



**Government of Rajasthan
Department of Forest**

ANNUAL REPORT 2020-21



**The Rajasthan State Compensatory Afforestation
Fund Management and Planning Authority**



Government of Rajasthan
FOREST DEPARTMENT

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The Rajasthan State Compensatory Afforestation Fund Management and Planning Authority

CAMPA

The Manager of Afforestation Funds

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& Chairperson, Executive Committee, Rajasthan CAMPA**



Message

I am pleased to present before you the first Annual Report of Rajasthan Compensatory Afforestation Fund Management and Planning Authority (Rajasthan CAMPA) for the Financial Year 2020-21.

The new Compensatory Afforestation Fund Act, 2016 is now effective in the entire country starting from 30th September, 2018 along with the Compensatory Afforestation Fund Rules, 2018 to guide the States and the National Authority on various fronts of implementation of CAMPA activities. I am happy to convey that Rajasthan CAMPA has made all necessary arrangements to cater to the requirements of the Act.

During the year 2020-21, Rajasthan CAMPA continued to successfully implement the mandated site-specific activities of Compensatory Afforestation, Catchment Area Treatment (CAT) plans, fulfilling other 'specified' conditions in cases of forestland transfer along with activities pertaining to protection of Forests & Wildlife under the component of NPV. Soil and Water Conservation and promoting natural regeneration among others, have been a key focus area of CAMPA to enhance the sustainability of forests in one of the most challenging climatic regions of the nation.

I appreciate the efforts put in by Rajasthan CAMPA and the CEO Ms. Shikha Mehra towards discharge of its responsibilities, including successful management of the fund and its utilization for implementation of prescribed activities.

Scope of improvement is always there. As such, I look forward to further implementation of activities under Rajasthan CAMPA in the aegis of the new Compensatory Afforestation Fund (CAF) Act, 2016 in the times to come.

Place: Jaipur

Dated:...../...../2021

(Dr. D. N. Pandey)

**Rajasthan Compensatory Afforestation Fund Management
& Planning Authority, Aranya Bhawan, Rajasthan, Jaipur.**

Ms. Shikha Mehra, IFS

**Addl. Principal Chief Conservator of Forests
& Chief Executive Officer, Rajasthan CAMPA**



Preface

The Compensatory Afforestation Act (CAF) Act, 2016 and the Rules, 2018 made there under have come into force from 30th September, 2018. The Central Government in exercise of the powers conferred by sub section (1) of Section 10 of the CAF Act, 2016 has constituted the State Compensatory Afforestation Fund Management and Planning Authority for all States with effect from 30th September, 2018. As such, Rajasthan CAMPA, in its present form is a Statutory Authority established under an Act of Parliament of India.

The various processes and activities under the Rajasthan CAMPA are now fully aligned with the new CAF Act and Rules. However, since this has been the third year of implementation under the new umbrella, many issues are still evolving and there is a lot of work ahead of us.

It is our privilege to present the First Annual Report for the Year 2020-21. This Report presents a detailed overview of the various activities carried out under the CAMPA umbrella in this year. Since this is the first report, we have also summarized the achievements of the previous year.

Apart from facilitating various activities as permissible under the new framework, there is increased emphasis on monitoring of work being done. There is also greater attention to complete compliance with financial rules, procedures and regulations.

I urge you to go through the information presented in this report and offer your valuable suggestions and comments so that we can meet public expectations in an even better manner in times to come.

Place: Jaipur

Dated:...../...../2021

Shikha Mehra

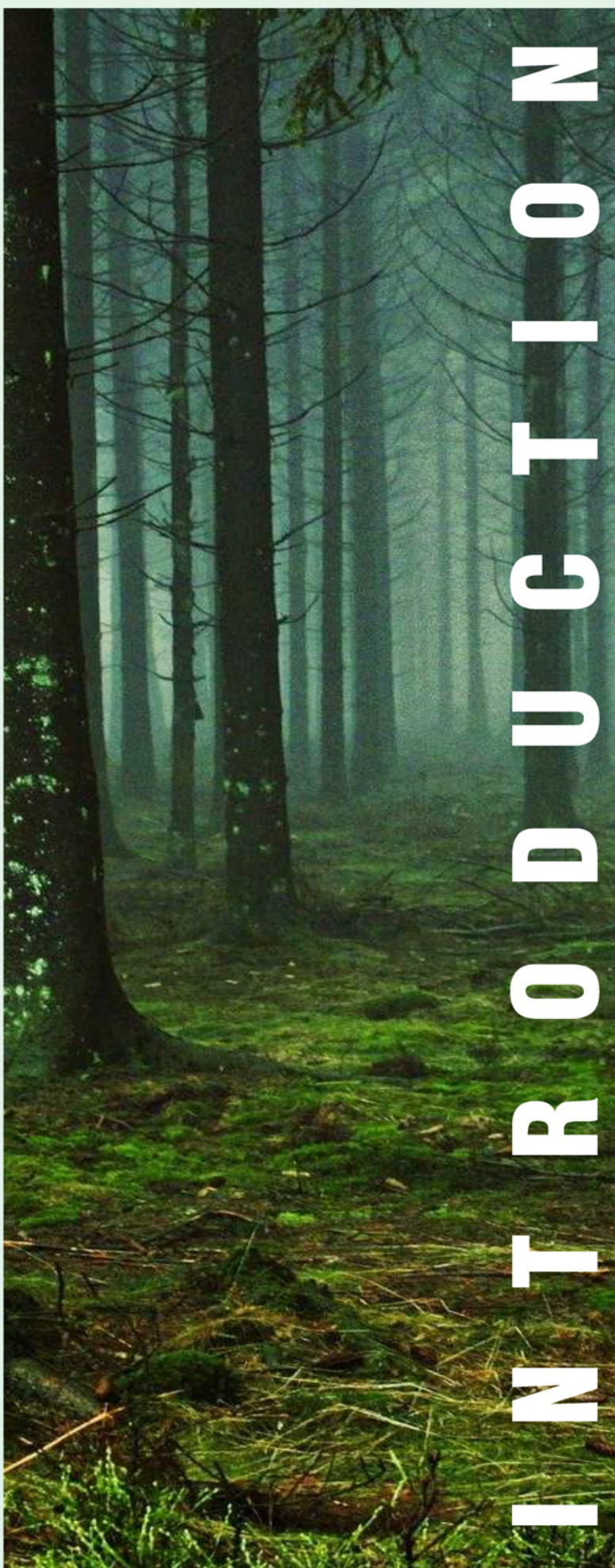
(Shikha Mehra)

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Shakambhari Conservation Reserve, Jhunjhunu





Situated in the north-western part of the country and as the largest state of the country, Rajasthan covers an area of 3,42,239.34 sq km which is 10.40% of the total geographical area of the country. The State has 4 distinct regions namely Western Desert with barren Hills, Level Rocky and Sandy Plains, the Aravali Hills and South- Eastern Plateau. The climate varies from semi - arid to arid, average annual temperature ranges from 0°c to 50°c and average annual rainfall is in the range of 500 mm to about 750 mm.

State Forestry Scenario:

Rajasthan, the largest State of country according to geographical area, ranks 15th in terms of the recorded forest area as per the Forest Survey of India Report (2019).

As per the Annual Report of the Department (Year 2020-21) the recorded forest area in the State is 32862.50 Sq km (9.6% of total geographical area) out of which 12176.24 Sq km is Reserved forest, 18543.22 Sq km is Protected Forest and 2143.04 Sq km is unclassified Forest .

As per the Indian Forest Survey Report 2019, the Status of Forest area in Rajasthan is as follows:

Class	Area (in Sq Km)	% of Geographical area
VDF - Very Dense Forest (>70% crop)	77.81	0.02
MDF - Moderately Dense Forest Density (40-70% crop Density)	4341.90	1.27
OF - Open Forest (10-40% crop Density)	12209.80	3.57
Total	16629.51	4.86
Scrub (<10% Crop Density)	4760.04	1.39

Forest cover in the State has increased by 57.51 Sq. km as compared to the previous assessment reported in ISFR 2017.

Three National Parks, 27 Wildlife Sanctuaries and 14 Conservation Reserve constitutes the protected Area network of the State covering 2.92% of its geographical area. There are 3 Tiger Projects (Ranthambhore, Sariska and Mukundra Hills) and two wetland (Keoladev Ghana Sanctuary and Sambhar Lake) Sites.

CAMPA at a glance:

With a cover of 23.34 % of geographical area of the country, forests in India comprise of a number of diverse forest types and reserved areas designated as National Parks and Wildlife Sanctuaries. Forest meet the livelihood needs of people living in and adjoining the forests in about 1,70,000 villages and also act as carbon sinks and regulators of water regime.

Guidelines issues under the Forest (Conservation) Act, 1980 stipulate Compensatory Afforestation as one of the most important conditions stipulated by the Central Government while approving proposals for diversion of forest land for non-forest uses. It is essential that for all such proposals, a comprehensive scheme for Compensatory Afforestation (CA) is formulated and submitted to the Government of India.

Supreme Court order's T.N. Godavarman Thirumulpad vs. Union of India and Others [Writ Petition (Civil) NO. 202 of 1995], dated 30th October, 2002, observed that a Compensatory Afforestation Fund be created in which all the monies received from the user agencies towards compensatory afforestation, additional compensatory afforestation, penal compensatory, net present value of the diverted forest land or catchment area treatment plan shall be deposited.

The Supreme Court directed that, besides artificial regeneration (Plantations) the fund shall also be utilized for undertaking assisted natural regeneration, protection of forests, infrastructure development, wildlife protection and other related activities and implemented through the Compensatory Afforestation Fund to ensure effective and proper utilization of funds;

Compensatory Afforestation was to compensate for the loss of tangible as well as intangible benefits from the forestlands that were diverted for non-forest use. Such funds were to be used for natural assisted regeneration, forest management, protection, infrastructure development, wildlife protection and management, supply of wood and other forest produce saving devices and other allied activities. The Court observed that the fund would not be part of general revenues of the Union, of the States or part of the consolidated Fund of India.

Ministry of Environment and Forests (MoEF) notified the Compensatory Afforestation Funds Management and Planning Authority (CAMPA) in April, 2004 for the management of the compensatory afforestation fund. The Supreme Court observed in May 2006 that CAMPA had still not become operational and ordered the constitution of an ad-hoc body (known as 'ad-hoc CAMPA'), till CAMPA became operational. Central Government formulated guidelines dated the 2nd July, 2009 on the subject of State Authority for utilization of funds lying with the ad-hoc Authority.



RAJASTHAN CAMPA

Government of Rajasthan vide its Notification No. 1 (19) Forest / 2003 dated 12th November 2009 constituted Rajasthan CAMPA in pursuance of the Ministry of Environment & Forests directive vide its DO No. S-1/ 2009-FC dated 21st July 2009. Further, the Government of Rajasthan vide its order No F9 (2)/forests/2014 Dated 5.2.2019, has created a full-fledged CAMPA wing under the **(Annexure 1)** charge of Additional PCCF, CAMPA for effective implementation of monitoring of CAMPA Scheme in the state. Rajasthan CAMPA is not registered as society under the Societies Registration Act, 1862.

Rajasthan CAMPA is to receive money collected from user agencies towards compensatory afforestation, penal compensatory afforestation, Net Present Value (NPV), and all other amounts recovered from such agencies under the Forest (Conservation) Act, 1980 and presently lying with the Ad-hoc CAMPA. It will administer the amount received from Ad-hoc CAMPA and utilize the money for undertaking compensatory afforestation, assisted natural regeneration, conservation and protection of forests, infrastructure development, wildlife conservation etc.

Enactment of Compensatory Afforestation Fund Act, 2016; Rules 2018; and related guidelines:

The Government of India, Ministry of Environment, Forests and Climate Change has notified Compensatory Afforestation Fund (CAF) Act, 2016, Compensatory Afforestation Fund Rules, 2018 and the Accounting Procedure therein. In view of their provisions, the Rajasthan Compensatory Afforestation Fund Management and Planning Authority (Rajasthan CAMPA) was notified vide Ministry's notification no. 4855 (E) dated 14.09.2018 that became effective w.e.f. 30.09.2018. In pursuance of provisions of the CAF Act, 2016, the Government of Rajasthan has notified the State Compensatory Afforestation Fund vide its notification no. F.9 (2) Forests/2014 dated 31.1.2019 **(Annexure 2)** The monies received in the State Fund shall be an interest-bearing fund under the Public Accounts. The balance in each State Fund shall be non-lapsable and get interest as per the rate declared by the Central Government on year-to-year basis.

As per the Accounting Procedure, consequent upon issue of notification for establishment of respective State Compensatory Afforestation Funds by the concerned State Governments of in terms of sub-section (1) of section 4 of the

Act, State share (90% of the monies with Ad-hoc Authority) so credited to the National Compensatory Afforestation Deposits shall transferred to the State Compensatory Afforestation Fund (SCAF) as per each State share. While transferring respective state share to the State Fund, breakup shall be provided at an appropriate level below the Minor Head 'State Compensatory Afforestation Fund (SCAF)' and these heads of accounts shall be uniformly applicable across all the States/Union territories. The monies received by the State Governments from the User Agencies shall be credited in 'State Compensatory Afforestation Deposits' in Public Account of the State out of which 90 percent shall be transferred into the Public Account of the State and 10 percent credited into the National Fund on yearly basis. The State share of Rajasthan was transferred in the year 2019 by the Central Government.

Later Compensatory Afforestation Fund Act, 2016 made provision of a National Compensatory Afforestation Fund and a National Compensatory Afforestation Fund Management and Planning Authority at the National level and a State Compensatory Afforestation fund and a State Compensatory Afforestation Fund Management and Planning Authority in each State and union Territory.

AIMS & OBJECTIVES

Rajasthan CAMPA shall seek to promote:

- a) conservation, protection, regeneration and management of existing natural resources.
- b) conservation, protection and management of wildlife and its habitat within and outside protected area including the constitution of the protected areas.
- c) compensatory afforestation
- d) environment services which include:-
 1. provision of goods such as wood, non-timber forest products, fuel, fodder and water and provision of services such as grazing, tourism, wildlife protection and life support;
 2. regulating services such as climate regulation, disease control, flood moderation, detoxification, carbon sequestration and health of soils, air and water regimes.
 3. non material benefits obtained from eco-systems, spiritual, aesthetic, inscriptional, educational and symbolic and

4. supporting such other services necessary for the production of ecosystem services, bio-diversity, nutrient cycling and primary production.
- e) research, training and capacity building

FUNCTIONS of STATE CAMPA

The functions of State CAMPA include, inter area:

- a. funding, overseeing and promoting compensatory afforestation done in lieu of diversion of forest land for non-forestry use under the Forest (Conservation) Act, 1980;
- b. overseeing forest and wildlife conservation and protection works within forest areas undertaken and financed under the programme;
- c. maintaining a separate account in respect of the funds received for conservation and protection of Protected Areas,
- d. creating transparency for the programme and mobilizing citizen support; and
- e. earmarking up to two percent of the funds for monitoring and evaluation.

In order to manage the funds collected for Compensatory Afforestation and net present value of forest land diverted for Non forestry purposes under Forest Conservation Act 1980, the Rajasthan Government has vide order F. 6(1) AR/ Gr. 3/ 2019 dated 12.2.2019 (**Annexure 3**) constituted the Governing Body, Steering Committee and the Executive Committee.

Constitution of Rajasthan CAMPA:

Governing Body (As per section 10 (5) of CAF Act, 2016)

1	Hon'ble Chief Minister, Rajasthan	Chairperson
2	Hon'ble Forest Minister, Rajasthan	Member
3	Chief Secretary, Rajasthan	Member
4	Addl. Chief Secretary/ Principal Secretary, Finance Department, Rajasthan, Jaipur	Member ex-officio
5	Addl. Chief Secretary/ Principal Secretary, Planning Department, Rajasthan, Jaipur	Member ex-officio
6	Addl. Chief Secretary/ Principal Secretary, Rural Development and Panchayati Raj Department, Rajasthan, Jaipur	Member ex-officio
7	Addl. Chief Secretary/ Principal Secretary, Revenue Department, Rajasthan, Jaipur	Member ex-officio
8	Addl. Chief Secretary/ Principal Secretary, Agriculture Department, Rajasthan, Jaipur	Member ex-officio

9	Addl. Chief Secretary/ Principal Secretary, Tribal Area Development Department, Rajasthan, Jaipur	Member ex-officio
10	Addl. Chief Secretary/ Principal Secretary, Science and Technology Department, Rajasthan, Jaipur	Member ex-officio
11	Principal Chief Conservator of Forests (HoFF) Rajasthan Jaipur.	Member ex-officio
12	Chief Wild Life Warden, Rajasthan Jaipur	Member ex-officio
13	Addl. Chief Secretary/ Principal Secretary, Forest Department, Rajasthan, Jaipur	Member Secretary

The Governing body shall lay down the broad policy framework for the functioning of state CAMPA and review its working from time to time.

The Steering Committee

The Steering Committee of Rajasthan CAMPA consists of the following:

1	Chief Secretary, Rajasthan	Chairperson
2	Addl. Chief Secretary/ Principal Secretary, Forest Department, Rajasthan, Jaipur	Member ex-officio
3	Addl. Chief Secretary/ Principal Secretary, Finance Department, Rajasthan, Jaipur	
4	Addl. Chief Secretary/ Principal Secretary, Planning Department, Rajasthan, Jaipur	Member ex-officio
5	Addl. Chief Secretary/ Principal Secretary, Rural Development and Panchayati Raj Department, Rajasthan, Jaipur	Member ex-officio
6	Addl. Chief Secretary/ Principal Secretary, Revenue Department, Rajasthan, Jaipur	Member ex-officio
7	Addl. Chief Secretary/ Principal Secretary, Agriculture Department, Rajasthan, Jaipur	Member ex-officio
8	Addl. Chief Secretary/ Principal Secretary, Tribal Area Development Department, Rajasthan, Jaipur	
9	Addl. Chief Secretary/ Principal Secretary, Science and Technology Department, Rajasthan, Jaipur	Member ex-officio
10	Principal Chief Conservator of Forests (HoFF) Rajasthan Jaipur.	Member ex-officio
11	Chief Wild Life Warden, Rajasthan Jaipur	Member ex-officio
12	Nodal Officer, State Forest Development Agency, Forest Department, Rajasthan, Jaipur	Member ex-officio
13	Addl. Principal Chief Conservator of Forest (Central), Ministry of Forest, Environment and Climate Change, Govt. Of India, Kendriya Bhawan, 5th Floor, Sector-H, Aliganj, Lucknow (Uttar Pradesh)	Member ex-officio
14	Nodal Officer, Forest (Conservation) Act, Forest Department, Rajasthan Jaipur.	Member ex-officio

15	An expert on tribal matters or a representative of tribal communities (To be nominated by State Government)	Member
16	Chief Executive Officer, State Authority , Forest Department, Rajasthan Jaipur	Member Secretary

The Steering Committee shall -

- Scrutinize and approve with such amendments as it may deems fit the annual plan of operations prepared by the executive committee of State Authority and send the same to the executive committee of the National Authority for final approval;
- Monitor the progress of the utilization of funds released from the State Fund;
- Review reports on decision taken by executive committee including investment decisions;
- Approve subject to prior concurrence of the State Government, proposals formulated by the executive committee for creation of posts in the State Authority;
- Approve Annual report of the State Authority and send the same to the State Government to lay it, each year in the House of the State Legislature;
- Ensure inter- departmental coordination.
- Meet at least once in every three months.

The Executive Committee

The Executive Committee shall consist of the following:

1	Principal Chief Conservator of Forests (HoFF) Rajasthan, Jaipur.	Chairperson
2	Chief Wild Life Warden, Rajasthan Jaipur	Member ex-officio
3	Nodal Officer, State Forest Development Agency, Forest Department, Rajasthan, Jaipur	Member ex-officio
4	Addl. Principal Chief Conservator of Forest (Research) Rajasthan, Jaipur	Member ex-officio
5	Joint Secretary /Deputy Secretary, Environment Department, Rajasthan, Jaipur	Member ex-officio
6	Joint Secretary /Deputy Secretary, Finance Department, Rajasthan, Jaipur	Member ex-officio
7	Joint Secretary /Deputy Secretary, Planning Department, Rajasthan, Jaipur	Member ex-officio
8	Joint Secretary /Deputy Secretary, Rural Development and Panchayati Raj Department, Rajasthan, Jaipur	Member ex-officio
9	Joint Secretary /Deputy Secretary, Revenue Department,	Member ex-officio

	Rajasthan, Jaipur	
10	Joint Secretary /Deputy Secretary, Agriculture Department, Rajasthan, Jaipur	Member ex-officio
11	Joint Secretary /Deputy Secretary, Tribal Area Development Department, Rajasthan, Jaipur	Member ex-officio
12	Joint Secretary /Deputy Secretary, Science and Technology Department, Rajasthan, Jaipur	Member ex-officio
13	Financial Advisor, Principal Chief Conservator of Forests, Rajasthan Jaipur	Member ex-officio
14	Two eminent non-government organizations (to be nominated by State Government)	Member ex-officio
15	Two representatives of district level Panchayati Raj Institutions (to be nominated by State Government)	Member
16	An expert on tribal matters or a representative of tribal community (to be nominated by State Government)	Member
17	Chief Executive Officer, State Authority, Forest Department, Rajasthan, Jaipur	Member Secretary

The State level Executive Committee shall -

- a. Formulate and submit annual plan of operations to the steering committee of the State Authority for its concurrence;
- b. Undertake qualitative and quantitative supervision, monitoring and evaluation of the works being implemented from amounts available in the State Fund;
- c. Invest surplus amounts available in the State Fund;
- d. Maintain books of account and other records;
- e. Submit reports to the steering committee of the State Authority;
- f. prepare annual report of the State Authority;
- g. deploy staff on contractual basis or on deputation to the posts in the State Authority;
- h. Formulate proposals for creation of posts in the State authority;
- i. Be responsible for delegation of financial or administrative powers;
- j. be responsible for other day-to-day working in respect of the State Authority ;
- k. Maintain and update public information system on the State Authority and present all information on its transaction in the public domain;
- l. Undertake any other work as may be assigned by the governing body or steering committee of the State Authority of the State Government, from time to time.
- m. Meet at least once in every three months.

Decisions of Executive & steering committee meetings held in year 2020-21

The first meeting of executive committee in the year 2020-21 was held on 22-04-2020. Major decisions taken were as below:-

1. The APO for the year 2020-21 was approved with an outlay of Rs. 21535.238 lacs
2. The committee approved that 4 computer operators with machine and 2 retired accounts persons be continued to works as the regular posts have not been filled.
3. The committee agreed for release of funds to divisions for emergent activities like providing drinking water to wild animals during pinch period, for fire control in forest areas, for plantation where advance works has been done, for plants maintenance in nursery etc. as these activities are part of proposed APO.
4. Matters related to APO 2019-20 like approval of change of sites earlier included in APO and liabilities of last financial year should be cleared first were discussed & approved.

2nd meeting of executive committee held on 29.07.2020 by circulation. Decisions taken were as under:-

1. The supplementary APO for implementation of Garib Kalyan Rojgar Abhiyan (GKRA), a flagship Scheme of Government of India to increase employment for migrant laborers in selected 22 district during COVID-19 was approved for 6534.649 lacs.

First Meeting of the Steering Committee of Rajasthan CAMPA was held on 21.05.2020 (by circulation) major discussions taken were-

1. The APO for year 2020-21 with an outlay of Rs. 21535.238 lacs was approval.
2. The Committee approved hiring of 4 computer operators with machines, 2 retired accounts person & 2 GIS expert for CAMPA authority till the regular posts are filled up. For up gradation of E-green watch software date of CAMPA & other ancillary activities.
3. The Committee approved the budget allotment to divisions for emergent activities.
4. The committee approved ex post facto the change of sites made during implementation of APO 2019-20 due to administrative reasons.

2nd meeting Steering Committee of Rajasthan State CAMPA was held on 06.08.2020 through circulation in which the steering committee approved the supplementary APO for the year 2020-21 for 6534.649 lacs.

Annual Plan of Operation (APO) for the Year 2020-21

Executive Summary

Sr. No.	Item	Activity	Unit	Phy. Targets	Unit Cost	Proposed Outlay (Rs. In lacs)
	Part II of APO as per CAMPA RULE 2018					
	COMPENSATORY AFFORESTATION (site specific activities)					
1	a) CA on allotted Non Forest Land for compensatory (NFL)	i) New advance action	Ha.	1055.95	0.46095	486.741
		ii) Committed (1st year)	Ha.	1162.923	0.54256	630.956
		iii) Committed (2nd year)	Ha.	747.750	0.15569	116.417
		iv) Committed (3rd year)	Ha.	697.310	0.04817	33.589
		v) Committed (4th year)	Ha.	1150.800	0.04817	55.434
		vi) Committed (5th year)	Ha.	1518.490	0.04817	73.146
		vii) Committed (6th year)	Ha.	1868.710	0.04817	90.016
		viii) Committed (7th year)	Ha.	342.050	0.04817	16.477
		ix) Committed (8th year)	Ha.	529.320	0.04817	25.497
		x) Committed (9th year)	Ha.	538.880	0.04817	25.958
	Total					1554.230
2	b) CA on Degraded forest land for compensatory afforestation (DFL)	i) New advance action	Ha.	576.573	0.38499	221.975
		ii) Committed (1st year)	Ha.	1037.876	0.35500	368.446
		iii) Committed (2nd year)	Ha.	1885.080	0.11179	210.733
		iv) Committed (3rd year)	Ha.	1909.25	0.05165	98.613
		v) Committed (4th year)	Ha.	3956.00	0.05165	204.327
		vi) Committed (5th year)	Ha.	1547.08	0.05165	79.907
		vii) Committed (6th year)	Ha.	3182.03	0.05165	164.352
		viii) Committed (7th year)	Ha.	1033.01	0.05165	53.355
		ix) Committed (8th year)	Ha.	1000.00	0.05165	51.650
		x) Committed (9th year)	Ha.	1000.00	0.05165	51.650
	Total					1505.01
3	pending liabilities of the year 2019-20 due covid-19					434.89
	Total Part II					3494.13
4	Wildlife Management Plan(Wildlife Clearance)					
	1. Parwan dam project (Baran and wildlife Kota division)		Ls			300.000
	2. Chambal Bhilwara pipeline project at Mukundra National Park, Kota		Ls			300.000
5	pending liabilities of the year 2019-20 due covid-19					244.640
	Total					844.640
	Part III of APO as per CAMPA RULE 2018					
	Net Present Value (80%)					
6	a) Road side tree plantation on both sides of the road	i) New advance action (Rkm)	Rkm	0.000	0.00000	0.000
		i) 1st year maintenance in chittorgarh (79.17 Rkm)	Rkm	79.170	0.55515	43.951

		ii) 2nd year maintenance in Jaisalmer (17.20 Rkm) and bundi(50.00 Rkm)	Rkm	67.200	0.36201	24.327
		iii) 4th year maintenance in jodhpur (2 Rkm) Sirohi (3 Rkm) and Bundi (16.50 Rkm)	Rkm	21.500	0.19212	4.131
	b)Road Side tree plantation of the road in the district Baran	i) New advance action and plantation (Rkm)	Rkm	0.000	0.00000	0.000
		ii) 1st year maintenance	Rkm	10.000	1.78000	17.800
		ii) 2nd year maintenance	Rkm	14.000	1.20000	16.800
		iii) 4th year maintenance	Rkm	15.750	1.46000	22.995
		iv) 5th year maintenance	Rkm	4.000	0.85000	3.400
	c) Road side tree plantation on both sides of the road in Ring pit.	i) New advance action and Plantation (Rkm)	Rkm	0.000	0.00000	0.000
		i) 2nd year Maintenance	Rkm	50.000	0.89722	44.861
		ii) 4rd year Maintenance (Sikar)	Rkm	11.680	0.64383	7.520
		iii) 5th year Maintenance sikar (5.2 Rkm)	Rkm	5.200	0.64383	3.348
	d) Road side tree plantation in district rajsamand	i) 5th year Maintenance	Rkm	2.000	0.60000	1.200
	Total of Road side plantation					190.333
7	1. Plantation of Medicinal/ Dwarf plants under electric transmission lines	New advance action and plantation		160.423	0.46058	73.888
		Plantation	Ha.	207.811	1.94611	404.423
	2. Plantation of Medicinal/ Dwarf plants under electric transmission lines	Plantation of dwarf species of Jaipur N (8.365ha)	Ha.	8.365	1.94611	16.279
	Total of Medicinal/Dwarf plants plantation					494.590
8	Plantation of 100 tress in lieu of diversion of forest land to petrol pump and other	New advance action	Ha.	3610	0.00564	20.360
		Maintenance 1st year	Ha.	19.817	0.04703	0.932
9	As per NGT Directions (NGT order, ref O.A no. 79/2017(CZ))	New Advance action at Dhoulpur	ha.	75.000	0.41624	31.218
		(i) 2nd Year Maintenance for Dhoulpur	ha.	150.000	0.03457	5.186

10	Ecorestoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wild life areas.		Rmt.	25,000	0.029	725.000
11	Habitat Improvement in and around Protected Area/conservation reserve/potential wild life area	a) Anicut type III / guzzlers / tankas / water bodies	Nos	20.000	6.000	120.000
		b) Anicut type II / guzzlers / tankas / water bodies	Nos	40.000	3.750	150.000
		c) MPT	Nos	150.000	0.701	105.195
12	Voluntary relocation of villages from protected Areas	Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve	Ls			2500.000
13	Habitat & Corridor development works in National park and sanctuaries	New Advance Action	HA.	0.000	0.000	0.000
		1st year Maintenance in kailadevi sanctuary, karauli	HA.	200.000	0.067	13.350
		2nd year Maintenance	HA.		0.024	0.000
14	Panther conservation project in Jhalana Phase I & II (Habitat improvement and Protection)	Habitat Improvement by Juliflora Removal at Jhalana Leopard Reserve	Ha.	20.000	1.000	20.000
		Habitat Improvement by Grass Land Development at Jhalana Leopard Reserve	Ha.	5.000	3.000	15.000
		Maintenance of Grass Land Development in year 2019-20	Ha.	5.000	2.000	10.000
	Total of panther conservation project in Jhalana Phase I & II					45.000
15	Project Leopard (works including Strengthening Prey base, construction of water holes , Shelter habitat development, Eco restoration wall , Avoiding man-Animal conflict etc)	Jaisamand Sanctuary , Jawai bandh leopard conservation reserve & Bassi sitamata sanctuary	Ls	3	50	150.000
		Kumbhalgarh & Raoli Todgarh Sanctuary	Ls			100.000
	Total of project leopard					250.000
16	Conservation of Bansial	a) Construction of 6'ft wall	Ls	2000.000	0.029	58.000

	Khetari Conservation reserve Jhunjhunu as per project	b) Construction of patrolling path	Rmt	4000.000	0.001	4.000
		c) Habitat improvement	Ha	50.000	0.174	8.700
		d) Construction of water holes/ Gabion structure / Anicut	Ls	10.000	0.6	6.000
	Total of Bansial khetri conservation reserve, Jhunjhunu					76.700
17	Conservation of Bansial Khetari-Bagour Conservation reserve Jhunjhunu as per project	a) Construction of 6'ft wall	Ls	2000.000	0.029	58.000
		b) Construction of patrolling path	Rmt	4000.000	0.001	4.000
		c) Habitat improvement	Ha	100.000	0.174	17.400
		d) Construction of water holes/ Gabion structure / Anicut	Ls	10.000	0.6	6.000
	Total of Bansial khetri - Bagor conservation reserve, Jhunjhunu					85.400
18	Conservation reserve beed Jhunjhunu as per Project	a) Construction of 6'ft wall	Rmt	1000.000	0.029	29.000
		b) Construction of patrolling path	Ha			0.000
		c) Habitat improvement	Nos	100.000	0.174	17.400
		d) Construction of water holes/ Gabion structure / Anicut	Nos	10.000	0.6	6.000
	Total of Conservation beer reserve , Jhunjhunu					52.400
19	Conservation of Lesser Florican Conservation reserve , Sarwar Ajmer	a)Construction of 7.40 KM Stone Masonry wall- Arwar forest block 271 Ha (including 6' wall construction)	Ls	4000.000	0.029	116.000
		b) Erection of 7.4 Km , 1.2 m high barbed wire, angle iron and chain link fencing above stone masonry wall	Nos			28.800
		c) Development of grass bir by sowing grass/mung/other corps etc	Nos			2.710
		d) Watch and ward 2*12 months	Nos			1.340

		e) Miscellaneous Expenses including removal of juliflora etc	Ls			5.470
	Total of Conservation of lesser florican, Ajmer					154.320
20	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	a) Creation of rescue wards in districts lacking rescue centers	Nos	40.000	2.500	100.000
		b) Maintenance of Rescue Wards	Nos	25.000	2.000	50.000
		c) Running and maintenance of rescue centers for wild animals including provision for transportation, veterinary care, consultation, medicine etc	Nos	31.000	2.000	62.000
	Total of establishment & maintenance of rescue center					212.000
21	2nd year Maintenance of Singling of juliflora Coppice shoots leaving leading shoot at interval of 5 m and removal of small bushes of juliflora in between with waxing or coaltaring the roots below 6 inches ground level filling the soil and pressing to store recoppicing in 5 Ha. Unit around water holes.	(12 unit for each Sanctuary), NCS, Van Vihar, kesarbhagh & ramsagar sanctuary.(240hac.)	Ha	240.000	0.110	26.400
22	Provision of drinking water & fodder for wild animals during pinch period (from April to June)	All forest area	Ls			200.000
23	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) New advance action	ha	10000.000	0.41624	4162.400
		ii) committed (1st year)	ha	10000.000	0.09724	972.400
		iii) committed (2nd year)	ha	6000.000	0.03457	207.420
		iv) committed (3rd year)	ha	5927.000	0.01845	109.353
		v) committed (4th year)	ha	2400.000	0.01845	44.280
	Total					5495.853
24	Silvi Pastural Model	i) New advance action	ha	600.000	0.17400	104.400

	Productivity Enhancement Operation					
25	1.Cultural operation of Bamboo	Advance Action	ha	450.000	0.29850	134.325
	2. Cultural operation of Tendu	Advance Action	ha	400.000	0.06389	25.556
	Total					159.881
26	Maintenance of Arboretum / herbal garden / gene pool plots pali, Sikar, Baran, & DCF (WL) Kota		Nos.	4.00	1.00	4.000
27	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially in the encroachment and mining prone areas	except wildlife area	Rmt	25,000	0.024	600.000
28	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially Diversion of Pratapgarh - Padi Road NH-113	Forest Block Gudabaobji & Puna Patthar	Rmt	2,500	0.024	60.000
29	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area	Nos.	10000.000	0.018	180.000
30	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		Ls			75.000
31	(b) For Maintenance of 50.45 lacs plants raised under CAMPA at the rate of Rs 2.35/-		No of plants in lakhs	50.450	2.35	118.558
32	Creation/maintenance of fire line & combating of forest fire for prevention of forest fire in forest areas					
	(A) Amount for creation/maintenance of fire line			150.000	LS	150.000

	(B) Amount for purchasing of equipment for control of forest fire			60.000	LS	60.000
	(C) Amount for deployment of labours for combating of forest fire			90.000	LS	90.000
	Total					300.000
33	Improvement of residential quarters of frontline staff (forestor nakas & guard chowkies/barracks)	Building constructed under CAMPA	Ls			100.000
34	(a) Nursery Infrastructure up gradation		LS			200.000
	(b) creation of new nursery at haldughati Udaipur		Nos.	1.000	15	15.000
	a)Research proposals by AFRI		Ls			
	1)Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaved Species of Rajasthan					5.300
35	2) Development of Seed Production Areas of economically important tree species of Rajasthan.					6.230
	3)Evaluation of Neem Progeny trial at Govindpura for seed production, yield and oil estimation)-3 year					4.480
	4) Improvement of survival rate in Kair i.e Capparis decidua under field planting conditioning by architecting root biomass and in-situ moisture management		LS			5.230
	Total					21.240
36	pending liabilities of the year 2019-20 due covid-19					2760.360

	Total of NPV (80%)					15652.676
	NPV items (20%)					
37	Purchase/ Hiring of Patrolling Vehicles for forest protection and management	a) Motor cycles for front line field staff i.e. foresters	Nos.	50.000	1.000	50.000
		b) Hiring Vehicles for protection and rescue of wildlife for 53 division if required	Nos.	53.000	1.000	53.000
	Total					103.000
38	Infrastructure development and construction of forest chowkies, Buildings for Forest protection and Management	a) forest Chowkies	Nos.	10.000	5.500	55.000
		b) Office cum residence for Range Forest Officers	Nos.	5.000	10.500	52.500
	(A) Capacity Building					
39	a) Capacity building for fields staff & officers including training & training material in use of GIS / GPA in data / shape files etc		Ls			40.000
	b) Awareness generation, Seminar ,Workshops for conservation and protection of forest land and wildlife etc		Ls			30.000
	c) Training programme on protection of forest and wildlife including tackling the man animal conflict. And other important issues.		Ls			40.000
	Total					110.000
	B) Information and Communication Technology					
40	a) Implementation of Capacity building for e-Green Watch program, Other IT activities , Monitoring and related equipments		Ls			5.000
	b) GNSS Survey Cell		Ls			5.000
	c) Maintenance of hardware, software and related IT equipments		Ls			15.000

	d) GIS based Forest boundary mapping and digitization of forest block in IGNP GNSS techniques		Ls			25.000
	Total					50.000
	(D) Monitoring and Evaluation					
41	Preparation of Status Report on CAMPA works as per FCA proposals division wise					8.000
	Monitoring and evaluation of works executed under CAMPA (Third Party Evaluation).		Ls			40.000
	Total NPV (20%)					418.500
	TOTAL of NPV (80%+20%)					16071.176
	INTEREST PART					
	Interest part 60 %					
42	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority		Ls			320.000
43	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates		LS			500.000
	Total 60% Interest part					820.000
	Interest part 40 %					
44	For disbursement of sitting fees and allowances to nominated members of the State		Ls			5.000
45	Management of office establishment, office equipment including computers and peripherals and its maintenance for the State Authority		Ls			10.000

46	Hiring of staff cars for the use of the officers and officials of the State Authority	Ls			10.000
47	CAMPA Work Auditing	LS			20.000
48	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	Ls			10.000
	pending liabilities of the year 2019-20 due covid-19				250.290
	Total 40% Interest part				305.290
	TOTAL of Interest Part (60% + 40%)				1125.290
	Total of NPV				16071.176
	Total CA NFL/DFL				3494.131
	Total Wildlife Management Plan (Wild life activities)				844.640
	Grand Total interest+ NPV+ CA+ wildlife				21535.238

Additional APO for the Year 2020-21

S. NO.	Item	Activity	Unit	Phy. Targets	Unit Cost	Proposed Outlay (Rs. In lacs)
	Part II of APO as per CAMPA RULE 2018					
1	CA- NFL/DFL Planting on degraded forest land (DFL)	New Advance Action	Ha	125	0.38499	48.124
2	Wildlife Management Plan : (GIB in DNP, Jaisalmer)					275.000
3	Mitigative Measures (Forest clearance of NH-76 Kota -Chittorgarh)					
	Construction of 1.5 meter high boundary wall along the NH as per condition imposed by mitigative measures		Meter	8000	0.0265	212.000
	Upgradation of old pucca wall with 1.2 m high with angle iron		Km	4.335	22.1153	95.870
	Plantation activity (for mitigative measures area only)	Advance Action	Ha	700	0.879	615.300
	Total					971.294
	Net Present Value (80%)					

4	Ecorestoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wildlife areas.		Rmt.			
				15,000	0.029	435.000
5	Habitat Improvement in and around Protected Area/conservation reserve/potential wild life area	a) Anicut type III / guzzlers / tankas / water bodies	Nos	20	6.000	120.000
		b) Anicut type II / guzzlers / tankas / water bodies	Nos	40	3.750	150.000
		c) MPT	Nos	95	0.701	66.624
6	Habitat & Corridor development works in National park and sanctuaries	New Advance Action	HA.	200	0.356	71.200
7	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) New advance action	ha	8500	0.41624	3538.040
8	Silvi Pastural Model	i) New advance action	ha	1000	0.17400	174.000
9	Productivity Enhancement Operation					
	1.Cultural operation of Bamboo Species	New Advance Action	ha	450	0.29850	134.325
	2. Cultural operation of Tendu species	New Advance Action	ha	300	0.06389	19.167
10	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially in the encroachment and mining prone areas	except wildlife area	Rmt	20,000	0.024	480.000
Total of NPV (80%)						5188.356
11	(a) Nursery Infrastructure up-gradation		LS			100.000
Total of NPV (20%)						100.000
Total of NPV 80%+20%						5288.356
Total of Part II CA NFL/DFL						971.294
Total of Wildlife clearance						275.000
Grand Total interest+ NPV+ CA+ wildlife						6534.650

(In Lacs)

Amount of the APO 2020-21	21535.238
Amount of the Addl. APO 2020-21	6534.650
Grand Total	28069.888
Release of State Government	24999.920
Expenditure through IFMS	18644.300
Expenditure through Banking System	586.000
Total (IFMS+ Banking System)	19230.300

Status of Funds

(Amount in lacs)

APO								Mitigate Measures			Total		
Year	Amount of Sanctioned APO	Released Amount by GOI			Amount Spent			Released Amount	Amount Spent	Balance (9-10)	Released Amount (5+9)	Amount Spent (8+10)	Balance (12-13)
		Ad-hoc CAMPA	State CAMPA	Total (3+4)	Ad-hoc CAMPA	State CAMPA	Total (6+7)						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2008-09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.0000	45.7800	20.2200	66.0000	45.7800	20.2200
2009-10	0.000	3259.08000	0.00000	3259.08000	0.00000	0.00000	0.00000	4.97000	9.95000	-4.98000	3264.05000	9.95000	3254.10000
2010-11	3356.700	4206.98000	0.00000	4206.98000	2581.72725	0.00000	2581.72725	0.00000	1.04000	-1.04000	4206.98000	2582.76725	1624.21275
2011-12	5200.000	3189.13000	0.00000	3189.13000	3718.00158	0.00000	3718.00158	0.00000	8.02000	-8.02000	3189.13000	3726.02158	-536.89158
2012-13	5512.640	3742.98000	0.00000	3742.98000	4612.45086	0.00000	4612.45086	425.00000	14.13000	410.87000	4167.98000	4626.58086	-458.60086
2013-14	4513.970	3450.00000	0.00000	3450.00000	3829.29048	0.00000	3829.29048	0.00000	30.91000	-30.91000	3450.00000	3860.20048	-410.20048
2014-15	7505.530	7400.00000	0.00000	7400.00000	6542.93306	0.00000	6542.93306	0.00000	359.66000	-359.66000	7400.00000	6902.59306	497.40694
2015-16	15374.060	4800.00000	0.00000	4800.00000	9845.48554	0.00000	9845.48554	0.00000	25.76000	-25.76000	4800.00000	9871.24554	-5071.24554
2016-17	21076.040	14000.00000	0.00000	14000.00000	11620.83402	0.00000	11620.83402	806.00000	731.60000	74.40000	14806.00000	12352.43402	2453.56598
2017-18	31078.240	17900.00000	0.00000	17900.00000	17559.13264	0.00000	17559.13264	0.00000	73.60000	-73.60000	17900.00000	17632.73264	267.26736
2018-19	20566.720	16924.00000	0.00000	16924.00000	13282.24445	0.00000	13282.24445	1279.00000	245.86000	1033.14000	18203.00000	13528.10445	4674.89555
2019-20	26539.373	0.00000	10000.00000	10000.00000	3649.36523	7994.93969	11644.30492	0.00000	245.75000	-245.75000	10000.00000	11890.05492	-1890.05492
2020-21	28069.884	0.00000	25000.00000	25000.00000	586.19650	18651.14084	19237.33734	0.00000	354.0300	-354.0300	25000.00000	19591.3673	5408.6327
Grand Total	168793.157	78872.17000	35000.00000	113872.17000	77827.66161	26646.08053	104473.74214	2580.9700	2146.0800	434.8900	116453.14000	106619.8220	9833.3180

Summary of Physical Achievements of CAMPA during 2009-10 to 2020-21:-

The key role of Rajasthan CAMPA is to accomplish the targets of Compensatory Afforestation (CA) and other conditions laid down in the land transfer proposals. These activities were carried out on a priority basis.

Under the NPV component of APO 2020-21, a special emphasis was given towards the activities related to soil and moisture conservation through construction of check dams, digging of contour trenches, creation of water bodies. Apart from above, expenditure included infrastructure development for frontline staff, biodiversity conservation and anti-depredation measures to address human-wildlife conflicts, capacity building for JFM committees towards micro-planning exercise.

For 2020-21

Amount in lacs

CA - NFL/DFL Component		
a	Plantations raised over 1093.83 ha degraded forest land	354.50555
b	Plantations raised over 1054.016 ha Non- forest land	445.16558
c	Advance work done over 808.52 ha for 2021 plantations (NFL+DFL)	289.65396
d	Maintenance of 25101.51 ha old plantations	1251.33478
Wildlife Management Plan		
a	Wildlife Management plan (Parwan irrigation Project & Chambal Bhilwara project)	353.77079
NPV Component		
a	Road side plantation (85.52 Km Planting+ 159.326 Km Maintenance)	148.87758
b	Medicinal Plantation under Transmission Line (82.53 ha. Planting + 34.69 ha. Maintenance)	158.49936
c	Plantation of 100 trees (4600 plants planting)	8.71800
d	Construction of pucca wall (6 ft. height)	1009.87617
	Habitat improvement in and around Protected Area/Conservation reserve /potential wild life areas	546.95660
	Voluntary relocation of villages from protected Areas	423.77560
	Habitat and corridor development works in National park and sanctuaries	70.91621
	Panther Conservation Project and Project Leopard	206.52456
	Conservation of conservation reserves Bansial Khetari /Bansial Khetari – Bagour/ beed, Jhunjhunu/Lesser Florican, Sarwar, Ajmer	282.51859
	Establishment operations and maintenance of animal rescue centre and Veterinary treatment facilities for wild animals	163.17130
	Provision of drinking water & fodder for wild animals during pinch period (from April to June)	106.76197
	Assisted Natural Regeneration (ANR)	7994.74810
	Silvi Pastural Model and Productivity Enhancement Operation	442.24519

Construction of pucca wall (4 ft. height)	1051.39776
RCC Boundary Pillars	123.71896
Hiring of machinery	47.93999
Maintenance of 50.45 Lacs plants raised under CAMPA @ Rs. 2.35 /-	83.38696
Creation / Maintenance of fire line	158.53340
Improvement of residential quarters of front line staff (forester nakas & guard chowkies / barracks)	77.32824
Nursery (upgradation & creation at haldi ghati)	207.77510
Mitigate Measures Forest clearance condition NH-76	13.88800
Infrastructure Development and Construction of forest Chowkies, Buildings for forest Protection and Management	91.17204
Capacity Building	72.61000

Some major achievements:

1. Physical and Financial Achievement of Plantation (NFL and DFL)

Year	NFL		DFL	
	Physical (in Ha.)	Financial (Rs. In lacs)	Physical (in Ha.)	Financial (Rs. In lacs)
2009-10	0.00	0.00	0.00	0.00
2010-11	0.00	85.50	0.00	312.39
2011-12	468.00	197.31	1750.00	637.52
2012-13	538.88	409.65	1000.00	589.28
2013-14	529.32	378.36	1000.00	622.48
2014-15	342.05	681.65	1033.01	1251.12
2015-16	1868.71	1423.03	3182.03	1545.72
2016-17	1518.49	1336.83	1547.08	1871.54
2017-18	1150.80	1048.40	3956.00	2036.92
2018-19	696.88	944.04	1909.68	1810.11
2019-20	747.75	800.95	1862.84	1502.24
2020-21	1054.02	923.32	1093.83	1404.08
Total	8914.88	8229.03	18334.47	13583.39627



NFL Plantation at Baran 2020-21

DFL Plantation at Jhunjhunu



2. Physical and Financial Achievement of Plantation of Medicinal / Dwarf plants under electric transmission lines and 100 trees in lieu of diversion of forest land to petrol pump and other

Year	Medicinal / Dwarf plants		100 trees	
	Physical in Ha.	Financial (Rs. In lacs)	Physical (No. of trees)	Financial (Rs. In lacs)
2019-20	34.69	74.02	0.00	3.40
2020-21	82.53	158.50	4600.00	8.72
Total	117.22	232.52	4600.00	12.12

3. Expenditure on Wildlife Management Plan (As per conditions of Wildlife Clearance)

(Rs. In Lacs)

Year	Parwan dam project	Chambal Bhilwara pipeline project	Wild life Management Plan in ONGC falling in Desert National Park
2019-20	231.51	81.88	0.00
2020-21	217.06	3.01	9.22988
	448.56461	84.8963	9.22988

4. Physical and Financial Achievement of Road side /Railway side Plantation

Road side Plantation			Railway side Planting in Ha.	
Year	Physical in RKM.	Financial (Rs. In lacs)	Physical in Ha.	Financial (Rs. In lacs)
2009-10	0.00	0.00	0.00	0.00
2010-11	0.00	0.00	0.00	0.00
2011-12	0.00	5.78	0.00	0.00
2012-13	0.00	1.20	0.00	0.00
2013-14	0.00	28.76	0.00	0.00
2014-15	0.00	48.43	0.00	14.20
2015-16	12.00	69.96	20.64	5.13
2016-17	11.20	141.94	0.00	5.00
2017-18	46.92	41.74	0.00	4.87
2018-19	0.00	280.46	0.00	4.95
2019-20	101.20	249.16	0.00	0.00
2020-21	85.52	148.88	0.00	0.00
Total	256.84	1016.31	20.64	34.15



Road Side Plantation NH 27 Baran

5. Physical and Financial Achievement of Plantation Assisted Natural Regeneration (ANR)

Year	ANR	
	Physical (in Ha.)	Financial (Rs. In lacs)
2009-10	0.00	0.00
2010-11	0.00	1100.69
2011-12	6175.00	1493.67
2012-13	4500.00	953.95
2013-14	2300.00	769.61
2014-15	1462.00	1434.72
2015-16	3962.00	2478.19
2016-17	6300.00	1406.87
2017-18	2350.00	2373.85
2018-19	5927.00	2866.10
2019-20	6000.00	4509.53
2020-21	9950.00	7994.75
Total	48926.00	27381.92

6. Expenditure on Protected Area's/Conservation Area's Management

(Rs. In Lacs)

Year	Panther conservation project				conservation of Bansial Khetari Conservation reserve Jhunjunu	conservation of Bansial Khetari - Bagour Conservation reserve Jhuniunu	Conservation reserve beed jjunhunu	Conservation of Lesser Florican Conservation Reserve (Sarwar Ajmer)	Black Buck Conservation Project at Sorsan (Baran)
	Jawai Bandh and Jai samand(Pali and WL Udaipur)	Jhalana (Jaipur & Jaipur Zoo)	Kumbhalgarh & Raoli Todgarh (WL Rajsamand)	Bassi Sitamata (WL Chittorgarh)					
2009-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010-11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2011-12	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2012-13	58.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
2013-14	40.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.06
2014-15	12.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2015-16	12.99	6.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2016-17	0.00	16.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2017-18	0.00	300.00	0.00	0.00	228.55	0.00	0.00	0.00	0.00
2018-19	0.00	441.02	0.00	0.00	149.38	119.63	0.00	0.00	0.00
2019-20	0.00	20.00	56.24	0.00	69.92	82.63	0.00	56.33	0.00
2020-21	77.12	9.49	80.42	39.49	76.29	84.68	52.05	69.50	0.00
Total	252.0886	793.61	136.66	39.49	524.14	286.94	52.05	125.83	62.06

7. Expenditure on Eco-restoration, protection & corridor development work of forest

(Rs. In Lacs)

Year	Abhera Biological Park	Amli in Ranthambore Sawai madhopur	Tiger project Sariska & MNP Kota	corridor development work Ranthambor National Park SWM and Kaila Devi Sanctuary, Karauli
2009-10	0.00	0.00	0.00	0.00
2010-11	0.00	0.00	0.00	0.00
2011-12	0.00	0.00	0.00	0.00
2012-13	58.37	0.00	0.00	0.00
2013-14	106.60	0.00	0.00	163.51
2014-15	0.00	0.00	0.00	55.85
2015-16	0.00	0.00	0.00	101.07
2016-17	0.00	0.00	0.00	23.17

2017-18	0.00	1800.00	1066.49	40.41
2018-19	0.00	0.00	0.00	6.65
2019-20	0.00	0.00	0.00	1.17
2020-21	0.00	0.00	0.00	70.92
Total	164.97	1800.00	1066.49	462.74242

8. Financial progress of Relocation of villages in Tiger Reserve Areas

(Rs. In Lacs)

Year	Sariska Tiger Reserve Alwar	Mukundra Hills Tiger Reserve Kota	Ranthambhore Tiger Reserve (I) Sawai Madhopur	Ranthambhore Tiger Reserve (II) Karauli
2009-10	0.00	0.00	0.00	0.00
2010-11	0.00	0.00	0.00	0.00
2011-12	0.00	0.00	0.00	0.00
2012-13	0.00	0.00	0.00	0.00
2013-14	0.00	0.00	0.00	0.00
2014-15	0.00	0.00	0.00	0.00
2015-16	109.00	65.75	0.00	0.00
2016-17	109.31	16.96	205.55	0.00
2017-18	0.00	0.00	0.00	0.00
2018-19	0.00	0.00	5.73	0.00
2019-20	83.75	147.00	0.00	0.00
2020-21	147.09	49.09	51.60	176.00
Total	449.14	278.80	262.88	176.00

9. Creation and Maintenance of Rescue Centers and Rescue Wards

Year	creation of Rescue center & Wards		Financial Progress of creation/ maintenance	
	Rescue Centers (Nos.)	Rescue Wards (Nos.)	Rescue Centers (Rs. In Lacs)	Rescue Wards (Rs. In Lacs)
2009-10	0.00	0.00	0.00	0.00
2010-11	2.00	0.00	4.72	0.00
2011-12	2.00	0.00	9.68	0.00
2012-13	5.00	0.00	29.56	0.00
2013-14	0.00	0.00	4.47	0.00
2014-15	3.00	0.00	23.95	0.00
2015-16	2.00	0.00	18.54	0.00
2016-17	0.00	17.00	9.24	37.62

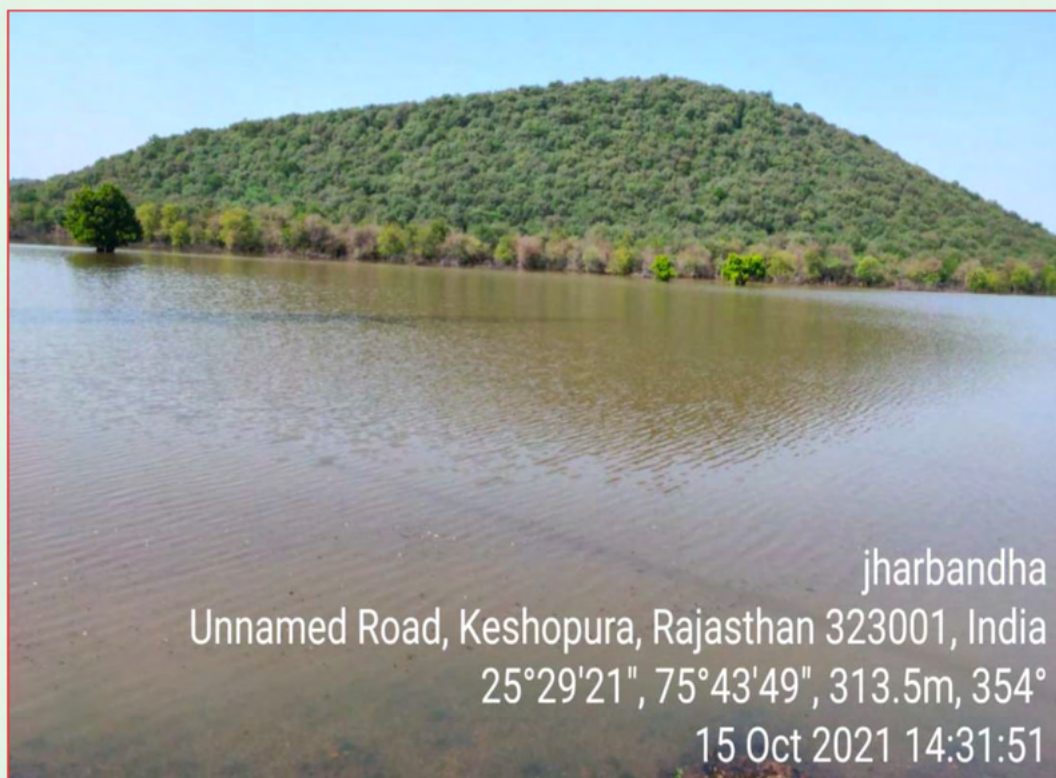
2017-18	17.00	8.00	103.04	20.40
2018-19	1.00	9.00	26.58	13.33
2019-20	0.00	0.00	9.52	2.56
2020-21	0.00	34.00	46.67	116.50
Total	32.00	68.00	285.96	190.40

10. Soil & moisture conservation works in and around Protected/wildlife infeded areas

Year	Anicut Type III (Nos.)	Anicut Type III (Nos.)	MPT (Nos.)	Expenditure (Rs. In Lacs)
2009-10	0.00	0.00	0.00	0.00
2010-11	16.00	15.00	0.00	146.93
2011-12	11.00	13.00	0.00	119.38
2012-13	15.00	14.00	0.00	134.41
2013-14	4.00	19.00	0.00	99.87
2014-15	22.00	30.00	0.00	235.84
2015-16	0.00	0.00	0.00	0.00
2016-17	0.00	0.00	0.00	0.00
2017-18	0.00	0.00	0.00	0.00
2018-19	22.00	11.00	0.00	164.38
2019-20	37.00	44.00	0.00	304.60
2020-21	31.00	60.00	223.00	632.71
Total	158.00	206.00	223.00	1838.11



Soil and Moisture Conservation Works



Talai Nirman, Jharbandha, Ramgarh Sanctuary, Bundi



Anicut Ishwana, Range Rajgarh, Alwar

11. Ecological restoration of Forests by construction of 6 feet & 4 feet pucca wall & Boundary Pillars

Year	Eco restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wild life areas.		Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft. height) specially in the encroachment and mining prone areas		Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	
	Rmt.	Exp. (Rs. In Lacs)	Rmt.	Exp. (Rs. In Lacs)	Nos.	Exp. (Rs. In Lacs)
2009-10	0.00	0.00	0.00	0.00	0.00	0.00
2010-11	6944.00	123.02	12458.00	185.52	820.00	10.76
2011-12	11170.00	246.71	25313.00	460.96	2774.00	36.75
2012-13	20255.00	594.12	25766.00	504.13	2008.00	30.78
2013-14	11862.00	359.50	14662.00	310.84	1322.00	20.61
2014-15	35880.00	1054.07	31180.00	691.34	2893.00	46.16
2015-16	0.00	0.00	140516.90	2994.74	4244.00	77.46
2016-17	4851.00	141.11	37210.50	803.25	2355.00	38.85
2017-18	49431.00	1350.82	71574.50	1624.73	1038.00	17.50
2018-19	64603.00	1793.12	77051.72	1792.28	6436.00	112.73
2019-20	64717.00	1328.85	77028.50	1405.71	6620.00	69.46
2020-21	40941.45	1699.68	51875.00	1651.12	7495.00	172.78
Total	310654.45	8691.02	564636.12	12424.63	38005.00	633.84



Ecorestoration wall 4 feet at Jhiri forest block in Alwar

12. Infrastructure Development (Construction of Forest Chowkies & OCR) for Forest Protection and Management.



Year	Forest Chowkies (Nos.)	Office cum residence for Range Forest Officers (Nos.)	Expenditure (Rs. In Lacs)
2009-10	0.00	0.00	0.00
2010-11	27.00	7.00	116.07
2011-12	20.00	9.00	132.81
2012-13	18.00	8.00	156.96
2013-14	18.00	8.00	171.34
2014-15	39.00	14.00	329.84
2015-16	40.00	9.00	273.97
2016-17	21.00	4.00	160.28
2017-18	15.00	3.00	105.24
2018-19	26.00	7.00	213.64
2019-20	25.00	7.00	116.01
2020-21	13.00	6.00	218.28
Total	262.00	82.00	1994.43



13. Purchase of Patrolling Vehicles for Forest Protection and Management

Year	Patrolling vehicles (Bolero / Jeep) for ACF's in critical sub divisions (Nos.)	Purchase of Vehicles (Bolero) for forest protection (replacement only)(Nos.)	Motor cycles for front line field staff i.e. foresters & forest guards (Nos.)	Purchase of 7 Vehicles (Jeep/Car) for forest protection and management (Nos.)	Purchase of 7 Vehicles (canter) for forest protection and management(Nos.)	Purchase of Vehicles (canter) for forest protection (replacement only)(Nos.)	Provision of 1 new car & 1 MUV for effective inspection /monitoring of CAMPA works(Nos.)	Exp.(Rs. In Lacs)
2009-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010-11	20.00	0.00	26.00	0.00	0.00	0.00	2.00	136.86
2011-12	0.00	0.00	27.00	0.00	0.00	0.00	0.00	12.40
2012-13	0.00	0.00	20.00	7.00	0.00	0.00	0.00	53.00
2013-14	0.00	0.00	49.00	0.00	7.00	0.00	0.00	88.98
2014-15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2015-16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2016-17	0.00	0.00	30.00	0.00	0.00	5.00	0.00	53.87
2017-18	0.00	0.00	107.00	0.00	0.00	0.00	0.00	52.24
2018-19	0.00	20.00	159.00	0.00	0.00	0.00	0.00	233.47
2019-20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020-21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	20.00	20.00	418.00	7.00	7.00	5.00	2.00	630.81



Cultural operation of Bamboo in Udaipur inspection by DCF year 2020-21

14. Nursery Infrastructure Creation and Upgradation

Year	Nursery Infrastructure and up gradation	Creation of Nursery			
		(Sikar)	extension of nursery in Jaipur(N) & Sikar)	Haldighati Udaipur	Total
	Exp. (Rs. In Lacs)	Exp. (Rs. In Lacs)	Exp. (Rs. In Lacs)	Exp. (Rs. In Lacs)	Exp. (Rs. In Lacs)
2009-10	0.00	0.00	0.00	0.00	0.00
2010-11	0.00	0.00	0.00	0.00	0.00
2011-12	0.00	0.00	0.00	0.00	0.00
2012-13	0.00	0.00	0.00	0.00	0.00
2013-14	0.00	0.00	0.00	0.00	0.00
2014-15	0.00	0.00	0.00	0.00	0.00
2015-16	0.00	0.00	0.00	0.00	0.00
2016-17	0.00	0.00	0.00	0.00	0.00
2017-18	0.00	0.00	0.00	0.00	0.00
2018-19	101.31	12.85	24.95	0.00	139.11
2019-20	92.76	0.00	0.00	0.00	92.76
2020-21	193.56	0.00	0.00	14.21	207.78
Total	387.64	12.85	24.95	14.21	439.65

15. Progress of Monitoring & Evaluation and Working plan related infrastructure

Year	Monitoring and evaluation of works executed under CAMPA (Third Party Evaluation).	Preparation of Working Plan and related Infrastructure	Total
	Exp. (Rs. In Lacs)	Exp. (Rs. In Lacs)	Exp. (Rs. In Lacs)
2009-10	0.00	0.00	0.00
2010-11	0.00	0.00	0.00
2011-12	1.08085	0.00	1.08
2012-13	0.00	0.00	0.00
2013-14	0.00	0.00	0.00
2014-15	0.00	0.00	0.00
2015-16	0.00	0.00	0.00
2016-17	46.91234	0.00	46.91
2017-18	1.10860	0.00	1.11
2018-19	0.00	29.40103	29.40
2019-20	0.00	0.00	0.00
2020-21	0.00	0.00	0.00
Total	49.10	29.40	78.50

16. Financial progress of Training and Capacity Building:

(Rs. In Lacs)

Year	Capacity building for field staff & VFPMC members	Capacity building for field staff & officers including training of use of GIS/GPS in data/ shape file	Infrastructure strengthening of Training Centre	Awareness generation Seminar, workshops for conservation and protection of forest land and wildlife	Training programme on protection of forest and wildlife including tackling the man animal conflict and other important issues	Workshops on conservation and restoration of Medicinal Plants Biodiversity in tropical dry forests of Rajasthan for forest officers and aurvedacharya	Developing FTI as center for excellence	Total
2009-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010-11	1.64	0.00	0.00	0.00	0.00	0.00	0.00	1.64
2011-12	3.18	0.00	0.00	0.00	0.00	0.00	0.00	3.18
2012-13	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
2013-14	0.00	10.00	0.00	8.86	0.00	0.00	0.00	18.86
2014-15	0.00	9.97	0.00	0.00	0.00	0.00	0.00	9.97
2015-16	0.00	9.19	0.00	9.99	0.00	0.00	0.00	19.19
2016-17	0.00	7.16	0.00	19.99	0.00	0.00	0.00	27.15
2017-18	0.00	13.12	0.00	9.81	0.00	2.00	0.00	24.94
2018-19	0.00	7.10	0.00	12.14	2.95	0.00	30.00	52.19
2019-20	0.00	2.14	0.00	0.00	1.87	0.00	0.00	4.01
2020-21	0.00	24.87	0.00	11.15	36.59	0.00	0.00	72.61
Total	4.82	83.56	20.00	71.94	41.41	2.00	30.00	253.72



Anicut in Phulwari Ki Naal Sanctuary, 2020-21

17. Financial Progress of Research Proposals:

(Rs. In Lacs)

Year	Productivity & Biometrics Studies on some important Species in arid & semi-arid regions of Rajasthan for their sustainable management	Green Accounting studies for Rajasthan	Conservation and management strategy for 'ORANS" in Rajasthan	Seedling production through clone technology in Rajasthan	Assessment of the availability of NTFP for livelihood improvement and biodiversity conservation in Rajasthan	Phytoremediation of soil for productivity enhancement during land disposal of effluent	Assessment of Guggal germ plasm for studying population density. Female-male plant ratio for in-situ and ex-situ conservation in Rajasthan	Purchase of books, journals, periodicals and audio-visual material for the central library	Total
2009-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010-11	1.27	4.70	4.90	5.40	5.60	0.00	0.00	0.00	21.87
2011-12	0.00	0.00	0.00	0.00	0.00	4.59	0.00	0.00	4.59
2012-13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2013-14	0.81	0.00	0.00	0.00	0.00	0.00	2.04	0.00	2.85
2014-15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2015-16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2016-17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.43	0.43
2017-18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2018-19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2019-20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020-21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2.08	4.70	4.90	5.40	5.60	4.59	2.04	0.43	29.74

18. Financial Progress of Information and Communication Technology:

(Rs. In Lacs)

Year	Implement ation of e- green watch programme Implement- ation of software for monitoring	Purchase of GPS Instrume nts for fields staff	Creation of centralized data base and processing	Implementat ion of capacity building for e-green watch programme, other IT activities, Monitoring and related equipments	For implemen- ting IT activities and for procureme nt of field equipment and DGPS survey	GNSS Survey Cell	Assigni ng GPS address to Forest bounda ry pillars using DGPS & GPS (includi ng purchas e of DGPS & hand held GPS)	GIS based Forest boundary mapping and digitization of forest block in IGNP GNSS techniques	Developme nt of hi-tech nursery for better planting stock/seedli ngs	Ground verificati on and digitizati on of lands received in lieu of diverted forest lands	Providing and maintenance of Hardware, Software and related Equipments to field officers (Computers)	Strengthen ing the forestry tanning infrastruct ure Digging (Boring) & installation of New Tube Well for Hostel & Nursery & Others at FTI Alwar	Updation & maintena nce of forest record & related expenditu re on IT services, hardware, software, map etc.	Reimbursem ent of cellular phone user charges to ACF & Range Forest Officers	Total	
														in 2010-11 Rs. 500/- per month per officer for 5 months & in 2011-12Rs. 250/- per month per officer for 12 months		
2009-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010-11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.14	2.89	20.03	
2011-12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.41	6.86	18.27	
2012-13	0.00	0.00	0.00	0.00	0.00	0.00	27.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.73	
2013-14	1.07	0.00	0.00	0.00	40.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.91	
2014-15	0.96	9.64	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.60	
2015-16	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
2016-17	6.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141.84	0.00	4.51	0.00	0.00	152.90	
2017-18	35.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131.74	0.00	0.00	0.00	0.00	166.89	
2018-19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.61	0.00	0.00	0.00	99.61	
2019-20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.51	0.00	2.51	
2020-21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	50.73	9.64	5.00	0.00	40.84	0.00	27.73	0.00	0.00	273.58	99.61	4.51	31.05	9.76	552.45	

	Mitigative Measures (As per MPR)													
	1				2									
Year	Stone masinery wall of 2.5 m. high along with fencing of 1 m. be provided on either side to act as a barrier between human settlement & wild life (11.2 Km. fencing both side of the Chambal river @ 30.00 lacs per Km.) (from 2014-15hight of wall will be 1.2 m. high)	Construction of 2.5 m. high Stone machinery wall fence (Upgradation 1.2 mtrs. High to 2.5 mtrs. High		The cost of permanent fencing & developing green belt up to 1 Km. of the by-pass road on forest land should be included in the cost of by-pass project apart from the compensatory afforestation & other cost a) 68 Km. wall 1.5 m. high @ 12.00 lacs per Km.(from 2014-15hight of wall will be 1.2 m. high)		a i) Old Pucca wall Upgradation 1.2 m. high with angle Iron (2.4 km. wall of smriti van)		b)(i) 2000 Ha. Plantation (Advance Action)@ .65 per Ha.		b) (ii) Plantation or Maintenance I Year		b) (iii) Plantation Maintenance work II Year		
	Physical	Financial (Rs. In lacs)	Physical	Financial (Rs. In lacs)	Physical	Financial (Rs. In lacs)	Physical	Financial (Rs. In lacs)	Physical	Financial (Rs. In lacs)	Physical	Financial (Rs. In lacs)	Physical	Financial (Rs. In lacs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2007-08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2008-09	0.47	8.89	0.00	0.00	2.55	35.46	0.00	0.00	0.00	1.43	0.00	0.00	0.00	0.00
2009-10	0.00	3.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.88	0.00	0.00	0.00	0.00
2010-11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.04	0.00	0.00	0.00	0.00
2011-12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.47	0.00	0.00	0.00	0.00
2012-13	0.00	0.00	0.00	0.00	0.53	11.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2013-14	0.00	0.00	0.00	0.00	1.41	30.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2014-15	2.00	41.07	0.00	0.00	10.58	198.52	0.00	0.00	40.00	17.07	0.00	0.00	0.00	0.00
2015-16	0.00	6.29	0.00	0.00	0.00	0.87	0.00	0.00	0.00	16.46	0.00	2.13	0.00	0.00
2016-17	3.54	122.59	0.00	0.00	22.48	480.17	0.00	0.00	0.00	53.33	40.00	20.00	0.00	1.20
2017-18	1.00	37.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.20	0.00	0.00	0.00	2.83
2018-19	0.00	0.00	2.30	44.76	4.70	93.02	0.00	0.00	200.00	101.52	0.00	0.00	40.00	6.56
2019-20	0.00	0.00	0.00	0.00	7.58	68.00	2.06	18.83	500.00	58.78	200.00	35.71	40.00	4.91
2020-21	0.00	0.00	0.00	0.00	1.20	109.76	0.00	20.33	0.00	133.34	250.00	42.69	200.00	34.02
Total	7.01	219.07	2.30	44.76	51.01	1027.74	2.06	39.16	740.00	387.52	490.00	100.53	280.00	49.51
Total Project Metigative Majors	11.20 Km.				68.00 Km.				2000.00 Ha.					
Rate	Rs. 30.00 Lacs per Km.				Rs. 12.00 Lacs per Km.				Rs. 00.65 Lacs per Km.					
Total Cost (Rs. In Lacs)	336.00				816.00				1300.00					
	IFMS								IFMS					
2020-21	0.00	0.00	0.00	0.00	0.83	13.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Progress	7.01	219.07	2.30	44.76	51.85	1041.63	2.06	39.16	740.00	387.52	490.00	100.53	280.00	49.51

	Mitigative Measures (As per MPR)						Mitigative Measures (As per MPR)			
	3		4		5					
Year	Cost of permanent fencing along Kota Rawatbhata Road & Kota Jhalawar Road for 5 Km. each should be included in the project cost to ensure that no encroachments take place 10 Km. @ 12.00 lacs per Km.		Rapid Assessment of wild life in Chambal river segment to be done by wild life Deheradoon from Kota beraj to Jawaher Sager		Wild life conservation & environmental education total area 902 Ha.		Total Exp.	Release Date	Releasd Amount	Balance Amt.
	Physical	Financial (Rs. In lacs)	Physical	Financial (Rs. In lacs)	Physical	Financial (Rs. In lacs)	Financial (Rs. In lacs)		(Rs. In lacs)	
	16	17	18	19	20	21	22	23	24	25
2007-08	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
2008-09	0.00	0.00	0.00	0.00	0.00	0.00	45.78	22.05.2008	66.00	
2009-10	0.00	0.00	0.00	4.97	0.00	0.00	9.95	10.06.2009	4.97	
2010-11	0.00	0.00	0.00	0.00	0.00	0.00	1.04			
2011-12	0.00	0.00	0.00	0.00	0.00	6.55	8.02			
2012-13	0.00	0.00	0.00	0.00	0.00	3.11	14.13	26.09.2012	425.00	
2013-14	0.00	0.00	0.00	0.00	0.00	0.00	30.91			
2014-15	5.00	102.65	0.00	0.00	0.00	0.34	359.66			
2015-16	0.00	0.00	0.00	0.00	0.00	0.00	25.76			
2016-17	4.22	49.99	0.00	0.00	0.00	4.32	731.60	03.06.2016-Rs.106 Lacs 18.07.2016-Rs.700 Lacs	806.00	
2017-18	0.00	32.44	0.00	0.00	0.00	0.00	73.60			
2018-19	0.00	0.00	0.00	0.00	0.00	0.00	245.86	5.2.2019	1279.00	
2019-20	0.00	0.00	0.00	10.47	0.00	49.07	245.75			
2020-21	0.00	0.00	0.00	0.00	0.00	0.00	340.14			
Total	9.22	185.08	0.00	15.44	0.00	63.39	2132.19		2580.97	448.78
Total Project Metigative Majors	10.00 Km.		LS		LS					
Rate	Rs. 12.00 Lacs per Km.									
Total Cost (Rs. In Lacs)	120.00		5.00		175.00		2752.00			
	IFMS						IFMS			
2020-21	0.00	0.00	0.00	0.00	0.00	0.00	13.89			
Total Progress	9.22	185.08	0.00	15.44	0.00	63.39	2146.08		2146.08	

Expenditure from the Interest on CAMPA funds:

(Rs. In Lacs)

Year	Administrative & Overhead Charges	Provision for Payments for CAMPA works auditing	Providing CUG facility to Officers and fields staff	Fabrication of body of Karolin Canter.	Reimbursement of cellular phone user charges to Forest Guard, Asst. Foresters, Foresters & Range officers under CUG scheme	Purchase of computers / laptop with color laser printer (along with accessories)	Monitoring & evaluation of works executed under CAMPA	Maintenance of forest buildings in Maila Bagh (Jaipur) (balance budget required)	Office expenses including meeting expenses on the Executive and Steering Committee of State CAMPA and Telephone/Internet charges for DCF CAMPA	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	Management of Office establishment	CAMPA Work Auditing	Construction of new building Van Bhawan (Arnaya Bhawan)	Infrastructural development of Van Bhawan & Aravalli Bhawan	Office Building Maintenance	Residence Quarters Maintenance	Maintenance / POL charges for vehicles
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2009-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010-11	22.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.99	0.00	0.00	0.00
2011-12	4.68	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.68
2012-13	4.18	0.00	0.00	0.00	22.48	0.00	6.33	5.00	0.00	0.00	0.00	0.00	400.00	0.00	13.97	12.61	42.81
2013-14	4.53	0.06	49.07	0.00	0.00	0.00	9.03	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	49.27
2014-15	10.51	2.77	0.00	0.62	43.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00
2015-16	7.62	3.12	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00
2016-17	4.50	2.00	0.00	0.00	49.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00
2017-18	7.95	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
2018-19	10.12	0.00	0.00	0.00	15.18	0.00	0.00	0.00	0.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2019-20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.07	0.85	0.98	0.00	0.00	0.00	0.00	0.00
2020-21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.18	0.73	0.00	0.00	0.00	0.00	0.00	0.00
Total	76.57	7.95	49.07	0.62	226.28	0.17	15.37	5.00	0.34	11.25	1.58	0.98	2000.00	7.99	13.97	12.61	93.77

Progress Report ending March, 2021 (Financial Year 2020-21)

S. No.	Item	Activity	unit	Physical			Financial (in lacs)		
				Target 2020-21 as per (APO)	Allotment	Ach.	Target 2020-21 as per (APO)	Allotment	Ach.
A	compensatory afforestation (CA)								
1	a) CA on Allotted Non forest land compensatory afforestation	i) new advance action	ha	1055.95	337.44	243.93	486.74100	155.54481	92.05358
		ii) committed (1st year)	ha	1162.92	1054.03	1054.016	630.95600	549.20443	445.16558
		iii) committed (2nd year)	ha	747.75	747.75	747.75	116.41700	116.41720	99.36742
		iv) committed (3rd year)	ha	697.31	696.88	696.88	33.58900	33.56864	30.80861
		v) committed (4rth year)	ha	1150.80	1150.80	1150.80	55.43400	55.43404	48.12429
		vi) committed (5th year)	ha	1518.49	1518.49	1518.49	73.14600	73.14542	69.07897
		vii) committed (6th year)	ha	1868.71	1868.71	1868.71	90.01600	90.01562	80.32061
		viii) committed (7th year)	ha	342.05	342.05	342.05	16.47700	16.47655	16.00436
		ix) committed (8th year)	ha	529.32	529.32	529.32	25.49700	25.49734	20.60200
		x) committed (9th year)	ha	538.88	538.88	538.88	25.95800	25.95785	21.79356
2	b) CA on Allotted Degraded forest land compensatory afforestation	i) new advance action	ha	701.57	586.75	564.59	270.09875	222.99106	197.60038
		ii) committed (1st year)	ha	1037.88	1093.83	1093.830	368.44600	379.93338	354.50555
		iii) committed (2nd year)	ha	1885.08	1862.84	1862.80	210.73300	208.24688	201.01606
		iv) committed (3rd year)	ha	1909.25	1909.25	1909.68	98.61300	97.21325	92.85528
		v) committed (4rth year)	ha	3956.00	3956.00	3955.99	204.32700	204.32740	190.85926
		vi) committed (5th year)	ha	1547.08	1547.08	1547.08	79.90700	79.90674	71.80553
		vii) committed (6th year)	ha	3182.03	3182.03	3182.03	164.35200	164.35184	153.55339
		viii) committed (7th year)	ha	1033.01	1033.01	1033.01	53.35500	53.35497	49.87323
		ix) committed (8th year)	ha	1000.00	1000.00	1000.00	51.65000	51.65000	44.45856
		x) committed (9th year)	ha	1000.00	1000.00	1000.00	51.65000	51.65000	47.54843
3	if any Unachieved targets / pending Liabilities of the year		LS	0.00	0.00	0.00	434.89000	2.34300	13.26522
Total A Part II CA						3542.25275	2657.23040	2340.65987	
	Wildlife Management Plan (As per conditions of Wildlife Clearance)								
4	Parwan dam project (Baran and wildlife Kota division)		LS	0.00	0.00	0.00	300.00000	300.00000	217.05500
	Chambal Bhilwara pipeline project at Mukundara National Park, Kota		LS	0.00	0.00	0.00	300.00000	300.00000	3.01374
	Wild life Management Plan in ONGC falling in Desert National Park		LS	0.00	0.00	0.00	275.00000	275.00000	9.22988
5	if any Unachieved targets / pending Liabilities of the year		LS	0.00	0.00	0.00	244.64000	127.32000	124.47217
Total A Part II Wildlife Management						1119.64000	1002.32000	353.77079	

B	Net Present Value (80%)								
6	a) Road side tree plantation on both sides of the road	i) new advance action	RKM	0.00	0.00	0.00	0.00000	0.00000	0.00000
		ii) 1st Year maintenance at Chittorgarh (79.17 RKM)	RKM	79.17	79.17	75.52	43.95100	43.95123	26.59300
		iii) 2nd Year maintenance in Jaisalmer (17.20 RKM) Bundi (50 RKM)	RKM	67.20	37.20	37.20	24.32700	13.46678	10.94100
		(iv) 4th Year Maintenance in Jodhpur (2 RKM) Sirohi (3 RKM) and Bundi (16.5 RKM)	RKM	21.50	19.50	19.50	4.13100	3.74634	3.28358
	b) Road side tree plantation on both sides of the road in District BARAN	i) new advance action and Plantation	RKM	0.00	0.00	0.00	0.00000	0.00000	0.00000
		(ii) 1st Year Maintenance	RKM	10.00	10.00	10.00	17.80000	17.80000	13.55600
		(iii) 2nd Year Maintenance	RKM	14.00	14.00	14.00	16.80000	16.80000	15.99200
		(iv) 4th Year Maintenance	RKM	15.75	15.75	15.75	22.99500	22.99500	18.45700
		(iv) 5th Year Maintenance	RKM	4.00	4.00	4.00	3.40000	3.40000	3.26200
	c) Road side tree plantation on both sides of the road in Ring pit	i) new advance action and Plantation	RKM	0.00	0.00	0.00	0.00000	0.00000	0.00000
		(iii) 2nd Year Maintenance	RKM	50.00	50.00	50.00	44.86100	44.86100	44.72700
		(iii) 4th Year Maintenance (Sikar)	RKM	11.68	11.68	11.68	7.52000	7.51994	7.51900
		(iv) 5th Year Maintenance	RKM	5.20	5.20	5.20	3.34800	3.34792	3.34700
	d) Road side tree plantation in Rajsamand	(i) 5th Year Maintenance	RKM	2.00	2.00	2.00	1.20000	1.20000	1.20000
Total Road Side Plantation							190.33300	179.08821	148.87758
7	Plantation of Medicinal / Dwarf plants under electric transmission lines	New Advance action and plantation	Ha.	160.4230	124.84880	59.7985	73.88800	57.50288	15.64661
		Plantation	Ha.	207.81	82.53	82.5320	404.42300	151.11648	106.67649
		Maintenance	Ha.	0.00	34.69	34.6920	0.00000	44.38759	36.17626
	Plantation of Medicinal / Dwarf plants under electric transmission lines	Plantation of dwarf species of Jaipur N (8.365)	Ha.	8.3650	0.00	0.00	16.27900	0.00000	0.00000
Total Medicinal / Dwarf plants Plantation							494.59000	253.00695	158.49936
8	Plantation of 100 trees in lieu of diversion of forest land to petrol pump and other	New Advance action	No. of Plants	3610.00	1790.00	1790.00	20.36000	10.09560	8.23741
		1st Year Maintenance	No. of Plants	7100.00	4600.00	4600.00	0.93200	0.65624	0.48059
9	As per NGT Directions (as per NGT order, Ref. O.A. No. 79/2017 (CZ))	New Advance action for Dholpur	ha	75.00	75.00	0.00	31.21800	31.21800	2.61837
		2nd Year Maintenance for Dholpur	ha	150.00	150.00	150.00	5.18600	5.18550	5.18439
10	Eco restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wild life areas		rmt.	40000.00	37850.00	35994.45	1160.00000	1097.65000	1009.87617
11	Habitat improvement in and around Protected Area / Conservation reserve / potential wild life areas	a) Anicut Type / guzzlers / tanks / water bodies	Nos.	40.00	30.00	30.00	240.00000	180.00000	177.12380
		b) Anicut Type / guzzlers / tanks / water bodies	Nos.	80.00	60.00	60.00	300.00000	225.00000	216.29053
		c) MPT	Nos.	245.00	225.00	223.00	171.81900	157.72500	153.54227

12	Voluntary relocation of villages from protected Areas		LS	0.00	0.00	0.00	2500.00000	724.36000	423.77560
13	Habitat and corridor development works in National park and sanctuaries	New Advance Action in Kailadevi sanctuary Karoli	ha.	200.00	200.00	200.00	71.20000	71.20000	70.91621
		Ist Year Maintenance	ha.	200.00	0.00	0.00	13.35000	0.00000	0.00000
14	Panther conservation project in Jhalana Phase I & II	Habitat improvement by Juliflora Removal at Jhalana Leopard Reserve	ha.	20.00	0.00	0.00	20.00000	0.00000	0.00000
		Habitat improvement by Grass Land Development at Jhalana Leopard Reserve	ha.	5.00	0.00	0.00	15.00000	0.00000	0.00000
		Maintenance of Grass Land Development in Year 2019-20	ha.	5.00	5.00	5.00	10.00000	10.00000	9.49000
15	Project Leopard (works including Strengthening aprey base, construction of water holes, Shelter habitat development, Eco restoration wall Avoiding man-Animal conflict etc.)	Jaisamand sanctuary, Jawaibandh Leopard Conservation Reserve , Bassi Sitamata Wildlife Sanctuary	LS	0.00	0.00	0.00	150.00000	120.00000	116.61256
		Kumbhalgarh & Raoli Todgarh Sanctuary	LS	0.00	0.00	0.00	100.00000	95.00000	80.42200
16	conservation of Bansial Khetari Conservation reserve Jhunjunu asper project	a) Construction of Pacca Wall 6 feet height	rmt.	2000.00	2000.00	2000.00	58.00000	58.00000	57.91000
		b) Construction of patrolling path	rmt.	4000.00	4000.00	4000.00	4.00000	4.00000	4.00000
		c) Habitat improvement	ha.	50.00	50.00	50.00	8.70000	8.70000	8.64000
		d) construction of water holes / Gabion structure / Anicut	LS	10.00	10.00	10.00	6.00000	6.00000	5.74000
17	conservation of Bansial Khetari - Bagour Conservation reserve Jhunjunu asper project	a) Construction of Pacca Wall 6 feet height	rmt.	2000.00	2000.00	2000.00	58.00000	58.00000	57.54000
		b) Construction of patrolling path	rmt.	4000.00	4000.00	4000.00	4.00000	4.00000	4.00000
		c) Habitat improvement	ha.	100.00	100.00	100.00	17.40000	17.40000	17.40000
		d) construction of water holes / Gabion structure / Anicut	LS	10.00	10.00	10.00	6.00000	6.00000	5.74000
18	Conservation reserve beed Jjunjhunu as per Project	a) Construction of Pacca Wall 6 feet height	rmt.	1000.00	1000.00	1000.00	29.00000	29.00000	28.87000
		b) Construction of patrolling path	ha.	0.00	0.00	0.00	0.00000	0.00000	0.00000
		c) Habitat improvement	nos.	100.00	100.00	100.00	17.40000	17.40000	17.26000
		d) construction of water holes / Gabion structure / Anicut	nos.	10.00	10.00	10.00	6.00000	6.00000	5.92000
19	Conservation of Lesser Florican Conservation Reserve Sarwar Ajmer	a) Construction of 7.40 Km. Sone Masonry wall - Alwar forest block 271	Rmt.	4000.00	4000.00	2200.00	116.00000	116.00000	61.49720
		b) Erection of 7.40 Km. 1.2 m high barbed wire, angle iron and chain link fencing above stone masonry wall	nos.	0.00	0.00	0.00	28.80000	28.80000	7.55440
		c) Development of grass bir by sowing grass / mung / other corps etc.	Ls	0.00	0.00	0.00	2.71000	2.71000	0.00000
		d) Watch and ward 2*12 months	nos.	0.00	0.00	0.00	1.34000	1.34000	0.00000
		e) Miscellaneous Expenses including removal of juliflora Etc.	LS	0.00	0.00	0.00	5.47000	5.47000	0.44699

20	Establishment operations and maintenance of animal rescue centre and Veterinary treatment facilities for wild animals	a) Creation of Rescue Wards in districts lacking rescue centres	nos.	40.00	40.00	34.00	100.00000	100.00000	80.96848
		b) Maintenance of Rescue Wards	nos.	25.00	25.00	25.00	50.00000	50.00000	35.53323
		c) Running and maintenance of rescue centers for wild animals including provision for transportation, veterinary care, consultation, medicine etc.	nos.	31.00	31.00	29.00	62.00000	62.00000	46.66959
21	2nd Year Maintenance of Singling of juliflora Coppice shoots leaving leading shoot at interval of 5 m and removal of small bushes of juliflora in between with waxing or coaltaring the roots below 6 inches ground level filling the soil and pressing to store recoppicing in 5 Ha.unit around water holes. (12 unit for each Sanctuary) NCS, Van Vihar, kesarbhagh & ramsagar sanctuary (240 Ha.)		ha	240.00	240.00	185.00	26.40000	26.40000	18.71000
22	Provision of drinking water & fodder for wild animals during pinch period (from April to June)		LS	0.00	0.00	0.00	200.00000	116.76600	106.76197
23	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) new advance action	Nos.	18500.00	16630.00	16680.00	7700.44000	6922.07120	6711.72569
		ii) committed (1st year)	Nos.	10000.00	10000.00	9950.00	972.40000	972.40000	935.96631
		iii) committed (2nd year)	Nos.	6000.00	6000.00	6000.00	207.42000	207.42000	200.01633
		iv) committed (3rd year)	rmt.	5927.00	5927.00	5927.00	109.35300	109.35315	104.97593
		v) committed (4rth year)	Nos.	2400.00	2400.00	2400.00	44.28000	44.28000	42.06384
24	Silvi Pastural Model	i) new advance action	Ha.	600.00	510.00	385.00	104.40000	88.74000	65.10640
			Ha.	1000.00	650.00	450.00	174.00000	113.10000	69.78340
25	Productivity Enhancement Operation	Cultural operation of Bamboo	Ha.	450.00	450.00	450.00	134.32500	134.32550	134.30977
			Ha.	450.00	450.00	450.00	134.32500	134.32500	128.52143
		Cultural operation of Tendu	Ha.	400.00	400.00	400.00	25.55600	25.55600	25.45789
			Ha.	300.00	300.00	300.00	19.16700	19.16700	19.06630
26	Maintenance of Arboretum / herbal garden / gene pool plots pali, Sikar, Baran, & DCF (WL) Kota		Nos.	4.00	0.00	0.00	4.00000	0.00000	0.00000
27	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially in the encroachment and mining prone areas		rmt.	45000.00	44000.00	42045.00	1080.00000	1056.00000	991.57832
28	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially Diversion of Pratapgarh - Padi Road NH - 113	Forest Block Gudabaobji & Puna Pattar	rmt.	2500.00	2500.00	2500.00	60.00000	60.00000	59.81944
29	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars		Nos.	10000.00	9447.00	7071.00	180.00000	170.04600	123.71896
30	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS	0.00	0.00	0.00	75.00000	66.00000	47.93999
31	For Maintenance of 50.45 Lacs plants raised under CAMPA @ Rs. 2.35 /-		No. of Plants in Lacs	50.45	42.88	37.56	118.55800	96.25062	83.38696

32	creation / Maintenance of fire line & combating of forest fire for prevention of forest fire in forest areas	a) Amount for reation / maintenance of fire line	LS	0.00	0.00	0.00	150.00000	71.30000	66.38982
		b) Amount for purchasing of equipments for forest fire	LS	0.00	0.00	0.00	60.00000	53.00000	43.37564
		c) Amount for deployment of labours for combating of forest fire	LS	0.00	0.00	0.00	90.00000	62.00000	48.76794
33	Improvement of residential quarters of front line staff (forester nakas & guard chowkies / barracks)		LS	0.00	0.00	0.00	100.00000	99.50000	77.32824
34	a) nursery Infrastructure upgradation		LS	0.00	0.00	0.00	300.00000	223.00000	193.56020
	b) Creation of new nursery at Haldighati Udaipur		Nos.	1.00	0.00	0.00	15.00000	15.00000	14.21490
35	Research proposals by AFRI	1. Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaved Species of Rajasthan	LS	0.00	0.00	0.00	5.30000	0.00000	0.00000
		2. Development of Seed Production Areas of economically important tree species of Rajasthan	LS	0.00	0.00	0.00	6.23000	0.00000	0.00000
		3. Evaluation of Neem Progeny trial at Govindpura for seed production, yield and oil estimation - 3 Years	LS	0.00	0.00	0.00	4.48000	0.00000	0.00000
		4. Imrovement of survival rate in Kair i.e. Capparis - decidua under field planting conditioning by arhitecting root biomass and in-situ moisture management	LS	0.00	0.00	0.00	5.23000	0.00000	0.00000
36	Mitigative Measures (Forest clearance of NH - 76 Kota - Chittorgarh)	Construction of 1.5 meter high boundary wall along the NH as per condition imposed by mitigative measures	rmt.	8000.00	2400.00	834.00	212.00000	76.65600	13.88800
		Upgradation of old puckka wall with 1.2 meter high with angle iron	Rkm.	4.34	0.00	0.00	95.87000	0.00000	0.00000
		Plantation activity (for mitigative measures area only)	Ha.	700.00	430.00	0.00	615.30000	377.97000	0.00000
37	if any Unachieved targets / pending Liabilities of the year		LS	0.00	0.00	0.00	2760.36000	2476.05901	2432.66074
	Total B of NPV (80%)						21864.2020	17557.69097	15786.73114
	Net Present Value (20%)								
38	Purchase / Hiring of Patrolling Vehicles for forest protection and management	a) Motor cycles for front line field staff i.e. foresters	Nos.	50.00	0.00	0.00	50.00000	0.00000	0.00000
		b) Hiring Vehicles for protection and rescue of wildlife for 53 division. If required	Nos.	53.00	0.00	0.00	53.00000	0.00000	0.00000
39	Infrastructure Development and	a) forest Chowkies	Nos.	10.00	10.00	9.00	55.00000	55.00000	49.43134

	Construction of forest Chowkies,Buildings for forest Protection and Management	b) Office cum residence for Range Forest Officers	Nos.	5.00	4.00	4.00	52.50000	42.00000	41.74070
Total B of NPV (20 %)							210.50000	97.00000	91.17204
C a) Capacity Building									
40	a) Capacity building for fields staff & officers including training material in use of GIS / GPA in data / shape files	LS	0.00	0.00	0.00	40.00000	25.00000	24.87000	
	b) Awareness generation Seminar, workshops for conservation and protection of forest land and wildlife	LS	0.00	0.00	0.00	30.00000	13.00000	11.15000	
	c) Training programme on protection of forest and wildlife including tackling the man animal conflict and other important issues	LS	0.00	0.00	0.00	40.00000	40.00000	36.59000	
Total Capacity Building						110.00000	78.00000	72.61000	
C b) Information and Communication Technology									
41	a) Implementation of capacity building for e-green watch programme, other IT activities, Monitoring and related equipments	LS	0.00	0.00	0.00	5.00000	0.00000	0.00000	
	b) GNSS Survey Cell	LS	0.00	0.00	0.00	5.00000	1.25000	0.00000	
	c) Maintenance of hardware, software and related IT equipments	LS	10.00	0.00	0.00	15.00000	0.00000	0.00000	
	d) GIS based Forest boundary mapping and digitization of forest block in IGNU GNSS techniques	LS	20.00	0.00	0.00	25.00000	0.00000	0.00000	
Total Information and Communication Technology						50.00000	1.25000	0.00000	
C c) Monitoring and Evaluation									
42	Preparation of Status Report on CAMPA works as per FCA proposals division wise	LS	0.00	0.00	0.00	8.00000	0.00000	0.00000	
	Monitoring and evaluation of works executed under CAMPA (Third Party Evaluation)	LS	0.00	0.00	0.00	40.00000	40.00000	0.00000	
Total Monitoring and Evaluation						48.00000	40.00000	0.00000	
Total B & C of NPV (20%)						418.50000	216.25000	163.78204	
Total (80% +20%)						22282.7020	17773.94097	15950.51318	
Total CA & WL & NPV						26944.5947	21433.49137	18644.94384	
Interest Part (60%)									
43	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	LS	0.00	0.00	0.00	320.00000	5.60000	5.18300	
44	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increase wage rates	LS	0.00	0.00	0.00	500.00000	0.00000	0.00000	
Total -Interest Part (60%)						820.00000	5.60000	5.18300	
Interest Part (40%)									
45	For disbursement of sitting fees and allowances to nominated members of the State	LS	0.00	0.00	0.00	5.00000	1.00000	0.00000	

46	Management of Office establishment, Office equipment including computers and peripherals and its maintenance for the State Authority	LS	0.00	0.00	0.00	10.00000	3.50000	0.73200
47	Hiring of staff cars for the use of the officers and officials of the State Authority	LS	0.00	0.00	0.00	10.00000	0.00000	0.00000
48	CAMPA Work Auditing	LS	0.00	0.00	0.00	20.00000	5.00000	0.00000
49	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	LS	0.00	0.00	0.00	10.00000	0.00000	0.00000
50	Pending Liabilities of the Year 2019-20 due covid - 19	LS	0.00	0.00	0.00	250.29000	0.28200	0.28200
	Total -Interest Part (40%)					305.29000	9.78200	1.01400
	Total - Interest Part (60% + 40%)					1125.29000	15.38200	6.19700
	Total - CA (NFL /DFL)					3542.25275	2657.23040	2340.65987
	Total - Wildlife Management plan (Wild life activities)					1119.64000	1002.32000	353.77079
	Total -NPV					22282.7020	17773.94097	15950.51318
	Grand Total					28069.8847	21448.87337	18651.14084
3	if any Unachieved targets / pending Liabilities of the year (CA)						454.64825	407.40905
36	if any Unachieved targets / pending Liabilities of the year (NPV)						215.30718	178.78745
	(Bank) Total Pt. No. 3 + 36						669.95543	586.19650
	Grand Total					28069.8847	22118.82880	19237.33734
	Pending Liabilities Progress (included in above)							
3	if any Unachieved targets / pending Liabilities of the year (103-01)						2.34300	13.26522
5	if any Unachieved targets / pending Liabilities of the year (103-03) Wildlife Management Plan						127.32000	124.47217
37	if any Unachieved targets / pending Liabilities of the year (103-04)							
	ANR new advance action	Ha.			50.000		449.91487	426.50586
	Forest Chowkies	Nos.			4.000		85.85558	82.19092
	OCR	Nos.			2.000		46.89600	44.91363
	Improvement of residential quarters of front line staff (forester nakas & guard chowkies / barracks)						45.83545	43.43455
	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment						17.02582	14.72743
	Construction of 7.40 Km. Sone Masonry wall - Alwar forest block 271						30.72200	30.72177
	Erection of 7.40 Km. 1.2 m high barbed wire, angle iron and chain link fencing above stone masonry wall						11.37500	11.37474
	Capacity building for fields staff & officers including training material in use of GIS / GPA in data / shape files						11.88000	11.26464
	Maintenance of Rescue Wards						5.05100	4.56397
	Running and maintenance of rescue centers for wild animals including provision for transportation, veterinary care, consultation, medicine etc.						13.47600	13.17216
	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	Nos.			424.000		54.23800	49.06411

	Anicut Type / guzzlers / tanks / water bodies	Nos.		1.000		46.46300	45.24921
	Anicut Type / guzzlers / tanks / water bodies					41.34000	40.50444
	Maintenance of hardware, software and related IT equipments					0.52000	0.33000
	Bansial Khetari Conservation Pacca Wall 6 feet height					2.56000	2.56000
	Bansial Khetari Bagour Conservation Pacca Wall 6 feet height					4.34000	4.34000
	Road side Planting (Ad. Act.)					0.00000	42.33900
	100 trees					0.00000	0.32161
	Nursery Maintenance (Raising of plants)					0.00000	0.21000
	Total Pt. No. 37 NPV (103-04)					867.49272	867.78804
	(796-04)						
	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially in the encroachment and mining prone areas	Rmt.		7330.000		616.18786	599.72634
	Kumbhalgarh & Raoli Todgarh Sanctuary					193.75900	193.33800
	Total Pt. No. 37 NPV (796-04)					809.94686	793.06434
	(789-05)						
	B-12) Voluntary relocation of villages from protected Areas					82.00000	82.00000
	B-10) Eco restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wild life areas	rmt.		4947.000		716.61943	689.80836
	Total Pt. No. 37 NPV (789-05)					798.61943	771.80836
37	Total Pt. No. 37 NPV					2476.05901	2432.66074
50	Pending Liabilities of the Year 2019-20 due covid - 19(Office equipment including computers and peripherals and its maintenance for the State Authority)					0.28200	0.28200
	Total IFMS					2476.34101	2432.94274
	Bank						
	CA					454.64825	407.40905
	NPV					215.30718	178.78745
	Total					669.95543	586.19650

Form - XI

Statement of Accounts of State Authority for the financial year ending on 31st March, 2021

1	2		3	4	5	6	7	8
S.N.	Head	Unit	Physical output as approved in annual plan of operation Year 2020-21	Actual Physical achievement during the year 2020-21	Cumulative Physical achievement till date	Budget allocation during the year 2020-21 (in Lacs Rs.)	Actual amount spent (in Lacs Rs.)	Cumulative amount till date (in Lacs Rs.)
I.	Schemes							
	1. Compensatory Afforestation							
	NFL	Advance Work	Ha.	1055.95	243.929	155.54481	92.05358	
		Planting	Ha.	1162.92	1054.016	549.20443	445.16558	
		Maintenance	Ha.	7393.31	7392.873	436.51265	386.09982	
	DFL	Advance Work	Ha.	701.57	564.594	222.991057	197.60038	
		Planting	Ha.	1037.88	1093.830	379.933379	354.50555	
		Maintenance	Ha.	15512.45	15490.633	910.70107	851.96974	
	if any Unachieved targets / pending Liabilities of the year	LS	-	-		2.34300	13.26522	
	2. Additional Compensatory Afforestation		0	0		0	0	
	3. Penal Compensatory Afforestation		0	0		0	0	
	4. Net Present Value					0	0	
	Road side Planting	Advance work	Rmt.	0.00	0.00	0.00000	0.00000	
		Planting	Rmt.	89.17	85.52	61.75123	40.14900	
		Maintenance	Rmt.	191.33	159.33	117.33698	108.72858	
	Plantation of Medicinal / Dwarf plants under electric transmission lines	New Advance action and plantation	Ha.	160.42	59.80	57.50288	15.64661	
		plantation	Ha.	207.81	82.53	151.11648	106.67649	
		Maintenance	Ha.	0.00	34.69	44.38759	36.17626	
	Plantation of Medicinal / Dwarf plants under electric transmission lines	Plantation of dwarf species of Jaipur N (8.365)	Ha.	8.37	0.00	0.00000	0.00000	
	Plantation of 100 trees in lieu of diversion of forest land to petrol pump and other	New Advance action	No. of Plants	3610.00	1790.00	10.09560	8.23741	
		1st Year Maintenance	No. of Plants	7100.00	4600.00	0.65624	0.48059	
	As per NGT Directions (as per NGT order, Ref. O.A. No. 79/2017 (CZ))	New Advance action for Dholpur	ha	75.00	0.00	31.21800	2.61837	
		2nd Year Maintenance for Dholpur	ha	150.00	150.00	5.18550	5.18439	
	Voluntary relocation of villages from protected Areas	LS	0.00	0.00		724.36000	423.77560	
	Habitat and corridor development works in National park and sanctuaries	New Advance Action in Kailadevi sanctuary Karoli	ha.	200.00	200.00	71.20000	70.91621	
		1st Year Maintenance	ha.	200.00	0.00	0.00000	0.00000	

	Panther conservation project in Jhalana Phase I & II	Habitat improvement by Juliflora Removal at Jhalana Leopard Reserve	ha.	20.00	0.00		0.00000	0.00000	
		Habitat improvement by Grass Land Development at Jhalana Leopard Reserve	ha.	5.00	0.00		0.00000	0.00000	
		Maintenance of Grass Land Development in Year 2019-20	ha.	5.00	5.00		10.00000	9.49000	
	Project Leopard (works including Strengthening prey base, construction of water holes, Shelter habitat development, Eco restoration wall Avoiding man-Animal conflict etc.)	Jaisamand sanctuary, Jawaibandh Leopard Conservation Reserve , Bassi Sitamata Wildlife Sanctuary	LS	0.00	0.00		120.00000	116.61256	
		Kumbhalgarh & Raoli Todgarh Sanctuary	LS	0.00	0.00		95.00000	80.42200	
	conservation of Bansial Khetari Conservation reserve Jhunjunu as per project	a) Construction of Pacca Wall 6 feet height	rmt.	2000.00	2000.00		58.00000	57.91000	
		b) Construction of patrolling path	rmt.	4000.00	4000.00		4.00000	4.00000	
		c) Habitat improvement	ha.	50.00	50.00		8.70000	8.64000	
		d) construction of water holes / Gabion structure / Anicut	LS	10.00	10.00		6.00000	5.74000	
	conservation of Bansial Khetari - Bagour Conservation reserve Jhunjunu as per project	a) Construction of Pacca Wall 6 feet height	rmt.	2000.00	2000.00		58.00000	57.54000	
		b) Construction of patrolling path	rmt.	4000.00	4000.00		4.00000	4.00000	
		c) Habitat improvement	ha.	100.00	100.00		17.40000	17.40000	
		d) construction of water holes / Gabion structure / Anicut	LS	10.00	10.00		6.00000	5.74000	
	Conservation reserve beed Jjunjhunu as per Project	a) Construction of Pacca Wall 6 feet height	rmt.	1000.00	1000.00		29.00000	28.87000	
		b) Construction of patrolling path	ha.	0.00	0.00		0.00000	0.00000	
		c) Habitat improvement	nos.	100.00	100.00		17.40000	17.26000	
		d) construction of water holes / Gabion structure / Anicut	nos.	10.00	10.00		6.00000	5.92000	
	Conservation of Lesser Florican Conservation Reserve Sarwar Ajmer	a) Construction of 7.40 Km. Sone Masonry wall - Alwar forest block 271	Rmt.	4000.00	2200.00		116.00000	61.49720	

		b) Erection of 7.40 Km. 1.2 m high barbed wire, angle iron and chain link fencing above stone masonry wall	nos.	0.00	0.00		28.80000	7.55440	
		c) Development of grass bir by sowing grass / mung / other corps etc.	nos.	0.00	0.00		2.71000	0.00000	
		d) Watch and ward 2*12 months	nos.	0.00	0.00		1.34000	0.00000	
		e) Miscellaneous Expenses including removal of juliflora Etc.	LS	0.00	0.00		5.47000	0.44699	
	Establishment operations and maintenance of animal rescue centre and Veterinary treatment facilities for wild animals	b) Maintenance of Rescue Wards	nos.	25.00	25.00		50.00000	35.53323	
c) Running and maintenance of rescue centers for wild animals including provision for transportation, veterinary care, consultation, medicine etc.		nos.	31.00	29.00		62.00000	46.66959		
	2nd Year Maintenance of Singling of juliflora Coppice shoots leaving leading shoot at interval of 5 m and removal of small bushes of juliflora in between with waxing or coaltaring the roots below 6 inches ground level filling the soil and pressing to store recoppicing in 5 Ha.unit around water holes. (12 unit for each Sanctuary) NCS, Van Vihar, kesarbhagh & ramsagar sanctuary (240 Ha.)		ha	240.00	185.00		26.40000	18.71000	
	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) new advance action	Nos.	18500.00	16680.00		6922.07120	6711.72569	
		ii) committed (1st year)	Nos.	10000.00	9950.00		972.40000	935.96631	
		iii) committed (2nd year)	Nos.	6000.00	6000.00		207.42000	200.01633	
		iv) committed (3rd year)	rmt.	5927.00	5927.00		109.35315	104.97593	
		v) committed (4rth year)	Nos.	2400.00	2400.00		44.28000	42.08384	
Silvi Pastural Model	i) new advance action	Ha.	600.00	385.00		88.74000	65.10640		
		Ha.	1000.00	450.00		113.10000	69.78340		
Productivity Ehancement Operation	Cultural operation of Bamboo	Ha.	450.00	450.00		134.32550	134.30977		
		Ha.	450.00	450.00		134.32500	128.52143		
	Cultural operation of Tendu	Ha.	400.00	400.00		25.55600	25.45789		
		Ha.	300.00	300.00		19.16700	19.06630		
	Maintenance of Arboretum / herbal garden / gene pool plots pali, Sikar, Baran, & DCF (WL) Kota		Nos.	4.00	0.00		0.00000	0.00000	
	For Maintenance of 50.45 Lacs plants raised under CAMPA @ Rs. 2.35 /-		No. of Plants in Lacs	50.45	37.56		96.25062	83.38696	

Mitigative Measures (Forest clearance of NH - 76 Kota - Chittorgarh)	Construction of 1.5 meter high boundary wall along the NH as per condition imposed by mitigative measures	rmt.	8000.00	834.00		76.65600	13.88800	
	Upgradation of old puckka wall with 1.2 meter high with angle iron	Rkm.	4.34	0.00		0.00000	0.00000	
	Plantation activity (for mitigative measures area only)	Ha.	700.00	0.00		377.97000	0.00000	
if any Unachieved targets / pending Liabilities of the year		LS	0.00	0.00		2476.05901	2432.66074	
5. Catchment Area Treatment Charges			-	-		0	0	
6. Improvement / Protection of forest								
Provision of drinking water & fodder for wild animals during pinch period (from April to June)		LS	0.00	0.00		116.76600	106.76197	
Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS	0.00	0.00		66.00000	47.93996	
creation / Maintenance of fire line & combating of forest fire for prevention of forest fire in forest areas								
a) Amount for creation / maintenance of fire line		LS	0.00	0.00		71.30000	66.38982	
b) Amount for purchasing of equipments for forest fire		LS	0.00	0.00		53.00000	43.37564	
c) Amount for deployment of labours for combating of forest fire		LS	0.00	0.00		62.00000	48.76794	
Improvement of residential quarters of front line staff (forester nakas & guard chowkies / barracks)		LS	0.00	0.00		99.50000	77.32824	
a) nursery Infrastructure upgradation		LS	0.00	0.00		223.00000	193.56020	
Purchase / Hiring of Patrolling Vehicles for forest protection and management								
a) Motor cycles for front line field staff i.e. foresters		Nos.	50.00	0.00		0.00000	0.00000	
b) Hiring Vehicles for protection and rescue of wildlife for 53 division. If required		Nos.	53.00	0.00		0.00000	0.00000	
Information and Communication Technology								
a) Implementation of capacity building for e- green watch programme, other IT activities, Monitoring and related equipments		LS	0.00	0.00		0.00000	0.00000	
b) GNSS Survey Cell		LS	0.00	0.00		1.25000	0.00000	
c) Maintenance of hardware, software and related IT equipments		LS	10.00	0.00		0.00000	0.00000	
d) GIS based Forest boundary mapping and digitization of forest block in IGNP GNSS techniques		LS	20.00	0.00		0.00000	0.00000	
7. Publicity and Education						0	0	
8. Training								
a) Capacity building for fields staff & officers including training material in use of GIS / GPA in data / shape files		LS	0.00	0.00		25.00000	24.87000	
b) Awareness generation Seminar, workshops for conservation and protection of forest land and wildlife		LS	0.00	0.00		13.00000	11.15000	

c) Training programme on protection of forest and wildlife including tackling the man animal conflict and other important issues	LS	0.00	0.00		40.00000	36.59000	
9. Movable assets		0	0		0	0	
10. Immovable assets							
Eco restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wild life areas	rmt.	40000.00	40941.45		1097.65000	1009.87617	
Habitat improvement in and around Protected Area / Conservation reserve / potential wild life areas							
a) Anicut Type / guzzlers / tanks / water bodies	Nos.	40.00	31.00		180.00000	177.12380	
b) Anicut Type / guzzlers / tanks / water bodies	Nos.	80.00	60.00		225.00000	216.29053	
C) MPT	Nos	245.00	225.00		157.725	153.54227	
Establishment operations and maintenance of animal rescue centre and Veterinary treatment facilities for wild animals							
a) Creation of Rescue Wards in districts lacking rescue centres	nos.	40.00	34.00		100.00000	80.96848	
Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially in the encroachment and mining prone areas	rmt.	45000.00	49375.00		1056.00000	991.57832	
Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially Diversion of Pratapgarh - Padi Road NH - 113 Forest Block Gudabaobji & Puna Pattar	rmt.	2500.00	2500.00		60.00000	59.81944	
Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	Nos.	10000.00	7495.00		170.04600	123.71896	
b) Creation of new nursery at Haldighati Udaipur	Nos.	1.00	1.00		15.00000	14.21490	
Infrastructure Development and Construction of forest Chowkies,Buildings for forest Protection and Management							
a) forest Chowkies	Nos.	10.00	13.00		55.00000	49.43134	
b) Office cum residence for Range Forest Officers	Nos.	5.00	6.00		42.00000	41.74070	
1. Wildlife Management Plan (As per conditions of Wildlife Clearance)							
Parwan dam project (Baran and wildlife Kota division)	LS	0.00	0.00		300.00000	217.05500	
Chambal Bhilwara pipeline project at Mukundara National Park, Kota	LS	0.00	0.00		300.00000	3.01374	
Wild life Management Plan in ONGC falling in Desert National Park	LS	0.00	0.00		275.00000	9.22988	
if any Unachieved targets / pending Liabilities of the year (WL Project)	LS	-	-		127.3200	124.47217	
II a. Administrative Charges							
For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	LS				5.60000	5.18300	
To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increase wage rates	LS				0.00000	0.00000	
Hiring of staff cars for the use of the officers and officials of the State Authority	LS				0.00000	0.00000	

	Management of Office establishment, Office equipment including computers and peripherals and its maintenance for the State Authority	LS				3.50000	0.73200	
	For disbursement of sitting fees and allowances to nominated members of the State	LS				1.00000	0.00000	
	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	LS				0.00000	0.00000	
	iv) Pending Liabilities of the Year 2019-20 due covid - 19	LS				0.28200	0.28200	
III	Monitoring and Evaluation Expenditure							
	CAMPA Work Auditing	LS				5.00000	0.00000	
	Preparation of Status Report on CAMPA works as per FCA proposals division wise	LS	0.00	0.00		0.00000	0.00000	
	Monitoring and evaluation of works executed under CAMPA (Third Party Evaluation)	LS	0.00	0.00		40.00000	0.00000	
	Grand Total		209301.97	193720.76		21448.87	18651.16	
Note: - These Expenses are tentative, so it can be change after reconciliation.								

राजस्थान सरकार

वन विभाग

क्रमांक प. 9(2) वन/2014

जयपुर, दिनांक 05-02-2019

आज्ञा

राज्य प्रतिकरात्मक वनरोपण निधि अधिनियम 2016 की धारा 10(7), 11(4) एवं 11(5) तथा नियमावली 2018 के नियम 9 एवं 10 के द्वारा विनिर्दिष्ट पदों का सृजन कर प्राधिकरण एवं इसकी समितियों का संचालन एवं इसके कार्यों का सम्पादन किया जायेगा। इन पदों को यथारीति नियुक्ति अथवा प्रतिनियुक्ति द्वारा भरा जायेगा। इस प्रकार प्राधिकरण को भली-भांति कार्यरत होने में कुछ समय लगने की सम्भावना है। इस परिपेक्ष्य में राज्य प्राधिकरण के मुख्य कार्यपालक पदाधिकारी (जो राज्य प्राधिकरण की संचालन समिति एवं कार्यकारी समिति के सदस्य सचिव भी होंगे), के पद का प्रभार अतिरिक्त प्रधान मुख्य वन संरक्षक, कैम्पा को दिया जाता है एवं जिनका कार्यालय राज्य प्राधिकरण की नियमित स्थापना सुचारु रूप से कार्यरत होने तक सहयोग करेगा।

राज्यपाल की आज्ञा से,

(एस० के० जे०)


शासन सचिव

01C

प्रतिलिपि निम्नांकित को सूचनार्थ एवं आवश्यक कार्यवाही हेतु प्रेषित है:-

1. प्रधान महालेखाकार, राजस्थान, जयपुर।
2. विशिष्ट सहायक/निजी सचिव, माननीय वन मंत्री, राजस्थान जयपुर।
3. प्रधान मुख्य वन संरक्षक (हौफ), राजस्थान जयपुर।
4. प्रधान मुख्य वन संरक्षक एवं मुख्य वन्यजीव प्रतिपालक, राजस्थान जयपुर।
5. अतिरिक्त प्रधान मुख्य वन संरक्षक (कैम्पा), राजस्थान जयपुर।
6. संयुक्त शासन सचिव, वित्त (व्यय-3) विभाग।
7. संयुक्त शासन सचिव, वित्त (बजट) विभाग।
8. प्रमुख शासन सचिव, आयोजना विभाग।
9. वित्तीय सलाहकार, वन भवन, जयपुर।
10. कोषाधिकारी, शासन सचिवालय, जयपुर।
11. सहायक निवासी लेखा परीक्षा अधिकारी, शासन सचिवालय, जयपुर।
12. रक्षित पत्रावली।

(मोनाली सेन)
विशेषाधिकारी
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 सत्यमेव जयते	राजस्थान राज-पत्र	RAJASTHAN GAZETTE
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भाग 4 (ग)

उप-खण्ड (II)

राज्य सरकार तथा अन्य राज्य प्राधिकारियों द्वारा जारी किये गये

कानूनी आदेश तथा अधिसूचनाएं।

FORESTS DEPARTMENT NOTIFICATION

Jaipur, January 31, 2019

S.O.241 .-In exercise of the powers conferred by sub-section (1) of section 4 of the Compensatory Afforestation Fund Act, 2016 (Central Act No. 38 of 2016), the State Government hereby establishes, a special Fund called the Rajasthan State Compensatory Afforestation Fund under interest bearing section of Public Account of Rajasthan under a distinct Minor Head 129- "State Compensatory Afforestation Fund (SCAF)" below the Major Head 8121- "General and other Reserve Funds".

[No.F.9(2)Forests/2014]

By Order of the Governor,

S.K. Jain,

Secretary to the Government.

219

Government Central Press, Jaipur.

**GOVERNMENT OF RAJASTHAN
FORESTS DEPARTMENT**

No.F.9(2)Forests/2014

Jaipur, dated : 31.01.2019

NOTIFICATION

In exercise of the powers conferred by sub-section (1) of section 4 of the Compensatory Afforestation Fund Act, 2016 (Central Act No. 38 of 2016), the State Government hereby establishes, a special Fund called the Rajasthan State Compensatory Afforestation Fund under interest bearing section of Public Account of Rajasthan under a distinct Minor Head 129- "State Compensatory Afforestation Fund (SCAF)" below the Major Head 8121-"General and other Reserve Funds".

By Order of the Governor,

(S.K. Jain)

Secretary to the Government

Copy forwarded to the following for information and necessary action:-

1. PS to Secretary to the Hon'ble Governor, Govt. of Rajasthan.
2. PS to Principal Secretary to Hon'ble Chief Minister, Rajasthan, Jaipur
3. Special Assistant/Private Secretary, Minister / State Minister, Rajasthan, Jaipur.
4. Sr. DS to Chief Secretary
5. All Additional Chief Secretaries, Rajasthan, Jaipur
6. All Principal Secretaries/Secretaries, Government of Rajasthan, Jaipur.
7. Principal Chief Conservator of Forests (HOFF), Rajasthan, Jaipur kindly circulate the Forest Officer at your level.
8. Additional Principal Chief Conservator of Forests and Chief Wildlife Warden, Rajasthan, Jaipur.
9. Additional Principal Chief Conservator of Forests (CAMPA), Rajasthan, Jaipur.
10. Superintend, Government Press – along with C.D. with a request to publish in the extra-ordinary gazette and send 25 copies to this department after notification.

(Monali Sen)

Officer on Special Duty

Copy also to the following for information :

1. Secretary, Ministry of Environment, Forest & Climate Change, Government of India, Indira Paryavaran Bhavan, Jor Bagh Road, New Delhi - 110 003
2. Inspector General of Forests, Ministry of Environment, Forest & Climate Change, Government of India, Indira Paryavaran Bhavan, Jor Bagh Road, New Delhi - 110 003
3. Chief Executive Officer, National Compensatory Afforestation Fund Management and Planning Authority, Ministry of Environment, Forest & Climate Change, Government of India, Indira Paryavaran Bhavan, Jor Bagh Road, New Delhi - 110 003

(Monali Sen)

Officer on Special Duty

Government of Rajasthan
Administrative Reforms (Group-3) Department

No. F. 6(1)AR/Gr.3/2019

Jaipur Dated. 12.2.2019

Order

To manage the funds collected for compensatory Afforestation and net present value of forest land diverted for non-forestry purposes under Forest Conservation Act 1980, the Government hereby constitutes the Governing body, Steering committee and Executive committee of Rajasthan Compensatory Afforestation Fund Management and Planning Authority as per the provisions made in Compensatory Afforestation Fund, Act, 2016, Notified by Government of India on 03rd August, 2016.

Governing Body (As per section 10 (5) of CAF Act, 2016):-

1.	Hon' ble Chief Minister, Rajasthan	Chairperson
2	Hon' ble Forest Minister, Rajasthan	Member
3	Chief Secretary, Rajasthan	Member
4	Addl. Chief Secretary/ Principal Secretary, Finance Department, Rajasthan Jaipur.	Member ex-officio
5	Addl. Chief Secretary/ Principal Secretary, Planning Department, Rajasthan Jaipur.	Member ex-officio
6	Addl. Chief Secretary/ Principal Secretary, Rural Development and Panchayati Raj Department, Rajasthan Jaipur.	Member ex-officio
7	Addl. Chief Secretary/ Principal Secretary, Revenue Department, Rajasthan Jaipur.	Member ex-officio
8	Addl. Chief Secretary/Principal Secretary, Agriculture Department, Rajasthan Jaipur.	Member ex-officio
9	Addl. Chief Secretary/ Principal Secretary, Tribal Area Development Department, Rajasthan Jaipur.	Member ex-officio
10	Addl. Chief Secretary/ Principal Secretary, Science and Technology Department, Rajasthan Jaipur.	Member ex-officio
11	Principal Chief Conservator of Forests (HoFF), Rajasthan Jaipur.	Member ex-officio
12	Chief Wild Life Warden, Rajasthan Jaipur.	Member ex-officio
13	Addl. Chief Secretary/ Principal Secretary, Forest Department, Rajasthan Jaipur.	Member Secretary

Power and functions of the Governing Body

The governing body Shall -

1. (a) lay down the broad policy framework for the functioning of the State Authority within the overall framework notified by the Central Government on the recommendations of the National Compensatory Afforestation Fund Management and Planning Authority (National Authority);
- (b) Review the working of the State Authority from time to time.
- (c) Meet at least once in six months.
2. The governing body may with the prior concurrence of the State Government create posts in the State Authority at the level of Assistant Conservator of Forests and other officials to assist the steering committee and executive committee in performance of its functions under the Act.

Steering Committee (As per section 11(2) of CAF Act, 2016) :-

1	Chief Secretary, Rajasthan	Chairperson
2	Addl. Chief Secretary/ Principal Secretary, Forest Department, Rajasthan Jaipur.	Member ex-officio
3	Addl. Chief Secretary/ Principal Secretary, Finance Department, Rajasthan Jaipur.	Member ex-officio
4	Addl. Chief Secretary/ Principal Secretary, Planning Department, Rajasthan Jaipur.	Member ex-officio
5	Addl. Chief Secretary/ Principal Secretary, Rural Development and Panchayati Raj Department, Rajasthan Jaipur.	Member ex-officio
6	Addl. Chief Secretary/ Principal Secretary, Revenue Department, Rajasthan Jaipur.	Member ex-officio
7	Addl. Chief Secretary/ Principal Secretary, Agriculture Department, Rajasthan Jaipur.	Member ex-officio
8	Addl. Chief Secretary/ Principal Secretary, Tribal Area Development Department, Rajasthan Jaipur.	Member ex-officio
9	Addl. Chief Secretary/ Principal Secretary, Science and Technology Department, Rajasthan Jaipur.	Member ex-officio
10	Principal Chief Conservator of Forests (HoFF), Rajasthan Jaipur.	Member ex
11	Chief Wild Life Warden, Rajasthan Jaipur.	Member ex-officio
12	Nodal Officer, State Forest Development Agency, Forest Department, Rajasthan Jaipur.	Member ex-officio
13	Addl. Principal Chief Conservator of Forest (Central), Ministry of Forest, Environment and Climate Change, Govt. Of India, Kendriya Bhawan, 5 th Floor, Sector-H, Aliganj, Lucknow (Uttar Pradesh)	Member ex-officio
14	Nodal Officer, Forest (Conservation) Act, Forest Department, Rajasthan Jaipur.	Member ex-officio
15	An expert on tribal matters or a representative of tribal communities (to be nominated by State Government)	Member
16	Chief Executive Officer, State Authority, Forest Department, Rajasthan Jaipur.	Member Secretary

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Power and Functions of the Steering Committee

The steering committee Shall -

- (a) Scrutinise and approve with such amendments as it may deems fit the annual plan of operations prepared by the executive committee of State Authority and send the same to the executive committee of the National Authority for final approval;
- (b) Monitor the progress of the utilisation of funds released from the State Fund;
- (c) Review reports on decision taken by executive committee including investment decisions;
- (d) Approve, subject to prior concurrence of the State Government, proposals formulated by the executive committee for creation of posts in the State Authority;
- (e) Approve annual report of the State Authority and send the same to the State Government to lay it, each year, in the House of the State Legislature;
- (f) Ensure inter-departmental coordination.
- (g) Meet at least once in every three months.

Executive Committee (As per section 11(3) of CAF Act, 2016) :-

1	Principal Chief Conservator of Forests (HoFF), Rajasthan Jaipur.	Chairperson
2	Chief Wild Life Warden, Rajasthan Jaipur.	Member ex-officio
3	Nodal Officer, State Forest Development Agency, Forest Department, Rajasthan Jaipur.	Member ex-officio
4	Addl. Principal Chief Conservator of Forest (Research), Rajasthan Jaipur.	Member ex-officio
5	Joint Secretary/ Deputy Secretary, Environment Department, Rajasthan Jaipur.	Member ex-officio
6	Joint Secretary/ Deputy Secretary, Finance Department, Rajasthan Jaipur.	Member ex-officio
7	Joint Secretary/ Deputy Secretary, Planning Department, Rajasthan Jaipur.	Member ex-officio
8	Joint Secretary/ Deputy Secretary, Rural Development and Panchayati Raj Department, Rajasthan Jaipur.	Member ex-officio
9	Joint Secretary/ Deputy Secretary, Revenue Department, Rajasthan Jaipur.	Member ex-officio
10	Joint Secretary/ Deputy Secretary, Agriculture Department, Rajasthan Jaipur.	Member ex-officio
11	Joint Secretary/ Deputy Secretary, Tribal Area Development Department, Rajasthan Jaipur.	Member ex-officio
12	Joint Secretary/ Deputy Secretary, Science and Technology Department, Rajasthan Jaipur.	Member ex-officio
13	Financial Advisor, Principal Chief Conservator of Forests, Rajasthan Jaipur.	Member ex-officio
14	Two eminent non- government organisations (to be nominated by State Government)	Member

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15	Two representatives of district level Panchayati Raj Institutions (to be nominated by State Government)	Member
16	An expert on tribal matters or a representative of tribal community (to be nominated by State Government)	Member
17	Chief Executive Officer, State Authority, Forest Department, Rajasthan Jaipur.	Member Secretary

Power and Functions of the Executive Committee

The Executive Committee shall—

- Formulate and submit annual plan of operations to the steering committee of the State Authority for its concurrence;
- Undertake qualitative and quantitative supervision, monitoring and evaluation of the works being implemented from amounts available in the State Fund;
- Invest surplus amounts available in the State Fund;
- Maintain books of account and other records;
- Submit reports to the steering committee of the State Authority;
- prepare annual report of the State Authority;
- deploy staff on contractual basis or on deputation to the posts in the State Authority;
- Formulate proposals for creation of posts in the State Authority;
- Be responsible for delegation of financial or administrative powers;
- be responsible for other day-to-day working in respect of the State Authority;
- Maintain and update public information system on the State Authority and present all information on its transaction in the public domain;
- Undertake any other work as may be assigned by the governing body or steering committee of the State Authority or the State Government, from time to time.
- Meet at least once in every three months.

Note :-

- The Terms of the office and the other conditions of the members of above committees will be as per the CAF Act 2016 and CAF Rules 2018.
- Forest department will be administrative department of these committees.

By Order of the Governor

(Dr. Prem Singh Charan)
Joint Secretary to Govt.

Copy - to the following for information and necessary action

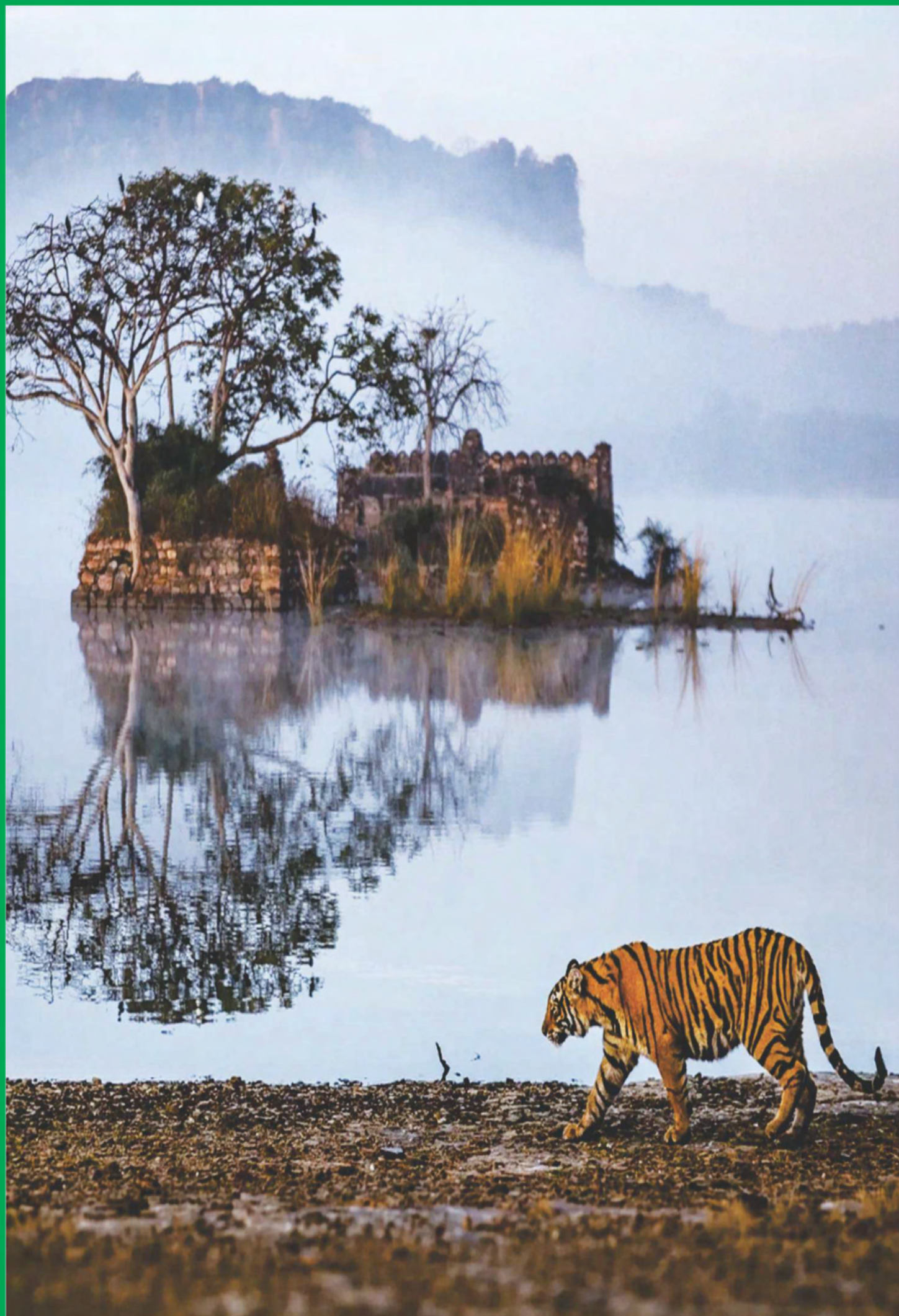
- PS to Principal Secretary to the Chief Minister of Rajasthan, Jaipur.
- PS to Forest Minister, Rajasthan, Jaipur.
- PS to Chief Secretary Rajasthan, Jaipur.

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- PS to Additional Chief Secretary/Principal Secretary, Finance, Planning, Forest, Rural Development, Revenue, Agriculture, Tribal Area Development, Panchayati Raj, Science and Technology, Rajasthan Jaipur.
- PS to Secretary, Forest Department, Rajasthan Jaipur.
- Principal Chief Conservator of Forests (Head of Forest Force), Rajasthan Jaipur.
- Principal Chief Conservator of Forests & Chief Wild Life Warden, Rajasthan Jaipur.
- Addl. Principal Chief Conservator of Forest (Central), Ministry of Forest, Environment and Climate Change, Govt. Of India, Kendriya Bhawan, 5th Floor, Sector-H, Aliganj, Lucknow (Uttar Pradesh).
- Additional Principal Chief Conservator of Forests and Nodal Officer FCA, Rajasthan. Jaipur.
- Nodal Officer State Forest Development Agency, Forest Department, Rajasthan Jaipur.
- Chief Executive Officer, State Authority, Forest Department, Rajasthan Jaipur with extra copies with a request to get it circulated to all Members
- Guard File Ref. No. F. 9(2)वज/2014पाद

(K.K.Khandelwal)
Assistant Secretary to Govt.

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The Rajasthan State Compensatory Afforestation Fund Management and Planning Authority
Aranya Bhawan, Jhalana Institutional Area, Jaipur - 302015