

**F. No.NA-5/1/2020-NA**  
**Government of India**  
**Ministry of Environment, Forests and Climate change**  
**(National Authority)**

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**Hall No. 1, 4<sup>th</sup> Floor,**  
**Block No. 3, CGO Complex**  
**Lodhi Road, New Delhi-110003**  
**Dated the 3<sup>rd</sup> May, 2022.**

**OFFICE MEMORANDUM**

**Sub: Minutes of 16<sup>th</sup> meeting of the Executive Committee of the National Authority reg.**

Enclosed please find minutes of the 16th meeting of the Executive Committee of the National Authority held on 10<sup>th</sup> March, 15<sup>th</sup> March, and 6<sup>th</sup> April, 2022 through hybrid mode under the Chairmanship of Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change and the Chairperson of the Executive Committee of National Authority CAMPA for information and necessary action.

Encl: As above.



**(Subhash Chandra)**  
**Chief Executive Officer**  
**National Authority**

**Distribution:**

1. Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India- Chairperson;
2. Special Secretary & Financial Adviser, Ministry of Environment, Forest and Climate Change, Government of India - Member,
3. Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India - Member,

4. Additional Director General of Forests (Wildlife), Ministry of Environment, Forest and Climate Change, Government of India - Member;
5. Mission Director, National Mission for Green India, Ministry of Environment, Forest and Climate Change, Government of India - Member;
6. Head of all Integrated Regional Offices (IRO) of the Ministry of Environment, Forest and Climate Change, Government of India - Member;
7. Inspector General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India - Member;
8. Chief Executive Officer of National Authority - Member Secretary;

**Copy to:**

1. Chief Secretary, All States/UTs
2. Additional Chief Secretary/Principal Secretary/Secretary, Department of Forest, All States/UTs.
3. Principal Chief Conservator of Forests (HoFF), All States/ UTs
4. CEO, State Authority, All State/UTs
5. Director General, FSI, Dehradun & Member Secretary, Monitoring Group.
6. IGF(NAEB)/ IGF(SU)/ IGF (FPD)/ IGF(WL)/ IGF(NTCA)/IG(ROHQ)

*Subhash*  
*31/5/22*

(Subhash Chandra)

**Chief Executive Officer  
National Authority**

## **Minutes of the 16<sup>th</sup> Meeting of the Executive Committee of the National Authority.**

**Venue:** Krishna Conference Room through Hybrid Mode (Personal Attendance and Video conferencing)

**Date & Time:** 10<sup>th</sup> of March 2022 at 11.00 AM, 15<sup>th</sup> of March, 2022 at 3.00 PM and 6<sup>th</sup> of April 2022 at 12 noon.

**The list of members and other participants who attended the meeting is attached at Annexure-A.**

1. The meeting of the Executive Committee (EC) of the National Authority was held on 10<sup>th</sup> March, 15<sup>th</sup> March and 6<sup>th</sup> of April 2022 under the chairmanship of Director General of Forests & Special Secretary (DGF&SS), MoEF&CC and Chairperson Executive Committee of National Authority. The Chief Executive Officer, National Authority welcomed the DGF &SS and Chairman as well as all other members of Executive Committee and the officers present in the meeting.
2. CEO, National Authority with the permission of Chair introduced the agenda. Joint CEO National Authority briefly explained the action taken on the decision of 15<sup>th</sup> Executive Committee and the agenda items of the 16<sup>th</sup> meeting. Thereafter, agenda items of the Executive Committee were taken up for detailed discussion.
3. **Agenda item No 1. Confirmation of Minutes of the 15<sup>h</sup> Meeting of the EC of the National Authority:** The Executive Committee confirmed the minutes of 15<sup>th</sup> meeting of EC held on 20<sup>th</sup> October 2021.
4. **Agenda Item no. 2: Action Taken Report on 15<sup>th</sup> Meeting of the EC:**  
The action taken report on the decision of the 15<sup>th</sup> meeting of the EC of the National Authority was perused and noted. DGF&SS asked the CEO, National Authority to submit the reports as mentioned in Agenda 14 within next 30 days.



## **PART-A GENERAL DECISIONS/ OBSERVATIONS OF THE EXECUTIVE COMMITTEE:**

5. The Executive Committee deliberated on the common issues and concerns of CAMPA especially priority activities requiring more focussed approach for which fund has to be utilized and effective monitoring of CAMPA activities along with outcome/ impact-based evaluation. The EC discussed the following and directed PCCF & HoFF and CEO of all states that these should be scrupulously followed by the States/UTs.
- i. DGF&SS stressed the need for effective Internal and Third-Party Monitoring of CAMPA activities and urged PCCFs to ensure that all data on CA plantation and other CAMPA activities must be correctly uploaded on e-Green Watch Portal. Further, the records on CAMPA activities should be maintained in prescribed format in the relevant registers. He mentioned that Ministry is working to upgrade the portal for addressing issues raised by some States/UTs. Meanwhile States/ UTs should ensure correctness of KML files and data on afforestation and other CAMPA activities.
  - ii. Chairperson raised the issue that the APOs of every State/ UT should include items on Forest Protection, Fire Control and Management, Wildlife Management etc., and propose substantial funds from CAMPA for these activities. As these activities are not part of their State specific APOs of respective CSS of the Ministry, Forest Fire Management Scheme (FFMS) or Wildlife Management Plans and hence it becomes difficult for the Ministry to know as to how much money is being allocated to these items. The activities must be part of Integrated Management Plans or perspective plans and clearly indicate how much funding support is available from CSSs of Ministry and other sources including State Funds to avoid duplication and ensuring dovetailing funds for greater effectiveness.
  - iii. The Chairman emphasized that the States/UTs, instead of following ad-hoc and tentative approach, should make perspective plan for utilizing NPV funds for at least 5 years so that identified and discernible outcomes can be achieved and qualitative and quantitative improvement in forests and tree cover including enrichment of biodiversity is achieved.
  - iv. It has been observed in many instances that funds sanctioned and approved by National Authority are not being released by many State Governments in a timely manner, which is adversely affecting implementation of Compensatory Afforestation and other CAMPA activities making it impossible to properly utilise the approved funds. The

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- Executive Committee took a serious note of the matter and asked the National Authority to communicate to State Governments for the early resolution of the issue.
- v. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEFCC recently. APOs in future should indicate the reference of DPRs being implemented.
  - vi. The State /UTs Authorities should make a detail record and status report of all the lands of protected areas/ forests under transmission lines and also natural regenerations and submit the status of their management to MoEF&CC.
  - vii. The Chairperson highlighted important role and mandate of IRO in monitoring of CAMPA activities. He asked States/ UTs to involve concerned IRO at the APO planning Stage and thereafter in monitoring of activities. Though, Head of IRO is a member of Steering Committee, but it is observed that the APOs are not shared with them in advance for better appraisal. In future, the APOs should be submitted to concerned IRO at least one week before the meeting of State Steering Committee.
  - viii. All IROs were asked to take necessary action for inspection of CAMPA activities carried out in last 3 years. States/ UTs were asked to provide progress report and monitoring reports of internal as well as third party monitoring to IRO concerned along with all necessary support to Head of IRO and their officers for carrying out field inspections of CAMPA activities. As IRO and FSI are important stakeholders in the monitoring process, every state should make suitable provisions for budgetary support to them under monitoring head. Specific direction given are as below:
    - a. DGF&SS directed IRO, Chhattisgarh to submit inspection report on lantana eradication within 15 days time with respect to Chhattisgarh State.
    - b. DGF&SS asked IRO, Karnataka to submit the inspection report to ROHQ division about implementation of CAMPA activities being carried out by State Authorities.
    - c. DGF&SS sought comments from IRO Chennai about third party monitoring and internal reports of Tamil Nadu CAMPA works.
    - d. DGF& SS directed IROs for submitting the suggestions/comments on the APOs of respective States/UTs examine the monitoring and evaluation reports of both internal and external reports of CAMPA works done.

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- viii. DGF&SS directed State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.
- ix. DGF&SS directed State Authorities that the senior forest officers must adopt a patch of MDF/open forest/Scrub Forest land (about 10 to 25 ha.) for supervision of tree plantation and its maintenance for developing them as model plantations as desired by HMEF&CC. Officers must share all the details of the adapted land to the nodal officer of the Ministry (IGF, NAEB).
- x. CEO, National Authority invited attention of all PCCFs and State CEOs CAMPA that the CA Funds are an additional fund and not a substitute of State or any other funds meant for afforestation, forest protection, management or infrastructure development. CAMPA Funds must be utilised for undertaking compensatory afforestation primarily for undertaking (both artificial and assisted natural regeneration) to compensate the loss of forest and ecosystem services on account of diverted forest land for non-forest activities. The primary aim should be to create more forests and improve quality of existing forests and the wildlife habitat through augmentation of fodder and water for wildlife.
- xi. Inviting attention of the State CEOs to the provisions of CAF Rules, 2016 and towards the decision taken in earlier meetings, CEO NA reiterated that as a principle at least 80 per cent of the CAMPA funds should be utilized for the purpose of afforestation and forest regeneration and only up to a maximum of 20% be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat. Further, not less than 60% of interest accrued on the deposits in State Funds should be spent on the activities for the conservation of forests and wildlife. For improvement of wildlife habitat, CAMPA fund should be utilized only for raising of fodder and fruit bearing trees, soil and moisture conservation, augmentation measures and invasive weed control. Fencing and constructions of essential protection infrastructure if required, in exceptional circumstances may be done under CAMPA fund by using locally available eco-friendly materials and only after assessing site specific requirements. He also stressed that as FSI and IROs are also involved in monitoring activities, ample budgetary provisions should be kept for them in the APOs under monitoring head. It is requested that IRO should submit the Monitoring and Evaluation reports to National Authority within three to four months.



- xii. DGF & SS directed that construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority and if funds are not available from other sources.
- xiii. CEO, National Authority stressed the need of efficient use of NPV funds. Levy of NPV aims for compensating loss of ecological services and environmental values from diversion of forests and it should therefore be utilized systematically and judiciously in activities for restoring forest landscapes and to improve quality of forest cover, enhance biodiversity richness, strengthen, and optimize hydrological and other ecosystem functions.
- xiv. Further CEO, National Authority emphasized that afforestation, soil and water conservation measures and improvement of wildlife habitat should be taken up on priority in the areas adjacent to diverted forest lands for compensating the loss of forest cover and ecological services.
- xv. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by concerned State CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO State CAMPA in prescribed formats and placed on their websites.
- xvi. The annual accounts of CAMPA should be timely finalized and necessary action should be taken for early audit in time bound manner. Annual Reports are required to be laid in the Assembly, information on these the Annual reports laid in the Assembly may please be furnished to National Authority.
- xvii. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, kml files of other assets and photographs of various activities carried out under CAMPA. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- xviii. The kml files of all activities under CAMPA should be properly verified by the concerned Divisional Forest Officer and the certificates should be uploaded on the website.
- xix. While submitting APOs, CEO State CAMPA concerned should certify that all estimates have been prepared on the basis of cost estimates followed for realizing CA, NPV and other levies from the User Agencies.
- xx. The CEO, State/ UT CAMPA must certify that estimates for mandatory activities are based on provisions made in the CA funds received from the User Agency.



- xxi. The DGF&SS directed Dy. CEO and Senior Consultant (Monitoring & Evaluation) of National Authority to prepare standard format for tender document on Monitoring and Evaluation after compilation of scheduled rates of respective state authorities and it should be activities-wise. Further, it was reiterated that for preparation of the sampling design and rates, IIFM procedure may be followed and timeline will be 3 weeks.
- xxii. The DGF&SS directed CEO, National Authority to coordinate with States/ UTs for carrying out work studies for development of model framework for Monitoring and Evaluation of various CAMPA activities (Desert areas, Wildlife Management, Coastal and Island Management, Wetland Management, Nursery development and Management, Saline soils plantations and Management, Soil and Water Conservation, Artificial regeneration, Assisted Natural Regeneration, Weed Removal, Linear plantation, fire Management, River rejuvenation etc.,) with sampling area of minimum 2 ha. at about 5 sites for each activity and for finalization of states for above study. CEO, National Authority may decide the selection of States based on CAMPA activity. The study will be carried out by National Authority.

## **PART B- APPROVAL OF ANNUAL PLANS OF OPERATIONS 2022-2023**

### **6. AGENDA ITEMS NO: 3 TO 16 AND 37 TO 41**

**Decision:** The Executive Committee discussed APOs for the FY 2022-2023 from 19 State/UT Authorities (Tripura, Chhattisgarh, Meghalaya, Mizoram, Madhya Pradesh, Manipur, Odisha, Andhra Pradesh, Kerala, West Bengal, Jharkhand, Jammu & Kashmir, Gujarat, Chandigarh, Karnataka, Tamil Nadu, Delhi, Rajasthan and Uttar Pradesh) in detail and approved activities under CAF 2018 rules. The approved activities of APOs and their details States/UTs-wise in the 16<sup>th</sup> EC meeting are annexed at **Annexure B (i to xix)**.





## **PART C- APPROVAL/ DECISION ON SCHEMES AND OTHER ITEMS SEEKING FINANCIAL SUPPORT FROM NATIONAL FUND OF CAMPA**

**Agenda Item No. 17: “Assessment of population Status of Tigers, Co-predators, prey and their habitat in India (2021-23)” submitted by National Tiger Conservation Authority (NTCA).**

**Decision:** The Executive Committee deliberated on the details furnished in the agenda items proposed by NTCA, MoEFCC at an estimated cost of Rs. 2159.73 lakh under section 15(1)(ii) of CAF Act, 2016. The aim of the project of All India Tiger Estimation (AITE) by the National Tiger Conservation Authority (NTCA), Wildlife Institute of India (WII) and 18 Tiger Range States (TRS) intends to monitor the status of tigers at pan India level. The assessment of three components namely; 1) Assessment of population status at pan India level, 2) the development of technological component M-STrIPES for data collection, analysis and visualization and 3) Technical support, capacity building of Tiger Range States for implementation of AITE, M-STrIPES, data collection, data analysis and preparation of technical reports.

The EC recommended the proposal for approval of the Governing Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016 subject to condition that monitoring the implementation and progress shall be the responsibility of NTCA.

**Agenda Item No. 18: “Implementation of Management Effectiveness Evaluation (MEE) of the Tiger Reserves” submitted by National Tiger Conservation Authority (NTCA)**

**Decision:** The Executive Committee considered the proposal submitted by NTCA, MoEFCC at an estimated cost of Rs.152.06 lakhs under section 15(1)(ii) of CAF Act, 2016. The project aims at to evaluate Tiger Reserves in the country, which is an essential approach for tiger conservation and management along with the associated landscape. The project proposal is proposed by the National Tiger Conservation Authority (NTCA) and also involves Wildlife Institute of India (WII) and 18 Tiger Range States (TRS) in the assessment.

The EC recommended the proposal for approval of the Governing Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016 subject to condition that monitoring the implementation and progress shall be the responsibility of NTCA.



**Agenda Item No. 19: Hiring of Office Space for National Authority.**

**Decision:** CEO CAMPA informed the EC that the normal functioning of National Authority is badly affected due to paucity of office space. In absence of suitable office space, the National Authority is finding difficulty in engaging sanctioned manpower to discharge its normal functioning effectively. Accordingly, after intensive search of office space available with various agencies viz. NBCC, CPWD, DMRC, MTNL, NDMC and other PSUs, for hiring of office space for National Authority about 9,300 sq ft space in the SCOPE Complex with Cement Corporation of India has been found most suitable and selected. IFD has concurred the proposal for hiring the space on rental basis of about @ Rs 36 lakh per month with 5% annual increase. Copy of such approval is attached with these minutes.

Further, this office space is open hall shape raw structure and requires suitable refurbishing for which NBCC has been requested to give estimates for development. NBCC has given an estimated cost of Rs. 4.00 crore as one time expenditure. The work will be undertaken after concurrence of IFD. An additional fund of about Rs. 1.0 crore will be required for office equipment and IT infrastructure. Necessary approvals will be obtained.

The EC noted the proposal.

**Agenda Item No. 20: Engagement of Manpower in the National Authority**

**Decision:** The Governing Body in its meeting held in 2019 has already approved essential manpower for National Authority office. After detail deliberations on the proposal of engagement of manpower in the National Authority submitted by CEO, National Authority, the Executive Committee agreed in principle to the proposal of the National Authority as mentioned in the agenda item.

The EC decided that the appropriate proposal may be moved to IFD for concurrence before obtaining approval of competent authorities.

**Agenda item No. 21: Establishment of Programme Management Unit (PMU) and National Monitoring and Evaluation Cell (NMEC) for National Authority**

**Decision:** The Executive Committee discussed the proposal for setting up of Programme Management Unit for supporting National Authority of CAMPA in appraisal of APOs, processing of Financial & Accounting matters, and coordination on monitoring etc for carrying



out the functions as per requirements of the CAF Act, 2016. The CEO, National Authority, CAMPA informed the Executive Committee that a multi-skilled professional team in the form of Programme Management Unit is necessary for effective management of programmes and activities being planned and implemented under CAMPA to support National Authority. The PMU will enhance capacity and capability of CEO office in effective discharge of its function as mandated in the CAF Act, 2016. Programme Management Unit once deployed through outsourcing will fill critical gaps in functioning and functions of the office of National Authority immediately.

The Executive Committee after detailed deliberations agreed to the proposal of the Programme Management Unit in the National Authority as mentioned in the agenda item and informed that the proposal may be moved to IFD for their concurrence.

Joint CEO, CAMPA made a presentation on National Monitoring and Evaluation Centre (NMEC) and proposed to be set up it in National Authority. The NMEC will seek support from FSI, IIFM, ICFRE institutions in India and WII for monitoring of CAMPA activities systematically. IIFM will be requested to provide back up support in carrying out monitoring and evaluation with technical support from FSI.

The Executive Committee agreed to the proposal of National Monitoring and Evaluation Centre (NMEC) and recommended for seeking approval of Governing Body.

**Agenda Item No. 22:** 'No cost extension' of the scheme "NCAC-WII Dehradun proposal-funding of Operationalizing the UNESCO Category 2 Centre-World Natural Heritage Management & Training for Asia-Pacific Region" submitted by the WII, Dehradun.

**Decision:** UNESCO C2C is an ongoing scheme initially approved by the National CAMPA Advisory Council (NCAC) with a total financial outlay of Rs. 18.66 crore for a period of 6 years from 2013-14 to 2018-19. The Governing Body of National Authority in its 1<sup>st</sup> meeting held on 5<sup>th</sup> November, 2019 approved extension of schemes for another three years from 2019-2022 with 'no cost extension. This scheme was initiated as a commitment in the agreement between Govt. of India and UNESCO which is valid up to 2024.

The Executive Committee of the National Authority after noting that one time extension for three years has already been granted till 2022, directed WII, the Project Implementation Agency to furnish details of the project deliverables and the progress made so far on each



deliverables, the reasons for the delay giving full justification for the need of extension of scheme beyond its scheduled completion date for another two years i.e. 2022-2024 and the Programme Division of the Ministry. The Executive Committee further directed that on receipt of the detailed progress report, an assessment of the same should be undertaken by the National Authority to see how far the programme objectives have been achieved and if any corrective measures are required or not.

**Agenda Item No. 23:** ‘No cost extension’ of the scheme “National Programme for Conservation and Development of Forest Genetic Resources: Pilot Project on Creation of Centre of Excellence of Forest Genetic Resource (CoFGR)” submitted by the Forest Research Institute (FRI), Dehradun.

**Decision:** The National Programme for Conservation and Development of Forest Genetic Resources: Pilot Project on Creation of Centre of Excellence of Forest Genetic Resource (CoFGR) is ongoing scheme being implemented by FRI at a total financial implication of the scheme was Rs.8.61Crores for a period of 5 years (2016-17 to 2020-21). ‘No cost extension’ of the scheme till 31.3.2022 has been approved in the 9<sup>th</sup> meeting of the Executive Committee of the National Authority held on 12<sup>th</sup> January, 2021.

The Executive Committee has approved three months’ extension (i.e. till 30<sup>th</sup> June, 2022) of the scheme for writing and printing the PCR without any additional budget. The Executive Committee has directed to submit the detail deliverables and progress report till date to the National Authority and to make a presentation. Further EC directed that the evaluation of the project should be undertaken by National Authority.

**Agenda Item No. 24:** Project Proposal “Ecosystem Reconstruction by Interventions in terms of Phytosociological Characteristics and Indicator Biodiversity Components along Development sites in the Sikkim Himalaya: A pilot study with a total outlay of Rs. 1.57 Crores for a period of 3 years- submitted by Registrar, Sikkim University.

**Decision:** The proposal was not considered as the project proposal has not been routed through State CAMPA of Sikkim State.



**Agenda Item No. 25:** Project Proposal for “Development of Sandalwood and Rosewood Estates and Management of Sandalwood Reserves in Karnataka” with a total outlay of Rs. 25.65 crore for a period of 7 years- submitted by Principal Chief Conservator of Forest, Karnataka Forest Department, Karnataka.

**Decision:** The Executive Committee deliberated the proposal submitted by PCCF, Karnataka Forest Department, at an estimated cost of Rs. 25.65 crore for a period of 7 years from National Fund of CAMPA under section 15(1)(ii) of CAF Act, 2016. Research and Territorial wings of Karnataka Forest Department will be the implementing agency in technical consultation with Institute of Wood Science and Technology (IWST), Bengaluru.

The major objectives of the project are:

- Identification and selection of superior genotypes of Sandalwood and Rosewood.
- Collection and supply/distribution of seeds and other planting material from different provenances.
- Raising Quality Planting Material (QPM) for departmental use and distribution to farmers.
- Establishing Multi Location Trial (MLT) plots in its natural distributional range as well as different agro-climatic zones of Karnataka.
- Maintenance of Multi Location Trial plots of *Santalum album* and *Dalbergia latifolia* under different Agro-Climatic zones.
- Conducting studies on Protection of Sandalwood Plantations through Technological interventions like RFID, use of Web-enabled CC Cameras, Electronic-eye (e-eye) technology and other technologies for protecting Sandalwood plantations.
- Study of Market dynamics and Providing Market linkages for *Santalum album* and *Dalbergia latifolia* grown by farmers.
- Management of Sandalwood Reserves (Estates) in different Divisions of Karnataka.
- Capacity Building and Training of Farmers regarding Legal issues, Development, Management, protection, Marketing, subsidies and other Technologies etc. and encouraging/motivating farmers to take up plantations of *Santalum album* and *Dalbergia latifolia*.

After detailed deliberations, EC noted that the objectives of the proposal are quite useful for promotion of Tree outside Forests (TOF), besides assisting in conservation of rare, endangered and threatened tree species. The EC recommended the proposal for approval of the Governing



Body of the National Authority as per provisions contained in sub-section 14(1)(iv) of CAF Act, 2016.

**Agenda Item No. 26:** Project Proposal for “Rehabilitation of Jhum Land in state of Arunachal Pradesh.” with a total outlay of Rs. 65.32 Crores for a period of 5 years- submitted by Department of Environment & Forests, Government of Arunachal Pradesh.

**Decision:** The proposal was discussed in detail and not approved.

**Agenda Item No. 27:** Project Proposal for “Proposal for Watershed Development cum Soil Conservation.” with a total outlay of Rs. 516.68 Crores for a period of 5 years- submitted by Additional Development Commissioner, Government of Meghalaya.

**Decision:** The proposal taken up for detailed discussion and not approved.

**Agenda Item No. 28:** Project Proposal for “Proposal for Rain Museum at Sohra, Meghalaya.” with a total outlay of Rs. 119.00 Crores- submitted by Additional Development Commissioner, Government of Meghalaya.

**Decision:** The proposal was deliberated in details and not approved.

**Agenda Item No. 29:** Project Proposal on Centre of Excellence for Community Reserves at Dimapur” with a total outlay of Rs. 19.02 crore for a period of 3 years submitted by the Department of Environment, Forests & Climate Change, Government of Nagaland through Office of the Wildlife Division, MoEF&CC.

**Decision:** The proposal was deliberated in details and not approved.

**Agenda Item No. 30:** Project Proposal on up gradation and funding of Future Research activities of Karnataka” with a total outlay of Rs.171.00 Crores for a period of 5 years submitted by the Additional Chief Secretary, Department of Forest, Ecology & Environment Govt. of Karnataka.

**Decision:** The proposal was discussed in detail and not approved.



**Agenda Item No. 31:** Voluntary Village relocation from Tadoba-Andhari Tiger Reserve, Maharashtra State Authority.

**Decision:** Based on the recommendation of NTCA, EC approved the proposal subject to following relevant Rules and Regulations.

**Agenda Item No. 32:** The proposal for Revamping of existing e-GreenWatch Portal and Maintenance of E-Green watch submitted by Deputy Director General, Ministry of Electronics & Information Technology (NIC) with total outlay of Rs.14,66.172/-

**Decision:** The proposal was discussed and not approved. It was recommended that as new Parivesh portal is to be launched with CAMPA funds, CAMPA activities should be part of Parivesh project.

**Agenda Item No. 33:** Proposal for Watershed Development work using LiDAR technique submitted by State Authority of Chhattisgarh.

**Decision:** The proposal was not approved from the National Fund. State was asked to implement activities through State CAMPA based on local scheduled rates of activities approved by competent authority of state.

**Agenda Item No.34:** Implementation of Project on preparation of DPR with LiDAR Survey for one Pilot Watershed in forest Area of each State/UT. A presentation was made by Director, WAPCOS before the Executive Committee and States/UTs officials present. The Director WAPCOS informed that they have completed the project in 25 States & UTs but could not take up the LiDAR survey in Jammu & Kashmir due to not getting the permission to fly the aircraft. He also mentioned that the area for survey has exceeded the initial target, on which Executive Committee was of the view that the decision should be taken by the Programme Division as per terms and conditions of the Agreement for the project.

The State/ UT representatives were asked about their comments on the LiDAR Project. Most of the States/UTs expressed satisfaction with the outcome of the project. WAPCOS was asked to provide copies of DPR along with all relevant data to the National Authority and concerned State/UT Forest Departments.

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**Decision:** The Executive Committee deliberated the details of the project and expressed satisfaction over the use of LiDAR technology in preparation of DPR for Soil and Moisture improvement inside forest catchment areas. Further, EC asked WAPCOS to address the concern of the States/UTs and finalise the DPR in consultation with the States/UTs and submit to Project Division. Project Division was directed to present complete details in the next EC meeting to finalise the LiDAR project.

**Agenda Item. No.35:** Implementation and Streamlining of Nagar Van Yojana (NVY) and School Nursery Yojana (SNY).

**Decision:** The Proposal was approved without engagement of any consultant and without extra expenditure for monitoring. Monitoring and Evaluation should be done by State CAMPA from its own provision of monitoring under CAMPA funds approved in APO by National Authority.

**Agenda Item No. 42:** Project proposal for the yearly maintenance, Up-gradation and FC module and hand holding support of PARIVESH portal.

**Decision:** As the project proposal is already under implementation, the EC approved for its continuation. The EC observed that office support staff of National Authority may also be engaged through NICSII after proper assessment.

**The meeting ended with thanks to the chair**





**List of members/participants who attended the 16<sup>th</sup> Executive Committee meeting**

Sl. No.	Name of Officer	Designation	Name of State
1.	Shri C. P. Goyal,	DGF & SS & Chairperson, Executive Committee NA	MoEF&CC
2.	Shri. Subhash Chandra	CEO, CAMPA	MoEF&CC
3.	Shri. Bivash Ranjan	Additional DGF (WL)	MoEF&CC
4.	Shri. S.P. Yadav	ADG FC	MoEF&CC
5.	Shri. Ramesh Kumar Pandey	Joint CEO, CAMPA	MoEF&CC
6.	Shri. Sunish Buxy	IGF SU/FPD/TR	MoEF&CC
7.	Shri Anand Kumar Prabhakar	Dy. CEO, CAMPA	MoEF&CC
8.	Shri Jerome Minz	Director, IFD	MoEF&CC
9.	Shri S.K.M. Guite	AIGF	MoEF&CC
10.	Shri. Rinku Kumari	AIGF	MoEF&CC
11.	Dr. S. D. Singh	Sr. Consultant (M&E)	MoEF&CC
12.	Dr. K.P. Gadekar	Consultant (F&W)	MoEF&CC
13.	Dr. Manjunatha M.	Consultant (F&W)	MoEF&CC
14.	Shri. Chiranjiv Chaoudhary	CEO CAMPA	Andhra Pradesh
15.	Arun Singh Rawat	DG	ICFRE
16.	Shri. Debendra Dalai	CEO CAMPA	Chandigarh
17.	Shri. V. Sreenivasa Rao	CEO CAMPA	Chhattisgarh
18.	Shri. S. Venkatachalam	Joint CEO CAMPA	Chhattisgarh
19.	Shri. Sisir Kumar Ratho	PCCF & HoFF	Odisha
20.	Shri. Pradeep Raj Karat	CEO CAMPA	Odisha
21.	Mrs. Kamal Preet	CCF	Delhi
22.	Dr. Jaipal Singh	CEO CAMPA	Gujarat
23.	Shri Sarvesh Rai	CEO CAMPA	J&K
24.	Shri. Sanjiv Kumar	CEO CAMPA	Jharkhand
25.	Shri. Meenakshi Negi	CEO CAMPA	Karnataka
26.	Shri. Rajesh Ravindran	CEO CAMPA	Kerala
27.	Shri. Sunil Agrawal	PCCF CAMPA	Madhya Pradesh
28.	Shri Shailesh Themburnikar	CEO CAMPA	Maharashtra

Sl. No.	Name of Officer	Designation	Name of State
29.	Mrs. Soreiphy Vashum	CEO CAMPA	Manipur
30.	Shri S. A. Nongsiej	CEO CAMPA	Meghalaya
31.	Shri. R.K. Sinha	CEO CAMPA	Mizoram
32.	Shri. Rajendra Garawad	DIGF	NTCA
33.	Shri. Sisir Kumar Ratho	PCCF & HoFF	Odisha
34.	Shri. Pradeep Raj Karat	CEO CAMPA	Odisha
35.	Shri. Subrat Mohpatra	CEO CAMPA	Tamil Nadu
36.	Shri. R. K. Samal	CEO CAMPA	Tripura
37.	Mrs. Poushali Roy	DCF CAMPA	Tripura
38.	Shri. Shambu Azad	Director	WAPCOS
39.	Dr. Jose T. Mathew	CEO CAMPA	West Bengal
40.	Shri. Gautam Talukdar	Faculty	WII
41.	Dr. Bhumesh Singh	Technical Officer	WII
42.	Shri. Shyam Thakur	Staff officer	Chhattisgarh
43.	Shri K.P Singh,	DDG	IRO Bangalore
44.	Shri V.N. Ambade	DDG	IRO Raipur
45.	Ms. Shikha Mehra	CEO CAMPA	Rajasthan
46.	Smt Mamta Sanjeev Dubey	PPCF & HoFF	Uttar Pradesh
47.	Sri. Sanjay Kumar Srivastav	CEO CAMPA	Uttar Pradesh
48.	Ms. Prachi Gangwar	DIG	IRO Lucknow
49.	Shri. Shrawan Kumar Varma	DIG	IRO Jaipur

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**Annexure-B**

Sl No.	State	Annexure-B
1.	Tripura	i.
2.	Chhattisgarh	ii.
3.	Meghalaya	iii.
4.	Mizoram	iv.
5.	Madhya Pradesh	v.
6.	Manipur	vi.
7.	Odisha	vii.
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9.	West Bengal	ix.
10.	Jharkhand	x.
11.	Jammu & Kashmir	xi.
12.	Gujarat	xii.
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14.	Karnataka	xiv.
15.	Tamil Nadu	xv.
16.	Union Territory of Delhi	xvi.
17.	Kerala	xvii.
18.	Rajasthan	xviii.
19.	Uttar Pradesh	xix.

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**ANNEXURE-B.(i)**

**Agenda Item No. 3: Approval of Annual Plan of Operation (APO) 2022-23 of Tripura State Authority (NA-15/21/2020-NA)**

**Decision:** Tripura State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.63.00 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.37.45 crore** and deferred **Rs.24.45 crore** as per following component wise details.

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activities	Compensatory Afforestation (CA)	4787.59	12.31	
		Additional CA			
		Penal CA			
		Others			
		Sub Total of Site-Specific Activities -	4787.59	12.31	
2. Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)					
	5(2)(b)	Artificial Regeneration (AR):			
		Advance action for plantation for the year 2023-24	350	2.45	
		Maintenance of older plantation	923	1.49	
	5(2)(c)	Silvicultural operations in forest: Demarcation and signaging of working circles/compartments; geo referencing of forest boundaries to be executed by working plan wing of the deptt.	As per APO	0.50	
	c.	Protection of plantations and forests			
	5(2)(d)	Chain link fencing in vulnerable areas specially encroachment prone areas in all districts.	38	4.56	
		Protection of plantation & forests by Geo referencing of forest boundaries and related activities	As per APO	0.41	
	5(2)(g)	Soil and Moisture Conservation works in forest:			
		i. Deferred			

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S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		ii. Maintenance of older SWC structures (wherever necessary) including fishery activities increasing the livelihood of the local people	As per APO	0.40	
		i. Soil and moisture conservation	2	0.10	
	5(2)(i)	Improvement of wildlife habitats	As per APO	6.70	
	5(2)(l)	<b>Supply of wood-saving devices in forest:</b> Wood saving and other forest produce saving device in JFMC villages (solar lights/ pumps)	10	0.50	Explore convergence with MNRE funds
		<b>Sub Total 5(2) Rule</b>		<b>17.11</b>	
<b>3.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>				
	5(3)(d)	Maintenance of inspection paths, old fencing, forest roads, water connectivity and other related activities		0.30	
	5(3)(d)	Construction of timber depots in different forest sub-divisions	2	0.40	Approved 2 timber depots with cost of Rs.0.40 Crore
	5(3)(e)	<b>Construction of residential and official buildings in forest areas:</b>			
		i. Establishment/maintenance of protection measures in vulnerable forest areas by making inspection hut	As per APO	0.58	
		i. Construction of FG twin barrack/ beat office with RCC roof with attached sanitary latrine & bathroom	5	0.60	
		i. Construction of strong room in FPU	2	0.08	

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S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		i. Construction of range office cum residence and protection unit at different locations	1	0.35	
	5(3)(h)	Independent concurrent monitoring and evaluation and 3rd party monitoring	As per APO	0.31	
	5(3)(h)	Promoting conservation sustainability and documentation	As per APO	0.10	
		<b>Sub Total 5(3) Rule</b>		<b>2.12</b>	
<b>4.</b>	<b>Activities as per Rule 6(a)(60%) of CAF Rules, 2018</b>				
	6(a)(iv)	Disbursement of salary and allowances to the members/ staffs under State Authority including in field offices	As per APO	2.00	
	6(a)(vi)	Equipment/ devices used for communication/ IT initiatives/ Awareness equipment	As per APO	1.00	
		<b>Sub Total 6(a) Rule</b>		<b>3.00</b>	
<b>5.</b>	<b>Activities as per Rule 6(b) (40%) of CAF Rules, 2018</b>				
	6(b)(i)	Management of office establishments.	As per APO	0.15	
	6(b)(ii)	Office equipment	As per APO	0.10	
	6(b)(iii)	Hiring of vehicle	As per APO	0.15	
	6(b)(v)	Other contingencies for management of State Authority	As per APO	0.15	
	6(b)(vi)	Any other activities for management of forests and wildlife such as maintenance of FDA plantation	As per APO	1.50	
		<b>Sub Total 6(b) Rule -</b>		<b>2.05</b>	
<b>6.</b>	<b>Other than CA and NPV for the year 2022-23</b>				
	a.	Reclamation Cost		0.16	
	b.	Raising of Avenue plantation against diversion of forest land for widening of different roads	As per APO	0.10	
		<b>Subtotal</b>		<b>0.26</b>	
		<b>Grand Total</b>		<b>37.45</b>	

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2. For the items of APO, which have been deferred, EC directed the State Authority to submit the details to National Authority for consideration in the next EC meeting.

S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(e)	<b>Pest and Disease control in forests:</b> Research plots cum development of seed production areas (SPA), seed orchard, bamboo setum, productivity and yield calculation of bamboo, teak, sal, inoculation of agar etc. to be carried out by Forest Research Wing/NCE of the deptt. and project of FRCLE and outside agency	As per APO	1.00	Not approved
	5(2)(g)	<b>Soil and Moisture Conservation works in forest:</b>			
		i. Treatment of degraded forest watersheds as per DPR prepared by using Lidar technology	As per APO	7.00	Deferred Details and DPR may be submitted with estimated scheduled rates of State
	5(2)(m)	<b>Management of biological diversity and biological resource:</b>			
		i. Creation/ maintenance of biodiversity park	As per APO	0.50	Not approved
		i. Conservation of orchids	As per APO	1.70	
		i. Creation and maintenance of avenue plantation	As per APO	2.50	
		i. Management of bio-diversity in various parks/ gardens of Tripura and New capital complex for nature education and re-creation	As per APO	2.00	
		i. Conservation of biodiversity and biological resources through BMCs	80	4.00	

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S.No	CAF Act & Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha./km/nos.)	Financial Target (in crore)	
		<b>Sub Total 5(2) Rule -</b>		<b>18.70</b>	
<b>2.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>				
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	500000	0.75	Not approved
	5(3)(f)	Engagement of Van Mitras through JFMC/ BMC during 2022-23	800	5.00	Deferred Details to be submitted
		<b>Sub Total 5(2) Rule</b>		<b>5.75</b>	
		<b>Grand Total</b>		<b>24.45</b>	

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**Agenda Item No.4: Approval of Annual Plan of Operation (APO) 2022-23 of Chhattisgarh State Authority**

**Decision:** Chhattisgarh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.945.85** crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs. 566.54 crore** and deferred **Rs.267.92 crore** as per following component wise details:

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
<b>1.</b>	<b>Site Specific Activities</b>				
	Mandatory Works	Compensatory Afforestation Plantations	2499.243 Ha.	46.18	
		Addl. CA Plantations	4.392 Ha.	0.32	
		Plantations below Transmission line	130.722 Ha.	4.46	
		Wildlife Management Plan	287 Works	22.78	Hiring of vehicles allowed only
		Creation of Safety Zone	71.439 Ha.	1.92	
		Soil-Water Conservation Work	62 Works	11.81	
		Avi-Fauna Development	21 Works	0.69	
		Other Activity	50.055 Ha.	0.91	
		Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan ( 2nd Yr. To 10th Yr.)	31792.946 Ha.	54.92	
		<b>Subtotal</b>		<b>143.99</b>	
<b>2.</b>	<b>80% of NPV (As per CAF Rules 2018-Rule 5 (2))</b>				
		Regeneration work			
	5(2) (a)	Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	3507 Ha.	3.38	
		Artificial Regeneration (Plantation)			
	5(2) (b)	Irrigated Bamboo Plantation	510 Ha.	10.07	
	5(2) (b)	Un Irrigated Bamboo Plantation	1690 Ha.	17.26	
		Silvicultural operations			

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		Forest Management & Protection Works			
	5(2) (e)	Fire Protection - during the fire Session 15 Feb. To 15 June by Fire Watcher Engaged of Local Resident	4126 Beat	14.85	
	5(2) (d)	(a) Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, anti-poaching, encroachment, illegal mining, illegal transportation of forest produce (Mobility Expenditure) (Purchased four wheeler vehicle for CAMPA Fund)	290 Nos.	10.37	
	5(2) (d)	Development & Protection of Existing Eco-Tourism Hotspot Situated in Forest Areas ( Mahasamund & Jashpur Division)	2 Division	10.00	
	5(2) (d)	(b) Forest protection in most sensitive areas with the half of joint Forest management Committee	40 Division	4.31	
		Soil Moisture conservation work for stream rejuvenation			
	5(2) (g)	Soil Moisture conservation work for stream rejuvenation (Territorial)	215 Nos.	243.65	Subject to the condition that it is tagged with river rejuvenation DPR prepared by ICFRE
		Soil Moisture conservation work for stream rejuvenation (Wildlife wing)	44 Nos.	56.87	
		Wildlife Protection & Management Works			
	5(2) (d)	State level conference on Snake rescue and release ethics and protocols along with emphasis on snake bite management	8 Works	0.22	
	5(2) (d)	Training of Frontline staff and Awareness on Wildlife rescue and their conservation in various divisions of	11 Works	0.50	

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		Chhattisgarh Forest department, India			
	5(2) (d)	Diet ecology of large carnivores in selected protected areas of Chhattisgarh, India	12 Works	0.12	
	5(2) (d)	Assessing status and distribution of Avian Fauna in Gomarda WLS, Chhattisgarh, Central India	7 Works	0.05	
	5(2)(d) 5(2)(a) 5(2)(b)	Maintenance and Committed Liabilities River bank, Fruit Bearing Plantation & Forage/Grass land 2nd to 5th Yr. Maintenance of Old Plantations, Lantana & Improvement of Growing Stock in orange areas & Soil Moisture conservation work for stream rejuvenation etc.	1714442.130 Ha.	20.00	Approved only Rs.20.00 crore of Rs. 119.01 crore subject to monitoring reports for plantation in 3 <sup>rd</sup> , 4 <sup>th</sup> & 5 <sup>th</sup> year and also areas where lantana eradication has been done.
		<b>Subtotal Rule 5(2)</b>		<b>391.65</b>	
<b>3.</b>	<b>Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)</b>				
	5(3) (c)	Information Technology (IT in Forestry)	6 Geomatic Centre, GIS Expert & General Equipment of GIS Cell	0.70	
		Construction of Forest Assets			
	5(3) (d)	Construction of inspection path (Murram Road) Only Protected Areas	152 Km.	4.00	Approved Rs. 4.00 crore only
	5(3) (d)	Construction of Protection Hut & Other Works	170 Mtr. & 9 Nos.	1.30	
		Construction of Buildings for front line Staff			
	5(3) (e)	Development & Staff Amenities	40 Division	15.00	

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
	5(3) (i)	Monitoring & Evaluation and third-party monitoring of various work of State Fund	40 Division	1.00	
	5(3) (i)	Publicity-cum-awareness programme and exhibition of CAMPA Works	40 Division	1.00	Approved Rs. 1.00 crore only
	5(3) (j)	Plant Production for Govt. Land (distribution in Subsidized Rates)	500000 Nos.	1.00	
		<b>Subtotal Rule 5(3)</b>		<b>24.00</b>	
<b>4.</b>	<b>Proposed Activity from 60% &amp; 40% Interest Amount</b>				
		<b>CAMPA Administration Works</b>			
	6(1) (a)	Table - 04 Proposed Activity from 60 % Interest Amount (Salary and other allowances of regular staff, Salary of contractual/Job Rate Staff, Disbursement of sitting fees and allowances to nominated members of the State authority)	As per APO	4.97	
	6(1) (b)	Table - 05 Proposed Activity from 40 % Interest Amount (Management of office establishment, Office equipments (Computer & Peripherals and its maintenance, Hiring of Staff car for the use of the offices & officials of the State authority, Audit Account, Other Contingencies expenditure (Protocol, Meeting arrangements and others exp.))	As per APO	1.93	
		<b>Subtotal Rule 6(a&amp;b)</b>		<b>6.90</b>	
		<b>Grand total</b>		<b>566.54</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the details to National Authority for consideration in the next EC meeting.

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
1.	<b>80% of NPV (As per CAF Rules 2018-Rule 5 (2))</b>				
	5(2) (c)	Invasive alien species Lantana Eradication	121409.230 Ha.	108.41	Deferred. Details of monitoring report of works done over last 3 years and also the funds used from other schemes
	5(2) (d)	Running Group Dialing System for Connecting of Office & field staff for protection & Development Purpose	2500 Sim Cards @ Rs.200/recharge	0.55	Not approved
	5(2)(d)	Conservation & protection of Sacred wood land inside the forest areas	145 Nos	3.72	Not approved
	<b>Soil Moisture conservation work for stream rejuvenation</b>				
	5(2) (g)	Soil Moisture conservation, Plantation & Catchment Area Development (Project Formulation by G.O.I., MoEF & CC by LiDAR Technic)	607 Nos. & 663.90 Ha.	16.54	Deferred till submission of details of Scheduled rates
	5(2) (i)	Grass land/Pasture development (with Seed Sowing)	4439 Ha.	11.24	Not approved
	5(2) (i)	Grass land/Pasture development (Without Seed Sowing)	450 Ha.	0.56	
	5(2) (i)	Fruit Bearing Plantation	582 Ha.	9.14	
	5(2) (i)	Wildlife habitat improvement (Lift irrigation of water from mined areas)	1 Nos.	0.15	
	5(2) (d)	Assessing geospatial distribution and conservation threats of King Cobra (Ophiophagus Hannah) and other reptile species in Chhattisgarh, Central India	6 Works	0.30	Deferred. Access the data bank of WII and reply
	5(2) (d)	Consultancy Services with Global Tiger for increasing	1 Work	0.28	Deferred.

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target	Remark
		of Tiger in Chhattisgarh State			Vetting from NTCA, MoEFCC
	5(2) (d)	Wildlife Health Care, Diagnostic and Forensic Centre: Equipment in Surgical Complex, Equipment in Diagnostic and Forensic Complex	1 Work	5.50	Deferred. Details of action plan should be furnished
	5(2) (i)	Wild Life Corridor Planting and rejuvenation of forest cover on Wildlife Corridor (Khairagarh & Rajnandgaon Forest Division) (Kanha-Achanakmar Corridor)	24950 Ha.	18.00	Deferred. To be presented by PCCF Wildlife State as action plan for approval.
	5(2) (k)	Animal rescue centre (sanctioned by Zoo Authority of India)	7 works	3.49	
	5(2)(m)	Management of biological diversity and biological resource	4 Works	5.75	Not approved Explore from ABS (Biodiversity Board)
		<b>Subtotal Rule 5(2)</b>		<b>178.13</b>	
<b>3.</b>	<b>Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)</b>				
	5(3) (d)	Up gradation of Forest Road in Forest areas (only WBM Road)	410.20 Km	61.94	Not approved
	5(3) (d)	Construction of Causeway/Culvert on forest road mentioned in the working plan (Territorial)	168 Nos.	16.81	
	5(3) (d)	Construction of Causeway/Culvert on forest road mentioned in the working plan (Wildlife Wing)	74 Nos.	6.40	
	5(3) (d)	Construction of High-tech Barrier	29 Nos.	4.64	Not approved
		<b>Subtotal Rule 5(3)</b>		<b>89.79</b>	
		<b>Grand total</b>		<b>267.92</b>	

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**ANNEXURE-B.(iii)**

**Agenda Item No. 5: Approval of Annual Plan of Operation (APO) 2022-23 of Meghalaya State Authority**

**Decision:** Meghalaya State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.28.57 Crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.22.81 crore** and deferred **Rs.5.76 crore** as per following component wise details:

Sl No.	CAF Act/ Rules	Activity	Proposed outlay	
			Physical Target	Financial Target (in Crore)
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016			
	Mandatory Activities	Compensatory Afforestation	617.41ha	1.71
		Biodiversity Conservation Programme Lafarge	215.17 ha	0.50
		Sub Total		2.21
2.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)			
	5(2)(a)	Assisted Natural regeneration	123.00 ha.	1.07
	5(2)(b)	Artificial regeneration	1715.10 ha.	7.07
	5(2)(g)	Soil and moisture conservation works in the forest	560.08 ha.	4.40
	5(2)(i)	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	33.55 ha.	2.36
	5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities of wild animals	1 No	0.22
		Sub Total 5(2) Rule		15.12
3.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)			
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	996 beds	0.11
	5(3)(c)	Purchase and Maintenance of equipment or devices	6 Nos.	0.06
	5(3)(d) & (e)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	91 Nos.	4.75
		Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife		

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	5(3)(f)	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund	9 Nos.	0.05
	5(3)(h)	Monitoring and Evaluation by third party Organization		0.15
		<b>Sub Total 5(3) Rule</b>		<b>5.12</b>
<b>4.</b>	<b>Activities as per Rule 6(a) (60%) &amp; (b) (40%) of CAF Rules, 2018</b>			
	6(a)(iv)	Management of office establishment- Payment for contractual emoluments	9 Nos.	0.22
	6(b)(i)	Office expenses for FC Act/CAMPA cell including cost of Stationary, consumables and other office equipment etc.,	As per APO	0.10
	6(b)(v)	Other contingencies for management of the State Authority	As per APO	0.04
		<b>Sub Total 6(b) Rule</b>		<b>0.36</b>
		<b>Grand Total</b>		<b>22.81</b>

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl No.	CAF Act/ Rules	Activity	Proposed outlay		Remarks
			Physical Target	Financial Target (in Crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(d)	Protection of plantations and forests	949 Nos.	3.86	Deferred Details to be submitted
	5(2)(m)	Management of biological diversity and biological resource	553.72 ha.	1.90	Not approved
		Grand Total		5.76	

The EC requested CEO, National Authority to write to Chief Secretary (Chairperson of Steering Committee of State CAMPA) and PCCF (Chairperson of EC of State CAMPA) of Meghalaya State for release of CAMPA fund timely.

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**Agenda Item No. 6: Approval of Annual Plan of Operation (APO) 2022-23 of Mizoram State Authority**

**Decision:** Mizoram State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.20.40 Crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.16.75 crore** and deferred **Rs.2.40 crore** as per following component wise details:

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activities	Compensatory Afforestation	3020.98	7.26	
		Catchment Area Treatment (CAT) Plan	750.00	0.24	
		Dwarf Plantation	23.58	0.02	
		Sub Total of Site-Specific Activities -		7.52	
2.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(b)	Creation of Avenue (roadside) Plantations (Advance works) in potential divisions with fruit bearing tall seedlings.	As per APO	1.20	
	5(2)(d)	Protection of plantations and forests	As per APO	0.80	
	5(2)(f)	Forest fire prevention and control operations	As per APO	1.20	
	5(2)(g)	Soil & Moisture Conservation works in the forests	As per APO	0.50	To be align with rejuvenation of river DPR by ICFRE
	5(2)(i)	Improvement of wildlife habitats provided in the approved WL Management Plan or Working Plan	500.00	0.50	
	5(2)(j)	Planting and rejuvenation of forest cover on non-forest land with wildlife corridors	500.00	1.00	

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
	5(2)(m)	Lidar based project- Biodiversity Conservation at Kawrthah & Mamit	1000.00	1.00	DPR with Local Rates
	5(2)(m)	Creation of Seed Production Areas (SPAs) under different Forest Divisions	As per APO	0.25	Approved Rs.0.25 crore out of Rs. 1.00 crore
		<b>Sub Total 5(2) Rule -</b>		<b>6.45</b>	
<b>3.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>				
	5(3)(a)	Improvement/ upgradation of existing forest nurseries with signboards, inspection paths, repair of fencing, weeding, etc.		0.30	
	5(3)(a)	Raising of thick walled bamboo planting material	As per APO	0.20	
	5(3)(b)	Promoting conservation of Community/ Village Forests and Community Forests and Community Reserve Sanctuaries maintained by local people and NGOs (YMA etc.)	400.00	1.20	
	5(3)(d)	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas for protection duties.	As per APO	0.20	Approved Rs.0.20 crore out of Rs. 0.40 crore
	5(3)(d)	Construction of check posts/ camps, waiting sheds and wooden boats for protection duties by forest field staff.	As per APO	0.15	Approved Rs.0.15 crore out of Rs. 0.30 crore
	5(3)(h)	Independent and third-party monitoring & evaluation of various forestry works.	As per APO	0.10	
	5(3)(i)	Publicity cum awareness and extension activities related to forest and wildlife conservation.	As per APO	0.10	Approved Rs.0.10 out of Rs. 0.25 crore
		<b>Sub Total 5(3) Rule -</b>		<b>2.25</b>	
<b>4.</b>	<b>Activities as per Rule 6(a)(60%) of the CAF Rules, 2018</b>				

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
	6(a)(iv)	Disbursement of wages/allowances to contractual staff engaged to assist State CAMPA	As per APO	0.42	
	6(a)(v)	Disbursement of sitting fees/allowances to the members and invitees in Executive/Steering Committee meetings of State Authority with refreshment, etc.	As per APO	0.01	
5.	<b>Activities as per Rule 6(b)(40%) of the CAF Rules, 2018</b>				
	6(b)(i)	Management of office establishment	As per APO	0.05	
	6(b)(ii)	Office equipment and its maintenance	As per APO	0.02	
	6(b)(v)	Other contingencies for management of the State Authority	As per APO	0.02	
		<b>Sub Total 6(a) and 6(b) Rule -</b>		<b>0.52</b>	
		<b>Grand Total -</b>		<b>16.74</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(m)	Management of biological diversity and biological resources in forests including wetlands.	As per APO	1.40	Not approved
	5(2)(m)	Creation of Herbal Garden at suitable sites viz. Lengpui,etc.	As per APO	0.20	
	5(2)(m)	Development of Orchids		0.10	
2.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)				
	5(3)(f)	Engagement of local casual staff/labours to assist regular staff of State Forest Department in various works for protection of forests and	As per APO	0.60	Not approved

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S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		wildlife including anti-poaching squad.			
	5(3)(c)	Purchase/ maintenance of communication devices viz. cell phones, laptops, etc. used for monitoring and protection of forests.	As per APO	0.10	Not approved
		<b>Grand Total -</b>		<b>2.40</b>	

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**Agenda Item No. 7: Approval of Annual Plan of Operation (APO) 2022-23 of Madhya Pradesh State Authority**

**Decision:** Madhya Pradesh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.996.32 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.727.72 crore** and deferred **Rs.129.99 crore** as per following component wise details:

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	
<b>1.</b>	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activities	New Compensatory Afforestation	16365	206.81	
		Compensatory Afforestation (Committed Liabilities)	26025	42.19	
		Catchment Area Treatment Plan(CATP)	74456	21.15	
		Wildlife Management		7.33	
		<b>Sub-total</b>		<b>277.48</b>	
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	5(2)(b)	Maintenance works under Net Present Value (Committed Liabilities)	137846.80	40.00	Approved Rs. 40.00 crore out of Rs. 163.23 crore. Subject to submission success of year wise old plantation
	5(2)(b)	Artificial Regeneration			
		(a)Rehabilitation of Degraded Forest	<b>27477</b>	173.11	
		(b)Bamboo Plantation	<b>1637</b>	10.31	
		(c) Chandan Plantation(Sandalwood)	<b>200</b>	1.56	
		(d)Guggle plantation	<b>22</b>	0.06	
		(g) Plantation in RDF Areas with the help of state Forest Development Corporation(Field Preparation + Plantation)	<b>1322</b>	9.65	
	5(2)(i)	Improvement of wildlife habitat-Grass land Development & Other			
	5(2)(k)	(a)Grassland Development& Habitat Improvement	13847.00	11.20	

		(b) Soil and Moisture conservation works in the forest Dam, Stop Dam & Check Dam construction in Protected Areas	223	5.47	
		(c) Rehabilitation of Villages	10-Villages	96.75	
		(f) Management of Wild Elephants	As per APO	2.00	
		(g) Prey-Based Supplementation (Cheetal Translocation)	As per APO	2.00	Approved Rs. 2.00 crore out of Rs. 5.00 crore
		(h) Animal Vaccination	As per APO	1.30	
		(m) Protection of Kharmore & Gidha	As per APO	0.30	
	5(2)(f)	Purchase of Solar System		3.00	
		Forest fire prevention and control operation	As per APO	20.00	Approved for Rs. 20.00 crore out of Rs. 32.38 crore.
		Procuring Patrolling Vehicle on Rent for Forestation	649	29.59	Approved - Subject to submission of Details
	5(2)(d)	Construction of Boundary Pillars		8.75	
		<b>Sub-total</b>		<b>415.05</b>	
<b>3.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (80%)</b>				
	5(3)(e)	Construction of residential and Official buildings in Forests for front line staffs deployed for protection of forest and Wildlife	173	23.05	
	5(3)(h)	Monitoring & Evaluation	LS	1.00	
		<b>Proposal of Research &amp; Training Work</b>			
	5(3)(i)	EPCO-Climate Change & Environment Protection Training	As per APO	1.00	
	5(3)(i)	Capacity Building of HRD Training	As per APO	1.20	
		<b>Sub total</b>		<b>26.25</b>	
<b>4.</b>	<b>Activities as per Rule 6(a)(60%) of the CAF Rules, 2018</b>				
	6(a)(iv)	Establishment expenses of Madhya Pradesh Compensatory Forest Plantation Fund and Planning Authority, the amount required for the payment of salary and allowances of officers/employees both regular and contractual	As per APO	3.08	

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	6(a)(iv)	Smartphones and Tablets for forest employees	As per APO	5.00	
		<b>Sub-Total Interest 6(a)</b>			
5.	<b>Activities as per Rule 6(b)(40%) of the CAF Rules, 2018</b>				
	6(b)(iv)	Establishment expenses of Madhya Pradesh Compensatory Forest Plantation Fund and Planning Authority, the amount required for the payment of salary and allowances of officers/employees both regular	As per APO	0.86	
		<b>Total of Works under Interest 6(a)(b)</b>		<b>8.94</b>	
		<b>Grand Total</b>		<b>727.72</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	Remarks
1.	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	5(2)(b)	Protection of Biodiversity Works	400	5.86	Not approved
		Catchment Area Treatment (Lidar Technology)	LS	8.98	Deferred Link with other DPRs
		Upgradation of inspection paths, Culverts construction under	231	7.96	Not Approved
		Fencing Work and Cattle Proof Wall Construction	53	4.91	Not Approved
		Purchasing Wildlife Rescue equipment	As per APO	6.85	Not approved
		Tiger Monitoring and protection Workers under Wildlife	As per APO	4.97	Deferred Subject to Concurrence of NTCA
		(k) Drinking Water arrangement for wild animals outside protected	As per APO	4.00	Not approved
		(l) Wildlife management outside protected areas	As per APO	6.00	Not approved
		(m) Solar Cooker & biogas	As per APO	0.84	Not approved
	5(2)(d)	Protection of Forests			
		a. Purchasing of Revolver & bullets	228 Revolver 28850 Kartoos	2.44	Purchase of Ammunition

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S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	Remarks
		a. Rent of Drone	63 No	0.63	are Not allowed
		a. Vehicle GPS System	89 No	0.05	
		a. Purchasing of Stun Baton	10157 No	5.08	
		a. Purchasing of Night Vision Camera	63 No	0.76	
		a. Purchasing of Search Light	658 No	0.78	
		a. Purchasing of Chest Guard and Helmet	As per APO	0.50	
		<b>Subtotal</b>		<b>60.61</b>	
2.	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (80%)</b>				
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities	572	16.17	Deferred – details to be furnished.
	5(3)(c)	Establishment of Wireless Communication System	As per APO	23.40	Not Approved
	5(3)(d)	Up- gradation of infrastructure in timber depots	As per APO	7.13	Not Approved
	5(3)(i)	Nanaji Deshmukh Veterinary Hospital, Jabalpur	As per APO	1.87	Not approved
	5(3)(i)	SFRI-Jabalpur	As per APO	2.50	Not approved
		<b>Subtotal</b>		<b>51.07</b>	
	<b>Activities as per Rule 6(a)(60%) of the CAF Rules, 2018</b>				
		Inter Active Video Conferencing & Content sharing Solution	As per APO	8.35	Not Approved
	6(b)(vi)	Training and publicity cum awareness CAMP's (ANUBHUTI)	As per APO	9.96	Not approved
		<b>Subtotal</b>		<b>18.31</b>	
		<b>Grand Total</b>		<b>129.99</b>	

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**Agenda Item No.8: Annual Plan of Operation (APO) 2022-23 of Manipur State Authority**

**Decision:** Manipur State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.22.59 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.22.59 crore** as per following component wise details:

S.No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016			
	Mandatory Activities	Compensatory Afforestation		
		i. Maintenance-II	666.94	0.47
		ii. Maintenance-IV	223.86	0.13
		iii. Maintenance-V	3227.938	1.89
		iv. Maintenance-VI	212.50	0.12
		Addl./Penal Compensatory Afforestation		
		i. Maintenance-V	520.14	0.30
		Catchment Area Treatment Plan		
		i. Maintenance-I	1125.00	0.83
		ii. Maintenance-II	2250.00	1.32
		iii. Maintenance-IV	500.00	0.20
		Dwarf Species Plantation		
		i. Maintenance-V	2.67	0.002
		ii. Maintenance-VI	18.00	0.011
		Sub Total of Site Specific Activities		5.27
2.	Activities as per Rule 5(2) of the CAF Rules 2018 (80%)			
	5(2)(a)	Artificial Regeneration		
		i. Maintenance-V Mixed Plantation	400.00	0.16
		ii. Maintenance-V ANR	600.00	0.14
	5(2)(b)	Artificial Regeneration		
		i. Creation	850.00	1.76
		ii. Maintenance-I	80.00	0.06
		iii. Maintenance-II	1335.00	0.69
		iv. Maintenance-IV	1210.00	0.48
		v. Maintenance-V	180.00	0.07
		Mixed Plantation		
		i. Advance work	830.00	2.61
		ii. Creation	1090.00	2.37
		iii. Maintenance-I	500.00	0.40
		iv. Maintenance-II	1345.00	0.77

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S.No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
		v. Maintenance-IV	795.00	0.32
		vi. Maintenance-V	1335.00	0.53
	5(2)(b)	<b>Assisted Natural Regeneration</b>		
		i. Advance + Creation	600.00	1.86
		ii. Maintenance-I	450.00	0.20
		iii. Maintenance-II	460.00	0.14
		iv. Maintenance-III	280.00	0.07
	5(2)(f)	<b>Forest fire prevention and Control</b>	As per APO	<b>0.77</b>
	5(2)(g)	<b>Soil and Moisture Conservation</b>	As per APO	<b>0.58</b>
		<b>Sub Total 5(2) Rule -</b>		<b>13.98</b>
<b>3.</b>	<b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b>			
	5(3)(a).	Maintenance of Nursery		0.97
	5(3)(e)	Construction of Quarter/Office/Retaining Wall for RO/BO	As per APO	1.78
	5(3)(h)	Monitoring and Evolution		0.27
	5(3)(i)	Awareness	15.00	0.26
		<b>Sub Total 5(3) Rule -</b>		<b>3.28</b>
<b>4.</b>	<b>Activities as per Rule 6(a)(60%) and Rule 6(b) (40%) of the CAF Rules, 2018</b>			
	6(a)(iv)	Wages of Contract Staff	As per APO	0.03
	6(b)(i)	Management of office establishment	As per APO	0.03
		<b>Sub Total of Interest</b>		<b>0.06</b>
		<b>Grand Total (Site Specific + NPV + Interest)</b>		<b>22.59</b>

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**ANNEXURE-B.(vii)**

**Agenda Item No.9: Annual Plan of Operation (APO) 2022-23 of Odisha State Authority**

**Decision:** Odisha State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.1241.34 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of Rs. **772.92 crore** and deferred Rs. **393.35 crore** as per following component wise details:

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks			
A.	CA,PCA,SZ, 1.5 SZ, SSWLP, RWLMP								
1	Mandatory Activities	New Plantation							
		AR	Ha	772.52	48.91				
		ANR With Gap	Ha	3363.63					
		ANR without Gap	Ha	725.17					
		Bald Hill	Ha	1269.49					
		CATP							
		ANR With Gap	Ha	100					
		Other Stipulation							
		AR	Ha	14.35					
		ANR With Gap	Ha	18.34					
		Tall tree plantation	Nos	13250					
		Maintenance of Plantation & PO Work						31.48	
		AR	Ha	1371.26					
		ANR	Ha	18248.27					
		ANR (WG)	Ha	555.75					
		Bald Hill	Ha	1607.7					
		Tree Plantations against tree removed	Nos	6130					
		Avenue Plantation	RKM	71.656					
		Canal Bank Plantation	Nos	51681					
		PO Work for 2023-24	Ha	4000					
		2		Site Specific WL Management	Nos		129	47.64	
		3		Implementation of Regional Wildlife Management Plan (RWLMP)	LS			15.00	
	Sub-Total CA, PCA,SZ, 1.5 SZ, CATP, SSWLP, RWLMP				143.03				
B.	Activities proposed under (80% NPV)								
		Plantation (Creation)							
1	Rule 5(2)(a)	ANR Plantation ( 0th + 1st Year )							

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		Vanya Silk @500 plant/ha	Ha	1877	5.60	Approved Rs.5.60 crore out of Rs. 11.80 crore.
		Fodder and Fruits @500 plant/ha	Ha	2760	8.68	Approved Rs.8.68 crore out of Rs. 17.35 crore.
		RET/Medicinal @200 plant/ha	Ha	2452	3.74	Approved Rs.3.74 crore out of Rs. 7.67 crore.
		Other Indigenous Misc @200 plant/ha	Ha	44998	140.77	Approved one time only
2	Rule 5(2)(b)	AR Plantation ( 0th + 1st Year )				
		Economic (Timber/High value Species except Teak) @1600 plant/ha	Ha	200	4.11	
		Other Indigenous Species @1600 plant/ha	Ha	1204	24.75	
		Other Indigenous Species @1000 plant/ha	Ha	1050	15.23	
		Phasi @1600 plant/ha	Ha	85	1.75	
		River Rejuvenation Plantation@1600 plant/ha	Ha	85	1.75	
		Baldhill @1600 plant/ha	Ha	1020	32.17	
		Casuarina (in protected area only) @2500 plant/ha	Ha	452	8.01	
		Mangrove @2500 plant/ha	Ha	8	0.08	
		Mangrove (Hypocotyle) @4445 plant/ha	Ha	155	0.56	
		Fodder and Fruits @1600 plant/ha (1st year only)	Ha	60	1.05	
		<b>Maintenance of Plantation</b>				
3	Rule 5(2)(a)(b)	2nd Year Maintenance				
		ANR @200 plant/ha	Ha	35515	28.75	
		AR @1600 plant/ha	Ha	1490	6.32	
		Bald Hill @1600 plant/ha	Ha	1326	6.96	
		Bamboo @400 plant/ha	Ha	1370	3.52	
		Miyawaki @8000 plant/ha	Ha	13	1.20	

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks	
		Fodder & Fruit @1600 plant/ha	Ha	105	0.45	Subject to Submission of internal Monitoring report	
		Casuarina @2500 plant/ha	Ha	46.1	0.33		
		Conservation of RET Species (With Gap) @200 plant/ha	Ha	130	0.11		
		Conservation of RET Species ( without Gap)	Ha	70	0.04		
		3rd year Maintenance					
		ANR @200 plant/ha	Ha	39900	27.04		
		AR @1600 plant/ha	Ha	1500	4.07		
		Bald Hill @1600 plant/ha	Ha	875	2.15		
		Bamboo @400 plant/ha	Ha	770	1.34		
		Fodder & Fruit @1600 plant/ha	Ha	385	1.05		
		Fodder & Fruit (Urban Mode)@1600 plant/ha	Ha	62.5	0.70		
		Miyawaki @8000 plant/Ha	Ha	4	0.17		
		Conservation of RET Species (With Gap) @200 plant/ha	Ha	85	0.06		
		Conservation of RET Species ( without Gap)	Ha	799	0.24		
		4th year Maintenance					
		ANR @200 plant/ha	Ha	20100	9.77		
		AR @1600 plant/ha	Ha	2000	1.40		
		Avenue Plantation @250 Plant/RKM	K.M.	76	0.20		
4	Rule 5(2) (a)(b)(g)	Ama Jangala Yojana					
		Ama Jangala Yojana Phase-II (New Plantation) (Proposed)	Ha	25000	30.70		
		Ama Jangala Yojana Phase-I (Maintenance of old Plantation)	Ha	95837	38.30		
6	Rule 5(2) (d)	Protection					
		Protection of Forest through consolidation by Geo Referencing of Notified Forest Block 13046.87 Sqkm and 3965.17 sqKm of	As per APO		15.00	Approved Rs.15.00 crore out of Rs. 30.00 crore. Subject to submission	

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		Revenue and Deemed forest Area				of Documentary visuals of Good practices should be made for 3-4 minutes to National Authority
		Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	Nos	316	8.15	Approved Rs.8.15 crore out of Rs. 16.31 crore.
7	Rule 5(2) (f)	<b>Forest Fire Prevention and control Operations</b>				
		Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection	No.	213	14.54	
		Creation and Maintenance of fire line	KM	19500	6.14	
		Training on Forest Fire to the frontline Forest Staff	Nos	283	0.28	
		Awareness Campaign in the ranges	Nos	283	1.00	Approved Rs.1.00 crore out of Rs. 1.42 crore.
		Fire Watch Tower	No.	10	2.00	
		<b>Wildlife Management</b>				
10	Rule 5(2)(d)	Protection under Wildlife Management		As per APO	15.75	
	Rule 5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		As per APO	14.00	
	Rule 5(2)(i)	Management of Special Habitats	As per APO	Black buck conservation Habitats – 12 Nos. Migratory bird conservation habitats – 45 Nos.	3.62	

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
11	Rule 5(2)(f)	Fire and Prevention under Wildlife Management	As per APO	Firefighting squads 58 Nos.	11.44	
				Fire fighting equipment – 100 Nos.		
				Logistic support – 48 Nos.		
				Fire line creation and maintenance 6887 KMs.		
				Watch towers – 20 Nos @ Rs.20 Lakh/unit		
				Migratory bird conservation habitats – 45 Nos.		
12	Rule 5(2)(j)	Corridor Management	As per APO		0.63	
14	Rule 5(2)(m)	Biodiversity assessment in Protected Areas.	As per APO	Biodiversity assessment 5 areas.	7.00	
				Monitoring in 86 protected areas		
Sub-total of 80 % NPV (Gen+WL)					512.67	
C.	Activities proposed under 20% NPV					
15	Rule 5(3)	Capacity Building of frontline forest Staff and other stake holders	As per APO		1.00	Approved Rs.1.00 crore out of Rs. 2.00 crore. Crore
16	Rule 5(3)(a)	Improvement of Permanent Nursery including creation of Vermicompost unit	Nos	600	4.50	Approved Rs.4.50 crore out of Rs. 9.00 crore.
17	Rule 5(3)(c)	Up-gradation of Communication and information Technology, Geo-ICT facility-based	As per APO		5.00	Approved Rs.5.00 crore out of Rs. 17.34 crore.

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		Server infrastructure, maintenance and procurement of IT Equipment and devices				
18	Rule 5(3) (d)	Construction & maintenance of Forest Roads /Path etc.				
		Maintenance of Forest Road	K.M.	1000	6.90	
		Culvert	Nos	129	1.97	
		Cause Way	Nos	406	4.30	
18	Rule 5(3) (e)	Construction of Residential /Office Building for frontline staff etc.				
		Range Office	Nos	11	3.48	
		Range Officer Residence	Nos	13	3.19	
		Forester Qtrs	Nos	90	18.35	
		Forest Guard Qtrs	Nos	258	42.03	
		Spill over Work for APO 2021-22	As per APO		7.00	
	Rule 5(3) (h)	Monitoring & Evaluation	As per APO		3.00	Approved only 3.00 crore out of Rs. 4.50 crore
21	Rule 5(3) (i)	Publicity Awareness (Forest Museum at Bonanical Garden, Nandanknan/Facilitation Center )	As per APO		2.50	Approved Rs.2.50 crore out of Rs. 5.00 crore.
22		<b>WildLife Management</b>				
25	Rule 5(3) (i)	Publicity, Awareness etc. in PA's and Wildlife rich areas	Nos	1000	1.00	
		<b>20% NPV (Gen+WL)</b>			<b>104.22</b>	
E.		<b>Activities proposed under 40 % of Interest Money</b>				
28	Rule 6(b) (i)	Management of office establishment of State Authority	As per APO		6.00	
	Rule 6(b) (vi)	State Capacity Building	As per APO		5.00	
29	Rule 6(b) (vi)	Charges for consumption of internet data towards collection, maintenance	As per APO		2.00	

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Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		and updating of OFMS web Portal by the field functionaries for 51 Forest Divisions				
		<b>Total 40% of interest funds</b>			<b>13.00</b>	
Total Interest (60% +40%)						
<b>Grand Total (80% + 20% ) NPV + CA+ SSWL+ interest</b>					<b>772.92</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
A.	Activities proposed under (80% NPV)					
	Rule 5(2)(i)	Silvicultural Operation of Bamboo	88520Ha	22.31	Not approved	
		Maintenace of Compartment /Coupe boundary for Silvicultural Working of Forests as per Working Plan Prescription	13333Ha	4.00		
		Silvicultural Operation & maintenance of research garden	As per APO	2.00		
	Rule 5(2)(b)	Miyawaki plantation @8000 plants per ha	5	1.96	Not approved	
	Rule 5(2)(f)	Procurement of Fire Blower including fuel and other accessories	306Nos	1.99	Deferred – details to be furnished.	
	Rule 5(2)(g)	Soil and Moisture Conservation in Forest area	26500Ha	92.75	Deferred Align with DPR for river rejuvenation and Name the rivers	
	Rule 5(2)(m)	Management of biological diversity and biological resource				
		Management of biological diversity and biological resources	As per APO	0.50	Not approved	
		Promoting conservation, sustainable use	As per APO	2.50		

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
		chronicling of biological diversity				
		Management of biological diversity	As per APO		3.00	
	Rule 5(2)(f)	Logistic support for fire squad	213		1.81	
	Rule 5(2)(i)	Augmentation of food and water resources:	As per APO		11.03	
		Monitoring assessment and protection of wildlife habitat	As per APO	Protection using Community participation – 84 Pas. Cattle vaccination – 400 Nos. Invasive weed eradication – 1000 ha	19.45	Not approved
		Habitat Management	Ha	Creation and maintenance of meadows 200 Nos.	9.00	Not approved
	Rule 5(2)(h)	Relocation of Villages in Protected Areas	As per APO	433 families @ 15.00 lakh per family	65.00	Deferred Concurrence from NTCA required. The details proposal not furnished.
		<b>Subtotal 5(2)</b>			<b>237.30</b>	
<b>B</b>	<b>Activities proposed under 20% NPV</b>					
	Rule 5(3)(f)	Casual Engagement of Local youth to assist regular staff of state forest department for works for protection of forest and wildlife undertaken from State Fund (10 person each in 227 units for whole year)	227Nos.		36.02	Deferred, details to be furnished
		Seizure Yard	31Nos		3.72	Not approved
	Rule 5(3)(g)	Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation	As per APO		2.00	Not Approved

Sl. No.	CAF Rule	Detail Activity	Unit	Physical Target	Financial outlay	Remarks
	Rule 5(3) (c)	Equipment/Devices for Communication & IT	As per APO		3.5	Not approved
	Rule 5(3) (d)	Construction & maintenance of Forest Roads /Path etc.	As per APO		9.82	Not approved
		<b>Subtotal 5(3)</b>			<b>55.06</b>	
		<b>Subtotal 5(2 &amp; 3)</b>				
	<b>Activities proposed under 60 % of Interest Money</b>					
	Rule 6(a) (vi)	<b>Escalation of program cost due to revision of wages</b>	As per APO		4.50	Not approved Details already covered in the plantation activities
		Maintenance of 18 months seedling to be planted during 2022-23 (3 months)	2Cr Nos		11.96	
		Maintenance of 18 months seedling to be planted during 2023-24 (12 months)	2.50 Cr Nos		86.53	
		<b>Subtotal 6(a)</b>			<b>102.99</b>	
		<b>Grand Total</b>			<b>393.35</b>	

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**Agenda Item No.10: Annual Plan of Operation (APO) 2022-23 of Andhra Pradesh State Authority**

**Decision: Andhra Pradesh State Authority** has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.286.15 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.162.94 crore** and deferred **Rs.65.53 crore** as per following component wise details:

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
<b>1.</b>	<b>CA component (Site Specific Activities)</b>				
	Mandatory Activities	Compensatory Afforestation (CA)	Raising of Plantations - 2276.75 ha  Maintenance of Plantations - 4189.55 ha	47.18	
		Addl. Compensatory Afforestation (ACA)	As per APO	2.54	
		Penal Compensatory Afforestation (PCA)	As per APO	0.20	
		Safety Zone Afforestation (SZA)	As per APO	1.82	
		Catchment Area Treatment(CAT)	As per APO	4.90	
		Integrated Wildlife Management Activities (IWMP)	As per APO	0.64	
		Others (Indira Sagar Polavaram Project, 132 KV DC/SC Line from 132/33 KV SS Vengalayapalem to 25 KV RTSS, Nallapadu, Poola Subbaiah Veligonda Project etc.,)	As per APO	7.71	Summary & Demarcation to be notified (Polavaram Forest Wildlife Management)
		<b>Subtotal CA</b>		<b>64.99</b>	
<b>2.</b>	<b>Sub-components proposed under Rule 5(2) of CAF Rules, 2018</b>				
	5 (2) (a)	Assisted Natural Regeneration	3960 ha	18.28	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
	5 (2) (b)	Artificial Regeneration	259 ha	26.55	Approved Rs.26.55 crore out of Rs. 53.10 crore.
	5 (2) (c)	Silvicultural Operations			
	5 (2) (d)	Protection of Forests and Plantations activities includes - Base camps, Construction of boundary pillars, Construction of boundary Trench Safeguarding of Seizures, Strike, Force, Mobility charges for the vehicle.	As per APO	18.00	Approved Rs.18.00 core out of Rs. 37.81 crore.
	5 (2) (e)	Pest and Disease control in Forests	As per APO	0.47	
	5 (2) (f)	Forest Fire Prevention and Control operations	As per APO	11.03	
		<b>Subtotal 5(2)</b>		<b>74.33</b>	
<b>3.</b>	<b>Sub-components proposed under Rule 5(3) of CAF Rules, 2018</b>				
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	As per APO	3.22	
	5 (3) (d)	Construction, up-gradation and maintenance of Inspection paths, Forest roads in forest area, Fire lines, Watch towers, Check posts and Timber depots	As per APO	3.00	Approved Rs.3.00 crore out of Rs. 3.55 crore.
	5 (3) (e)	Construction of Residential and Official buildings in forests for front line staffs deployed for protection of forest and wildlife	As per APO	6.89	
	5 (3) (g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture	As per APO	2.46	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
		conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund			
	5 (3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	As per APO	1.00	Approved Rs.1.00 crore out of Rs. Rs. 5.73 crore.
	5 (3) (i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	As per APO	0.50	Approved Rs.0.50 crore out of Rs. 3.10 crore.
		<b>Subtotal 5(3)</b>		<b>17.07</b>	
<b>4.</b>	<b>Sub-components proposed under Rule 6(a) of CAF Rules, 2018</b>				
	6(a) (i)(ii)(iii)	Offset incremental cost of CA, CAT, Wildlife Management plan etc.,	As per APO	0.50	
	6(a) (iv)	Disbursement of salary and allowances of members and staff of State Authority	As per APO	2.00	
	6(a) (v)	Disbursement of sitting fees and allowances to nominated members of the State Authority	As per APO	0.05	Approved Rs.0.05 crore out of Rs. 0.50 crore.
	6(a) (vi)	Activities referred in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc.,	As per APO	1.00	Approved Rs.1.00 crore out of Rs. Rs.6.00 crore.
		<b>Subtotal</b>		<b>3.55</b>	
<b>5.</b>	<b>Sub-components proposed under Rule 6(B) of CAF Rules, 2018</b>				
	6(b) (i)(iii)(iv)	Office Expenses, Electricity & Power, Water Charges, Rent Rates and Taxes, etc.,	As per APO	1.00	
	6(b) (ii)	Administrative Expenses	As per APO	0.50	

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
	6(b) (v)	Monitoring and Evaluation expenditure	As per APO	1.50	
		<b>Subtotal</b>		<b>3.00</b>	
		<b>Grand Total</b>		<b>162.94</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
<b>1.</b>	<b>Sub-components proposed under Rule 5(2) of CAF Rules, 2018</b>				
	5 (2) (g)	Soil and Moisture Conservation works in the Forests	As per APO	11.00	Deferred Align with river rejuvenation plan
	5 (2) (i)	Improvement of Wildlife Habitat as prescribed in the approved Wildlife Management Plans or Working Plans	As per APO	30.57	Deferred, Details should be submitted to Wildlife division for evaluation of Plan.
	5 (2) (k)	Establishment, Operation and Maintenance of Animal Rescue Centre, and Veterinary Treatment facilities for Wild animals	As per APO	2.90	Deferred DPR to be submitted
	5 (2) (m)	Management of Biological Diversity and Biological Resources	As per APO	4.38	Not Approved
		<b>Total</b>		<b>48.85</b>	
<b>2.</b>	<b>Sub-components proposed under Rule 5(3) of CAF Rules, 2018</b>				
	5 (3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge	As per APO	0.71	Not Approved

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Sl. No.	CAF Rules	Works Name	Physical Target (Ha./Nos./K.m)	Financial Target (in Rs. crore)	Remark
		relating to biological diversity			
	5 (3) (c)	Purchase and maintenance of equipment/ devices used for communication and information technology for the purpose of protection of forest and wildlife	As per APO	6.08	Not Approved
	5 (3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund	As per APO	4.65	Deferred Submission of abstract of policy
	5 (3) (j)	Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government	As per APO	5.21	Not approved
	5 (3) (k)	Forest certification and development of certification standards	As per APO	0.03	Not approved
		<b>Subtotal 5(3)</b>		<b>16.68</b>	
		<b>Grand Total</b>		<b>65.53</b>	

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**Agenda Item No.12: (A) Annual Plan of Operation (APO) 2022-23 of West Bengal State Authority**

**Decision:** West Bengal State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.81.05 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.50.23 crore** and deferred **Rs.29.06 crore** as per following component wise details:

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
<b>1.</b>	<b>Site Specific Activities</b>				
<b>a</b>	<b>Mandatory Activities</b>	<b>Compensatory Afforestation</b>			
		a. Advance work	212.20	6.14	
		a. Creation of Plantations Work	397.54		
		a. Maintenance of older plantations (re-stocking & re-felling work)	914.00		
<b>b</b>		<b>Catchment Area Treatment plan</b>			
		a. CAT Plan of TDLP by NHPC:-Bamboo plantation, Gap plantation, Crete Wall, CC wall, Broom Grass plantation, Medicinal plants plantation etc.	As per APO	0.15	
		a. CAT Plan by NHPC:- construction of Plum Sausage walls, Catch Water drain etc.	As per APO	0.50	
		a. CAT Plan by NTPC (Rammam Hydro) Project :- Afforestation, Gap Plantation, Nursery development, Fuel & Fodder plantation & Catch Water Drain etc	As per APO	0.50	
<b>c</b>		<b>Wildlife Management Plan</b>			
		a. Re-digging of ED - water harvesting structure for elephant	2 Nos.	0.60	

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Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		a. Quick Response Teams, Rescue Mechanism, Forest Management Centres	For 8 Ranges	0.085	
		a. Wildlife Management Plan Sevok Rangpo Railway Project	As per APO	11.96	
		<b>Sub-total of Site Specific Activities -</b>		<b>19.93</b>	
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>				
<b>a</b>	<b>5(2)(b)</b>	<b>Artificial Regeneration</b>			
		a. Advance work (a) CAMPA plantation	560.79	0.65	
		a. Creation of Plantation (a) General Plantation-	200	1.77	
		a. Maintenance of older plantations (re-stocking & re-felling work)	434.67	0.57	
		a. Maintenance of older Gap plantations (re-stocking & re-felling work)	374.0	0.19	
		a. Creation of Gap Planting in degraded Sal Forest	105.00	0.73	
		a. Rejuvenation of degraded Sal Forest (Details in Page No-72-77)	1323.21	1.77	
		a. Multiple Shoot Cutting	1590.70	1.33	
		a. Urban plantation for control of Air pollution	62000 Nos.	0.05	
<b>b</b>	<b>5(2)(c)</b>	<b>Silvicultural operations in forests</b>	<b>80</b>		
		a. Silviculture- Renovation of Mist Chamber, clonal orchard, seedling seed orchard, Hardening Chamber, mist chamber, Setting up of orchards including fencing Maintenance of Seedling seed	As per APO	0.80	

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Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		orchard, Clonal Seed orchard, Plus tree, Seed stands, Propagation of Vegetative cutting			
		a. Thinning of seed stands raised by Silviculture Wing	80	0.32	
c	5(2)(d)	a. Protection of plantation and Forest			
		a. Engagement of Labour from JFMC to help staff in forest protection	36940 Person Days	0.99	
		a. Purchase of searchlight and battery	1535 Nos.	0.46	
		a. Hiring of vehicle for patrolling	Total 1157 days for 28 Divisions @3500 per vehicle/per day	0.41	
		a. Setting up of forest boundary Pillar-	1325 Nos.	0.53	
		a. Digitization of Forest Boundary	910 Nos.	0.30	
		a. Developing camping site at Sutan forest, Bankura Dist for facilitating field training to the frontline staff	96 Nos.	0.40	
d	5(2)(f)	Forest Fire prevention and control operations			
		Maintenance of fire line	2511.29 km	0.68	
		Engagement of fire watcher	38985 PDS	1.04	
		Purchase of fire control equipment.	As per APO	0.55	
f	5(2)(i)	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan			
		Cut back of grass land	275	0.44	

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
		Solar power in remote protection tower	9 Nos.	0.14	
		Water retention structure	15 Nos.	0.23	
		Over wood removal	50 ha	0.08	
		Eradication of obnoxious weed	30 ha	0.45	
		Purchase of tranquilizing equipment and drug		0.15	
		Works related to elephant management & combating Elephant depredation -Wild animal depredation – 83857 PDS, Hiring of vehicles for 22 Divisions for total 3615 days @Rs.3500 per vehicle per day, purchase of material & equipments	3700 Nos.	5.48	
		Cleaning and de-siltation of water –	102 ha	1.54	
		Control of maling bamboo infestation at Sinchal WLS	10 ha	0.20	
		<b>Total 5(2) Rule</b>		<b>22.25</b>	
<b>3. Activities as per Rule 5 (3) of CAF Rules, 2018</b>					
a	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	As per APO	0.03	
b	5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	As per APO	0.12	
c	5(3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	As per APO	0.07	Approved Rs.0.07 crore out of Rs 0.41 crore
d	5(3)(d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	As per APO	0.50	Approved Rs.0.50 crore out of Rs 1.54 crore

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Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
e	5(3)(e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife	As per APO	4.77	
f	5(3)(h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	As per APO	0.41	
g	5(3)(i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	As per APO	0.11	
		<b>Total 5(3) Rule -</b>	<b>As per APO</b>	<b>6.01</b>	
<b>4.</b>		<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>			As per APO
a	6(a)(i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	As per APO	0.22	
b	6(a)(ii)	To offset the incremental cost of catchment area treatment plan at the increased wage rates	As per APO	0.20	
c	6(a)(iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	As per APO	0.75	Approved Rs.0.75 crore out of Rs 1.25 crore
d	6(a)(v)	For disbursement of sitting fees and allowances to nominated members of the State Authority	As per APO	0.02	
e	6(a)(vi)	Activities referred to in sub-rules (2) and (3) of rule 5 (Training of field staff/CAMPA staff/FPCs)	As per APO	0.06	Approved Rs.0.06 crore out of Rs 0.12 crore
		<b>Total 6(a) Rule -</b>		<b>1.25</b>	
<b>5.</b>		<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>			
a	6(b)(i)	Management of office establishment		0.30	Approved Rs.0.30 crore out of Rs 0.55 crore
b	6(b)(ii)	Office equipment including computers and peripherals and its maintenance for the State Authority	As per APO	0.10	Approved Rs.0.10 crore out of Rs 0.20 crore
c	6(b)(iii)	Hiring of staff cars for the use of the officers and officials of the State Authority	As per APO	0.26	

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
d	6(b)(v)	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	As per APO	0.05	
e		Others - Other Administrative Expenses (Hospitality / Entertainment etc.)	As per APO	0.02	
f		Others - Payment of Professional & Special Service - Other Charges	As per APO	0.04	Approved Rs.0.04 crore out of Rs 0.08 crore
g		Housekeeping & Security		0.02	
		<b>Total Interest</b>		<b>0.79</b>	
		<b>Grand Total</b>		<b>50.23</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
<b>1. Activities as per Rule 5 (2) of CAF Rules, 2018</b>					
	5(2)(c)	Research trial on Protection of Earthen Embankment in Sundarban Mangrove Forest through vegetative solutions	As per APO	2.20	Not approved
		Study on the potential of Agro Forestry in West Bengal	As per APO	0.20	
		Study on the potential of Medicinal Plants cultivation in West Bengal (near FPC areas)	As per APO	0.20	
		Establishment of REDD+ on Climate Change mitigation studies	As per APO	0.20	
	5(2)(d)	Purchasing of vehicle (Mahindra Bolero) for forest protection	100	9.00	Not approved
		i. Purchasing of vehicle (Mahindra Thar) for forest protection	50	6.50	Not approved
		Purchasing of arms & ammunition for forest protection	Purchase of Guns, Rifles,	0.85	Not approved

Sl. No.	CAF Rules	Activity	Physical Target (in ha.)	Financial Target (Rs. in Crore)	Remarks
			Pistols and Cartridges.		
	5(2)(g)	Soil and moisture conservation works in the forest (includes research activity)	As per APO	1.45	Deferred, details to be furnished
	5(2)(i)	Advance cum creation of grass fodder plantation (Includes advance cum creation works, energized fencing around grass fodder plantation)	As per APO	1.01	Deferred Details of Wildlife plan to be submitted
		Construction of tower at JFMC area	34 Nos.	0.51	Not approved
		Underpass at Jaldapara National Park	1 Nos.	5.00	Deferred Details of justification to be furnished
	5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO	0.22	Not approved
	5(2)(l)	Supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time	As per APO	0.64	Not approved
	5(2)(m)	Management of biological diversity and biological resource	As per APO	1.08	Not approved
		<b>Grand Total</b>		<b>29.06</b>	

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**ANNEXURE-B.(x)**

**Agenda Item No.13: Annual Plan of Operation (APO) 2022-23 of Jharkhand State Authority**

**Decision:** Jharkhand State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of Rs.794.77 Crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.371.95 crore** and deferred **Rs.284.18 crore** as per following component wise details:

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activities	Compensatory Afforestation (CA)			
		1. Completion and Maintenance of Old Plantations	27147.03 ha	66.91	
		1. New CA, PCA, & Compliance of Additional condition-	13431.54	110.47	
		Catchment Treatment Plan	2 Nos.	30.13	
		Integrated Wildlife Management Plan	40 Nos.	45.00	Approved Rs.45.00 crore out of Rs 89.62 crore
		Sub Total of Site-Specific Activities -		252.51	
2.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(b)	Artificial Regeneration (AR):			
		Completion & Maintenance of block plantations	6413.73ha	10.97	
	5(2)(c)	Silviculture Operations 2 <sup>nd</sup> , 3 <sup>rd</sup> & 4 <sup>th</sup> year work	22926.53ha.	13.71	
		New Works of Artificial Regeneration (AR):			

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S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
	5(2)(d)	<b>Protection of Forests and Plantations Activities-</b> Consolidation of Forest Boundary Pillar & Integrated work for forest and wild life protection	19762 Nos	5.00	Approved Rs.5.00 crore out of Rs 19.93 crore Demarcation & digitalization of forest Boundaries
	5(2)(i)	Wildlife habitat improvement and related activities-Completion Maintenance & Advance work	15680ha	20.00	Approved Rs.20.00 crore out of Rs 76.37 crore
	5(2)(j)	Advance work (1 <sup>st</sup> year work) for RDF block plantations/Bamboo plantation on non-forest land falling in wildlife corridors	2300ha	10.00	Approved Rs.10 crore out of Rs 15.65 crore
	5(2)(k)	Continuing Scheme of Creation of Rescue Centre	1No	3.11	
	5(2)(l)	Supply of Forest Produce Saving devices- Distribution of Solar Lamp	2300No	0.45	Approved Rs.0.45 crore out of Rs. 0.92 crore
		<b>Sub Total 5(2) Rule -</b>		<b>63.24</b>	
<b>3.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>				
	5(3)(a)	<b>Maintenance of Nursery</b>	122.50	08.00	Approved Rs.8.00 crore out of Rs 16.32 crore
	5(3)(b)	Strengthening of the forest and wildlife in infrastructure.  Flora of Jharkhand, Bio-diversity Conservation report	44Nos.	0.52	
	5(3)(d)	Up gradation and maintenance of forest roads and watch towers-	2863km	05.00	Approved Rs.5crore

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S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
		Forest Road Repair			out of Rs 12.02 crore
		Maintenance of Watch Tower	49Nos	0.11	
	5(3)(e)	<b>Construction of residential and official buildings in forest areas:</b>			
		I. New building construction (Frontline staff quarters: R.F.O.- 32 no.)	32Nos	12.80	
		I. New building construction (Frontline staff quarters: Forester - 28 no.)	28Nos	6.18	
		1. New building construction (Frontline staff quarters: Forest Guard- 35 sets of 4 units	35Nos	16.80	
	5(3)(g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works. Soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans	44Nos.	1.00	
	5(3)(h)	Independent concurrent monitoring and evaluation and 3rd party monitoring	54Nos.	0.70	
		e-Green watch Portal – training, updating and uploading of information and strengthening of respective offices	54Nos.	0.30	
	5(3)(j)	Awareness Generation, promoting voluntary activities/study tours on conservation methods and best practices . (Publicity-cum-awareness programme)	31Nos.	1.00	Approved Rs.1 crore out of Rs2.00 crore
		<b>Sub Total 5(3) Rule -</b>		<b>52.41</b>	
<b>4.</b>	<b>Activities as per Rule 6(a)(60%) of CAF Rules, 2018</b>				
		Activities to be undertaken for non- recurring and recurring expenditure of State Authority	1No	1.59	

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S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
		Study to improve wildlife, protection of forests and Bio-diversity	20Nos	0.20	Approved Rs.0.20crore out of Rs 0.40 crore
		<b>Sub Total 6(a) Rule -</b>		<b>1.79</b>	
<b>5.</b>	<b>Activities as per Rule 6(b) (40%) of CAF Rules, 2018</b>				
	6(b)(v)	Other contingencies for management of State Authority	As per APO	<b>2.00</b>	
		<b>Grand Total</b>		<b>371.95</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)				
	5(2)(b)	Advance work (1st Year work) for RDF Block, SMC Block, MFP host plantations (Forest land)	14,400ha	123.51	Deferred DPR to be furnished
		Afforestation works in the Ganga basin with CAMPA	6Nos	10.72	Deferred DPR
		Flood preparedness measures in the country	150ha.	1.02	Deferred, details to be furnished
	5(2)(b)(g)	Rejuvenation of identified rivers through forestry interventions	8No.	2.00	Deferred, details to be furnished
	5(2)(c)	Silviculture operation Advance Work (1st Year work)	12950ha	84.49	
	5(2)(g)	Soil Moisture Conservation- Construction of Water harvesting structure	1405Nos	39.38	
	5(2)(g)	Miscellaneous interventions using LiDAR Technology	10843ha	5.00	
		Sub Total 5(2) Rule -		266.12	
2.	Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)				
	5(3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	6540	5.36	Deferred Details to be furnished

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S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
		Development/ Strengthening of permanent Nursery infrastructure	36 No,s	2.70	Deferred, details to be furnished
		<b>Sub Total 5(3) Rule -</b>		<b>8.06</b>	
1.	<b>Activities as per Rule 6(a)(60%) of CAF Rules, 2018</b>				
		Activities to be undertaken for conservation and development of forest and wildlife	54Nos	10.00	Not approved
		<b>Sub total</b>		<b>10.00</b>	
		<b>Grand Total</b>		<b>284.18</b>	

Amol

**Agenda Item No.14: (A) Annual Plan of Operation (APO) 2022-23 of Jammu & Kashmir State Authority**

**Decision:** Jammu & Kashmir State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.297.65 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.117.61 crore** and deferred **Rs. 163.81 crore** as per following component wise details:

Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs .in Cr.)	
1	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
A	Prosed activities under Compensatory Afforestation Works		Quantity Unit		
	Mandatory Activities	Assisted natural regeneration/Artificial regeneration:	1537.17 ha	14.14	
		Silvicultural operations in forest			
		Forest boundary management-BP			
		Installation precast			
		Fire Line-New fire line			
		Soil and moisture conservation works in the forest			
B	Proposed activities under Addl. Compensatory Afforestation				
	Mandatory Activities	Assisted natural regeneration/Artificial regeneration:132.42 ha	132.42 ha	1.66	
		Cutting/grubbing/removal of Bush	1960ha	0.012	
		Soil and moisture conservation works in the forest (45cum & 200num)	As per APO	0.80	
C	Environment Management Plan - Mitigation Plan of Kishtwar High Altitude National Park (KHANP) - under Chenab Valley Power Project				
		Habitat Improvement: 190 ha	190ha	1.44	
		Fire Protection			
		Fire Line-New fire line	10km	0.029	

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs .in Cr.)	
		Purchase of Equipment-Firefighting	LS	0.052	
		Fire line maintenance	14km	0.020	
		Fire Watcher-Engagement on wages	2700md	0.060	
		Forest Protection	sqkm 100	0.150	
		Soil and Water Conservation Works SMC WORKS-Dry Rubble Stone Masonry (DRSM)	cum 3400	1.20	
		Casual Labour for protection of PA	14872	0.453	
		Construction of other buildings, communication including system	As per APO	6.08	
		Forest Protection Equipment/ICT	As per APO	0.20	Approved Rs.0.20 crore out of Rs 0.31 crore
		Publicity and Awareness	As per APO	0.20	Approved Rs.0.20 crore out of Rs 0.35 crore
		Training & Capacity Building	As per APO	0.50	Approved Rs.0.50 crore out of 1.74 crore
		Survey & Mapping	As per APO	0.50	Approved Rs.0.50 crore out of Rs 1.22 crore
		Eco Development	As per APO	0.50	Approved Rs.0.50 crore out of Rs 1.91 crore
		<b>Sub-Total</b>		<b>27.99</b>	
2	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	5(2) (f)	Forest fire prevention and control operations			

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs.in Cr.)	
		Fire Line-New fire line and maintainance	km 367	0.964	
		Purchase of Equipment-Firefighting	ls	0.738	
		Fire Watcher-Engagement on wages	md 56144	1.343	
	5(2)(g)	<b>Soil and moisture conservation works in the forest</b>			
		SMC WORKS-DRSM and Crate work	cum 142080	20.453	
		SMC WORKS-WHS / Ponds /Gully plugging biological structures-Biological Structures/Water holes/ponds-Percolation Trenches	num 26738	12.147	
		Landslide treatment with earthen bags-Landslide Treatment, Desilting-Desilting and Miscellaneous other works	As per APO	5.00	Approved Rs.5.00 crore out of Rs 7.48 crore
	<b>Total of activities under rule 5 (2) of CAF Rules, 2018</b>			<b>40.64</b>	
3.	<b>Activities under rule 5 (3) of CAF Rules, 2018</b>				
	5(3)(g)	Survey & Mapping-Survey & Mapping	As per APO	0.50	Approved Rs.0.50 crore out of Rs 1.29 crore
	5(3)(d)	<b>Forest roads, paths, fire lines, watch towers, check posts and timber depots</b>			
		Inspection paths-Inspection path 1.5m	km 136	0.40	Approved Rs.0.40 crore out of Rs 0.61 crore
		Inspection paths-Inspection path 1.0m	km 178	0.40	Approved Rs.0.40crore out of Rs 0.63 crore
		Building-Watch tower and viewpoint	num 28	0.40	Approved Rs.0.40crore

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs .in Cr.)	
					out of Rs 0.92 crore
		Walking trail or path-Custom	14km	0.131	
	5(3)(e)	Residential and office buildings for frontline staff			
		Building-New Building and Building-Repair and renovation	199num	19.45	
		Modern nurseries			
	5(3)(a)	Modern nurseries -Plant production-New Nursery Formation	As per APO	2.0	Approved Rs.2.0crore out of Rs 3.52 crore
	5(3)(c)	<b>Equipment and devices for communication and information technology</b>			
		IT equipment-IT Equipment, GPS, Drone and Computer	237num	1.15	
	5(3)(i)	Training & Capacity Building	As per APO	1.00	Approved Rs.1.00 crore out of Rs 1.62 crore
		Documentation and Publication	As per APO	0.20	Approved Rs.0.20 crore out of Rs 0.39 crore
		Publicity cum –awareness	As per APO	0.20	Approved Rs.0.20crore out of Rs. 0.87 crore
	5(3)(h)	Monitoring Third party and Concurrent and internal monitoring and Miscellaneous other works	As per APO	2.51	
	<b>Total of activities under rule 5 (3) of CAF Rules, 2018</b>			<b>28.34</b>	
	<b>Grand Total of activities under rule 5 (2 &amp; 3) of CAF Rules, 2018</b>				
<b>4.</b>	<b>Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018</b>				
		<b>Improvement of Wildlife habitat</b>			
		Fencing	132184ft	5.048	

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs .in Cr.)	
		Fencing repair-Fencing Repair, Fencing renovation and Chainlink Repair	ft 23904	0.483	
		<b>Planting</b>	num <b>385079</b>	0.85	
		Dibbling, Patch Sowing-Patch , Grass slip patch, Seed balls, BUC Planting	num 650297	0.53	
		Plant production-New Nursery Formation	ha 0.5	0.015	
		Plant production-9x6 PB raising, Naked Root saplings and Plant maintenance	num 150384	0.065	
		Cutting/grubbing/removal of Bush/Lantana-lantana	ha 210	0.41	
		De-weeding operation in wetlands-Wetland Deweeding, Release of fish, bird feed in wetlands-Feed Release, Protection and development of turtle breeding ground, Desilting, Miscellaneous other works-Other Works,	As per APO	0.40	Approved Rs.0.40crore out of Rs. 1.55 crore
		Carriage-Carriage and Mechanical transportation	As per APO	0.28	
		<b>Protection of Protected Areas</b>			
	5(2) (d)	Forest boundary management-Joint boundary survey, BP Installation precast and BP Installation insitu	num 1097	0.53	
		Restoration of Forest Boundaries-boundary restoration	As per APO	0.26	
		Layout of Compartment boundaries	sqkm 300	0.16	
	5(2) (f)	Forest Fire Prevention and Control Operations in Protected Areas (PA)	As per APO	5.90	
		<b>Total of Rule 5(2) of CAF Rules, 2018</b>			
<b>5.</b>	<b>Wildlife Infrastructure related activities under Rule 5(3) of CAF Rules</b>				

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs .in Cr.)	
	5(3) (d)	Construction, up-gradation & maintenance of inspection paths, forest roads, fire lines, watch towers and check posts	As per APO	0.56.	
	5(3) (c)	Procurement & maintenance of equipment or devices used for communication and information technology for the purpose of wildlife protection	As per APO	0.35	
	5(3) (g)	Survey & Mapping-Survey & Mapping	As per APO	0.0745	
	5(3) (f)	Casual engagement of local people or labours to assist regular staff for works for protection of forests	md 75863	1.79	
	5(3) (i)	Publicity and Awareness-Publicity/Awareness/ Training	As per APO	0.40	Approved Rs.0.40crore out of Rs. 0.86 crore
	5(3) (e)	Construction of residential & official buildings in forests for frontline staff deployed for protection of forests	As per APO	0.85	
		<b>Total of Rule 5(3) of CAF Rules, 2018</b>			
		<b>Grand Total Rule 5(2) &amp; (3) of CAF Rules, 2018</b>		<b>18.39</b>	
<b>6.</b>	<b>Expenditure covered under Rule 6 (a) (60%) of Central CAF Rules</b>				
	6(a) (v)	Outsourcing of Upkeep for need based persons and allowance to non-official members of Executive/Steering Committees of CAMPA	As per APO	0.50	Approved Rs.0.50crore out of Rs. 0.90 crore
		Sitting fees	As per APO	0.05	
<b>7.</b>	<b>Expenditure covered under Rule 6 (b) (40%) of Central CAF Rules</b>				
		Office Expenses (OE)	As per APO	0.20	
		Petrol and Lubricants (PoL) and Maintenance of vehicle	As per APO	0.10	
		Travelling Allowance (TA)	As per APO	0.05	
		Professional and Special Service Charges	As per APO	0.50	Approved Rs.0.50crore

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Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs.in Cr.)	
					out of Rs 0.75 crore
		Books Periodicals and Publications	As per APO	0.05	Approved Rs.0.05crore out of Rs 0.10 crore
		Office Equipment and Appliances	As per APO	0.20	
		Works	As per APO	0.10	
		<b>Total (a+b)</b>			
		<b>Other activities for management of the forests and wildlife not referred to in sub rule (2) and (3) of rule 5 of CAF Rules 2018.</b>			
		Protection of Forests (hiring of vehicle)	As per APO	0.50	
		<b>Sub-Total</b>		<b>2.25</b>	
		<b>Grand total</b>		<b>117.61</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (Rs.in Lakhs)	
1		<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>			
		<b>Environment Management Plan - Mitigation Plan of Kishtwar High Altitude National Park (KHANP) - under Chenab Valley Power Project</b>			
		Animal Rescue Centres	As per APO	1.315	Deferred. Vetting from NTCA
		<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>			
	5(2) (c)	Silvicultural operations in forest	As per APO	2.60	Deferred, details to be furnished
2.		<b>Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018</b>			
		<b>Improvement of Wildlife habitat</b>			
	5(2) (d)	Fencing	5039094 ft.	68.10	Deferred, details to
		Fencing repair-Fencing Repair	557228ft	2.61	

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		Planting	7571566Num	20.32	be furnished
		Carriage-Carriage	102143 ls	0.52	
		Carriage-Mechanical transportation	370485 ls	0.47	
		Dibbling-Dibbling	726863num	0.52	
		Patch Sowing-Patch 45cmx45cmx15 cm	3137008num	2.75	
		Grass slips in patches-Grass slip patch	2042271num	1.40	
		MFP slips in patches-MFP slip patch	53400num	0.08	
		Seed balls-Seed balls	2441703num	0.68	
		BUC Planting	2314923	6.09	
		Plant Production	14576188num	11.17	
		Plant maintenance	13881766num	3.98	
	5(2) (c)	Silvicultural operations in forest	As per APO	2.60	
	5(2) (d)	Protection of plantation and forest	As per APO	23.00	
	<b>Wildlife Management related activities permitted under Rule 5(2) of CAF Rules, 2018</b>				
		Documentation and publication of biodiversity register		0.70	Not Approved
	5(2) (k)	Establishment, operation & maintenance of animal rescue centres, control rooms and veterinary treatment facilities for wild animals	As per APO	4.65	Deferred Vetting from CZA
	5(2) (m)	Management of Biological diversity and biological resource -Wildlife Census	As per APO	0.59	Not approved
	<b>Activities under rule 5 (3) of CAF Rules, 2018</b>				
		Other infrastructure	As per APO	0.66	Not Approved
	5(3)(f)	Casual engagement for protection of forests and wildlife -Casual Labour MANDAYS	305690 md	7.16	Not Approved
	5(3)(c)	ICT Equipment-Computer peripherals and accessories and others works	As per APO	0.85	Not Approved
	<b>Expenditure covered under Rule 6 (b) (40%) of Central CAF Rules</b>				
		Advertisement and Publicity	As per APO	0.50	Not approved
		Works	As per APO	0.10	
		Greening of State Land	As per APO	0.50	Not approved
		<b>Grand total</b>		<b>163.91</b>	

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**(B) Supplementary Annual Plan of Operation (APO) 2021-22 of Jammu & Kasbmir State Authority**

**Decision:** The Executive committee also approved “Supplementary APO 2021-22 of Jammu and Kashmir State Authority” amounting to **Rs. 13.26 crore.**



**ANNEXURE-B.(xii)**

**Agenda Item No.15: Annual Plan of Operation (APO) 2022-23 of Gujarat State Authority**

**Decision:** Gujarat State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.205.00 Crore** only for the year 2022-23. The State Steering Committee of Gujarat has not yet scheduled. Hence, the committee has decided not to consider the APO 2022-23 of Gujarat State Authority in the 16<sup>th</sup> meeting.



**ANNEXURE-B.(xiii)****Agenda Item No.16: Annual Plan of Operation (APO) 2022-23 of Chandigarh Authority**

**Decision:** Chandigarh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.1.56 crore** only for the year 2022-23.

The Executive committee has approved APO of Union Territory of Chandigarh amounting to **Rs. 1.56 crore**

Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr.)
1	Detailed estimate for maintenance of CAMPA plantation in lake beat in lieu of diversion of 39.682 Ha of forest land for construction of various types of building in PGIMER, Chandigarh Range during 2022-23 (7780 plants)	7780	7.78	0.12
2	Detailed estimate for maintenance of CAMPA plantation carried out During 2017-2018 in kansal beat in lieu of Diversion of 39.482 ha of forest land for construction of various types of building in PGIMER, kansal beat, kansal block, Chandigarh range during 2022-23 (2500 plants 2= 5000 plants)	5000	5.0	0.078
3	Detailed estimate for maintenance of plantation carried out over an area of 16.71 acres (6.80 ha). In village Maloya for compensatory Afforestation in lieu of diversion of land 1.30 acre(15.41+1.30=16.71 acres) for IT habitat near IT park, route no 2, Chandigarh and extension of Christian Community Cemetery in west of sector 25 Chandigarh in Patiala-ki-rao, Chandigarh range during 2022-23 (4250 plants)	4250	4.25	0.0573
4	Detailed estimate for maintenance of plantation of 3.31 acres (1.34 Ha) CA siet in khuda lahora for compensatory Afforestation in lieu of deforestation of forest land required for the purpose of widening of railway road from Chandigarh-kalka road through village Daria UT Chandigarh in Patiala ki Rao beat during 2022-23 (536 plants)	536	0.536	0.0094
5	Detailed estimate for maintenance of CAMPA plantation carried out during	4500	4.5	0.0588

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Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr. )
	2015-16 in lieu of diversion of 39.682 ha of forest land for construction of various building in PGIMER in khuda ali sher beat kansal block Chandigarh range during 2022-23 (4500 plants)			
6	Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 0.04 ha of forest land for laying of storm water drainage (SWD) in lake beat Chandigarh range during 2022-23 (400 plants)	400	0.40	0.0053
7	Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 39.682 Ha of forest land for construction of various building in PGIMER in Patiala Ki Rao beat Chandigarh range during 2022-23 (4200 plants)	4200	4.20	0.0534
8	Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 0.0628 ha of forest land for providing SWD line through forest area from PEC in Patiala ki Rao beat Chandigarh range during 2022-23 (1000 plants)	1000	1.00	0.0127
9.	Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in lieu of diversion of 39.682 Ha of forest land for construction of various building in PGIMER in Patiala Ki Rao beat Chandigarh range during 2022-23 1700 plants	1700	1.70	0.0216
10	Detailed estimate for maintenance of CAMPA plantation carried out during 2015-16 in village maloya in lieu of diversion of 0.6758 ha. For construction of Christian cemenry in sector -25 diversion of 4.86 ha. For construction of route no 2 from Chandigarh-Pkl and diversion of 0.526 ha. For it habitat near kishangarh and plantation work in khuda lahora in lieu of diversion of 1.34 ha for forest land for widening of Chandigarh-kalka in Patiala ki Rao beat Chandigarh range during 2022-23 (2490 plants)	2490	2.49	0.0282
11	Detailed estimate for maintenance of CAMPA plantation carried out during	675	0.0675	0.0077

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Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr. )
	2015-16 in lieu of diversion of 0.607 Ha. Land for widening and stg of rd from Uttar marg to village Khaimbwala in Patiala Ki rao beat Chandigarh range during 2022-23 (675 plants)			
12	Detailed estimate for maintenance of CAMPA plantation carried out during 2016-17 in Barotiwala beat in lieu of diversion of 39.682 ha of forest land for construction of various building in PGIMER in Barotiwala beat Barotiwala block, Chandigarh range during 2022-23 (6000 plants)	6000	6.00	0.0788
13	Detailed estimate for maintenance of CAMPA plantation carried out during 2019-20 in Khuda ali sher beat kansal block in lieu of diversion of 39.682 ha of forest land for construction of various building in PGIMER Chandigarh range during 2022-23 (6000 plants)	6000	6.00	0.0727
14	Detailed estimate for maintenance of CAMPA plantation carried out during 2018-19 in kansal beat in lieu of diversion of 39.682 ha of forest land for construction of various types of building in PGIMER Chandigarh range during 2022-23 (4820 plants)	4820	4.82	0.0833
15	Detailed estimate for maintenance of 2 <sup>nd</sup> year CAMPA plantation in Manimajra in lieu of diversion of 39.682 ha of forest land for construction of various types of building in PGIMER for wildlife habitat for wildlife including its maintenance in manimajra block, Nepli range during 2022-23 (6220Nos)	6220	6.22	0.0892
16	Detailed estimate for 3 <sup>rd</sup> year maintenance of CAMPA plantation planted in Nathewala block during 2019-20 in lieu of Diversion of permission granted to remove 108 nos tree for diversion of 39.682 Ha of forest land for PGIMER project during 2013-14 I Piplanwali beat in nathewala block, nepli range during 2022-23 (4550 nos)	4550	4.55	0.0981
17	Detailed estimate for 5 <sup>th</sup> year maintenance of CAMPA plantation planted in Manimajra beat during 2017-18 in lieu of	5000	5.00	0.0971

Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr. )
	permission granted to remove 108 nos trees for PGIMER project during 2013-14 in Manimajra beat manimajra blovk nepli range during 2022-23 (5000 nos)			
18	Detailed estimate for 7 <sup>th</sup> year maintenance of plantation carried out in hallomajra beat near route no2 planted during 2015-16 in lieu of diversion of 0.0337 hac of forest land for producing street light at Makhenmajra Daria road, in Hallomajra beat, Nepli Range during 2022-23 (21 Nos.)	21	0.02	0.003
19	Detailed estimate for 7 <sup>th</sup> year maintenance of plantation planted in arboretum during 2015- 2016 in lieu of diversion of 0.108 hac of reserve forest area behind police line in Manimajra beat, Nepli Range during 2022-23 (60 Nos.)	60	0.06	0.0012
20	Detailed estimate for 7 <sup>th</sup> year maintenance of plantation in Manimajra beat sec-26 forest area planted during 2015-2016 in lieu of diversion of forest land for laying of storm water line for air force civil airport of village Behlana near st plant village Raipur khurd , Chandigarh in manimajra beat, Nepli range during 2022-23 (140 Nos.)	140	0.14	0.0028
21	Detailed estimate for 7 <sup>th</sup> year plantation in Manimajra beat sector-26 area planted during 2015-2016 on 0.072 ha land transferred for compensatory afforestation in lieu of deforestation of forest land required for the supplying of canal water from water works sector-39, Chandigarh to Panchkula in Manimajra beat, Nepli Range During 2022-23 (144 Nos.)	144	0.144	0.0017
22	Detailed estimate for 7 <sup>th</sup> year maintenance of CAMPA plantation planted in Hallomajra beat during 2015-2016 near Raipur khurd in lieu of permission granted to remove 108 nos. trees for P.G.I.project during 2013-14, in Hallomajra beat ,Manimajra block Nepli Range during 2022-23 (8000 Nos.)	8000	8.00	0.116

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Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr. )
23	Detailed estimate for 7 <sup>th</sup> year maintenance of CAMPA plantation planted in Ghareri beat during 2015-2016 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in Ghareri beat, Ghareri block, Nepli Range during 2022-23 (6000 Nos.)	6000	6.00	0.0971
24	Detailed estimate for 6 <sup>th</sup> year maintenance of CAMPA plantation planted in L/Nepli beat during 2016-2017 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in L/Nepli beat, Nepli block, Nepli Range during 2022-23 ( 6000 Nos.)	6000	6.00	0.0971
25	Detailed estimate for 4 <sup>th</sup> year maintenance of CAMPA plantation planted in L/Nepli Beat duing 2018-19 in lieu of permission granted to remove 108 nos. trees for P.G.I. project during 2013-14, in L/Nepli beat, Nepli block, Nepli Range during 2022-23 (4000 Nos.)	4000	4.00	0.0975
	Total Estimate Amount of Maintenance	-	89.49 Ha.	1.3855
	<b>Creation of New Plantation and Chain Link Fence</b>			
	Plantation in lieu of diversion of Forest Land for Street Lighting on Jungle Road (From PGI to Chitkara School) Appox. 0.0468 ha. land in Patiala Ki Rao Beat, Chandigarh Range During year 2022-23 (90 plants).	90 Plants	0.09	0.0352
	Detail estimate for plantation in Hallomajra Beat in lieu of diversion of land for installation of street light from Makhanmajra to Daira Village in hallomajra and Manimajra Beat, Nepli Range	50 Plants	0.05	0.018
	Detail estimate for installation of Chain Link Fence around the proposed CAMPA plantation in lieu of diversion of land for installation of street light from Makhanmajra to Daira Village in hallomajra and Manimajra Beat, Nepli Range	216 Sq mtr.	--	0.0136

*Amrinder*

Sl. No.	Proposed Work	Physical Target No of plants	Physical Target Area in ha	Financial Target Amount (in Cr. )
	<b>Estimate of NPV Under CAMPA for the year 2022-23, as per Rules and Suh rules under CAF rules, 2018</b>			
	Forestry and Electronic gadgets [Sub Rule-5(4)(b)] (Tentative Amount)  1. GPS-10 Nos. - Rs. 3,00,000/- 2. Binoculars -05 Nos. - Rs. 2,50,000/- 3. Search Light -05 Nos. - Rs. 40,000/- 4. Camera Traps- 20 Nos.Rs. 4,00,000/- 5. Digital Camera – 01 No. - <u>Rs. 60,000/-</u>  <b>Total Rs. 10,50,000/-</b>			0.105
	<b>2406-Forestry and Wildlife</b>			
	Repair and Maintenance of staff cars			0.0050
	POL of office Vehicle			0.010
	Office Expenses			0.050
	other charges (printing and publishing)			0.035
	<b>Grand Total</b>			<b>1.56</b>

*Subtotal*

**ANNEXURE-B.(xiv)**

**Agenda Item No.37: Annual Plan of Operation (APO) 2022-23 of Karnataka State Authority**

**Decision:** Karnataka State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of Rs.282.56 crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.163.31 crore** and deferred **Rs.54.84 crore** as per following component wise details:

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Project Specific Activities as per Section 6(a) of the CAF Act, 2016				
A	Compensatory Afforestation				
i	On Forest Land				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	868.54	5.02	
ii.	On Non Forest Land				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	86.73	0.50	
i	Afforestation in Degraded forest area 1 1/2 times of safety zone area				
	Mandatory Activities	Advance pitting/Trenching (including raising of Nursery)	3.74	0.02	
ii.	Others if any (Specify ACA, PCA, Dwarf Trees etc.)				
a.	Mandatory Activities	Protection and improvement of Wildlife habitat and Development of Kamasandra WL sanctuary under the funds released by the user agency i.e. EE Karnataka Urban water supply and drainage for diversion of 62.07 ha. of forest land across Marakandayya river at		2.00	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		yeragolla village in bangarapetetalak.			
b.		Advance pitting/Trenching (including raising of Nursery)	1.05	0.03	
c.		Advance pitting/Trenching (including raising of Nursery) SMC/Medicinal Plants	1.05	0.01	
<b>C.</b>		<b>Spill Over works</b>			
		CA Spill over	6251.31	10.03	
		CATP Spill over	256.07	0.59	
		SSA Spill over	3122.27	5.05	
		<b>Sub-Total</b>		<b>23.25</b>	
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>				
<b>i.</b>	<b>Artificial Regeneration</b>				
a.	5(2) (b)	Advance work (including raising of Nursery)	1000.00	5.91	
b.		Raising of seedlings for planned afforestation activities in the areas under control management of Central Armed Police Forces (CAPF's)	50000.00	0.12	
c.	5(2) (d)	Protection of plantation and forest through CPT/Stone wall /Fencing/Retention wall/Chainlink mesh/RCC pillars.	1301.66	20.00	
d.	5(2) (d)	Protection of plantations and forests Survey & demarcation and boundary consolidation	As per APO	10.00	
e.	5(2) (f)	Forest Fire prevention and control operation. (including WL divisions)	As per APO	10.00	
<b>iii.</b>		<b>Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan</b>			
a.	5(2) (i)	Maintenance of road network in Protected Area	As per APO	1.00	

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		as per Wildlife management plan.			
b.	5(2) (i)	Establishment/ maintenance of different MAC mitigation measures such as Elephant Proof Trenches, Solar fencing, Tentakal fencing, Cable barricades etc.	As per APO	15.00	Approved Rs.15.00 crore only out of Rs.25.00 crore
c.	5(2) (i)	Grassland rejuvenation	As per APO	5.00	
d.	5(2) (k)	Improvement of Elephant Camps and Anti-Poaching Camps	As per APO	1.00	
e.	5(2) (k)	Improvement /Establishment of Elephant Camps/ Rescue centers.	As per APO	2.00	
f.	5(2) (h)	Relocation of families residing in Kali Tiger Reserve, Dandeli	As per APO	27.00	
g.	5(2) (k)	Assistance to ZAK towards purchase of food & fodder and maintenance of animal rescue centre at koorgally village (mysuru), Bannerghatta (Bengaluru), ABVZ Hampi, Shivamogga & Gadag.	As per APO	1.00	
		<b>Suh Total</b>		<b>98.03</b>	
<b>3. Activities as per Rule 5 (3) of CAF Rules, 2018</b>					
ii.	5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest road in forest area, firelines, watch towers, checkposts, timber depots	As per APO	4.00	
iii.	5(3) (h)	Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund	As per APO	0.30	Approved Rs.0.30 crore only out of Rs.0.50 crore.
iv.	5(3) (i)	Publicity cum Awareness for forestry and allied activities undertaken by the forest department.	As per APO	1.00	

*Subtotal*

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
v.	5(3)	Training and for Capacity building of staff and others	As per APO	1.00	
		<b>Sub Total</b>		<b>6.30</b>	
<b>4.</b>	<b>NPV (Spill Over works)</b>				
i.		Conservation and Regeneration of Forests Assited Natural Regeneration	42179.88	20.00	Approved Rs.20.00 crore only out of Rs. 65.28 crore.
ii.		Assisted Natural Regeneration	2907.75	5.00	Approved Rs.5.00 crore only out of Rs.12.43 crore.
iii.		Promotion of Sandal Regeneration on estate management concept	485	0.39	
iv.		<b>Subtotal (NPV Spill Over works)</b>		<b>25.39</b>	
		<b>Total (2+3+4)</b>			
<b>5.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
i		Payment of wages to outsource employees	As per APO	0.75	
iii		Modernization of infrastructure development activities in ICT wing	As per APO	1.00	Approved Rs.1.00 crore only out of Rs. 2.00 crore.
vi		Innovative Use of Unmanned Aerial Vehicle (UAV) systems or Drones in forest fire control and management. (FRM)	As per APO	0.42	
vii		Information Education and Capacity Building (IEC)	As per APO	0.50	Approved Rs.0.50 crore out of Rs. Out of Rs. 1.00 crore
ix		Conservation programme of Golden Mahaseer in River Cavery	As per APO	0.05	
x		Proposal for an impact oriented Nature Education	As per APO	0.16	

*Sumit*



S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		programme at BRT Tiger Reserve			
		<b>Sub Total</b>		<b>2.88</b>	
<b>6.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
<b>a.</b>		<b>Recurring and non-recurring expenditure (RMOE)</b>			
i.	6(b)(i)	Transport expenses	As per APO	0.06	
ii.	6(b)(i)	General expenses	As per APO	0.15	
iii.	6(b)(i)	Telephone expenses	As per APO	0.01	
iv.	6(b)(ii)	Building expenses	As per APO	0.01	
v.	6(b)(i)	Travel expenses	As per APO	0.06	
vi.	6(b)(vi)	Research Activities	As per APO	5.00	
vii.		Conservation and Development of lesser florican	As per APO	0.50	
viii.		Study on Ecological losses	As per APO	0.20	
ix.		Creation of Utility products by local soliga tribal people using the Lantana weed	As per APO	0.20	
x.		Centre for wildlife Research and Training	As per APO	1.00	
		Marine Rescue center at Tannirbhavi Tree Park.	As per APO	0.27	Approved. Please align with project Dolphin.
		<b>Sub Total</b>		<b>7.46</b>	
	<b>Grand Total (Spill Over + Fresh works)</b>			<b>163.31</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018				
	5(2) (a)	Advance work (including raising of Nursery)	8000.00	36.11	Deferred, details to be furnished

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S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
	Activities as per Rule 5 (3) of CAF Rules, 2018				
	5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	As per APO	1.00	Not approved
	5(3) (a)	Establishment of tissue culture lab for the RET species	As per APO	1.00	Not approved
		Pilot Project on Forest Fire Management using Aircraft.	As per APO	0.75	Not approved
		Purchase of Equipment's (Vigilance)	As per APO	2.00	Not Approved
		Biodiversity conservation and development	As per APO	1.00	Not approved
		Introducing certification in Forest Management in Karnataka.	As per APO	0.83	Not approved
	Activities as per Rule 6(a) of CAF Rules, 2018				
		Comprehensive study on carrying Capacity of Development Projects in Western Ghats of Karnataka	As per APO	0.15	Not approved
		Assistance to Forest Policy Research Institute for achieving its objectives in forestry, wildlife and climate change.	As per APO	2.00	Not approved
		Subtotal		44.84	
2.	Activities of Utilization of Amount out of "06-Others-139-Major Works"				
		Construction of residential and officials buildings for Front line Staff	As per APO	10.00	Not approved
		Grand Total		54.84	

*Subtotal*

**Agenda Item No.38: Annual Plan of Operation (APO) 2022-23 of Tamil Nadu State Authority**

**Decision:** Tamil Nadu State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of Rs.67.92 crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of Rs.38.22 crore and deferred Rs.12.18 crore as per following component wise details:

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
1.		<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>			
a	Mandatory Activities	Compensatory Afforestation	146.38	8.85	Maintenance as per Success percent
b		Maintenance of older compensatory afforestation	977.88	3.43	
c		Catchment area treatment plan		0.55	
d		Wildlife integrated Management Plan		0.36	
		<b>Sub Total of Site Specific Activities -</b>		<b>13.19</b>	
2.		<b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>			
a	5(2)(b)	Artificial regeneration	As per APO	4.15	Approved Rs.4.15crore only out of Rs. 8.30 crore.
b	5(2)(d)	Protection of plantations and forests		2.96	
c	5(2)(i)	Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan - removal of invasive alien species viz., prosopis juliflora, lantana and senna spectabilies	As per APO	6.00	Approved Rs.6.00 out of Rs. 10.50 crore.
d	5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO	6.00	Approved Rs.6.00 crore out of Rs. 13.02 crore
		<b>Sub Total 5(2) Rule -</b>		<b>19.11</b>	
3.		<b>Activities as per Rule 5 (3) of CAF Rules, 2018</b>			
a	5(3)(b)	Promoting conservation, sustainable use and documentation of biological	As per APO	0.75	Approved Rs.0.75 crore

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
		diversity including preservation of habitats			out of Rs. 1.50 crore.
b	5(3)(c)	Purchase of equipment for IT and communication	As per APO	0.40	Approved Rs.0.40 crore out of Rs. 0.80 crore.
c	5(3)(d)	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, firelines, watch towers, check posts, timber depots	As per APO	2.51	
d	5(3)(g)	Survey and mapping of forest area	As per APO	0.70	Approved Rs.0.70 crore out of Rs. 1.41 crore.
e	5(3)(h)	Monitoring and evaluation third party	As per APO	0.38	
f	5(3)(i)	Awareness programme	As per APO	0.23	
g	5(3)(j)	Raising good quality seedlings	As per APO	0.26	
		<b>Sub Total 5(3) Rule -</b>		<b>5.23</b>	
<b>4.</b>		<b>Activities as per Rule 6(a) and Rule 6(b) of the CAF Rules, 2018</b>			
a		Wages for data entry operator 3 nos on contract basis-12 months at 25 days per month-@Rs.23200 per month during the year 2020-21	As per APO	0.08	
b		Wages for data entry operator 5 nos on contract basis-12 months at 25 days per month-@Rs.25500 per month	As per APO	0.15	
c		Wages for accountant-1 nos on contract basis-12 months at 25 days per month-@Rs.25500 per month	As per APO	0.03	
d		Wages for record assistant-1 nos on contract basis-12 months at 25 days per month-@Rs.15730 per month	As per APO	0.02	
e		Maintenance and replacement of peripherals, stationeries and other relevant procurement	As per APO	0.06	
f		Operational cost for vehicles, etc.	As per APO	0.05	Only hiring of vehicle is allowed

*Subtotal*

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. in Crore)	
g		Improvement of existing JFM building at velachery for accommodating TN CAMPA CEO office	As per APO	0.30	
		<b>Sub Total 6(a) and 6(b) Rule -</b>		<b>0.69</b>	
		<b>Grand total</b>		<b>38.22</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

S. No.	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
1.	Sub Total 6(a) and 6(b) Rule -				
		Procurement of IT infrastructure-hardware/cloud services as part of web based GIS and web based MIS services	As per APO	5.45	Not approved
		Preparation of atlas/ publications/ brochures/ technical books	As per APO		
		Awareness, stakeholders workshop for mitigation of conflict incidences due to intrusion of linear infrastructures	As per APO		
		Establishment of 4 zonal offices of Forest and wildlife crime control bureau	As per APO	1.00	Not approved
		Cost of preparation of DPR for advanced wildlife treatment and rehabilitation rescue centre and forest and wildlife crime control bureau	As per APO	0.08	Not approved
		Establishment of 2 advanced wildlife treatment and rehabilitation rescue centres at Coimbatore and Tirunelveli	As per APO	5.65	Deferred Subject to approval of CZA
		Total amount		12.18	

*Subtotal*

**ANNEXURE-B.(xvi)**

**Agenda Item No. 39: Annual Plan of Operation (APO) for the financial year 2022-23 of Union Territory of Delhi CAMPA**

**Decision:** Union Territory of Delhi Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of Rs.46.64 crore only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.33.93 crore** and deferred **Rs.7.48 crore** as per following component wise details:

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
1	Compensatory Afforestation (Creation and Maintenance)				
A	Mandatory Activities	Creation of Compensatory Afforestation	71.95 Ha.	14.60	
		Casualty replacement due to flood on 19.9 Ha. CA land at Shastri Park	36000 Nos.	0.85	
C		Other allied activities as per conditions imposed under Forest Clearance	Nos.	5.00	Approved Rs.5.00 crore out of Rs. 7.41 crore.
D		Maintenance of CA plantations created in 2021-22 (1 <sup>st</sup> year)	23.02 Ha.	1.17	
E		Maintenance of CA plantations of Dwarf species/ medicinal species under Transmission Line	As per APO	1.66	
F		Maintenance of CA plantations created in 2020-21 (2 <sup>nd</sup> year)	47.54 Ha.	1.98	Subject to submission of survival % of plantations
G		Maintenance of CA plantations created in 2015-16 (7 <sup>th</sup> year)	8.634 Ha.	0.41	
		Total		25.67	
2	Activities as per Rule 5(2) of CAF Rules, 2018				
A	5 (2) (g)	Development of 03 Water Bodies along with eco-tourism activities including provision for Eco-huts, Moorum path for walking/ jogging, Nature Interpretation Centres etc.		2.00	
B		Soil and Moisture Conservation works			

*Subml*

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
	5 (2) (g)	Enrichment of vegetation all along banks of water body in Ghitorni (01) under West Forest Division		0.02	
	5 (2) (g)	SMC works of water body Ghitorni (01) and Rajokari (01)		0.20	
	5 (2) (g)	Construction of Check dams (05) in Moti Bagh Range		0.10	
C	5 (2) (a)	Gap fill plantation (Assisted natural regeneration) On 10 Ha. Land at Shikarpur		0.33	
D	5 (2) I	South Division- Biodiversity Enrichment in 100 Ha. Of area at Asola Bhatti Wildlife Sanctuary		1.00	Approved for Rs.1.00 crore only out of Rs. 2.00 crore.
E	5 (2) (k)	Expenditure on upkeep & maintenance, watch & ward / protection at Rajokari Wildlife Rescue Centre		0.20	
M	5 (2) (k)	Engagement of 04 nos. drivers for 02 nos. animal ambulances under South Division		0.12	
S	5 (2) (k)	South Division-Engagement of 1 year for Wildlife handlers – 6 nos.		0.18	
T	<b>Preparation of Vision document on Urban Forestry of Delhi</b>				
v.	5 (2) (m)	Administrative charges	As per APO	0.30	
		<b>Subtotal 5 (2)</b>		<b>4.45</b>	
<b>3.</b>	<b>Activities as per Rule 5(3) of CAF Rules, 2018</b>				
A	5(3) (d)	Construction of 06 Watch Towers using Iron Angles with outer finishing of bamboo/ wood so as it camouflages with the forest area.	6 Nos.	0.58	
B	5(3)(a)	Modernisation of forest nurseries (01 in Central Forest Division, 01 in West Forest	3 Nos.	1.00	Approved Rs.1.00 Crores out of Rs.2.05 crore.

*Subtotal*

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
		Division and 01 in North Forest Division)			
C	5(3)(a)	South Division- Raising of 4 lakh saplings of native shrubs and bamboo in Asola Bhati Wildlife Sanctuary	4 lakh seedlings	0.80	Approved Rs. 0.80 crore out of Rs. 1.60 crore.
D	5(3)(a)	South Division- Raising of 100000 seedlings for enrichment plantation in 100 Ha of campa plantation and their plantation with maintenance of 1 year	100 ha	0.40	
G	5(3 (b)	South Division- Purchase of 120 nos. Camera trap for wildlife census	120 Nos.	0.30	
H	5(3)(g)	South Division- Engagement of 2 wildlife project associates for wildlife census (wildlife biologists) – 2 nos.	2 Nos.	0.10	
I	5(3)(g)	South Division- Engagement of one project associate for survey of land & undertaking regeneration surveys – 1 nos.	1 Nos.	0.05	
K	5 (3) (h)	Third Party Monitoring	As per APO	0.10	
		<b>Rule 5(3)</b>		<b>3.33</b>	
<b>4.</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>				
i.	6 (a) (iv)	Engagement of 01 Technical Associate for CAMPA Section under West Forest Division	1	0.042	
ii.	6 (a) (iv)	Engagement of 01 DEO for CAMPA Section under West Forest Division	1	0.024	
iii.	6 (a) (iv)	Engagement of 01 Accounts Assistant for managing CAMPA accounts (HQ) @ Rs. 50,000/-per month	1	0.06	
iv.	6 (a) (iv)	Engagement of 01 Project Associate for CAMPA monitoring works @ Rs. 75,000/- per month	1	0.09	

*Signature*



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
v.	6 (a) (i)	Provision to offset incremental cost of CA due to wage rate enhancement	5 % of plantation cost	0.26	
		<b>Subtotal Interest Component</b>		<b>0.48</b>	
		<b>Grand Total</b>		<b>33.93</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
1	Compensatory Afforestation (Creation and Maintenance)				
A	5(2)(d)	South Division- Purchase of spotting scope and binoculars for staff on wildlife duty (50 nos.)	50 Nos.	0.15	Not approved
	5 (2) (k)	Purchase of Animal Rescue Vehicle for wildlife animals at Rajokari Wildlife Rescue Centre		0.20	
	5 (2) (k)	Purchase of Tranquilizer guns for use at Rajokari Wildlife Rescue Centre and Asola Bhatti Wildlife Sanctuary (05)		0.27	
	5 (2) (k)	Purchase of full body protection suit (02)		0.04	
	5 (2) (k)	Purchase of 01 Drop net mass capture		0.08	
	5 (2) (k)	Purchase of Veterinary medicines (per annum) for use in Rajokari Wildlife Rescue Centre		0.04	
	5 (2) (k)	Purchase of Animal feed (per annum) for use in Rajokari Wildlife Rescue Centre		0.10	
	5 (2) (k)	Engagement of Veterinary Dr. (02) & Compounder		0.37	

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Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
		Expenditure (03) (West and South Division)			
	5 (2) (d)	Purchase of 02 nos. drones for census and strengthening protection		0.12	
	5 (2) (d)	Engagement of 50 security guards for watch and ward of forest area under North Forest Division for a period of 10 years		3.52	
	5(2)(d)	South Division-Purchase of 02 nos. tractors and water bowsers	2 Nos.	0.30	
	5 (2) (k)	Additional GST payment for Ambulances – 2 nos. at Asola Bhatti Wildlife Sanctuary		0.04	
	<b>Preparation of Vision document on Urban Forestry of Delhi</b>				
	5 (2) (m)	Lectures/ Sessions by eminent professors for imparting knowledge with regard to Urban Forestry and its aspects	As per APO	0.15	
		Engagement of 5 Lead Consultants with experience in Environmental Studies, Urban Planning, Forest Management, Social Work, Sustainable Development, Development Studies, and Water Resource Engineering initially for a period of one year	5 Nos.	0.60	
		National/ international field visits in areas with best practices in Urban Forests	As per APO	1.00	
		Stakeholders Workshop	As per APO	0.50	
		<b>Grand total</b>		<b>7.48</b>	

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**Agenda Item No. 11: Annual Plan of Operation (APO) for the financial year 2022-23 of Kerala State CAMPA.**

**Decision:** Kerala State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.22.00 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs. 17.26 crore** and deferred **Rs.3.96 crore** as per following component wise details:

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
<b>I</b>	<b>Compensatory Afforestation Fund Part</b>				
(i)	Mandatory works	Compensatory Afforestation (Creation/Preparatory works)	151.50 Ha	2.30	
(ii)		Compensatory Afforestation Works (Maintenance)	90.00 Ha	0.25	
		<b>Subtotal</b>		<b>2.55</b>	
<b>II</b>	<b>Net Present Value of Forest Land Fund Part</b>				
<b>A</b>	<b>(Part-A – Activities under “Not less than 80%” of the NPV fund category)</b>				
(i)	Eco Restoration of monoculture plantations to natural forests				
1	5(2)(a),(b),(d), (f), (g) & (h)	Eco-restoration activities in monoculture plantations (Creation-by indigenous/misc. species/preparatory works)	336 Ha.	3.42	
2	5(2)(b),(d), (f), (g)&(h)	Eco-restoration activities in monoculture plantations (Maintenance)	499 Ha	2.26	
(ii)	5(2) (a)&(b)	Augmentation planting of mangroves along degraded mangrove forests	2000 Nos.	0.05	
(iii)	5(2)(d)	Protection of Research Plots and Seed Production Areas	20 ha	0.04	
(iv)	<b>Strengthening Forest Protection and Anti-poaching Units</b>				
1	5(2)(d)	Organising Joint Patrolling and Raids along inter-divisional and inter-state forest boundaries	434 Nos.	0.43	
2	5(2)(d)	Interior Camp shed maintenance	26 Nos.	0.13	

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
(v)	<b>Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan</b>				
1	5(2)(h)	Maintenance of Vayal (marshy grasslands which are source of fodder for herbivores)	147.5 Ha	0.22	
2	5(2)(h)	Removal of Exotic Weeds	241 Ha	0.24	
3	5(2)(h)	Habitat Enrichment in degraded areas	26 Nos.	0.065	
4	5(2)(h)	Bird survey and conservation	50 Nos..	0.065	
5	5(2)(h)	Sea Turtle Conservation	1465 MM	0.10	Subject to submission of details of works & area
(vi)	<b>Forest fire prevention and control operations</b>				
1	5 (2) (f)	Engaging Fire Gangs through participatory forest management	26100 MM	1.95	
2	5 (2) (f)	Fire Awareness Campaigns	104 Nos.	0.20	
3	5 (2) (f)	Fire Fighting Equipments	93 Nos.	0.46	
4	5 (2) (f)	Creation of fire lines	924 km	1.62	
(vii)	<b>Forest and Wildlife Protection</b>				
1	5 (2) (g)	Soil and Moisture Conservation Digging/Desilication of Water Holes and Cleaning.	1110 M3+28 Nos.	0.45	
		<b>Suhtotal</b>		<b>11.70</b>	
<b>B</b>	<b>(Part-B – Activities under “Not more than 20%” of the NPV fund category)</b>				
(ix)	<b>Better connectivity (Maintenance of roads including bridges, roads, communications)</b>				
1	5(3)I	Maintenance of trek paths/patrolling routes	304.30 km	0.45	
1	5(3)(i)	Awareness Program	190 Nos.	0.19	
	5(3)(h)	Monitoring and evaluation	State wide	0.40	
2	5(3)(i)	Conducting Nature Camps to School and College	43 Nos.	0.08	
3	5(4)(a)&(i)	Setting up of district permanent nursery	1 Nos.	0.65	
5	5(4)(b)&(d)	Spill over works (approved in previous APOs)	2 Nos.	0.21	
		<b>Subtotal</b>		<b>1.98</b>	
<b>IV</b>	<b>Interest – Fund Part</b>				
<b>A</b>	<b>Part-A – Activities under “Not less than 60%” of the fund category</b>				

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Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
(i)	6(a)(i),(ii),(iii) & (iv)	To offset the incremental cost of CA, penal CA, CAT plan, salary of CEO and staff etc.	As per APO	0.60	
1	6(b)	Procurement of Office stationary items	As per APO	0.01	
2	6(b)	Procurement of Laptops	4 Nos.	0.015	
3	6(b)	Procurement of Desktop computer system	4 Nos.	0.012	
4	6(b)	Procurement of computer printers& Photocopiers	2 Nos.	0.005	
5	6(b)	Procurement of Office Furniture	As per APO	0.025	
	6(b)	Hiring of vehicle for staff use	As per APO	0.10	
6	6(a)	Inspection & Evaluation (internal)	As per APO	0.05	
		<b>Subtotal</b>		<b>0.82</b>	
		<b>GRAND TOTAL</b>		<b>17.26</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
<b>II</b>	<b>Net Present Value of Forest Land Fund Part</b>				
<b>A</b>	<b>(Part-A – Activities under “Not less than 80%” of the NPV fund category)</b>				
(iv)	Strengthening Forest Protection and Anti-poaching Units				
3	5(2)(d)	Provision of field ration for interior camps	99 Nos.	0.32	Not Approved
4	5(2)(d)	Field survival kits and field equipments	-	0.16	
(vii)	Forest fire prevention and control operations				
	5 (2) (h)	Human Animal Conflict Mitigation		2.61	Deferred Details to be submitted
(viii)	Forest and Wildlife Protection				
2	5 (2) (g)	Purchase of Habitat Monitoring Equipments	55 Nos.	0.12	Not Approved
<b>B</b>	<b>(Part-B – Activities under “Not more than 20%” of the NPV fund category)</b>				

Sl. No	CAF Rules	Activity	Physical Target	Proposed outlay (in Rs. Crore)	Remarks
(ix)	Better connectivity (Maintenance of roads including bridges, roads, communications)				
6	5(4)(b)	Purchase of Field vehicles (specially equipped) for rapid response team	5 Nos.	0.75	Not Approved
<b>GRAND TOTAL</b>				<b>3.96</b>	

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**Agenda Item No. 41: Annual Plan of Operation (APO) for the financial year 2022-23 of Rajasthan State CAMPA.**

**Decision:** Rajasthan State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.255.88 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.206.45 crore** and deferred **Rs.37.39 crore** as per following component wise details:

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
<b>1. Compensatory Afforestation/Site-specific Activities/Mandatory Activities :</b>				
<b>Mandatory Activities (As per specific condition)</b>	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)			
	i) New Advance Action (Ha.)	993.61	5.36	
	ii) Committed/Maintenance (Ha.)	9103.37	7.86	
	CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL)			
	i) New Advance Action (Ha.)	494.44	2.23	
	ii) Committed/Maintenance (Ha.)	17436.44	11.96	
	<b>Additional Compensatory Afforestation (ACA)</b>	74.57	0.34	
	i) New Advance Action (Ha.)			
	<b>Penal Compensatory Afforestation (PCA)</b>	802.16	3.62	
	i) New Advance Action (Ha.)			
	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines			
	i) New Advance Action (Ha.)	424.7741	2.17	
	ii) Committed/Maintenance (Ha.)	208.73	2.34	
	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others (No. of Plants)			
	i) New Advance Action-cum-Planting	12975.00	0.82	
	ii) Committed/Maintenance	9670.00	0.04	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	Pending liability for CA – NFL/DFL/ACA /PCA/Medicinal Plants/100 Plants of the year 2021-22		2.50	
	WildLife Management Plan (Wildlife Clearance Proposals) :			
	1. Parwan Dam Project (Wildlife Kota Division) ( <i>in LS</i> )	As per APO	5.88	Approved Rs. 5.88 crore out of 11.77 crore
	2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota ( <i>in LS</i> )	As per APO	3.00	
	Catchment Area Treatment (CAT) Plan (Tonk Forest Division) : (For Isarda Dam Irrigation Project) ( <i>in LS</i> )		1.50	
	Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :			
	Spill-over Activity {of Advance Action (560 Ha.) of the Year 2021-22} For Kota Forest Division ( <i>in LS</i> )		1.46	
	<b>Subtotal</b>		<b>51.08</b>	
<b>2. Activities proposed under NPV 80%, Rule 5(2) :</b>				
5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)			
	i) New Advance Action ( <i>Ha.</i> )	10500.00	51.44	
5(2) (a)	As per NGT Directions (NGT order, ref O.A no. 79/2017(CZ)) for Dholpur Division (i) 4th Year Maintenance for Dholpur (ANR Model) ( <i>in Ha.</i> )	150.00	0.03	
5(2) (b)	Road Side Plantation/Planting of plants :			
	a) Road Side tree plantation on both sides of the road in diffrent divisions {Committed} ( <i>in RKM.</i> )	112.72	0.35	No extra cost will be allowed for NH-26
	b) Road Side tree plantation of the road in the district Baran (NH 27 Palayta to Kasba Thana) {Committed} ( <i>in RKM.</i> )	34.00	0.58	
	c) Road Side tree plantation on both sides of the road in Ring pit.	50.00	0.38	



CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	i) NH 52 Sikar to Bikaner { Committed } (in RKM.)			
	d) Road Side tree plantation in district Rajsamand ( NH -8 Km 225 to Shakun Hotel via Ganesh Tekri) { Committed } (in KM.)	2.00	0.01	
5(2) (b)	Artificial Regeneration (AR) { Other than ANR/NFL/DFL }			
	i) Reforestation of Degraded Forests- II (RDF-II) { New Advance Action } (in Ha.)	500.00	4.96	
	ii) Sand Dunes Stabilization (SDS) for IGNP Areas { New Advance Action } (in Ha.)	500.00	4.05	
	iii) Block Plantation (BP) for IGNP Areas { New Advance Action } (in Ha.)	250.00	1.82	
	iv) Canal Side Plantation (Distributory) { CSP(D) } for IGNP Areas { New Advance Action } (in RKM.)	100.00	0.16	
	v) Canal Side Plantation (Minor) { CSP(M) } for IGNP Areas { New Advance Action } (in RKM.)	200.00	0.54	
5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas (in Ha.)			
	i) New Advance Action	260.00	0.55	
	ii) Committed (1st year)/ Planting Year	100.00	0.27	
	Silvi Pastoral Planting Model for Non-IGNP Areas (in Ha.)			
	i) New Advance Action	950.00	1.79	
	ii) Committed (1st year)/ Planting Year	300.00	0.82	
5(2) (c)	Silvicultural Operations in Forests : Productivity Enhancement Operation/Activity (to conserve/promote Natural Regeneration) :			
	1. Cultural operation of Bamboo			
	i) Advance Action (Ha.)	750.00	2.64	
	ii) Committed (1st year) (Ha.)	1600.00	0.32	
	2. Cultural operation of Tendu			

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	i) Advance Action ( <i>Ha.</i> )	2400.00	1.53	
5(2) (d)	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 prone areas ( <i>RMT.</i> )	30000.00	10.05	
5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas (Except wildlife area) ( <i>RMT.</i> )	39000.00	10.22	
5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially <b>Diversion of Pratapgarh - Padi Road NH-113</b> (Forest Block Hudabavji & Punapathar, Range-Pipalkhunt) ( <i>RMT.</i> )	2500.00	0.66	
5(2) (d)	Forest Boundary Protection/ Demarcation by erection of RCC Boundary Pillars (All forest area) ( <i>Nos.</i> )	15000.00	3.52	
5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlife management			
5(2) (f)	Forest Fire Prevention and Control Operations: (Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas): ( <i>in KM.</i> )			
	(A) Amount for Creation of Fire Line	197.80	0.17	
	(B) Amount for Maintenance of Fire Line	575.640	0.24	
5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas			
	a) Anicut type III ( <i>Nos.</i> )	40.00	2.60	
	b) Anicut type II ( <i>Nos.</i> )	39.00	1.46	
	c) MPT ( <i>Nos.</i> )	78.00	0.55	
5(2) (h)	Voluntary Relocation of villages from Protected Areas (Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger		25.00	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	Reserve/Proposed Ramgarh Vishdhari Tiger Reserve) ( <i>in LS</i> )			
5(2) (i)	Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works in outside PA/CA but wildlife prone areas) {Committed} ( <i>in Ha.</i> )	500.00	0.31	
5(2) (i)	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation			
	(i) Advance Action ( <i>Ha.</i> )	670.00	2.80	
	(ii) 1st Year Maintenance ( <i>Ha.</i> )	200.00	0.17	
5(2) (i)	<b>Proposals for Development Works /Conservation Works in Nahargarh Sanctuary (as per Project) : (<i>in LS</i>)</b> (1.) Construction of 6' (6 feet) boundary wall around periphery - 2,000 RMT. @ Rs. 3,350/- per RMT. = Rs. 67.00 Lacs (2.) Construction of Causeway - 3 (three) @ Rs. 5.00 Lacs each = Rs. 15.00 Lacs (3.) Construction of 3 (three) new Anicut Type III @ Rs. 6.50 Lacs each = Rs. 19.50 Lacs (4.) Construction of Percolation Tank - 5 (five) @ Rs. 0.70 Lacs each = Rs. 3.50 Lacs	As per APO	1.05	
5(2) (i)	<b>Proposals for Development Works /Conservation Works in Jhalana Leopard Reserve (Amagarh &amp; Lalberi Forest Block) : (<i>in LS</i>)</b> (1.) Construction of 6' (6 feet) boundary wall around periphery - 2,000 RMT. @ Rs. 3,350/- per RMT. = Rs. 67.00 Lacs (2.) Construction of Causeway - 3 (three) @ Rs. 5.00 Lacs each = Rs. 15.00 Lacs (3.) Construction of 3 (three) new Anicut Type III @ Rs. 6.50 Lacs each = Rs. 19.50 Lacs	As per APO	1.05	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	(4.) Construction of Percolation Tank - 5 (five) @ Rs. 0.70 Lacs each = Rs. 3.50 Lacs			
5(2) (i)	Scientific Research Study for Rewilding of the Protected Areas of Jhalana Leopard Reserve and Mukundra Hills Tiger Reserve ( <i>in LS</i> )	As per APO	0.40	
5(2) (i)	<b>Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project</b>			
	a) Construction of 6'ft wall ( <i>RMT.</i> )	2000.00	0.67	
	b) Habitat improvement (Committed Year 1st - Planting Year) ( <i>Ha.</i> )	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance 1st Year) ( <i>Ha.</i> )	50.00	0.05	
	d) Construction of Water Holes/ Gabion Structure / Anicut ( <i>Nos.</i> )	3.00	0.02	
5(2) (i)	<b>Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project</b>			
	a) Construction of 6'ft wall ( <i>RMT.</i> )	1500.00	0.50	
	b) Habitat improvement (Committed Year 1st - Planting Year) ( <i>Ha.</i> )	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance 1st Year) ( <i>Ha.</i> )	100.00	0.11	
	d) Construction of Water Holes/ Gabion Structure / Anicut ( <i>Nos.</i> )	3.00	0.02	
5(2) (i)	<b>Conservation Reserve Beed Jhunjhunu as per Project</b>			
	a) Construction of 6'ft wall ( <i>RMT.</i> )	1500.00	0.50	
	b) Habitat improvement (Committed Year 1st - Planting Year) ( <i>Ha.</i> )	50.00	0.14	
	c) Habitat improvement (Committed Year 2nd - Maintenance 1st Year) ( <i>Ha.</i> )	100.00	0.11	
	d) Construction of Water Holes/ Gabion Structure / Anicut ( <i>Nos.</i> )	3.00	0.02	
5(2) (i)	<b>Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)</b>			
	a) Construction of 6'ft wall ( <i>RMT.</i> )	1500.00	0.50	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	b) Habitat improvement (Committed Year 1st - Planting Year) (Ha.)	50.00	0.13	
	c) Construction of Water Holes/ Gabion Structure / Anicut (Nos.)	3.00	0.02	
	<b>Shababad Conservation Reserve, Baran</b>			
5(2) (i)	a) Construction of 6'ft wall (RMT.)	2000.00	0.67	
	b) Construction of Water Holes/ Gabion Structure/ Anicut (Nos.)	5.00	0.04	
5(2) (i)	<b>Conservation of Lesser Florican Conservation Reserve , Arwar Forest Block 271 ha. Sarwar, Ajmer</b>			
	a) Construction of 2590 meters stone masonry wall - Arwar Forest Block 271 ha. (including 6' wall construction (LS) 7400 RMT. - Outstanding Wall) (in RMT.)	2590.00	0.87	
	b) Erection of 7.4 km, 1.2 m high barbed wire, angle iron and chain link fencing above stone masonry wall. (Nos) (in Sqm.)	3200.00	0.21	
	c) Development of grass bir by sowing grass/mung/other crops etc. (Nos.)	516.00	0.05	
	d) Planting and other silvicultural activities (Ha./Nos.)	450.00	0.005	
	e) Construction of juglar (water supply for birds) (Nos.)	5.00	0.02	
5(2) (k)	Establishment, operation and maintenance of animal Rescue Centres/Rescue Wards and veterinary treatment facilities for wild animals (in Nos.)			
	a) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	11.00	0.22	
	b) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	24.00	0.96	
	c) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	23.00	0.46	

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	d) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	9.00	0.36	
5(2) (m)	<b>Research Proposals by AFRI : as Spill-over activity (in LS)</b>			
	1) Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaves Species of Rajasthan (for IInd Year)	As per APO	0.05	Approved Rs.0.05 crore out of Rs.0.10 crore
	2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan (for IInd Year)	As per APO	0.06	
	3) Improvement of Survival Rate in Kair i.e Capparis decidua under field planting conditions by Architecting Root Biomass and in-situ Moisture Management (for IInd Year)	As per APO	0.05	
5(2) (m)	Scientific Research/Study to identify the large old trees of different species ('Mahavriksha') of Rajasthan State (for Ist Year) (in LS)	As per APO	0.05	
5(2) (m)	<b>Up gradation of Soil &amp; Water Testing Laboratory under Silviculture Office (in LS)</b> (a) Enhance Infrastructure of the laboratory (2.00 lakhs) Renovation of existing laboratory, changing of electric fittings, exhausts, washbasin & Water sinks (b) Purchase the required laboratory based chemicals and other apparatus & machines	As per APO	0.03	
5(2) (m)	<b>Modernization of Seed Testing Laboratory &amp; Improvement of Seed Processing Facilities under Silviculture Office (in LS)</b> (a) Renovation of existing laboratory building including flooring, Doors, Changing of electric fittings, Sanitary work, washbasin, Water sinks, Water Tank & basic amenities for staff (b) Wash room for soaking and treatment of seed	As per APO	0.09	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	(c) Equipments such as Oven, geyser, germination papers etc. (d) Construction of shade for drying of seeds to improve seed processing facilities.			
	<b>Subtotal</b>		<b>139.76</b>	
<b>1. Activities proposed under NPV 20%, Rule 5(3) :</b>				
5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting :			
	(i)Nursery Infrastructure upgradation/Upgradation of Nursery (in LS)	As per APO	3.00	
	(ii)Creation of New Nursery (Nos.)	4.00	0.60	
5(3) (c)	<b>Information and Communication Technology (ICT) : (in LS)</b>	As per APO		
	a) Procurement of Data Storage devices (Portable Hard Disk) and Power Backup equipment (for mobile)	As per APO	0.11	
	d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for field officers	As per APO	0.43	Approved Rs.0.43 crore out of Rs.0.86 crore
	e) GIS Works/Task : 1. To prepare GIS Layers such as compartment boundaries of forest blocks. 2. Creation of new GIS Layers. 3. Creation of useful thematic maps. 4. Development & maintenance of GIS databases. 5. Support in GIS integration with departmental MIS system and support to capacity building.	As per APO	0.05	
	f) IT Task : To maintain and update public information system of the State Authority and present all information on its transaction in the public domain.	As per APO	0.05	
5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch			

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	towers, check posts and timber depots for protection of forest and wildlife			
	Watch Towers (Nos.)	12.00	0.60	
	Check Posts (Nos.)	1.00	0.05	
5(3) (e)	Infrastructure development and construction of Forest Chowkies, Buildings for Forest protection and Management			
	a) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (Nos.)	24.00	2.04	
	b) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.) (Nos.)	16.00	1.88	
5(3) (e)	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field (Nos.)	50.00	0.20	
5(3) (e)	Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/Improvement of residential quarters of frontline staff (forestor nakas & guard chowkies/ barracks) : { Building constructed under CAMPA } (in LS)	As per APO	2.00	
5(3) (g)	Survey and mapping of forest areas for Forest Fire control, Compensatory Afforestation Works, Soil and Moisture Conservation, Catchment Area Treatment and Wildlife Management for preparing Annual Plans to be executed from the State Fund (in LS)	As per APO	0.21	
	Monitoring and Evaluation (M & E) : (in LS)			
5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise	As per APO	0.06	
5(3) (h)	Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)	As per APO	0.70	
	Capacity Building : (in LS)			
5(3) (1)	a) Capacity Enhancement, Skill development and Knowledge upgradation trainings for Senior	As per APO	1.00	

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. In Crores)	Remarks
	Executives/DCFs/ACFs/Ros/ Surveyors/Forest staff/ policy makers/technical staff/drivers			
	c) Training of veterinary officers working on deputation in the forest department and catering the needs of the Protected Areas for rescue of wildlife through Wildlife Institute of India (WII), Dehradun	As per APO	0.30	
	<b>Subtotal</b>		<b>13.28</b>	
<b>4. Activities proposed under Interest Part (60%), Rule 6(a) :</b>				
6(a) (i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates ( <i>in LS</i> )	As per APO	1.00	
6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority ( <i>in LS</i> )	As per APO	0.05	
6(a) (iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority ( <i>in LS</i> )	As per APO	0.70	
<b>5. Activities proposed under Interest Part (40%), Rule 6(b) :</b>				
6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority ( <i>in LS</i> )	As per APO	0.10	
6(b) (iii)	Hiring of staff cars for the use of the officers and officials of the State Authority ( <i>in LS</i> )	As per APO	0.10	
6(b) (v)	CAMPA Work Auditing ( <i>in LS</i> )		0.20	
	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority ( <i>in LS</i> )	As per APO	0.10	
6(b) (vi)	Hiring of 2 Interns/Fellows/ Research Scholars for Scientific Research/Study under "PCCF(HOFF)'s Forest Development/ Eco-system Services Restoration Cell" ( <i>in LS</i> )	As per APO	0.08	
	<b>Subtotal</b>		<b>2.33</b>	
	<b>Grand Total APO</b>		<b>206.75</b>	

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2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Remarks
1. Compensatory Afforestation/Site-specific Activities/Mandatory Activities :				
Mandatory Activities (As per specific condition)	Pending liability of the year 2021-22		0.50	
	Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :			
	Cost of permanent fencing & developing green belt up to 1 KM. of the bypass road forest land should be included in the cost of bypass project apart from the CA and other cost (1.5 meter high stone wall) (in RMT.)	5946.00	1.69	Deferred Details to be furnished
	Plantation Activity (for Mitigative Measures area only) (in Ha.)	1960.00	8.84	
2. Activities proposed under NPV 80%, Rule 5(2) :				
5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)			
	ii) Committed/Maintenance (Ha.)	42630.00	21.60	Deferred Details of Success percentage should be submitted
5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas (in Ha.)			
	Committed (2nd year)/ Maintenance Ist Year	500.00	0.42	Deferred Details of Success percentage should be submitted
5(2) (c)	b) Maintenance & upgradation of Hardware and IT related equipment	As per APO	0.15	Not approved
5(2) (c)	c) Procurement of High-Quality GPS for interactive maps facility	As per APO	0.15	
5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment (in LS)		1.50	Deferred Details to be submitted

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CAF Rules	Activities	Physical Targets	Financial Targets (Rs. in Crores)	Remarks
5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlife management			
	a) Purchasing of Motor cycles for front line field staff for protection of forests (Nos.)	50.00	0.35	Not Approved
	b) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 1.50 Lacs each forest division (If required). (in LS)		0.83	Not Approved
5(2) (e)	Pest and Disease Control Operations for plantations in forest areas (Specific demand based allotment) (in LS)		0.20	Not Approved
5(3) (h)	Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department		1.26	Not Approved
	Capacity Building : (in LS)			
5(3) (1)	b) Creation of Infrastructure for Center for Conservation of Natural Resources, Environment Protection and Climate Change at RFWTI, Jaipur : Office space for staff accomodation for center for conservation of Natural Resources, Environment Protection and Climate Change (1000 sq. ft. @ Rs. 2000/sq.ft.)		0.20	
	<b>Grand Total APO</b>		<b>37.69</b>	

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**Agenda Item No. 41: Annual Plan of Operation (APO) for the financial year 2022-23 of Uttar Pradesh State CAMPA.**

**Decision:** Uttar Pradesh State Authority has submitted the Annual Plan of Operation for the financial year 2022-23 to the National Authority having a proposed outlay of **Rs.605.00 crore** only for the year 2022-23.

The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.275.51 crore** and deferred **Rs.154.04 crore** as per following component wise details:

(Amount In Rs. crore)

SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
	<b>Site Specific Activities</b>					
<b>I</b>		<b>Compensatory Afforestation (CA)</b>				
<b>A.</b>		Compensatory Afforestation during 2022 rains				
		i. Normal/barbed wire fencing plantation	ha.	1559.3516	17.87	
		ii. Plantation in Tree Guard (BG/IG/RCCG)	No.	45630		
		iii. No. of plants (other than ha.)	No.	26918		
<b>B.</b>		Advance Soil Work for planting 2023 rains				
		i. Normal/barbed wire fencing plantation	ha.	1355.4261	7.07	
		ii. No. of plants (other than ha.)	No.	33267		
<b>C.</b>	Mandatory Activities	9 <sup>th</sup> year maintenance of 2013 plantation			14.07	
		i. Normal/barbed wire fencing plantation	ha.	1648.425		
		ii. No. of plants (other than ha.)	No.	147669		
<b>D.</b>		8 <sup>th</sup> year maintenance of 2014 plantation				
		i. Normal/barbed wire fencing plantation	ha.	45.1555		
		ii. No. of plants (other than ha.)	No.	45306		
<b>E.</b>		7 <sup>th</sup> year maintenance of 2015 plantation				

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SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
		i. Normal/barbed wire fencing plantation	ha.	2116.4905		
		ii. No. of plants (other than ha.)	No.	39952		
F.		6 <sup>th</sup> year maintenance of 2016 plantation				
		i. Normal/barbed wire fencing plantation	ha.	4555.2354		
		ii. No. of plants (other than ha.)	No.	139902		
		5 <sup>th</sup> year maintenance of 2017 plantation				
G.		i. Normal/barbed wire fencing plantation	ha.	1892.9489		
		ii. No. of plants (other than ha.)	No.	24707		
H.		4 <sup>th</sup> year maintenance of 2018 plantation				
		i. Normal/barbed wire fencing plantation	ha.	1032.1921		
		ii. No. of plants (other than ha.)	No.	46125		
		3 <sup>th</sup> year maintenance of 2019 plantation				
I.		i. Normal/barbed wire fencing plantation	ha.	682.7111		
		ii. No. of plants (other than ha.)	No.	73158		
J.		2nd year maintenance of 2020 plantation				
		i. Normal/barbed wire fencing plantation	ha.	1070.0816		
		ii. No. of plants (other than ha.)	No.	66495		
		1 <sup>st</sup> year maintenance of 2021 plantation				
K		i. Normal/barbed wire fencing plantation	ha.	1011.0761		
		ii. No. of plants (other than ha.)	No.	80349		
II		Catchment Area Treatment Plan	LS	LS	1.03	
		Sub Total of Site Specific Activities			40.04	

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SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
<b>III NET PRESENT VALUE (NPV)</b>						
<b>Activities as per Rule 5(2) of the CAF Rules 2018</b>						
1	5(2)(b)	<b>Artificial Regeneration (Plantation under NPV)</b>				
		a. Non-CA plantation year 2022	ha.	38212.00	105.54	
		b. Advance soil work for Non-CA plantation year 2023	ha.	13100.00	53.96	
2	5(2)(a)	<b>ANR related works</b>	ha.	3510.00	11.19	
3		<b>Improvement of Wildlife Habitat/Bio-diversity Conservation</b>				
	5(2)(i)	(i) Development of Dudhwa, Amangarh and Pilibhit Tiger Reserve	LS	As per APO	10.49	
	5(2)(k)	(ii) Establishment and operation of rescue center.	LS	As per APO	19.55	
	5(2)(m)	(v) Conservation of vulture.	LS	As per APO	1.06	
		<b>Subtotal</b>			<b>201.79</b>	
<b>Activities as per Rule 5(3) of the CAF Rules 2018</b>						
4	5(3)(a)	<b>Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material</b>				
		(i) Installation of Solar Water Pumps and essential amenities for nursery employees in important nurseries of various division for upgradation of these nurseries	LS	50	3.50	Approved Rs.3.50 crore out of Rs.7.00 crore
5	5(3)(b)	Capacity building of frontline staff for the protection of forests and plantation	LS	LS	1.00	
6	5(3)(e)	<b>Construction of Residential and Official Buildings</b>				
		Construction of Type-1, Type-2 & Type-3 quarters for frontline staff.	Nos.	173	20.24	
7	5(3)(h)	Monitoring and Evaluation	LS	LS	0.80	Rs. 0.80 crore approved out of Rs.2.00 crore

*Subtotal*

SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
		<b>Subtotal</b>			<b>25.54</b>	
	<b>Activities as per Rule 6 of the CAF Rules 2018</b>					
<b>IV</b>	<b>OUTLAY FOR THE USE OF ACCRUED INTEREST</b>					
1	6(a)(iv)	Salary wages	LS	As per APO	3.00	
2	6(a)(iv)	DA allowances	LS	As per APO	1.00	
3	6(a)(iv)	Travel allowances	LS	As per APO	0.05	
4	6(a)(iv)	Expenditures on travel for trainings and other relevant expenses	LS	As per APO	0.10	
5	6(a)(iv)	Holiday travel expenses	LS	As per APO	0.03	
6	6(a)(iv)	Works related to computer hardware/software	LS	As per APO	0.04	Approved Rs.0.04 crore out of Rs.0.08 crore
7	6(a)(iv)	Maintenance of computer and purchasing related stationary	LS	As per APO	0.02	Approved Rs.0.02 crore out of Rs.0.08 crore
8	6(a)(iv)	Expenses on medical treatment	LS	As per APO	0.03	Approved Rs.0.03 crore out of Rs.0.06 crore
9	6(a)(iv)	House Rent allowances	LS	As per APO	0.20	
10	6(a)(iv)	Payment for Outsourcing Services	LS	As per APO	2.50	Approved Rs.2.50 crore out of Rs.5.00 crore
11	6(b)(i)	Office expenses	LS	As per APO	0.12	
12	6(b)(i)	Electricity charges	LS	As per APO	0.15	
13	6(b)(i)	Purchase of stationary articles	LS	As per APO	0.04	
14	6(b)(i)	Telephone/Internet facility	LS	As per APO	0.01	
15	6(b)(i)	Maintenance	LS	As per APO	0.05	Approved Rs.0.05 crore out of Rs.0.20 crore
16	6(b)(i)	Other expenses related to office management	LS	As per APO	0.25	Approved Rs.0.25 crore out of Rs.0.60 crore

SN	CAF Rules	Activity	Units	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
18	6(b)(v)	Payment for professional and specific services	LS	As per APO	0.25	Approved Rs.0.25 crore out of Rs.0.50 crore
19	6(b)(v)	Publications	LS	As per APO	0.02	
20	6(b)(v)	Advertisement, sale and decoration expenses	LS	As per APO	0.02	
21	6(b)(vi)	Maintenance of vehicles and purchase of petrol etc.	LS	As per APO	0.20	
22	6(b)(vi)	Hospitality expenses	LS	As per APO	0.06	
		<b>Subtotal</b>			<b>8.14</b>	
		<b>Grand Total of APO 2022-23</b>			<b>275.51</b>	

2. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

SN	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Remarks
1	2	3	4	5	6	
<b>A. Activities as per Rule 5(2) of the CAF Rules 2018</b>						
1	5(2)(b)	<b>Artificial Regeneration (Plantation under NPV)</b>				
		c. 2nd year maintenance of 2020 non-CA plantation	ha.	11574.86	57.33	Deferred Details of success percentage report to be submitted
		d. 1 <sup>st</sup> year maintenance of 2021 non-CA plantation	ha.	21664.95		
	5(2)(d)	<b>Protection of Plantations and Forests</b>				
		(i) Survey demarcation and establishment of boundary pillars	Km.	3214.82	4.94	Deferred, details to be furnished
		(ii) Enforcement work	LS	As per APO	3.00	
	5(2)(g)	Soil and moisture conservation works	LS	As per APO	37.06	
2	5(2)(g)	Treatment of degraded forest watersheds as per DPR prepared by using LIDAR technology	ha.	As per APO	13.69	Deferred Details to be provided as per UP scheduled rates

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SN	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Remarks
1	2	3	4	5	6	
<b>B. Activities as per Rule 5(3) of the CAF Rules 2018</b>						
3	5(3)(a)	<b>Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material</b>				
		(iii) Strengthening of Research Centres for production of quality planting material				Not approved
		(a) Silviculturist Kanpur	LS	As per APO	2.51	
		(b) Silviculturist Bareilly	LS	As per APO	1.11	
		(c) Silviculturist Varanasi	LS	As per APO	1.27	
4	5(3)(c)	Purchase and Maintenance of Equipments/Devices for Communication and Information Technology for the purposes of protection of forest and wildlife	LS	As per APO	11.24	Deferred Details to be submitted
5	5(3)(d)	<b>Maintenance of forest roads and forest fire prevention and control operations</b>		As per APO		
		(ii) Purchase of state of art fire protection/management equipments	LS	As per APO	1.00	Not approved
	5(3)(d)	<b>Maintenance of forest roads and forest fire prevention and control operations</b>				
		(i) Strengthening of forest roads	Km.	1544.65	4.43	Deferred
6	5(3)(g)	Making and strengthening of working plans	LS	As per APO	4.12	Not approved
7		survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund	LS	As per APO	11.84	Not approved
<b>C. Activities as per Rule 6 of the CAF Rules 2018</b>						
8	6(b)(ii)	Purchase of office Furniture & equipment	LS	LS	0.50	
		<b>Grand Total of APO 2022-23</b>			<b>154.04</b>	

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