b>	<b>406.81</b>	
2021-22	(7488) राष्ट्रीय वनीकरण कार्यक्रम	19.91	561.18	398.56	



	(ग्रीन इंडिया)				
	(3730) Wildlife Habibat वन्यजीव पयायवास का समन्वित ववकास	55.70			
	(5109) ग्रामों कछपुनर्वास हस्तु मुआवजा	8.60			
	(5317) Modern Forest fire Control Method	0.97			
	(7458) समग्र बांस ववकास योजना (बांस ममशन)	9.18			
	(8863) प्रोजेक्ट एमरफ़ेंट	0.21			
	<b>योग</b>	<b>94.57</b>	<b>561.18</b>	<b>398.56</b>	
2022-23 Expenditure as on (19.03.2023)	(7488) राष्ट्रीय वनीकरण काययक्रम (ग्रीन इंडिया)	38.28			
	(3730) Wildlife Habibat वन्यजीव पयायवास का समन्वित ववकास	56.15			
	(5109) ग्रामों कछपुनर्वास हस्तु मुआवजा	15.00			
	(5317) Modern Forest fire Control Method	9.55			
	(7458) समग्र बांस ववकास योजना (बांस ममशन)	0.96			
	(8863) प्रोजेक्ट एमरफ़ेंट	0.02			
	<b>योग</b>	<b>119.96</b>	<b>623.70</b>	<b>455.70</b>	
2023-24* (Proposal)	(7488) राष्ट्रीय वनीकरण काययक्रम (ग्रीन इंडिया)	96.15	1123.50	572.04	
	(3730) Wildlife Habibat वन्यजीव पयायवास का समन्वित ववकास	24.42			
	(5109) ग्रामों कछपुनर्वास हस्तु मुआवजा	100.74			
	(5317) Modern Forest fire Control Method	28.98			
	(7458) समग्र बांस ववकास योजना (बांस ममशन)				
	(8863) प्रोजेक्ट एमरफ़ेंट	0.65			
	<b>योग</b>	<b>250.94</b>	<b>1123.50</b>	<b>572.04</b>	

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

#### 7. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			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)
289154	-	289154	246979		246979	1416	85	40759

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## 9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
40759	1200	1400	1600

## 10. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target		
<b>1.</b>		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activity	Compensatory Afforestation	1416	24.57	1904762	Approved
		Catchment Area Treatment Plan	79962	20.61	523810	Approved
		Integrated wildlife Management Plan	87036	8.28	139286	Approved
		Other	31912	91.87	1093690	Approved
		<b>Total site specific activities under CA</b>	-	145.33	-	-
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>					
	5(2)a	ANR				
	5(2)b	AR	41636	370.40	4409523	Approved
	5(2)c	Silvicultural Operations	-	-	-	
	5(2)d	Protection of Plantations and forests (Creation of boundary pillars)	-	33.91	403690	Approved
	5(2)e	Pest and disease control in forests	LS	1.47	-	Approved
	5(2)f	Forest fire prevention and control operations	-	37.43	4455952	Approved
	5(2)g	Soil and moisture conservation works	As per APO	6.16	73333	Approved
	5(2)h	Voluntary relocation of villages from protected areas	As per APO	109.20	-	Approved
	5(2)i	Improvement of wildlife habitat	As per APO	69.82	831190	Approved for Rs. 12 crores
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	0.00	-	

	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	-	6.00	73000	Approved for Rs. 2 crores
	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	30	1.45	17261	Approved
	5 (2)b	Maintenance of previous Year Plantation under NPV	146676	167.70	1996428	Approved
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>					
	5(3)a	Establishment, Maintenance of modern nurseries	-	17.16	204285	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	-	-	-	
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO	12.41	-	Approved for Rs. 2.41 crores
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	-	-	-	
	5(3)e	Construction of residential and official buildings	-	76.17	906785	Approved for Rs. 20 crores
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	-	-	
	5(3)g	Survey and mapping	-	-	-	
	5(3)h	Independent concurrent monitoring and	As per APO	1.00	11904	Approved

		evaluation and third party monitoring				
	5(3)i	Publicity cum awareness programme including for ANUBHUTI Programme for Students	-	12.72	151428	Approved
	5(3)j	Production and distribution of quality planting material	-	-	-	
	5(3)k	Forest certification and development of certification standards	-	-	-	
		Other		24.71		Not approved
<b>4.</b>		<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	-	-	-	-
	6(a)ii	To offset increment cost of CAT at increased wage rate	-	-	-	-
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	-	-	-	-
	6(a)iv	For disbursement of salary and allowances of members and staff	As per APO	2.61	-	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	-	-	-	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	-	-	
<b>5.</b>		<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment	As per APO	0.62	-	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per APO	0.22	-	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per APO	0.33	-	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	As per APO	-	-	

	6(b)v	Other contingencies for management of State Authority	As per APO	0.68	-	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	LS	25.00	-	Out of proposed Fin. Outlay of 25 crores, Rs. 5 crores approved for plantation purpose only.
		<b>Grand Total Approved</b>		<b>949.80</b>		

\* Specify the wage rate: Rs. 420/- per day

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

**Decision of Executive Committee: The EC approved the APO with suitable modification**

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**AGENDA ITEM NO. 10: ANNUAL PLAN OF OPERATION (APO) OF MAHARASHTRA CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : 23.02.2023
2. Date of approval of EC of State/UT : 13.01.2023
3. Date of approval of the Steering Committee : 13.02.2023
4. Total Amount/Outlay : Rs. 841.33 crores
5. Total Amount approved : Rs. 593.06 crores

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

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	1141.35	53.15
	Catchment Area Treatment Plan	169.75	9.23
	Integrated Wildlife Management Plan	37.28	1.92
	Others	219.25	7.41
<b>2.</b>	<b>Net Present Value</b>	2120.17	759.17
<b>3.</b>	<b>Interest</b>	441.67	10.44
	<b>TOTAL</b>	4129.46	841.33

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	230.00	225.00	217.39	-
2019-20	499.38	151.52	151.52	-
2020-21	599.32	260.00	236.58	-
2021-22	688.27	487.50	422.43	-
2022-23	708.11	490.00	289.68*	-

\*Upto February 2023

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

(Rs. in crore)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions			
2020-21	-	70.35	236.58	714.16	253.75
2021-22	-	99.70	422.43	1094.39	269.71
2022-23	-	407.73	708.11	1879.46	332.04
2023-24*	-	366.55	841.33	2198.64	297.62

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9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			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)
104174	3659	107833	97893	3247	101140	546	94	6146

10. 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
6146	546	844	4756

11. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target		
<b>I.</b>		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
	<b>Mandatory Activity</b>	<b>Compensatory Afforestation</b>				
	i	Pre Planting Operations (PPO)	844.155	24.43	312831	Approved
	ii	First Year Operations (FYO)	546.384	9.56	122418	Approved
	iii	Maintenance (SYO to 10th YO)	9169.607	19.16	245347	Approved
		<b>Total Compensatory Afforestation</b>		<b>53.15</b>		
		Catchment Area Treatment Plan	-	9.23	118229	Approved
		Integrated wildlife Management Plan	-	1.92	24610	Approved
		<b>Other (Conditional Work)</b>				
	i	Plantation under Conditional Works	442.954	1.60	20490	Approved
	ii	Other Conditional Works	-	5.81	74402	Approved
		<b>Total Other (Conditional Works)</b>		<b>7.41</b>		
		<b>Total site specific</b>		<b>71.71</b>		

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activities under CA						
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	5(2)a	<b>Assisted Natural Regeneration (ANR)</b>				
	i	Pre Planting Operations (PPO)	435 Ha.	7.61	97445	<b>Approved</b>
	ii	First Year Operations (FYO)	520 Ha.	5.20	66585	<b>Approved</b>
	iii	Second Year Operations (SYO)	830 Ha.	6.56	84000	<b>Approved</b>
		<b>Total of 5(2)a</b>		<b>19.37</b>		
	5(2)b	<b>Artificial Regeneration (AR)</b>				
	i	Artificial Regeneration (FYO)	45 Ha.	0.34	4354	<b>Approved</b>
	ii	Artificial Regeneration (5th YO) Maintenance	8531.93 Ha.	17.06	218451	<b>Approved</b>
	iii	Plantation along river banks (As per ICFRE DPR)	4 Rivers	5.00	64024	<b>Approved</b>
	iv	Afforestation in scrub and barren land (LiDAR Project)	650 Ha.	6.85	87729	<b>Approved</b>
	V	Gramvan Plantation (Maintenance)	50 Ha.	0.10	1280	<b>Approved</b>
		<b>Total of 5(2)b</b>		<b>29.35</b>		
	5(2) c	<b>Silvicultural Operations (Fodder Development Works)</b>				
	i	Pre Planting Operations (PPO)	2065 Ha.	58.65	751024	<b>Approved</b>
	ii	First Year Operations (FYO)	1190 Ha.	14.28	182858	<b>Approved</b>
	iii	Second Year Operations (SYO)	1874 Ha.	15.18	194383	<b>Approved</b>
		<b>Total of 5(2)c</b>		<b>88.11</b>		
	5(2) d	<b>Protection of Plantation &amp; Forests</b>				
	i	Encroachment removal & Forest Protection	30723 Rmt	15.15	200752	<b>Approved</b>
	ii	Survey, Demarcation & Fencing of Sensitive forest areas,	181832 Rmt	61.45	814271	<b>Approved for Rs. 15 crores</b>
	iii	Boundary Pillar (Class-I)	26254 Nos.	27.60	365726	<b>Approved</b>
	iv	Boundary Pillar (Class-II)	14181 Nos.	8.06	106803	<b>Approved</b>
	v	Construction, upgradation and maintenance of Protection camps / Protection Huts/Forest Custody/Labour Shed	114 Nos.	17.29	229109	<b>Approved for Rs. 5 crores</b>



	vi	Establishment and maintenance of wireless networks	207 Nos.	2.65	-	Deferred for details
	vii	Improving mobility of frontline staff for forest protection & patrolling.	-	1.86	-	Deferred for details
		<b>Total of 5(2)d</b>		<b>134.06</b>		
	5(2) e	Pest and disease control in forests	-	-	-	
	5(2)f	Forest fire prevention and control operations				
	i	Cutting and burning of fire lines	33586 Km.	13.14	280474	Approved
	ii	Fire watchers	4727 Nos.	13.89	296483	Approved
		<b>Total of 5(2)f</b>		<b>27.03</b>		
	5(2)g	<b>Soil and moisture conservation works</b>				
	i	Construction of Gabion Bandhara	1250	8.82	112939	Approved
	ii	Construction of Cement Bandhara	259	66.21	847813	Approved for Rs. 50 crores
	iii	Construction of check dams,	129	7.86	100647	Approved
	iv	Creation of Forest ponds/ Vantale/ Khodtadi,	159	6.27	80287	Approved
	v	Earthen/Mati Nala Bunds,	61	3.48	44561	Approved
	vi	Soil and Water Conservation / Harvesting works (LIDAR Project)	As per DPR	7.48	95829	Approved
		<b>Total of 5(2)g</b>		<b>100.12</b>		
	5(2)h	Voluntary relocation of villages from protected areas	10 Nos.	100.00		Approved for Rs. 30 crore (Subject to NTCA clearance)
	5(2)i	<b>Improvement of wildlife habitat</b>				
	i	All wildlife Management works will be carried out as per approved Management plan,	1025 Nos.	32.15	411662	Approved for Rs. 16.70 crore
	ii	Meadow development	1537 Ha.	4.85	62101	Approved for Rs. 2.42 crores
	iii	Creation & maintenance of water sources/water holes for wildlife	471 Nos.	1.12	14341	Approved
	iv	Eradication of invasive species	11505 Ha.	9.97	127660	Approved for Rs. 5 crores. Area to be selected in consultation with ICFRE
		<b>Total of 5(2)i</b>		<b>48.09</b>		

	5(2)k	<b>Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>	-			
	i	Establishment, operation and maintenance of animal rescue centre/ Transit treatment Centre,	4	40.21		Approved for Rs. 25 crores and subject to approval of CZA/ NTCA
	ii	Veterinary treatment facilities for wild animals,	-	0.63		Approved
	iii	Animal seizing & capturing devices,	-	0.82		Approved
	iv	Rescue emergency operations,	14	3.17		Approved
	v	Strengthening of Rapid rescue teams,	14	1.01		Approved
		<b>Total of 5(2)k</b>		<b>45.84</b>		
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	3.00		Not approved
	5(2)m	Management of biological diversity and biological resource	-			
	i	New research projects and Maintenance of On-going Project by research wing of Maharashtra Forest Department,	-	3.05		Approved
	ii	Base studies for forestry and wildlife related subjects,	-	3.01		Approved
	iii	Conservation of Wildlife like GIB, Wild buffalo, Turtle, Vultures, Owl, Sparrow, etc.	-	7.07		Approved only for Rs. 3.0 crores for translocation of tiger females.
		<b>Total of 5(2)m</b>		<b>13.13</b>		
		<b>Total of 5 (2)</b>		<b>608.10</b>		
<b>3.</b>		<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)a	Establishment, Maintenance of modern nurseries	14 Nos.	1.74	29708	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	-	-	-	
	i	Documentation and Publications of study materials	-	0.50		Approved
	ii	Conducting	-	0.36		Not approved

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		Workshops/Trainings / Seminars / Conferences for promoting conservation & sustainable use of biological diversity and capacity building of the frontline staff & officers.				
	iii	Capacity building and gender sensitization of Forest Staffs through FTI /TERI/Forest Academies/other Institutions/ CFRMC / JFMC /PRI, Improving training inputs through guest faculties in Forest Training Institutes / Forest Academies	-	21.50		Approved for Total of Rs. 19.45 crores as per details to be specified.
		<b>Total of 5(3)b</b>		<b>24.86</b>		
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	-	1.50		Approved for Rs. 0.75 crores
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts				
	i	Inspection paths, forest road in forest areas	33.94 Km.	1.27	16267	Approved
	ii	Flush causeway	85 Nos.	4.68	59944	Approved for Rs. 2.34 crores
	iii	Watch towers,	47 Nos.	4.70	60200	Approved Rs. 2.35 crores
	iv	Check posts/Check Naka	11 Nos.	1.54	19725	Approved
		<b>Total of 5(3)d</b>		<b>12.19</b>		
	5(3)e	Construction of residential and official buildings				
	i	Construction of Forest Guard Quarters (Type-I)	152 Nos.	45.39	581255	Approved for Rs. 35 crores
	ii	Construction of Forester Quarters (Type-II)	76 Nos.	25.47	326164	Approved for Rs. 10 crores
	iii	Construction of Range Forest Officer Quarters (Type-III)	35 Nos.	12.60	161353	Approved for Rs. 5 crores
	iv	Construction of Range Office	34 Nos.	17.55	224742	Approved for Rs. 8 crores
	v	Amenities for Woman Front line staff	21 Nos.	4.26	54553	Approved
		<b>Total of 5(3)e</b>		<b>105.27</b>		
	5(3)f	Casual engagement of local people or labours to	-	1.00	21342	Approved

		assist regular staff of State Forest Department				
	5(3)g	Survey and mapping	-	0.50	10671	Approved
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	-	1.00		Approved
	5(3)i	Publicity cum awareness programme	-	2.50		Approved
	5(3)j	Production and distribution of quality planting material	-	0.50	10671	Approved
	<b>Total of 5(3)</b>			<b>151.07</b>		
	<b>Total NPV</b>			<b>759.17</b>		
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>					
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	-	3.83	81633	Approved
	6(a)ii	To offset increment cost of CAT at increased wage rate	-	0.92	19705	Approved
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	-	0.19	4102	Approved
	6(a)iv	For disbursement of salary and allowances of members and staff	-	2.00	53355	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	-	0.50		Approved for Rs. 0.20 crores
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	1.00		Approved
	<b>Total of 6(a)</b>			<b>8.44</b>		
<b>5.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>					
	6(b)i	Management of office establishment	-	0.50		Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	-	0.50		Approved
	6(b)iii	Hiring of staff cars for the use of officers and	-	0.50		Approved

		officials				
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	-	0.50		<b>Approved</b>
		<b>Total of 6(b)</b>		<b>2.00</b>		
		<b>Grand Total Approved</b>		<b>593.06</b>		

\* Specify the wage rate:

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

**Decision of Executive Committee: The EC approved the APO with suitable modification.**

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**AGENDA ITEM NO. 11: ANNUAL PLAN OF OPERATION (APO) OF MEGHALAYA STATE CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : 30<sup>th</sup> January, 2023
2. Date of approval of EC of State/UT : 5<sup>th</sup> December, 2022
3. Date of approval of the Steering Committee : 09<sup>th</sup> January, 2023
4. Total Amount/outlay : Rs. 31.96 crore
5. Total Amount approved : Rs. 18.93 crores

Funds status with the State/UT along with outlay proposed

(Amount Rs. in Crores)

Sl. No	CAMPA Activity	Fund Available with the State/UT	Outlay Proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	6.00	7.46
	Catchment Area Treatment Plan	0.98	0
	Integrated Wildlife Management Plan	0	0
	Others	4.95	0
<b>2.</b>	Net Present Value	104.54	23.95
<b>3.</b>	Interest	46.82	0.55
<b>4.</b>	Other Components		
	<b>Total</b>	<b>163.31</b>	<b>31.96</b>

1. Funds released by the State Government during the FY

(Amount Rs. in Crores)

Year	APO approved by National Authority during current 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	33.97	22.42	22.07	33.97
2021-22	36.40	36.40	34.68	36.40
2022-23	26.67	Fund yet to be released by State Government	NA	NA

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

Year	CSS		CAMPA	State Plan/Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/Provisions			
2020-21	NA		22.07	NA	
2021-22			34.68		
2022-23			An amount of 26.67 has been approved by National Authority and the same is yet to be released by State Government.		
2023-24			A total amount of Rs. 31,96,52,202/- has been approved by the Steering Committee of the State and the APO for the financial year 2023-24 has been sent to National Authority for approval on 30 <sup>th</sup> January, 2023.		

8. Status of Compensatory Afforestation

(Area in Ha)

Afforestation required as per site specific scheme approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1219.09	234.61	1453.7	907.85	14.71	922.56	293.416	63%	237.724

9. Balance afforestation Status

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
146.38	128.556	NA	NA

Details of APO are as under:

Sl.No.	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target (Rs. in Crores)		
<b>1.</b>						
	Mandatory Activity	Compensatory Afforestation	808.137 Ha 742 Beds 1667 mt. 1 No	5.88 0.35 0.66 0.31	177080.42	Approved
			<b>Total</b>	<b>7.20</b>		
		Catchment Area Treatment Plan	-	-	-	
		Integrated wildlife Management Plan	-	-	-	
		Other (Biodiversity Conservation Programme Lafarge)	100 Ha 8 Nos.	0.27 0.27	6900	Approved
		<b>Total site specific activities under CA</b>				
<b>2.</b>						
	5(2)a	ANR	163 Ha 15000 Nos.	0.25 0.02	6925	Approved
			<b>Total</b>	<b>0.27</b>		
	5(2)b	AR	1970.46 Ha 802 Beds 4 Km 445 Nos.	5.71 0.2 0.06 0.02	153727	Approved

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	5(2)c	Silvicultural Operations	-	-	-	
	5(2)d	Protection of plantations and forests			-	Deferred
		Chain-link fencing	2264.6 Rmt.	0.90		
		Watch towers	1			
		Boundary Pillars	464 Nos.	2.05		
		Chain-link fencing	804.5 mtrs	0.41		
			52 Kms	0.09		
	5(2)e	Pest and disease control in forests				
	5(2)f	Forest fire prevention and control operations	141 Nos.	1.01	-	Deferred
			2050 mtrs	0.14		
			153 Kms	0.20		
			36 Rkm	0.03		
			125.068 Ha	0.05		
	5(2)g	Soil and moisture conservation works	15010 Nos.	0.54	49559	Deferred
			315 Rm	1.78		
			560.08 Ha	1.61		
			996 Beds	0.26		
			3.6 Km	0.05		
	5(2)h	Voluntary relocation of villages from protected areas	-	-	-	
	5(2) i	Improvement of Wildlife habitat	23297 Nos.	2.45	11,827	Deferred
			4 Rm	0.0024		
			141.514 Ha	0.33		
			10 cum	0.03		
			150.55 Km	0.20		
	5(2) m	Management of biological diversity and biological resource	4 Nos.	0.37		Deferred
			2000 m	0.38		
3.	5.3					
	5 (3) a	Establishment, Maintenance of modern nurseries	109 Beds	0.06	7610	Approved
			50 RM	0.015		
			4 Nos	0.22		
	5 (3) b	Promoting conservation, sustainable use and documentation of biological diversity	216 Ha	0.10	-	Not approved
			4 Nos.	0.02		
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology	30 Nos.	0.20	-	Approved



	5 (3) d & 5(3) e	Construction of residential and official buildings	87 Nos	2.53	-	Approved
		Construction, up gradation and maintenance of inspection paths, forest roads in forest areas	89 m	0.01		
		New Entrance Gate	60 Sq. ft	0.005		
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	122 Nos.	0.24	-	Approved
	5(3) g	Survey and mapping	3 Nos.	1.38	-	Approved
<b>4.</b>						
	6 (a) iv	For disbursement of salary and allowances of members and staff	7 Nos.	0.17	-	Approved
<b>5.</b>						
	6 (b) i	Management of office establishment		0.0015	-	Approved
	6 (b) ii	Office equipment including computers and peripherals and its maintenance		0.10	-	Approved
	6 (b) vi	Any other activities for Management of forests and wildlife with the approval of Steering Committee and included in the APO		0.28	-	Not Approved
		<b>Grand Total Approved</b>		<b>18.93</b>		

**Note:** Wage Rate: Rs. 390/mandays and Provision of wage employment in man-days: 413628.4

**Decision of Executive Committee:** The EC approved the APO with suitable modification.

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**AGENDA ITEM NO. 12: ANNUAL PLAN OF OPERATION (APO) OF ODISHA CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : **15.2.2023**
2. Date of approval of EC of State/UT : **20.12.2022**
3. Date of approval of the Steering Committee : **11.01.2023**
4. Total Amount/Outlay : **Rs 1085.95 crore**
5. Total Amount approved : **Rs. 636.99 crores**
6. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crores)

Sl.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	342.21	94.76
	Catchment Area Treatment Plan	68.32	1.15
	Integrated Wildlife Management Plan	738.34	107.24
	Others	219.02	12.81
<b>2.</b>	<b>Net Present Value</b>	2190.20	731.42
<b>3.</b>	<b>Interest</b>	540.18	138.57
<b>4.</b>	<b>Other Components (interest from Investment)</b>	576.93	
	<b>Total</b>	<b>4675.21</b>	<b>1085.95</b>

(upto 31.12.2022)

7. Funds released by State Government during the FY

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	- APO SKIPPED -			
2019-20	610.52	600.00	556.33	618.52
2020-21	773.39	803.53	676.34	803.66
2021-22	901.03	900.37	841.67	903.03
2022-23	1191.31	1121.75	722.86	1241.34

(upto 31.12.2022)

8. Financial Outlay/Budgetary Support under Various Schemes(amount Spent)

(Amount in Rs. Crores)

Year	CSS		CAMPA	State Plan	External Aided Management Project	Any other Schemes
	Name of Scheme	Expenditure/ Provision				
2020-21	Green India Mission,	69.86	667.34	180.05	20.33	330.50
2021-22	Elephant Management	39.49	841.67	88.55	8.15	291.37
2022-23	, Project Tiger, Mangrove etc.	49.65	1191.31	316.44	5.10	109.22
2023-24		71.37	1085.94	146.40	-	443.16

9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			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
		80843.09			75278.289	1927.129	93.11	3637.672*

10. 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
5564.807	1927.129	1818.836	1818.836

11. Details of APO are as under:

(Amount Rs. in Crore and Area in Ha. Man-days in Lakhs)

S.No	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target			
<b>1. Site-specific activities as per Section 6 a) of the CAF Act, 2016</b>							
	Mandatory Activity	Compensatory Afforestation	2592.3725 Ha & 29346 nos tree Plantation	94.76	17.073	31-38	Approved
		Catchment Area Treatment Plan	145	1.15	0.207		Approved
		Integrated wildlife Management Plan & SSWLM	113 Nos Projects	107.24	12.881		Approved
		Other	484.4535	12.81	1.538		Approved
		<b>Total site specific activities under CA</b>		<b>215.96</b>	<b>31.699</b>		
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>							
	5(2)a	ANR			43.162	48-62	Approved for Rs. 140 crores
	i	Vanya Silk Pl. 500 pl/ha	1255 Ha	4.57			
	ii	Fodder & Fruit Pl. @ 500 pl/ha	2445 Ha	8.90			
	iii	ANR Gap RET/Medicinal @ 200pl/Ha	7905 Ha	16.62			
	iv	Other Indigenous misc Species @ 500pl/Ha	16969 Ha	61.79			
	v	Maintenance of plantation upto 4 <sup>th</sup> year		113.40			
		<b>Sub Total</b>	<b>28574</b>	<b>205.29</b>			

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	5(2)b	AR		67.91	12.236		Approved
	5(2)c	Silvicultural Operations					
	i	Silviculture operation of Bamboo	95000	25.31	7.933	83-84	Approved
	ii	Silviculture Operation and maintenance of Research	LS	2.50			Approved for 0.50 crores
		<b>Sub Total</b>		<b>27.81</b>			
	5(2)d	Protection of Plantations and Forests	Georeferencing of 13046.87 Sq km of Notified forest Blocks and 3965.17 Sq Km of Revenue village and 316 Nos of Protection vehicle including WL	69.62	2.090	115-118 129-140	Approved for Rs. 39.62 crores
	5(2)e-	Pest and disease control in forests	NIL	NIL			
	5(2)f	Forest fire prevention and control Operations					
	i	Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection (5 Months) (@ 4.995+2.25 Vehicle)	No. 213	15.43	5.555	88-91	Hiring of vehicles not approved. (*316 Vehicles already approved in 5.2 (d))
	ii	Creation and Maintenance of fire line	19500 KM	6.49			Approved for Rs. 2.49 crores
	iii	Procurement of Fire Blower including fuel and other accessories	Nos. 306	1.99			Approved for Rs. 0.50 crores
	iv	Logistic support for fire squads	LS 213	1.81			Approved for Rs. 0.50 crore
	v	Training on Forest Fire to the frontline Forest Staff	Nos. 283	0.28			Approved for Rs. 0.05 crore
	vi	Awareness Campaign in the ranges	Nos. 283	1.42			Approved
	vii	Fire Watch Tower	No. 10	0.20			Approved
		<b>Wildlife Management 80% NPV</b>					
	i	Fire-fighting Squads including hired vehicle & it's fuel Rs 45000/- per month	No. 58	4.20			Not approved. To be managed with hired vehicle under 5.2 (d)
	ii	Fire-fighting equipments including Blowers along with fuel.	Nos. 100	0.65			Approved

	iii	Logistics support for the firefighting squads.	Nos. 58	0.49			Approved
	iv	Fire line Creation & maintenance	7000 KM	2.33			Approved
	v	Construction of Fire Watch Tower	Nos. 10	2.00			Not approved
		<b>Sub Total</b>		<b>39.10</b>			
	5(2)g	Soil and moisture conservation Works	15424	53.99	8.106	92-93	Approved
	5(2)h	Voluntary relocation of villages from protected areas	30 No of villages from 9 Forest Divisions	50.00	-	118-119	Approved
	5(2)i	<b>Improvement of wildlife habitat</b>					
	i	Creation of water body (40m x 30m x3m)	Nos. 150	9.30			Approved for Rs. 2.0 crores
	ii	Maintenance of Water Body created during previous years.	Nos. 100	1.00			Approved for Rs. 0.20 crore
	iii	Plantation of Fruit Bearing and Fodder species around water bodies and maintenance thereof.	Nos. 6350	0.32			Approved
	iv	Second year maintenance of plantation of Fruit & Fodder species around water bodies	Nos. 1750	0.035			Approved
	v	Third year maintenance of plantation of Fruit & Fodder species around water bodies	Nos. 5500	0.066			Approved
	vi	Creation of meadows	Ha. 800	2.40			Approved for Rs. 0.40 crores
	vii	Maintenance of Meadow.	Ha. 750	1.12			Approved for Rs. 0.12 crore
	viii	Bamboo seedball/ rhizome plantation and aerial broadcasting of seeds to enrich elephant fodder availability.	Ls	0.50	5.729	103-115	Approved for Rs. 0.20 crores
	ix	Invasive weed eradication.	Ha 1000	1.00			Approved for Rs. 0.20 crore
	x	Creation of ficus plantation with 18 months old seedlings.	Ha 100	1.20			Approved for Rs. 0.20 crore
	xi	Bamboo clump improvement through appropriate silviculture operation @ 8 man-days/ ha and treatment of 50 clumps/ha using appropriate silvicultural operation.	Ha 5000	1.33			Approved for Rs. 0.33 crore
	xii	Creation and maintenance of saltlicks.	Nos. 100	0.50			Approved
	xiii	Water Harvesting structure	Nos. 50	5.25			Not approved
	xiv	Black Buck Conservation		0.60			Approved for Rs. 0.10 crore
	xv	Conservation and wet land management of migratory bird congregation areas outside PAs	LS	1.40			Approved for Rs. 0.20 crore
	xvi	Protection, assessment and	Nos. 90	19.67			Approved for

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		monitoring of RET species and their habitat within and outside Protected Areas through community participation.					Rs. 4.5 crores
	xvii	Wildlife Health Management including Cattle vaccination/ awareness and over 400 nos. of animal health camps.	LS. 400	2.00			Approved for Rs. 0.5 crore
		<b>Sub Total</b>		<b>47.71</b>			
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife Corridors	NIL	NIL	NIL	-	-
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Maintenance of Nandankanan and other Zoos	11.00	0.90	115-116	Not Approved
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	NIL	NIL	NIL	-	-
	5(2)m	Management of biological diversity and biological Resource	Bio-diversity assessment in PAs and Monitoring and Surveillance and protection of meta population of WL	19.72	3.24	116-117	Approved for Rs. 1.0 crore subject to clearance of Wildlife Division of MoEF&CC
3.	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	5(3)(1)	Capacity Building	Capacity Building of Forest Staffs	2.00	-	120	Approved for Rs. 1.0 crore
	5(3)a	Establishment, Maintenance of modern nurseries	Establishment and Improvement of existing Permanent Nurseries	5.00	0.450	121-122	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	NIL	NIL			
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology		17.50			Approved for Rs. 1.0 crore
	i	Upgradation of Communication of information Technology, Server infrastructure development and maintenance thereof, Installation and Mint.	LS	8.00		122-123 130-133	Approved for Rs. 1.0 crore

		Of VHF, Equipment for monitoring of Wild Animals , Communication and IT and Data Management					
	ii	Installation of VHF base station, and maintenance there of including satellite tracking.	Nos. 200	3.00			Approved
	iii	Equipments for monitoring of wild animals and the protection activities	Nos. 100	5.00			Approved for Rs. 0.50 crore
	iv	Comm. and information Technology, data analysis and data managing etc.	LS	1.50			Approved for Rs. 0.20 crore
		<b>Sub Total</b>		<b>17.50</b>			
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	Creation of 28500 KM Fireline, Forest Roads 2147 KM , 20 Nos of Fire Watch towers	19.46	2.922	123-127, 133-134	Deferred for details
	5(3)e	Construction of residential and official buildings	272 Nos	47.00	4.234	123-127, 134	Approved for Rs. 1.50 crores
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	227 Squads	38.07	8.172	128-129	Approved for Rs. 2.0 crores
	5(3)g	Survey and mapping	As per APO	1.73		129	Deferred for details
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per APO	2.50		130	Approved for Rs. 1 crore
	5(3)i	Publicity cum awareness Programme		6.00		130	Approved for Rs. 2.0 crore
	5(3)j	Production and distribution of quality planting material	NIL	NIL			
	5(3)k	Forest certification and development of certification standards	NIL	NIL			
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						
	6(a)i	To offset incremental cost of CA/PCA at increased wage Rate	As per APO	2.00	0.60	135	Approved
	6(a)ii	To offset increment cost of CATP at increased wage Rate	NIL	NIL	NIL		
	6(a)iii	To offset incremental cost of IWMP at increased wage Rate	NIL	NIL	NIL		
<b>5.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>						
	6(b)i	Management of office establishment	As per APO	3.00		137	Approved

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6(b)ii	Office equipment including computers and peripherals and its maintenance	NIL	NIL	NIL		
6(b)iii	Hiring of staff cars for the use of officers and Officials	NIL	NIL	NIL		
6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	NIL	NIL	NIL		
6(b)v	Other contingencies for management of State Authority including Charges for consumption of internet data etc. and other contingencies of state authorities		2.00		137	<b>Approved for Rs. 1.00 crore</b>
6(b)vi	State Forest Academy	LS	5.00			<b>Deferred</b>
6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	Creation & Maintenance of 18 months Old Seedling 3.88 Crore Nos	126.57	26.60	135-136	<b>Not Approved</b>
<b>Grand Total Approved</b>				<b>636.99</b>		

\* Specify the wage rate: Rs. 333/- mandays

Decision of Executive Committee: The EC approved the APO with suitable modification.

*Final*



**AGENDA ITEM NO. 13**

**ANNUAL PLAN OF OPERATION (APO) OF RAJASTHAN CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt : 10.02.2023
2. Date of approval of EC of State/UT : 03.01.2023
3. Date of approval of the Steering Committee : 24.01.2023
4. Total Amount/Outlay : Rs. 298.57 crores
5. Total Amount approved : Rs. 248.53 crores
6. The detailed APO is placed at **Annexure IV**
7. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	211.39	55.33
	Catchment Area Treatment Plan	63.75	4.00
	Integrated Wildlife Management Plan	120.07	7.00
<b>2.</b>	<b>Net Present Value</b>	639.04	228.76
<b>3.</b>	<b>Interest</b>	209.65	3.47
<b>4.</b>	<b>Other Components</b>	102.66	0.00
	<b>TOTAL</b>	<b>1346.56</b>	<b>298.56</b>

8. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	205.67	169.24	132.82	-
2019-20	265.39	100.00	80.10	-
2020-21	280.70	250.00	186.45	-
2021-22	286.70	203.18	182.36	-
2022-23 upto 28.02.2023	249.19	230.88	167.51	Rs. 298.57crores

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

(Rs. in crore)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions			
2020-21	-	18.19	186.45	179.91	-
2021-22	-	24.77	182.36	406.91	-
2022-23	-	9.76	167.51	411.48	-
2023-24*	-	-	298.56	-	-

10. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022	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
Total CA (NFL/DFL) including ACA/PCA to be done	Total CA (NFL/DFL) carried out including ACA/PCA	(CA+PCA)	(CA+PCA)	(CA+PCA)
41372.19	35698.83	1649.28	86.29	5673.36

*Subal*

## 11. 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
5673.36	1649.28	2677.53	1446.55

## 12. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target			
<b>1.</b>		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activity	Compensatory Afforestation					
	i	CA on allotted non-forest land for compensatory afforestation	31502.09	17.57	1368583	62-63	Approved
	ii	CA on degraded land for compensatory afforestation		15.76			
	iii	Additional Compensatory Afforestation		0.36			
	iv	PCA		6.06			
		Plantation of medicinal/dwarf plants under electric transmission line or medicinal plantation below transmission line		10.60			
	v	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others		1.00		64-74	
		<b>Sub Total</b>		<b>50.64</b>			
		<b>Catchment Area Treatment Plan</b>					
	i	For New & committed work	LS	4.00	108108	Pg. No. 97-114	Approved
		<b>Integrated wildlife Management Plan</b>	LS				
	i	Parwan Dam Project (Wildlife Kota Division)	LS	5.00	175676	Pg. No. 75-95	Approved
	ii	Chambal Bhilwara pipeline project at Mukundra National Park, Kota	LS	1.50			
	iii	Pending liability of		0.50			

		year 2022-23					
		<b>Sub Total</b>		<b>6.50</b>			
		<b>Other</b>	LS	5.20	99953	Committed Works	Approved Pending liability & other details to be submitted
		<b>Total site specific activities under CA</b>		<b>66.34</b>	<b>1752320</b>		
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>							
	5(2)a	<b>ANR</b>					
	i	New Advance work	13700.00	68.93	1863052	Pg. No. 115-134	Approved for Rs. 40 crores
	ii	Maintenance of plantation	47080.00	22.32	603028		Approved
		<b>Sub Total</b>		<b>91.25</b>			
	5(2)b	<b>AR</b>					
	i	New Advance work	4050	13.36	718853	Pg. No. 135-145	Approved for Rs. 7 crores
	ii	Maintenance of plantation	5299.72	13.88			Approved
		<b>Sub Total</b>		<b>27.24</b>			
	5(2)c	<b>Silvicultural Operations</b>					
	i	Cultural operation of Bamboo	1750.00	3.77		146	Approved
	ii	Cultural operation of Tendu	1200.00	0.79		147-149	
		<b>Sub Total</b>		<b>4.56</b>			
	5(2)d	<b>Protection of Plantations and forests</b>					
	i	Eco restoration and protection of forest area by construction of pucca wall fencing at boundary of the protected areas and other wildlife prone areas	29000.00 RMT	9.71	262568	Pg. No. 150-157	Approved
	ii	Eco restoration and protection of forest area by construction of pucca wall fencing specially in the encroachment and mining prone area	30000.00 RMT	7.86	212432	Pg. No. 158-175	Approved
	iii	Eco restoration and protection of forest area by construction of pucca wall fencing specially Diversion of Pratapgarh-Padi Road NH-113	2500.00 RMT	0.66	17703	Pg. No. 176	Approved
	iv	Eco restoration and protection of forest	4500.00 RMT	0.84	22625	Pg. No. 177-179	Approved

		area Kahrani at Alwar Division from illegal mining					
	v	Forest boundary protection/Demarcation by erection of RCC boundary pillars	5000 Nos	4.50	121622	180-181	Approved
	vi	Hiring of machinery for eviction of encroachment & prevention of illegal mining and camp equipment	LS	1.50	-	APO item no & page no. of Annex	Approved for Rs. 0.5 crore
	vii	Purchasing/hiring of patrolling vehicle for forest protection & wildlife management	@ Rs. 2 lakh each forest division	5.55	-	APO item no & page no. of Annex	Approved Purchase of vehicles subject to Committee's report
		<b>Sub Total</b>		<b>30.62</b>			
	5(2)e	Pest and disease control in forests	-	-	-	-	
	5(2)f	Forest fire prevention and control operations					
	i	Creation of fire lines	1149.30	0.98	26403	Pg. No. 182-186	Approved for Rs. 0.50 crore
	ii	Maintenance of fire lines	641.20	0.28	7452	Pg. No. 187-191	Approved
		<b>Sub Total</b>		<b>1.25</b>			
	5(2)g	Soil and moisture conservation works					
	I	Work in and around protected areas/conservation reserve/potential wildlife areas a) Anicut Type III b) Anicut Type II c) MPT	30.00 30.00 60.00	1.95 1.13 0.42	52703 30405 11351	Pg. No. 192-201 Pg. No. 202-221 Pg. No. 222-244	Approved
		<b>Sub Total</b>		<b>3.50</b>			
	5(2)h	Voluntary relocation of villages from protected areas (Sariska Tiger Reserve/Mukundra Tiger Reserve/Ranthambhore Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve)	4	25.00	-	Pg. No. 245-250	Approved Subject to clearance from NTCA
	5(2)i	Improvement of wildlife habitat					
	i	Habitat and corridor development works in National parks & Sanctuaries (Habitat	610.00	1.42	38320	Pg. No. 251	Approved for Rs. 0.70 crore

		improvement outside PA/CA for wildlife					
	ii	Habitat and corridor development works in National parks & Sanctuaries, conservation reserves, closures and other potential wildlife areas for biodiversity conservation	2120	5.99	162030	Pg. No. 252-257	Approved
	iii	Conservation of Bansial Khetri conservation reserve Jhunjhunu as per project	703	0.47	12724	Pg. No. 258-260	Approved for Rs. 0.20 crore
	iv	Conservation of Bansial Khetri-Bagour conservation reserve Jhunjhunu as per project	753	0.51	13706	Pg. No. 261-264	Approved for Rs. 0.20 crore
		Conservation Reserve beed Jhunjhunu as per project	753	0.51	13706	Pg. No. 265-270	Approved for Rs. 0.20 crore
	V	Mansamata Conservation reserve Jhunjhunu	603	0.34	9155	Pg. No. 271-274	Approved for Rs. 0.20 crore
	vi	Conservation of lesser Florican Conservation Reserve, Arwer Forest Block	502	0.06	1510	Pg. No. 275-284	Approved
	viii	Shahabad Conservation Reserve, Baran	1300	1.62	43858	Pg. No. 285	Approved for Rs. 0.20 crore
		<b>Sub Total</b>		<b>10.92</b>			
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	-	-	-	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	67	2.00	-	Pg. No. 286-290	Approved for Rs. 0.50 crore
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	-	-	-	
	5(2)m	Management of biological diversity and biological resource	3	0.42	-	291-333	Approved for Rs. 0.20 crore
<b>3.</b>		<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>					
	5(3)a	Establishment, Maintenance of modern nurseries	10	16.75	445946	Pg. No. 334-341	Approved
	5(3)b	Promoting conservation, sustainable use and	-	-	-	-	

		documentation of biological diversity					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology					
	i	Procurement of data storage drive	LS	0.12		Pg. No. 342-346	Approved for Rs. 0.10 crore
	ii	Maintenance and upgradation of hardware and IT related devices	LS	0.15			Approved for Rs. 0.10 crore
	iii	Procurement of high quality GPS or interactive map facility	LS	0.15			Approved for Rs. 0.10 crore
	iv	Capacity building and infrastructure strengthening communication devices (Laptops/tablets) for forest officers	LS	0.70			Approved for Rs. 0.20 crore
	v	IT task (to maintain & update data/statistics of various FCA diversion proposals)	LS	0.10			Approved
	vi	Drone dispersal of seeds on high ridges	LS	0.5			Approved
	vii	Purchase of devices used for communication and information technology such as wireless sets, traps cameras etc. for the purpose of protection of forest and wildlife	LS	0.60			Approved for Rs. 0.30 crore
	viii	Creation of VC set up at the level of CCF	LS	0.30			Approved for Rs. 0.10 crore
		<b>Sub Total</b>		<b>2.62</b>			
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts					
	I	Watch Tower	7 Nos.	0.35	45946	Pg. No. 347-350	Approved for Rs. 0.25 crore
	ii	Check Post	2 Nos.	0.10			Approved for Rs. 0.50 crore
	iii	Forest roads/inspection paths in forest areas	5 Nos.	0.50			Approved for Rs. 0.20 crore
	iv	Construction of cause	3 Nos.	0.15			Approved

		way in range Sarmathura					for Rs. 0.10 crore
	V	Construction of forest road/inspection paths in Range Sarmathura for Tiger Tracking	6 Nos.	0.60			Not approved
		<b>Sub Total</b>		<b>1.70</b>			
	5(3)e	Construction of residential and official buildings					
	i	Construction of forest guard chowkies for plinth area (675 sq. ft.)	14.00 Nos.	1.195	141359	Pg. No. 351-358	Approved for Rs. 0.10 crore
	ii	Construction of forest guard chowkies, plinth area for wildlife areas (675 sq. ft.)	7.00 Nos.	0.89			Approved for Rs. 0.10 crore
	iii	Office-cum Residence for Range Forest Officer (for plinth area 1000 sq. ft.)	6.00 Nos.	0.72			Approved for Rs. 0.10 crore
	iv	Office-cum Residence for Range Forest Officer (for plinth area 1000 sq. ft.) for wildlife area	5.00 Nos.	1.14			Approved for Rs. 0.10 crore
	v	Construction of toilets/bathrooms for frontline staff (specially for women) in the field	40 Nos.	0.28			Approved for Rs. 0.10 crore
	vi	Improvement of residential and official building in forest for front line staff deployed for the protection of forest and wildlife	As per APO	1.00			Approved for Rs. 0.10 crore
		<b>Sub Total</b>		<b>5.23</b>			
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	-	-	-	
	5(3)g	Survey and mapping	As per APO	0.20	-	Pg. No. 359	Approved
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per APO	2.02	-	Pg. No. 360 & 342-346	Approved 0.80 cr.
	5(3)i	Publicity cum awareness programme	-	-	-	-	
	5(3)j	Production and distribution of quality planting material	-	-	-	-	
	5(3)k	Forest certification and development of certification standards	-	-	-	-	
	5(3)(l)	Capacity Building	As per APO	1.00	-	Pg. No. 361-376	Approved for Rs. 0.20 crore

	5(2) & 5(3)	Pending Liabilities of NPV Items	LS	2.50	-	-	Approved (Details to be submitted)
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	-		-	-	Not Approved
	6(a)ii	To offset increment cost of CAT at increased wage rate		1.00	-	-	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate			-	-	
	6(a)iv	For disbursement of salary and allowances of members and staff	As per APO	1.70	-	-	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per APO	0.07	-	-	Approved
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	-	-	-	
<b>5.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>						
	6(b)i	Management of office establishment			-	-	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per APO	0.20		-	
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per APO	0.10	-	-	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	-	-	-	-	
	6(b)v	Other contingencies for management of State Authority	As per APO	0.40	-	-	Approved 0.20 crore
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	-	-	-	-	
		<b>Grant Total Approved</b>		<b>248.53</b>			

\* Specify the wage rate: @ Rs. 259/- per day labour rate.

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

Decision of Executive Committee: The EC approved the APO with suitable modification





**AGENDA ITEM NO. 14: ANNUAL PLAN OF OPERATION (APO) OF UTTAR PRADESH CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : 14.03.2023
2. Date of approval of EC of State/UT : 12.12.2022
3. Date of approval of the Steering Committee : 21.02.2023
4. Total Amount/Outlay :Rs. 190.00 crores
5. Total Amount approved : Rs. 77.18 crores
6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	627.11	44.42
	Catchment Area Treatment Plan	5.27	0.56
	Integrated Wildlife Management Plan	0.00	0.00
	Others	131.40	13.84
<b>2.</b>	<b>Net Present Value</b>	77.57	55.61
<b>3.</b>	<b>Interest</b>	105.04	75.57
<b>4.</b>	<b>Other Components</b>	-	-
	<b>TOTAL</b>	946.39	190.00

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	150.60	-	-	APO year 2023-24: Rs. 190.00 crores
2019-20	285.68	197.21	62.32	
2020-21	442.01	271.25	252.06	
2021-22	586.89	381.13	362.12	
2022-23	344.08	233.20	233.20	

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

(Rs. in crore)

Year	CSS		Campa	State Plan/Scheme Fund
	Name of the scheme	Expenditure/Provisions		
2020-21	Forest Fire prevention and management Scheme	1.8687	252.06	1056.6421
	Project Tiger	20.4894		
	Integrated Development of Wildlife Habitats	5.8068		
	National Plan for conservation of aquatic eco system	0.0976		
	National Bamboo Mission	6.4172		
	Sub-mission on agro forestry	4.9894		
2021-22	Project Tiger	17.7123	362.12	1498.75
	Project Elephant	0.8048		
	National Plan for conservation of aquatic eco system	1.5319		
	National Bamboo Mission	3.8909		
	Sub-mission on agro forestry	3.9792		

2022-23	Project Tiger	17.8542	233.20	1742.49
	Integrated Development of Wildlife Habitats	4.0251		
2023-24*	Forest Fire prevention and management Scheme	3.0091	190.00	1772.68
	Project Tiger	32.1749		
	Project Elephant	2.5366		
	Integrated Development of Wildlife Habitats	12.5600		
	National Plan for conservation of aquatic eco system	8.6000		
	National Bamboo Mission	14.6095		
	Green India Mission	100.0300		

9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			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)
32479.04	-	32479.04*	24782.72	-	24782.72	1355.43	76.30	7696.32

10. 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
7696.32	1355.43	2796.61	3544.28

11. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
1		<b>Site-specific activities as per Section 6 (a) of the CAF Act, 2016</b>					
	Mandatory Activities	<b>Compensatory Afforestation</b>					
		Compensatory Afforestation during 2023 rains	1355.4261 ha. 59562 No. of Plants (Other than ha.)	13.32	397668	129-186	Approved
		Advance Soil Work for planting 2024 rains	2796.6134 ha. 119047 No. of Plants (Other than ha.)	15.93	475390	187-255	Approved
		Maintenance (Year 2014 to 2022)	13245.26463 ha. 498182 No. of Plants	15.17	603952	21	Approved
		<b>Total site specific activities</b>		<b>44.42</b>			

*Subhal*

		<b>under CA</b>					
		Catchment Area Treatment Plan	LS	0.56	11128	256-259	<b>Approved</b>
		Integrated Wildlife Management Plan	-	-	-	-	
		<b>Others</b>					
	i	Plantation of medicinal/dwarf plants in hectares	47.85 Ha	0.81		260-265	<b>Approved</b>
	ii	Plantation of medicinal/dwarf plants in number	21936 Nos	0.32		266-269	
	iii	Roadside plantations	5.044 Ha	0.13		270	
	iv	Brick guard plantations	2145 Nos	0.67		271	
	v	Construction of Boundary Pillars	LS	0.60		283-335	
	vi	Establishment of nursery	20 Ha/1533313 Nos	3.89		280-282	
	vii	Mitigation works for wildlife clearance related projects. Works against CAMPA Fund deposited as Standard Item-6	LS	7.23		283-335	
	viii	Other work	LS	0.19		336	
		<b>Sub Total</b>		<b>13.84</b>			
<b>2</b>	<b>Activity as per Rule 5(2) of the CAF Rules, 2018</b>						
	5 (2) a	ANR	-	-	-	-	
	5 (2) b	AR (2nd year Maintenance of 2021 Non-CA Plantation)	21664.95 ha.	13.08	520612	26	<b>Approved</b> Details to be submitted
	5 (2) c	Silvicultural Operation	-	-	-	-	
	5 (2) d	Protection of plantation and Forests	LS	3.00		363-365	<b>Deferred</b>
	5 (2) e	Pest and disease control in Forests	-	-	-	-	
	5 (2) f	Forest Fire Prevention and Control Operation	-	-	-	-	
	5 (2) g	Soil and moisture conservation works	-	-	-	-	
	5 (2) h	Voluntary relocation of villages from protected areas	-	-	-	-	
	5 (2) i	Improvement of wildlife habitat	3 Works (As per APO Annexure-15 to 18)	10.88	108260	366-400	<b>Deferred</b>
	5 (2) j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					

*Amthal*

	5 (2) k	Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals	Nos. 4	18.13	180400	401-402	Deferred
	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	-	-	-	-	
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rules, 2018</b>						
	5 (3) a	Establishment, maintenance of modern nurseries	21 Nos.	1.47	14626	403	Approved
	5 (3) b	Promotion conservation sustainable use and documentation of biological diversity	LS	1.92		404-405	Deferred
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology	LS	3.16		406	Deferred
	5 (3) d	Construction upgradation and maintenance of inspection paths, forest roads in forest areas fire line, watch towers, check posts and timber posts	-	-	-	-	
	5 (3) e	Construction of residential and official buildings	-	-	-	-	
	5 (3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	-	-	-	
	5 (3) g	Survey and mapping	LS	1.00		406	Deferred
	5 (3) h	Independent concurrent monitoring and evaluation and third party monitoring	LS	1.00			Approved subject to actual expenditure
	5 (3) i	Publicity cum awareness programme	-	-	-	-	
	5 (3) j	Production and distribution of quality planting material	-	-	-	-	
	5 (3) k	Forest certificate and development of certification standards.	-	-	-	-	
	5 (3)g	Making and strengthening of working plans	LS	1.96		407	Deferred
	<b>Sub Total</b>			<b>10.51</b>			
<b>4</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>						
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate				30	
	6 (a) ii	To offset incremental cost of CAT at increased wage rate					

*Actual*

	6 (a) iii	To offset incremental cost of IWMP at increased wage rate					
	6 (a) iv	For disbursement of salary and allowances of members and staff	LS	6.19			Approved for Rs. 2.8 crores
	6 (a) v	For disbursement of sitting fees and allowances to nominated members					
	6 (a) vi	Activities referred to in sub Rule-(2) and (3) of Rule (5) (1st year Maintenance of 2022 Non-CA Plantation)	38212 ha.	66.16			Deferred
	<b>Sub Total</b>			<b>72.35</b>			
<b>5</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>						
	6 (b) i	Management of office establishment,	LS	1.69			30  Deferred
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	LS	0.66			
	6 (b) iii	Hiring of staff cars for the use of officers and officials	-	-	-		
	6 (b) iv	Hiring of building on lease for office establishment of State Authority	-	-	-		
	6 (b) v	Other contingencies for management of State Authority	LS	0.55			
	6 (b) vi	Any other activity for management of forests and wildlife with the approval of steering Committee and included in the APO	LS	0.33			
	<b>Grand Total Approved</b>			<b>77.18</b>			

\* Specify the wage rate: Rs. 201.00 per Mandays

**Decision of Executive Committee:** The EC approved the mandatory items of APO with suitable modification. While discussing the APO of Uttar Pradesh State, it has been observed that the activities of routine nature are proposed from the NPV head. The NPV amount available with the State is very limited in respect of Uttar Pradesh. Since CAMPA funds are an additional fund for compensating the loss of forest land and ecosystem services and are not supposed to replace State funds. 2. In this context, it is relevant to inform that approved items of CAMPA activities are provided in the CAF Rules, 2018. The National Authority has been giving guidelines/ instructions from time to time in the various meetings of the Executive Committee and the Governing Body. Some of the relevant instructions are given below:

i) The fund under CAMPA are to be utilized primarily for undertaking regeneration (both artificial and assisted natural regeneration) to compensate the loss of forest and create more forest inter-alia for improvement in quality of forests and the wildlife habitat, that is for augmentation of fodder and water for wildlife. As a principle, at least 80 per cent of the Compensatory Afforestation Management and planning Authority (CAMPA) funds should be utilized for the purpose of forest regeneration and improvement in quality of forest and maximum of 20% only be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat. reiterated above shall be followed.

ii) Protection of forest, forest related infrastructure development, wildlife protection, wildlife-human conflict mitigation and other ancillary activities are to be supported through other funds (e.g. State

Plan, CSS schemes etc.) Therefore, the States/UTS CAMPA Authorities should propose their funding under CAMPA as a matter of exception and only after weighing adequate justification. Once again the 80:20 principle

iii) Use of CAMPA funds for Van Mahotsav/ publicity, forest protection, public awareness, capacity building etc. must directly be linked to forest regeneration and improvement in forest cover/wildlife habitat in area terms. Area (in Ha) should be the monitorable parameter for these activities. Hence geo-coordinates of treated sites shall be invariably uploaded on e- Green watch portal in time. Vehicle, if in exceptional cases only for CAMPA related works required should be hired instead procurement for frontline staff only. Forest/Wildlife Protection Force/ Mobile Squad shall not be funded under CAMPA, as this is primarily the responsibility of State Govt./UT Administration.

iv) For improvement of wildlife habitat, CAMPA fund should be utilized only for raising of fodder and fruit bearing trees, soil & moisture conservation, augmentation measures and invasive weed control. Fencing and construction of essential protection infrastructure if required in exceptional circumstances may be done under CAMPA fund by using locally available eco-friendly materials and only after assessing site specific requirement.

v) All major activities in PA areas shall be part of approved Wildlife Management Plan. For activities in Tiger Reserves, the NTCA and for activities in other PA areas, the wildlife division of MoEF&CC should be consulted before hand. The wildlife species based conservation activities are to be proposed in the sanctuaries.

vi) The soil and water conservation structure should be carried out scientifically from Ridge to valley approach. In the APO uniform structure with physical and financial outlays are proposed which should be site specific of appropriate dimension as per field requirement with correct geo-referenced location on the map.

vii) Details of activities proposed under Working Plan should be specifically mentioned.

viii) Improvement of forest roads should be done from State Funds.

ix) The details of the fund proposed for number of divisions is similar irrespective of vulnerability and threats and considering the site specific threats perceptions from protection point of view.

x) Details of survey and mapping of forest areas.

In view of above points, the additional information in the APO should be submitted at the earliest.

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**AGENDA ITEM NO. 15 : ANNUAL PLAN OF OPERATION (APO) OF WEST BENGAL CAMPA FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : 15.12.2022
2. Date of approval of EC of State/UT : 18.01.2023
3. Date of approval of the Steering Committee : 24.02.2023
4. Total Amount/Outlay : Rs. 86.90 crores
5. Amount of Approved APO : Rs. 64.27 crores
6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	32.77	5.22
	Catchment Area Treatment Plan	11.54	-
	Integrated Wildlife Management Plan	0.3822	15.58
<b>2.</b>	<b>Net Present Value</b>	109.32	63.35
<b>3.</b>	<b>Interest</b>	42.32	2.75
<b>4.</b>	<b>Other Components</b>	25.86	-
	<b>Total</b>	222.1922	86.90

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	21.22	21.22	25.36	
2019-20	70.07	-	13.53*	
2020-21	74.00	8.48	8.25**	
2021-22	58.30	19.25	12.92	
2022-23	52.83	22.73	12.77(on going)	

\* expenditure from CAMPA bank account i.e. Ad-hoc CAMPA fund

\*\* expenditure of Rs. 1.90 crore from Ad-hoc CAMPA fund and Rs. 6.35 crore from SCAF fund

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

(Rs. in crore)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions			
2020-21	Project Tiger, Project Elephant, IDWH, Sundarban Mangrove	23.44	8.25	-	-
2021-22	-do-	25.70	12.92	-	-
2022-23	-do-	On-going	12.77 (on going)	-	-
2023-24*	Fire Prevention and control operations, IWMP, Forest protection, Project elephant, vehicles	-	86.9	107.4	-

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9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			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)
3266.98	-	3266.98	2946.639	-	2946.639	321.658	90.19	320.341

10. 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
	321.658	320.341	-

11. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target			
<b>1.</b>		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	<b>Mandatory Activity</b>	<b>Compensatory Afforestation</b>					<b>Approved</b>
	i	Advance Work	91.923	0.12		43-55	
	ii	Advance cum creation works	7.4354	0.07			
	iii	Creation of plantation work	321.658	3.48			
	iv	Maintenance of older plantations	772.512	1.55			
		<b>Sub Total</b>		<b>5.22</b>			
		<b>Catchment Area Treatment Plan</b>	-	-	-		
		Integrated wildlife Management Plan					
	i	<b>Jhanjara Coal Mining Project under Durgapur Division</b> Ridigging of ED-water harvesting structure for elephant, construction of Earthen Dam	LS	0.21		56-65	<b>Approved</b>
	ii	Wildlife management plan 1000 MV Turga pumped storage project	LS	0.24			<b>Approved</b>
	iii	Wildlife	LS	15.13			<b>Deferred.</b>

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		management plan Sevok, Rangpo Railway Project					Details of activities and approved WMP
		<b>Sub Total</b>		<b>15.58</b>			
		Other	-	-	-		
		<b>Total site specific activities under CA</b>		<b>20.80</b>			
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>							
	5(2)a	ANR	-	-	-		
	5(2)b	AR					
	i	Advance work	280.39	0.29		67-76	Approved
	ii	Advance work for avenue/Strip plantation in non-forest areas	1.68	0.22			
	iii	Creation of plantation	320.46	2.80			
	iv	Maintenance of plantations (re-stocking & refilling work)	569.67	0.84			
	v	Maintenance of older Gap plantation	359	0.19			
		<b>Sub Total</b>		<b>4.33</b>			
	5(2)c	Silvicultural Operations	-	-	-		
	5(2)d	Protection of Plantations and forests					
	i	Engagement of labour from JFMC to help staff in forest protection, purchase of searchlight and battery, hiring of vehicles for patrolling	LS	2.19		77-121	Approved
	ii	Setting up forest boundary	1618	0.60			Approved
	iii	Digitization of boundary by Dept. of Science, Technology & Biotechnology	LS	0.12			Approved
	iv	Procurement of Motorcycle for frontline lady staff & frontline staff of urban areas	300	3.00			Approved
		<b>Sub Total</b>		<b>5.91</b>			
	5(2)e	Pest and disease control in forests	-	-	-		
	5(2)f	Forest fire prevention and					

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		control operations					
	i	Maintenance of firelines	1330 Nos	1.24		94-108	Approved for Rs. 1.5 crores of Rs 3.17
	ii	Engagement of fire watcher	40211 Nos	1.14		109-117	
	iii	Purchase of fire fighting equipment	99 Nos	0.79		118-120	
		<b>Sub Total</b>		<b>3.17</b>			
	5(2)g	Soil and moisture conservation works	-	-	-		
	5(2)h	Voluntary relocation of villages from protected areas	246 family	36.90		192	Approved (Subjected to clearance from NTCA)
	5(2)i	Improvement of wildlife habitat	As per APO				
	i	Cut back of grass land, solar power in remote protection tower, water retention structure, Advance cum creation of grass fodder plantation, overwood removal & eradication of obnoxious weed	LS	1.774		122-173	Approved for Rs. 0.50
	ii	Setting up post mortem room * veterinary care centre in Jaldapara wildlife division	LS	0.40			Deferred
	iii	Engagement of elephant trackers, erection of energised fencing, digging of elephant proof trenches, hiring of vehicle including POL, Installation of solar light to reduce human-elephant conflict	LS	3.80			Approved for Rs. 2.50 crore
	iv	Creation of fodder plantation, Teak felling operation, creation of grassland/meadow, water hole creation in Buxa Tiger Reserve	80 Ha	2.17			Approved for Rs. 1.00 crore
	v	Control of mailing bamboo infestation at Sinchal WLS	10	0.20			Deferred
	vi	Procurement of tranquilizing gun,	LS	0.40			Approved

*Subtotal*

		accessories and drugs by wildlife wing					
		<b>Sub Total</b>		<b>8.74</b>			
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	-	-		
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO	0.175		174	<b>Approved</b>
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	3 Nos.	0.24		175	<b>Not Approved</b>
	5(2)m	Management of biological diversity and biological resource					
	i	Preparation of REDD+ action plan by ICFRE	As per APO	0.10			<b>Deferred</b> (Details to be submitted)
<b>3.</b>		<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>					
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts					
	i	Repair of forest roads	144.83 km	0.77	176-179		<b>Approved for Rs. 0.20 crore</b>
	ii	Construction of culvert	26 Nos	0.44	180		<b>Approved for Rs. 0.10 crore</b>
		<b>Sub Total</b>		<b>1.21</b>			
	5(3)e	Construction of residential and official buildings					
	i	Major repair of Group C & D Quarters for front line staff	272 Quarters	1.87		181-189	<b>Approved</b>
	ii	Improvised JFMC strengthening activities in Darjeeling Division	1217	0.37		190	
	iii	Construction of	28	0.14		191	

		toilets in JFMC in Darjeeling Division				
		<b>Sub Total</b>		<b>2.38</b>		
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per APO	0.14		Approved
	5(3)i	Publicity cum awareness programme	As per APO	0.05		Approved
<b>4.</b>		<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate				
	i	Cost escalation of CA/Penal CA/Safety Zone Afforestation	LS	0.05		Approved
	6(a)iv	For disbursement of salary and allowances of members and staff				
	i	Disbursement of salary and allowances of contractual members & staff of the State Authority	LS	1.25		Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members		0.02		Approved
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5				
	i	Training of field staff/CAMPA Staff/FPCs	LS	0.40		Approved for Rs. 0.15 crore
<b>5.</b>		<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment		0.60		Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.03		Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials		0.20		Approved
	6(b)v	Other contingencies for management of State Authority		0.01		Approved
	6(b)vi	Any other activity for management of		0.19		Approved

		forests and wildlife with the approval of Steering Committee and included in the APO					
		<b>Grand Total Approved</b>		<b>64.27</b>			

\* Specify the wage rate: Rs. 284/ per day

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

**Decision of Executive Committee: The EC approved the APO with suitable modification.**

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**AGENDA ITEM NO.16: SCHEMES/PROJECT PROPOSED BY INDIAN COUNCIL OF FORESTRY RESEARCH AND EDUCATION (ICFRE)**

Agenda Item No.	Scheme/Project	(Rs. in Crores)
16 A	Livelihood improvement of forest dependent communities through resource survey, sustainable harvesting & market linkages of commercially important NTFPs	9.94
16 B	Deciphering salinity responses in <i>Salvadora persica</i> and <i>Tamarix aphylla</i> at morpho-physiological and functional genomics level	0.39
16 C	Tree improvement programme on <i>Corymbia</i> (Syn. Eucalyptus) hybrids: Field evaluation for agroforestry and end use testing of wood for short rotation timber, plywood, paper and pulp	7.174
16 D	Production of quality planting material of <i>Melia dubia</i> Cav. for commercial deployment with specific end-uses	6.82
16 E	Delineating <i>Melia species</i> through conventional and non-conventional approaches	1.39
16 F	Exploration, Selection and Evaluation of <i>Chukrasia tabularis</i> A.Juss germplasm for genetic improvement	0.98
16 G	Identification of superior genotypes of <i>Olea ferruginea</i> Royale bearing high oil content in North Western Himalayan Region and development of its propagation and cultivation techniques	0.475
16 H	Study on regulation and management of cone induction and seed yield in <i>Pinus gerardiana</i> Wall. Ex D.Don"	0.57
16 I	Testing of selected superior strains of <i>Picrorhiza kurroa</i> Royale ex Benth. and <i>Valeriana jatamansi</i> Jones through regional and national level multi-location trials to release their varieties for the benefit of the farming communities	0.597
16 J	Genetic improvement of <i>Chloroxylon swietenia</i> DC. for increasing the availability of medium timber in dry lands of India.	0.42
16 K	Establishment of clonal trial and evaluation of selected clones of <i>Pongamia pinnata</i> (L.) Pierre for fruit yield and oil content	0.48
16 L	Development and Deployment of Teak ( <i>Tectona grandis</i> Linn.f) Half and Full sib Families: Harnessing Provenance Variations towards developing hybrids	0.638
16 M	Variability studies <i>Wrightia tinctoria</i> -an important species for handcraft sector in Karnataka	0.306
16 N	Hazardous Division Proposal for PMU for Green Credit Scheme by ICFRE	20.05
	<b>Grand Total</b>	<b>50.23</b>

**Decision of the Executive Committee:**

The Executive Committee decided that a committee will be constituted to evaluate these schemes keeping in view the institutionalisation of NIRANTAR about targeted research in the field of forestry. A separate order constituting the committee shall be issued.

*Arjun*

**AGENDA ITEM NO.17: SCHEMES/PROJECT PROPOSED BY INDIAN INSTITUTE OF FOREST MANAGEMENT (IIFM)**

Agenda Item No.	Scheme/Project	(Rs. in Crores)
17 A	Establishment of Training and Capacity Building Infrastructure Development for Sustainable Forest Management and Biodiversity Conservation at IIFM, Bhopal”	24.06
17 B	Proposal for establishment of a Centre of Excellence for Forest Landscape Restoration	4.54
17 C	Establishment of Centre of Excellence for Urban Green Management at IIFM, Bhopal	4.54
	<b>Grand Total</b>	<b>33.14</b>

**AGENDA ITEM NO. 17A**

**ESTABLISHMENT OF TRAINING AND CAPACITY BUILDING INFRASTRUCTURE DEVELOPMENT FOR SUSTAINABLE FOREST MANAGEMENT AND BIODIVERSITY CONSERVATION AT IIFM, BHOPAL”**

<b>Name of Scheme</b>	<b>Establishment of Training and Capacity Building Infrastructure Development for Sustainable Forest Management and Biodiversity Conservation at IIFM, Bhopal</b>
<b>Implementing Agency</b>	<b>IIFM, Bhopal</b>
<b>Project Duration/Period</b>	<b>02 Years</b>
<b>Project Outlay</b>	<b>Rs. 24.06 Crores</b>
<b>Objectives of the Project</b>	
<ul style="list-style-type: none"> <li>• Organise capacity building programmes in subject areas related to biodiversity conservation and Sustainable forest management cater to different stakeholders.</li> <li>• Develop and impart need based and sector driven capacity building programmes.</li> <li>• Building state of art training &amp; capacity building infrastructure for sustainable forest management and biodiversity conservation.</li> </ul>	
<b>Outcome of Project:</b>	
<ul style="list-style-type: none"> <li>• IIFM will organise more capacity building programmes for various stakeholders and improve the efficiency and effectiveness of the participants thereby contributing the organisational mandate of the organisation.</li> <li>• Institute shall organise various short-term training and capacity building programmes in biodiversity management and allied areas tailored to the needs of particular groups such as government officers, scientists, communities, teachers, resource managers, non-governmental organisations, and senior decision-makers</li> </ul>	

Decision of Executive Committee: The EC deferred the proposal.

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**AGENDA ITEM NO. 17 B**

**PROJECT PROPOSAL BY IIFM:” PROPOSAL FOR ESTABLISHMENT OF A CENTRE OF EXCELLENCE FOR FOREST LANDSCAPE RESTORATION”**

<b>Name of Scheme</b>	<b>Proposal for establishment of a Centre of Excellence for Forest Landscape Restoration</b>
<b>Implementing Agency</b>	<b>IIFM, Bhopal</b>
<b>Project Duration/Period</b>	<b>05 Years</b>
<b>Project Outlay</b>	<b>Rs. 4.54 Crores</b>
<b>Objectives of the Project</b> <ul style="list-style-type: none"><li>• Engage in knowledge generation and dissemination to devise innovative restoration strategies for forest land degraded by various drivers such as fires, mining, invasive species etc. in diverse geographies of the country.</li><li>• Act as a repository for scientific and management information related to FLR.</li><li>• Create a platform for intersectoral partnerships for developing comprehensive FLR solutions.</li><li>• Contribute to policy discourses and design of governance mechanisms around ecological restoration.</li></ul>	
<b>Out Come of Project:</b> <ul style="list-style-type: none"><li>• The Centre shall engage in developing and implementing research projects and collaborate with suitable partners for knowledge generation on FLR.</li><li>• The research projects will cover ecological, social, economic, institutional and financing angles of FLR and will involve long term engagement of researchers, given the significant time requirement to assess the improvement in forest ecosystem health and productivity and resultant socio-economic impacts from restoration.</li><li>• The proximity of IIFM to the Central Indian forest landscapes, harboring important wildlife habitats and facing severe developmental pressure, would allow the setting up of pilots for demonstrating FLR strategies as well as study plots for long term monitoring of restoration success in ecological and socio-economic dimensions.</li><li>• The Centre in collaboration with other relevant organizations at the national and international level shall engage in capacity building of key stakeholders</li></ul>	

**Decision of the Executive Committee-** The Executive Committee approved the project proposal submitted by IIFM with following modifications:

1. National CAMPA will provide support for only essential infrastructure for setting up of centre for training facility and recurring expenditure for one year.
2. It will pay for engagement of consultants for one year.
3. IIFM to make centre self-sustaining in future programmes.

IIFM to provide revised budget estimates for approval





**AGENDA ITEM NO. 17 C**

**2. ESTABLISHMENT OF CENTRE OF EXCELLENCE FOR URBAN GREEN MANAGEMENT AT IIFM, BHOPAL**

<b>Name of Scheme</b>	<b>Establishment of Centre of Excellence for Urban Green Management at IIFM, Bhopal</b>
<b>Implementing Agency</b>	<b>IIFM, Bhopal</b>
<b>Project Duration/Period</b>	<b>5 Years</b>
<b>Project Outlay</b>	<b>Rs. 4.54 crores</b>
<b>Objectives of the Project</b> <ul style="list-style-type: none"><li>• The Centre shall act as repository for scientific and management information related to the urban green management.</li><li>• The Centre shall engage in policy and research to provide meaningful solutions for urban green management.</li><li>• The Centre shall create partnership with various stakeholders to develop strategies for urban green management.</li><li>• The Centre shall engage in conducting outreach and promotion activities on urban green management.</li></ul>	
<b>Outcome of Project:</b> <ul style="list-style-type: none"><li>• Undertake Research Projects</li><li>• Develop database/Indices</li><li>• Capacity Building</li><li>• Conduct Workshop /Conferences</li><li>• Organize Short Term/ Medium Term Courses</li><li>• Engagement with civic bodies, Government agencies, Institutions, Communities, etc</li><li>• Lecture Series</li><li>• Documentation and Dissemination of Best Practices</li><li>• Technical Report/Newsletter</li></ul>	

**Decision of the Executive Committee:**

The Executive Committee approved the project proposal submitted by IIFM with following modifications:

1. National Authority will provide support for only essential infrastructure for setting up of centre for training facility and recurring expenditure for one year.
2. Support to IIFM for engagement of Consultants for one year.
3. IIFM to make centre self-sustaining in future programmes.

IIFM to provide revised budget estimates for approval.



**AGENDA ITEM NO.18: STRENGTHENING CEO NATIONAL CAMPA OFFICE WITH PROFESSIONAL MANPOWER FOR MONITORING OF CAMPA ACTIVITIES AND APPRAISAL OF APOs AND SCHEMES/ PROJECTS**

The proposal for strengthening of office of the CEO, National Authority by engaging Program Management Consultancy (PMC) and National CAMPA Monitoring and Evaluation Team (NMET) was first placed before 2<sup>nd</sup> meeting of Governing Body after recommendation by Executive Committee. The Governing Body advised to engage IIFM for providing PMC and NMET. However the proposal of IIFM was not agreed to by the EC in its 21<sup>st</sup> meeting held on 02.02.2023 and CEO National Authority was asked to prepare proposal for engagement of professional manpower at appropriate level for strengthening the CEO office for proper discharge of its function. This recommendation was accepted by Governing Body in its 3<sup>rd</sup> Meeting held on 15th February, 2023.

Accordingly, this proposal for engagement of professional manpower at the office of the CEO National Authority has been submitted for consideration and approval of Executive Committee.

1. **Administrative, Supervisory and Finance Team:** - The CEO, Joint CEO, Financial Advisor, Dy. CEO

Support staff – Consultants Finance, Audit & Accounts, IT and Hindi cell (Official Language).

Function : - Administration, Technical Supervision, coordination (with MoEF&CC and other Stakeholder Ministries, Departments State Governments), RTI, Parliamentary Matters, Management and Planning of CAMPA Funds, Accounts, Audit etc.

2. **Appraisal and Management Team** for appraisal of APOs, Schemes and projects, planning and managements of CAMPA activities and funds. The *Appraisal and Management Team* will consist of eight consultants in the field of forestry, wildlife, forest economics/ statistics, IT, Soil & Water conservation. Provision of Young Professional is also made to assist the expert members including professionals with experience in data analysis and report writing.

**Functions of Appraisal and Management Team:** The consultants/ expert members will be responsible for preparation and implementation of Perspective Plan, scrutiny of Annual Plan of Operations (APOs) submitted by various States/UTs and Schemes/ project proposals submitted by Programme Divisions of the Ministry for approval, develop and implement reporting mechanisms. In addition, they will coordinate the compilation and analysis of data for preparation of various reports viz. quarterly & annual reports, field reports and third-party evaluation reports design a research development component under CAMPA.

(Amount in Rs)

S. No	Position	Experience	Number	Remuneration per month
1	Forestry Expert and Team Leader	15 years and above Or IFS Retd.	1	In position
2	Forest Consultants- East &North East, Central & West, North, South (Five Zones)	5 to 10years	5*	80,000-1,20,000

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3.	Soil & water Conservation Expert	5 to 10 years	1	80,000-1,20,000
4.	Consultant (IT- Software Developer)	5 to 10 years	1	1,00,000-1,20,000
5	Economics/ Forest Economics/ Statistician	5 to 10years	1	80,000-1,20,000
6	Young Professionals/	Post Graduates Forestry , Botany, Remote Sensing, GIS, Wildlife, Statistics/Economics	5	50,000-60,000

\* One Senior Consultant & five positions of Consultant Forestry/ wildlife are already approved. At present 3 consultants are in position.

3. **National CAMPA Monitoring & Evaluation Team (NMET)** for Monitoring and Evaluation of CAMPA activities and Performance Assessment. The Team will work in coordination with Appraisal Team, State/ UT CAMPA Authorities and FSI for provide support for regular monitoring and evaluation of CAMPA activities.

**Manpower Requirement of NMET:**

(Amount in Rs)

S. No	Position	Education Qualification & Experience	Number	Remuneration per month per person
1	Forestry professional and Team Leader	M.Sc. Forestry with experience of 5years. Ph. D desirable Or IFS (Retired)	1	In Position
2	Management/ Communication & Media	MBA with 2 years' experience in relevant field	1	80,000
3	Remote Sensing& GIS Young Professional	Management Profile with experience of > 5years	2	80,000
4	Data Management, MIS & Analyst/	Engineering graduates with 5 years of working experience in relevant field	1	80,000
5	Young Professionals	Post Graduate Social Sciences/Sociology/ Statistics/ Management/ Botany/ Ecology/ Mathematics/ Anthropology/ Computer Science/ Data Analyst.	5	50,000-60,000

**Budget:**

1. For Appraisal and Management team, Rs. 9.10 lakh per month and Rs. 109.20 lakh annually with 5 % increase for the next year. Out of this already 3 consultants are in place.
2. For NMET, Rs. 4.90 lakh per month and Rs. 58.80 lakh annually with 5% increase for next year.

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3. Total financial implication of approximately Rs. 1.68 crores per year for engagement of professionals in National Authority. The cost of manpower will be met from National Fund as provided in the CAF Act, 2016. No financial assistance is required from Government.

**Decision of the Executive Committee:**

The Executive Committee approved for the following professional manpower requirement for strengthening National CAMPA:

				Amount in Rs
S. No	Position	Experience	Number	Remuneration per person per month
1	Forestry Expert and Team Leader	15 years and above	1	In position
2	Forest Consultants- East & North East, Central & West, North, South	5 to 10years	5	80,000-1,20,000
3	Consultant** (IT- Software Developer)	5 to 10years	1	1,00,000-1,20,000
4	Young Professionals*	Post Graduates Forestry , Botany, Remote Sensing, GIS, Wildlife, Statistics/Economics	5	50,000

				Amount in Rs
S. No	Position	Education Qualification & Experience	Number	Remuneration per person per month
1	Forestry professional and Team Leader	M.Sc. Forestry with experience of 15years or IFS (Retired)	1	In Position
2	Management/ Communication & Media	MBA with 2 years' experience in relevant field	1	80,000
3	Remote Sensing& GIS Young Professional	Management Profile with experience of > 5years	1	80,000
4	Young Professionals*	Post Graduate- Remote Sensing & GIS, Social Sciences/Sociology/Anthropology, Forestry, Economics, IT/Data Analyst, Management Professional	5	50,000

**\* Young Professionals to be engaged as per guidelines of NITI AAYOG**

**Budget:** The revised estimated budget Rs. 7.5 lakh per month (Rs. 90 lakh per annum) for Appraisal & Management Team. For NMET Rs. 4.10 lakh per month and Rs. 49.20 per year is estimated. A provision of 5% increase next year is proposed. Thus total financial implication of is approx. Rs.1.39 crores per year. The cost of manpower will be met from National Fund as provided in the CAF Act, 2016. No financial assistance is required from Government.

*Subodh*

**AGENDA ITEM NO.19: HAZARDOUS SUBSTANCES MANGEMENT (HSM) DIVISION PROPOSAL FOR PMU FOR GREEN CREDIT SCHEME BY ICFRE**

<b>Name of Scheme</b>	<b>Hazardous Substances Management Division Proposal for PMU for Green Credit Scheme by ICFRE</b>
<b>Implementing Agency</b>	<b>ICFRE</b>
<b>Project Duration/Period</b>	<b>03 Years</b>
<b>Project Outlay</b>	<b>Rs. 20.05 Crores</b>
<b>Objectives of the Project</b>	
<ul style="list-style-type: none"><li>• To promote activities for increasing the green cover across the country through tree plantation and related activities</li><li>• To promote sectoral level water conservation, water harvesting and water use efficiency/savings, including treatment and reuse of waste water</li><li>• To promote natural and regenerative agricultural practices and land restoration to improve productivity, soil health and nutritional value of food produced, while reducing the harmful impact on surrounding ecosystems</li><li>• To promote sustainable and improved practices for waste management, including collection and treatment</li><li>• To promote a range of measures, to be undertaken by Municipalities, Gram Panchayats or Industrial entities, for reducing air pollution</li><li>• To promote a range of measures, to be undertaken by Municipalities, Gram Panchayats or community groups, for conservation and restoration of mangroves.</li></ul>	

**Decision of the Executive Committee:**

During the meeting, the Executive Committee decided to accord in-principle approval for Rs.10 crores for this scheme. Initially, Rs. 1.0 crore shall be allocated for starting work/ mobilisation under this scheme and subsequent release of the fund shall be based on the progress achieved under the scheme.

ICFRE was asked to submit a revised proposal indicating details of activities and timelines and self-sustainability of funding.

*Subhad*

**AGENDA ITEM NO.20.01: ANY OTHER MATTER WITH PERMISSION OF THE CHAIRPERSON**

**1. AGENDA ITEM NO. 20.01:- PROPOSAL FOR ESTABLISHMENT OF CENTRE OF EXCELLENCE IN FOREST SURVEY OF INDIA SUBMITTED BY FSI, DEHRADUN**

- 1. Centre of Excellence Project:** IG (FC) highlighted the salary requirement of Senior Technical Assistants (STAs) in IROs. In this regard, it was finally decided that a single project may be made on the pattern of earlier Centre of Excellence Project to be financed under National CAMPA. This CoE project will take care the needs of STAs, e-Green Watch improvements and any other futuristic requirements". FSI has further informed that two of the above activities namely e-Green Watch and WEB GIS based Decision Support System (DSS) for Forest Clearance, which were sanctioned under earlier CoE project, are continued at present. However, the salary of the contractual staff engaged under these two activities is being paid from one of the sanctioned CAMPA Project "Monitoring of Plantations under CAF" as no other funds are available with FSI.
2. Accordingly, FSI has prepared a revised Centre of Excellence project containing the following activities.
3. The requirement of budget for the period 2023-24 to 2028-29:-

S. No	Activities	Proposed Budget (Rs. in crores)
1	Climate Change studies & Monitoring of Incremental Carbon Stock	108.50
2	e-Greenwatch	6.32
3	WEB GIS based Decision Support System (DSS) for Forest Clearance	5.00
4	Forest Fire monitoring including burnt area assessment	9.40
5	Above Ground Biomass (AGB) Estimation using Synthetic Aperture Radar (SAR) data	3.00
6	Deforestation Alert System	4.00
7	LiDAR for Forestry Applications	2.00
	Total	138.22

4. The total budgetary requirement of proposed Centre of Excellence is Rs 138.22 crore for the five years from 2023-24 to 2028-29

**Decision of the Executive Committee:**

FSI has already been allowed to carry out monitoring of CAMPA activities and create Monitoring Cell for supporting Monitoring Group by utilising funds available with them in existing scheme approved by Governing Body in the 3<sup>rd</sup> Meeting held on 15.02.2023.

The Chairperson desired for a detailed presentation by DG, FSI in respect of instant proposal for creation of Centre of Excellence before DGF&SS.

*Subram*

**2. AGENDA ITEM NO. 20.02:- PROPOSAL FOR STUDY ON IMPACT OF VOLUNTARY RELOCATION OF VILLAGES FROM TIGER RESERVES SUBMITTED BY IIFM, BHOPAL**

**i. OBJECTIVES: The objectives of the study are of two types:**

There are 54 tiger reserves in the country in 18 states. Many tiger reserves have had relocations stretching back to the 1970s, from Kanha. Presently CAMPA funds are also used in voluntary relocation of villages. IIFM has proposed to carry out a study for evaluation of socio-economic and ecological impacts of relocation. This provides an opportunity to quantify the outcomes at various time intervals after the relocation process.

**a. Impact on the relocated villagers**

- Measure the impact of relocation on the change in household income of villagers
- Quantify the difference in vulnerability to climate change due to relocations.
- Measure changes in the quality of life using various standard indicators.

**b. Impact on the wildlife habitat at the original site of the relocated village**

- Quantify the changes in vegetation at and around the relocated village areas.
- Quantify changes in wildlife abundance in the relocated village areas.

**ii. Methodology**

- Tiger Reserves of the country where relocation of villages has been done will be selected in consultation with NTCA.
- Villages will be sampled from these tiger reserves after appropriate stratification.
- Stratification will be done using social and ecological criteria after understanding the specific characteristics of each location.

**iii. Budget**

<b>Budget Head</b>	<b>Expense in Rs.</b>
10 Senior Research Fellows @41500 per month for 8 months	Rs 3320000
Travelling, vehicle hire and accommodation for faculty and researchers	Rs 13,00,000
Laptops	Rs 7,00,000
Satellite imagery and software	Rs 5,00,000
Miscellaneous	Rs 6,32,000
Institute overheads @15%	Rs 10,42,800
GST @18.5%	Rs 14,79,038
<b>Total</b>	<b>Rs 94,73,838</b>

**Decision of the Executive Committee:** The Executive Committee approved the proposed Project of IIFM with the cost of Rs. 59.42 lakhs for study on relocation of villages from Tiger Reserves as per the amount against each item as below:

<b>Budget Head</b>	<b>Expense (Rs. in lakh)</b>
10 Senior Research Fellows @41500 per month for 6 months	Rs 24,90,000
Travelling, vehicle hire and accommodation for faculty and researchers (limited to as per actuals)	Rs 12,00,000
Laptops & other items	Rs 5,00,000

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Satellite imagery and software (limited to as per actuals)	Rs 5,00,000
Total	Rs. 46,90,000
Contingencies 2%	Rs 93,800
Institute overheads @5%	Rs 2,34,500
Total	Rs. 50,18,300
GST @18.5%	Rs 9,23,855
Grand Total	Rs 59,42,155

The Executive Committee desired that the study should be completed within 6 months timeframe. The Executive Committee also directed that the study should document the ground work done by the forest officials, initial processes/ approaches for consultation followed for consultation with the affected people for accepting the proposal of their relocation and led to the success of voluntary relocation. This will serve as guidance for other protected areas.

Authal



### 3. AGENDA ITEM NO. 20.03:- SUPPORT OF MANGROVE PLANTATION UNDER MISSION MANGROVE INITIATIVE FOR SHORELINE HABITATS AND TANGIBLE INCOME (MISHTI) FROM NATIONAL FUND.

Mangrove forests are important natural infrastructure helping in stabilisation of coastline ecosystem, reducing erosion, protect nearby habitation from storms and flooding of low-lying sandbanks. The mangroves absorb storm surge impacts during extreme weather events such as hurricanes/Tsunamis. Their dense roots help bind and build soils and above-ground roots slowdown water flows and encourage sediment deposits thus reduce coastal erosion. The complex mangrove root systems filter nitrates, phosphates and other pollutants from the water, improving the water quality flowing from rivers and streams into sea. Mangroves provide important ecosystem service and help in mitigation of climate change by capturing significant amounts of CO<sub>2</sub> and storing in coastal soils, also known as “blue carbon”. Mangrove forests also provide habitat and refuge to a wide array of wildlife such as birds, fish, invertebrates, mammals and plants. Estuarine habitats with coastal mangrove shorelines and tree roots are important for marine species including shrimp, crabs, and many commercial fish species whereas branches of the mangroves act as bird nesting areas.

In view of great significance of mangroves, Mission MISHTI has been launched by the Ministry for restoration and conservation of Mangroves. IGF, GIM gave a detailed presentation before the Executive Committee. Mangrove Mission (Mission MISTHI – Healthy Mangroves Wealthy Coast) envisages to comprehensively explore the possible area for development of Mangroves. The Mission will cover approximately 540 Sq km spread across 11 States and 2 Union Territories and in 5 years (2023-2028). The State wise area for raising of mangrove plantation has been worked out along with delineation on Gram Panchayat maps for each identified area. There potential area identified lies in 1630 Gram Panchayats. The estimated cost of the Mission is Rs. 1890 Crores. The fund for the mission is mapped as below:

(a) MNREGA – MoRD	Rs. 900 Cr
(b) GCF Grant + NCM	Rs. 15 Cr
(c) CAMPA Component	Rs. 825 Cr
(d) Proposed NCRMP-NDMA	Rs. 150 Cr

The GIM Directorate and CSM Division have proposed that MISHTI Mission envisages CAMPA fund to support State Forest Department for carrying out mangroves restoration, afforestation and conservation activities. Other ancillary activities such as livelihood, protection of plantation etc. will be carried out through convergence with NGNREGA and other programs.

#### **Decision of the Executive Committee:**

The Executive Committee approved the proposal for recommending to Governing Body for providing assistance to the MISHTI mission from CAMPA funds including National Fund. The concerned States may also utilise State CAMPA fund in the mission. It was decided that the afforestation, conservation and restoration of mangrove forests under MISHTI Mission should be implemented by State Forest Department of concerned States with the coordination of Green India Mission, Directorate on the lines of Nagar Van. The ADG Forest & Director GIM should prepare suitable guidelines in consultation with States and CSM division for the purpose.

**4. AGENDA ITEM NO. 20.04:- PROPOSAL FOR ADMISSIBILITY OF TA/DA TO CONSULTANTS OF NATIONAL AUTHORITY**

According to the Government of India orders issued from time to time, Consultants will be allowed TA, DA and Hotel Accommodation in connection with the official work as per the provisions of SR 190, however travel allowance would be allowed for journey for train in 2<sup>nd</sup> AC, travel charges through taxi on actual basis for travel within the city, food bill up to Rs 500 per day and hotel charges up to Rs. 2,000 per day, subject to the actual expenditure.

The consultants of National Authority are required to travel extensively in connection with attending meetings, reconciliation of accounts and afforestation activities in the States, monitoring of schemes funded by the National Authority and assessment of CAMPA activities in States.

In order to accomplish time bound nature of task, the Consultants of NA may be allowed Air travel at Government expenses in Economy class.

**Decision of the Executive Committee**

EC agreed with the proposal for recommending to Governing Body for approval.



## Annexure I

List of Participants in the 22<sup>nd</sup> Meeting of the Executive Committee of the National Authority held on 31.03.2023.

1. Shri Chandra Prakash Goyal, DGF&SS, MOEFCC. In chair
2. Shri Subhash Chandra, CEO, National Authority, MOEFCC.
3. Shri. Pravir Pandey, AS&FA, MOEFCC.
4. Shri. S.P Yadav, ADG, FC, NTCA, MOEFCC.
5. Shri. Bivash Ranjan, ADG, Wildlife, MOEFCC.
6. Shri. R. Raghv Prasad, Joint CEO, National Authority, MOEFCC.
7. Shri. Sanjay Kumar Shukla, IGF, MOEFCC.
8. Shri. Sanjay Kumar Chauhan, AIGF, SU/CAMPA, MOEFCC.
9. Shri. Kailash Chandra Sharma, Expert Member.
10. Shri. Debidutta Biswal, PCCF & HOFF Odisha.
11. Dr. Pradeep Raj Kant, CEO CAMPA, Odisha.
12. Shri. Rajiv Kumar, PCCF&HOFF, Himachal Pradesh.
13. Shri. Nagesh Kumar, APCCF&CEO CAMPA, Himachal Pradesh.
14. Shri Kana Talukder, CEO CAMPA, West Bengal.
15. Smt. Shikha Mehra, CEO CAMPA, Rajasthan.
16. Shri. Shrawan Kumar Verma, DIG&RO IRO Jaipur.
17. Shri. Raj Kishore Singh, PCCF(HOFF), Karnataka.
18. Shri. Rajiv Ranjan, PCCF (WL), Karnataka.
19. Shri. P.C Ray CEO CAMPA, Karnataka.
20. Shri. Praveen Kumar Raghav, CCF/CEO CAMPA, Goa.
21. Shri. Mahendra Singh Dhakad, APCCF, CEO CAMPA, Madhya Pradesh.
22. Shri. Sunil, PCCF (CAMPA), Madhya Pradesh
23. Shri. P.P Singh APCCF/CEO CAMPA, Uttar Pradesh.
24. Shri. S.K Naresh Deputy Director (State) UP Forest Dept. Lucknow.
25. Shri. Debendra Dalai, CCF, Chandigarh.
26. B. Wahlang, CCF, Meghalaya.
27. Shri. Rajesh Ravichandran, APCCF&CEO CAMPA, Kerala.
28. Shri. Shailesh Tembhurnikar, PCCFR&CEO CAMPA, Maharashtra.
29. Shri. D.H Raut, DFO CAMPA, Maharashtra.
30. Shri. A.S Chamate Finance Manager, Maharashtra.,
31. Shri. K Ravichandran, Director, IIFM.
32. Dr. P.S Rawat ADG(RP), ICFRE, Dehradun.
33. Dr. Rama Kant, Scientist E, FRI, Dehradun.
34. Dr. Ashok Kumar, Scientist-G ICFRE, Dehradun.
35. Dr. Ajay Thakur, Scientist-F ICFRE, Dehradun.
36. Dr. Bhawna Singh, Scientist, E, HSMD, MOEFCC.
37. Shri. Satyendra Kumar, Director, HSMD, MOEFCC.
38. Dr. S.D Singh, Senior Consultant, National Authority MOEFCC.
39. Shri. P.K Saxena, Consultant, Finance and Accounts, National Authority, MOEFCC.
40. Ms. Apoorva Gupta, Consultant, GIS&MIS, National Authority, MOEFCC
41. Dr. Priyanka Tripathi, Consultant, Forestry and Wildlife, National Authority, MOEFCC.
42. IROs participated through online mode

*Subhash*

